

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

**Legislative Districts**

**Inventory of Land**

Los Rios CCD

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

**Address**

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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<br>ASF                                | WSCH   | Occupan<br>cy |           |           |           |           |           |           |           |
| 5   | Lillard Hall Modernization<br>-237         | -552   | 2023/202<br>4 |           |           |           |           |           | 579,639   |           |
|     | Sacramento City College                    |        |               |           |           |           |           |           | 106%      |           |
| 6   | Rancho Cordova Phase 2<br>3,004            | 7,002  | 2023/202<br>4 |           |           |           |           |           | 586,641   |           |
|     | Rancho Cordova Educational<br>Center       |        |               |           |           |           |           |           | 108%      |           |
| 7   | Davies Hall Modernization<br>-863          | -2,012 | 2023/202<br>4 |           |           |           |           |           | 584,629   |           |
|     | American River College                     |        |               |           |           |           |           |           | 107%      |           |
| 9   | New Instructional Space Phase 2.2<br>8,000 | 18,648 | 2024/202<br>5 |           |           |           |           |           |           | 603,277   |
|     | Folsom Lake College                        |        |               |           |           |           |           |           |           | 109%      |
| 10  | New Instructional Space (Mohr 2)<br>3,000  | 6,993  | 2024/202<br>5 |           |           |           |           |           |           | 610,270   |
|     | Sacramento City College                    |        |               |           |           |           |           |           |           | 110%      |
| 13  | West Sacramento Phase 2<br>3,004           | 7,002  | 2026/202<br>7 |           |           |           |           |           |           |           |
|     | West Sacramento<br>Educational Center      |        |               |           |           |           |           |           |           |           |
| 15  | New Instructional Space 1<br>4,000         | 9,324  | 2029/203<br>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<br>ASF             | WSCH   | Occupan<br>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        | 529,476   | 536,478   | 541,233   | 541,233   | 554,310   | 580,191   | 584,629   |
|         | Capacity          |           |           |           |           |           |           |           |

**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<br>ASF            | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 104%      | 104%      | 103%      | 101%      | 103%      | 106%      | 106%      |
|     | Capacity/Load<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 97%       | 96%       | 94%       | 93%       | 92%       | 97%       | 97%       |
|     | Capacity/Load<br>Ratio |      |               |           |           |           |           |           |           |           |







| No. | Project                          |     |               |           |           |           |           |           |           |           |  |
|-----|----------------------------------|-----|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
|     | Off<br>ASF                       | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |  |
| 16  | New Instructional Space<br>2,000 | 14  | 2029/2030     |           |           |           |           |           |           |           |  |
|     | 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<br>Cumulative<br>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<br>ASF             | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |     |               | 69%       | 67%       | 68%       | 67%       | 67%       | 68%       | 66%       |
|     | Capacity/Load<br>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<br>ASF | Occupan<br>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<br>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<br>American River College | 650      | 2029/2030 |           |           |           |           |           |           |           |
| 16  | New Instructional Space<br>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<br>(b) | Number of<br>Campuses<br>(c) | Initial ASF<br>(3,795/Camp<br>)<br>(d) | First 3,000<br>Day Graded<br>(3.83/DG)<br>(e) | Between 3k -<br>9k (3.39/DG)<br>(f) | Above 9,000<br>(2.94/DG)<br>(g) | Total ASF<br>(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<br>(26%) | 47,486<br>(25%) | 48,073<br>(25%) | 48,670<br>(25%) | 49,276<br>(25%) | 49,891<br>(25%) | 50,517<br>(25%) |
| Cosumnes River College             | 38,160<br>(21%) | 38,253<br>(20%) | 38,726<br>(20%) | 39,206<br>(20%) | 39,694<br>(20%) | 40,190<br>(20%) | 40,694<br>(20%) |
| Sacramento City College            | 43,558<br>(23%) | 42,964<br>(23%) | 43,495<br>(23%) | 44,034<br>(23%) | 44,583<br>(23%) | 45,140<br>(23%) | 45,706<br>(23%) |
| Folsom Lake College                | 34,437<br>(19%) | 34,296<br>(18%) | 34,720<br>(18%) | 35,150<br>(18%) | 35,588<br>(18%) | 36,033<br>(18%) | 36,484<br>(18%) |
| El Dorado Center                   | 4,840<br>(3%)   | 4,523<br>(2%)   | 4,578<br>(2%)   | 4,635<br>(2%)   | 4,693<br>(2%)   | 4,752<br>(2%)   | 4,811<br>(2%)   |
| Elk Grove Educational Center       | (0%)            | 3,769<br>(2%)   | 3,815<br>(2%)   | 3,863<br>(2%)   | 3,911<br>(2%)   | 3,960<br>(2%)   | 4,009<br>(2%)   |
| Natomas Education Center           | 4,840<br>(3%)   | 4,711<br>(3%)   | 4,769<br>(3%)   | 4,828<br>(3%)   | 4,888<br>(3%)   | 4,950<br>(3%)   | 5,012<br>(3%)   |
| Davis Center                       | 4,654<br>(3%)   | 4,899<br>(3%)   | 4,960<br>(3%)   | 5,021<br>(3%)   | 5,084<br>(3%)   | 5,148<br>(3%)   | 5,212<br>(3%)   |
| West Sacramento Educational Center | 3,723<br>(2%)   | 3,769<br>(2%)   | 3,815<br>(2%)   | 3,863<br>(2%)   | 3,911<br>(2%)   | 3,960<br>(2%)   | 4,009<br>(2%)   |
| Los Rios District Office           | (0%)            | (0%)            | (0%)            | (0%)            | (0%)            | (0%)            | (0%)            |
| Rancho Cordova Educational Center  | 3,723<br>(2%)   | 3,769<br>(2%)   | 3,815<br>(2%)   | 3,863<br>(2%)   | 3,911<br>(2%)   | 3,960<br>(2%)   | 4,009<br>(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<br>(b) | Number of<br>Campuses<br>(c) | Initial ASF<br>(3,500/Camp<br>)<br>(d) | First 3,000<br>Day Graded<br>(1.50/DG)<br>(e) | Between 3k -<br>9k (0.75/DG)<br>(f) | Above 9,000<br>(0.25/DG)<br>(g) | Total ASF<br>(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<br>(26%) | 13,631<br>(25%) | 13,681<br>(25%) | 13,731<br>(25%) | 13,783<br>(25%) | 13,835<br>(25%) | 13,888<br>(25%) |
| Cosumnes River College             | 11,048<br>(21%) | 10,980<br>(20%) | 11,020<br>(20%) | 11,061<br>(20%) | 11,103<br>(20%) | 11,145<br>(20%) | 11,188<br>(20%) |
| Sacramento City College            | 12,611<br>(23%) | 12,333<br>(23%) | 12,378<br>(23%) | 12,424<br>(23%) | 12,470<br>(23%) | 12,518<br>(23%) | 12,566<br>(23%) |
| Folsom Lake College                | 9,971<br>(19%)  | 9,844<br>(18%)  | 9,880<br>(18%)  | 9,917<br>(18%)  | 9,954<br>(18%)  | 9,992<br>(18%)  | 10,030<br>(18%) |
| El Dorado Center                   | 1,401<br>(3%)   | 1,298<br>(2%)   | 1,303<br>(2%)   | 1,308<br>(2%)   | 1,313<br>(2%)   | 1,318<br>(2%)   | 1,323<br>(2%)   |
| Elk Grove Educational Center       | (0%)            | 1,082<br>(2%)   | 1,086<br>(2%)   | 1,090<br>(2%)   | 1,094<br>(2%)   | 1,098<br>(2%)   | 1,102<br>(2%)   |
| Natomas Education Center           | 1,401<br>(3%)   | 1,352<br>(3%)   | 1,357<br>(3%)   | 1,362<br>(3%)   | 1,367<br>(3%)   | 1,373<br>(3%)   | 1,378<br>(3%)   |
| Davis Center                       | 1,347<br>(3%)   | 1,406<br>(3%)   | 1,411<br>(3%)   | 1,417<br>(3%)   | 1,422<br>(3%)   | 1,427<br>(3%)   | 1,433<br>(3%)   |
| West Sacramento Educational Center | 1,078<br>(2%)   | 1,082<br>(2%)   | 1,086<br>(2%)   | 1,090<br>(2%)   | 1,094<br>(2%)   | 1,098<br>(2%)   | 1,102<br>(2%)   |
| Los Rios District Office           | (0%)            | (0%)            | (0%)            | (0%)            | (0%)            | (0%)            | (0%)            |
| Rancho Cordova Educational Center  | 1,078<br>(2%)   | 1,082<br>(2%)   | 1,086<br>(2%)   | 1,090<br>(2%)   | 1,094<br>(2%)   | 1,098<br>(2%)   | 1,102<br>(2%)   |
| <b>Total</b>                       | <b>53,895</b>   | <b>54,090</b>   | <b>54,288</b>   | <b>54,489</b>   | <b>54,694</b>   | <b>54,902</b>   | <b>55,113</b>   |





**Campus Lecture Capacity/Load Ratios**

American River College

| No. | Project                           |        |               |           |           |           |           |           |           |           |      |
|-----|-----------------------------------|--------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|
|     | Lect<br>ASF                       | WSCH   | Occupan<br>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              |  | 120,724   | 121,704   | 123,758   | 124,206   | 122,101   | 122,962   | 124,935   |
| 68,019  | WSCH<br>Cumulative<br>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<br>ASF | WSCH | Occupan<br>cy          |           |           |           |           |           |           |           |
|     |             |      |                        | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |             |      | Capacity/Load<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 132%      | 131%      | 128%      | 130%      | 119%      | 122%      | 120%      |
|     | Capacity/Load<br>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 FTE | 918       | 945       | 952       | 954       | 960       | 973       | 969       |
| 96,739 | 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<br>ASF             | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |     |               | 75%       | 73%       | 73%       | 72%       | 72%       | 70%       | 70%       |
|     | Capacity/Load<br>Ratio |     |               |           |           |           |           |           |           |           |



**Campus Library Capacity/Load Ratios**

American River College

| No. | Project    |               |                        |           |           |           |           |           |           |     |  |
|-----|------------|---------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----|--|
|     | Lib<br>ASF | Occupan<br>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<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 876.0   |  | 876.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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

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

**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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 954.0   |  | 954.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 960.0   |  | 960.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

**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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 973.0   |  | 973.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>(a)          | Classroom 100's<br>(b) | Laboratory 200's<br>(c) | Office 300's<br>(d) | Library 400's<br>(e) | AV Radio TV 530 - 535<br>(f) | P.E. 520 - 525<br>(g) | Assembly 610 - 625<br>(h) | Inactive 050 - 070<br>(i) | All Other Areas<br>(j) | Total ASF<br>(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>       | 66,459                 | 164,732                 | 94,927              | 46,563               | 4,057                        | 72,023                | 15,226                    |                           | 339,110                | 803,097          |

**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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF  | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description                     | Net ASF      | ASF/100<br>WSCH | Capacity<br>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<br>ASF    | ASF per<br>FTE | Capacity<br>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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF  | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF | ASF/100<br>WSCH | Capacity<br>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<br>ASF  | ASF per<br>FTE | Capacity<br>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 : **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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description                 | Net ASF      | ASF/100<br>WSCH | Capacity<br>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<br>ASF | ASF per<br>FTE | Capacity<br>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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF       | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description                    | Net ASF | ASF/100<br>WSCH | Capacity<br>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<br>ASF | ASF per<br>FTE | Capacity<br>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<br>ASF              | WSCH   | Occupan<br>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<br>Cumulative<br>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<br>ASF            | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 103%      | 101%      | 104%      | 102%      | 101%      | 100%      | 98%       |
|     | Capacity/Load<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 105%      | 103%      | 102%      | 99%       | 98%       | 97%       | 96%       |
|     | Capacity/Load<br>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<br>ASF               | FTE | Occupan<br>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<br>Cumulative<br>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<br>ASF             | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |     |               | 58%       | 56%       | 62%       | 62%       | 62%       | 61%       | 59%       |
|     | Capacity/Load<br>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 ASF | 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<br>ASF | Occupan<br>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<br>Ratio | 69%       | 68%       | 80%       | 79%       | 78%       | 77%       | 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.

|   | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|---|---|--|---|
| <b>Instructors</b>  | 653.0   |  | 653.0   |
| <b>Counselors</b><br>Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.   |   |  |   |
| <b>Department Administrators</b>  |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.   |   |  |   |
| <b>Institutional Administrators</b><br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 693.0   |  | 693.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 720.0   |  | 720.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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

| (a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 726.0   |  | 726.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 730.0   |  | 730.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

**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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 744.0   |  | 744.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>(a) | Classroom 100's<br>(b) | Laboratory 200's<br>(c) | Office 300's<br>(d) | Library 400's<br>(e) | AV Radio TV 530 - 535<br>(f) | P.E. 520 - 525<br>(g) | Assembly 610 - 625<br>(h) | Inactive 050 - 070<br>(i) | All Other Areas<br>(j) | Total ASF<br>(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 : **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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF      | ASF/100<br>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<br>ASF | ASF per<br>FTE | Capacity<br>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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF      | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF | ASF/100<br>WSCH | Capacity<br>WSCH |
| <b>Laboratory Totals . . . . .</b> |         |                 |                  | <b>0</b>             |         |                 |                  |

| Office and Office Service Areas (Room Type 300's) | Net<br>ASF   | ASF per<br>FTE | Capacity<br>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<br>ASF | WSCH | Occupan<br>cy |                        |           |           |           |           |           |           |      |
|     |             |      |               | 2018/2019              | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |      |
|     |             |      |               | Capacity/Load<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 118%      | 117%      | 116%      | 115%      | 109%      | 108%      | 106%      |
|     | Capacity/Load<br>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<br>ASF | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
| Capacity/Load<br>Ratio |            |     |               | 72%       | 71%       | 70%       | 70%       | 69%       | 69%       | 69%       |



**Campus Library Capacity/Load Ratios**

Sacramento City College

| No. | Project                |               |           |           |           |           |           |           |           |  |  |
|-----|------------------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
|     | Lib<br>ASF             | Occupan<br>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<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 815.0   |  | 815.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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 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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 842.0   |  | 842.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 860.0   |  | 860.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 867.0   |  | 867.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 869.0   |  | 869.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 875.0   |  | 875.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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 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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 880.0   |  | 880.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>(a) | Classroom 100's<br>(b) | Laboratory 200's<br>(c) | Office 300's<br>(d) | Library 400's<br>(e) | AV Radio TV 530 - 535<br>(f) | P.E. 520 - 525<br>(g) | Assembly 610 - 625<br>(h) | Inactive 050 - 070<br>(i) | All Other Areas<br>(j) | Total ASF<br>(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 |
|--|--------|---------|--------|--------|-------|--------|--------|--|---------|---------|

**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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF  | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description                    | Net ASF     | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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

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 |                  | \$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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF      | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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 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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description               | Net ASF  | ASF/100<br>WSCH | Capacity<br>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<br>ASF | ASF per<br>FTE | Capacity<br>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<br>ASF                           | WSCH   | Occupan<br>cy |           |           |           |           |           |           |           |
| 2   | FLC Instructional Buildings Phase 2.1 |        |               |           |           |           |           | 78,979    |           |           |
|     | 8,800                                 | 20,513 | 2022/202      |           |           |           |           |           |           |           |
|     |                                       |        | 3             |           |           |           |           |           |           |           |
|     | Folsom Lake College                   |        |               |           |           |           |           | 78%       |           |           |
| 9   | New Instructional Space Phase 2.2     |        |               |           |           |           |           |           |           | 97,627    |
|     | 8,000                                 | 18,648 | 2024/202      |           |           |           |           |           |           |           |
|     |                                       |        | 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<br>Cumulative<br>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<br>ASF            | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 59%       | 60%       | 59%       | 58%       | 58%       | 77%       | 76%       |
|     | Capacity/Load<br>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<br>ASF                            | WSCH   | Occupan<br>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<br>Cumulative<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 70%       | 67%       | 66%       | 66%       | 65%       | 89%       | 88%       |
|     | Capacity/Load<br>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<br>ASF | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|                        |            |     |               | 40%       | 39%       | 39%       | 39%       | 38%       | 47%       | 46%       |
| Capacity/Load<br>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<br>ASF | Occupan<br>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<br>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.

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

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

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**Campus Worksheet for Computing FTE Instruction Staff**

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| (a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 720.0   |  | 720.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|---|---|--|---|
| <b>Instructors</b>  | 725.0   |  | 725.0   |
| <b>Counselors</b><br>Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.   |   |  |   |
| <b>Department Administrators</b>  |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.   |   |  |   |
| <b>Institutional Administrators</b><br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 727.0   |  | 727.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|---|---|--|---|
| <b>Instructors</b>  | 730.0   |  | 730.0   |
| <b>Counselors</b><br>Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.   |   |  |   |
| <b>Department Administrators</b>  |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.   |   |  |   |
| <b>Institutional Administrators</b><br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 746.0   |  | 746.0   |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Year of<br>Occupancy<br>(a) | Classroom<br>100's<br>(b) | Laboratory<br>200's<br>(c) | Office<br>300's<br>(d) | Library<br>400's<br>(e) | AV Radio<br>TV<br>530 - 535<br>(f) | P.E.<br>520 - 525<br>(g) | Assembly<br>610 - 625<br>(h) | Inactive<br>050 - 070<br>(i) | All Other<br>Areas<br>(j) | Total ASF<br>(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 |
|--|--------|---------|--------|--------|-------|--------|--------|--|--------|---------|

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

Folsom Lake College

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

|                  | Net ASF | ASF/100 WSCH | Capacity WSCH |
|------------------|---------|--------------|---------------|
| Totals . . . . . | 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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF       | ASF/100<br>WSCH | Capacity<br>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<br>ASF    | ASF per<br>FTE | Capacity<br>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<br>ASF         | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                     |      |               | 105%      | 107%      | 113%      | 111%      | 109%      | 112%      | 110%      |
|     | Capacity/Load Ratio |      |               |           |           |           |           |           |           |           |



**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<br>ASF | WSCH | Occupan<br>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<br>Ratio | 97%       | 99%       | 105%      | 103%      | 101%      | 104%      | 102%      |

| No. | Project    |     |               | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|-----|------------|-----|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|     | Off<br>ASF | FTE | Occupan<br>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<br>Cumulative<br>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<br>ASF | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
| Capacity/Load<br>Ratio |            |     |               | 50%       | 50%       | 50%       | 49%       | 49%       | 50%       | 49%       |





**Campus Library Capacity/Load Ratios**

El Dorado Center

| No. | Project    |                        |           |           |           |           |           |           |           |  |  |
|-----|------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
|     | Lib<br>ASF | Occupan<br>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<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 87.0  |  | 87.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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|--|---|--|---|
| <b>Instructors</b>   | 92.0  |  | 92.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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

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|--|---|--|---|
| <b>Instructors</b>   | 91.0  |  | 91.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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

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|--|---|--|---|
| <b>Instructors</b>   | 92.0  |  | 92.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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

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|--|---|--|---|
| <b>Instructors</b>   | 93.0  |  | 93.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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|--|---|--|---|
| <b>Instructors</b>   | 94.0  |  | 94.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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|--|---|--|---|
| <b>Instructors</b>   | 91.0  |  | 91.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Year of<br>Occupancy<br>(a) | Classroom<br>100's<br>(b) | Laboratory<br>200's<br>(c) | Office<br>300's<br>(d) | Library<br>400's<br>(e) | AV Radio<br>TV<br>530 - 535<br>(f) | P.E.<br>520 - 525<br>(g) | Assembly<br>610 - 625<br>(h) | Inactive<br>050 - 070<br>(i) | All Other<br>Areas<br>(j) | Total ASF<br>(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<br>ASF                  | WSCH  | Occupan<br>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<br>Cumulative<br>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<br>ASF            | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 54%       | 51%       | 48%       | 46%       | 43%       | 78%       | 76%       |
|     | Capacity/Load<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 55%       | 52%       | 49%       | 47%       | 45%       | 80%       | 79%       |
|     | Capacity/Load<br>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<br>ASF                   | FTE | Occupan<br>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<br>Cumulative<br>Capacity | 20        | 20        | 20        | 20        | 20        | 35        | 35        |

**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<br>ASF             | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |     |               | 29%       | 28%       | 26%       | 24%       | 23%       | 38%       | 38%       |
|     | Capacity/Load<br>Ratio |     |               |           |           |           |           |           |           |           |

**Campus Library Capacity/Load Ratios**

Elk Grove Educational Center

| No. | Project                      | Lib<br>ASF | Occupan<br>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     |           |           |
|     | Elk Grove Educational Center |            | 3             |           |           |           |           | 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<br>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<br>ASF | Occupan<br>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<br>Ratio | 48%       | 47%       | 47%       | 46%       | 45%       | 90%       | 89%       |  |  |

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

Elk Grove 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 |
|--|-------------------------|-------------------|-----------------|----------------|----------------------|------------------------|---------------------------|
|--|-------------------------|-------------------|-----------------|----------------|----------------------|------------------------|---------------------------|

**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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 64.0  |  | 64.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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| (a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 68.0  |  | 68.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

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| (a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 80.0  |  | 80.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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| (a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 85.0  |  | 85.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|---|---|--|---|
| <b>Instructors</b>  | 90.0  |  | 90.0  |
| <b>Counselors</b><br>Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.   |   |  |   |
| <b>Department Administrators</b>  |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.   |   |  |   |
| <b>Institutional Administrators</b><br>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<br>(a) | Classroom 100's<br>(b) | Laboratory 200's<br>(c) | Office 300's<br>(d) | Library 400's<br>(e) | AV Radio TV 530 - 535<br>(f) | P.E. 520 - 525<br>(g) | Assembly 610 - 625<br>(h) | Inactive 050 - 070<br>(i) | All Other Areas<br>(j) | Total ASF<br>(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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF      | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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<br>ASF                  | WSCH   | Occupan<br>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<br>Cumulative<br>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<br>ASF            | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 21%       | 20%       | 19%       | 18%       | 95%       | 90%       | 89%       |
|     | Capacity/Load<br>Ratio |      |               |           |           |           |           |           |           |           |



**Campus Laboratory Capacity/Load Ratios**

Natomas Education Center

| No. | Project                      |       |               |           |           |           |           |           |           |           |  |
|-----|------------------------------|-------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
|     | Lab<br>ASF                   | WSCH  | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |  |
| 1   | Natomas Center Phase 2 and 3 |       |               |           |           |           |           |           |           |           |  |
|     | 16,441                       | 6,397 | 2021/202      |           |           |           | 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<br>Cumulative<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 29%       | 25%       | 23%       | 22%       | 98%       | 94%       | 92%       |
|     | Capacity/Load<br>Ratio |      |               |           |           |           |           |           |           |           |

**Campus Office Capacity/Load Ratios**

Natomas Education Center

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

**Campus Library Capacity/Load Ratios**

Natomas Education Center

| No. | Project                      | Lib<br>ASF | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|-----|------------------------------|------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1   | Natomas Center Phase 2 and 3 | 2,850      | 2021/202      |           |           |           | 5,156     |           |           |           |
|     | Natomas Education Center     |            | 2             |           |           |           | 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<br>ASF | Occupan<br>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<br>Ratio | 49%       | 48%       | 48%       | 47%       | 104%      | 103%      | 102% |  |

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

Natomas Education Center

| No. | Project                      | AVTV<br>ASF | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|-----|------------------------------|-------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1   | Natomas Center Phase 2 and 3 | 1,005       | 2021/202      |           |           |           | 1,338     |           |           |           |
|     | Natomas Education Center     |             | 2             |           |           |           | 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                     |

**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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 79.0  |  | 79.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

**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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 84.0  |  | 84.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|---|---|--|---|
| <b>Instructors</b>  | 88.0  |  | 88.0  |
| <b>Counselors</b><br>Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.   |   |  |   |
| <b>Department Administrators</b>  |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.   |   |  |   |
| <b>Institutional Administrators</b><br>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.

**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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 88.0  |  | 88.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 90.0  |  | 90.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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| (a)   | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|---|---|--|---|
| <b>Instructors</b>  | 92.0  |  | 92.0  |
| <b>Counselors</b><br>Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.   |   |  |   |
| <b>Department Administrators</b>  |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.   |   |  |   |
| <b>Institutional Administrators</b><br>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.

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| (a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 97.0  |  | 97.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>(a) | Classroom 100's<br>(b) | Laboratory 200's<br>(c) | Office 300's<br>(d) | Library 400's<br>(e) | AV Radio TV 530 - 535<br>(f) | P.E. 520 - 525<br>(g) | Assembly 610 - 625<br>(h) | Inactive 050 - 070<br>(i) | All Other Areas<br>(j) | Total ASF<br>(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.

District Priority No.: **1 Natomas Center Phase 2 and 3**

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

|                   | Classroom Type<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description               | Net ASF       | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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<br>ASF | WSCH | Occupan<br>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<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 26%       | 73%       | 70%       | 66%       | 60%       | 58%       | 50%       |
|     | Capacity/Load<br>Ratio |      |               |           |           |           |           |           |           |           |

**Campus Office Capacity/Load Ratios**

Davis Center

| No. | Project    |     |               | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|-----|------------|-----|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|     | Off<br>ASF | FTE | Occupan<br>cy |           |           |           |           |           |           |           |

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<br>ASF             | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |     |               | 21%       | 39%       | 39%       | 39%       | 38%       | 36%       | 35%       |
|     | Capacity/Load<br>Ratio |     |               |           |           |           |           |           |           |           |



**Campus Library Capacity/Load Ratios**

Davis Center

| No. | Project    |               |                        |           |           |           |           |           |           |     |  |
|-----|------------|---------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----|--|
|     | Lib<br>ASF | Occupan<br>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<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 70.0  |  | 70.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 77.0  |  | 77.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.

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

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

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

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| (a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 84.0  |  | 84.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 89.0  |  | 89.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>(a) | Classroom 100's<br>(b) | Laboratory 200's<br>(c) | Office 300's<br>(d) | Library 400's<br>(e) | AV Radio TV 530 - 535<br>(f) | P.E. 520 - 525<br>(g) | Assembly 610 - 625<br>(h) | Inactive 050 - 070<br>(i) | All Other Areas<br>(j) | Total ASF<br>(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 with 15,608 asf comprised of 3,004 asf lecture, 7,282 asf lab, 2,520 asf office, 1,800 asf library/electronic carrells, 200 asf AVTV, and 1,000 asf other spaces.

**Project Intent And Scope**

Davis Center

District Priority No.: **17 Davis Center Phase 2**

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

|                   | Classroom Type<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF      | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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<br>ASF            | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 65%       | 61%       | 58%       | 55%       | 52%       | 49%       | 49%       |
|     | Capacity/Load<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 37%       | 35%       | 33%       | 31%       | 30%       | 28%       | 28%       |
|     | Capacity/Load<br>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<br>ASF             | FTE | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |     |               | 75%       | 68%       | 64%       | 60%       | 59%       | 57%       | 56%       |
|     | Capacity/Load<br>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 |
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

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 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     |
|         | ASF                   |           |           |           |           |           |           |           |
|         | 0 Cumulative Capacity | 0         | 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                     |

**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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 62.0  |  | 62.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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.



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|--|---|--|---|
| <b>Instructors</b>   | 62.0  |  | 62.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
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| <b>Fall 2018 Totals</b>  | 62.0  | 0.0  | 62.0  |

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|--|---|--|---|
| <b>Instructors</b>   | 68.0  |  | 68.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>Dean of Instruction, Director of Data Processing, et. al. |   |  |   |
| <b>Fall 2019 Totals</b>  | 68.0  | 0.0  | 68.0  |

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| (a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 72.0  |  | 72.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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

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

**Load Distribution and Staff Forecast**

West Sacramento Educational Center

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|--|---|--|---|
| <b>Instructors</b>   | 77.0  |  | 77.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
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| <b>Fall 2021 Totals</b>  | 77.0  | 0.0  | 77.0  |

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

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|--|---|--|---|
| <b>Instructors</b>   | 79.0  |  | 79.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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

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

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|--|---|--|---|
| <b>Instructors</b>   | 81.0  |  | 81.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>Year of<br>Occupancy<br>(a) | Classroom<br>100's<br>(b) | Laboratory<br>200's<br>(c) | Office<br>300's<br>(d) | Library<br>400's<br>(e) | AV Radio<br>TV<br>530 - 535<br>(f) | P.E.<br>520 - 525<br>(g) | Assembly<br>610 - 625<br>(h) | Inactive<br>050 - 070<br>(i) | All Other<br>Areas<br>(j) | Total ASF<br>(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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF      | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>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<br>ASF | WSCH | Occupan<br>cy | 2018/2019              | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |             |      |               | Capacity/Load<br>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<br>ASF | WSCH | Occupan<br>cy | 2018/2019              | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |            |      |               | Capacity/Load<br>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<br>ASF | FTE | Occupan<br>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<br>Ratio |            |     |               |           |           |           |           |           |           | 284%      |

**Campus Library Capacity/Load Ratios**

Los Rios District Office

| No. | Project | Lib<br>ASF | Occupan<br>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<br>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 |

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|---|---|--|---|
| <b>Instructors</b>  |   |  |   |
| <b>Counselors</b><br>Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.   |   |  |   |
| <b>Department Administrators</b>  |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.   |   |  |   |
| <b>Institutional Administrators</b><br>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.

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|---|---|--|---|
| <b>Instructors</b>  |   |  |   |
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| <b>Department Administrators</b>  |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.   |   |  |   |
| <b>Institutional Administrators</b><br>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   |

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**Campus Worksheet for Computing FTE Instruction Staff**

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

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|---|---|--|---|
| <b>Instructors</b>  |   |  |   |
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| <b>Fall 2022 Totals</b>   | 0.0   | 0.0  | 0.0   |

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| <b>Fall 2023 Totals</b>   | 0.0   | 0.0  | 0.0   |

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

Los Rios District Office

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

| Priority and<br>Year of<br>Occupancy<br>(a) | Classroom<br>100's<br>(b) | Laboratory<br>200's<br>(c) | Office<br>300's<br>(d) | Library<br>400's<br>(e) | AV Radio<br>TV<br>530 - 535<br>(f) | P.E.<br>520 - 525<br>(g) | Assembly<br>610 - 625<br>(h) | Inactive<br>050 - 070<br>(i) | All Other<br>Areas<br>(j) | Total ASF<br>(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<br>ASF            | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 77%       | 73%       | 69%       | 63%       | 62%       | 59%       | 94%       |
|     | Capacity/Load<br>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<br>ASF             | WSCH | Occupan<br>cy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|     |                        |      |               | 30%       | 28%       | 27%       | 25%       | 24%       | 23%       | 75%       |
|     | Capacity/Load<br>Ratio |      |               |           |           |           |           |           |           |           |

**Campus Office Capacity/Load Ratios**

Rancho Cordova Educational Center

| No. | Project                           |     |           |           |           |           |           |           |           |           |  |
|-----|-----------------------------------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
|     | Off ASF                           | FTE | Occupancy | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |  |
| 6   | Rancho Cordova Phase 2            |     |           |           |           |           |           |           |           |           |  |
|     | 2,520                             | 16  | 2023/2024 |           |           |           |           |           | 33        |           |  |
|     |                                   |     | 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 Capacity | 17        | 17        | 17        | 17        | 17        | 17        | 33        |

**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<br>ASF | FTE | Occupan<br>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<br>Ratio |            |     |               | 23%       | 22%       | 21%       | 19%       | 19%       | 18%       | 33%       |



**Campus Library Capacity/Load Ratios**

Rancho Cordova Educational Center

| No. | Project    |                        |           |           |           |           |           |           |           |  |  |
|-----|------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
|     | Lib<br>ASF | Occupan<br>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<br>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                     |

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| <b>Instructors</b>  |   |  |   |
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| <b>Fall 2017 Totals</b>   | 0.0   | 0.0  | 0.0   |

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|---|---|--|---|
| <b>Instructors</b>  | 76.0  |  | 76.0  |
| <b>Counselors</b><br>Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.   |   |  |   |
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|--|---|--|---|
| <b>Instructors</b>   | 80.0  |  | 80.0  |
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|--|---|--|---|
| <b>Instructors</b>   | 85.0  |  | 85.0  |
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|--|---|--|---|
| <b>Instructors</b>   | 92.0  |  | 92.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
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|--|---|--|---|
| <b>Instructors</b>   | 94.0  |  | 94.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
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| <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<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c)<br>(d) |
|--|---|--|---|
| <b>Instructors</b>   | 99.0  |  | 99.0  |
| <b>Counselors</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators, statutory<br>and Title 5 required staff, et. al.  |   |  |   |
| <b>Department Administrators</b>   |   |  |   |
| <b>Librarians</b><br>Include certificated director of audio/visual, et. al.  |   |  |   |
| <b>Institutional Administrators</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent, President,<br>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<br>(a) | Classroom 100's<br>(b) | Laboratory 200's<br>(c) | Office 300's<br>(d) | Library 400's<br>(e) | AV Radio TV 530 - 535<br>(f) | P.E. 520 - 525<br>(g) | Assembly 610 - 625<br>(h) | Inactive 050 - 070<br>(i) | All Other Areas<br>(j) | Total ASF<br>(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 |
|--|-------|--------|-------|-------|--|--|--|--|-------|--------|

**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<br>100's | Laboratory<br>210 - 255 | Office Type<br>300's | Library Type<br>400's | AV - TV<br>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<br>ASF   | ASF/100<br>WSCH | Capacity<br>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<br>WSCH | Capacity<br>WSCH | TOP Code/Description | Net ASF | ASF/100<br>WSCH | Capacity<br>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<br>ASF   | ASF per<br>FTE | Capacity<br>FTE |
|---|--------------|----------------|-----------------|
| <b>Office Totals . . . . .</b>                    | <b>2,520</b> | 160            | <b>16</b>       |