

2019-23 FIVE YEAR CAPITAL OUTLAY PLAN  
(2019-20 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 Dan McKechnie \_\_\_\_\_

Telephone (916) 856-3409 \_\_\_\_\_

---

Date Received at  
Chancellor's Office

Chancellor's Office  
reviewed by

Notice of Approval



**Inventory of Land**

Los Rios CCD

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
Rancho Cordova Educational Center			

---

**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



No.	Project	Occupancy	Source	Schedule of Funds						
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
12	Automotive Tech Building Expansion			Cosumnes River College						
	5,070	2025/2026					(P)(W)	(C)(E)		
		\$3,208,000	State				\$78,000	\$3,130,000		
		\$2,136,000	NonState				\$354,000	\$1,782,000		
13	West Sacramento Phase 2			West Sacramento Educational Center						
	15,806	2026/2027					(P)(W)	(C)(E)		
		\$9,169,000	State				\$207,000	\$8,962,000		
		\$5,917,000	NonState				\$978,000	\$4,939,000		
14	Public Safety Center Modernization and			American River College						
	6,000	2027/2028		(P)(W)	(C)(E)					
		\$8,654,000	NonState	\$698,000	\$7,956,000					
15	New Instructional Space 1			American River College						
	20,650	2029/2030						(P)(W)	(C)(E)	
		\$9,657,000	State					\$247,000	\$9,410,000	
		\$7,902,000	NonState					\$1,218,000	\$6,684,000	
16	New Instructional Space			Cosumnes River College						
	16,600	2029/2030						(P)(W)	(C)(E)	
		\$8,279,000	State					\$213,000	\$8,066,000	
		\$6,774,000	NonState					\$1,045,000	\$5,729,000	
17	Davis Center Phase 2			Davis Center						
	15,806	2017/2018								
		\$7,802,000	State							
		\$5,500,000	NonState							
18	Liberal Arts Building Replacement			American River College						
	2,400	2020/2021								
		\$20,916,979	NonState							
19	Mohr Hall Modernization			Sacramento City College						
		2019/2020		(E)						
		\$14,950,000	NonState	\$743,000						
20	College Center Expansion			Cosumnes River College						
	16,008	2019/2020		(E)						
		\$11,627,000	NonState	\$401,000						

**District Lecture Capacity/Load Ratios**

Los Rios CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupancy							
17	Davis Center Phase 2									
	3,004	7,002	2017/2018							
	Davis Center									
19	Mohr Hall Modernization									
	0	0	2019/2020		536,478					
	Sacramento City College				104%					
20	College Center Expansion									
	2,040	4,755	2019/2020		541,233					
	Cosumnes River College				105%					
18	Liberal Arts Building Replacement									
	0	0	2020/2021			541,233				
	American River College					103%				
1	Natomas Center Phase 2 and 3									
	5,610	13,077	2021/2022				554,310			
	Natomas Education Center						104%			
2	FLC Instructional Buildings Phase 2.1									
	8,800	20,513	2022/2023					574,823		
	Folsom Lake College							107%		
3	Elk Grove Center Phase 2									
	3,000	6,993	2022/2023					581,816		
	Elk Grove Educational Center							108%		
4	Technical Building Modernization									
	-697	-1,625	2022/2023					580,191		
	American River College							108%		



**District Lecture Capacity/Load Ratios**

Los Rios CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy							
5	Lillard Hall Modernization -237	-552	2023/202 4						579,639	
	Sacramento City College								106%	
6	Rancho Cordova Phase 2 3,004	7,002	2023/202 4						586,641	
	Rancho Cordova Educational Center								108%	
7	Davies Hall Modernization -863	-2,012	2023/202 4						584,629	
	American River College								107%	
9	New Instructional Space Phase 2.2 8,000	18,648	2024/202 5							603,277
	Folsom Lake College									109%
10	New Instructional Space (Mohr 2) 3,000	6,993	2024/202 5							610,270
	Sacramento City College									110%
13	West Sacramento Phase 2 3,004	7,002	2026/202 7							
	West Sacramento Educational Center									
15	New Instructional Space 1 4,000	9,324	2029/203 0							
	American River College									

**District Lecture Capacity/Load Ratios**

Los Rios CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy							
16	New Instructional Space									
	6,000	13,986	2029/2030							
	Cosumnes River College									

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	510,835	516,039	524,537	533,442	536,988	545,661	553,407
227,145	WSCH Cumulative Capacity	529,476	536,478	541,233	541,233	554,310	580,191	584,629

**District Lecture Capacity/Load Ratios**

Los Rios CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				104%	104%	103%	101%	103%	106%	106%
	Capacity/Load Ratio									

**District Laboratory Capacity/Load Ratios**

Los Rios CCD

No.	Project											
	Lab ASF	WSCH	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
17	Davis Center Phase 2											
	7,282	2,833	2017/2018									
	Davis Center											
19	Mohr Hall Modernization											
	0	0	2019/2020		208,006							
	Sacramento City College											
	96%											
18	Liberal Arts Building Replacement											
	2,400	934	2020/2021			208,940						
	American River College											
	94%											
1	Natomas Center Phase 2 and 3											
	16,441	6,397	2021/2022				215,337					
	Natomas Education Center											
	96%											
2	FLC Instructional Buildings Phase 2.1											
	28,900	11,938	2022/2023					227,275				
	Folsom Lake College											
	97%											
3	Elk Grove Center Phase 2											
	7,200	2,802	2022/2023					230,077				
	Elk Grove Educational Center											
	98%											
4	Technical Building Modernization											
	2,986	1,762	2022/2023					231,839				
	American River College											
	99%											
5	Lillard Hall Modernization											
	-174	-67	2023/2024						231,771			
	Sacramento City College											
	97%											



**District Laboratory Capacity/Load Ratios**

Los Rios CCD

No.	Project										
	Lab ASF	WSCH	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
15	New Instructional Space 1										
	12,000	4,669	2029/2030								
	American River College										
16	New Instructional Space										
	8,000	3,113	2029/2030								
	Cosumnes River College										

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	211,733	217,399	221,519	225,437	234,907	238,835	243,676
543,158	WSCH Cumulative Capacity	205,172	208,006	208,006	208,940	215,337	231,839	235,428

**District Laboratory Capacity/Load Ratios**

Los Rios CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Capacity/Load Ratio			97%	96%	94%	93%	92%	97%	97%







**District Office Capacity/Load Ratios**

Los Rios CCD

No.	Project										
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
16	New Instructional Space 2,000	14	2029/2030								
			0								
	Cosumnes River College										

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	3,605	3,723	3,762	3,790	3,823	3,890	4,031
347,420	FTE Cumulative Capacity	2,482	2,500	2,545	2,545	2,577	2,653	2,680

**District Office Capacity/Load Ratios**

Los Rios CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				69%	67%	68%	67%	67%	68%	66%
	Capacity/Load Ratio									



No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
8	Library Modernization	0	2024/2025							172,534
	Cosumnes River College									85%
9	New Instructional Space Phase 2.2	7,000	2024/2025							179,534
	Folsom Lake College									88%
13	West Sacramento Phase 2	1,800	2026/2027							
	West Sacramento Educational Center									

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	188,438	190,767	193,134	195,539	197,982	200,463	202,983
159,327	Cumulative Capacity	159,327	161,127	166,402	166,402	169,252	172,852	172,534

**District Library Capacity/Load Ratios**

Los Rios CCD

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
			Capacity/Load Ratio	85%	84%	86%	85%	85%	86%	85%



No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
15	New Instructional Space 1 American River College	650	2029/2030							
16	New Instructional Space Cosumnes River College	600	2029/2030							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	54,090	54,288	54,489	54,694	54,902	55,113	55,327
21,375	Cumulative Capacity	21,375	21,577	21,036	21,036	22,041	21,375	21,311



**District AV/TV Capacity/Load Ratios**

Los Rios CCD

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		40%	40%	39%	38%	40%	39%	39%		

**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
<b>Actual Fall</b>							
2015	2,912	724,462	6,390	701,222	32,237	473,651	195,334
2016	3,236	736,689	6,267	730,422	31,848	499,135	199,439
<b>Forecast</b>							
2017	3,359	749,124	6,375	742,749	32,390	502,061	208,299
2018	3,605	761,766	6,445	755,321	32,754	510,835	211,733
2019	3,723	774,625	6,522	768,103	34,664	516,039	217,399
2020	3,762	787,703	6,601	781,102	35,046	524,537	221,519
2021	3,790	800,999	6,672	794,327	35,447	533,442	225,437
2022	3,823	814,515	6,752	807,763	35,868	536,988	234,907
2023	3,890	827,586	6,828	820,758	36,263	545,661	238,835

**Instructional Load by Campus or Location**

Reference: Chancellor's Office Forecast

## WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
American River College	196,698	182,961	174,889	176,044	176,730	178,164	181,172	181,827	184,080	185,379
Cosumnes River College	145,811	147,165	149,957	149,825	152,353	154,925	157,541	161,001	162,903	164,690
Sacramento City College	180,014	174,636	164,659	164,807	163,018	164,995	165,418	166,608	169,419	171,310
Folsom Lake College	147,262	134,192	137,216	146,828	152,353	154,150	155,965	157,797	158,830	161,379
El Dorado Center	20,312	20,285	21,562	21,725	22,091	21,690	20,480	20,826	21,177	20,690
Elk Grove Educational Center		16,850	17,642	17,979	19,044	20,140	21,268	22,428	23,621	24,828
Natomas Education Center	13,058	16,663	17,642	17,979	19,044	20,140	22,056	22,428	23,621	24,828
Davis Center	15,234	17,387	17,642	17,979	19,044	20,140	21,268	22,428	23,621	24,828
West Sacramento Educational Center		14,323	17,642	17,979	19,044	20,140	21,268	22,428	23,621	24,828
Los Rios District Office	7,040									
Rancho Cordova Educational Center			17,838	17,979	19,044	20,140	21,268	23,229	23,621	24,828
<b>Total</b>	<u>725,429</u>	<u>724,462</u>	<u>736,689</u>	<u>749,124</u>	<u>761,766</u>	<u>774,625</u>	<u>787,703</u>	<u>800,999</u>	<u>814,515</u>	<u>827,586</u>

**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)
2017/2018	48,580	10	37,950	11,490	20,340	116,365	186,145
2018/2019	49,360	10	37,950	11,490	20,340	118,658	188,438
2019/2020	50,152	10	37,950	11,490	20,340	120,987	190,767
2020/2021	50,957	10	37,950	11,490	20,340	123,354	193,134
2021/2022	51,775	10	37,950	11,490	20,340	125,759	195,539
2022/2023	52,606	10	37,950	11,490	20,340	128,202	197,982
2023/2024	53,450	10	37,950	11,490	20,340	130,683	200,463

**Library Load by Campus or Location**

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

Campus	2017	2018	2019	2020	2021	2022	2023
American River College	48,212 (26%)	47,486 (25%)	48,073 (25%)	48,670 (25%)	49,276 (25%)	49,891 (25%)	50,517 (25%)
Cosumnes River College	38,160 (21%)	38,253 (20%)	38,726 (20%)	39,206 (20%)	39,694 (20%)	40,190 (20%)	40,694 (20%)
Sacramento City College	43,558 (23%)	42,964 (23%)	43,495 (23%)	44,034 (23%)	44,583 (23%)	45,140 (23%)	45,706 (23%)
Folsom Lake College	34,437 (19%)	34,296 (18%)	34,720 (18%)	35,150 (18%)	35,588 (18%)	36,033 (18%)	36,484 (18%)
El Dorado Center	4,840 (3%)	4,523 (2%)	4,578 (2%)	4,635 (2%)	4,693 (2%)	4,752 (2%)	4,811 (2%)
Elk Grove Educational Center	(0%)	3,769 (2%)	3,815 (2%)	3,863 (2%)	3,911 (2%)	3,960 (2%)	4,009 (2%)
Natomas Education Center	4,840 (3%)	4,711 (3%)	4,769 (3%)	4,828 (3%)	4,888 (3%)	4,950 (3%)	5,012 (3%)
Davis Center	4,654 (3%)	4,899 (3%)	4,960 (3%)	5,021 (3%)	5,084 (3%)	5,148 (3%)	5,212 (3%)
West Sacramento Educational Center	3,723 (2%)	3,769 (2%)	3,815 (2%)	3,863 (2%)	3,911 (2%)	3,960 (2%)	4,009 (2%)
Los Rios District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Rancho Cordova Educational Center	3,723 (2%)	3,769 (2%)	3,815 (2%)	3,863 (2%)	3,911 (2%)	3,960 (2%)	4,009 (2%)
<b>Total</b>	<u>186,145</u>	<u>188,438</u>	<u>190,767</u>	<u>193,134</u>	<u>195,539</u>	<u>197,982</u>	<u>200,463</u>

**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)
2017/2018	48,580	10	35,000	4,500	4,500	9,895	53,895
2018/2019	49,360	10	35,000	4,500	4,500	10,090	54,090
2019/2020	50,152	10	35,000	4,500	4,500	10,288	54,288
2020/2021	50,957	10	35,000	4,500	4,500	10,489	54,489
2021/2022	51,775	10	35,000	4,500	4,500	10,694	54,694
2022/2023	52,606	10	35,000	4,500	4,500	10,902	54,902
2023/2024	53,450	10	35,000	4,500	4,500	11,113	55,113

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

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

Campus	2017	2018	2019	2020	2021	2022	2023
American River College	13,959 (26%)	13,631 (25%)	13,681 (25%)	13,731 (25%)	13,783 (25%)	13,835 (25%)	13,888 (25%)
Cosumnes River College	11,048 (21%)	10,980 (20%)	11,020 (20%)	11,061 (20%)	11,103 (20%)	11,145 (20%)	11,188 (20%)
Sacramento City College	12,611 (23%)	12,333 (23%)	12,378 (23%)	12,424 (23%)	12,470 (23%)	12,518 (23%)	12,566 (23%)
Folsom Lake College	9,971 (19%)	9,844 (18%)	9,880 (18%)	9,917 (18%)	9,954 (18%)	9,992 (18%)	10,030 (18%)
El Dorado Center	1,401 (3%)	1,298 (2%)	1,303 (2%)	1,308 (2%)	1,313 (2%)	1,318 (2%)	1,323 (2%)
Elk Grove Educational Center	(0%)	1,082 (2%)	1,086 (2%)	1,090 (2%)	1,094 (2%)	1,098 (2%)	1,102 (2%)
Natomas Education Center	1,401 (3%)	1,352 (3%)	1,357 (3%)	1,362 (3%)	1,367 (3%)	1,373 (3%)	1,378 (3%)
Davis Center	1,347 (3%)	1,406 (3%)	1,411 (3%)	1,417 (3%)	1,422 (3%)	1,427 (3%)	1,433 (3%)
West Sacramento Educational Center	1,078 (2%)	1,082 (2%)	1,086 (2%)	1,090 (2%)	1,094 (2%)	1,098 (2%)	1,102 (2%)
Los Rios District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Rancho Cordova Educational Center	1,078 (2%)	1,082 (2%)	1,086 (2%)	1,090 (2%)	1,094 (2%)	1,098 (2%)	1,102 (2%)
<b>Total</b>	<u>53,895</u>	<u>54,090</u>	<u>54,288</u>	<u>54,489</u>	<u>54,694</u>	<u>54,902</u>	<u>55,113</u>





**Campus Lecture Capacity/Load Ratios**

American River College

No.	Project										
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
18	Liberal Arts Building Replacement										
	0	0	2020/202			158,552					
			1								
	American River College										128%
4	Technical Building Modernization										
	-697	-1,625	2022/202					156,928			
			3								
	American River College										129%
7	Davies Hall Modernization										
	-863	-2,012	2023/202						154,916		
			4								
	American River College										126%
15	New Instructional Space 1										
	4,000	9,324	2029/203								
			0								
	American River College										

			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	WSCH	120,724	121,704	123,758	124,206	122,101	122,962	124,935
68,019	Cumulative	Capacity	158,552	158,552	158,552	158,552	158,552	156,928	154,916

**Campus Lecture Capacity/Load Ratios**

American River College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy							
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
			Capacity/Load Ratio	131%	130%	128%	128%	130%	128%	124%

**Campus Laboratory Capacity/Load Ratios**

American River College

No.	Project	WSCH	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
18	Liberal Arts Building Replacement	2,400	934	2020/202		60,822				
	American River College		1							130%
4	Technical Building Modernization	2,986	1,762	2022/202				62,583		
	American River College		3							123%
7	Davies Hall Modernization	-214	-143	2023/202					62,441	
	American River College		4							122%
14	Public Safety Center Modernization and Expansion	6,000	2,335	2027/202						
	American River College		8							
15	New Instructional Space 1	12,000	4,669	2029/203						
	American River College		0							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	45,490	45,859	46,634	46,802	51,027	51,387	52,212
159,560	WSCH Cumulative Capacity	59,888	59,888	59,888	60,822	60,822	62,583	62,441

**Campus Laboratory Capacity/Load Ratios**

American River College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				132%	131%	128%	130%	119%	122%	120%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

American River College

No.	Project	Off ASF	FTE	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
18	Liberal Arts Building Replacement	0	0	2020/2021			691				
	American River College										73%
4	Technical Building Modernization	-1,093	-8	2022/2023					683		
	American River College										71%
7	Davies Hall Modernization	-719	-5	2023/2024						678	
	American River College										70%
11	Administration Building Modernization	0	0	2025/2026							
	American River College										
15	New Instructional Space 1	4,000	29	2029/2030							
	American River College										

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	918	945	952	954	960	973	969
96,739	FTE Cumulative Capacity	691	691	691	691	691	683	678

**Campus Office Capacity/Load Ratios**

American River College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				75%	73%	73%	72%	72%	70%	70%
	Capacity/Load Ratio									



**Campus Library Capacity/Load Ratios**

American River College

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	98%	97%	96%	95%	94%	92%	91%		



**Campus AV/TV Capacity/Load Ratios**

American River College

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
4	Technical Building Modernization	-666	2022/2023					4,121		
	American River College							30%		
7	Davies Hall Modernization	-64	2023/2024						4,057	
	American River College								29%	
15	New Instructional Space 1	650	2029/2030							
	American River College									

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	13,631	13,681	13,731	13,783	13,835	13,888	13,942
4,787	Cumulative Capacity	4,787	4,787	4,787	4,787	4,787	4,121	4,057

**Campus AV/TV Capacity/Load Ratios**

American River College

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		35%	35%	35%	35%	35%	30%	29%		

**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
<b>Actual Fall</b>							
2015	764	182,961	1,830	181,131	9,057	124,981	47,094
2016	826	174,889	1,749	173,140	8,657	119,467	45,016
<b>Forecast</b>							
2017	876	176,044	1,760	174,284	8,714	120,256	45,314
2018	918	176,730	1,767	174,962	8,748	120,724	45,490
2019	945	178,164	1,782	176,382	8,819	121,704	45,859
2020	952	181,172	1,812	179,360	8,968	123,758	46,634
2021	954	181,827	1,818	180,009	9,000	124,206	46,802
2022	960	184,080	1,841	182,240	9,112	122,101	51,027
2023	973	185,379	1,854	183,525	9,176	122,962	51,387

**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)
<b>Instructors</b>	876.0		876.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	876.0	0.0	876.0

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

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

**Load Distribution and Staff Forecast**

American River College

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

**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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
<b>Instructors</b>	945.0		945.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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)
<b>Instructors</b>	952.0		952.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	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)
<b>Instructors</b>	954.0		954.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	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.



**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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	960.0		960.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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)
<b>Instructors</b>	973.0		973.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	973.0	0.0	973.0

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, 2018 - 2024**

American River College

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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	96,739	46,675	4,787	72,023	15,226		339,640	802,669
4 2022/2023 Technical Building Modernization	-697	2,986	-1,093		-666				-530	
	67,322	162,546	95,646		4,121				339,110	
7 2023/2024 Davies Hall Modernization	-863	-214	-719	-112	-64					-1,972
	66,459	162,332	94,927	46,563	4,057					800,697
18 2020/2021 Liberal Arts Building Replacement		2,400								2,400
		164,732								803,097
<b>Total Existing and Proposed Space</b>	<b>66,459</b>	<b>164,732</b>	<b>94,927</b>	<b>46,563</b>	<b>4,057</b>	<b>72,023</b>	<b>15,226</b>		<b>339,110</b>	<b>803,097</b>

**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 Technolog	6,008	385	1,561
0116 Agricultural Power Equipment Technolo		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 Technologi		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 Mai		556		1900 Physical Sciences	18,671	257	7,265
0946 Environmental Control Technology (HV		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 . . . . .	96,739	140	691

**Project Intent And Scope**

American River College

District Priority : **4 Technical Building Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$46,559,000

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		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,727,000	\$1,561,000	\$40,297,000	\$2,974,000	

**Explain why this project is needed:**

This project will modernize by replacing the existing Tech Voc building at ARC and associated portable buildings #7, #27 and #29. The existing Building is old and many of the systems are unusable. The old building and portables will be torn down and a replacement building will be constructed.

**Project Intent And Scope**

American River College

District Priority No.: **4 Technical 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	5,782	50,081	4,583		106		60,552
Project Secondary	-6,479	-47,095	-5,676		-772	-530	-60,552
Project Net ASF	-697	2,986	-1,093		-666	-530	0

**Project Net Capacity**

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

**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
0948 Automotive Technology	19,395	856	2,266	0948 Automotive Technology	-18,690	856	-2,183
4900 Liberal Arts and Sciences, General	17,541	257	6,825	4900 Liberal Arts and Sciences, General	-5,052	257	-1,966
				<b>Laboratory Totals . . . . .</b>	<b>2,986</b>		<b>1,762</b>

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

**Project Intent And Scope**

American River College

District Priority : **7 Davies Hall Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$27,112,000

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

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2023/2024
Estimated Cost		\$1,425,000	\$983,000	\$24,704,000	\$0	

**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.: **7 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**

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

**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
<b>Laboratory Totals . . . . .</b>					<b>-214</b>		<b>-143</b>

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



**Project Intent And Scope**

American River College

District Priority : **11 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

Funds :

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	2025/2026
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.: **11 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**

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

**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
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

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

**Project Intent And Scope**

American River College

District Priority : **14 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

Funds :

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	2027/2028
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.: **14 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**

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

**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
				<b>Laboratory Totals . . . . .</b>	<b>6,000</b>		<b>2,335</b>

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

**Project Intent And Scope**

American River College

District Priority : **15 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

Funds :

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	2029/2030
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.: **15 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**

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

**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				
<b>Laboratory Totals . . . . .</b>					<b>12,000</b>		<b>4,669</b>

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

**Project Intent And Scope**

American River College

District Priority : **18 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

Funds :

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.: **18 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**

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

**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
<b>Laboratory Totals . . . . .</b>				<b>2,400                      934</b>			

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





**Campus Lecture Capacity/Load Ratios**

Cosumnes River College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy							
20	College Center Expansion									
	2,040	4,755	2019/2020		105,552					
			0							
	Cosumnes River College				106%					
16	New Instructional Space									
	6,000	13,986	2029/2030							
			0							
	Cosumnes River College									

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	98,039	99,694	101,377	103,604	104,828	105,978	107,678
43,242	WSCH Cumulative Capacity	100,797	100,797	105,552	105,552	105,552	105,552	105,552

**Campus Lecture Capacity/Load Ratios**

Cosumnes River College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				103%	101%	104%	102%	101%	100%	98%
	Capacity/Load Ratio									



**Campus Laboratory Capacity/Load Ratios**

Cosumnes River College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				105%	103%	102%	99%	98%	97%	96%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

Cosumnes River College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy							
20	College Center Expansion				451					
	6,404	46	2019/2020							
			0							
	Cosumnes River College				63%					
16	New Instructional Space									
	2,000	14	2029/2030							
			0							
	Cosumnes River College									

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	693	720	725	726	730	744	758
56,707	FTE Cumulative Capacity	405	405	451	451	451	451	451

**Campus Office Capacity/Load Ratios**

Cosumnes River College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				58%	56%	62%	62%	62%	61%	59%
	Capacity/Load Ratio									

**Campus Library Capacity/Load Ratios**

Cosumnes River College

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
20	College Center Expansion	5,275	2019/2020		31,530					
		0								
	Cosumnes River College				81%					
8	Library Modernization	0	2024/2025							31,530
	Cosumnes River College									77%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	38,253	38,726	39,206	39,694	40,190	40,694	41,205
26,255	Cumulative Capacity	26,255	26,255	31,530	31,530	31,530	31,530	31,530



**Campus Library Capacity/Load Ratios**

Cosumnes River College

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			Capacity/Load Ratio	69%	68%	80%	79%	78%	77%		

**Campus AV/TV Capacity/Load Ratios**

Cosumnes River College

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
20	College Center Expansion	-541	2019/2020		3,581					
		0								
	Cosumnes River College				32%					
16	New Instructional Space	600	2029/2030							
		0								
	Cosumnes River College									

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	10,980	11,020	11,061	11,103	11,145	11,188	11,231
4,122	ASF Cumulative Capacity	4,122	4,122	3,581	3,581	3,581	3,581	3,581



**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
<b>Actual Fall</b>							
2015	545	147,165	1,472	145,694	7,285	94,701	43,708
2016	615	149,957	1,500	148,457	7,423	96,497	44,537
<b>Forecast</b>							
2017	653	149,825	1,498	148,327	7,416	96,412	44,498
2018	693	152,353	1,524	150,830	7,541	98,039	45,249
2019	720	154,925	1,549	153,376	7,669	99,694	46,013
2020	725	157,541	1,575	155,965	7,798	101,377	46,790
2021	726	161,001	1,610	159,391	7,970	103,604	47,817
2022	730	162,903	1,629	161,274	8,064	104,828	48,382
2023	744	164,690	1,647	163,043	8,152	105,978	48,913

**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)
<b>Instructors</b>	653.0		653.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	653.0	0.0	653.0

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

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

**Load Distribution and Staff Forecast**

Cosumnes River College

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

**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)
<b>Instructors</b>	720.0		720.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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)
<b>Instructors</b>	725.0		725.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	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)
<b>Instructors</b>	726.0		726.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	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.

**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)
<b>Instructors</b>	730.0		730.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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)
<b>Instructors</b>	744.0		744.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	744.0	0.0	744.0

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, 2018 - 2024**

Cosumnes River College

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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	126,996	56,707	26,255	4,122	51,126	11,224		340,264	659,936

20	2019/2020	College Center Expansion								
		2,040	6,404	5,275	-541				2,830	16,008
		45,282	63,111	31,530	3,581				343,094	675,944

**Total Existing and Proposed Space**

	45,282	126,996	63,111	31,530	3,581	51,126	11,224		343,094	675,944
--	--------	---------	--------	--------	-------	--------	--------	--	---------	---------

**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 Technolog	11,633	385	3,022
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	23,829	257	9,272
0200 Architecture and Related Technologies	6,999	257	2,723	1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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 Mai		556		1900 Physical Sciences	23,421	257	9,113
0946 Environmental Control Technology (HV		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	12,082	257	4,701
0952 Construction Crafts Technology		749					
Totals . . . . .					126,996		47,524
Campus Avg Lab ASF/100 WSCH						267	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	56,707	140	405

**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

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
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**

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

**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
<b>Laboratory Totals . . . . .</b>					<b>0</b>	<b>0</b>

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

**Project Intent And Scope**

Cosumnes River College

District Priority : **12 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

Funds :

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	2025/2026
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.: **12 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
<b>Classroom Totals . . . . .</b>	<b>0</b>	42.9	<b>0</b>

**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
0948 Automotive Technology	5,070	856	592			
<b>Laboratory Totals . . . . .</b>					<b>5,070</b>	<b>592</b>

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

**Project Intent And Scope**

Cosumnes River College

District Priority : **16 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

Funds :

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	2029/2030
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.: **16 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**

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

**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				
<b>Laboratory Totals . . . . .</b>					<b>8,000</b>		<b>3,113</b>

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

**Project Intent And Scope**

Cosumnes River College

District Priority : **20 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

Funds :

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.: **20 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**

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

**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
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

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





**Campus Lecture Capacity/Load Ratios**

Sacramento City College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	Lect ASF	WSCH	Occupan cy								
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
				Capacity/Load Ratio	137%	135%	135%	134%	133%	132%	129%





**Campus Laboratory Capacity/Load Ratios**

Sacramento City College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				118%	117%	116%	115%	109%	108%	106%
	Capacity/Load Ratio									



**Campus Office Capacity/Load Ratios**

Sacramento City College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				72%	71%	70%	70%	69%	69%	69%
	Capacity/Load Ratio									



**Campus Library Capacity/Load Ratios**

Sacramento City College

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	126%	124%	123%	121%	120%	118%	116%		



**Campus AV/TV Capacity/Load Ratios**

Sacramento City College

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		45%	45%	45%	45%	45%	45%	44%		



**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
<b>Actual Fall</b>							
2015	735	174,636	1,746	172,890	8,644	119,294	44,951
2016	780	164,659	1,647	163,012	8,151	112,478	42,383
<b>Forecast</b>							
2017	815	164,807	1,648	163,159	8,158	112,580	42,421
2018	842	163,018	1,630	161,388	8,069	111,358	41,961
2019	860	164,995	1,650	163,345	8,167	112,708	42,470
2020	867	165,418	1,654	163,763	8,188	112,997	42,578
2021	869	166,608	1,666	164,942	8,247	113,810	42,885
2022	875	169,419	1,694	167,725	8,386	114,053	45,286
2023	880	171,310	1,713	169,597	8,480	115,326	45,791

**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)
<b>Instructors</b>	815.0		815.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	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 expressed as Full-Time Equivalents devoted to noninstructional work.  
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

**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)
<b>Instructors</b>	842.0		842.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	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)
<b>Instructors</b>	860.0		860.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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)
<b>Instructors</b>	867.0		867.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	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)
<b>Instructors</b>	869.0		869.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	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)
<b>Instructors</b>	875.0		875.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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)
<b>Instructors</b>	880.0		880.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	880.0	0.0	880.0

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, 2018 - 2024**

Sacramento City College

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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	138,166	84,991	53,956	5,609	76,419	15,889		351,945	792,217

5	2023/2024	Lillard Hall Modernization								
		-237	-174	1,995	-206				-467	911
		65,005	137,992	86,986	53,750				351,478	793,128

19 2019/2020 Mohr Hall Modernization

**Total Existing and Proposed Space**

	65,005	137,992	86,986	53,750	5,609	76,419	15,889		351,478	793,128
--	--------	---------	--------	--------	-------	--------	--------	--	---------	---------

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		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 Technologi		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)	3,554	150	2,369
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 Mai	149	556	27	1900 Physical Sciences	17,380	257	6,763
0946 Environmental Control Technology (HV		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 . . . . .					138,166		49,496
Campus Avg Lab ASF/100 WSCH						279	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	84,991	140	607

**Project Intent And Scope**

Sacramento City College

District Priority : **5 Lillard Hall Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                               Equipment

Total Estimated Costs : \$18,642,000

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

Funds :

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	2023/2024
Estimated Cost		\$1,112,000	\$756,000	\$16,773,000	\$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.: **5 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
<b>Classroom Totals . . . . .</b>	<b>-237</b>	<b>42.9</b>	<b>-552</b>

**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
				<b>Laboratory Totals . . . . .</b>	<b>-174</b>		<b>-67</b>

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

**Project Intent And Scope**

Sacramento City College

District Priority : **10 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.: **10 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**

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

**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				
<b>Laboratory Totals . . . . .</b>					<b>8,000</b>		<b>3,113</b>

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

**Project Intent And Scope**

Sacramento City College

District Priority : **19 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

Funds :

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.: **19 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
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

**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
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>0</b>

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





**Campus Lecture Capacity/Load Ratios**

Folsom Lake College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy							
2	FLC Instructional Buildings Phase 2.1									
	8,800	20,513	2022/202					78,979		
			3							
	Folsom Lake College							78%		
9	New Instructional Space Phase 2.2									
	8,000	18,648	2024/202							97,627
			5							
	Folsom Lake College									94%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	99,548	97,670	98,820	99,980	100,635	102,250	103,891
25,082	WSCH Cumulative Capacity	58,466	58,466	58,466	58,466	58,466	78,979	78,979

**Campus Lecture Capacity/Load Ratios**

Folsom Lake College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				59%	60%	59%	58%	58%	77%	76%
	Capacity/Load Ratio									

**Campus Laboratory Capacity/Load Ratios**

Folsom Lake College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy							
2	FLC Instructional Buildings Phase 2.1							42,650		
	28,900	11,938	2022/202							
			3							
	Folsom Lake College							90%		
9	New Instructional Space Phase 2.2									52,378
	25,000	9,728	2024/202							
			5							
	Folsom Lake College									108%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	43,741	45,783	46,322	46,866	47,173	47,930	48,699
76,279	WSCH Cumulative Capacity	30,712	30,712	30,712	30,712	30,712	42,650	42,650

**Campus Laboratory Capacity/Load Ratios**

Folsom Lake College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				70%	67%	66%	66%	65%	89%	88%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

Folsom Lake College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2	FLC Instructional Buildings Phase 2.1	9,400	67	2022/202				347		
				3						
	Folsom Lake College							48%		
9	New Instructional Space Phase 2.2	13,000	93	2024/202						440
				5						
	Folsom Lake College									58%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	693	720	725	727	730	746	759
39,249	FTE Cumulative Capacity	280	280	280	280	280	347	347

**Campus Office Capacity/Load Ratios**

Folsom Lake College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				40%	39%	39%	39%	38%	47%	46%
	Capacity/Load Ratio									

**Campus Library Capacity/Load Ratios**

Folsom Lake College

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2	FLC Instructional Buildings Phase 2.1	1,800	2022/2023					20,173		
			3							
	Folsom Lake College							56%		
9	New Instructional Space Phase 2.2	7,000	2024/2025							27,173
			5							
	Folsom Lake College									74%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	34,296	34,720	35,150	35,588	36,033	36,484	36,943
18,373	Cumulative Capacity	18,373	18,373	18,373	18,373	18,373	20,173	20,173



**Campus Library Capacity/Load Ratios**

Folsom Lake College

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			Capacity/Load Ratio	54%	53%	52%	52%	51%	55%	55%	



**Campus AV/TV Capacity/Load Ratios**

Folsom Lake College

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		42%	42%	42%	42%	41%	41%	41%		

**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
<b>Actual Fall</b>							
2015	574	134,192	1,342	132,850	6,643	87,681	38,527
2016	615	137,216	1,372	135,843	6,792	89,657	39,395
<b>Forecast</b>							
2017	653	146,828	1,468	145,360	7,268	95,938	42,154
2018	693	152,353	1,524	150,830	7,541	99,548	43,741
2019	720	154,150	1,542	152,609	9,157	97,670	45,783
2020	725	155,965	1,560	154,406	9,264	98,820	46,322
2021	727	157,797	1,578	156,219	9,373	99,980	46,866
2022	730	158,830	1,588	157,242	9,435	100,635	47,173
2023	746	161,379	1,614	159,765	9,586	102,250	47,930

**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)
<b>Instructors</b>	653.0		653.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	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)
<b>Instructors</b>	693.0		693.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	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.

**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)
<b>Instructors</b>	720.0		720.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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.

**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.

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



**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.

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

**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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	730.0		730.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	746.0		746.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	746.0	0.0	746.0

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, 2018 - 2024**

Folsom Lake College

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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	25,082	76,279	39,249	18,373	4,135	52,922	17,480		40,319	273,839

2	2022/2023	FLC Instructional Buildings Phase 2.1								
		8,800	28,900	9,400	1,800					48,900
		33,882	105,179	48,649	20,173					322,739

**Total Existing and Proposed Space**

	33,882	105,179	48,649	20,173	4,135	52,922	17,480		40,319	322,739
--	--------	---------	--------	--------	-------	--------	--------	--	--------	---------

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	25,082	42.9	58,466

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		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 Technologi		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	1,311	171	767	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	6,732	257	2,619
0946 Environmental Control Technology (HV		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	36,626	257	14,251
0952 Construction Crafts Technology		749					
Totals . . . . .					76,279		30,712
Campus Avg Lab ASF/100 WSCH						248	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	39,249	140	280

**Project Intent And Scope**

Folsom Lake College

District Priority : **2 FLC Instructional Buildings Phase 2.1**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$47,954,000

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

Funds :

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		\$1,673,000	\$1,624,000	\$41,942,000	\$2,715,000	

**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.: **2 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
<b>Classroom Totals . . . . .</b>	<b>8,800</b>	42.9	<b>20,513</b>

**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				
<b>Laboratory Totals . . . . .</b>	<b>28,900</b>		<b>11,938</b>				

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

**Project Intent And Scope**

Folsom Lake College

District Priority : **9 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

Funds :

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.: **9 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**

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

**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				
<b>Laboratory Totals . . . . .</b>					<b>25,000</b>		<b>9,728</b>

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





**Campus Lecture Capacity/Load Ratios**

El Dorado Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	Lect ASF	WSCH	Occupan cy								
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
				Capacity/Load Ratio	105%	107%	113%	111%	109%	112%	110%



**Campus Laboratory Capacity/Load Ratios**

El Dorado Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
			Capacity/Load Ratio	97%	99%	105%	103%	101%	104%	102%

**Campus Office Capacity/Load Ratios**

El Dorado Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	92	91	92	93	94	91	93
7,313	FTE Cumulative Capacity	46	46	46	46	46	46	46

**Campus Office Capacity/Load Ratios**

El Dorado Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				50%	50%	50%	49%	49%	50%	49%
	Capacity/Load Ratio									





**Campus Library Capacity/Load Ratios**

El Dorado Center

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	126%	125%	123%	122%	120%	119%	117%		



**Campus AV/TV Capacity/Load Ratios**

El Dorado Center

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		171%	170%	169%	169%	168%	167%	167%		

**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
<b>Actual Fall</b>							
2015	75	20,285	0	20,285	609	14,199	5,477
2016	84	21,562	0	21,562	647	15,094	5,822
<b>Forecast</b>							
2017	87	21,725	0	21,725	652	15,207	5,866
2018	92	22,091	0	22,091	663	15,464	5,965
2019	91	21,690	0	21,690	651	15,183	5,856
2020	92	20,480	0	20,480	614	14,336	5,530
2021	93	20,826	0	20,826	625	14,578	5,623
2022	94	21,177	0	21,177	635	14,824	5,718
2023	91	20,690	0	20,690	621	14,483	5,586

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

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.

**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)
<b>Instructors</b>	92.0		92.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	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.

**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)
<b>Instructors</b>	91.0		91.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	91.0	0.0	91.0

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.



**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)
<b>Instructors</b>	92.0		92.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	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.

**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)
<b>Instructors</b>	93.0		93.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	93.0	0.0	93.0

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

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

**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)
<b>Instructors</b>	94.0		94.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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)
<b>Instructors</b>	91.0		91.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	91.0	0.0	91.0

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, 2018 - 2024**

El Dorado Center

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		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 Technologi		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 Mai		556		1900 Physical Sciences	2,769	257	1,077
0946 Environmental Control Technology (HV		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			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy							
3	Elk Grove Center Phase 2									
	3,000	6,342	2022/202					13,497		
			3							
	Elk Grove Educational Center							82%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	13,331	14,098	14,888	15,700	16,535	17,379	17,658
3,384	WSCH Cumulative Capacity	7,154	7,154	7,154	7,154	7,154	13,497	13,497



**Campus Lecture Capacity/Load Ratios**

Elk Grove Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				54%	51%	48%	46%	43%	78%	76%
	Capacity/Load Ratio									

**Campus Laboratory Capacity/Load Ratios**

Elk Grove Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab	WSCH	Occupan							
	ASF		cy							
3	Elk Grove Center Phase 2									
	7,200	2,802	2022/202					5,955		
			3							
	Elk Grove Educational Center							84%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	5,713	6,042	6,380	6,728	7,086	7,448	7,568
7,327	WSCH							
	Cumulative	3,154	3,154	3,154	3,154	3,154	5,955	5,955
	Capacity							

**Campus Laboratory Capacity/Load Ratios**

Elk Grove Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				55%	52%	49%	47%	45%	80%	79%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

Elk Grove Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy							
3	Elk Grove Center Phase 2									
	2,400	15	2022/202					35		
			3							
	Elk Grove Educational Center							41%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	68	70	75	80	85	90	91
3,123	FTE							
	Cumulative	20	20	20	20	20	35	35
	Capacity							

**Campus Office Capacity/Load Ratios**

Elk Grove Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				29%	28%	26%	24%	23%	38%	38%
	Capacity/Load Ratio									

**Campus Library Capacity/Load Ratios**

Elk Grove Educational Center

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
3	Elk Grove Center Phase 2									
		1,800	2022/202					3,598		
			3							
	Elk Grove Educational Center							91%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	3,769	3,815	3,863	3,911	3,960	4,009	4,060
1,798	Cumulative Capacity	1,798	1,798	1,798	1,798	1,798	3,598	3,598

**Campus Library Capacity/Load Ratios**

Elk Grove Educational Center

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	48%	47%	47%	46%	45%	90%	89%		

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----	---------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,082	1,086	1,090	1,094	1,098	1,102	1,107
0	Cumulative Capacity	0	0	0	0	0	0	0





**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**

2015		16,850					
2016	63	17,642	0	17,642	0	17,642	0

**Forecast**

2017	64	17,979	0	17,979	0	12,585	5,394
2018	68	19,044	0	19,044	0	13,331	5,713
2019	70	20,140	0	20,140	0	14,098	6,042
2020	75	21,268	0	21,268	0	14,888	6,380
2021	80	22,428	0	22,428	0	15,700	6,728
2022	85	23,621	0	23,621	0	16,535	7,086
2023	90	24,828	0	24,828	0	17,379	7,448

**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)
<b>Instructors</b>	64.0		64.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	64.0	0.0	64.0

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.

**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)
<b>Instructors</b>	68.0		68.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	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.

**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)
<b>Instructors</b>	70.0		70.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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.

**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)
<b>Instructors</b>	75.0		75.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	75.0	0.0	75.0

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

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

**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)
<b>Instructors</b>	80.0		80.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	80.0	0.0	80.0

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.

**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)
<b>Instructors</b>	85.0		85.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	85.0	0.0	85.0

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.



**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)
<b>Instructors</b>	90.0		90.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	90.0	0.0	90.0

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

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

**Cum Sum of Existing and Proposed Space, 2018 - 2024**

Elk Grove Educational Center

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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

3	2022/2023	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
--	-------	--------	-------	-------	--	--	--	--	-------	--------

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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 Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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

District Priority : **3 Elk Grove Center Phase 2**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$13,792,000

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

Funds :

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		\$706,000	\$422,000	\$10,783,000	\$1,881,000	

**Explain why this project is needed:**

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

District Priority No.: **3 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**

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

**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				
<b>Laboratory Totals . . . . .</b>					<b>7,200</b>		<b>2,802</b>

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



**Campus Lecture Capacity/Load Ratios**

Natomas Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy							
1	Natomas Center Phase 2 and 3						14,535			
	5,610	11,860	2021/202							
			2							
	Natomas Education Center						100%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	12,950	13,293	14,336	14,578	15,354	16,138	16,397
1,265	WSCH Cumulative Capacity	2,674	2,674	2,674	2,674	14,535	14,535	14,535

**Campus Lecture Capacity/Load Ratios**

Natomas Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				21%	20%	19%	18%	95%	90%	89%
	Capacity/Load Ratio									



**Campus Laboratory Capacity/Load Ratios**

Natomas Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy							
1	Natomas Center Phase 2 and 3			16,441	6,397		8,142			
			2							
	Natomas Education Center						104%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	6,094	6,848	7,719	7,850	8,267	8,690	8,829
4,485	WSCH Cumulative Capacity	1,745	1,745	1,745	1,745	8,142	8,142	8,142

**Campus Laboratory Capacity/Load Ratios**

Natomas Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				29%	25%	23%	22%	98%	94%	92%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

Natomas Education Center

No.	Project										
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
1	Natomas Center Phase 2 and 3										
	4,417	28	2021/202				48				
			2								
	Natomas Education Center						54%				

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	84	88	88	90	92	97	98
3,323	FTE Cumulative Capacity	21	21	21	21	48	48	48

**Campus Office Capacity/Load Ratios**

Natomas Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				25%	24%	24%	23%	53%	50%	49%
Capacity/Load Ratio										

**Campus Library Capacity/Load Ratios**

Natomas Education Center

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Natomas Center Phase 2 and 3	2,850	2021/2022				5,156			
	Natomas Education Center						105%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	4,711	4,769	4,828	4,888	4,950	5,012	5,075
2,306	Cumulative Capacity	2,306	2,306	2,306	2,306	5,156	5,156	5,156

**Campus Library Capacity/Load Ratios**

Natomas Education Center

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	49%	48%	48%	47%	104%	103%	102%		

**Campus AV/TV Capacity/Load Ratios**

Natomas Education Center

No.	Project	AVTV ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Natomas Center Phase 2 and 3	1,005	2021/2022				1,338			
	Natomas Education Center						98%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,352	1,357	1,362	1,367	1,373	1,378	1,383
333	Cumulative Capacity	333	333	333	333	1,338	1,338	1,338

**Campus AV/TV Capacity/Load Ratios**

Natomas Education Center

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		25%	25%	24%	24%	97%	97%	97%		



**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
<b>Actual Fall</b>							
2015	69	16,663	0	16,663	0	10,997	5,665
2016	73	17,642	0	17,642	0	11,644	5,998
<b>Forecast</b>							
2017	79	17,979	0	17,979	0	11,866	6,113
2018	84	19,044	0	19,044	0	12,950	6,094
2019	88	20,140	0	20,140	0	13,293	6,848
2020	88	22,056	0	22,056	0	14,336	7,719
2021	90	22,428	0	22,428	0	14,578	7,850
2022	92	23,621	0	23,621	0	15,354	8,267
2023	97	24,828	0	24,828	0	16,138	8,690

**Load Distribution and Staff Forecast**

**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)
<b>Instructors</b>	79.0		79.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	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**

**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)
<b>Instructors</b>	84.0		84.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	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.

**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)
<b>Instructors</b>	88.0		88.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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.

**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)
<b>Instructors</b>	88.0		88.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	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.

**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)
<b>Instructors</b>	90.0		90.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	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.

**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)
<b>Instructors</b>	92.0		92.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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)
<b>Instructors</b>	97.0		97.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	97.0	0.0	97.0

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, 2018 - 2024**

Natomas Education Center

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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

1	2021/2022	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
--	-------	--------	-------	-------	-------	--	--	--	-----	--------

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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 Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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 : **1 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

Funds :

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		\$1,392,000	\$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.

**Project Intent And Scope**

Natomas Education Center

District Priority No.: **1 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**

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

**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
				<b>Laboratory Totals . . . . .</b>	<b>16,441</b>		<b>6,397</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>4,417</b>	160	<b>28</b>





**Campus Lecture Capacity/Load Ratios**

Davis Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
			Capacity/Load Ratio	65%	105%	100%	95%	91%	87%	91%





**Campus Laboratory Capacity/Load Ratios**

Davis Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				26%	73%	70%	66%	60%	58%	50%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

Davis Center

No.	Project										
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	

17 Davis Center Phase 2  
 2,518 16 2017/201  
 8

Davis Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	77	81	81	82	84	89	90
2,549	FTE Cumulative Capacity	16	32	32	32	32	32	32

**Campus Office Capacity/Load Ratios**

Davis Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				21%	39%	39%	39%	38%	36%	35%
	Capacity/Load Ratio									



**Campus Library Capacity/Load Ratios**

Davis Center

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			Capacity/Load Ratio	32%	68%	67%	66%	65%	64%	63%	

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----	---------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

17 Davis Center Phase 2  
 202 2017/2018

Davis Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,406	1,411	1,417	1,422	1,427	1,433	1,438
174	Cumulative Capacity	174	376	376	376	376	376	376

**Campus AV/TV Capacity/Load Ratios**

Davis Center

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		12%	27%	27%	26%	26%	26%	26%		

**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
<b>Actual Fall</b>							
2015	51	17,387	0	17,387	0	12,345	5,042
2016	60	17,642	0	17,642	0	12,526	5,116
<b>Forecast</b>							
2017	70	17,979	0	17,979	0	12,765	5,214
2018	77	19,044	0	19,044	0	13,521	5,523
2019	81	20,140	0	20,140	0	14,300	5,841
2020	81	21,268	0	21,268	0	15,100	6,168
2021	82	22,428	0	22,428	0	15,924	6,504
2022	84	23,621	0	23,621	0	16,535	7,086
2023	89	24,828	0	24,828	0	17,379	7,448



**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)
<b>Instructors</b>	70.0		70.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	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.

**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)
<b>Instructors</b>	77.0		77.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	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.

**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)
<b>Instructors</b>	81.0		81.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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.

**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)
<b>Instructors</b>	81.0		81.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	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.

**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)
<b>Instructors</b>	82.0		82.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	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.

**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)
<b>Instructors</b>	84.0		84.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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)
<b>Instructors</b>	89.0		89.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	89.0	0.0	89.0

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, 2018 - 2024**

Davis Center

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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

17	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
--	-------	--------	-------	-------	-----	-------	--	--	-------	--------



**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	1,024	257	398
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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 Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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 : **17 Davis Center Phase 2**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$13,302,000

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

Funds :

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	\$11,374,000	\$694,000	

**Explain why this project is needed:**

This project provides the second phase of permanent buildings wth 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.: **17 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**

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

**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				
<b>Laboratory Totals . . . . .</b>					<b>7,282</b>		<b>2,833</b>

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





**Campus Lecture Capacity/Load Ratios**

West Sacramento Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				65%	61%	58%	55%	52%	49%	49%
	Capacity/Load Ratio									



**Campus Laboratory Capacity/Load Ratios**

West Sacramento Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				37%	35%	33%	31%	30%	28%	28%
	Capacity/Load Ratio									



**Campus Office Capacity/Load Ratios**

West Sacramento Educational Center

No.	Project										
	Off ASF	FTE	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	

13 West Sacramento Phase 2  
2,520 16 2026/2027

West Sacramento  
Educational Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	62	68	72	77	79	81	83
7,403	FTE Cumulative Capacity	46	46	46	46	46	46	46

**Campus Office Capacity/Load Ratios**

West Sacramento Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				75%	68%	64%	60%	59%	57%	56%
	Capacity/Load Ratio									

**Campus Library Capacity/Load Ratios**

West Sacramento Educational Center

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----	---------	---------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

13 West Sacramento Phase 2  
1,800 2026/2027

West Sacramento  
Educational Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	3,769	3,815	3,863	3,911	3,960	4,009	4,060
0	Cumulative Capacity	0	0	0	0	0	0	0

**Campus Library Capacity/Load Ratios**

West Sacramento Educational Center

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				Capacity/Load Ratio	0%	0%	0%	0%	0%	0%

**Campus AV/TV Capacity/Load Ratios**

West Sacramento Educational Center

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----	---------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

13 West Sacramento Phase 2  
 200 2026/2027

West Sacramento  
 Educational Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,082	1,086	1,090	1,094	1,098	1,102	1,107
0	Cumulative Capacity	0	0	0	0	0	0	0



**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
<b>Actual Fall</b>							
2015	59	14,323	0	14,323	0	9,453	4,870
2016	60	17,642	0	17,642	0	11,644	5,998
<b>Forecast</b>							
2017	62	17,979	0	17,979	0	11,866	6,113
2018	62	19,044	0	19,044	0	12,569	6,475
2019	68	20,140	0	20,140	0	13,293	6,848
2020	72	21,268	0	21,268	0	14,037	7,231
2021	77	22,428	0	22,428	0	14,802	7,626
2022	79	23,621	0	23,621	0	15,590	8,031
2023	81	24,828	0	24,828	0	16,386	8,441

**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)
<b>Instructors</b>	62.0		62.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	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.



**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)
<b>Instructors</b>	62.0		62.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	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.

**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)
<b>Instructors</b>	68.0		68.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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)
<b>Instructors</b>	72.0		72.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	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)
<b>Instructors</b>	77.0		77.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	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.

**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)
<b>Instructors</b>	79.0		79.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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)
<b>Instructors</b>	81.0		81.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	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.

**Cum Sum of Existing and Proposed Space, 2018 - 2024**

West Sacramento Educational Center

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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 Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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 : **13 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

Funds :

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	2026/2027
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.

District Priority No.: **13 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**

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

**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				
<b>Laboratory Totals . . . . .</b>					<b>7,282</b>		<b>2,833</b>

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





**Campus Lecture Capacity/Load Ratios**

Los Rios District Office

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity/Load Ratio										



**Campus Laboratory Capacity/Load Ratios**

Los Rios District Office

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				Capacity/Load Ratio						





**Campus Office Capacity/Load Ratios**

Los Rios District Office

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity/Load Ratio										284%

**Campus Library Capacity/Load Ratios**

Los Rios District Office

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----	---------	------------	---------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0



**Campus AV/TV Capacity/Load Ratios**

Los Rios District Office

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----	---------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0



**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**

2015	40	0	0	0	0	0	0
2016	60	0	0	0	0	0	0

**Forecast**

2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0

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

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

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

**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.

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

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

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



**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)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	0.0	0.0	0.0

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

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

**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)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	0.0	0.0	0.0

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

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

**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)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	0.0	0.0	0.0

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

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

**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)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	0.0	0.0	0.0

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

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

**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)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	0.0	0.0	0.0

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

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

**Cum Sum of Existing and Proposed Space, 2018 - 2024**

Los Rios District Office

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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 Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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







**Campus Lecture Capacity/Load Ratios**

Rancho Cordova Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				77%	73%	69%	63%	62%	59%	94%
	Capacity/Load Ratio									



**Campus Laboratory Capacity/Load Ratios**

Rancho Cordova Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				30%	28%	27%	25%	24%	23%	75%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

Rancho Cordova Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy							
6	Rancho Cordova Phase 2								33	
	2,520	16	2023/2024							
			4							
	Rancho Cordova Educational Center								34%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	76	80	85	92	94	99	100
2,798	FTE							
	Cumulative	17	17	17	17	17	17	33
	Capacity							

**Campus Office Capacity/Load Ratios**

Rancho Cordova Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity/Load Ratio				23%	22%	21%	19%	19%	18%	33%



**Campus Library Capacity/Load Ratios**

Rancho Cordova Educational Center

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	72%	71%	70%	69%	68%	68%	67%		



**Campus AV/TV Capacity/Load Ratios**

Rancho Cordova Educational Center

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----	---------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,082	1,086	1,090	1,094	1,098	1,102	1,107
0	Cumulative Capacity	0	0	0	0	0	0	0



**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
<b>Actual Fall</b>							
2015		0					
2016		17,838	0	17,838	178	12,487	5,173
<b>Forecast</b>							
2017	0	17,979	0	17,979	182	12,585	5,212
2018	76	19,044	0	19,044	190	13,331	5,523
2019	80	20,140	0	20,140	201	14,098	5,841
2020	85	21,268	0	21,268	213	14,888	6,168
2021	92	23,229	0	23,229	232	16,260	6,736
2022	94	23,621	0	23,621	236	16,535	6,850
2023	99	24,828	0	24,828	248	17,379	7,200

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

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

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

**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)
<b>Instructors</b>	76.0		76.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	76.0	0.0	76.0

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.

**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)
<b>Instructors</b>	80.0		80.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	80.0	0.0	80.0

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.

**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)
<b>Instructors</b>	85.0		85.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	85.0	0.0	85.0

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.

**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)
<b>Instructors</b>	92.0		92.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	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.



**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)
<b>Instructors</b>	94.0		94.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

**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)
<b>Instructors</b>	99.0		99.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	99.0	0.0	99.0

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, 2018 - 2024**

Rancho Cordova Educational Center

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

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	4,873	3,581	2,798	2,708					1,302	15,262

6	2023/2024	Rancho Cordova Phase 2								
			3,004	9,082	2,520				1,000	15,606
			7,877	12,663	5,318				2,302	30,868

**Total Existing and Proposed Space**

	7,877	12,663	5,318	2,708					2,302	30,868
--	-------	--------	-------	-------	--	--	--	--	-------	--------

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

Rancho Cordova Educational Center

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	4,873	47.3	10,302

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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	1,356	171	793	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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	2,225	257	866
0952 Construction Crafts Technology		749					
				Totals . . . . .	3,581		1,659
				Campus Avg Lab ASF/100 WSCH		216	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	2,798	160	17

**Project Intent And Scope**

Rancho Cordova Educational Center

District Priority : **6 Rancho Cordova Phase 2**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$14,232,000

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

Funds :

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	2023/2024
Estimated Cost		\$540,000	\$573,000	\$11,965,000	\$1,154,000	

**Explain why this project is needed:**

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

District Priority No.: **6 Rancho Cordova 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	9,082	2,520			1,000	15,606
Project Secondary							
Project Net ASF	3,004	9,082	2,520			1,000	15,606

**Project Net Capacity**

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

**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 Other Biological Sciences	7,282	235	3,099				
4900 General Studies	1,800	257	700				
<b>Laboratory Totals . . . . .</b>					<b>9,082</b>		<b>3,799</b>

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