

MEMORANDUM

To: Vice Presidents, Finance / Administration

From: Elvyra F. San Juan
Assistant Vice Chancellor
Capital Planning, Design and Construction

Date: February 8, 2011

Re: State and Non-State Funded Capital Outlay Program 2012-2013 and Five-Year Capital Improvement Program 2012-2013 through 2016-2017

KEY RESPONSE DATES

March 4, 2011 – DRAFT Submittals

May 13, 2011 – FINAL Submittals

The 2011-2012 Governor's Budget includes \$203.9 million for the CSU Capital Outlay Program. A comparison of the Trustees 2011-2012 request with the Governor's proposed budget can be found in Attachment A to the 2011-2012 Capital Budget Status Report presented to the Board of Trustees at their January 25, 2011 meeting; located at: <http://www.calstate.edu/bot/agendas/Jan11/CPBG.pdf>. Submittal of campus proposals for the 2012-2013 Capital Outlay Program and Five-Year Capital Improvement Program is requested. Campuses may resubmit any unfunded 2011-2012 major and minor capital outlay projects for the 2012-2013 capital outlay program, along with any new program submittals (Attachment 1: Schedule of Submissions).

Several support documentation forms have been modified to facilitate streamlined budget development and to promote sustainable buildings, renewable energy generation, and off-site environmental mitigation. The California Green Building Standards Code (CALGREEN), effective January 1, 2011, requires new buildings to be more energy efficient and environmentally sustainable.

State Funded Capital Outlay Program

Funding for the 2012-2013 state program is reliant upon a new general obligation bond ballot initiative, or legislative approval of lease revenue bonds. Due to the State's fiscal condition campuses should expect life-safety projects to receive greater consideration from the Administration and the Legislature.

To facilitate the submittal process, an initial five-year program for your campus has been drafted by your University Planner (Attachment 2: Draft Capital Improvement Program for 2012-2013 – 2016-2017) based on the governor's proposed 2011-2012 program. Expected adjustments include: California Construction Cost Index (CCCI) revision to CCCI 5904, selection of project delivery method, confirmation of schedule and scope, etc.

The California State University submittals to the Department of Finance (DOF) are required to have complete project descriptions and program justifications for projects proposed for the 2012-2013 budget year. Project descriptions and feasibility studies submitted for projects unfunded in prior years should require only minimal updates for resubmittal in the 2012-2013 action year. Less detailed "Concept Paper" budget proposals are required for projects in years 2013-2014 through 2016-2017. Simplified procedures have been developed to reduce development costs of out-year feasibility studies and budget proposals. Campuses are required to involve the Seismic Review Board and Mechanical Review Board members in the review and completion of project feasibility studies during the conceptual scope and budget development stage.

Classroom Occupancy

The California Building Code (CBC) identifies a standard of twenty square feet per station for B Occupancy lecture rooms (49 occupants or fewer, single exit). Historically CSU lecture rooms have been designed to the 15 square feet per station standard set by the Legislature. Where conditions warrant, such as chronic overcrowding in excess of the rated occupancy, renovation projects affecting *existing* B Occupancy rooms should assess the need to convert to A Occupancy spaces (50 or more occupants, multiple exits), or otherwise reduce the station count to conform to the B Occupancy standard. New lecture room construction should be designed to current CBC occupancy requirements.

Non-State Funded Capital Outlay Program

Submittal deadlines also pertain to the program for Non-State Capital Outlay projects. Campuses must consider the impact of non-state project financing on debt capacity limitations as noted in Executive Order Number 994. *Draft financial plans for non-state projects, for the 2012-2013 action year only, must be submitted to Financing and Treasury by March 4, 2011 and fully approved by that office no later than May 13, 2011.* Timely and accurate submittal of non-state projects will enable CSU to forecast and manage future financing needs. Amendments to the Non-State Capital Outlay program should be kept to a minimum.

Minor Capital Outlay and Energy Projects

Minor Capital Outlay projects submitted for the 2011-2012 capital program will be reused for 2012-2013 since they were not funded. The campus may submit new or revised projects in priority order using the form CPDC 2-30 or CPDC 2-32 for Energy projects, and include architectural barrier removal projects related to the Americans with Disability Act (ADA) in your submission targeting 20 percent of the campus project budget.

Submit campus minor capital outlay energy and utility conservation projects costing \$600,000 or less (inclusive of any rebates, grants or incentive funds that will be used to buy down the project). The potential for incentive funds will be considered when calculating the amount allocated to the campus. The CSU proposal form (CPDC 2-32E) accommodates the identification of utility partnership incentive funds. Energy, utility and planning information crucial to these projects are included on this form.

Questions?

The Campus Program Submittals, Cost Guide, Categories and Criteria, and Guidelines for Feasibility Study for the 2012-2013 program are available online. Access all program information via the CPDC page of the Chancellor's Office web site: <http://www.calstate.edu/CPDC/>. Select Facilities Planning; Call Letter; and for Forms; select either Major Capital Outlay or Minor Capital Outlay to access the desired forms. To facilitate the review process, please use forms with current revision dates.

State funded submissions

Larry Piper, Chief of Facilities Planning, Capital Planning, Design and Construction (562) 951-4106

Financial documentation required to support non-state funded submissions

Robert Eaton, Director, Financing and Treasury (562) 951-4572

Energy related issues

Len Pettis, Chief of Plant, Energy, and Utilities (562) 951-4122

Please submit all documents to Elvyra F. San Juan, Assistant Vice Chancellor, Capital Planning, Design and Construction.

We thank you and your staff for the excellent work you do in conjunction with the preparation of the annual capital outlay program. The success of this program is a direct result of the quality and timeliness of the campus submittals in response to the annual program development schedule.

Attachments included with this call letter:

Attachment 1: Schedule of Submissions

Attachment 2: Draft Capital Improvement Program for 2012-2013 – 2016-2017

LP:rc

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SCHEDULE OF SUBMISSIONS & CALENDAR OF CAPITAL OUTLAY PROCESS

September 22, 2010	Board of Trustees approve Categories and Criteria.
January 10, 2011	Governor's Budget proposed for 2011-2012
March 4, 2011	State: Campuses submit Capital Improvement Program (CIP) and Capital Outlay Budget Change Proposals (COBCPs) (one paper copy and one electronic copy). For any new project proposals, submit feasibility studies, concept level studies and equipment lists.
March 4, 2011	Non-State: Campuses submit COBCP (one paper copy and one electronic copy) identify funding source, and provide preliminary ten-year financial plan showing operating budgets supporting the financing costs. Campus also submits the financial plan to Financing and Treasury and coordinates with F&T staff to revise the financial plan as necessary to receive F&T approval by May 13, 2011.
March 11, 2011	CPDC submits to Presidents proposed revisions to the Draft COP & CIP.
April 4, 2011	Campuses submit the Revised COBCP's for Draft COP & CIP.
May 10-11, 2011	Board of Trustees approves the Draft 2012-2013 COP & CIP.
May 13, 2011	Campuses submit the Final Capital Improvement Program (one paper copy and one electronic copy). Program should include: <ul style="list-style-type: none">• Final COBCPs (feasibility studies optional).• Minor Capital Outlay.• Capital Renewal project proposals.• Final equipment lists.• Project Justifications & Financial Plans for 2012-2013 non-state programs.• Approval of Housing Proposal Review Committee for 2012-2013 housing programs.
May 13, 2011	Campuses submit master plan map and facility legend and campus history.
May 13, 2011	Financing and Treasury approves campus final financial plan for projects to be funded by bonds, including auxiliary projects, for the Action Year.
July 1, 2011	CPDC submits final 2012-2013 COBCPs and equipment lists to DOF.
Summer/Fall 2011	Campus SCOPE review meetings with State Agencies.
Sept. 20-21 2011	Board of Trustees approves Final 2012-2013 COP & CIP.
January 10, 2012	Governor's Budget for 2012-2013 and multi-year infrastructure plan is released.
February 2012	Legislative Analyst's Office releases analysis of the 2012-2013 budget.
March - May 2012	Legislative Committee hearings on the 2012-2013 budget.
June 2012	Campuses complete design architect selections/agreements for projects included in the Governor's Budget.

MAJOR CAPITAL OUTLAY PROGRAM LIST OF SUBMITTALS

I. STATE FUNDED PROJECTS

Contents of the Capital Outlay Budget Change Proposals (COBCPs) for projects proposed in the five-year program should include the following information. *ALL SUBMITTALS MUST USE THE ELECTRONIC FORMS CURRENTLY AVAILABLE ON THE CPDC WEBSITE.* Several forms have been modified from previous versions; all CPDC forms now specify a revision date.

Capital Outlay Program 2012-2013

- **CPDC 1-4:** COBCP Project Description
- **CPDC 1-3:** COBCP Project Summary Worksheet
- **CPDC 1-2:** Summary of Campus Capacity
- **CPDC 2-1:** Full-Time Equivalent Enrollment Distribution for Selected Years
- **CPDC 2-2:** Enrollment Distribution by Level and Category of Instruction
- **CPDC 2-3:** Calculation of Space Requirements for Instructional Projects
- **CPDC 2-4:** Summary of Space Requirements for a Building
- **CPDC 2-6:** Room Specifications (to be submitted prior to project funding)
- **CPDC 2-7:** Capital Outlay Estimate
Support documents for the 2-7:
 - **Feasibility Studies** (guidelines for Action Year and out-year projects Years 2 thru 5)
 - **CPDC 2-8:** Energy and Utilities Planning Checklist
 - **CPDC 2-23:** Equipment List
 - **CPDC 2-24:** Adjustment of Group II Equipment Budget Request
- **CPDC 2-7.5:** Summary of Component Costs
- **CPDC 2-9:** Space Calculation for Library
- An approved campus master plan map identifying project location
- **CPDC 3-1:** Project Area Summary (Required program specifications to be prepared for transmittal to CPDC and project architect after funding is included in the Governor's January Budget.)

Projects in Years 2 through 5

- **CPDC 1-4:** COBCP Project Description
- **CPDC 2-7:** Capital Outlay Estimate
- An approved campus master plan map identifying project location

II. NON-STATE FUNDED PROJECTS

Projects being proposed should include the following information:

Required For All Projects

- **CPDC 1-4:** COBCP Project Description and Justification
- **CPDC 2-7:** Capital Outlay Estimate
- **Project Financial Plan**
- An approved campus master plan map identifying project location
- **Funding source**, i.e., program reserves, revenue bond sale, auxiliary organization funds, and donations. A preliminary ten-year financial plan projection (with two years of actuals) indicating proposed rate increases should be included for housing projects. Draft plans due to Financing and Treasury by May 13, 2011 for projects in the action year 2012-2013.

Justification Statements Required for 2011-2012 Non-state Projects

Draft financial plans for all nonstate financed projects (Student Unions, Parking, Housing, Health Centers, Donors (if applicable), and Auxiliary Organizations) must be submitted to Financing and Treasury by May 13, 2011. Financial plans will compare projected program revenues to expenses for a ten-year projection plus two years of actuals. In addition, provide the following based on the project type:

Student Unions:

- Verification of a successful student referendum for the project.

Parking:

- A facility/parking spaces utilization/demand study by an independent consultant including factors pertaining to significant changes in enrollment, losses due to building construction, changes in mass transit patterns or community parking regulations. All parking facilities require a thorough access assessment be conducted by an independent consultant prior to submission.

Housing:

- A housing development plan including marketing surveys of the demand for on- and off-campus housing and rental rate surveys.
- A request for an evaluation of the proposed project by the Housing Proposal Review Committee. This meeting date should be before May 2011. See requirements for proposal to the HPRC at:
<http://www.calstate.edu/FT/Hous/HPRCInfoProc.shtml>.

Donor Funded Projects:

- Identification of sufficient cash on hand for the project to support the project phase(s) requested. Projected cash flows for the balance of funds for the remaining project phase(s).

Projects Operated by Auxiliary Organizations:

- If funded from cash, identification of sufficient cash on hand for the project to support the phase(s) requested, and plan for obtaining cash for future phases.

Additional information for 2011-2012 Projects:

- Confirm availability of required utilities/infrastructure. (Forms CPDC 2-8)
- A project calendar showing significant events and steps (i.e., Housing Proposal Review Committee, Schematics Presentation at the BOT, Projected Bid Dates).
- Identification of anticipated funding sources of projects, specifically: donor funds, grants, program reserves or financing.

**CSU COST GUIDE FOR STATE AND NON-STATE FUNDED BUILDINGS
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2012/13 THROUGH 2016/17**

CCCI: 5904 EPI : 3016

<u>Type of Project</u>	<u>New Base Unit Cost per GSF w/ GC</u>	<u>New Base Unit Cost per GSF w/o GC*</u>	<u>Group I Equipment Cost (% of Bldg. Cost)</u>	<u>Group II Equipment Cost per ASF</u>	<u>Building Efficiency (%)</u>
State Buildings					
Classroom					
Classroom (General)	\$350	\$313	5%	\$16.23	63%
Humanities			5%	\$27.25	63%
Social Science			5%	\$27.43	63%
Education			8%	\$26.93	63%
Business Administration			5%	\$33.97	63%
Language Arts			9%	\$34.24	63%
Laboratories					
Science - Wet Lab	\$455	\$408	20%	\$79.78	59%
Engineering	\$424	\$380	12%	\$97.94	72%
Psychology - Dry Lab	\$413	\$370	10%	\$56.17	59%
Art	\$371	\$332	7%	\$36.18	62%
Food Sciences/Nutrition	\$351	\$314	15%	\$29.74	62%
Music	\$438	\$392	4%	\$59.60	58%
Offices					
Administration	\$351	\$314	3%	\$27.55	65%
Faculty Office	\$339	\$304	3%	\$10.32	60%
Library w/o ASRs	\$309	\$276	2%	\$32.49	70%
Speciality					
Physical Education	\$314	\$281	5%	\$16.99	75%
Theatre Arts incl. G-1	\$472	\$422	Inc. in GSF	\$34.93	70%
Auditorium (1200 seats)	\$561	\$502	Inc. in GSF	\$71.88	70%
Warehouse	\$144	\$129	1%	\$10.06	90%
Corporation Yard (Shops)	\$176	\$158	4%	\$14.57	90%

Notes:

1. Site Work cost is per Feasibility Study or 3% of building costs.
2. Telecommunications instruments are included in Group II unit costs.
3. Conduit and risers are included in Building GSF unit costs.
4. Campus to perform feasibility study to justify costs above guidelines.

* For use with CM@Risk cost estimates.

Type of Project	New Base Unit Cost per GSF	New Base Unit Cost per GSF w/o GC*	Group I Equipment Cost (% of Bldg. Cost)	Group II Equipment Cost per ASF	Building Efficiency (%)
Non-State					
Residence Halls Type 1**	\$216	\$196	2%	\$24.16	65%
Per Bed Type1****	\$69,520	\$63,264			
Residence Halls Type 2***	\$272	\$248	2%	\$24.16	65%
Per Bed Type 2****	\$105,564	\$96,064			
Cafeteria	\$324	\$295	15%	\$25.31	77%
Bookstore	\$318	\$289	3%	\$26.48	75%
University Union****	\$448	\$408	3%	\$28.77	72%
Health Clinic	\$378	\$344	10%	\$44.89	60%
Activity-Recreation Center****	\$391	\$356	5%	\$21.89	65%

Parking

Structure per Space****	\$15,325	\$13,946
Surface per Space	\$3,602	\$3,278

Notes:

1. Site Work cost is per Feasibility Study or 3% of building costs.
2. Telecommunications instruments are included in Group II unit costs.
3. Conduit and risers are included in Building GSF unit costs.
4. Campus to perform feasibility study to justify costs above guidelines.

Footnotes:

* For use with CM@Risk cost estimates.

** Type 1 = Type III or V construction (Wood frame/light steel) 1-3 stories, no dining commons

*** Type 2 = Type I or II construction, multistory, typically with dining commons and other support space

**** Cost basis derived from composite of recent projects (2008)

CATEGORIES AND CRITERIA TO SET PRIORITIES

2012-2012 – 2016/2017 State Funded Five-Year Capital Improvement Program

General Criteria

A campus may submit a maximum of one project for the 2012-2013 budget year, and one project for the 2013-2014 planning year, including health and safety projects. A campus may submit a maximum of three prioritized projects per year, including health and safety projects, for the 2014-2015 through 2016-2017 planning years. Exceptions to these limits will be considered on an individual project basis. Equipment and seismic strengthening projects are excluded from this limit. Seismic strengthening projects will be prioritized according to recommendations from the CSU Seismic Review Board subject to the approval of the Executive Vice Chancellor/Chief Financial Officer.

Approval of multi-phase projects may require the project funding to be allocated over more than one bond cycle. Campus requests for PWC (preliminary plans, working drawings, and construction) lump sum funding will be considered on an individual project basis in consideration of the project's complexity, scope, schedule, and the availability of non-appropriated funds to augment the project.

Current Trustee-approved campus physical master plan enrollment ceilings apply to on-campus seat enrollment only. These numbers are to be used as the basis of comparison for justifying capital projects that address enrollment demand to be accommodated on campus. Enrollment estimates that exceed these figures should be accommodated through distributed learning and other off-campus instructional means.

Priorities will be determined based upon the strategic needs of the system in consideration of existing deficiencies in the type, amount and/or condition of campus space to serve the academic master plan.

Consistent with past practice if there are two or more auditoriums or large lecture hall projects, priority shall be given to the project for which 50 percent or more of its funding will be from non-state sources. At least \$5 million must be raised from non-state sources for an auditorium project.

Individual Categories and Criteria

I. Existing Facilities/Infrastructure

A. Critical Infrastructure Deficiencies

These funds correct structural, health and safety code deficiencies by addressing life safety problems and promoting code compliance in existing facilities. Projects include seismic strengthening, correcting building fire/life safety code deficiencies, and addressing regulatory changes which impact campus facilities or equipment. These funds also include minor capital outlay and capital renewal projects.

B. Modernization/Renovation

These funds make new and remodeled facilities operable by providing group II equipment, and replacing utility services and building systems to make facilities and the campus infrastructure operable. These funds also meet campus needs by modernizing existing facilities or constructing new replacement buildings in response to academic, support program needs and enrollment demand as appropriate.

II. New Facilities/Infrastructure

These funds eliminate instructional and support deficiencies, including new buildings and their group II equipment, additions, land acquisitions, and site development.

**FEASIBILITY STUDIES – YEARS 2 THROUGH 5 – SHORT FORM
GUIDELINES FOR NEW AND RENOVATION PROJECTS**

GENERAL FORMAT AND TABLE OF CONTENTS

- 1. Introduction**
 - Executive Summary
 - Purpose
 - General Project Description
 - Alternatives
- 2. Program Requirements**
 - Existing Building's General Description
 - Building Deficiencies
 - Complete Energy and Utilities Planning Checklist, State Funded (CPDC form 2-8)
- 3. Site/Master Planning Issues**
 - Relationship to campus master plan
 - Geographic factors
- 4. Accessibility**
 - Accessible design elements (path of travel, seating distribution)
- 5. Building Considerations, Analysis & Description (*Generic Information*)**

Architectural	Electrical and Telecommunications
Exterior/Cladding	Hazmat
Height & Massing	Sustainability Measures
Structural	Energy Use Projections/ AB32
Mechanical	Construction Phasing
Plumbing	Fire Protection
- 6. Alternatives**
 - Alternative approaches to meet program needs: alternative sites, orientation, phasing, scale, construction materials, joint use and secondary effects.
- 7. Project Cost Estimate (Cost Guide is CALGREEN / LEED Silver)**
 - Cost estimate by Building Component
 - Cost comparison with alternatives
 - Analysis of variances from the CSU guidelines – *If applicable*

DETAILED PROJECT CONSIDERATIONS FOR NEW CONSTRUCTION

- A. Program**
 1. Program space entitlements by discipline per COBCP.
 2. Room summary with total ASF in each discipline and proposed use of total GSF.
- B. Site**
 1. Location of utilities to be determined, including verification of utilities on- and off- site if required, with connections to utilities/central plant to be estimated for cost.
 2. Other site information and constraints should be considered: size and shape of site, location of existing buildings, lay-down area, pedestrian detours and service access.
- C. Cost Estimate**

Use the UniFormat Component Summary (CPDC form 2-7.5) to provide overall project cost data as derived per cost guide.

DETAILED PROJECT CONSIDERATIONS FOR RENOVATIONS

A. Program

1. List existing building deficiencies based on the programmatic needs of academic or instructional support activities.
2. Identify the extent to which building occupants would be at risk for health, life and safety without systems upgrades, including seismic structural safety, and exiting.
3. Describe the extent to which renovations will address projected program needs.
4. Reference the campus Pacific Partners Study and document adverse effects due to lack of renovation of the existing building systems. Indicate previous actions taken by the campus to repair/upgrade.
5. Provide existing and proposed room summary with total ASF in each discipline/use.
6. Complete Energy and Utilities Planning Checklist, State Funded (CPDC form 2-8).

B. Cost Estimate

1. Use the Component Summary (CPDC form 2-7.5) in UniFormat to provide overall project cost data as derived based on a modified cost guide (e.g. no structural costs if no foundation or seismic work). Campuses can elect to estimate costs at rough order of magnitudes (i.e. 50 percent of cost guide) and explain the rationale in the Project Description (CPDC 1-4).

All out-year feasibility studies may be reviewed by a Mechanical Review Board (MRB) member and Seismic Review Board (SRB) member, as applicable. There is no cost to the campus for feasibility reviews by the MRB.

Information regarding the MRB can be accessed at:

http://www.calstate.edu/CPDC/AE/mech_systems_review_agreements.shtml.

Information regarding the SRB can be accessed at:

http://www.calstate.edu/CPDC/AE/seismic_contracts.shtml.

**FEASIBILITY STUDIES – ACTION YEAR
GUIDELINES FOR NEW AND RENOVATION PROJECTS**

GENERAL FORMAT AND TABLE OF CONTENTS

1. Introduction

Executive Summary
Purpose
General Project Description
Alternatives

2. Program Requirements

Existing Building's General Description
Building Deficiencies

3. Site/Master Planning Issues

Relationship to campus master plan
Geographic factors
Soil Conditions/Geotechnical Report and Site Survey
Utilities

4. Accessibility

Analysis of compliance with campus accessibility master plan
Accessible design elements (path of travel, seating distribution)

5. Building Considerations, Analysis & Description

Architectural	Electrical and Telecommunications
Exterior/Cladding	Hazmat
Height & Massing	Construction Phasing
Structural	Energy Use Projections/ AB32
Mechanical	Construction Phasing
Plumbing	Fire Protection
Sustainability Measures	Code compliance (Title 24, CBC, ADA)

6. Alternatives

Alternative approaches to meet program needs: alternative sites, orientation, phasing, scale, construction materials, joint use and secondary effects.

7. Project Cost Estimate

Cost estimate by Building Component
Cost comparison with alternatives
Analysis of variances from the CSU guidelines
Comparison of building systems life cycle cost analyses
Assumptions/Inclusions/Exclusions

8. Conceptual Project and Site Design Drawings

9. Environmental Responsibility: CALGREEN / LEED Silver Project Summary

DETAILED PROJECT CONSIDERATIONS FOR NEW CONSTRUCTION

A. Program

1. Program space entitlements by discipline per COBCP.
2. Room summary with total ASF in each discipline and proposed use of total GSF.
3. Program requirements relative to electrical power/lighting/HVAC/central plant capacity/telecom/sustainability and specialized group I & II equipment.
4. Justify all requested space that exceed CSU space standards.

B. Building

1. Height and massing of building to determine the floor area ratio and visual impact.
2. Recommended structural system based on program requirements for spaces, flexibility and possible expansion.
3. Soil test to support choice of foundation and structural system. Provide Geotechnical Report listing seismic and geotechnical constraints.
4. Provide costs for two alternative exterior claddings. The type and approximate area of exterior cladding should be calculated for first cost and life cycle cost analysis.
5. Roofing material cost should be calculated for first cost and life cycle cost analysis.
6. Alternative HVAC systems should be determined and life cycle cost analyses should be performed.
7. Flat roofs should be evaluated to maximize the potential for photovoltaic systems. Mechanical equipment (excluding elevators) should be enclosed or accommodated within the building shell and considered in the life cycle cost. Note: Interior area of equipment penthouse is counted in building ASF.
8. An extra elevator should be evaluated, depending upon building height and function.
9. Geographical factors that may affect cost are to be considered, such as climate, topography, foliage, community interface and cost of construction in that area.
10. Identify specific sustainability design measures that will be incorporated into the building scope of the project. Use of CALGREEN / LEED Silver as a guide.

C. Site

1. Location of utilities to be determined, including verification of utilities on- and off- site if required, with connections to utilities/central plant to be estimated for cost.
2. Additional estimated costs if utility relocation or major extension is required.
3. Other site information and constraints should be considered: size and shape of site, location of existing buildings, lay-down area, pedestrian detours and service access.
4. ADA site access improvements/path of travel plan. Required parking improvements.
5. Identify specific sustainability design measures that will be incorporated in the site work of the project. Indicate information using CALGREEN / LEED Silver as a guide.

D. Construction

1. Contractor's access to site and lay-down area should be determined and cost estimated or allocated for the ease/difficulty of construction in general conditions.
2. Maintenance of Fire Department and pedestrian access on campus during construction should be determined and costs estimated or allocated.
3. Identify that there may be construction management tracking of sustainability measures.
4. Any other factors prompting a higher than average percent for general conditions should be addressed in a narrative, e.g., phasing, surge space, precedent activities.

E. Cost Estimate

1. Use the UniFormat Component Summary (CPDC form 2-7.5) to provide overall project cost data as derived from a supporting cost estimate. Include a copy of the cost estimate with CCCI noted.
2. Provide justification for any variations from the 2012-2013 cost guide.
3. Design Contingency: Architects are directed to include a 15 percent design contingency in the feasibility study for projects of \$3-30 million and a 10 percent contingency for larger projects.

DETAILED PROJECT CONSIDERATIONS FOR RENOVATIONS

A. Program

1. List existing building deficiencies based on the programmatic needs of academic or instructional support activities.
2. Identify the extent to which building occupants would be at risk for health, life and safety without systems upgrades, including seismic structural safety, and exiting.
3. Describe the extent to which renovations will address projected program needs, technology enhancements and capacity increases in the building.
4. Reference the campus Pacific Partners Study and document adverse effects due to lack of renovation of the existing building systems. Indicate previous actions taken by the campus to repair/upgrade.
5. Provide existing and proposed room summary with total ASF in each discipline/use.

B. Building

1. Indicate historical energy costs for this building and overall energy consumption.
2. For HVAC systems upgrades, identify alternate designs evaluated, projected energy and operational cost savings, and payback period including life cycle cost analysis.
3. Discuss coordination and phasing with other capital outlay projects.
4. Provide test results for hazardous materials in building structures, identify all proposed penetrations in internal and external walls and estimate abatement costs. Destructive/investigative testing should be completed as necessary.
5. Plumbing and other utilities should have conditions verified. Field investigation should include destructive/investigative testing and verification.
6. Electrical supply, transformer capacity and power distribution systems should be checked for adequacy. Identify laboratory and computer equipment power and cooling requirements.
7. Identify any special power management requirements (clean or uninterrupted power).
8. Identify if Seismic Code (California Building Code Chapter 34, Sections 3415 – 3420) will be triggered by renovations exceeding 25 percent of building replacement cost.
9. Identify ADA requirements triggered by this renovation and related compliance costs (restrooms, signage, elevators, path of travel, door swings, door knobs, sprinklers, computer lab heights, equal access to each kind of work station, turn around space in labs), Include any reductions in capacity.
10. If construction is to be phased, describe how power and air are going to be supplied to the occupied parts of the building.
11. Identify specific sustainability design and construction measures that will be incorporated into the building and site of the project. Use CALGREEN / LEED Silver as a guide.

C. Construction

1. Contractor's access to site and lay-down area should be determined and cost estimated or allocated for the ease/difficulty of construction in general conditions.

2. Maintenance of Fire Department and pedestrian access on campus during construction should be determined and costs estimated or allocated.
3. Identify that there may be construction management tracking of sustainability measures.
4. Any other factors prompting a higher than average percent for general conditions should be addressed in a narrative, e.g., phasing, surge space, precedent activities.

D. Cost Estimate

1. Use the Component Summary (CPDC form 2-7.5) in UniFormat to provide overall project cost data as derived from a supporting cost estimate. Include a copy of the cost estimate as an attachment.
2. If appropriate, provide the cost benefit to the state for a phased versus complete renovation; include leasing costs for accommodating occupants temporarily and costs for extended general conditions and overhead to phase construction. Include impacts to the academic program.
3. Provide justification, with back up, for any variations from typical renovation costs at 65 percent of the 2012-2013 cost guide.
4. Design Contingency: Architects are encouraged to include a 15 percent design contingency in the feasibility study for projects of \$3-30 million and 10 percent for larger projects.

All feasibility studies should be reviewed by a Mechanical Review Board (MRB) member and Seismic Review Board (SRB) member, as applicable. There is no cost to the campus for feasibility reviews by the MRB.

Information regarding the MRB can be accessed at:

http://www.calstate.edu/CPDC/AE/mech_systems_review_agreements.shtml.

Information regarding the SRB can be accessed at:

http://www.calstate.edu/CPDC/AE/seismic_contracts.shtml.