

AGENDA

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Meeting: 9:30 a.m., Wednesday, September 14, 2022
Glenn S. Dumke Auditorium

Larry L. Adamson, Chair
Anna Ortiz-Morfit, Vice Chair
Diana Aguilar-Cruz
Adam Day
Douglas Faigin
Maria Linares
Romey Sabalius
Lateefah Simon

Consent 1. Approval of Minutes of the Meeting of July 13, 2022, *Action*
Discussion 2. Preliminary Five-Year Plan, *Information*

**MINUTES OF THE MEETING OF THE
COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS**

**Trustees of the California State University
Office of the Chancellor
Glenn S. Dumke Auditorium
401 Golden Shore
Long Beach, California**

July 13, 2022

Members Present

Larry L. Adamson, Chair
Anna Ortiz-Morfit, Vice Chair
Douglas Faigin
Maria Linares
Lateefah Simon

Wenda Fong, Chair of the Board
Jolene Koester, Interim Chancellor

Trustee Larry Adamson called the meeting to order.

Public Comment

Public comment occurred at the beginning of the meeting's open session prior to all committees. No public comments were made pertaining to committee agenda items.

Consent Agenda

The minutes of the May 25, 2022, meeting of the Committee on Campus Planning, Buildings and Grounds were approved as submitted.

**California State University, Northridge Affordable Student Housing Building #22 & #23
Schematic Design Approval**

This presentation provided an overview and requested approval of schematic plans for the California State University, Northridge Affordable Student Housing Project.

CPB&G

Agenda Item 1

September 13-14, 2022

Page 2 of 2

Following the presentation, several trustees expressed excitement and appreciation for this project and commented that more affordable student housing is urgently needed across the system. Appreciation was also expressed for the campuses' innovative approach to reusing the design from a previous project. A question was asked about the cost to students for the proposed housing and how it compares to other student housing. It was explained that the monthly cost for this project will be \$700 with escalation over time depending on changes in the median income in the area, while other on-campus housing costs about \$150 more per month. It was also explained that a private off-campus housing option adjacent to campus costs \$1150 per month. Additionally, it was explained that financial aid is the primary source of housing assistance. One trustee asked if the new development will house students with dependent children, and it was explained that this development is not designed for students with dependents, but other housing options on campus do support families. A question was asked about the requirement for meal plans for students living in the proposed complex, and it was explained that occupants will be required to have a meal plan and that a community kitchen will also be available. A comment was made that while affordable student housing is critically important, affordable housing for faculty and staff is also desperately needed.

The committee recommended approval of the proposed resolution (RCPBG 07-22-05).

Trustee Adamson adjourned the Committee on Campus Planning, Buildings and Grounds.

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Preliminary Five-Year Plan

Presentation By

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

Erika Beck
President
CSU Northridge

Jane Conoley
President
CSU Long Beach

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

Shawn Holland
Chief, Facilities Operations
Capital Planning Design and Construction

Summary

This item provides information on the California State University capital and facilities infrastructure program and planning in support of the Board of Trustees Operating Budget Request for 2023-2024. The development of the Preliminary Five-Year Plan for 2023-2024 through 2027-2028 incorporates campus deferred maintenance priorities along with facilities renewal, modernization, and improvements to support the academic and student life programs, including student housing. The plan also reflects the projects funded in the 2022-2023 budget. The Final Five-Year Plan will be presented to the Board of Trustees in November 2022 for approval.

The preliminary list of capital projects is included in Attachment A. The projects in the 2023-2024 plan year are listed in a draft priority order focusing funding on critical infrastructure and renovation with a small amount for growth pending further review. The campuses have identified a need of over \$26.5 billion in the Five-Year Plan with a total of \$5.7 billion in projects included in the 2023-24 year. The \$5.7 billion in the 2023-24 budget request year includes approximately \$1.3 billion in deferred maintenance projects, and \$456 million in infrastructure improvements for

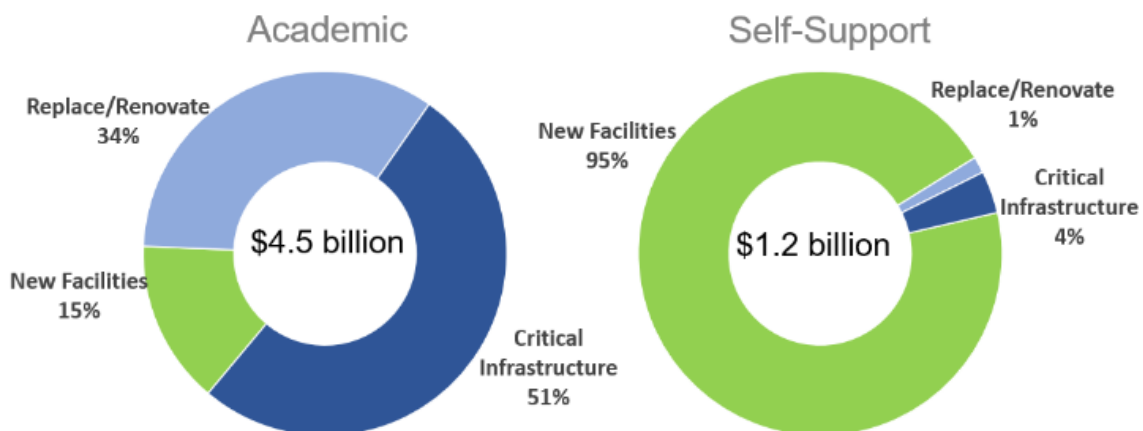
specific campus projects. The preliminary plan can be found at: <https://www.calstate.edu/impact-of-the-csu/government/Advocacy-and-State-Relations/Pages/legislative-reports.aspx>.

Preliminary Five-Year Plan Overview

The primary objective of the Capital Outlay Program is to develop facility plans appropriate to the CSU’s educational programs, create environments conducive to learning, and ensure that the quality and quantity of facilities at each of the 23 campuses serve the students equally well. The CSU Board of Trustees has established Categories and Criteria¹ to set capital program priorities to inform campuses as they develop and consider proposed campus projects. The Categories and Criteria emphasizes projects that address health and life safety opportunities to provide a safe learning environment for students, and projects that address critical infrastructure integrity to ensure facilities remain operable to serve student needs and educational programs geared to learning inquiry and discovery.

The program identifies the campuses’ capital project priorities to address facility deficiencies and increase student enrollment growth. Campuses have identified a funding need of \$26.5 billion for the five-year period beginning in 2023-2024, including \$19.6 billion for academic facilities and \$6.9 billion for self-support facilities. The first-year request (2023-24) of the five-year period, referred to as the Action Year, includes for \$4.5 billion to address academic facilities and \$1.2 billion for self-support facilities.

Chart A – 2023-24 Preliminary Capital Budget Request



The Preliminary Five-Year Plan is submitted to the state legislature and the Department of Finance each September. After the preliminary plan is submitted to the Board of Trustees, the Chancellor’s

¹ Approved by the board in March 2019, RCPBG 03-19-02.

Office staff continues to work with campuses to review the scope, budget, and schedule of the proposed projects in order to submit final project descriptions and justifications to the Board of Trustees in November and to the State in December.

The priority list reflects significant increases in the cost per square foot for proposed projects. This is due to unusually high construction cost inflation of 25.5% from July 2021 to July 2023. In addition, the proposed project budgets include an annual escalation of 5% from July 2023 forward.

Deferred Maintenance/Critical Facilities Renewal

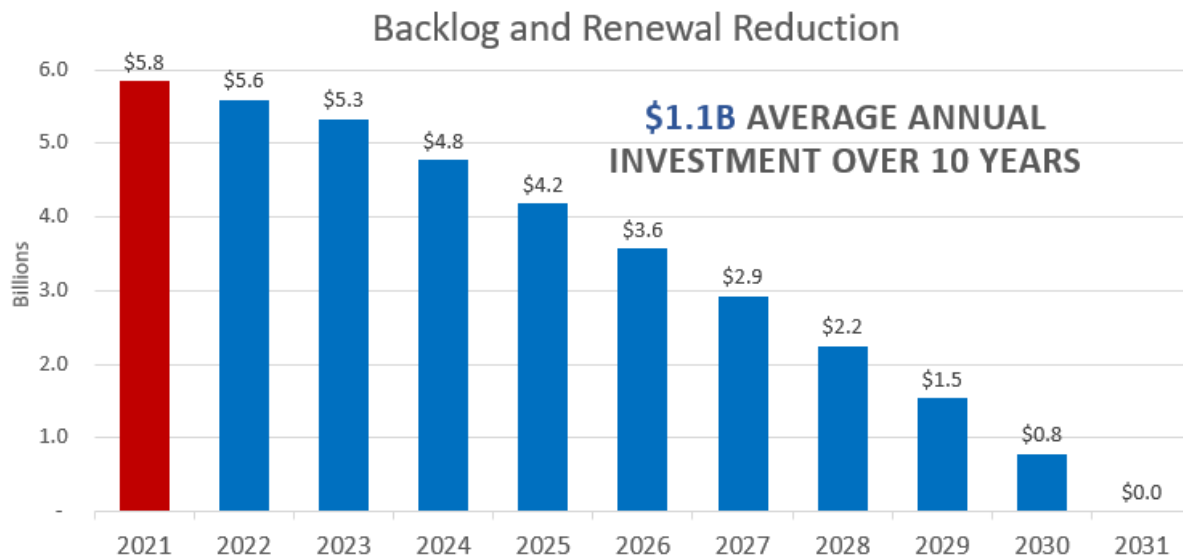
The Preliminary Five-Year Plan includes campus priority deferred maintenance projects in addition to capital improvement projects to provide a comprehensive list of campus facility needs. The systemwide backlog of deferred maintenance, or building equipment/systems that have passed their useful life and require renewal or replacement, was estimated at \$5.8 billion for academic buildings and \$1.3 billion for self-support buildings in 2020-2021.

The CSU's standardized methodology to assess reinvestment needs across the 23 campuses includes a database of 1,400 buildings used to identify useful life expectancy for building systems and equipment, and estimated replacement costs. The database contains nearly all of the academic facilities and critical infrastructure components and about 75% of self-support facilities. The Chancellor's Office is working with self-support entities to encourage their investment in the facilities condition assessment program and plans to progressively add additional self-support facilities to the database. The data is updated annually and creates a roadmap for capital investment to foster student learning environments.

Since 2014 the state has appropriated one-time funds of over \$784 million to replace failing and obsolete building and critical infrastructure systems. Although this is a significant amount, the estimated funding needed is about \$284 million per year for the next ten years to prevent the backlog amount from growing. To eliminate the backlog in 10 years, approximately \$1.1 billion per year is required as depicted in Chart B. This amount considers construction inflation to date and an estimated 5% per year from July 2023.

After ten years, annual funding will still be required to address the continuing aging of buildings systems and equipment, and it will average \$275 million per year for the next 40 years based on the current building inventory. Annual on-going funding is needed to address the backlog and continual renewal needs of buildings and utility systems to ensure the safe and effective operation of CSU facilities.

Chart B – Critical Academic Facilities Renewal Reduction Plan (2021-2031)



The CSU is often asked why the backlog continues to grow. The key factors include:

- Annual state funding or CSU funding has not been sufficient to both reduce the backlog *and* replace building systems that are determined to be at the end of their expected life.
- Actual projects costs exceed the estimated cost in the capital renewal model; and
- Annual construction inflation may exceed the amount funded by the state or CSU.

Funding the Five-Year Plan

In order to adequately address current and ongoing capital needs, the CSU employs strategies that include the following:

- One-time funds
- Base operating funds to fund or finance projects
- Designated major maintenance reserves and designated capital reserves
- Investment earnings designated for deferred maintenance and capital improvements

The 2023-2024 operating budget request includes one-time funds of \$1.3 billion for critical facilities renewal needs. If included in the budget, this funding will address a significant amount of the backlog and enable reinvestment in existing facilities. The use of one-time funds for critical facility renewal needs is a key part of the CSU's overall funding strategy.

The 2023-24 operating budget request also includes \$50 million to add to the CSU support budget to fund capital projects and facilities infrastructure. This \$50 million increase would provide sufficient debt service to finance approximately \$750 million. The CSU debt financing authority permits the proceeds to fund deferred maintenance, energy efficiency improvements, seismic strengthening, acquisitions, renovations, and construction of new facilities. The use of CSU bond financing has been highly effective and since 2014, the Board of Trustees has approved approximately \$2.6 billion in Systemwide Revenue Bonds to support the academic program. These funds have been primarily targeted to projects that address critical needs with roughly seventy percent allocated to critical renewal projects and improving existing facilities. Most of the funds have been allocated with the remainder planned to support three projects approved in 2022-2023 Academic Capital Program - CSU Financing (see table below) and support program contingency needs. The CSU will continue to request increases to the support budget as part of the capital facilities an infrastructure funding strategy as annual increases would facilitate meaningful progress to address needs of the campuses identified in the Five-Year Plan to better serve CSU students and foster a creative and supportive learning environment.

Finally, to supplement the two primary tools for funding the capital program, campuses will continue to be encouraged to invest in their maintenance and capital reserves to help fund projects. In addition, investment earnings will continue to be applied, realized through the Total Return Portfolio program, into facilities. Although the amounts are not large compared to one-time and recurring funding requests, these two sources have provided and will continue to provide much needed resources.

2022-2023 Facilities Funding Update

CSU Systemwide Revenue Bond Funded - Academic Program Funding

The 2022-2023 Five-Year Plan was approved by the Board of Trustees in November 2021. The Department of Finance has approved the following projects for use of the remaining funds from the Board of Trustees prior approval of academic debt financing. The construction phase for the three projects below will cost approximately \$300 million, and is contingent upon new base budget or one-time funds from the State in 2023-2024.

2022-2023 Academic Capital Program - CSU Financing			
Campus	Project Title	Phase	CSU Funding
San Marcos	Integrated Science and Engineering	PW	\$ 4,786,000
Long Beach	Peterson Hall I Replacement	W	\$ 4,569,000
Dominguez Hills	Natural Sciences and Mathematics	W	\$ 3,246,000
			\$ 12,601,000

One-Time State Funding for Capital

In 2022-2023, one-time funding of \$428.3 million was approved in the support budget for the academic capital program. Projects noted in the list below have been confirmed with the campus as capital improvements and will follow the typical process of design review and approval. Of the 12 projects, three were approved by the Board of Trustees in the campuses' Five-Year Plan 2022-2023 through 2026-2027, while the remainder were added during the budget process. The major projects included in the budget for one-time funding include:

2022-2023 Academic Capital Program - State One-Time Funding			
Campus	Project Title	Phase	State Funding
Ag Campuses (CH,FR,PO,SLO)	Climate-Smart Agriculture	PWCE	\$ 75,000,000
Bakersfield	Energy and Innovation Center	PWCE	\$ 83,000,000
Fullerton	Engineering and Computer Science Innovation Hub	PWCE	\$ 67,500,000
Channel Islands	Early Childhood Education Center	PWCE	\$ 2,000,000
Sacramento	Childcare/AI Classroom	PWCE	\$ 440,000
San Bernardino	Palm Desert Campus Expansion	PWCE	\$ 79,000,000
San Bernardino	Physician Assistant Program	PWCE	\$ 10,000,000
San Diego	Brawley Center Infrastructure	PWCE	\$ 80,000,000
San Diego	East Park and Bike Path Improvement	PWCE	\$ 6,000,000
San Jose	Wildfire Research Center	PWCE	\$ 2,100,000
San Jose	Moss Landing Dock	PWCE	\$ 3,000,000
San Luis Obispo	Swanton Pacific Ranch Rebuild	PWCE	\$ 20,300,000
			\$ 428,340,000

State Higher Education Student Housing Grant Program Funded

The 2022-2023 budget also saw an unprecedented amount of one-time funding directed toward affordable student housing (ASH). The 2022-2023 capital program approval included \$497 million in projects from the state's new Higher Education Student Housing Grant Program (HESHGP), a \$2.2 billion multi-year plan to increase affordable student housing for the three segments of the state's public higher education system. This program provides grants for the construction of housing to enable campuses to provide housing rates at or below a state mandated threshold for affordability. The applications to the state from the CSU included a split funding model, in which the grant would support sixty-five percent of the project cost and campuses would support thirty-five percent of the project cost through Systemwide Revenue Bonds and/or designated housing reserves. The funded projects, which provide for an additional 3,099 affordable beds and 547 standard rate beds across the system, are shown in the chart below.

From the intended funding for the CSU from the grant program, approximately \$157 million remains available for 2023-2024. The Preliminary Five-Year Plan includes projects from five campuses that have submitted requests to the Chancellor's Office. In addition, due to the high construction cost escalation, staff is working to secure support from the administration and

legislature to permit project augments of up to 10% and to make other technical corrections that would also be funded from the \$157 million in remaining funds targeted to the CSU.

2022-2023 Higher Education Student Housing Grant Program (HESHGP)					
Campus	Project Title	Phase	CSU Funds	Approved State Funds	Total Project Budget
Dominguez Hills	ASH Student Housing, Ph. 4	PWCE	\$ 26,250,000	\$ 48,750,000	\$ 75,000,000
Fresno	ASH Housing Expansion	PWCE	\$ 16,718,000	\$ 31,050,000	\$ 47,768,000
Humboldt	ASH 8 th Street Arcata Housing ²	PWCE	\$ 14,596,000	\$ 21,107,000	\$ 35,703,000
Fullerton	ASH Student Housing, Ph. 5	PWCE	\$ 47,997,000	\$ 88,900,000	\$ 136,897,000
Long Beach	ASH Hillside South	PWCE	\$ 28,700,000	\$ 53,300,000	\$ 82,000,000
Northridge	ASH Housing Building, 22 & 23	PWCE	\$ 20,248,000	\$ 37,500,000	\$ 57,748,000
San Diego	ASH Imperial Valley ² (inc. CCC funds of \$4.554M)	PWCE	\$ 2,502,000	\$ 9,108,000	\$ 11,610,000
San Francisco	ASH West Campus Green Housing/Health Center	PWCE	\$ 62,691,000	\$ 116,300,000	\$ 178,991,000
San Marcos	ASH University Village Housing and Dining	PWCE	\$ 49,023,000	\$ 91,000,000	\$ 140,023,000
			\$ 268,725,000	\$ 497,015,000	\$ 765,740,000

2022 CSU Systemwide Housing Plan

California Education Code section 66220 requires the CSU to develop the 2022 CSU Systemwide Housing Plan. The Housing Plan is to analyze systemwide housing need, document on-going actions and plans to meet that need with a focus on closing the degree gap and providing affordable housing. The plan can be accessed at <https://www.calstate.edu/impact-of-the-csu/government/Advocacy-and-State-Relations/Pages/legislative-reports.aspx> and builds on prior efforts, including the 2020 Affordable Student Housing Plans presented to the Board of Trustees in July 2020. The report also outlines other strategies the CSU employs to close the degree gap, including Graduation Initiative 2025 and the Basic Needs Initiative, along with State and Federal financial aid that are most critical in helping students enroll and graduate.

Next Steps

Staff will continue to work with campuses to review the proposed scope and budget of proposed projects. The Final Five-Year Capital Program will be presented for approval at the November 2022 meeting of the Board of Trustees followed by budget advocacy in the spring.

² CSU seeking technical corrections in state grant amount to \$27.1M for Humboldt and \$11.978M for San Diego.

DRAFT 2023-2024 Capital Outlay Program

Cost Estimates are at Engineering News Record California Construction Cost Index 10461 and Equipment Price Index 5000

ACADEMIC PROJECTS LIST

(Dollars in 000s)

Priority Order	Cate-gory	Campus	Project Title	FTE	Phase	Campus Reserves/ Other	SRB-AP ¹	Total Budget	Cumulative Total Budget	Cumulative SRB-AP Budget
1	IA/IB	Statewide	Infrastructure Improvements ²	N/A	PWC	36,510	420,059	456,569	456,569	420,059
2	II	San José	Alquist Building Acquisition	N/A	A	0	0	0	456,569	420,059
3	IA	Maritime	Boat Basin & Pier Extension, Ph. 1	N/A	PWC	55,014	45,799	100,813	557,382	465,858
4	IA	Chico	Utilities Infrastructure ³	N/A	PWC	6,742	91,245	97,987	655,369	557,103
5	IA	Sonoma	Utilities Infrastructure	N/A	PWC	0	48,227	48,227	703,596	605,330
6	IA	East Bay	Library Seismic (West Wing Relocations)	N/A	PWCE	3,419	30,774	34,193	737,789	636,104
7	IB	Long Beach	Peterson Hall 1 Replacement Bldg (Seismic)	-2,221	CE	15,000	146,825	161,825	899,614	782,929
8	II	San Marcos	Integrated Sciences & Engineering ⁴	555	CE	5,488	65,265	70,753	970,367	848,194
9	IB	Dominguez Hills	Natural Sciences & Math Bldg Reno (Seismic)	198	C	0	90,180	90,180	1,060,547	938,374
10	IB	Sacramento	Engineering Replacement Building	92	PWCE	15,621	144,883	160,504	1,221,051	1,083,257
11	IB	Northridge	Sierra Hall Renovation	0	PWCE	3,539	159,605	163,144	1,384,195	1,242,862
12	II	Fresno	Concert Hall (1,000 seats)	0	PWCE	38,447	45,753	84,200	1,468,395	1,288,615
13	IB	San Diego	Life Sciences Building	N/A	PWCE	0	210,265	210,265	1,678,660	1,498,880
14	IB	Channel Islands	Early Childhood Education Center	0	PWC	19,392	23,378	42,770	1,721,430	1,522,258
15	IB	San Francisco	Thomton Hall Renovation	426	PWCE	0	177,559	177,559	1,898,989	1,699,817
16	IB	Fullerton	Eng & Comp Sci Complex Expansion/Reno, Ph. 1	1,503	CE	20,936	120,922	141,858	2,040,847	1,820,739
17	IB	Los Angeles	King Hall Replacement	3,691	PWCE	0	273,800	273,800	2,314,647	2,094,539
18	II	Stanislaus	Classroom II	1,917	PWCE	10,863	126,835	137,698	2,452,345	2,221,374
19	IB	San Luis Obispo	Davidson Music Renovation/Addition	300	PWCE	8,582	77,234	85,816	2,538,161	2,298,608
20	II	Monterey Bay	Taylor Science & Engineering Bldg - Academic IV	150	PWCE	25,185	95,991	121,176	2,659,337	2,394,599
21	II	Pomona	Library Renovation/Addition	TBD	PWCE	0	86,851	86,851	2,746,188	2,481,450
22	IB	San José	Engineering Building Replacement	TBD	PWCE	16,853	449,331	466,184	3,212,372	2,930,781
Total Academic Projects				6,611		\$ 281,591	\$ 2,930,781	\$ 3,212,372	\$ 3,212,372	\$ 2,930,781

SELF-SUPPORT / OTHER PROJECTS LIST

(Dollars in 000s)

Alpha Order	Cate-gory	Campus	Project Title	Spaces	Phase	Campus Reserves/ Other Budget	SRB-SS ⁵	Total Budget	Cumulative Total Budget	Cumulative SRB-SS Budget
1	IB	Fresno	Student Housing - Restroom ADA Renovation	N/A	PWC	8,585	0	8,585	8,585	0
2	IB	Fresno	Bulldog Stadium Mod., Ph. II Restroom ADA Upgrades	N/A	PWC	8,350	0	8,350	16,935	0
3	II	Fullerton	Center for Leadership	0	PWCE	21,849	0	21,849	38,784	0
4	II	Los Angeles	Physical Education Locker Room Renovation	0	PWC	6,700	0	6,700	45,484	0
5	II	Los Angeles	Ctr for Academic Success/Ctr for Faculty Excellence	0	PWC	5,000	0	5,000	50,484	0
6	IA	San Francisco	Mary Park Hall Renovation	200	PWCE	0	44,154	44,154	94,638	44,154
7	II	San Luis Obispo	Plant Sciences - Fruit & Vegetable Processing	0	PWCE	10,020	0	10,020	104,658	44,154
8	II	San Luis Obispo	Plant Sciences - High Tech Greenhouse	0	PWCE	15,128	0	15,128	119,786	44,154
9	II	San Luis Obispo	Student Housing, Ph. 1	903	PWCE	0	338,331	338,331	458,117	382,485
Higher Education Student Housing Grant Program (HESHGP)⁶										
10	II	Dominguez Hills	ASH Compton College Partnership	235	PWC	39,000	21,000	60,000	518,117	403,485
11	II	Sacramento	ASH Student Housing, Ph. 3	285	PWCE	27,219	50,550	77,769	595,886	454,035
12	II	San Diego	ASH Main Campus Student Housing	600	PWCE	121,999	65,692	187,691	783,577	519,727
13	II	San José	ASH Campus Village, Ph. 3 & Dining Commons	1,007	PWCE	72,563	290,252	362,815	1,146,392	809,979
14	II	Stanislaus	ASH Residence Life Village IV	120	PWCE	18,850	10,150	29,000	1,175,392	820,129
Total Self-Support / Other Projects				3,350		\$ 355,263	\$ 820,129	\$ 1,175,392	\$ 1,175,392	\$ 820,129
Grand Total Academic and Self-Support Projects				9,961		\$ 636,854	\$ 3,750,910	\$ 4,387,764	\$ 4,387,764	\$ 3,750,910

A = Acquisition P = Preliminary Plans W = Working Drawings c = Partial Construction C = Construction E = Equipment

Categories:

- I Existing Facilities/Infrastructure
 - A. Critical Infrastructure Deficiencies
 - B. Modernization/Renovation
- II Growth/New Facilities

Notes:

- ¹ SRB-AP: Systemwide Revenue Bonds - Academic Program
- ² The Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, and minor upgrades. Projects are listed separately on the following page. [The list does not include State Deferred Maintenance or Cap & Trade funding requests.]
- ³ Projects in *red italics* have previously received approval by the Board of Trustees and Department of Finance, and are included only relative to the project funding total.
- ⁴ Projects in *italics* have been approved by the Board of Trustees and are included only relative to the project funding total.
- ⁵ SRB-SS: Systemwide Revenue Bonds - Self-Support Program
- ⁶ ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

DRAFT

2023-2024 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 10461 and Equipment Price Index 5000

ACADEMIC PROJECTS¹

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	Classroom Building Renewal	PWC	0	3,167,000	3,167,000	3,167,000
Bakersfield	Lecture Building Renewal	PWC	0	1,524,000	1,524,000	4,691,000
Bakersfield	Administration Renewal	PWC	0	1,421,000	1,421,000	6,112,000
Channel Islands	South Hydronic Loop Extension	PWC	0	3,000,000	3,000,000	9,112,000
Channel Islands	Domestic Water Supply Improvements	PWC	0	2,941,000	2,941,000	12,053,000
Channel Islands	Sewer Line Replacement - South Quad	PWC	0	500,000	500,000	12,553,000
Chico	Bicycle & Pedestrian Safety Improvements	PWC	0	1,000,000	1,000,000	13,553,000
Chico	388 Orange Street Renovation	PWC	0	7,600,000	7,600,000	21,153,000
Chico	Track & Field Facility Upgrades	PWC	0	3,000,000	3,000,000	24,153,000
Dominguez Hills	Cain Library Seismic Completion	PWC	0	6,312,000	6,312,000	30,465,000
Dominguez Hills	Path of Travel Upgrade	PWC	0	600,000	600,000	31,065,000
East Bay	Resilient Microgrid	PWC	600,000	5,400,000	6,000,000	37,065,000
East Bay	Accessibility Upgrades	PWC	400,000	4,104,000	4,504,000	41,569,000
East Bay	Storm Drain Improvement	PWC	110,000	1,000,000	1,110,000	42,679,000
Fresno	Campuswide HVAC Replacement	C	0	10,600,000	10,600,000	53,279,000
Fresno	ADA Upgrades	PWC	0	3,156,000	3,156,000	56,435,000
Fullerton	Nutwood Pedestrian Bridge	PWC	6,000,000	8,000,000	14,000,000	70,435,000
Fullerton	Secondary MDF (Backbone Cabling Dist. Point)	PWC	100,000	900,000	1,000,000	71,435,000
Fullerton	Campuswide Confined Space Upgrades	PWC	25,000	225,000	250,000	71,685,000
Fullerton	Campuswide Fire/Life Safety & ADA Remediation	PWC	100,000	900,000	1,000,000	72,685,000
Fullerton	Secondary Data Center	PWC	100,000	1,198,000	1,298,000	73,983,000
Fullerton	Campuswide HazMat Survey	PWC	100,000	900,000	1,000,000	74,983,000
Humboldt	Gist Hall Renewal	PWC	2,644,000	6,900,000	9,544,000	84,527,000
Long Beach	PH1 Preliminary Projects	PWC	0	2,500,000	2,500,000	87,027,000
Long Beach	Corporation Yard Replacement Facility	PWC	0	1,200,000	1,200,000	88,227,000
Long Beach	Japanese Garden Electrical Enclosure	PWC	0	900,000	900,000	89,127,000
Long Beach	HHW South Loop Laterals	PWC	0	9,000,000	9,000,000	98,127,000
Long Beach	MSX Road Repair, Ph. 3	PWC	0	1,150,000	1,150,000	99,277,000
Los Angeles	Administration Building Demolition	PWCE	0	12,150,000	12,150,000	111,427,000
Maritime Academy	Facilities Grounds Replacement Building	PWC	0	2,750,000	2,750,000	114,177,000
Maritime Academy	Lower Campus ADA Improvements	PWC	23,000	704,000	727,000	114,904,000
Maritime Academy	Campuswide Power Metering & Demand Response Capability	PWC	0	913,000	913,000	115,817,000
Monterey Bay	Infrastructure Improvements	WC	0	2,462,000	2,462,000	118,279,000
Monterey Bay	ADA Projects	WC	0	400,000	400,000	118,679,000
Monterey Bay	Energy Efficiency Projects	PWC	0	1,200,000	1,200,000	119,879,000
Monterey Bay	Seismic Projects	C	0	2,400,000	2,400,000	122,279,000
Northridge	Solar, Ph. 1 Supplemental	C	0	2,234,000	2,234,000	124,513,000
Northridge	Solar, Ph. 2, 3, & 4	PWC	0	5,000,000	5,000,000	129,513,000
Northridge	North Field Substation Replacement & Baseball Lights	PWC	0	3,672,000	3,672,000	133,185,000
Northridge	Heating Hot Water System Emissions Reduction	PWC	0	3,000,000	3,000,000	136,185,000
Pomona	Kellogg Drive & E. Campus Drive Improvements	PWC	0	12,000,000	12,000,000	148,185,000
Pomona	Safety & Security Improvements	PWC	0	1,600,000	1,600,000	149,785,000

DRAFT

2023-2024 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 10461 and Equipment Price Index 5000

ACADEMIC PROJECTS¹ continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Sacramento	ADA Upgrades	PWC	0	2,682,000	2,682,000	152,467,000
Sacramento	All Gender Restrooms/Mothers Rooms	PWC	0	1,200,000	1,200,000	153,667,000
Sacramento	Sequoia Hall Improvements, Ph. 1A	PWC	0	6,682,000	6,682,000	160,349,000
Sacramento	Fire/Life Safety Upgrades	PWC	0	2,850,000	2,850,000	163,199,000
San Bernardino	Handball/Racquetball Courts Demolition	PWC	0	2,500,000	2,500,000	165,699,000
San Bernardino	Old Physical Education Pool Demolition	PWC	0	3,000,000	3,000,000	168,699,000
San Bernardino	Access Barrier Removal	PWC	0	1,000,000	1,000,000	169,699,000
San Bernardino	Chilled Water Conservation Modifications	PWC	0	2,700,000	2,700,000	172,399,000
San Diego	Campuswide Utilities Upgrade 2	PWC	0	16,562,000	16,562,000	188,961,000
San Francisco	Administration Building Seismic Upgrade	PWC	0	4,200,000	4,200,000	193,161,000
San Francisco	Business Building HVAC Addition	PWC	0	4,320,000	4,320,000	197,481,000
San Francisco	TH/HH Elevator Renewal	PW	0	1,574,000	1,574,000	199,055,000
San Francisco	Cox Stadium ADA Upgrades	PWC	0	1,256,000	1,256,000	200,311,000
San Francisco	Softball Clubhouse	PWC	0	650,000	650,000	200,961,000
San Francisco	Campus IT Infrastructure	PW	0	1,800,000	1,800,000	202,761,000
San José	Campuswide Exterior Lighting Retrofit	PWC	0	2,750,000	2,750,000	205,511,000
San José	Central Plant Auxiliary Boiler 2 & 3 Replacement	PWC	2,150,000	0	2,150,000	207,661,000
San José	Campuswide NW Quad Utility System Renewal	PWC	0	3,000,000	3,000,000	210,661,000
San José	Campuswide Well	PWC	2,100,000	0	2,100,000	212,761,000
San José	Campuswide Telecomm Infrastructure Retrofit	PWC	0	2,000,000	2,000,000	214,761,000
San José	South Campus Exterior Lighting Renewal	PWC	1,250,000	0	1,250,000	216,011,000
San José	South Campus Electrical Utility Network Retrofit	PWC	1,712,000	0	1,712,000	217,723,000
San José	South Campus Telecomm Infrastructure Retrofit	PWC	0	1,000,000	1,000,000	218,723,000
San José	Moss Landing Sea Water Pump Renewal	PWC	0	1,350,000	1,350,000	220,073,000
San Luis Obispo	Water Reclamation Facility	PWCE	18,800,000	16,200,000	35,000,000	255,073,000
San Marcos	Resilient Solar Battery & Microgrid	PWC	0	5,500,000	5,500,000	260,573,000
Sonoma	Accessibility Upgrades	PWC	0	1,000,000	1,000,000	261,573,000
Sonoma	Electrical & Mechanical Upgrades to Labs	PWC	0	7,175,000	7,175,000	268,748,000
Stanislaus	Naraghi Hall Ventilation Reduction	PWC	0	1,306,000	1,306,000	270,054,000
Stanislaus	Naraghi Chiller Pumps	PW	0	802,000	802,000	270,856,000
Stanislaus	Animal Care Facility Replacement	PWC	120,000	1,082,000	1,202,000	272,058,000
Stanislaus	Cafeteria Main Dining Replacement of Walk-ins	PWC	176,000	1,585,000	1,761,000	273,819,000
Stanislaus	Telecom - Building & Security Management	PWC	0	2,750,000	2,750,000	276,569,000
Systemwide	HVAC & Electrical Upgrades	PWC	0	60,000,000	60,000,000	336,569,000
Systemwide	Resiliency/Energy/Water Projects	PWC	0	60,000,000	60,000,000	396,569,000
Systemwide	Critical Infrastructure	PWC	0	60,000,000	60,000,000	456,569,000
Total ACADEMIC Infrastructure Improvements Program			\$ 36,510,000	\$ 420,059,000	\$ 456,569,000	\$ 456,569,000

P = Preliminary Plans W = Working Drawings C = Construction E = Equipment

Notes:

¹ The Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, & minor upgrades.

[The list does not include State Deferred Maintenance or Cap & Trade funding requests.]