

# MULTI-YEAR PLAN

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2021/2022 through 2025/2026

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## **Multi-Year Plan 2021/2022 through 2025/2026**

**California State University  
OFFICE OF THE CHANCELLOR  
Capital Planning, Design and Construction**

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## The Basis of the Multi-Year Plan

The primary objective of the Multi-Year Capital Plan for the California State University (CSU) is to provide facilities appropriate to the CSU's approved educational programs, to create environments conducive to learning, and to ensure that the quality and quantity of facilities at the 23 campuses serve the students equally well.

The campuses and the Chancellor's Office have enlisted broad participation by administrators, faculty, and students in the development of the Multi-Year Capital Plan. The Multi-Year Capital Plan has the following basis:

### 1. Approved Academic Master Plans

The Board of Trustees has adopted dynamic planning policies designed to promote orderly curricular development, guide the distribution of programs in the system, and facilitate the progress of each campus in fulfilling the mission of the CSU as expressed in the statewide master plan for higher education. These policies, first published in the *1963 Master Plan for the California State Colleges*, are still in effect. The policies are summarized below:

- Curricula are to reflect the needs of students and of the state.
- The foundation program for each campus in the system consists of the liberal arts and sciences, business administration, and education. (The Board of Trustees specified subject areas that were to be regarded as the "Broad Foundation Program".)
- Programs in applied fields and professions other than those listed above are to be allocated within the system on the basis of (1) needs of the state, (2) needs of the campus service area, and (3) identification of employment opportunities.
- "All campuses cannot be all things to all people." Curricula in the applied fields and professions are therefore to be located in a systemwide pattern that will achieve an equitable and educationally sound distribution of programs throughout the state.
- Although many campuses may wish to offer the same programs, the Board of Trustees exercise great selectivity in final approval of new curricula.
- Specialized, high-cost programs are to be allocated on the basis of review and study of the individual subject area.

Subsequent policies adopted by the Board of Trustees include the following:

- Degree programs are to be broadly based and of high academic quality.
- Unnecessary proliferation of degrees and terminologies is to be avoided.
- A formal review of existing curricula is to be conducted by each campus as part of the overall planning process.
- The Academic Master Plans serve as the basis for campus master planning of facilities.
- The ability to accommodate the latest instructional technology will be included in the planning for construction of all new and renovated instructional buildings.

### 2. Approved Campus Physical Master Plans

The Board of Trustees has long recognized the importance of each campus developing a physical master plan, in concert with the consulting campus architect and members of the local community. The Board of Trustees requires that every campus have a physical master plan showing existing and anticipated facilities necessary to accommodate a specified academic year full-time equivalent student (FTE) enrollment at an estimated target date, in accordance with approved educational policies and objectives. Each master plan reflects the ultimate physical requirements of academic programs and auxiliary activities on the campus. In developing the plan, the campus considers costs and benefits, functionally related disciplines and activities, instructional support needs, and environmental impact, including vehicular and pedestrian traffic flow.

## The Basis of the Multi-Year Plan (continued)

### 3. Full-Time Equivalent Student Enrollment Allocations

The program is based on the annual full-time equivalent student college-year enrollment targets that are prepared by the Chancellor's Office in consultation with the campuses. College-year FTE enrollment targets include state-supported summer term enrollments, in accordance with Board of Trustee policy. A full-time equivalent student is based on student level and credit units attempted for a term: an undergraduate and post baccalaureate student is defined as 15 units of coursework and a graduate student is defined as 12 units of coursework.

### 4. Approved Space and Utilization Standards

Instructional space needs are calculated in conformity with space and utilization standards approved in September 1966 by the Coordinating Council for Higher Education (replaced by the California Postsecondary Education Commission) as modified in March 1971 and June 1973. In keeping with these established space standards, classroom station size is defined as 15 square feet per station. The table below displays the currently approved utilization standards:

	<u>Hours/Week</u>	<u>Station Occupancy</u>	<u>Station Use</u>
Lecture Classrooms	53.0	66%	35.0
Teaching Laboratories, Lower Division	27.5	85%	23.4
Teaching Laboratories, Upper and Graduate Divisions	22.0	80%	17.6

Detailed standards can be found at: <https://calstate.policystat.com/policy/6874149/latest/>.

### 5. Space and Facilities Database

The database is an inventory maintained by each campus to manage and plan for space and facilities. The facilities data includes (but is not limited to): the facility number, name, number of floors, gross (GSF) and assignable (ASF) square feet, master plan status, and cost. The space data file describes the current use of the space and includes space type, discipline, instructional level, station count and type, and department code (among others). CSU policy in regards to station size follows the California Building Code (CBC) occupant load factors per the programmed space function (15 ASF/Station Classroom, 20 ASF/Station Flexible Lab, 50 ASF/Station Wet Lab). Annual companion reports to the Multi-Year Plan are the "Summary of Campus Capacity" and the "Laboratory Enrollment FTE vs. Laboratory Capacity FTE".

### 6. Phasing Out of Leased and Temporary Facilities

Board of Trustees policy is to phase out all leased and temporary facilities on campus as soon as funding can be secured for replacement structures.

### 7. Estimates of Cost Based on the ENR California Construction Cost Index 7528 and EPI 4281

Cost estimates are based on the *Engineering News Record* California Construction Cost Index (CCCI). The CCCI is the average Building Cost Index for Los Angeles and San Francisco as published in the *Engineering News Record*. The CCCI is the index required by the Department of Finance (DOF).

### 8. Seismic Policy and Program

- It is the policy of the Board of Trustees that, to the maximum extent feasible by present earthquake engineering practice, the CSU acquire, build, maintain, and rehabilitate buildings and other facilities that provide an acceptable level of earthquake safety for students, employees, and the public who occupy these buildings and other facilities at all locations where university operations and activities occur.
- Independent technical peer reviews of the seismic aspects of all new and renovated construction projects will be performed, starting from their design initiation, for conformance to good seismic resistant practices consistent with this policy.

## The Basis of the Multi-Year Plan (continued)

- The CSU Seismic Review Board (SRB) was established in 1992. The SRB advises the CSU of actions necessary to provide reasonable life safety protection and to achieve an acceptable level of seismic risk for CSU buildings. The SRB performs surveys and has identified buildings that need seismic investigation, prioritizes that list based on the structure and local site conditions, and updates the list based on new information or code changes. Buildings in the Multi-Year Capital Plan that contain a seismic-strengthening component are denoted in the title “(Seismic)”.
- A 10-year summary of past and proposed projects is prepared as part of the Multi-Year Capital Plan to identify priority projects previously funded and the campus priorities to strengthening facilities.

### 9. Sustainable Building Practices

The Board of Trustees has established policies to ensure that all CSU new construction, remodeling, renovation, and repair projects will be designed with consideration of optimum energy utilization and minimizing carbon emissions resulting in low life cycle operating costs, and compliance with applicable energy codes and regulations. Progress submittals during design are monitored for individual envelope, indoor lighting, and mechanical system performances. The CSU Mechanical Review Board (MRB) was established in February 2004. The MRB considers proposed building designs for conformance with code and energy efficiency practices. The peer review and consultation on individual capital projects promotes effective design and sustainable operations. This goal is further advanced by the calculation and reporting of the effect of individual projects on Greenhouse Gas (GHG) production. The Multi-Year Capital Plan reporting forms provide for the tracking of project related GHG on an annual basis. Progress towards attainment of the 2020 and 2040 emission reduction goals is reflected in these projections of the multi-year capital improvements such as renovations that incorporate enhanced building metering and controls.

### 10. Projects Included in the Multi-Year Plan

- Each year the Board of Trustees approves projects to be included in the Multi-Year Capital Plan. The list of approved projects is then submitted to the Department of Finance for their approval. Projects funded with CSU debt financing or reserves require only those two approvals. Projects to be funded with state supported bond funds require the additional step of being included in an enacted California State Budget. Due to the limited funding available for both academic projects and the infrastructure improvement projects, not all of the approved projects are funded. Projects included in the current version of these lists that are in *italics* have previously received approval from the Board of Trustees, and projects in *red italics* have received prior approval from both the Board of Trustees and Department of Finance. Because these projects have already been approved, they are included in the current Multi-Year Capital Plan in order to identify their need for funding and provide information on the current outstanding systemwide priority needs and not for specific project approval.
- The Multi-Year Capital Plan includes a listing of projects that have been funded in the previous five years. The list is a resource for the Board of Trustees and campuses to review the phases of projects that have been approved and funded in the recent past. The list includes all fund sources, the fiscal year in which the project was approved, and any augmentations that have been approved.

## Expanded Finance Authority

### 1. General

In November 2014, the CSU Board of Trustees approved revisions to the CSU Policy for Financing Activities (RFIN 03-02-02) in order to implement capital financing authorities granted by state statute in June 2014 (Education Code Section 89770). The authority enables broad use of operating funds to pay for, or finance, capital outlay projects. It also establishes a streamlined process for the state and legislature’s review of proposed projects. While authority was increased, there were limited new revenues provided to the CSU to pay for the backlog of deferred maintenance and capital outlay needs across the 23-campus system.

To enable the CSU to finance academic and instructional support projects, the authority permits the CSU to pledge its annual general fund support appropriation and any other revenues to secure CSU debt issued pursuant to the State University Revenue Bond Act of 1947 (Bond Act). Under this provision, CSU can use the existing Systemwide Revenue Bond (SRB) program in support of all forms of capital improvements and to refinance State Public Works Board bond debt.

## The Basis of the Multi-Year Plan (continued)

The prioritization of campus projects eligible for financing under the new authorities will remain a centrally managed function of the CSU Office of the Chancellor, which will evaluate campus needs and provide recommendations to the Board of Trustees on project priorities.

The Board of Trustees has authorized two multi-year financing plans to support CSU's ongoing capital improvement program; one in November 2016, and one in November 2018. These multi-year financing plans will provide up to \$2.1 billion dollars toward funding projects. The projects included in this Multi-Year Capital Plan will exceed the total Board-approved funding levels.

### 2. 2021-2022 Priority List Project Funding

- **Academic Projects** – On-campus and off-campus projects, including academic, administrative, and infrastructure support projects may be approved as funded with CSU designated reserves or debt financing. Projects may be financed through a multi-source structure under the authority of the Bond Act. Per Board of Trustees policy, campuses are encouraged to contribute at least 10 percent of project costs from campus reserves to help stretch the system's limited resources to fund deferred maintenance and capital improvement needs, help to expedite completion of the project design and/or facilitate a project's inclusion in a future bond sale. Campus funds may be used to co-fund project design (preliminary plans and working drawings), construction and/or provide furnishings, fixtures and/or moveable equipment. A campus president may also propose academic projects financed by donor or grant funds, or with an auxiliary organization or third-party financing.
- **Self-Support Program** – To use the limited debt capacity of CSU in the most cost effective and prudent manner, all revenue-based on-campus student, faculty, and staff rental housing, parking, student union, health center, and continuing education capital projects will be financed by the Board of Trustees using a broad systemwide multi-source revenue pledge under the authority of the Bond Act in conjunction with the respective authority of the Board of Trustees to collect and pledge self-support revenues. Projects that primarily serve student support functions and are supported by mandatory fees, user charges, gifts, and bonds issued by the Board of Trustees or auxiliary organizations will be classified as Self-Support projects in the Multi-Year Plan, thereby replacing the historical term of "Non-State" used to describe projects not appropriated by the legislature. Planning guidelines for self-support projects require financial plans and market studies, when applicable, to establish the operational viability of proposed self-support funded capital outlay projects.
- **Fund Types** – The Multi-Year Capital Plan may thus propose project funding from multiple sources including designated campus maintenance and capital reserves funds, state funds, donor funds, third-party funds and/or self-support program funds. The list of categorical fund types has been expanded to help track the various fund sources. The expanded list incorporates the use of campus reserves designated for capital use per the change in CSU's funding authority in June 2014.

### 3. Categories of Project Funds

To help track the various types of available funding sources, we have expanded the number of categories. The categories (CAT) codes now include:

ASI	Associated Students Incorporated
Aux	Auxiliary/Foundation
Campus-I	Designated Campus Reserves – Improvements
Campus-M	Designated Campus Reserves – Maintenance
CE	Continuing Education
CSU	CSU Reserves
C&T	Cap and Trade – State
DM	Deferred Maintenance – State
Don	Donor
Eng	Energy/Power Purchase Agreements
FH	Faculty/Staff Housing
Gra	Grants

## The Basis of the Multi-Year Plan (continued)

HLth	Health Center
Pkg	Parking
PPP	Public-Private/Public Partnership
S	General Obligation Bond and Public Works Board Revenue Bond – State
SH	Student Housing
SRB-AP	Systemwide Revenue Bonds – Academic Program
SRB-SS	Systemwide Revenue Bonds – Self-Support

### 4. Delegation of Capital Outlay Project Approval and Schematic Design Approval

In March 2018, the Board of Trustees revised its Standing Orders for delegated authority for capital outlay projects to include the following:

- A. *Authorize the chancellor to approve the capital outlay project scope, budget, and schematic design for projects with a value of \$40 million or less.*
- B. *Authorize the chancellor to approve the schematic design for all remodels, parking structures, and utilitarian projects, regardless of cost, unless the project requires an Environmental Impact Report or includes significant unavoidable environmental impacts.*

The campus shall submit all major capital projects up to \$40 million to the Assistant Vice Chancellor, Capital Planning, Design and Construction, for consideration of delegated review and approval of scope, budget, schematic design, insurance coverage, master plan revision, CEQA action, and amendment to the annual capital program, as applicable.

In order to keep the Board of Trustees informed of the results of the delegation, the Previous Five-Year Program (contained herein) identifies all projects approved by the Board of Trustees and by the Assistant Vice Chancellor under delegated authority. An annual report to the Board of Trustees on delegated environmental actions is currently provided.



## **Categories and Criteria to Set Capital Program Priorities**

### **General Criteria**

Capital priorities will be determined based upon the strategic needs of the system in consideration of existing deficiencies of campus space to serve the academic master plan. Priority will be given to projects that address critical seismic and infrastructure deficiencies, including fire/life safety, utility infrastructure critical to campuswide operations, reductions in GHG emissions, and deferred renewal in existing facilities. Projects to modernize existing facilities or construct new replacement buildings in response to academic needs or enrollment demand will be considered on a case-by-case basis. Campuses are encouraged to identify funding sources for projects that reduce total project financing costs to receive priority consideration; however, additional funding does not guarantee a higher prioritization for the project based on the strategic needs of the system.

A campus may submit a maximum of one major debt financed academic facility or academic support project for the 2021-2022 action year. Up to three academic projects and three self-support projects per year can be proposed for the 2022-2023 through 2025-2026 planning years, including health and safety projects. This approach aims to encourage campuses to identify their facility needs and not impose a one-project limit across all five years that may inadvertently understate the true funding level needed for academic and self-support project funding.

Projects submitted for inclusion in the Systemwide Infrastructure Improvement program, equipment, seismic strengthening, donor-funded projects, certain public-private-partnerships, and reserve-funded projects are excluded from the project limits. Exceptions to these limits will also be considered on an individual project basis. Seismic strengthening projects will be prioritized according to recommendations from the CSU Seismic Review Board.

Approval of multi-phase projects may require the project funding to be allocated over more than one year. Campuses are encouraged to use designated capital reserves to co-fund projects. Campus requests for preliminary plans, working drawings, and construction (PWC) lump sum funding will be considered on an individual project basis based on its delivery method, complexity, scope, schedule, and the availability of campus funds to co-fund the project.

Current Board of 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, state-supported summer session, and other off-campus instructional means. Campus utilization of space, along with relative deficits of space, demand for space and/or deficiencies of space will also be considered.

### **Individual Categories and Criteria**

Projects will be placed within each category based on the established criteria and predominant purpose of the project.

#### **I. Existing Facilities/Infrastructure**

##### **A. Critical Infrastructure Deficiencies – CD (Critical Deficiencies)**

These projects correct structural and health and safety code deficiencies by addressing fire and life safety problems and promoting code compliance in existing facilities. Projects include seismic strengthening, correcting building code deficiencies and failing infrastructure, and addressing regulatory changes which impact campus facilities or equipment. This category also includes the systemwide Infrastructure Improvements program.

## **Categories and Criteria to Set Capital Program Priorities (continued)**

### **B. Modernization/Renovation – FIM (Facilities Infrastructure/Modernization)**

These projects modernize existing facilities or construct new replacement buildings in response to academic and support program needs; and replace utility services/building systems to improve facilities and the campus infrastructure. This category includes group II equipment (furnishings) to make remodeled and replacement facilities operable.

### **II. Growth/New Facilities – ECP (Enrollment/Caseload/Population)**

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



**California State University**  
**Statewide**

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## 2021-2022 Capital Outlay Plan

Cost Estimates are at Engineering News Record California Construction Cost Index 7528 and Equipment Price Index 4281

### ACADEMIC PROJECTS LIST

(Dollars in 000s)

Priority Order	Category	Campus	Project Title	FTE	Phase	Campus Reserves/ Other	SRB-AP <sup>1</sup>	Total Budget	Cumulative Total Budget	Cumulative SRB-AP Budget
1	IA/IB	Statewide	Infrastructure Improvements <sup>3</sup>	N/A	PWC	73,310	1,122,670	1,195,980	1,195,980	1,122,670
2	IA	<i>Fresno</i>	<i>Central Plant Replacement<sup>4</sup></i>	<i>N/A</i>	<i>PWCE</i>	<i>0</i>	<i>25,014</i>	<i>25,014</i>	1,220,994	1,147,684
3	IB	Chico	Butte Hall Replacement <sup>5</sup>	224	PWCE	9,651	89,012	98,663	1,319,657	1,236,696
4	IA	<i>Chico</i>	<i>Utilities Infrastructure</i>	<i>N/A</i>	<i>PWC</i>	<i>6,742</i>	<i>82,896</i>	<i>89,638</i>	1,409,295	1,319,592
5	IB	<i>San Luis Obispo</i>	<i>Kennedy Library Renovation</i>	<i>0</i>	<i>PWCE</i>	<i>4,120</i>	<i>37,082</i>	<i>41,202</i>	1,450,497	1,356,674
6	IA	<i>East Bay</i>	<i>Library Seismic (West Wing Relocations)</i>	<i>N/A</i>	<i>PWCE</i>	<i>2,297</i>	<i>20,671</i>	<i>22,968</i>	1,473,465	1,377,345
7	IB	<i>Long Beach</i>	<i>Peterson Hall 1 Replacement Bldg. (Seismic)<sup>6</sup></i>	<i>-2,131</i>	<i>WCE</i>	<i>10,000</i>	<i>129,602</i>	<i>139,602</i>	1,613,067	1,506,947
8	IA	<i>Los Angeles</i>	<i>Classroom Replacement</i>	<i>5,907</i>	<i>PWCE</i>	<i>0</i>	<i>97,112</i>	<i>97,112</i>	1,710,179	1,604,059
9	IB	<i>Dominguez Hills</i>	<i>Natural Sciences &amp; Math Bldg. (Seismic) &amp; Classroom Reno.</i>	<i>198</i>	<i>WCE</i>	<i>0</i>	<i>74,619</i>	<i>74,619</i>	1,784,798	1,678,678
10	IB	<i>Fullerton</i>	<i>Science Laboratory Replacement (Seismic)</i>	<i>1,719</i>	<i>PWCE</i>	<i>7,864</i>	<i>84,913</i>	<i>92,777</i>	1,877,575	1,763,591
11	IB	<i>Sacramento</i>	<i>Engineering Replacement Building</i>	<i>80</i>	<i>PWCE</i>	<i>14,589</i>	<i>85,138</i>	<i>99,727</i>	1,977,302	1,848,729
12	II	<i>San Marcos</i>	<i>Classroom/Lab/Office Building</i>	<i>1,024</i>	<i>PWCE</i>	<i>2,258</i>	<i>55,916</i>	<i>58,174</i>	2,035,476	1,904,645
13	IB	<i>Sonoma</i>	<i>Ives Hall Renovation</i>	<i>0</i>	<i>PWC</i>	<i>0</i>	<i>42,900</i>	<i>42,900</i>	2,078,376	1,947,545
14	II	<i>Stanislaus</i>	<i>Classroom II</i>	<i>1,917</i>	<i>PWCE</i>	<i>3,688</i>	<i>84,912</i>	<i>88,600</i>	2,166,976	2,032,457
15	IB	<i>Humboldt</i>	<i>Science Replacement Building</i>	<i>333</i>	<i>PWCE</i>	<i>5,243</i>	<i>62,344</i>	<i>67,587</i>	2,234,563	2,094,801
16	IB	<i>San Diego</i>	<i>Life Science North Replacement</i>	<i>N/A</i>	<i>PWCE</i>	<i>50,097</i>	<i>101,711</i>	<i>151,808</i>	2,386,371	2,196,512
17	II	<i>Bakersfield</i>	<i>Energy and Engineering Innovation Building</i>	<i>336</i>	<i>PWCE</i>	<i>4,660</i>	<i>71,324</i>	<i>75,984</i>	2,462,355	2,267,836
18	IB	<i>San Francisco</i>	<i>Thornton Hall Renovation</i>	<i>233</i>	<i>PWCE</i>	<i>17,904</i>	<i>161,139</i>	<i>179,043</i>	2,641,398	2,428,975
19	II	<i>Monterey Bay</i>	<i>Academic Building IV</i>	<i>657</i>	<i>PWCE</i>	<i>10,066</i>	<i>100,161</i>	<i>110,227</i>	2,751,625	2,529,136
20	II	<i>Maritime Academy</i>	<i>Academic Building A/Learning Commons, Part 1</i>	<i>36</i>	<i>PWCE</i>	<i>1,823</i>	<i>83,477</i>	<i>85,300</i>	2,836,925	2,612,613
21	II	<i>Dominguez Hills</i>	<i>Child Care &amp; Child Development Center</i>	<i>N/A</i>	<i>PWCE</i>	<i>0</i>	<i>33,826</i>	<i>33,826</i>	2,870,751	2,646,439
<b>Total Academic Projects</b>				<b>10,533</b>		<b>\$ 224,312</b>	<b>\$ 2,646,439</b>	<b>\$ 2,870,751</b>	<b>\$ 2,870,751</b>	<b>\$ 2,646,439</b>

### SELF-SUPPORT / OTHER PROJECTS LIST

(Dollars in 000s)

Alpha Order	Category	Campus	Project Title	Spaces	Phase	Campus Reserves/ Other Budget	SRB-SS <sup>2</sup>	Total Budget	Cumulative Total Budget	Cumulative SRB-SS Budget
1	IB	San Luis Obispo	Baggett Stadium/Janssen Field Improvements	N/A	PWCE	1,000	0	1,000	1,000	0
2	IB	San Luis Obispo	Innovation Sandbox Relocation	N/A	PWCE	1,000	0	1,000	2,000	0
3	II	Sonoma	FIGR Learning Center at Fairfield Osborn Preserve	N/A	PWC	2,850	0	2,850	4,850	0
<b>Total Self-Support / Other Projects</b>				<b>0</b>		<b>\$ 4,850</b>	<b>\$ -</b>	<b>\$ 4,850</b>	<b>\$ 4,850</b>	<b>\$ -</b>
<b>Grand Total Academic and Self-Support Projects</b>				<b>10,533</b>		<b>\$ 229,162</b>	<b>\$ 2,646,439</b>	<b>\$ 2,875,601</b>	<b>\$ 2,875,601</b>	<b>\$ 2,646,439</b>

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

#### Categories:

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

#### Notes:

- <sup>1</sup> SRB-AP: Systemwide Revenue Bonds - Academic Program
- <sup>2</sup> SRB-SS: Systemwide Revenue Bonds - Self-Support Program
- <sup>3</sup> 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.]
- <sup>4</sup> 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.
- <sup>5</sup> Chico State has two projects in the priority list. The Butte Hall Replacement project replaces the previously approved and budgeted (2019/20) project titled Butte Hall Renovation.
- <sup>6</sup> Projects in *italics* have been approved by the Board of Trustees and are included only relative to the project funding total.

## 2021-2022 Infrastructure Improvements Program Project List

*Cost Estimates are at Engineering News Record California Construction Cost Index 7528 and Equipment Price Index 4281*

### ACADEMIC PROJECTS<sup>1</sup>

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	PE Building Women's Team Locker Room Remodel	C	0	792,000	792,000	792,000
Bakersfield	Fire Alarm Upgrades, Ph. 2	PWC	0	1,345,000	1,345,000	2,137,000
Bakersfield	Classroom Building (#1) Remodel for Faculty Offices	PWCE	0	2,545,000	2,545,000	4,682,000
Bakersfield	Lecture Building (#3) Remodel for Offices	PWCE	0	1,306,000	1,306,000	5,988,000
Bakersfield	Roof Replace.-Library,Ed.,Student Serv.,Admin. East,Runner Café	PWCE	0	2,718,000	2,718,000	8,706,000
Bakersfield	Housing West (6 Buildings) Acquisition	A	0	3,000,000	3,000,000	11,706,000
Bakersfield	Housing West Remodel, Ph. 1	PWCE	0	6,132,000	6,132,000	17,838,000
Bakersfield	Dining Commons Remodel	PWCE	0	2,777,000	2,777,000	20,615,000
Bakersfield	Housing West Remodel, Ph. 2	PWCE	0	6,343,000	6,343,000	26,958,000
Bakersfield	Roof Replacement-Science 1,Nursing,PE Bldg.,Science 2	PWC	0	2,512,000	2,512,000	29,470,000
Bakersfield	Student Access Enhancement & Cable Modernization	PWC	0	3,720,000	3,720,000	33,190,000
Bakersfield	ADA Survey - Campuswide	PW	0	500,000	500,000	33,690,000
<b>Channel Islands</b>	North Campus Hydronic Loop Extension-NE Corner	PWC	399,000	2,937,000	3,336,000	37,026,000
Channel Islands	Roof Repair & Replacement Projects	PWC	0	3,000,000	3,000,000	40,026,000
Channel Islands	Campus Road Repair & Maintenance	PWC	0	453,000	453,000	40,479,000
Channel Islands	ADA Access Improvements	PWC	0	200,000	200,000	40,679,000
Channel Islands	Telecom Modernization	PWC	0	718,000	718,000	41,397,000
Channel Islands	Ironwood Hall Shops Emergency Exit Door Installations	PWC	0	110,000	110,000	41,507,000
Channel Islands	CI Boating Center Maintenance Repairs	PWC	0	1,009,000	1,009,000	42,516,000
Channel Islands	Campuswide Electrical Upgrades	PWC	0	2,800,000	2,800,000	45,316,000
Channel Islands	Campuswide HVAC Replacement	PWC	0	2,600,000	2,600,000	47,916,000
Channel Islands	Campuswide Fire/Life Safety	PWC	0	1,500,000	1,500,000	49,416,000
<b>Chico</b>	Physical Sciences Building Demolition (Seismic)	PWC	0	7,747,000	7,747,000	57,163,000
Chico	Main Switchgear, Battery & Electrical System	PWC	0	13,810,000	13,810,000	70,973,000
Chico	University Services Building	PWC	2,302,000	6,447,000	8,749,000	79,722,000
Chico	Meriam Library Building Renewal	PWC	500,000	5,000,000	5,500,000	85,222,000
Chico	Langdon Building Renewal	PWC	500,000	5,000,000	5,500,000	90,722,000
Chico	Meriam Library HVAC Upgrades, Ph. 1	PWCE	0	625,000	625,000	91,347,000
Chico	Meriam Library HVAC Upgrades, Ph. 2	PWCE	0	350,000	350,000	91,697,000
Chico	Meriam Library HVAC Upgrades, Ph. 3	PWCE	0	650,000	650,000	92,347,000
Chico	Meriam Library IT Infrastructure Upgrades	PWC	0	8,157,000	8,157,000	100,504,000
Chico	IT Upgrades, Various Buildings	PWC	0	7,419,000	7,419,000	107,923,000
Chico	Wireless, Smart Classroom & Security Upgrades	PWC	0	15,292,000	15,292,000	123,215,000
<b>Dominguez Hills</b>	Electrical Power Substation Upgrade	PWC	0	43,666,000	43,666,000	166,881,000
Dominguez Hills	Theater OSHA Costume-Scene Shop Fire/Life Safety	PWC	0	13,143,000	13,143,000	180,024,000
Dominguez Hills	West Walkway Life Safety	PWC	0	2,950,000	2,950,000	182,974,000
Dominguez Hills	La Corte Hall & Health Center Fire/Life Safety	PWC	0	3,612,000	3,612,000	186,586,000
Dominguez Hills	Virtual Classrooms Systems	PWC	0	5,500,000	5,500,000	192,086,000
Dominguez Hills	University Theater Performance Technology	PWC	0	6,323,000	6,323,000	198,409,000
Dominguez Hills	Security & Surveillance Systems	PWC	0	4,162,000	4,162,000	202,571,000
Dominguez Hills	Path of Travel Upgrade	PWC	0	2,750,000	2,750,000	205,321,000
Dominguez Hills	Switchgears & Feeder Replacement	PWC	0	9,822,000	9,822,000	215,143,000
Dominguez Hills	Kinesiology/Gym Pool & Basement Safety	PWC	0	2,500,000	2,500,000	217,643,000
<b>East Bay</b>	Elevator Repairs	PWC	0	1,097,000	1,097,000	218,740,000
East Bay	Resilient Microgrid (Main & Contra Costa)	PWC	0	3,158,000	3,158,000	221,898,000
East Bay	Meiklejohn Hall Deck Correction	PWC	362,000	3,258,000	3,620,000	225,518,000
East Bay	Fire/Life Safety System Upgrades	PWC	170,000	1,529,000	1,699,000	227,217,000
East Bay	Boiler Replacement	PWC	316,000	2,847,000	3,163,000	230,380,000
East Bay	Accessibility Upgrades	PWC	335,000	3,017,000	3,352,000	233,732,000
East Bay	Chiller Replacement	PWC	313,000	2,816,000	3,129,000	236,861,000
East Bay	Contra Costa Campus HVAC Upgrade	PWC	225,000	2,025,000	2,250,000	239,111,000

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### ACADEMIC PROJECTS<sup>1</sup> continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
<b>East Bay cont'd</b>	Natural Gas Distribution System Replacement	PWC	123,000	1,111,000	1,234,000	240,345,000
East Bay	Electrical Infrastructure Improvement, Ph. 2D	PWC	0	9,469,000	9,469,000	249,814,000
East Bay	Copper Fiber Outside Plant Rehabilitation	PWC	0	1,416,000	1,416,000	251,230,000
East Bay	Wireless Access Point Expansion	PWC	0	6,851,000	6,851,000	258,081,000
East Bay	MPOE UPS & Cooling	PWC	0	1,522,000	1,522,000	259,603,000
East Bay	MPOE Fire Suppression	PWC	0	451,000	451,000	260,054,000
<b>Fresno</b>	Life/Fire Safety Upgrades	PWC	0	30,262,000	30,262,000	290,316,000
Fresno	Health & Safety Upgrades	PWC	0	8,866,000	8,866,000	299,182,000
Fresno	ADA Upgrades	PWC	0	7,907,000	7,907,000	307,089,000
Fresno	Telecommunications Interbuilding Improvements	PWC	0	1,669,000	1,669,000	308,758,000
Fresno	Telecommunications Safety	PWC	0	7,700,000	7,700,000	316,458,000
Fresno	Parking Lots - Wi-Fi	PWC	0	18,400,000	18,400,000	334,858,000
<b>Fullerton</b>	McCarthy Hall Life Safety Upgrades	PWC	2,652,000	23,702,000	26,354,000	361,212,000
Fullerton	Kinesiology & Health Science Pool Safety Imp., Ph. 2	PWC	547,000	3,889,000	4,436,000	365,648,000
Fullerton	Elevator Repair/Replacement	PWC	0	1,583,000	1,583,000	367,231,000
Fullerton	Life Safety & ADA Code Upgrades	PWC	130,000	1,070,000	1,200,000	368,431,000
Fullerton	ADA Code Upgrades (Restrooms, Path of Travel, etc.)	PWC	136,000	1,118,000	1,254,000	369,685,000
Fullerton	Physical Plant Improvements	PWC	213,000	1,875,000	2,088,000	371,773,000
Fullerton	Electrical Transformer Replacement	PWC	80,000	647,000	727,000	372,500,000
Fullerton	Gas Line Repair	PWC	140,000	1,170,000	1,310,000	373,810,000
Fullerton	Landscape, Hardscape, Irrigation Improvements	PWC	130,000	1,067,000	1,197,000	375,007,000
Fullerton	Domestic Water Line Upgrades	PWC	417,000	3,675,000	4,092,000	379,099,000
Fullerton	Infrastructure Improvements	PWC	131,000	942,000	1,073,000	380,172,000
Fullerton	Life Safety (including doors and hardware)	PWC	130,000	0	130,000	380,302,000
Fullerton	Interior Hallway Improvements	PWC	0	2,410,000	2,410,000	382,712,000
Fullerton	Energy & Sustainability Efficiency Controls	PWC	0	996,000	996,000	383,708,000
Fullerton	Backbone Cabling	PWC	237,000	2,056,000	2,293,000	386,001,000
Fullerton	Telecom Infrastructure Upgrades	PWC	133,000	1,109,000	1,242,000	387,243,000
Fullerton	Secondary MDF (Backbone Cabling Dist. Point)	PWC	117,000	963,000	1,080,000	388,323,000
Fullerton	IDF Backbone Cabling Upgrade	PWC	96,000	826,000	922,000	389,245,000
<b>Humboldt</b>	Fume Hood & Fan Replacements	PWC	0	4,897,000	4,897,000	394,142,000
Humboldt	Roof Replacements	PWC	0	3,209,000	3,209,000	397,351,000
Humboldt	Gist Hall Renewal	PWCE	646,000	5,879,000	6,525,000	403,876,000
Humboldt	Accessibility Improvements	PWC	142,000	1,280,000	1,422,000	405,298,000
Humboldt	Resilient Microgrid	PWC	500,000	5,000,000	5,500,000	410,798,000
<b>Long Beach</b>	Domestic Water Lines Replacement with Reclaimed	PWC	0	1,064,000	1,064,000	411,862,000
Long Beach	LA1 Renovations for Geography (Surge Space), Ph. 3	PWCE	498,000	5,359,000	5,857,000	417,719,000
Long Beach	Shelter in Place Locks at Classrooms	PWC	218,000	3,016,000	3,234,000	420,953,000
Long Beach	UMC Renovation & Infrastructure Replacement, Ph. 1	PWCE	23,900,000	0	23,900,000	444,853,000
Long Beach	Window Replace for Energy Efficiency (LA1, FO2), Ph. 1	PWC	179,000	1,991,000	2,170,000	447,023,000
Long Beach	Pneumatic Control Conversion to DDC	PWC	37,000	349,000	386,000	447,409,000
Long Beach	Domestic & Fire Water Infrastructure Repairs	PWC	883,000	11,183,000	12,066,000	459,475,000
Long Beach	SSPA Replace AHUs, Ductwork & VAVs	PWC	182,000	2,138,000	2,320,000	461,795,000
Long Beach	LA5 Replace AHUs, Convert Pneumatic VAV to DDC	PWC	219,000	2,433,000	2,652,000	464,447,000
Long Beach	FO3 Replace AHU, Retrofit DDC for VAVs	PWC	74,000	700,000	774,000	465,221,000
Long Beach	Convert Baseball Field to Multi-Use Field	PWC	367,000	4,108,000	4,475,000	469,696,000

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### ACADEMIC PROJECTS<sup>1</sup> continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
<b>Los Angeles</b>	Administration Building Demolition (Seismic)	PWC	0	12,181,000	12,181,000	481,877,000
Los Angeles	Greenlee Plaza Repairs	PWC	2,123,000	8,100,000	10,223,000	492,100,000
Los Angeles	Anna Bing Arnold Childcare Center Electrical	PWC	0	163,000	163,000	492,263,000
Los Angeles	Anna Bing Arnold Childcare Center Fire/Life Safety	PWC	0	314,000	314,000	492,577,000
Los Angeles	Telecom-Data Center Relocation from Admin. Bldg.	PWC	0	3,011,000	3,011,000	495,588,000
Los Angeles	Roof Replacements	PWC	0	5,947,000	5,947,000	501,535,000
Los Angeles	Electrical System Replacements	PWC	0	6,936,000	6,936,000	508,471,000
Los Angeles	Fire/Life Safety Upgrades	PWC	0	6,564,000	6,564,000	515,035,000
Los Angeles	Emergency Phones Replacements	PWC	0	262,000	262,000	515,297,000
Los Angeles	ADA Accessibility Improvements	PWC	0	300,000	300,000	515,597,000
Los Angeles	Ceiling & Lighting Upgrades	PWC	0	4,872,000	4,872,000	520,469,000
Los Angeles	Telecom Voice Over IP Data Core Equipment Replace	PWC	0	3,444,000	3,444,000	523,913,000
<b>Maritime</b>	Eastern Hillside Emergency Stabilization	PWC	1,053,000	6,126,000	7,179,000	531,092,000
Maritime	Maritime Academy Drive Walkway Replacement	PWC	363,000	2,431,000	2,794,000	533,886,000
Maritime	Resilient Microgrid	PWC	470,000	8,048,000	8,518,000	542,404,000
Maritime	Boat Basin & Pier Extension for NSMV	PWC	1,014,000	18,705,000	19,719,000	562,123,000
Maritime	Library & Rizza Auditorium Roof Repairs	PWC	0	754,000	754,000	562,877,000
Maritime	Maritime Academy Drive & Morrow Cove Drive Repaving	PWC	0	1,350,000	1,350,000	564,227,000
Maritime	Upper Residence Hall Drive Repairs	PWC	188,000	3,800,000	3,988,000	568,215,000
Maritime	Lower Campus ADA Improvements	PWC	18,000	348,000	366,000	568,581,000
Maritime	Upper Campus ADA Improvements	PWC	18,000	348,000	366,000	568,947,000
<b>Monterey Bay</b>	Seismic Projects	PWC	327,000	4,219,000	4,546,000	573,493,000
Monterey Bay	Infrastructure Improvements	PWC	262,000	4,884,000	5,146,000	578,639,000
Monterey Bay	ADA Projects	PWC	310,000	3,704,000	4,014,000	582,653,000
Monterey Bay	Energy Efficiency Projects	PWC	1,309,000	0	1,309,000	583,962,000
<b>Northridge</b>	EOC Resiliency Emergency Preparedness	PWC	0	9,869,000	9,869,000	593,831,000
Northridge	Plummer Darby Intersection	PWC	1,436,000	1,436,000	2,872,000	596,703,000
Northridge	Sewer Replacement	PWC	121,000	1,954,000	2,075,000	598,778,000
Northridge	Solar Power, Ph. 1, 2, 3	PWC	0	6,418,000	6,418,000	605,196,000
<b>Pomona</b>	Smart Classroom Renewal	PWC	595,000	9,011,000	9,606,000	614,802,000
Pomona	Campus Roads Renewal, Ph. 2	PWC	403,000	5,890,000	6,293,000	621,095,000
<b>Sacramento</b>	Art Sculpture Lab Replacement (Code/ADA)	CE	0	10,080,000	10,080,000	631,175,000
Sacramento	ADA Upgrades	PWC	134,000	1,376,000	1,510,000	632,685,000
Sacramento	Sequoia Hall Improvements	PWCE	682,000	4,819,000	5,501,000	638,186,000
Sacramento	Fire/Life Safety Upgrades	PWC	245,000	2,074,000	2,319,000	640,505,000
Sacramento	Chilled Water Line, Ph. 1	PWC	523,000	2,771,000	3,294,000	643,799,000
Sacramento	Domestic Water Upgrades, Ph. 1	PWC	339,000	2,143,000	2,482,000	646,281,000
Sacramento	Infrastructure Perimeter Loop, Ph. 1	PWC	630,000	4,178,000	4,808,000	651,089,000
Sacramento	Telecom Upgrades, Ph. 1	PWC	238,000	2,527,000	2,765,000	653,854,000
Sacramento	Human Anatomy Lab Relocation	PWCE	531,000	4,190,000	4,721,000	658,575,000
Sacramento	Sequoia Hall Vertebrate Collection Relocation	PWCE	223,000	892,000	1,115,000	659,690,000
Sacramento	Sequoia Hall 4th Floor Stock Room Renovation	PWCE	230,000	1,289,000	1,519,000	661,209,000
Sacramento	Sequoia Hall 5th Floor Stock Room Renovation	PWCE	270,000	1,789,000	2,059,000	663,268,000
Sacramento	Sequoia Hall Restroom ADA Upgrades	PWC	99,000	965,000	1,064,000	664,332,000
Sacramento	Hornet Stadium West Side Structural Replacement	PWC	541,000	5,563,000	6,104,000	670,436,000



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### ACADEMIC PROJECTS<sup>1</sup> continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
<b>San Bernardino</b>	Critical Data Communication (Second MPOE)	PWC	0	1,705,000	1,705,000	672,141,000
San Bernardino	Resilient Microgrid	PWC	0	12,546,000	12,546,000	684,687,000
San Bernardino	HVAC Controls Replacement	PWC	200,000	6,426,000	6,626,000	691,313,000
San Bernardino	Pfau Library Access Improvement	PWC	100,000	1,970,000	2,070,000	693,383,000
San Bernardino	University Police ER Response Communication Modernization	PWC	100,000	4,400,000	4,500,000	697,883,000
San Bernardino	Palm Desert-Indian Wells Center Energy Retrofits	PWC	70,000	1,130,000	1,200,000	699,083,000
San Bernardino	Pathways & Wireless Infrastructure	PWC	0	7,100,000	7,100,000	706,183,000
San Bernardino	Data Communication Redundancy	PWC	0	3,000,000	3,000,000	709,183,000
San Bernardino	BDF & IDF Modernization	PWC	0	3,100,000	3,100,000	712,283,000
San Bernardino	Access Barrier Removal	PWC	100,000	900,000	1,000,000	713,283,000
<b>San Diego</b>	Critical Infrastructure 3	PWC	2,311,000	20,795,000	23,106,000	736,389,000
<b>San Francisco</b>	Hensill Hall Sprinkler & Fire Alarm	PWC	385,000	4,508,000	4,893,000	741,282,000
San Francisco	Fire Alarm Renewal Campuswide ADA & Code Upgrades	PWC	124,000	7,652,000	7,776,000	749,058,000
San Francisco	Data Center Fire Suppression	PWC	39,000	1,116,000	1,155,000	750,213,000
San Francisco	Student Advising Center	PWC	69,000	3,354,000	3,423,000	753,636,000
San Francisco	Campus Perimeter Electronic Access Control	PWC	48,000	1,834,000	1,882,000	755,518,000
San Francisco	Restroom Conversion & ADA Upgrades	PWC	100,000	998,000	1,098,000	756,616,000
San Francisco	Humanities & Creative Arts Mechanical System Renewal	PWC	55,000	2,296,000	2,351,000	758,967,000
San Francisco	Tiburon Site & Infrastructure Renewal	PWC	94,000	5,388,000	5,482,000	764,449,000
San Francisco	Fine Arts & Creative Arts Improvements	PWC	74,000	3,815,000	3,889,000	768,338,000
San Francisco	NAGPRA Storage & Workspace	PWC	38,000	1,088,000	1,126,000	769,464,000
San Francisco	Student Services Fiber Redundancy	PWC	0	362,000	362,000	769,826,000
San Francisco	Emergency Public Address System	PWC	0	1,230,000	1,230,000	771,056,000
San Francisco	Corporation Yard Fiber Redundancy	PWC	0	1,319,000	1,319,000	772,375,000
San Francisco	Outdoor Emergency Phone System	PWC	0	1,425,000	1,425,000	773,800,000
San Francisco	Public Branch Exchange to Voice Over Internet Protocol Telecom	PWC	0	5,274,000	5,274,000	779,074,000
<b>San José</b>	Engineering Building Renewal	PWC	201,000	1,812,000	2,013,000	781,087,000
San José	LED Lighting Upgrade	C	0	1,510,000	1,510,000	782,597,000
San José	Sweeney Hall HVAC Upgrade	PWC	631,000	6,300,000	6,931,000	789,528,000
San José	Music Hall HVAC Upgrade	PWC	406,000	4,071,000	4,477,000	794,005,000
San José	MLK Library Lighting Upgrade	PWC	2,547,000	3,700,000	6,247,000	800,252,000
San José	Roof Replacement	PWC	200,000	1,812,000	2,012,000	802,264,000
San José	Duncan Hall Steam Station & Pumps Replacement	PWC	200,000	1,812,000	2,012,000	804,276,000
<b>San Luis Obispo</b>	Fremont Hall Emergency Landslide Remediation	PWC	0	15,800,000	15,800,000	820,076,000
San Luis Obispo	Water Purchase and Conveyance	APWC	700,000	6,343,000	7,043,000	827,119,000
San Luis Obispo	Higher Capacity Boiler Expansion Tanks-Eng. South	PWC	79,000	714,000	793,000	827,912,000
San Luis Obispo	Resilient Microgrid	PWC	0	1,510,000	1,510,000	829,422,000
San Luis Obispo	Chase Hall ADA Upgrades	PWC	181,000	1,643,000	1,824,000	831,246,000
San Luis Obispo	Campus Cloud Gateway	PWC	402,000	3,643,000	4,045,000	835,291,000
San Luis Obispo	Preschool Learning Lab Upgrade	PWC	231,000	2,097,000	2,328,000	837,619,000
San Luis Obispo	Old Power House Abatement	PWC	200,000	1,810,000	2,010,000	839,629,000
San Luis Obispo	Classroom Modernization & Technology Upgrades	PWCE	200,000	1,828,000	2,028,000	841,657,000
San Luis Obispo	ADA Upgrades	PWC	91,000	915,000	1,006,000	842,663,000
San Luis Obispo	Substation Redundancy	WC	1,438,000	14,413,000	15,851,000	858,514,000
San Luis Obispo	Kennedy Library Lighting Retrofit	PWC	0	1,898,000	1,898,000	860,412,000
San Luis Obispo	Sports Field LED Lighting Retrofit	PWC	0	2,659,000	2,659,000	863,071,000

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### ACADEMIC PROJECTS<sup>1</sup> continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
<b>San Marcos</b>	Science Hall 1 Elevator Addition (ADA)	PWC	239,000	3,284,000	3,523,000	866,594,000
San Marcos	Arts Elevator Addition	PWC	357,000	5,180,000	5,537,000	872,131,000
San Marcos	Pedestrian Safety Improvements	PWC	0	299,000	299,000	872,430,000
San Marcos	Generator Upgrades	PWC	0	755,000	755,000	873,185,000
<b>Sonoma</b>	Salazar Renewal (Second Floor)	PWCE	0	3,316,000	3,316,000	876,501,000
Sonoma	Fairfield Osborn Preserve Fire/Life Safety Upgrades	PWC	0	846,000	846,000	877,347,000
Sonoma	Schulz Data Center UPS Replacement	PWC	0	227,000	227,000	877,574,000
Sonoma	Schulz Waterproofing	PWC	0	10,112,000	10,112,000	887,686,000
Sonoma	Domestic Water Distribution Pipes & Valves	PW	0	400,000	400,000	888,086,000
Sonoma	City Water Connection Redundancy	P	0	181,000	181,000	888,267,000
Sonoma	IT Wireless Access Point Expansion Outdoors	PW	0	79,000	79,000	888,346,000
Sonoma	Fire Suppression Connect	PW	0	267,000	267,000	888,613,000
Sonoma	Darwin IDEC Unit Replacement & BMS Controls	PW	0	682,000	682,000	889,295,000
Sonoma	Salazar IDEC Unit Replacement & BMS Controls	PW	0	582,000	582,000	889,877,000
Sonoma	Ives BMS Controls & Fire Alarm System	PWC	0	6,128,000	6,128,000	896,005,000
Sonoma	Salazar Lighting Controls	PWC	0	2,291,000	2,291,000	898,296,000
Sonoma	Metering & Energy Conservation	PWC	0	772,000	772,000	899,068,000
Sonoma	Darwin Hall Lobby Expansion North	PWC	762,000	0	762,000	899,830,000
Sonoma	Underground Utilities CHW Pipes/Valves Replacement	PW	0	302,000	302,000	900,132,000
Sonoma	Underground Utilities HW Pipes/Valves Replacement	PW	0	407,000	407,000	900,539,000
Sonoma	Underground Utilities Sanitary Sewer Main	PW	0	375,000	375,000	900,914,000
Sonoma	Sanitary Sewer Bi-annual Jetting/Sewer Management	PWC	0	823,000	823,000	901,737,000
Sonoma	Hazardous Material Abatement (Ives, Nichols, PE)	PWC	0	2,391,000	2,391,000	904,128,000
Sonoma	Physical Education Building Pool Doors	PWC	0	402,000	402,000	904,530,000
Sonoma	Pedestrian Safety Crossings ADA	PWC	0	1,896,000	1,896,000	906,426,000
Sonoma	Fairfield Osborn Preserve Septic Upgrades	PWC	0	188,000	188,000	906,614,000
Sonoma	Storm Drain Upsizing/Catch Basin Drain Additions	P	0	296,000	296,000	906,910,000
Sonoma	Corp Yard & Facilities Management Improvements	PWCE	2,001,000	0	2,001,000	908,911,000
Sonoma	SSU Emergency Center	PWC	0	1,104,000	1,104,000	910,015,000
Sonoma	Fire Alarm Tie-in Campuswide (11 Buildings)	PW	0	323,000	323,000	910,338,000
Sonoma	12kV Electrical for North, East, West for Redundancy & Loop	P	0	405,000	405,000	910,743,000
Sonoma	Annual Electrical Winter Deferred Maintenance	C	0	90,000	90,000	910,833,000
Sonoma	Elevator Upgrades	PW	0	616,000	616,000	911,449,000
Sonoma	Deferred Maintenance	C	0	9,318,000	9,318,000	920,767,000
Sonoma	Roof Repairs	PW	0	792,000	792,000	921,559,000
Sonoma	Accessibility Upgrades	PWC	0	190,000	190,000	921,749,000
<b>Stanislaus</b>	Stockton Lecture Expansion (Acacia Surge)	PWC	4,250,000	11,845,000	16,095,000	937,844,000
Stanislaus	Naraghi Hall Lighting System Replacement	PWC	184,000	2,397,000	2,581,000	940,425,000
Stanislaus	Air Handler Replacement-Gym & FH Locker Rooms	PWC	97,000	870,000	967,000	941,392,000
Stanislaus	Naraghi Hall Ventilation Reduction	PWC	109,000	981,000	1,090,000	942,482,000
Stanislaus	Groundwater Recharge Station	PWC	164,000	1,473,000	1,637,000	944,119,000
Stanislaus	ADA Barrier Removal	PWC	89,000	802,000	891,000	945,010,000
Stanislaus	Naraghi Hall Chiller Plant Pumps	PWC	70,000	632,000	702,000	945,712,000
Stanislaus	Telecom-Stockton IDF, MPOE, Redundancy, Wireless	PWC	0	3,849,000	3,849,000	949,561,000
Stanislaus	Telecom-Fiber and Tertiary Pathway Infrastructure	PWC	0	6,185,000	6,185,000	955,746,000
Stanislaus	Magnolia Mansion Repairs	PWC	0	234,000	234,000	955,980,000

## 2021-2022 Infrastructure Improvements Program Project List

*Cost Estimates are at Engineering News Record California Construction Cost Index 7528 and Equipment Price Index 4281*

### ACADEMIC PROJECTS<sup>1</sup> continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Systemwide	HVAC & Electrical Upgrades	PWC	0	60,000,000	60,000,000	1,015,980,000
Systemwide	Life Safety/Security Solutions	PWC	0	100,000,000	100,000,000	1,115,980,000
Systemwide	Critical Infrastructure	PWC	0	60,000,000	60,000,000	1,175,980,000
Systemwide	Seismic Evaluations	P	0	20,000,000	20,000,000	1,195,980,000
<b>Total ACADEMIC Infrastructure Improvements Program</b>			<b>\$ 73,310,000</b>	<b>\$ 1,122,670,000</b>	<b>\$ 1,195,980,000</b>	<b>\$ 1,195,980,000</b>

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

**Notes:**

<sup>1</sup>The Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, and minor upgrades.  
[The list does not include State Deferred Maintenance or Cap & Trade funding requests.]

## Statewide Multi-Year Plan 2021/22 through 2025/26

### Infrastructure Improvements Program

This program addresses CSU's priority infrastructure needs. Projects in this Program include various facilities, and distribution systems across all campuses and the Chancellor's Office. Critical deficiencies identified throughout the system will be addressed to enable continuation of essential operations, reduce the likelihood of catastrophic failures, and meet current code requirements to operate safe facilities and improve resiliency. Major building systems will be modernized to enable campuses to operate utilities more effectively, improve HVAC systems efficiency, reduce energy and lighting costs, reduce water consumption and greenhouse gas emissions, and extend the useful life of existing facilities. Funds will provide for Life Safety/Security upgrades across campuses which may include hardening of door hardware, deployment of security cameras, increased security communications coverage, and technology upgrades. Systemwide resources will also provide for seismic studies across campuses to help identify buildings that need strengthening.

### Deferred Maintenance

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, and building system renewal. The CSU estimated renewal backlog of systems past their useful life, including buildings and infrastructure, is estimated at \$5.1 billion with deferred maintenance needs in critical infrastructure accounting for approximately \$941 million of that total. The projected systemwide 10-year average annual building and infrastructure renewal need is \$308 million per year with critical infrastructure needs accounting for \$42 million of that total. These estimates are based on Facility Condition Assessments completed for individual facilities to estimate building system needs, and infrastructure needs from Critical Infrastructure and Life Cycle assessments is a part of Utility Master Plans completed for each campus.

(Dollars are in 000's)

Project	2021/22	2022/23	2023/24	2024/25	2025/26
Infrastructure Improvements	PWC 240,000	PWC 250,000	PWC 260,000	PWC 270,000	PWC 280,000
Deferred Maintenance	PWC 808,000	PWC 308,000	PWC 308,000	PWC 308,000	PWC 308,000
<b>Totals</b>	<b>\$1,048,000</b>	<b>\$ 558,000</b>	<b>\$ 568,000</b>	<b>\$ 578,000</b>	<b>\$ 588,000</b>

P = Preliminary Plans    W = Working Drawings    C = Construction

**California State University,  
Bakersfield**

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# California State University, **Bakersfield**

## Master Plan Enrollment: 18,000 FTE

Master Plan approved by the Board of Trustees: September 1968

Master Plan Revision approved by the Board of Trustees: September 1970, January 1971, January 1973, May 1974, July 1975, February 1980, November 1980, January 1984, March 1984, September 1985, March 1987, January 1988, September 2007, September 2014

1.	Classroom Building	58.	Well Core Repository
2.	Fine Arts	59.	<i>Student Housing – Southwest</i>
3.	Lecture Building	60.	University Police
4.	Performing Arts	61.	John Antonino Sports Center
5.	Administration East	62.	Amphitheater
7.	University Advancement	63d.	Modular East III
8.	Administration West	64.	Facility for Animal Care and Treatment (F.A.C.T.)
9.	Administration	65.	Computing/Telecom Center
10.	Student Services	66.	Greenhouse
11.	Plant Operations	67.	Student Recreation Center
13.	Modular West	68.	Peet's Coffee House
14.	Children's Center	69.	<i>Foundation Office Building</i>
23.	Dining Commons	70.	<i>Public/Private Development</i>
24.	Residence Hall A	71a-b.	<i>Office Park Public/Private Partnership</i>
25.	Residence Hall B	71c.	Kern Community College (Temporary Modulars)
26.	Residence Hall C	72.	<i>Hotel &amp; Conference Center Public/Private Partnership</i>
27.	Residence Hall D	72a-d.	<i>Retention Basin</i>
28.	Residence Hall E	73.	<i>Engineering</i>
29.	Residence Hall F	74.	<i>Intramural Sports Field No. 3</i>
30.	Science I	75.	<i>Nursing Center</i>
31.	Paul F. Romberg Nursing Education Center	76.	<i>Department of Nursing</i>
31a.	EOC/Testing Center	77a.	<i>Information Center North</i>
32.	Dorothy Donohoe Hall	77b.	<i>Information Center South</i>
33.	Physical Education	78.	<i>Student Services No. 2</i>
33a.	P.E. Modular A	79.	<i>NCAA Baseball Stadium</i>
33b.	P.E. Modular B	80.	<i>Outdoor P.E. Storage/Restroom</i>
33c.	P.E. Modular C	80a.	<i>Outdoor P.E. Storage/Restroom</i>
34.	Education	81.	<i>Classroom/Office Building</i>
35.	Student Health Center	82.	Visual Arts
36.	Science II	83a.	Engineering Complex I
37.	Corporation Yard/Warehouse	83b.	Engineering Complex II
38.	Runner Café	83c.	Engineering Complex III
38a.	<i>Runner Café Addition</i>	84.	<i>Student Health Center Expansion</i>
39.	Doré Theatre and Todd Madigan Art Gallery and Music Building Complex	85.	Competition Sports Field
39a.	Music Building Addition	86.	Competition Softball Field
39b.	<i>Music Expansion, Phase II</i>	87.	<i>Competition Throwing Area/Field Events</i>
40.	Handball Courts	88.	Competition Track and Field
41.	Outdoor P.E. Storage Building	89.	<i>Police Department</i>
41a.	<i>Outdoor P.E. Storage Addition</i>	90.	<i>Education Building</i>
42.	Environmental Studies Area	91.	<i>Sand Volley Ball and Tennis Courts</i>
43.	Walter W. Stiern Library	92.	<i>Intramural Sports Field No. 1</i>
44a.	Business Development Center Offices	93.	<i>Intramural Baseball Field No. 4</i>
44b.	Business Development Center Classrooms	94.	<i>Performing Arts II</i>
44c.	Extended University	95.	<i>Intramural Softball Field No. 5</i>
44d.	Rayburn S. Dezember Leadership Development Center	96.	<i>Competition Sports Field No. 2</i>
44e.	Administration	98.	<i>Black Box Theater</i>
45.	J.R. Hillman Aquatic Center	99.	<i>Parking Structure No. 1</i>
46.	<i>Natural Sciences</i>	100.	<i>Parking Structure No. 2</i>
47.	<i>Classroom/Office Complex</i>	101.	<i>Parking Structure No. 3</i>
48.	Science III	102.	<i>Parking Structure No. 4</i>
49.	<i>Health Science and Physical Education</i>	103.	<i>Business Development Center Addition</i>
50.	<i>Behavioral Sciences</i>	104.	Hardt Field
51.	<i>Administration North</i>	104a.	<i>Temporary Clubhouse</i>
52.	Jimmie and Marjorie Icardo Activities Center	105.	<i>Physical Education Addition</i>
53.	Student Union/Bookstore	106.	Bus Transit Center
53a.	<i>Student Union/Bookstore Addition</i>		
54.	<i>Student Housing – Northeast</i>		
54a.	<i>Student Housing Northeast, Phase I</i>		
55.	<i>Student Housing – Northwest</i>		
56.	Satellite Plant		
57a.	<i>Humanities Complex, Phase I</i>		
57b.	<i>Humanities Complex, Phase II</i>		

**LEGEND:**

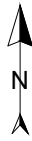
Existing Facility / Proposed Facility

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# California State University, Bakersfield

Campus Master Plan  
 Master Plan Enrollment: 18,000 FTE  
 Approval Date: September 1968  
 Revised Date: September 2014  
 Main Campus Acreage: 376 Acres



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		FUTURE STRUCTURE

**Bakersfield Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	24,148	16,830	13,364	16,417	27,386
B. Modernization/Renovation	7,571	3,568	3,547	11,192	
II. Growth/New Facilities	78,984	37,168	34,593		
<b>Totals</b>	<b>\$274,768</b>	<b>\$110,703</b>	<b>\$57,566</b>	<b>\$27,609</b>	<b>\$27,386</b>

<i>FTE Existing Facilities/Infrastructure</i>	-466				
<i>FTE New Facilities/Infrastructure</i>	336	97	466		
<b>FTE Totals*</b>	<b>433</b>	<b>-130</b>	<b>97</b>	<b>466</b>	

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,660	1,719	1,642		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,029	6,357	7,218	8,640	27,386
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	105,014	49,490	42,644	18,969	
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$274,768</b>	<b>\$110,703</b>	<b>\$57,566</b>	<b>\$27,609</b>	<b>\$27,386</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.



**Bakersfield Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
PE Building Women's Team Locker Room Remodel	N/A	IA	SRB-AP	C 792					
Fire Alarm Upgrades, Ph. 2	N/A	IA	SRB-AP	PWC 1,345					
Classroom Building (#1) Remodel for Faculty Offices	-443	IB	SRB-AP	PWCE 2,545					
Lecture Building (#3) Remodel for Offices	-23	IB	SRB-AP	PWCE 1,306					
Roof Replacement - Library, Education, Student Services, Admin. East, Runner Café	N/A	IA	SRB-AP	PWCE 2,718					
Housing West (6 Buildings) Acquisition	N/A	II	SRB-AP	A 3,000					
Housing West Remodel, Ph. 1	N/A	IA	SRB-AP	PWCE 6,132					54
Dining Commons Remodel	N/A	IA	SRB-AP	PWCE 2,777					54
Housing West Remodel, Ph. 2	N/A	IA	SRB-AP	PWCE 6,343					54
Roof Replacement - Science 1, Nursing, PE Building, Science 2	N/A	IA	SRB-AP	PWC 2,512					
Student Access Enhancement and Cable Modernization	N/A	IB	SRB-AP	PWC 3,720					
Exterior LED Walkway Lighting Retrofit	N/A	IA	DM	PWC 1,029					
ADA Survey - Campuswide	N/A	IA	SRB-AP	PW 500					
ADA Improvements - Exterior Path of Travel	N/A	IA	SRB-AP		PWC 3,664				
Roof Replacement - Library, Education, Student Services, Admin. East, Runner Café	N/A	IA	DM		PWC 4,523				
Digital Controls Replacement, Ph. 2 and 3	N/A	IA	DM		PWC 1,834				
Student Event Area and Fiber Optics Improvement	N/A	IB	SRB-AP		PWC 3,568				
Housing West Remodel, Ph. 3	N/A	IA	SRB-AP		PWC 6,809				
Fire Alarm Upgrades, Ph. 3	N/A	IA	SRB-AP			PWC 2,285			
ADA Improvements - Restrooms Building Interior	N/A	IA	SRB-AP			PWC 3,861			
HVAC Replacement - Library, Administration East	N/A	IA	DM			PWC 7,218			
Telecommunications Infrastructure Improvements	N/A	IB	SRB-AP			PWC 3,547			
Fire Alarm Upgrades, Ph. 4	N/A	IA	SRB-AP				PWC 1,990		
Campus Police Building Replacement	N/A	IB	SRB-AP				PWC 7,493		
Plumbing Replacement - Science 1 and 2	N/A	IA	DM				PWC 8,640		
Telecommunications Infrastructure - Track and Field	N/A	IB	SRB-AP				PWC 3,699		
Electrical Distribution System Repairs/Upgrade, Ph. 3	N/A	IA	SRB-AP				PWC 5,787		
HVAC Replacement - Science 2	N/A	IA	DM					PWC 11,105	
Domestic Water Line Replacement, Ph. 2	N/A	IA	DM					PWC 2,030	
HVAC Replacement - Science I	N/A	IA	DM					PWC 14,251	
<b>Totals</b>	<b>\$127,023</b>	<b>-466</b>		<b>\$34,719</b>	<b>\$20,398</b>	<b>\$16,911</b>	<b>\$27,609</b>	<b>\$27,386</b>	<b>162</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Energy and Engineering Innovation Building	336	II	Campus-I SRB-AP	PW 4,660 CE 71,324					110
Social and Behavioral Sciences Building	97	II	Campus-I SRB-AP		PW 1,719 CE 35,449				96
Renaissance Hall	466	II	Campus-I SRB-AP			PW 1,642 CE 32,951			65
<b>Totals</b>	<b>\$147,745</b>	<b>899</b>		<b>\$75,984</b>	<b>\$37,168</b>	<b>\$34,593</b>	<b>\$0</b>	<b>\$0</b>	<b>271</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
<b>Totals</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	2,911	272	96	65			433
<b>Greenhouse Gas Emissions with Net Changes</b>		3,183	3,279	3,344	3,344	3,344	
						<b>2020 Goal</b>	
							4,297
						<b>2040 Goal</b>	
							859

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **Bakersfield – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are fire alarm upgrades, ADA improvements, faculty office remodels, student housing and dining commons remodels, roof replacements, lighting retrofit, and a Campuswide ADA Survey. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### **Academic Projects**

##### **Energy and Engineering Innovation Building PWCE **\$75,984,000****

This project will construct a new 47,000 ASF/76,000 GSF building to support the growth for the School of Natural Sciences, Mathematics and Engineering and enhance the quality of student learning and increase campus capacity for community outreach and partnerships. This proposed building (#73) will provide a 240-seat auditorium, 336 FTE (280 FTE lecture, 56 FTE upper division teaching lab), research labs, 22 faculty offices, and instructional support space for computer science, engineering, and physics. University Extended Education will be included in this building, occupying approximately 6,300 ASF. This portion of the project will be funded by University Extended Education.

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to HVAC, ADA improvements, plumbing replacement, domestic water line upgrades, digital controls, fire alarm, electrical distribution system upgrade, and additional telecommunication infrastructure.

#### **Academic Projects**

##### **Social and Behavioral Sciences Building**

This project will consolidate instructional space and faculty offices for the Social and Behavioral Science program in a new centralized building for spaces that currently scatter throughout the campus. The proposed 31,000 ASF/49,100 GSF facility (#50) will include office and laboratory space, additional classroom space, a research center, and student support and tutoring areas. The project is expected to provide 97 FTE of laboratory space.

##### **Renaissance Hall**

The project will provide a new three-story 21,500 ASF/33,800 GSF multi-purpose building (#51) to promote collaboration and social spaces and community interaction. Specific functions are expected to include a Welcome Center, an Academic Advising and Resource Center, various student support resources, and lobby and café spaces. The first floor will include spaces suitable for large events and conferences. Upper floors will include inter-departmental classrooms, faculty offices, and support spaces. The project is expected to provide 466 FTE of lecture and laboratory space.

#### **Self-Support / Other Projects**

None

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**BAKERSFIELD**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Bus Transit Center	II	Gra	PWC 1,786				
Fire Alarm System Renewal	IA	DM	PWC 1,000			PWC 900	
Humanities Classroom	II	CSU		PWC 194			
Icardo Center Locker Room Upgrades	IB	Campus-I		PWCE 1,383			
Lab Modernization/Infrastructure	IA	Campus-I CSU		PW 132 PWC 1,654			
Replace Electrical Distribution Transformers, Ph. I & II	IA	DM			PWC 1,481		
Electrical System Replacement	IA	DM				PWC 319	
Children Center Building Repairs	IB	DM				PWC 300	
Domestic Water Line Replacement	IA	DM				PWC 1,300	
Natural Gas Line Replacement	IA	DM				PWC 120	
PE Building Seismic Retrofit	IA	DM				PWC 2,139	
Performing Arts Center Building Renovation	IB	SRB-AP				PWC 6,189	
Physical Education Building Women's Team Locker Room Remodel	IB	Campus-I				PWCE 999	
Health Center/Icardo Center Plaza ADA Improvements and Road Repairs	IA	Campus-M Don SRB-AP				PWC 467 PWC 1,000 PWC 400	
<b>Totals</b>			<b>\$2,786</b>	<b>\$3,363</b>	<b>\$1,481</b>	<b>\$14,133</b>	<b>\$0</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		1,515		999	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)				467	
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,000		1,481	5,078	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		1,848			
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)				6,589	
Self-Support (SRB-SS) ~					
OTHER					
Donor (Don)				1,000	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)	1,786				
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$21,763</b>	<b>\$2,786</b>	<b>\$3,363</b>	<b>\$14,133</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University**  
**Channel Islands**

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# California State University Channel Islands

## Master Plan Enrollment: 15,000 FTE

Master Plan approved by the Board of Trustees: July 2000

Master Plan Revision approved by the Board of Trustees: March 2004, March 2009, July 2017

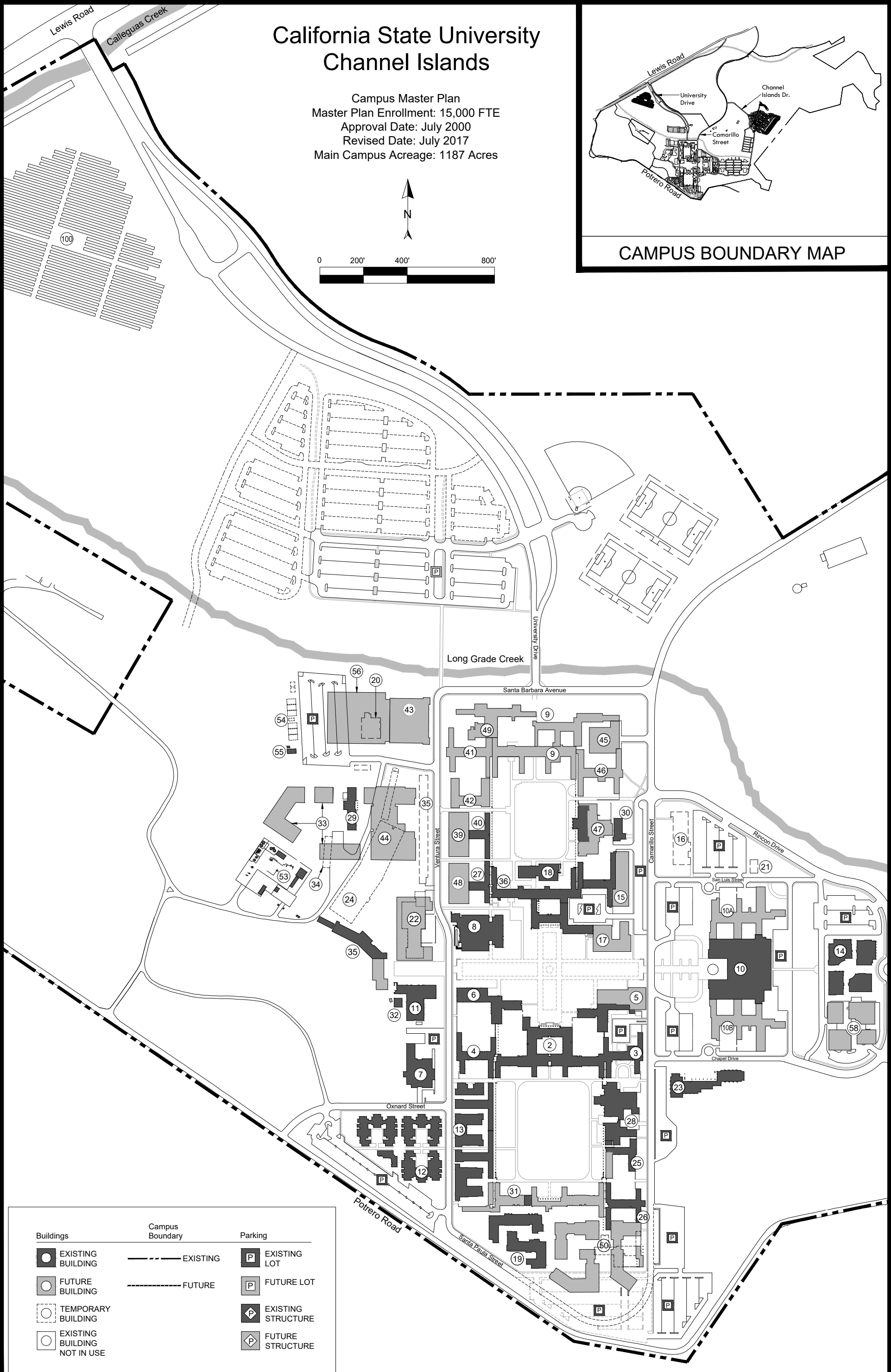
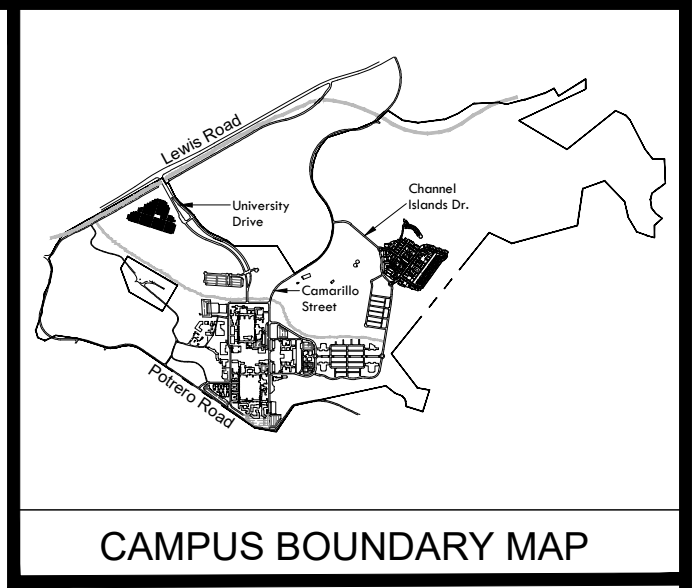
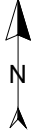
- |                                     |                                      |
|-------------------------------------|--------------------------------------|
| 1. Not Used                         | 45. <i>Lassen Hall</i>               |
| 2. Bell Tower                       | 46. <i>Shasta Hall</i>               |
| 3. Bell Tower East                  | 47. Conference Center                |
| 4. Bell Tower West                  | 48. <i>Plumas Hall</i>               |
| 5. Ojai Hall                        | 49. <i>Mendocino Hall</i>            |
| 6. Student Union                    | 50. <i>San Miguel Village</i>        |
| 7. Arroyo Hall                      | 53. Cogeneration Plant               |
| 8. Sierra Hall                      | 54. Modoc Hall                       |
| 9. <i>Gateway Hall</i>              | 55. Greenhouse                       |
| 10. Broome Library                  | 56. <i>Wellness Center, Phase II</i> |
| 10A. <i>North Annex</i>             | 58. <i>Town Center, Phase II</i>     |
| 10B. <i>South Annex</i>             | 100. <i>Photovoltaic Array</i>       |
| 11. Aliso Hall                      |                                      |
| 12. Anacapa Village                 |                                      |
| 13. Santa Cruz Village              |                                      |
| 14. Town Center                     |                                      |
| 15. Placer Hall                     |                                      |
| 16. Sage Hall                       |                                      |
| 17. University Hall                 |                                      |
| 18. Del Norte Hall                  |                                      |
| 19. Santa Rosa Village              |                                      |
| 20. El Dorado Hall                  |                                      |
| 21. Yuba Hall                       |                                      |
| 22. Chaparral Hall                  |                                      |
| 23. Malibu Hall                     |                                      |
| 24. Ironwood Hall                   |                                      |
| 25. Topanga Hall                    |                                      |
| 26. Lindero Hall                    |                                      |
| 27. Manzanita Hall                  |                                      |
| 28. Islands Café                    |                                      |
| 29. Central Plant                   |                                      |
| 30. Smith Decision Center           |                                      |
| 31. Trinity Hall                    |                                      |
| 32. Aliso Annex                     |                                      |
| 33. <i>Corporation Yard</i>         |                                      |
| 34. Warehouses                      |                                      |
| 35. Shops                           |                                      |
| 36. Madera Hall                     |                                      |
| 37. Not Used                        |                                      |
| 38. Not Used                        |                                      |
| 39. <i>Mariposa Hall</i>            |                                      |
| 40. Solano Hall                     |                                      |
| 41. <i>Marin Hall</i>               |                                      |
| 42. Napa Hall                       |                                      |
| 43. <i>Wellness Center, Phase I</i> |                                      |
| 44. <i>Calaveras Hall</i>           |                                      |

LEGEND:  
Existing Facility / *Proposed Facility*

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

# California State University Channel Islands

Campus Master Plan  
 Master Plan Enrollment: 15,000 FTE  
 Approval Date: July 2000  
 Revised Date: July 2017  
 Main Campus Acreage: 1187 Acres

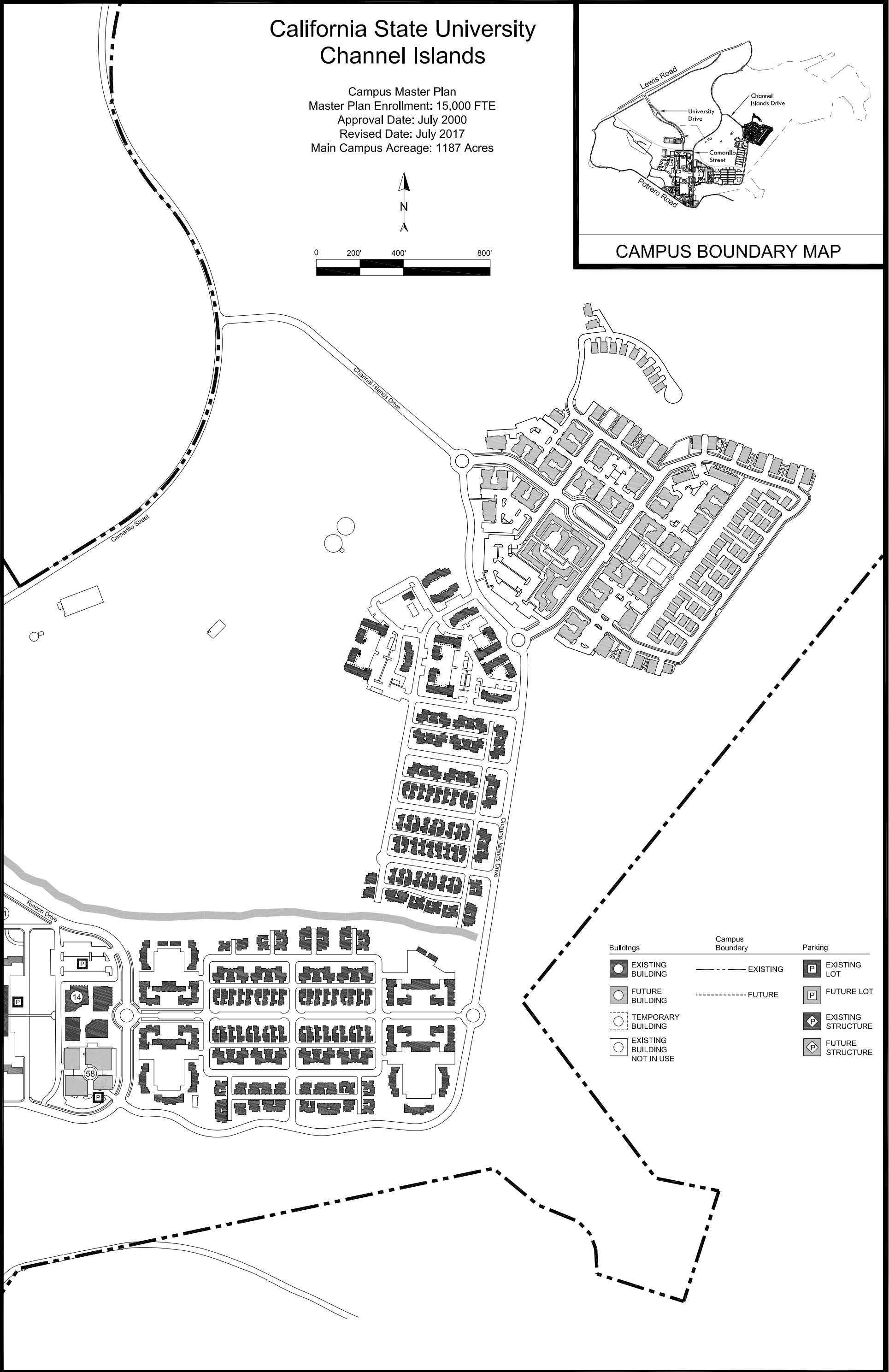
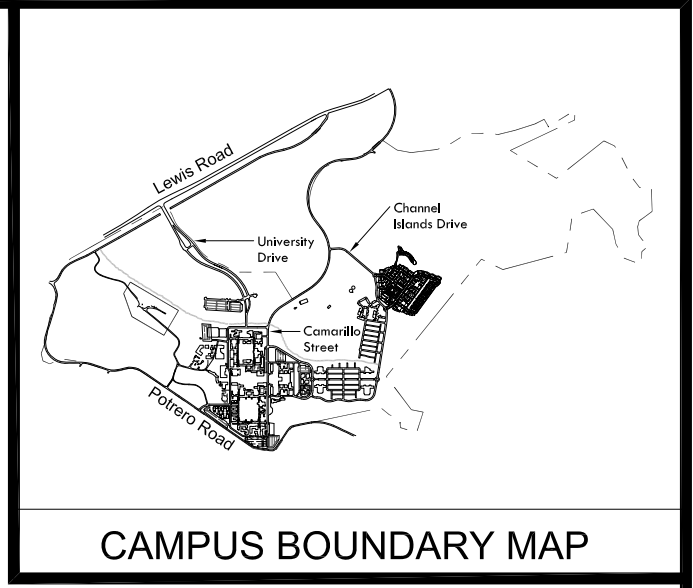
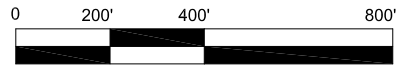
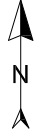


Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE



# California State University Channel Islands

Campus Master Plan  
 Master Plan Enrollment: 15,000 FTE  
 Approval Date: July 2000  
 Revised Date: July 2017  
 Main Campus Acreage: 1187 Acres



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**Channel Islands Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	11,063	7,100	7,100	7,100	7,100
B. Modernization/Renovation	1,727	700	1,500	1,500	1,500
II. Growth/New Facilities	3,336	78,610	163,454		2,139
<b>Totals</b>	<b>\$293,929</b>	<b>\$16,126</b>	<b>\$86,410</b>	<b>\$8,600</b>	<b>\$10,739</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>			374		2464
<b>FTE Totals*</b>	<b>2838</b>		<b>374</b>		<b>2464</b>

<i>Student Housing Beds</i>		275	275		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	399		2,373		2,139
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)					
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	15,727	7,800	39,687	8,600	8,600
Self-Support (SRB-SS)		78,610	129,994		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$293,929</b>	<b>\$16,126</b>	<b>\$86,410</b>	<b>\$8,600</b>	<b>\$10,739</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Channel Islands Multi-Year Plan**  
**(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
North Campus Hydronic Loop Extension - NE Corner	N/A	II	Campus-I SRB-AP	PW 399 C 2,937					
Roof Repair and Replacement	N/A	IA	SRB-AP	PWC 3,000					
Campus Road Repair and Maintenance	N/A	IA	SRB-AP	PWC 453					
ADA Access Improvements	N/A	IA	SRB-AP	PWC 600	PWC 200	PWC 200	PWC 200	PWC 200	
Telecom Modernization	N/A	IB	SRB-AP	PWC 718	PWC 700	PWC 700	PWC 700	PWC 700	
Ironwood Hall Shops Emergency Exit Door Installations	N/A	IA	SRB-AP	PWC 110					
CI Boating Center Maintenance Repairs	N/A	IB	SRB-AP	PWC 1,009					
Electrical Upgrades	N/A	IA	SRB-AP	PWC 2,800	PWC 2,800	PWC 2,800	PWC 2,800	PWC 2,800	
HVAC Replacement	N/A	IA	SRB-AP	PWC 2,600	PWC 2,600	PWC 2,600	PWC 2,600	PWC 2,600	
Fire/Life Safety	N/A	IA	SRB-AP	PWC 1,500	PWC 1,500	PWC 1,500	PWC 1,500	PWC 1,500	
Elevator Modernization	N/A	IB	SRB-AP			PWC 800	PWC 800	PWC 800	
<b>Totals</b>	<b>\$49,726</b>	<b>0</b>		<b>\$16,126</b>	<b>\$7,800</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Chaparral Hall Art Studios	374	II	Campus-I SRB-AP			PW 2,373 C 31,087			47
Classroom Building	2464	II	Campus-I SRB-AP					P 2,139	102
<b>Totals</b>	<b>\$35,599</b>	<b>2838</b>		<b>\$0</b>	<b>\$0</b>	<b>\$33,460</b>	<b>\$0</b>	<b>\$2,139</b>	<b>149</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Mixed-Use Center, Ph. 1	275	II	SRB-SS		PWCE 78,610				207
Mixed-Use Center, Ph. 2	275	II	SRB-SS			PWC 129,994			207
<b>Totals</b>	<b>\$208,604</b>			<b>\$0</b>	<b>\$78,610</b>	<b>\$129,994</b>	<b>\$0</b>	<b>\$0</b>	<b>414</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	8,126		207	254		102	563
<b>Greenhouse Gas Emissions with Net Changes</b>		8,126	8,333	8,587	8,587	8,689	
						<b>2020 Goal</b>	
						7,349	
						<b>2040 Goal</b>	
						1,470	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **Channel Islands – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to the north campus hydronic loop, roof repairs and replacements, road repairs, ADA improvements, boating center maintenance repairs, electrical upgrades, HVAC replacement, fire/life safety improvements, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### **Academic Projects**

None

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

#### **Academic Projects**

##### **Chaparral Hall Art Studios**

This project will renovate the existing Chaparral Hall (#22) and add new construction that will provide instructional laboratory and support, an art gallery, and a departmental office suite for the Art Department to meet current utilization demands and co-locate department resources now spread out across three buildings on campus. The project will renovate approximately 4,500 ASF/10,000 GSF and include new construction of approximately 19,500 ASF/32,500 GSF, resulting in an overall project total of 24,000 ASF/42,500 GSF. The project will provide capacity space for 374 FTE and administrative department offices.

##### **Classroom Building**

This project will construct a new 65,600 GSF academic building (#49) to accommodate growing enrollment. The new facility will add approximately 2,464 FTES, and will include lecture auditoriums, instructional and lab spaces, and faculty offices.

#### **Self-Support / Other Projects**

##### **Mixed-Use Center, Ph. 1**

The Mixed-Use Center project addresses several critical space needs for the campus. Phase 1 will be located south of San Luis Road and will include a 275-bed student housing element; a classroom; a small student health services suite; and administrative offices. Proceeding with this project is dependent upon a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

##### **Mixed-Use Center, Ph. 2**

Phase 2 of the Mixed-Use Center project will be located north of San Luis Road and will include multi-function classrooms and dry laboratories; a 275-bed student housing element; an annex to the existing student union; a health services suite; administrative offices; and the bookstore. Future expansion to this site may include a black box theater and/or a conference center component. Proceeding with this project is dependent upon a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**CHANNEL ISLANDS**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Back-up Generators and Switch Replacement	IB	DM	PWC 150				
Sewer and Potable Water Systems Repairs	IA	DM	PWC 100		PWC 200		
North Campus Hydronic Loop Extension	IB	CSU Campus-I SRB-AP		PWC 1,000	PWC 1,000 PW 100	PWC 2,600	
Solar 4 PV Array <sup>1</sup>	II	Eng		PWC 7,309			
University Glen, Ph. 2 Housing	II	PPP		PWC 164,000			
ADA Access Improvements, Ph. 1	IA	CSU			PWC 150		
Electrical and Fire Alarm Replacement, Ph. 1	IA	DM			PWC 175		
Roof Repairs and Replacement	IA	DM			PWC 503		
Building Reroofing, Ph. 1	IA	SRB-AP				PWC 715	
Campuswide Hydronic Valve Replacement	IA	DM				PWC 3,000	
Central Mall Renovation	IB	Don Campus-I				PWC 840 PWC 500	
Childcare Center, Ph. 1 <sup>2</sup>	IB	S				PWC 5,000	
Gateway Hall Remodel and New Construction, Ph. 1 and 2	IB	Campus-I SRB-AP				PWE 5,953 C 61,729	
Manzanita Hall Interior Renovations, Ph. 1	IB	SRB-AP				PWC 3,495	
Manzanita Hall, Ph. 2 - Second Floor	IB	SRB-AP				PWCE 3,755	
North Campus Hydronic Loop Extension (Hot Water Line)	IB	SRB-AP				PWC 1,000	
North Loop Electrical Distribution Replacement	IA	DM				PWC 2,000	
<b>Totals</b>			<b>\$250</b>	<b>\$172,309</b>	<b>\$2,128</b>	<b>\$90,587</b>	<b>\$0</b>

<sup>1</sup> Systemwide Solar MEA approved in 2017/18, CSUCI project received schematic approval in 2019/20.

<sup>2</sup> Project funded in Budget Bill and requires a master plan revision.

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment D = Disposition

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)			100	6,453	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)				5,000	
Deferred Maintenance (DM)	250		878	5,000	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		1,000	1,150		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)				73,294	
Self-Support (SRB-SS) ~					
OTHER					
Donor (Don)				840	
Energy/Power Purchase Agreements (Eng)		7,309			
Grants (Gra)					
Public-Private/Public Partnership (PPP)		164,000			
<b>Totals</b>	<b>\$265,274</b>	<b>\$250</b>	<b>\$172,309</b>	<b>\$2,128</b>	<b>\$90,587</b>
					<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University,  
Chico**

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# California State University, Chico

## Master Plan Enrollment: 15,800 FTE

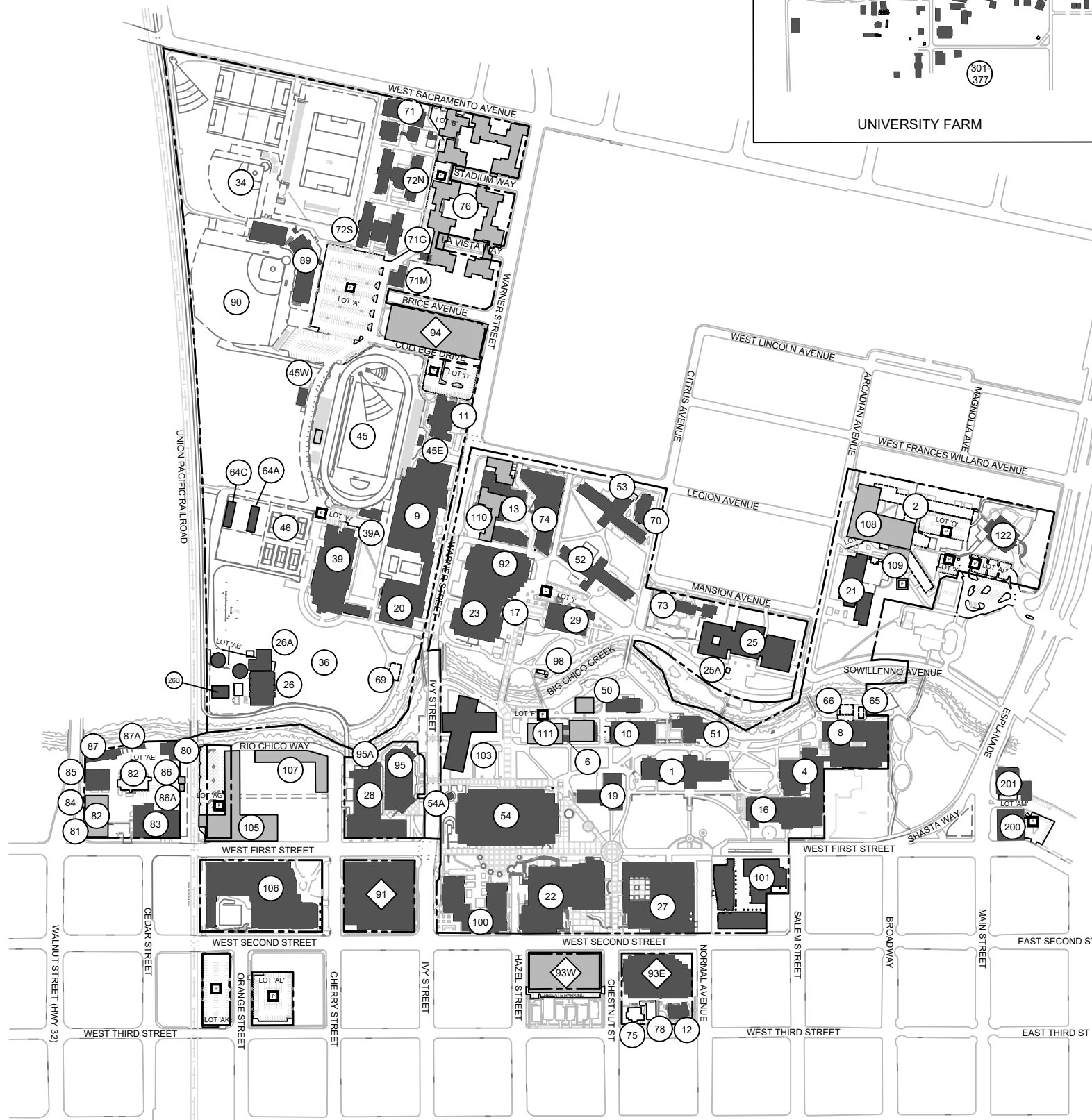
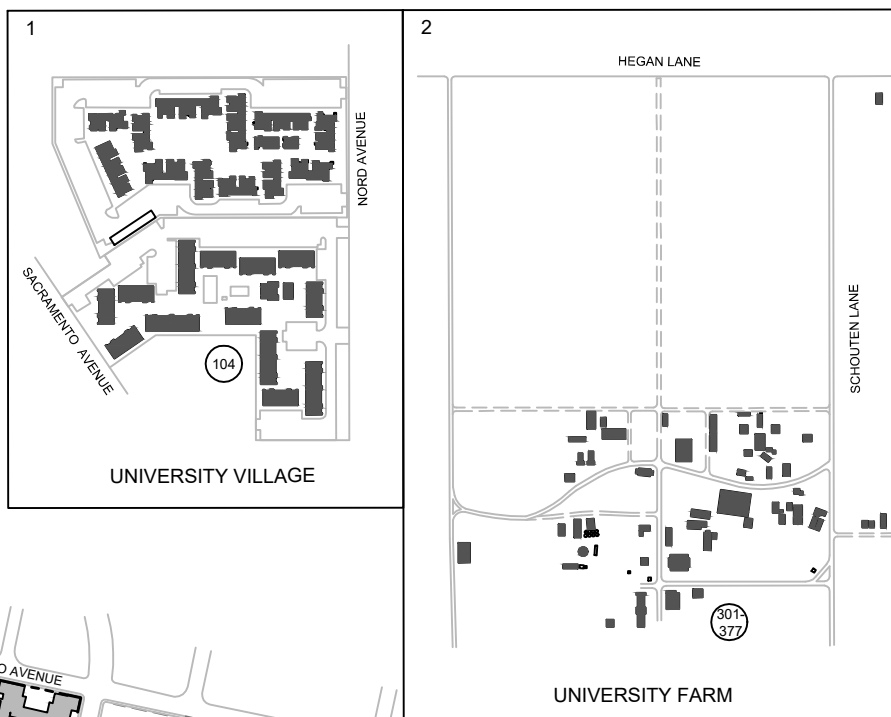
Master Plan approved by the Board of Trustees: June 1965

Master Plan Revision approved by the Board of Trustees: March 1967, December 1968, January 1969, February 1971, November 1971, November 1973, September 1976, September 1980, March 1981, March 1984, May 1985, November 1990, July 2005

1. Kendall Hall	72s. Esken Hall
2. Aymer Jay Hamilton Building	73. Albert E. Warrens Reception Center
4. Ayres Hall	74. Sutter Hall
6. Glenn Hall	75. Sierra Hall and Annex
8. Physical Science Building	76. <i>Student Housing, Phase II</i>
9. Acker Gymnasium	78. Deen House
10. Colusa Hall	80. FMS Paint Shop
11. Student Health Center	81. FMS Hazardous Chemical Storage
12. Sapp Hall	82. FMS Administration Building
13. Whitney Hall	83. FMS Warehouse
16. Laxson Auditorium	84. FMS Trades Workshop
17. Butte Station	85. FMS Garage
19. Trinity Hall	86. FMS Hazardous Materials Storage
20. Shurmer Gymnasium	86a. FMS Hazardous Waste Storage
21. Modoc Hall	87. FMS Equipment Shed
22. Bell Memorial Union	87a. FMS Storage Shed
23. Plumas Hall	89. Nettleton Stadium
25. Holt Hall	90. Bohler Field
25a. Holt Station	91. Parking Structure
26. Boiler/Chiller Plant	92. Tehama Hall
26a. Boiler/Chiller Plant North	93e. Parking Structure 2 (and Office Building)
26b. Wildcat Switchgear Building	93w. <i>Parking Structure - Southwest</i>
27. Performing Arts Center	94. <i>Parking Structure - North</i>
28. Langdon Engineering Center	95. John F. O'Connell Technology Center
29. Butte Hall	95a. O'Connell Mechanical Enclosure
34. Softball Field	98. Grounds Pump House
36. Physical Education Field	100. Student Services Center
39. Yolo Hall	101. Arts & Humanities Building
39a. PE Mechanical Enclosure	103. Science Building
45. Stadium	104. University Village
45e. Stadium Restrooms (East)	105. <i>Rio Chico Academic Facility</i>
45w. Stadium Restrooms (West)	106. Wildcat Recreation Center
46. Tennis Courts	107. <i>Aquatic Center</i>
50. Continuing Education Building	108. <i>Modoc II</i>
51. Selvester's Café	109. <i>Childcare Facility</i>
52. Lassen Hall	110. <i>Housing, Phase III - Whitney</i>
53. Shasta Hall	111. <i>Glenn Hall Replacement</i>
54. Meriam Library	122. Gateway Science Museum
54a. Roth Planetarium	200. 35 Main Street
64a. Greenhouse A	201. 25 Main Street
64c. Greenhouse C	301.- University Farm (consists of 62 structures,
65. Physical Science Greenhouse	377. numbers range from 301 to 377)
66. Physical Science Headhouse	
69. Physical Education Storage	
70. Housing Office	LEGEND:
71. Konkow Hall	Existing Facility / <i>Proposed Facility</i>
71g. Housing Grounds Shop	
71m. Housing Maintenance Shop	NOTE: Existing building numbers correspond
72n. Mechoopda Hall	with building numbers in the Space and Facilities
	Data Base (SFDB)



INSET MAPS



# California State University, Chico

Campus Master Plan  
 Master Plan Enrollment: 15,800 FTE  
 Approval Date: June 1965  
 Revised Date: July 2005  
 Main Campus Acreage: 129



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**Chico Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

<b>Category Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>I. Existing Facilities/Infrastructure</b>					
<b>A. Critical Infrastructure Deficiencies</b>	121,248	25,745	22,600	21,785	24,811
<b>B. Modernization/Renovation</b>	147,652	98,293	203,433	80,696	186,993
<b>II. Growth/New Facilities</b>					
<b>Totals</b>	<b>\$933,256</b>	<b>\$268,900</b>	<b>\$124,038</b>	<b>\$226,033</b>	<b>\$211,804</b>

<i>FTE Existing Facilities/Infrastructure</i>	224		-211		
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>13</b>	<b>224</b>	<b>-211</b>		

<i>Student Housing Beds</i>			800		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

<b>Fund Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	11,953	9,648	6,762		5,807
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	7,742			5,063	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	6,800				
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		2,000	118,765		91,524
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	242,405	112,390	100,506	97,418	114,473
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$933,256</b>	<b>\$268,900</b>	<b>\$124,038</b>	<b>\$226,033</b>	<b>\$211,804</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Chico Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Physical Sciences Building Demolition (Seismic)	N/A	IB	SRB-AP	PWC 7,747					
Main Switchgear, Battery and Electrical System	N/A	IA	SRB-AP	PWC 13,810	C 15,745	C 12,600	C 11,785		
University Services Building	N/A	IB	Campus-I SRB-AP	PWC 2,302 PWC 6,447					
Meriam Library Building Renewal	N/A	IA	Campus-M SRB-AP	P 500 PWC 5,000	C 5,000	C 5,000	C 5,000	CE 16,723	
Langdon Building Renewal	N/A	IA	Campus-M SRB-AP	P 500 PWC 5,000	C 5,000	C 5,000	C 5,000	CE 8,088	
Acker-Shurmer Fire/Life Safety Renewal, Ph. 1	N/A	IA	DM	PWCE 2,000					
Acker-Shurmer Fire/Life Safety Renewal, Ph. 2	N/A	IA	DM	PWCE 1,800					
Meriam Library Fire/Life Safety Renewal, Ph. 1	N/A	IA	DM	PWCE 1,500					
Meriam Library Fire/Life Safety Renewal, Ph. 2	N/A	IA	DM	PWCE 1,500					
Meriam Library HVAC Upgrades, Ph. 1	N/A	IB	SRB-AP	PWCE 625					
Meriam Library HVAC Upgrades, Ph. 2	N/A	IB	SRB-AP	PWCE 350					
Meriam Library HVAC Upgrades, Ph. 3	N/A	IB	SRB-AP	PWCE 650					
Meriam Library IT Infrastructure Upgrades	N/A	IB	SRB-AP	PWC 8,157					
IT Upgrades, Various Buildings	N/A	IB	SRB-AP	PWC 7,419					
Wireless, Smart Classroom and Security Upgrades	N/A	IB	SRB-AP	PWC 15,292					
Acker-Shurmer Building Renewal	N/A	IB	SRB-AP		PW 2,886	C 5,000	C 5,000	C 5,000	
Modoc Hall Building Renewal	N/A	IB	SRB-AP		PW 1,362	C 5,000	C 5,000	CE 6,825	
Holt Hall Building Renewal	N/A	IB	SRB-AP			PW 5,346	C 5,000	C 5,000	
Plumas Hall Building Renewal	N/A	IB	SRB-AP			PW 3,190	C 5,000	C 5,000	
PAC Building Renewal	N/A	IB	SRB-AP				PW 3,972	C 5,000	
Trinity Hall Building Renewal	N/A	IB	SRB-AP				PW 1,061	C 5,000	
Ayres Hall Building Renewal	N/A	IB	SRB-AP				PW 1,895	C 5,000	
Kendall Hall Building Renewal	N/A	IB	SRB-AP				PW 2,108	C 5,000	
Laxson Auditorium Building Renewal	N/A	IB	SRB-AP				PW 2,835	C 5,000	
<b>Totals</b>	<b>\$277,020</b>	<b>0</b>		<b>\$80,599</b>	<b>\$29,993</b>	<b>\$41,136</b>	<b>\$53,656</b>	<b>\$71,636</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Butte Hall Replacement <sup>2</sup>	224	IB	Campus-I SRB-AP	C 9,651 PWCE 89,012					-90
Utilities Infrastructure	N/A	IA	Campus-M SRB-AP	PW 6,742 C 82,896					-90
Glenn Hall Replacement	0	IB	Campus-I SRB-AP		PWE 9,648 C 82,397				-20
Modoc II Classroom/Faculty Office/Laboratory Building (A.J. Hamilton Replacement)	-211	IB	Campus-I SRB-AP			PWE 6,762 C 59,370			-50
Acker/Shurmer Gym Classroom/Faculty Office Renovation, Ph. 2	0	IB	Campus-M SRB-AP				PWE 5,063 C 43,762		-181
Agriculture Teaching/Research Center Renovation/Expansion	N/A	IB	Campus-I SRB-AP					PWE 5,807 C 42,837	225
<b>Totals</b>	<b>\$443,947</b>	<b>13</b>		<b>\$188,301</b>	<b>\$92,045</b>	<b>\$66,132</b>	<b>\$48,825</b>	<b>\$48,644</b>	<b>-206</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
University Village Fire Sprinkler Upgrades	N/A	IB	SH		PWC 2,000				
Creekside Residence Halls	800	IB	SH			PWCE 118,765			300
Whitney Hall Renovation (Seismic)	0	IB	SH					PWCE 91,524	
<b>Totals</b>	<b>\$212,289</b>			<b>\$0</b>	<b>\$2,000</b>	<b>\$118,765</b>	<b>\$0</b>	<b>\$91,524</b>	<b>300</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	11,329	-180	-20	250	-181	225	94
<b>Greenhouse Gas Emissions with Net Changes</b>		11,149	11,129	11,379	11,198	11,423	
						<b>2020 Goal</b>	
						16,331	
						<b>2040 Goal</b>	
						3,266	

<sup>1</sup> Greenhouse Gas Emissions

<sup>2</sup> Project originally approved as Butte Hall Renovation in 2019/20, but was canceled due to unforeseen costs.

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## Chico – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are seismic-related demolition of the Physical Science building, electrical distribution renewal, fire/life safety renewals and HVAC upgrades for multiple facilities, and modernization of necessary telecommunications infrastructure to support academic and administrative operations in academic facilities.

#### Academic Projects

##### **Butte Hall Replacement**

**PWCE \$98,663,000**

This project will replace Butte Hall (#29), a 48,100 ASF/89,400 GSF building built in 1972. This project will replace the currently approved Butte Hall Renovation project due to unforeseen costs related to hazard waste remediation. Butte Hall provides the campus with capacity for 2,209 FTE (2,137 FTE in lecture space, 30 FTE in lower division laboratory space, 42 FTE in upper division laboratory space, 101 faculty offices). The completed project will provide a net increase of 224 FTE (256 FTE in lecture space, -3 FTE in lower division laboratory space, and -29 in upper division laboratory space). The project will be constructed on the site of the existing Physical Science Building (#8). The Physical Sciences Building, which has a 10-year renewal need of \$33 million, will be demolished as part of another project. Butte Hall has a 10-year renewal need of \$27 million. This project will allow for the elimination of the renewal backlog for both Butte Hall and Physical Sciences, and reduce operating costs, providing a more adequate and effective teaching and learning environment.

##### **Utilities Infrastructure**

**PWC \$89,638,000**

This project will improve and expand the utilities infrastructure systems to complete the existing campus utilities infrastructure. The 12kV electrical distribution system will be extended, and circuits will be reallocated between buildings to balance the load. Improvements will be made to the natural gas distribution system as well as to the irrigation system and storm drains. Additional improvements will be made to waste water, chilled water, steam, and domestic water systems. This expansion and upgrade will permit the campus to increase enrollment and build out the Multi-Year Plan.

#### Self-Support / Other Projects

None

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are building renewals for multiple facilities.

#### Academic Projects

##### **Glenn Hall Replacement**

This project will construct a new building to replace the 26,900 ASF/41,200 GSF Glenn Hall (#6), a 1959 building designed by the State Architect and far past its usable life. The new 40,000 ASF/70,800 GSF building (#111) will provide a single facility to house the instructional and support space needs for the College of Business. The building will provide classrooms, collaborative learning spaces, work spaces, faculty offices, and spaces for centers/academic support programs.

## **Chico – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Modoc II Classroom/Faculty Office/Laboratory Building (A.J. Hamilton Replacement)**

This project will construct a new 21,700 ASF/35,400 GSF facility (#108) to replace the existing instructional space of 21,300 ASF/36,900 GSF in the Aymer Jay Hamilton building (#2), built in 1950, and of 21,500 ASF/ 35,200 GSF in Modoc Hall (#21), built in 1964. Both buildings will be demolished as part of the project scope, eliminating 587 FTE (554 FTE in lecture space, 33 FTE in upper division laboratory space, and 29 faculty offices). The new facility will house all of the College of Communications and accommodate 376 FTE (350 FTE in lecture space, 26 FTE in upper division laboratory space) and 100 faculty offices. The net result is a decrease of 211 FTE (-204 FTE in lecture space, -7 FTE in upper division laboratory space), and 71 faculty offices.

#### **Acker/Shurmer Gym Classroom/Faculty Office Renovation, Ph. 2**

This project will renovate 69,000 ASF/95,000 GSF of existing space in Acker and Shurmer Gymnasiums (#9 and #20), and convert space to meet programmatic needs and single-faculty office standards. This project will create seven new faculty offices and renovate the existing 15 offices, which previously accommodated two faculty per office. Faculty office needs will be accommodated in the new classroom/faculty office/laboratory (Modoc II) (#108) building. At completion, this facility will provide a net loss of eight faculty offices.

#### **Agriculture Teaching/Research Center Renovation/Expansion**

This project will provide for eight new state-of-the-art facilities, repairs on and improvements to five existing buildings, removal of 32 outdated and dysfunctional buildings, and development of an appropriate infrastructure for roads, waste management, and irrigation. In addition, funding assistance from the U.S. Bureau of Reclamation and the California Public Utilities Commission will support the improvements to the irrigation system.

### **Self-Support / Other Projects**

#### **University Village Fire Sprinkler Upgrades**

This project will upgrade the 43-year-old University Village facility (#104), a two-story suite-style residential community of 280 beds, to include fire sprinklers. This project will be funded with Student Housing Funds.

#### **Creekside Residence Halls**

This project will construct a new multi-story student residence hall (#76) containing approximately 800 beds. The project will be located on the site of the PE Storage building (#69) and the golf practice area, both of which will be demolished as part of this project. This project, which is dependent on the approval of the Housing Proposal Review Committee and a viable financial plan, will be funded with Student Housing funds.

#### **Whitney Hall Renovation (Seismic)**

This project will provide a seismic renovation of the nine-story Whitney Hall (#13). The reinforced concrete residence hall was built in 1969, and houses 500 students. The project will also provide a renewal of building systems, including mechanical, electrical, and plumbing, and will correct code deficiencies and provide accessibility improvements. This project, which is dependent on the approval of the Housing Proposal Review Committee and a viable financial plan, will be funded with Student Housing funds.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**CHICO**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Main Switchgear and Electrical System Replacements	IA	DM	PWC 974		C 3,306	PWC 4,727	
Meriam Library Waterproofing, Ph. 1, 2, 3	IA	SRB-AP DM Campus-M	C 350 PWC 1,126	C 150			
Siskiyou II Science Replacement (Seismic)	IB	SRB-AP Campus-I	PWC 87,620 WE 6,913	CE 6,604			
Greenhouses Replacement	IB	Campus-I		PWC 1,481			
HVAC Upgrades, Lassen/Shasta Halls	IB	SH		PWC 160			
Konkow Hall Painting	IB	SH		PWC 80			
North Campus Roof Repairs	IB	SH		PWC 50			
Room Ventilators Abatement, Lassen/Shasta	IB	SH		PWC 140			
Shasta Hall Chiller Re-piping	IB	SH		PWC 60			
Shasta Hall Interior Paint	IB	SH		PWC 80			
University Village South A/C Unit Repl., Ph. 1	IB	SH		PWC 200			
University Village South ADA Upgrades, Ph. 1	IB	SH		PWC 250			
Whitney Hall (Seismic Study)	IA	CSU		PWC 37			
Whitney Hall Carpet Replacement, Ph. 2	IB	SH		PWC 100			
Whitney Hall Hydronic System, Ph. 2	IB	SH		PWC 380			
Business Services Building	IB	Campus-I			PWCE 11,470		
Butte Hall Renovation <sup>1</sup>	IB	Campus-I SRB-AP				PWE 9,651 C 80,195	
Physical Sciences Upgrades (Surge) <sup>2</sup>	IB	DM SRB-AP Campus-M				PWC 6,596 PWC 6,904 PWC 1,500	
Plumas 112/114 Omron Robotics Lab Renovation	IB	Don Campus-I				PWC 550 PWC 438	
<b>Totals</b>			<b>\$96,983</b>	<b>\$9,772</b>	<b>\$14,776</b>	<b>\$110,561</b>	<b>\$0</b>

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

<sup>1</sup> Project originally approved as Butte Hall Renovation in 2019/20, but was canceled due to unforeseen costs.

<sup>2</sup> Project originally approved as renovation but will be demolished due to unforeseen costs. Funds will be used for demolition and replacement of Data Center currently located in Butte Hall, which is to be demolished.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	6,913	1,481	11,470	10,089	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)		150		1,500	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	2,100		3,306	11,323	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		37			
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		1,500			
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	87,970	6,604		87,099	
Self-Support (SRB-SS) ~					
OTHER					
Donor (Don)				550	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$232,092</b>	<b>\$96,983</b>	<b>\$9,772</b>	<b>\$110,561</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University,  
Dominguez Hills**

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# California State University, Dominguez Hills

## Master Plan Enrollment: 20,000 FTE

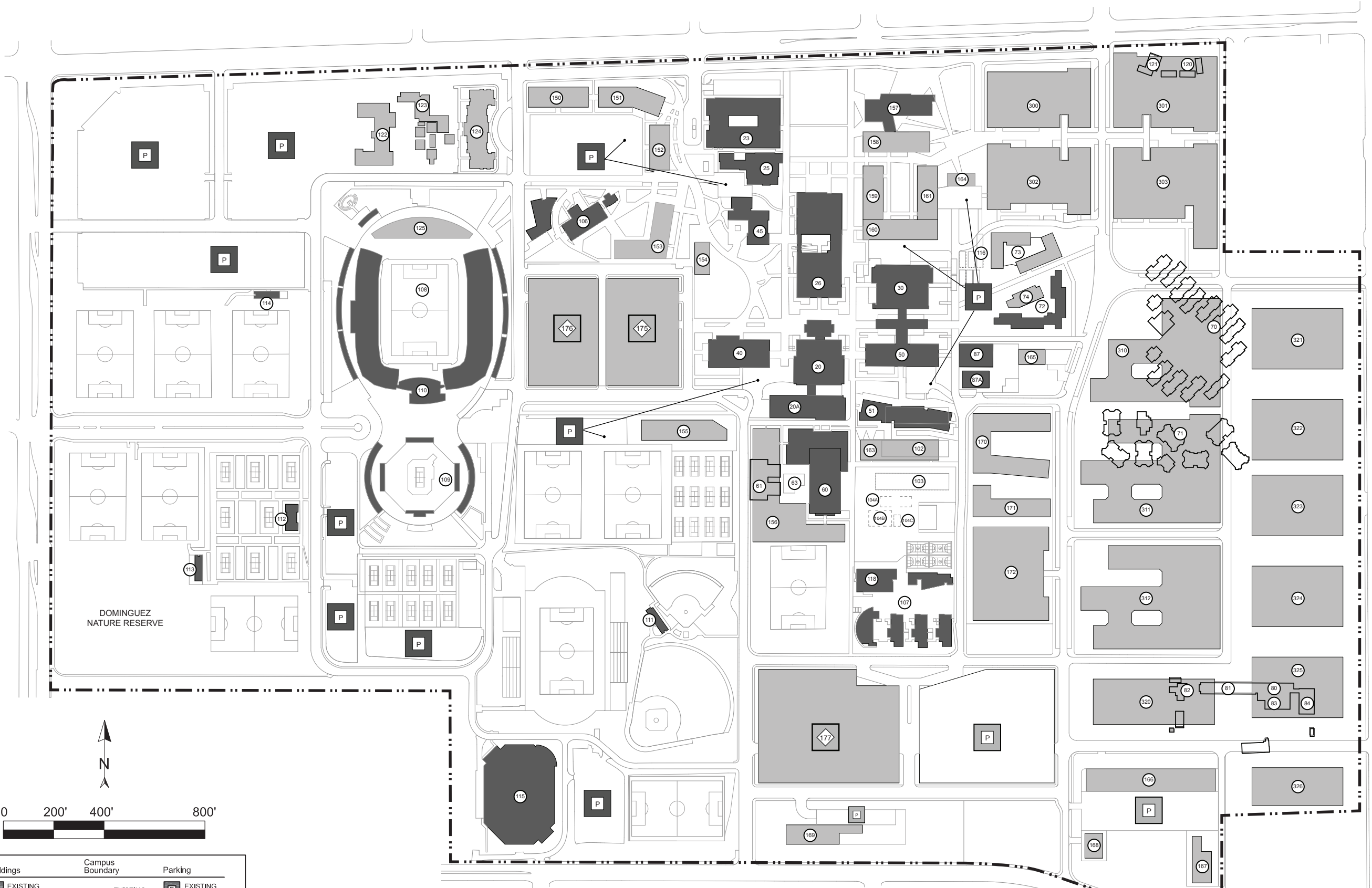
Master Plan approved by the Board of Trustees: April 1967

Master Plan Revision approved by the Board of Trustees: August 1968, July 1971, May 1975, March 1976, March 1980, November 1980, November 1986, March 1993, June 2001, May 2005, May 2010, September 2019

20. Leo F. Cain Library	123. Dormitories for AEG
20A. Educational Resource Center Addition	124. Conference Center/Hotel for AEG
23. James L. Welch Hall	125. Seating Expansion
25. Student Health Center	150. Academic Building A
26. Donald P. and Katherine B. Loker Student Union	151. Academic Building B
30. Social and Behavioral Sciences	152. Academic Building C
40. LaCorte Hall	153. Academic Building D
45. University Theatre	154. Black Box Theater
46. Auditorium	155. Academic Building E
50. Natural Sciences and Mathematics	156. Student Recreation Center
51. Center for Science and Innovation	157. Innovation & Instruction
60. Gymnasium	158. Academic Building F
61. Field House	159. Student Union Expansion
63. Swimming Pool	160. Academic Building G
70. Pueblo Dominguez (Student Housing 1)	161. Academic Building H
71. Pueblo Dominguez (Student Housing 2)	163. Academic Building I
72. Student Housing, Phase III	164. Satellite Central Plant
73. Student Housing, Phase IV	165. Central Plant Expansion II
74. Dining Commons	166. Physical Services
80. Physical Plant	167. 66kV Substation
81. Physical Plant Shops	168. Fab Lab Garage
82. Physical Plant Vehicle Maintenance	169. New Child Care
83. University Warehouse	170. Student Housing
84. Physical Plant Warehouse	171. Student Housing
87. Central Plant	172. Student Housing
87A. Co-Generation Plant	175. Parking Structure 1
102. South Academic Complex 2	176. Parking Structure 2
103. South Academic Complex 3	177. Parking Structure and Police
104A. Classroom Village Modular Unit	300-303. Residential/Retail/Parking
104B. Classroom Village Modular Unit	310. Residential/Parking
104C. Classroom Village Modular Unit	311. Residential/Parking
106. Extended Education	312. Residential/Parking Inc. Faculty/Staff Housing
107. California Academy of Mathematics and Science	320-326. Campus Business Park
108. AEG Soccer Stadium	
109. AEG Tennis Stadium	
110. AEG Administrative/Sports Support Facility/ Restaurant	
111. Baseball/Softball Storage and Restrooms	
112. Tennis Pavilion	
113. AEG Tennis Storage/Restrooms	
114. AEG Soccer Storage/Restrooms	
115. ADT Event Center (250 Meter Velodrome)	
116. East Academic Complex	
118. California Academy of Mathematics and Science	
120. Child Development Center	
121. Infant Toddler Center	
122. Office Complex and Field House/ Training Facility for AEG	

LEGEND:  
Existing Facility / Proposed Facility

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



DOMINGUEZ  
NATURE RESERVE



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

## California State University, Dominguez Hills

Campus Master Plan  
 Master Plan Enrollment: 20,000 FTE  
 Approval Date: April 1967  
 Revised Date: September 2019  
 Main Campus Acreage: 344

**Dominguez Hills Multi-Year Summary by Category and Fund Source**  
**(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	81,443	18,789	4,450	2,650	
B. Modernization/Renovation	95,404	194,494	8,865	2,500	
II. Growth/New Facilities	33,826	143,063	198,054	99,988	108,550
<b>Totals</b>	<b>\$992,076</b>	<b>\$210,673</b>	<b>\$356,346</b>	<b>\$105,138</b>	<b>\$108,550</b>

<i>FTE Existing Facilities/Infrastructure</i>	198				
<i>FTE New Facilities/Infrastructure</i>				1000	1000
<b>FTE Totals*</b>	<b>2198</b>	<b>198</b>		<b>1000</b>	<b>1000</b>

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>		1600			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	7,800	9,400	6,100		
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)		45,500			
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	202,873	219,546	103,784	105,138	108,550
Self-Support (SRB-SS)		81,900	101,485		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$992,076</b>	<b>\$210,673</b>	<b>\$356,346</b>	<b>\$105,138</b>	<b>\$108,550</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Dominguez Hills Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Electrical Power Substation Upgrade	N/A	IA	SRB-AP	PWC 43,666					
Theater OSHA Costume-Scene Shop Fire/Life Safety	N/A	IA	SRB-AP	PWC 13,143					
West Walkway Life Safety	N/A	IA	SRB-AP	PWC 2,950					
La Corte Hall and Health Center Fire/Life Safety	N/A	IA	SRB-AP	PWC 3,612					
Virtual Classrooms Systems	N/A	IB	SRB-AP	PWC 5,500	PWC 4,565	PWC 4,565			
University Theater Performance Technology	N/A	IB	SRB-AP	PWC 6,323					
Roofs and Decks Repair	N/A	IB	DM	PWC 1,800	PWC 1,800				
Security and Surveillance Systems	N/A	IB	SRB-AP	PWC 4,162	PWC 2,600				
Emergency Phone Replacement	N/A	IA	DM	PWC 3,000	PWC 1,800	PWC 1,800			
Path of Travel Upgrade	N/A	IA	SRB-AP	PWC 2,750	PWC 2,650	PWC 2,650	PWC 2,650		
Switchgears and Feeder Replacement	N/A	IA	SRB-AP	PWC 9,822					
Emergency Generator Replacement	N/A	IB	DM	PWC 1,500	PWC 1,500				
Egress Lighting Replacement	N/A	IB	DM	PWC 1,500	PWC 1,500	PWC 1,500			
Kinesiology/Gym Pool and Basement Safety	N/A	IA	SRB-AP	PWC 2,500					
Cain Library Egress Stairways (Code Upgrade)	N/A	IA	SRB-AP		PWC 2,200				
Peak Load Shift (TES)	N/A	II	SRB-AP		PWC 15,663				
Datacenter UPS Systems	N/A	IA	SRB-AP		PWC 2,589				
East Walkway and Railings Safety	N/A	IA	SRB-AP		PWC 4,300				
Cain Library and La Corte Hall Restrooms Code Compliance	N/A	IA	SRB-AP		PWC 3,750				
Glazing Replacement	N/A	IB	DM		PWC 2,800	PWC 2,800			
Resilient Microgrid	N/A	IA	SRB-AP		PWC 1,500				
Smart Lighting Systems	N/A	IB	SRB-AP		PWC 4,000				
Redundant fiber pathway	N/A	IB	SRB-AP		PWC 6,438				
Computer Center, EOC and UPD	N/A	IB	SRB-AP		PWC 37,830				
<b>Totals</b>	<b>\$215,678</b>	<b>0</b>		<b>\$102,228</b>	<b>\$97,485</b>	<b>\$13,315</b>	<b>\$2,650</b>	<b>\$0</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Natural Sciences and Mathematics Building (Seismic) and Classroom Renovation	198	IB	SRB-AP	WCE 74,619					-338
Child Care and Child Development Center	N/A	II	SRB-AP	PWCE 33,826					TBD
La Corte Hall NASM Accreditation/Code Compliance	N/A	IB	SRB-AP		PWCE 31,712				TBD
Gym and Field House Safety Replacement	TBD	IB	SRB-AP		PWCE 80,170				TBD
Social and Behavioral Sciences Building Renovation and Code Compliance	N/A	IB	SRB-AP		PWCE 19,579		E 2,500		-244
Performance Arts Center and Music and Dance Classrooms	TBD	II	SRB-AP			PWCE 54,109			TBD
Occupational Therapy Skills Center	TBD	II	SRB-AP			PWCE 42,460			TBD
Classroom and Faculty Office Building	1000	II	SRB-AP				PWCE 99,988		113
Classroom and Faculty Office Building 2	1000	II	SRB-AP					PWCE 108,550	TBD
<b>Totals</b>	<b>\$547,513</b>	<b>2198</b>		<b>\$108,445</b>	<b>\$131,461</b>	<b>\$96,569</b>	<b>\$102,488</b>	<b>\$108,550</b>	<b>-469</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Parking Structure, Ph. 1	1600	II	Pkg		PWCE 45,500				161
Student Housing, Ph. 4 with Commons	TBD	II	SRB-SS		PWC 81,900				TBD
Student Recreation and Wellness Center	N/A	II	SRB-SS			PWCE 101,485			149
<b>Totals</b>	<b>\$228,885</b>			<b>\$0</b>	<b>\$127,400</b>	<b>\$101,485</b>	<b>\$0</b>	<b>\$0</b>	<b>310</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	7,427	-338	-83	149	113		-159
<b>Greenhouse Gas Emissions with Net Changes</b>		7,089	7,006	7,155	7,268	7,268	
						<b>2020 Goal</b>	
						7,707	
						<b>2040 Goal</b>	
						1,541	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **Dominguez Hills – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are electrical power substation upgrade, emergency phone replacements, emergency generator replacement, utility and electrical systems improvements, building renewal/renovation (including fire/life safety, roofs and deck repair, and hazardous material abatement), security and surveillance systems, and accessibility. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### **Academic Projects**

##### **Natural Sciences and Mathematics Building (Seismic) and Classroom Renovation WCE \$74,619,000**

This project will renovate the existing 51,300 ASF/85,500 GSF Natural Sciences and Mathematics (#50) building as a subsequent phase to the construction of the new Center for Science and Innovation building. The renovation of the 1974 facility will provide faculty offices, interactive classrooms, dry instructional laboratories, and support facilities for the departments in the College of Natural and Behavioral Sciences that remain in the existing facility. The building is classified as Seismic Performance Rating Level VI and currently has a 10-year recurring and non-recurring renewal need in excess of \$26 million. At completion, this project will render a total of 198 net new FTE students in classrooms and laboratories and bring the building into ADA compliance.

##### **Child Care and Child Development Center**

**PWCE \$33,826,000**

This project will construct a new 25,000 ASF/38,000 GSF Child Care and Child Development Center to replace the existing Child Care and Child Development Center (#120) which is a series of modular buildings that are at the end of their useful life. The new building will include classrooms and play spaces for 200 infants and toddlers, to support the students, faculty, and staff at CSU Dominguez Hills with excellent child development and child care facilities and programs.

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to the utility and electrical systems, ADA compliance, and energy conservation.

#### **Academic Projects**

##### **La Corte Hall NASM Accreditation/Code Compliance**

La Corte Hall (#040) is a 53,208 ASF/71,281 GSF major classroom faculty office building for the College of Arts and Humanities. This project will address ADA compliance both in path of travel, as well as in music practice rooms and restrooms which have ADA stalls with curtains. It will also address roof leaks, replace west facing glazing with high e-glazing to reduce energy consumption, and address leakage. The project would address high energy consuming reheat coils, modify components of the chilled water/hot water lines and mechanical systems, install fire sprinklers, and upgrade the fire alarm system. The project would also address renovation of art and media labs to provide the technology needed for students, soundproof music faculty rooms, and provide instrument storage.

## **Dominguez Hills – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Gym and Field House Safety Replacement**

This project will renovate a total of 57,000 ASF/79,400 GSF in the Gymnasium (#60) and Field House (#61). The buildings were constructed in the 1970s and are in need of building systems and equipment upgrades. This project will upgrade building mechanical, electrical, and plumbing systems, correct accessibility deficiencies, and replace aging equipment. Programmatic upgrades in the Gymnasium would include renovation of existing multi-purpose spaces, dance studios, kinesiology training rooms, storage space, and other select program spaces. This project will result in a gain of 40 FTE in lecture space.

#### **Social and Behavioral Sciences Building Renovation and Code Compliance**

This project will renovate 34,900 ASF/55,300 GSF in the Social and Behavioral Sciences (#30) building, which was constructed in 1980, to meet health, safety, and other code issues. Programmatic upgrades will be made to the laboratories to meet changing technologies. The project will upgrade the HVAC and electrical systems and address ADA requirements.

#### **Performing Arts Center and Music and Dance Classrooms**

This project will build a 35,000 ASF/50,000 GSF facility equally funded by the City of Carson and the State. It will house a 700-seat performance space, as well as instructional spaces for Music and Dance in the College of Arts and Humanities.

#### **Occupational Therapy Skills Center**

This project will support the accredited Master's program in Occupation Therapy by building a space for its graduate programs and classes and instructional activity labs where therapists receive their practical training. The feasibility study is still underway and will provide additional support at a later time.

#### **Classroom and Faculty Office Building**

This project will construct a new 45,000 ASF/64,000 GSF classroom and administration building (#TBD) to meet anticipated campus departmental and faculty needs. This project will result in a gain of 1,000 FTE in lecture space.

#### **Classroom and Faculty Office Building 2**

This project will construct a new 73,000 ASF/116,000 GSF multi-disciplinary classroom building to address enrollment growth and faculty office deficits. The building will also accommodate space for a student success hub, focused on helping students achieve their academic and career goals. This project will result in a gain of 1,000 FTE in lecture space.

### **Self-Support / Other Projects**

#### **Parking Structure, Ph. 1**

This project will construct a 1,600-space parking structure at the site of the current Parking Lot 4A south of the academic core near University Drive. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Housing, Ph. 4 with Commons**

This project will construct a 164,000 ASF/242,000 GSF facility (#72A) providing 600 additional beds in suite-style units consisting of bedrooms, a living room, bathrooms, and a kitchen. The complex includes support facilities such as administrative housing offices, recreational lounge, student study areas, meeting rooms, laundry, counseling offices, and outdoor recreational space. This project will also provide a 12,000 ASF/17,000 GSF dining space and kitchen for the 1,200 residents of Student Housing, Phases 3 and 4. Proceeding with this project is dependent upon an affordable student housing plan, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Recreation and Wellness Center**

This project will construct a 50,000 ASF/84,200 GSF Student Recreation Center (#62) connected to the existing Gymnasium (#60) to provide a comprehensive health and wellness center, multi-purpose rooms, general fitness space, an elevated jogging track, instructional kitchen, and other specialized wellness spaces. This project will require passage of a student referendum on increasing student fees and will proceed based on a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**DOMINGUEZ HILLS**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Academic Building Renewal/Seismic <sup>1</sup>	IA	SRB-AP CSU	PWC 3,000	PWC 73	PWC 3,000		
Center for Science and Innovation (Natural Sciences & Math Replacement)	IA	Campus-I SRB-AP	CE 15,423 CE 61,757				
Central Plant Cooling Tower Replacement	IA	DM	PWC 1,050				
HVAC Improvements, Central Plant	IA	SRB-AP CSU	PWC 3,000		PWC 3,000		
Mixed-Use Development	II	PPP		Concept			
Solar 4 Rooftop Array <sup>2</sup>	IA	Eng		PWC 3,721			
Stormwater/Landscape	IB	CSU		PWC 600			
Cain & SBS Library Fire/Life Safety (SFM Requirements)	IA	CSU SRB-AP			PWC 3,000	PWC 4,000	
Innovation and Instruction Building	II	Campus-I Campus-I SRB-AP			P 3,476	WCE 11,524 C 17,000 C 51,522	
Campuswide Elevator Repairs	IA	DM				PWC 1,200	
Child Development Center Feasibility Study	IB	DM				PWC 200	
Chiller for Campus Capacity	II	SRB-AP				PWC 1,607	
Classroom Village	II	CSU				PWC 3,535	C 3,923
Energy Improvements (grant match)	IB	SRB-AP				PWC 3,300	
Gym Shower and Locker Rooms	IB	DM				PWC 1,500	
Natural Science & Math Renovation	IA	SRB-AP				PWC 3,000	
Student Housing, Ph. 3	II	SRB-SS SH				PWC 53,367 PWC 2,500	
Theater Rigging-Repairs, Electrical and Fire Curtains	IA	DM				PWC 696	
<b>Totals</b>			<b>\$84,230</b>	<b>\$4,394</b>	<b>\$12,476</b>	<b>\$154,951</b>	<b>\$3,923</b>

<sup>1</sup> Cain Library

<sup>2</sup> Systemwide Solar MEA approved in 2017/18, CSUDH project received schematic approval in 2020/21.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	15,423		3,476	28,524	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,050			3,596	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		673	9,000	3,535	3,923
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)				2,500	
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	67,757			63,429	
Self-Support (SRB-SS) ~				53,367	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)		3,721			
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$259,973</b>	<b>\$84,230</b>	<b>\$4,394</b>	<b>\$154,951</b>	<b>\$3,923</b>

~ Includes projects co-funded with reserves.



California State University,  
**East Bay**

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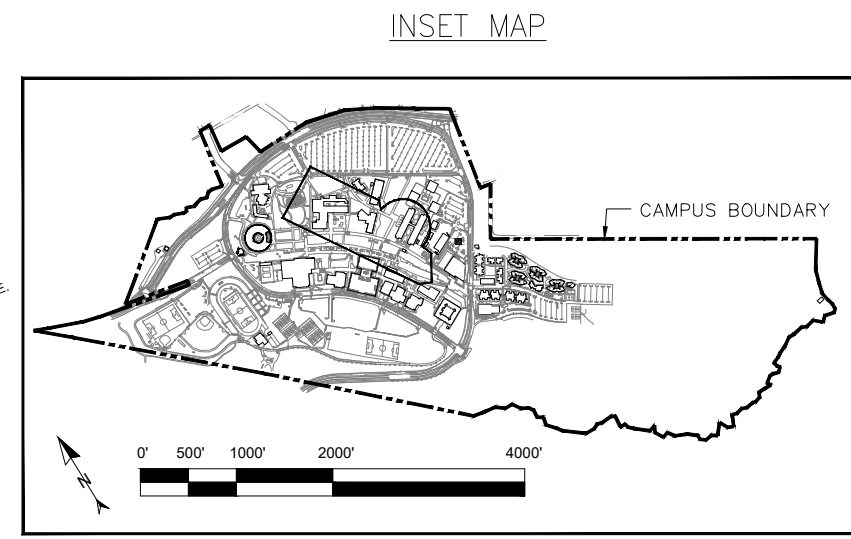
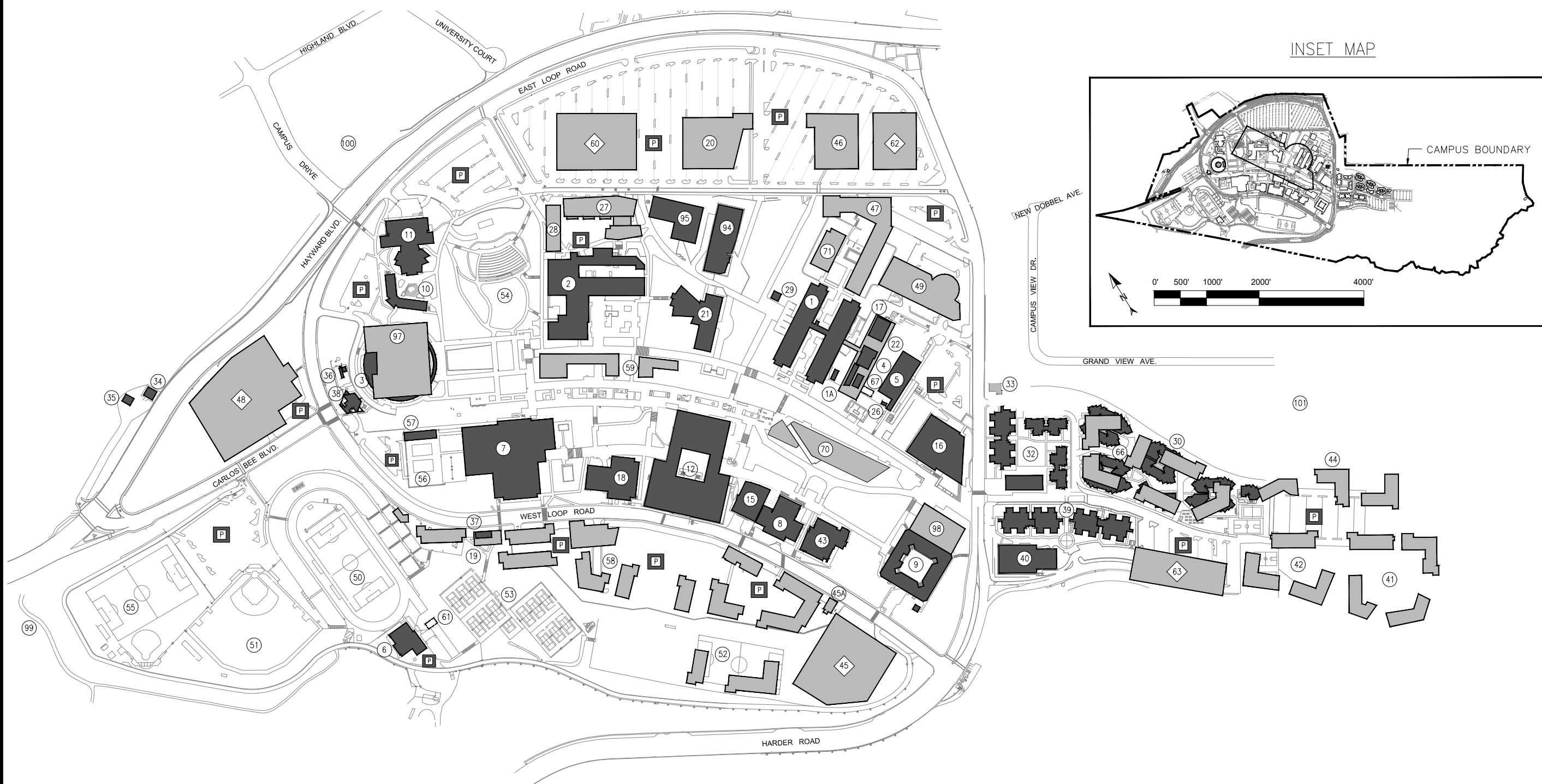
# California State University, East Bay

## Master Plan Enrollment: 18,000 FTE

Master Plan approved by the Board of Trustees: May 1963

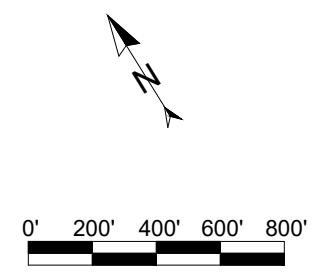
Master Plan Revision approved by the Board of Trustees: March 1965, July 1970, May 1971, October 1976, May 1978, November 1985, May 1993, January 2001, January 2018, May 2018

- |  |  |
|--|--|
| 1. Science Building  | 59. Instructional Support Services Complex                           |
| 1A. Science Annex  | 60. <i>Parking Structure 3</i>                                       |
| 2. Art and Education                                       | 61. Field House Modular  |
| 3. Music Building  | 62. <i>Parking Structure 4</i>                                       |
| 4. Facilities Management                                   | 63. <i>Parking Structure 5</i>                                       |
| 5. Corporation Yard  | 66. <i>Pioneer Heights Student Housing, Phase VII</i>                |
| 6. Field House   | 67. FD&O Modular   |
| 7. Physical Education Facility                             | 70. <i>CORE Building</i>   |
| 8. University Union  | 71. <i>Applied Sciences Center</i>                                   |
| 9. Alexander Meiklejohn Hall (Classroom)                   | 94. Student Services and Administration                              |
| 10. Karl F. Robinson Hall (Speech and Drama)               | 95. Student and Faculty Support                                      |
| 11. University Theatre                                     | 97. <i>Classroom Building II</i>                                     |
| 12. Library  | 98. <i>Alexander Meiklejohn Hall (Classroom) Addition</i>            |
| 15. Foundation/Bookstore                                   | 99. <i>Faculty/Staff Housing North</i>                               |
| 16. Recreation and Wellness Center                         | 100. <i>Faculty/Staff Housing East</i>                               |
| 17. Plant Operation  | 101. <i>Faculty/Staff Housing South</i>                              |
| 18. Student Health Center                                  |  |
| 19. <i>University Police</i>                               | Contra Costa Off-Campus Center                                       |
| 20. <i>Performing Arts Center</i>                          | Master Plan Enrollment: 1,500 FTE                                    |
| 21. Wayne and Gladys Valley Business and Technology Center | Master Plan approved by the Board of Trustees: November 1988         |
| 22. <i>Science Addition</i>                                | Master Plan Revision approved by the Board of Trustees: January 2001 |
| 27. <i>STEM Education Building</i>                         |  |
| 28. <i>Classroom</i>                                       |  |
| 29. Food Kiosk   | 1. Academic Service  |
| 30. Pioneer Heights, Phase I (Student Apartments)          | 2. Library   |
| 32. Pioneer Heights Student Housing, Phase II              | 3. Contra Costa Hall   |
| 34. Switch Gear House                                      | 4. Student Center  |
| 35. Boat Shed  | 5. Facilities Operations   |
| 36. Fuel Cell Facility                                     | 6. <i>Academic Building, Phase II</i>                                |
| 37. Welcome Center   | 32. Fire Station   |
| 38. Operations Building                                    | 33. Pump House   |
| 39. Pioneer Heights Student Housing, Phase III             | 34. Water Retention Pond   |
| 40. Pioneer Heights Dining Facility                        | 35. Baseball Field   |
| 41. <i>Pioneer Heights Student Housing, Phase IV</i>       | 36. Telecommunications House   |
| 42. <i>Pioneer Heights Student Housing, Phase VI</i>       | 37. Restrooms  |
| 43. University Union Expansion                             | 38. Playfield  |
| 44. <i>Pioneer Heights Student Housing, Phase V</i>        | 40. <i>Playfield 2, Phase II</i>                                     |
| 45. <i>Parking Structure 1</i>                             | 41. <i>Soccer Field, Phase II</i>                                    |
| 45A. <i>Parking Services Building</i>                      | 42. <i>Peanut Playfield, Phase II</i>                                |
| 47. <i>Academic/Administration Building</i>                | 43. <i>Baseball Field, Phase II</i>                                  |
| 48. <i>Parking Structure 2</i>                             | 44. <i>Playfield 3, Phase III</i>                                    |
| 49. <i>Corporation Yard Complex</i>                        | 45. <i>Playfield 4, Phase III</i>                                    |
| 50. Pioneer Stadium  | 46. <i>Playfield 5, Phase III</i>                                    |
| 51. Baseball Stadium                                       | 47. <i>Playfield 6, Phase III</i>                                    |
| 52. Athletic Field   |  |
| 53. Tennis Court   |  |
| 54. Amphitheatre   |  |
| 55. Practice Field   |  |
| 56. Swimming Pool  |  |
| 57. Mechanical Equipment Building                          |  |
| 58. <i>Student Housing West</i>                            |  |
- LEGEND:  
Existing Facility / *Proposed Facility*
- NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# California State University, East Bay

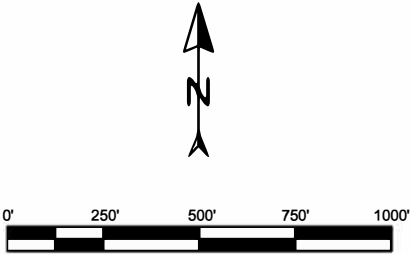
Campus Master Plan  
 Master Plan Enrollment: 18,000 FTE  
 Approval Date: May 1963  
 Revised Date: May 2018  
 Main Campus Acreage: 200



BUILDINGS	CAMPUS BOUNDARY	PARKING
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		FUTURE STRUCTURE

# California State University, East Bay Contra Costa Off-Campus Center

Campus Master Plan  
 Master Plan Enrollment: 1,500 FTE  
 Approval Date: November 1988  
 Revised Date: January 2001  
 Campus Acreage: 384



BUILDINGS	CAMPUS BOUNDARY	PARKING
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	EXISTING	FUTURE LOT

**East Bay Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	136,929	125,418	73,442	64,866	58,682
B. Modernization/Renovation		162,684	100,102	269,495	63,407
II. Growth/New Facilities		106,374			
<b>Totals</b>	<b>\$1,161,401</b>	<b>\$136,929</b>	<b>\$394,476</b>	<b>\$173,544</b>	<b>\$334,361</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>					

<i>Student Housing Beds</i>		250			
<i>Parking Spaces</i>		750			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,141	22,334	11,359	28,299	7,520
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	71,550	69,323	65,607	57,031	52,546
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	61,238	196,445	96,578	249,031	62,023
Self-Support (SRB-SS)		106,374			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$1,161,401</b>	<b>\$136,929</b>	<b>\$394,476</b>	<b>\$173,544</b>	<b>\$334,361</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**East Bay Multi-Year Plan**  
(Dollars in 000s)

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Elevator Repairs	N/A	IA	SRB-AP	PWC 1,097	PWC 1,097				
Resilient Microgrid (Main and Contra Costa)	N/A	IA	SRB-AP	PWC 3,158					
Meiklejohn Hall Deck Correction	N/A	IA	Campus-I SRB-AP	C 362 PWC 3,258					
Fire/Life Safety System Upgrades	N/A	IA	Campus-I SRB-AP	C 170 PWC 1,529	C 170 PWC 1,529	C 170 PWC 1,529	C 170 PWC 1,529		
Boiler Replacement	N/A	IA	Campus-I SRB-AP	C 316 PWC 2,847	C 316 PWC 2,847				-178
Contra Costa Campus Roof Replacement	N/A	IA	DM	PWC 4,604	PWC 4,604	PWC 4,604			
Accessibility Upgrades	N/A	IA	Campus-I SRB-AP	C 335 PWC 3,017	C 335 PWC 3,017	C 335 PWC 3,017	C 335 PWC 3,017	C 335 PWC 3,017	
Roof Replacements	N/A	IA	DM	PWC 4,485	PWC 4,485	PWC 4,485	PWC 4,485		
Natural Gas Piping Replacement	N/A	IA	DM	PWC 2,227					
Transite Water Lines Replacement	N/A	IA	DM	PWC 3,972	PWC 3,972	PWC 3,972			
Chiller Replacement	N/A	IA	Campus-I SRB-AP	C 313 PWC 2,816					-22
Contra Costa Campus HVAC Upgrade	N/A	IA	Campus-I SRB-AP	C 225 PWC 2,025					-70
Natural Gas Distribution System Replacement	N/A	IA	Campus-I SRB-AP	C 123 PWC 1,111					
Water Valves Replacement	N/A	IA	DM	PWC 3,716	PWC 3,716				
HVAC Systems Renewal	N/A	IA	DM	PWC 10,947	PWC 10,947	PWC 10,947	PWC 10,947	PWC 10,947	
Electrical Systems Renewal	N/A	IA	DM	PWC 7,731	PWC 7,731	PWC 7,731	PWC 7,731	PWC 7,731	
Deferred Renewal	N/A	IA	DM	PWC 33,868	PWC 33,868	PWC 33,868	PWC 33,868	PWC 33,868	
Electrical Infrastructure Improvement, Ph. 2D	N/A	IA	SRB-AP	PWC 9,469					
Copper Fiber Outside Plant Rehabilitation	N/A	IA	SRB-AP	PWC 1,416					
Wireless Access Point Expansion	N/A	IA	SRB-AP	PWC 6,851					
MPOE UPS and Cooling	N/A	IA	SRB-AP	PWC 1,522					
MPOE Fire Suppression	N/A	IA	SRB-AP	PWC 451					
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP		C 845 PWC 1,939	C 845 PWC 1,939	C 845 PWC 1,939	C 845 PWC 1,939	
<b>Totals</b>	<b>\$392,371</b>	<b>0</b>		<b>\$113,961</b>	<b>\$81,418</b>	<b>\$73,442</b>	<b>\$64,866</b>	<b>\$58,682</b>	<b>-270</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Library Seismic (West Wing Relocations)	N/A	IA	Campus-I SRB-AP	C 2,297 PWCE 20,671					-19
Library West Wing Demolition (Seismic)	N/A	IA	Campus-I SRB-AP		PWC 4,400 C 39,600				-892
Art and Education Building Renovation	0	IB	Campus-I SRB-AP		C 8,570 PWCE 77,132				-52
Meiklejohn Hall Renovation	0	IB	Campus-I SRB-AP		C 7,698 PWCE 69,284				-99
Physical Education/Field House Renovation	0	IB	Campus-I SRB-AP			C 8,076 PWCE 72,691			-84
Corporation Yard Renovation/Expansion	N/A	IB	Campus-I SRB-AP			C 1,933 PWCE 17,402			-2
Science Building Renovation	N/A	IB	Campus-I SRB-AP				C 19,872 PWCE 178,850		-295
Music Building Renovation	N/A	IB	Campus-I SRB-AP				C 7,077 PWCE 63,696		-97
University Theatre/Robinson Hall Renovation	0	IB	Campus-I SRB-AP					C 6,340 PWCE 57,067	-18
<b>Totals</b>	<b>\$662,656</b>	<b>0</b>		<b>\$22,968</b>	<b>\$206,684</b>	<b>\$100,102</b>	<b>\$269,495</b>	<b>\$63,407</b>	<b>-1558</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Pioneer Heights Student Housing and Parking, Ph. 4 (250 beds / 750 spaces)	250 750	II	SRB-SS		PWCE 106,374				313
<b>Totals</b>	<b>\$106,374</b>			<b>\$0</b>	<b>\$106,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>313</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	5,715	-289	-730	-86	-392	-18	-1,515
<b>Greenhouse Gas Emissions with Net Changes</b>		5,426	4,696	4,610	4,218	4,200	
						<b>2020 Goal</b>	
						8,717	
						<b>2040 Goal</b>	
						1,743	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## East Bay – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are elevator repairs, resilient microgrid for both main campus and Contra Costa campus, upgrades to combat water intrusion, chiller, boiler and roof replacements, HVAC systems renewals, fire safety systems, accessibility upgrades, mechanical and electrical infrastructure upgrades. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Library Seismic (West Wing Relocations)**

**PWCE            \$22,968,000**

This project will address the seismic issues associated with the existing Library building (#12), a two-story, square-shaped concrete building built in 1971, which carries the highest level of seismic risk in the CSU system. The project will construct/renovate approximately 25,000 ASF/37,000 GSF of relocation space to accommodate instructional, administrative, and academic support spaces that will be displaced by the decommissioning of the west wing of the existing Library building. A new 5,400 ASF/7,500 GSF one-story stand-alone facility (#19) will be constructed for the University Police Department, which will be equipped with an emergency power supply to ensure continued operations, especially in the event of a disaster.

#### Self-Support / Other Projects

None

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are elevator repairs, boiler and roof replacements, HVAC systems renewals, fire safety systems, accessibility upgrades, mechanical and electrical infrastructure upgrades. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Library West Wing Demolition (Seismic)**

This project addresses the seismic risks associated with the existing Library building (#12). This project is part of a multi-phase approach and will demolish 147,137 GSF of the Library west wing and include new right-sized building system components, infrastructure upgrades, and envelope modifications to the Library east wing to allow the east wing to become a fully operational stand-alone building.

##### **Art and Education Building Renovation**

This project will upgrade aging building systems and address accessibility requirements in the 77,800 ASF/116,000 GSF facility (#2) built in 1963 and renovated in 1990. This building houses both the School of Education and the art and multi-media programs. This project will also address the needed facility modifications to incorporate available technology and to better support the teacher education and art programs.

##### **Meiklejohn Hall Renovation**

This project will renovate the building systems in this classroom and faculty office facility (#9), which houses distance learning and multimedia classrooms. The 59,000 ASF/111,600 GSF building, constructed in 1968, has electrical and HVAC systems that are inadequate to support the current program needs. Communication is a program component taught in this building requiring adequate systems support.



## **East Bay – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Physical Education/Field House Renovation**

This project will renovate these 7,400 ASF/9,900 GSF and 70,300 ASF/116,000 GSF buildings (#s 6-7) to support educational technology needed in kinesiology and related disciplines. Built in 1964 and 1966 respectively, these facilities will be modified to provide appropriate resources for both men and women. The swimming pools will be renovated to meet code requirements.

#### **Corporation Yard Renovation/Expansion**

This project will renovate 17,400 ASF/24,400 GSF of the existing Corporation Yard (#5), Facilities Management building (#4), and Plant Operations building (#17), and correct functional and seismic deficiencies. The Corporation Yard building is listed on the Seismic Review Board's Priority 1 list. The project will also include reconfiguration of Parking Lot "D" to support traffic flow and provide ADA compliance. Existing temporary office trailers located near the plant operations building will be removed and their functions moved to new space created by the project.

#### **Science Building Renovation**

This project will renovate a total of 125,382 ASF/205,320 GSF space in the Science Building (#1) and Science Annex (#1A). The project will address fire/life safety requirements and ADA issues, renew building systems to eliminate millions in deferred maintenance, and upgrade instructional facilities to adapt to the changing pedagogical needs.

#### **Music Building Renovation**

This project will renovate the 44,300 ASF/88,500 GSF building (#3). The project will address fire/life safety requirements, ADA issues, renew building systems to eliminate millions in deferred maintenance, and upgrade instructional facilities to adapt to the changing pedagogical needs.

#### **University Theatre/Robinson Hall Renovation**

This project will renovate the 28,800 ASF/45,000 GSF University Theatre (#11) and the 8,700 ASF/15,500 GSF Robinson Hall (#10) to be ADA compliant and improve electrical and HVAC systems, circulation, and accessibility. Classrooms will be modified to support modern production techniques, multi-media presentation, and teaching.

#### **Self-Support / Other Projects**

Pioneer Heights Student Housing and Parking, Ph. 4

This project will construct a 250-bed dormitory, 750-space parking garage, and student housing amenities (multi-purpose room, housing, offices, and a convenience store). The project is the first phase of an intended multi-phase approach to address the shortage of student housing on campus. Proceeding with this project is dependent on a transportation demand management plan, an alternative transportation analysis, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement into the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**EAST BAY**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
12Kv Substations, Ph. 1	IA	DM	PWC 22				
Elevator Renewal	IA	DM	PWC 978				
Library Replacement (Seismic)	IB	SRB-AP Campus-I	P 2,269		WC 89,157 CE 9,044		
STEM Facility Renovations	IB	Campus-I Don	PWCE 2,500 PWCE 2,500				
Library Annex Renovation (Seismic)	IA	Campus-I CSU SRB-AP		PWC 500 PWCE 3,400	C 1,119	PWC 3,488	
Chiller/Boiler Replacement	IA	CSU			PWC 2,256		
Applied Sciences Center	II	Don				PWCE 30,000	
Campuswide Fire/Life Safety System Upgrades, Ph. 1	IA	SRB-AP				PWC 1,337	
Elevator Repairs, Ph. 2	IA	DM				PWC 2,787	
Music Robinson, Theatre HVAC/Boiler Replacement, Ph. 2	IA	SRB-AP				PWC 2,003	
Physical Education Roofing Replacement	IA	DM				PWC 4,070	
Replace Chillers	IA	DM				PWC 2,930	
<b>Totals</b>			<b>\$8,269</b>	<b>\$3,900</b>	<b>\$101,576</b>	<b>\$46,615</b>	<b>\$0</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	2,500	500	9,044		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,000			9,787	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		3,400	3,375		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	2,269		89,157	6,828	
Self-Support (SRB-SS) ~					
OTHER					
Donor (Don)	2,500			30,000	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$160,360</b>	<b>\$8,269</b>	<b>\$3,900</b>	<b>\$46,615</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University,  
Fresno**

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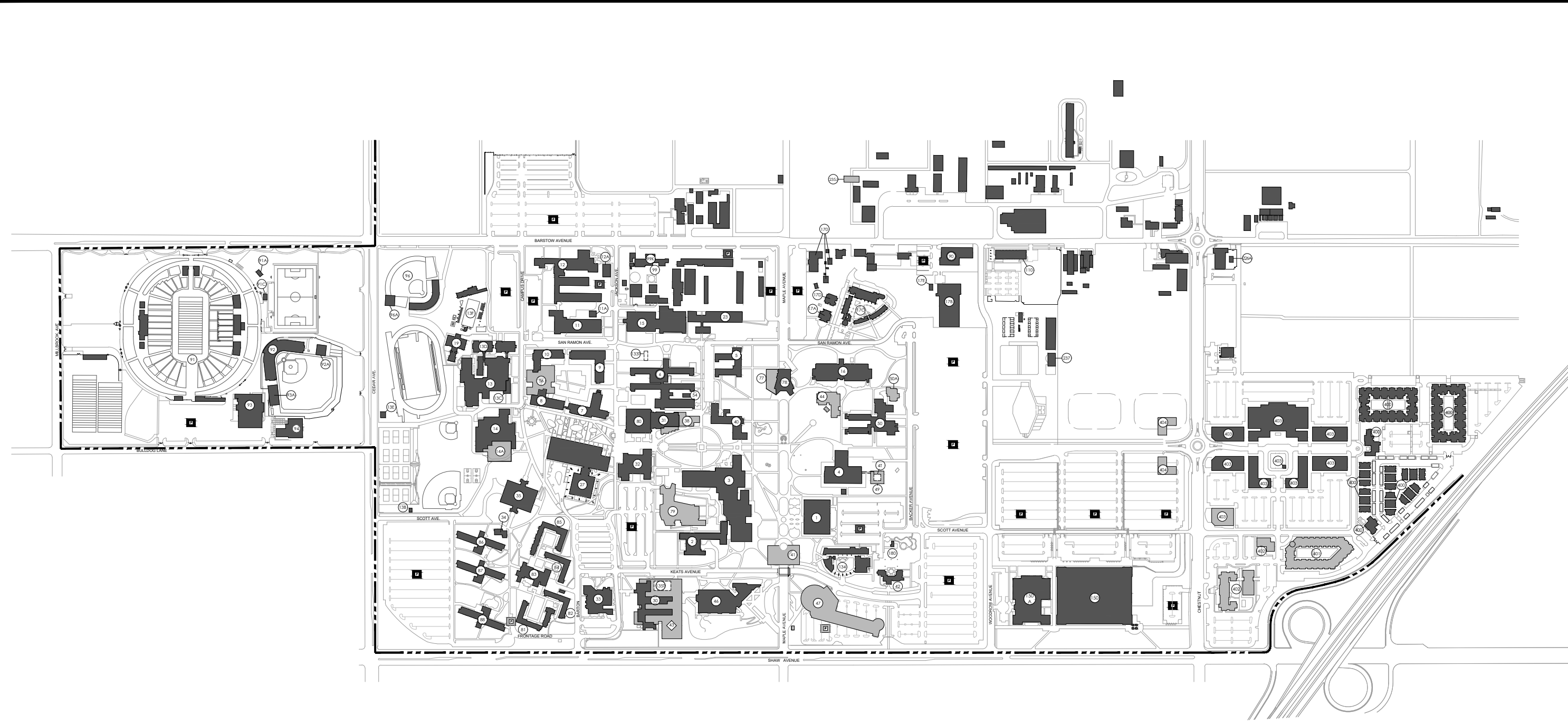
# California State University, Fresno

## Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: February 1964

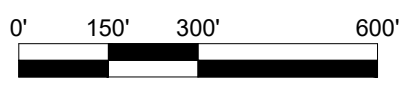
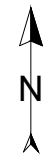
Master Plan Revision approved by the Board of Trustees: November 1966, January 1967, June 1968, May 1970, September 1970, January 1973, January 1975, January 1982, November 1982, May 1984, July 1988, September 1989, March 1990, September 1994, November 1999, July 2007, November 2011









- |  |  |
|--|--|
| 1. Joyal Administration                              | 79. <i>Lynda &amp; Stewart Resnick Student Union</i> |
| 2. Music   | 80. University Student Union                         |
| 3. Speech Arts                                       | 81. Sequoia / Cedar Hall                             |
| 4. Conley Art  | 82. Birch Hall                                       |
| 4T. Conley Art (Temporary Print Making Lab)          | 83. Residence Atrium                                 |
| 5. Agriculture                                       | 84. Sycamore Hall                                    |
| 6. McLane Hall                                       | 85. Aspen / Ponderosa Hall                           |
| 7. Professional and Human Services                   | 86. Baker Hall                                       |
| 8. Family and Food Science                           | 87. Graves Hall                                      |
| 9. McKee Fisk  | 88. Homan Hall                                       |
| 10. Social Science                                   | 90. Shipping / Receiving / Print Shop                |
| 11. Engineering West                                 | 91. Football Stadium                                 |
| 11A. Engineering West Annex                          | 91A. MDF 'C'   |
| 12. Grosse Industrial Technology                     | 91C. Soccer/Lacrosse Restroom                        |
| 12A. MDF 'A'   | 92. Bob Bennett Stadium                              |
| 13. North Gymnasium                                  | 92A. Baseball Batting Cage                           |
| 13B. Spalding Wathen Tennis Center                   | 93. Duncan Athletic Facility                         |
| 13C. North Gymnasium Addition                        | 93A. Meyers Family Sports Medicine Center            |
| 13D. North Gymnasium Annex                           | 94. Strength and Conditioning Center                 |
| 13E. Track and Field House                           | 96. Margie Wright Diamond                            |
| 13F. Aquatics Center                                 | 96A. Softball Batting Cage                           |
| 14. South Gymnasium                                  | 99. Corporation Yard                                 |
| 14A. <i>Physical Education Addition</i>              | 99K. Public Safety & Addition                        |
| 15. Engineering East                                 | 110. Jordan Agricultural Research Center             |
| 16. Science  | 133T. Education Annex Trailer                        |
| 17A. Downing Planetarium                             | 134. University High School                          |
| 17B. Crime Lab                                       | 135T. Lab School Annex                               |
| 17C. Science II                                      | 150. Save Mart Center                                |
| 17D. Downing Planetarium Museum                      | 150A. Student Recreation Center                      |
| 17E. MDF 'B'   | 170. Greenhouses                                     |
| 19. Physical Therapy and Intercollegiate Athletics   | 180. Meteorology Building                            |
| 23. Agricultural Mechanics                           | 235J. <i>Foaling Barn</i>                            |
| 27. Henry Madden Library                             | 237. Equestrian Center                               |
| 30. Temporary Lab School                             |  |
| 31. Kennel Bookstore                                 | Farm Buildings                                       |
| 32. University Center                                |  |
| 33. Student Health Center                            | 200-295. Farm Buildings                              |
| 34. Home Management                                  |  |
| 35. Residence Dining                                 | Campus Pointe  |
| 38. <i>Bookstore / Food Service</i>                  |  |
| 40. Frank W. Thomas Building                         | 400. Campus Pointe Multi-Family Housing              |
| 41. <i>Administration</i>                            | 401. <i>Campus Pointe Senior Housing</i>             |
| 42. Smittcamp Alumni House                           | 402. <i>Campus Pointe Hotel</i>                      |
| 43. <i>Parking Structure</i>                         | 403. Campus Pointe Retail                            |
| 44. <i>Classroom / Academic Services Building</i>    | 404. <i>Campus Pointe - Office</i>                   |
| 46. Kremen School of Education and Human Development |  |
| 47. <i>Humanities / Auditorium</i>                   |  |
| 49. <i>Graphic Arts</i>                              |  |
| 50. Peters Business                                  | LEGEND:  |
| 50A. <i>Peters Business Annex</i>                    | Existing Facility / <i>Proposed Facility</i>         |
| 54. McLane Hall Addition                             |  |
| 56. <i>Social Science Addition</i>                   | NOTE: Existing building numbers correspond           |
| 77. <i>Satellite Student Union Addition</i>          | with building numbers in the Space and Facilities    |
| 78. Satellite Student Union                          | Data Base (SFDB)                                     |



# California State University, Fresno

Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: February 1964  
 Revised Date: November 2011  
 Main Campus Acreage: 327 Acres



Buildings	Campus Boundary	Parking
 EXISTING BUILDING	EXISTING	 EXISTING LOT
 FUTURE BUILDING	FUTURE	 FUTURE LOT
 TEMPORARY BUILDING		 EXISTING STRUCTURE
 EXISTING BUILDING NOT IN USE		 FUTURE STRUCTURE

**Fresno Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	146,560	49,531	49,841	49,871	51,820
B. Modernization/Renovation	18,400	77,541	35,430	21,761	
II. Growth/New Facilities			129,959	45,807	
<b>Totals</b>	<b>\$676,521</b>	<b>\$164,960</b>	<b>\$127,072</b>	<b>\$215,230</b>	<b>\$51,820</b>

<i>FTE Existing Facilities/Infrastructure</i>		-60			
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>-60</b>	<b>-60</b>			

<i>Student Housing Beds</i>			1500		
<i>Parking Spaces</i>		344		1403	
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		2,754	3,543	2,176	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	65,142	49,531	49,241	49,245	50,091
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		40,000			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	99,818	24,787	32,487	20,211	1,729
Self-Support (SRB-SS)		10,000		45,807	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)			129,959		
<b>Totals</b>	<b>\$676,521</b>	<b>\$164,960</b>	<b>\$127,072</b>	<b>\$215,230</b>	<b>\$51,820</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Fresno Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Life/Fire Safety Upgrades	N/A	IA	SRB-AP	PWC 30,262		PWC 600	PWC 626	PWC 1,253	
Health and Safety Upgrades	N/A	IA	SRB-AP	PWC 8,866				PWC 476	
ADA Upgrades	N/A	IA	SRB-AP	PWC 7,907					
Elevator Modernizations	N/A	IA	DM	PWC 12,477	PWC 290			PWC 692	
Roadway Replacements	N/A	IA	DM	PWC 2,124			PWC 4	PWC 158	
Campuswide HVAC Replacement	N/A	IA	DM	PWC 17,929	PWC 16,629	PWC 16,629	PWC 16,629	PWC 16,629	
Electrical Renewal	N/A	IA	DM	PWC 12,878	PWC 12,878	PWC 12,878	PWC 12,878	PWC 12,878	
Exterior Building Systems Replacement	N/A	IA	DM	PWC 6,065	PWC 6,065	PWC 6,065	PWC 6,065	PWC 6,065	
Plumbing Renewal	N/A	IA	DM	PWC 7,840	PWC 7,840	PWC 7,840	PWC 7,840	PWC 7,840	
Interior Renewal	N/A	IA	DM	PWC 5,829	PWC 5,829	PWC 5,829	PWC 5,829	PWC 5,829	
Telecommunications Interbuilding Improvements	N/A	IA	SRB-AP	PWC 1,669					
Telecommunications Safety	N/A	IA	SRB-AP	PWC 7,700					
Parking Lots - Wi-Fi	N/A	IB	SRB-AP	PWC 18,400					
<b>Totals</b>	<b>\$341,009</b>	<b>0</b>		<b>\$139,946</b>	<b>\$49,531</b>	<b>\$49,841</b>	<b>\$49,871</b>	<b>\$51,820</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Central Plant Replacement	N/A	IA	SRB-AP	PWCE 25,014					
Classroom/Academic Building (Lab School Replacement)	-60	IB	Campus-I SRB-AP		PWE 2,754 C 24,787				-69
Grosse Industrial Technology Modernization	0	IB	Campus-I SRB-AP			PWE 3,543 C 31,887			-71
Social Science Building Modernization	0	IB	Campus-I SRB-AP				PWE 2,176 C 19,585		-50
<b>Totals</b>	<b>\$109,746</b>	<b>-60</b>		<b>\$25,014</b>	<b>\$27,541</b>	<b>\$35,430</b>	<b>\$21,761</b>	<b>\$0</b>	<b>-190</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Parking Lot Improvements	344	IB	SRB-SS		PWC 10,000				
Bulldog Stadium Modernization, Ph. 2	N/A	IB	Aux		PWCE 40,000				
Student Housing	1500	II	PPP			PWC 129,959			643
Parking Structure	1403	II	SRB-SS				PWC 45,807		222
<b>Totals</b>	<b>\$225,766</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$129,959</b>	<b>\$45,807</b>	<b>\$0</b>	<b>865</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	12,184		-69	572	172		675
<b>Greenhouse Gas Emissions with Net Changes</b>		12,184	12,115	12,687	12,859	12,859	
					<b>2020 Goal</b>		
						21,168	
					<b>2040 Goal</b>		
						4,234	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.



## **Fresno – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to address fire/life safety, health and safety, ADA upgrades, campus elevators and roadways, HVAC replacements, electrical system upgrades, plumbing renewals, and exterior and interior building systems renewals. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### **Academic Projects**

##### **Central Plant Replacement**

**PWCE      \$25,014,000**

This project will continue the capital investment project begun in 2016 of replacing and upgrading the existing central plant equipment in support of the Central Plant public-private partnership that will go before the CSU Board of Trustees in January 2021. This funding will go towards the scope of replacing the chiller and boiler plants. The existing central plant equipment is at the end of its useful life, is at capacity, and lacks redundancy should one of the equipment fail or is taken down for maintenance.

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

#### **Academic Projects**

##### **Classroom/Academic Building (Lab School Replacement)**

This project will construct a 23,100 ASF/36,400 GSF building (#44) to provide classroom space, faculty offices, and administrative spaces for various academic programs. Secondary effects include the demolition of the Temporary Lab School (#30), Lab School Annex (#135T), and the classroom component of Agricultural Mechanics (#23), all of which are aging buildings designated for removal on the campus master plan thus resulting in a net of -60 FTE.

##### **Grosse Industrial Technology Modernization**

This project will renovate 38,000 ASF/57,500 GSF in the Grosse Industrial Technology building (#12) to provide modern teaching laboratories and laboratory service spaces for the Department of Industrial Technology within the Jordan College of Agriculture. This project will also demolish the Agricultural Mechanics building (#23) as this facility was constructed in 1953 and is functionally obsolete.

##### **Social Science Building Modernization**

This project will provide a complete modernization of 17,700 ASF/27,800 GSF in the Social Science building (#10), a highly-used classroom building. The project will also include accessible path of travel improvements and removal of asbestos-containing materials throughout.

## **Fresno – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Self-Support / Other Projects**

##### **Parking Lot Improvements**

This project will rehabilitate the existing 1,321-space surface Parking Lot P20 and the 1,066 space Lot P27. Improvements include re-surfacing of the lots, reconstruction of storm draining, and removal of select landscaping to increase to a total of 2,731 spaces across the two lots. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

##### **Bulldog Stadium Modernization, Ph. 2**

This project will provide for a complete modernization and expansion of the existing Bulldog Football Stadium (#91). This project will include upgrading the exterior fencing, upper and lower concourses, restrooms, seating, press box, club-level suites, and provide space for team sports and operations. This project will be funded by Auxiliary.

##### **Student Housing**

This project will construct a new 1,500-bed student housing complex that will significantly add to the existing 1,076 student beds on campus. The existing student housing facilities were all constructed in 1969 and can only accommodate a small percentage of the student population. This project will allow the campus to provide students the opportunity to live on campus in modern facilities. This project will be funded through a public-private partnership. Proceeding with this project is dependent upon the approval of the Land Development Review Committee and Housing Proposal Review Committee.

##### **Parking Structure**

This project will construct a new two-level parking structure over existing Parking Lots P23 and P24 in the northwest quadrant of the campus and will provide approximately 1,403 additional parking spaces. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**FRESNO**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Central Plant Replacement *	IA	SRB-AP Campus-I	PWCE 23,087	CE 4,800 CE 3,950			
Conley HVAC Renewal	IA	DM	PWC 990				
Life Safety Systems Renewal and Repair	IA	DM	PWC 610				
North & South Gym Modernization	IB	Campus-I	PWC 4,787				
Equestrian Locker Room	II	Campus-I		PWC 1,728			
Parking Lot Improvements	IB	Pkg		PWC 2,025			
Peters Business Annex	II	Campus-I		PWCE 3,800			
Underground Utility Improvements	IA	CSU Campus-M		PWC 4,871 PW 541			
Fire/Life Safety	IA	CSU			PWC 2,300		
Utility Infrastructure Improvements	IA	CSU Campus-I			PWC 900 PW 100		
Bulldog Stadium Restroom Upgrades	IA	Campus-M				PWC 885	
Campus Children's Center Renovations	IB	DM				PWC 198	
Campuswide Fire Alarm System Replacement	IA	DM				PWC 1,300	
Campuswide HVAC Replacement	IA	DM SRB-AP				PWC 8,400 PWC 5,000	
Domestic Water System - Well #7	IA	SRB-AP				PWC 801	
New Student Union	II	SRB-SS ASI				PWCE 54,397 PWCE 5,603	
NS Gym Life/Fire Safety	IA	DM				PWC 1,000	
Sewer Replacement	IA	SRB-AP				PWC 1,500	
<b>Totals</b>			<b>\$29,474</b>	<b>\$21,715</b>	<b>\$3,300</b>	<b>\$79,084</b>	<b>\$0</b>

\* SRB-AP funding for Phase 1 of the Central Utility Plant Replacement was originally approved at \$27,887, but only scope of \$2,873 moved forward. \$25,014 was unallocated.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,787	9,478	100		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)		541		885	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,600			10,898	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		4,871	3,200		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)				5,603	
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)		2,025			
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	23,087	4,800		7,301	
Self-Support (SRB-SS) ~				54,397	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$133,573</b>	<b>\$21,715</b>	<b>\$3,300</b>	<b>\$79,084</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University,  
Fullerton**

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# California State University, Fullerton

## Master Plan Enrollment: 32,000 FTE

Master Plan approved by the Board of Trustees: October 1962

Master Plan Revision approved by the Board of Trustees: January 1966, January 1967, May 1970, September 1970, January 1972, March 1974, September 1976, January 1983, July 1983, November 1985, September 1986, May 1987, July 1987, May 1993, November 2003, July 2020

1a-s. Facilities Management & Corporation Yard	42. Visitor Information Center North
2. Miles D. McCarthy Hall	45. Visitor Information Center East
2b. Dan Black Hall	48. University Police
3. Joseph A. W. Clayes III Performing Arts Center	50. Golleher Alumni House
4. Kinesiology and Health Science Building	51. <i>Science Laboratory Replacement Facility</i>
5a-b. Paulina June and George Pollak Library	52a-c. Children's Center, Phase 1
6. Titan Bookstore	53a-f. Student Housing, Phase 3
7. Humanities and Social Sciences Building	54a-d. <i>Student Housing, Phase 5</i>
8a-f. Visual Arts Center	55a-c. <i>Student Housing, Phase 4</i>
8g-h. <i>Visual Arts Center Replacement</i>	59a. Eastside Parking Structure 1
9. Langsdorf Hall	59b. Eastside Parking Structure 2
10a-e. Engineering and Computer Science	70. College Park
11. Student Health and Counseling Center - West	71a-b. Titan Hall
12. Education Classroom Building	74a. CCO Freeway Sign Monument
14. Titan Student Union	74b. CCO Freeway Sign Monument
15. Milton A. Gordon Hall	74c. CSUF Freeway Sign Monument
16a-f. Central Plant Complex	75. <i>Academic Building A</i>
17a. Modular Data Center - Building A	76. <i>Academic Building B</i>
18. Nutwood Parking Structure	77. <i>Academic Building C</i>
20. Carl's Jr. Restaurant	78. <i>Academic Building D</i>
23. Plant Growth Facilities	79. <i>Academic Building E</i>
24a-c. Jewel Plummer Cobb Residence Halls	80. <i>Innovation Center</i>
25a-g. Student Housing, Phase 2	81. <i>Academic Building F</i>
26. State College Parking Structure	82a-c. <i>Engineering Complex A</i>
27. Titan House	83a-b. <i>New Academic Buildings H &amp; I</i>
28. Landscape Operations Facility	84. <i>Academic Building G</i>
29a-c. Parking and Transportation/EH/IS	85. <i>Event Center</i>
30. Student Health and Counseling Center - East	87a-f. <i>Student Housing, Phase 6</i>
31a-h. Arboretum/Heritage House/Visitors Center	89. <i>Faculty Housing</i>
31j-l. <i>Arboretum Facilities Upgrades</i>	90a. <i>North Parking Structure 1</i>
32. Orange Co. Sanitation District Pumping Station	90b. <i>North Parking Structure 2</i>
33. Student Recreation Center	91a-d. <i>Corporation Yard</i>
35. Marriott Hotel	92. <i>Nutwood Avenue Bridge</i>
36a-g. Sports Complex	100. <i>Modular Building A</i>
36h-k. <i>Sports Complex Additions</i>	101. <i>Modular Building B</i>
37. Charles L. and Rachel E. Ruby Gerontology Center	102. <i>Modular Building C</i>
38. College of Business and Economics	02-1. President's Residence
39a-c. Military Science Leadership Excellence Center	
40a-c. Chemical Storage	
41. Visitor Information Center West	

LEGEND:  
Existing Facility / *Proposed Facility*

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

# California State University, Fullerton

Campus Master Plan  
 Master Plan Enrollment: 32,000 FTE  
 Approval Date: October 1962  
 Revised Date: July 2020  
 Main Campus Acreage: 240.6

BUILDINGS	CAMPUS BOUNDARY	PARKING
EXISTING	EXISTING	EXISTING LOT
FUTURE	FUTURE	FUTURE LOT
TEMPORARY		EXISTING STRUCTURE
		FUTURE STRUCTURE

N

0 200 400 800



**Fullerton Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	75,395	20,700	8,615	4,433	4,433
B. Modernization/Renovation	99,843	107,406	6,633	190,624	138,008
II. Growth/New Facilities			211,696	67,072	142,528
<b>Totals</b>	<b>\$1,077,386</b>	<b>\$175,238</b>	<b>\$128,106</b>	<b>\$226,944</b>	<b>\$284,969</b>

<i>FTE Existing Facilities/Infrastructure</i>	1719				
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>1719</b>	<b>1719</b>			

<i>Student Housing Beds</i>			450		1073
<i>Parking Spaces</i>					538
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	12,933	9,441	13,102	22,556	14,078
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	220				
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	28,074	2,118	1,856	1,856	1,856
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		8,328	4,210		
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	134,011	108,219	129,176	170,645	126,507
Self-Support (SRB-SS)			78,600		
OTHER					
Donor (Don)				67,072	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					142,528
<b>Totals</b>	<b>\$1,077,386</b>	<b>\$175,238</b>	<b>\$128,106</b>	<b>\$226,944</b>	<b>\$284,969</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.



**Fullerton Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
McCarthy Hall Life Safety Upgrades	N/A	IA	Campus-I SRB-AP	PWC 2,652 PWC 23,702					
Kinesiology and Health Science Pool Safety Improvements, Ph. 2	N/A	IA	Campus-I SRB-AP	PWC 547 PWC 3,889					
Elevator Repair/Replacement	N/A	IA	SRB-AP	PWC 1,583					
Life Safety and ADA Code Upgrades	N/A	IA	Campus-I SRB-AP	PWC 130 PWC 1,070	PW 130 C 1,070	PW 130 C 1,070	PW 130 C 1,070	PW 130 C 1,070	
ADA Code Upgrades (Restrooms, Path of Travel, etc.)	N/A	IA	Campus-I SRB-AP	PWC 136 PWC 1,118	PW 136 C 1,111	PW 136 C 1,111	PW 136 C 1,111	PW 136 C 1,111	
Physical Plant Improvements	N/A	IA	Campus-I SRB-AP	PWC 213 PWC 1,875					
Electrical Transformer Replacement	N/A	IA	Campus-M SRB-AP	PWC 80 PWC 647					
Gas Line Repair	N/A	IA	Campus-M SRB-AP	PWC 140 PWC 1,170					
Landscape, Hardscape and Irrigation Improvements	N/A	IB	Campus-I SRB-AP	PWC 130 PWC 1,067	PW 130 C 1,067	PW 130 C 1,067	PW 130 C 1,067	PW 130 C 1,067	
Domestic Water Line Upgrades	N/A	IA	Campus-I SRB-AP	PWC 417 PWC 3,675					
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP	PWC 131 PWC 942					
Life Safety (including doors and hardware)	N/A	IA	Campus-I DM	PWC 130 PWC 1,070	PW 130 C 1,070	PW 130 C 1,070	PW 130 C 1,070	PW 130 C 1,070	
Roof Replacement	N/A	IA	DM	PWC 786	PWC 1,048	PWC 786	PWC 786	PWC 786	
Dan Black Hall (DBH) Fume Hood Exhaust Repair/Replacement	N/A	IA	DM	PWC 5,240					
Lighting and Energy Efficiency Repairs/Replacements	N/A	IB	DM	PWC 1,153					
Carpet Replacement	N/A	IB	DM	PWC 786					
Buildings Façade Repairs	N/A	IA	DM	PWC 1,572					
Gordon Hall and Education Classroom Building Controls Repair/Replacement	N/A	IA	DM	PWC 1,677					
HVAC Repair/Replacement	N/A	IA	DM	PWC 1,258					
Hard/Landscape, Irrigation Repair/Replacement	N/A	IA	DM	PWC 1,164					
CHW and HHW Pumps (KHS, LH, EC, VA, H) Repair/Replacement	N/A	IA	DM	PWC 1,164					
Education Classroom HVAC Repair/Replacement	N/A	IA	DM	PWC 786					
Pollak Library, Performing Arts, DBH Elevator Repair/Replacement	N/A	IA	DM	PWC 5,240					
Interior Hallway Improvements	N/A	IB	SRB-AP	PWC 2,410					
Energy and Sustainability Efficiency Controls	N/A	IB	SRB-AP	PWC 996					
Campuswide Ceiling and Lighting Repairs/Replacement	N/A	IA	DM	PWC 2,306					
SHCC West HVAC Replacement	N/A	IA	DM	PWC 1,048					
Childcare Furnishings, Systems, and Outdoor Yard Renovation	N/A	IB	DM	PWC 524					
ArcFlash Study	N/A	IA	DM	PWC 200					
Sewer Line Upgrades	N/A	IA	DM	PWC 2,100					
Backbone Cabling	N/A	IA	Campus-I SRB-AP	PWC 237 PWC 2,056					
Telecom Infrastructure Upgrades	N/A	IA	Campus-I SRB-AP	PWC 133 PWC 1,109					
Secondary MDF (Backbone Cabling Distribution Point)	N/A	IA	Campus-I SRB-AP	PWC 117 PWC 963					
IDF Backbone Cabling Upgrade	N/A	IA	Campus-I SRB-AP	PWC 96 PWC 826					
Humanities Building Life Safety Upgrades	N/A	IA	SRB-AP		PWC 12,023				
Secondary Data Center POD	N/A	IA	SRB-AP		PWC 3,982				
MBCx Projects and Cart Charging Infrastructure	N/A	IB	SRB-AP		PWC 629				
Existing Horizontal Cabling Revisions	N/A	IA	SRB-AP			PWC 786			
IDF Room Upgrades	N/A	IA	SRB-AP			PWC 1,038			
IDF UPS Power Upgrades	N/A	IA	SRB-AP			PWC 2,358			
Media Hub Cabinets and Exterior Wall Upgrades	N/A	IB	SRB-AP			PWC 1,226			

**Deferred Maintenance, Renewal and Improvements cont'd**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Wireless Upgrades	N/A	IB	SRB-AP				PWC 1,258		
Cellular DAS Solution	N/A	IB	SRB-AP				PWC 4,192		
Dedicated EMS, BMS, and Security Outlets	N/A	IB	SRB-AP					PWC 838	
CSUF Campus Satellite Facility Improvements	N/A	IB	SRB-AP					PWC 786	
<b>Totals</b>	<b>\$134,359</b>	<b>0</b>		<b>\$82,461</b>	<b>\$22,526</b>	<b>\$11,038</b>	<b>\$11,080</b>	<b>\$7,254</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Science Laboratory Replacement (Seismic)	1719	IB	Campus-I SRB-AP	PWC 7,864 PWCE 84,913					153
McCarthy Hall Renovation, Ph. 2 and 3 (Seismic)	0	IB	Campus-I SRB-AP		PWc 8,915 CE 88,337				-2285
Engineering and Computer Science Complex Expansion	TBD	II	Campus-I SRB-AP			PWc 12,576 CE 120,520			TBD
Engineering and Computer Science Complex Renovation	0	IB	Campus-I SRB-AP				PWc 15,218 CE 96,315		-850
Humanities Social Science Renovation	0	IB	Campus-I SRB-AP				PWc 6,812 CE 65,632		-955
Langsdorf Hall Renovation	0	IB	Campus-I SRB-AP					PWc 6,713 CE 60,416	-992
Pollak Library Renovation, Ph. 2	0	IB	Campus-I SRB-AP					PWc 6,839 CE 61,219	0
<b>Totals</b>	<b>\$642,289</b>	<b>1719</b>		<b>\$92,777</b>	<b>\$97,252</b>	<b>\$133,096</b>	<b>\$183,977</b>	<b>\$135,187</b>	<b>-4929</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Titan Student Union Improvements, Ph. 1	N/A	IB	ASI		PWC 8,328				
Titan Student Union Improvements, Ph. 2	N/A	IB	ASI			PWC 4,210			
Student Housing, Ph. 5	450	II	SRB-SS			PWC 78,600			TBD
College of Communication Building	N/A	II	Don				PWCE 67,072		TBD
College Park Mixed-Use Development Housing (1,073 beds) Development Parking (538 spaces)	1073 538	II	PPP					PWCE 142,528	TBD
<b>Totals</b>	<b>\$300,738</b>			<b>\$0</b>	<b>\$8,328</b>	<b>\$82,810</b>	<b>\$67,072</b>	<b>\$142,528</b>	<b>0</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	22,452	153	-2,285		-1,805	-992	-4,929
<b>Greenhouse Gas Emissions with Net Changes</b>		22,605	20,320	20,320	18,515	17,523	
						<b>2020 Goal</b>	
						20,777	
						<b>2040 Goal</b>	
						4,155	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings c = Partial Construction C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## Fullerton – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in fire/life safety, deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to: McCarthy Hall life safety upgrades, safety improvements to the Kinesiology and health science pool, campus elevator repairs, fire/life safety and ADA code upgrades, physical plant improvements, electrical transformer replacement, gas line repairs, landscape, hardscape, and irrigation improvements, roof replacements for multiple buildings, campuswide HVAC repairs, interior hallway improvements, and lighting repairs. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Science Laboratory Replacement (Seismic)**

**PWCE**

**\$92,777,000**

The program will construct a 60,000 ASF/92,000 GSF Science Laboratory Replacement building (#51) to replace fume hood intensive wet labs in McCarthy Hall as the first phase of a multi-phase/multi-year renovation of 182,900 ASF/310,000 GSF McCarthy Hall (#2), the first permanent building on campus that was constructed in 1963. McCarthy Hall requires intensive renovation to correct seismic deficiency, address fire/life safety, deferred maintenance, building infrastructure, ADA compliance, energy efficiency, and general code compliance. McCarthy Hall is classified as Seismic Performance Rating Level V and currently has a 10-year recurring and non-recurring renewal need in excess of \$85 million. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, construction of a permanent building is more cost effective than rental of temporary modular facilities. The vacated space in McCarthy Hall will be used as surge space for McCarthy Hall renovation, Engineering and Computer Science Complex renovation, and all future major building renovation. This replacement building will replace 1,719 FTES (1,538 FTE in lecture space, 134 FTE in lower division laboratory space, 47 FTE in upper division laboratory space), 20 faculty offices, and graduate research space.

#### Self-Support / Other Projects

None

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program include modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **McCarthy Hall Renovation, Ph. 2 and 3 (Seismic)**

This project is additional phases of the renovation of the 182,900 ASF/310,000 GSF McCarthy Hall (#2), a six-story science building constructed in 1963. McCarthy Hall is the first permanent building on campus. It requires intensive renovation to correct seismic deficiency, address fire/life safety, deferred maintenance, building infrastructure, ADA compliance, energy efficiency, and general code compliance of the facility to bring the 56-year-old building up to current fire/life safety, seismic, energy, and ADA standards. The building currently has a 10-year recurring and non-recurring renewal need in excess of \$85 million. The building is classified as Seismic Performance Rating Level V. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, construction of a permanent building is more cost effective than rental of temporary modular facilities. Science Laboratory Replacement (#51) (60,000ASF/92,000 GSF) will replace fume hood intensive wet labs in McCarthy Hall as the first phase of McCarthy Hall renovation. The vacated space in McCarthy Hall will be used as surge space for McCarthy Hall renovation, Engineering and Computer Science Complex renovation, and all future major building renovations.

## **Fullerton – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Engineering and Computer Science Complex Expansion**

This project will construct an approximately 157,000 GSF addition (#49) to support the current enrollment and the future enrollment growth for the College of Engineering and Computer Science. This project will address the space need in teaching lab, senior design lab, graduate research lab, faculty offices and instructional support space for computer science and computer engineering, mechanical engineering, civil engineering, and electrical and electronic engineering.

#### **Engineering and Computer Science Complex Renovation**

This project will renovate the 84,600 ASF/125,600 GSF Engineering and Computer Science Complex (#10, 10A, 10B, 10C, 10D, 10E). The buildings house the College of Engineering and Computer Science that accommodate 1,207 FTE (972 lecture, 202 lower division laboratories, 33 upper division laboratories), and 73 faculty offices. The project will correct functional, building code and programmatic deficiencies and extend the service life of the complex. All aspects of the buildings will be improved as needed to support program needs and student success for another 50 years.

#### **Humanities Social Science Renovation**

This project will renovate the 147,000 GSF Humanities Social Sciences building (#7). The building was constructed in 1969 and required comprehensive renovation. The project will renew Humanities Social Sciences and address fire/life safety, deferred maintenance, building infrastructure, ADA compliance, energy efficiency, and general code compliance of the facility so that it supports current and future academic needs, functioning, and performing to current standards.

#### **Langsdorf Hall Renovation**

This project will renovate the 91,000 ASF/141,600 GSF Langsdorf Hall building (#9). The project will correct functional, building code, and programmatic deficiencies and extend the service life of a 50-year-old campus building. All aspects of the building will be improved as needed to support program needs for another 50 years.

#### **Pollak Library Renovation, Ph. 2**

This project represents the remaining phases of a four-phase project in an effort to improve the second, third, and sixth floors of the Pollak Library South (#5A) in accordance with the systemwide “Library of the Future (LOFT)” initiative. The overall goal is to adapt Pollak Library (411,000 GSF; built in 1964 and 1995) to 21st century library practices and methods, emphasizing student learning and digital resources over managing the formerly paper-based archive of human knowledge. The project scope is in accordance with the guidance of the LOFT consultant.

### **Self-Support / Other Projects**

#### **Titan Student Union Improvements, Ph. 1**

This project will renovate the second floor of the existing Titan Student Union building (#14) that has remained mostly unchanged since 1976. The 1992 expansion did not address this area. The existing spaces are outdated, inefficiently sized, and organized in a manner that does not support a collaborative and welcoming working environment for student leadership. The project will be funded by the campus Associated Students Inc.

#### **Titan Student Union Improvements, Ph. 2**

This project will renovate a portion of the basement of the existing Titan Student Union building (#14) that has remained mostly unchanged since 1976. The 1992 expansion did not address this area. The existing spaces are outdated, inefficiently sized, and organized in a manner that does not support a collaborative and welcoming working environment for student leadership. The project will be funded by the campus Associated Students Inc.

#### **Student Housing, Ph. 5**

This project will construct replacement Student Housing, Phase 5 (#54a-d) or renovate the 105,420 GSF Jewel Plummer and Cobb Residence Halls (#24a-c), the first Student Housing at CSU Fullerton which was completed in 1979. This project will address fire/life safety, deferred maintenance, building infrastructure, ADA compliance, energy efficiency, and general code compliance of the existing buildings. This renovation/replacement project will provide 450 student beds for students to live on campus and engage students in activities that support their success. The project will be funded through the Systemwide Revenue Bond Program. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

## **Fullerton – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **College of Communication Building**

This project will consist of a 50,000 GSF facility (#TBD) to provide specialized facilities to support the School of Cinema and Television Arts in the College of Communications. The facility will include television studios, screening rooms, sound stage, sound, mixing, editing, prop and costume storage, and support spaces. Also included are classroom-teaching labs, gathering-collaboration space, and faculty offices. The project is expected to be donor funded. Proceeding with the project is subject to approval of a campus master plan revision.

#### **College Park Mixed-Use Development Housing and Development Parking**

This project will provide 1,073 student beds and a 538-space parking structure (#89). Proceeding with this project is dependent upon a transportation demand management study, an alternate transportation analysis, and a viable public-private partnership program supported by campus housing reserves, subsequent to approval by the Land Development Review Committee, the Housing Proposal Review Committee, and the chancellor.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**FULLERTON**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
McCarthy Hall Renovation, Ph. 1	IB	SRB-AP Campus-I	PWC 12,726	C 19,274 PWC 8,000			
Natural Gas Line Renewal	IA	DM	PWC 550				
Underground Electrical Lines, Ph. 1 and 2	IA	DM	C 1,250				
HVAC, F/L/S Upgrades	IA	Campus-I CSU		PWE 738 C 4,262			
Roof Repairs and Replacement	IA	DM			PWC 750	PWC 2,500	
Science/Physical Plant Building Renewal	IA	CSU			PWC 3,350		
ADA Code Upgrades	IA	SRB-AP				PWC 1,200	
Baseball/Softball Addition and Upgrades	II	Campus-I				PWC 12,003	
Campus Elevator Repair/Replacement	IA	DM Campus-M				PWC 2,179 PWC 1,463	
Eastside Parking Structure, Ph. 2	II	Pkg SRB-SS				P 3,890 PWC 34,981	
Electrical Infrastructure Critical Repairs	IA	DM				PWC 821	
Kinesiology and Health Science Pool Safety Improvements	IA	SRB-AP				PWC 2,000	
Life Safety and ADA Code Upgrades	IA	SRB-AP				PWC 1,100	
Physical Services Complex Renovation/ Replacement	IB	SRB-AP				PWC 2,238	
Pollak Library High Rise Basement Repair/Replacement	IA	DM				PWC 1,500	
Pollak Library High Rise Shaft Repair/Replacement	IA	DM				PWC 1,500	
Pollak Library High Rise Window Repair/Replacement	IA	DM				PWC 3,000	
Sanitary Sewer Infrastructure	IA	SRB-AP				PWC 2,184	
Visual Arts Complex Modernization	IB	Campus-I SRB-AP				PWcE 15,695 C 49,985	
Student Housing, Ph. 4	II	SH SRB-SS					PWCE 20,000 C 102,504
<b>Totals</b>			<b>\$14,526</b>	<b>\$32,274</b>	<b>\$4,100</b>	<b>\$138,239</b>	<b>\$122,504</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		8,738		27,698	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)				1,463	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,800		750	11,500	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		4,262	3,350		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)				3,890	
Student Housing (SH)					20,000
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	12,726	19,274		58,707	
Self-Support (SRB-SS) ~				34,981	102,504
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$311,643</b>	<b>\$14,526</b>	<b>\$32,274</b>	<b>\$4,100</b>	<b>\$138,239</b>
					<b>\$122,504</b>

~ Includes projects co-funded with reserves.

**Humboldt State University**

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# Humboldt State University

## Master Plan Enrollment: 12,000 FTE

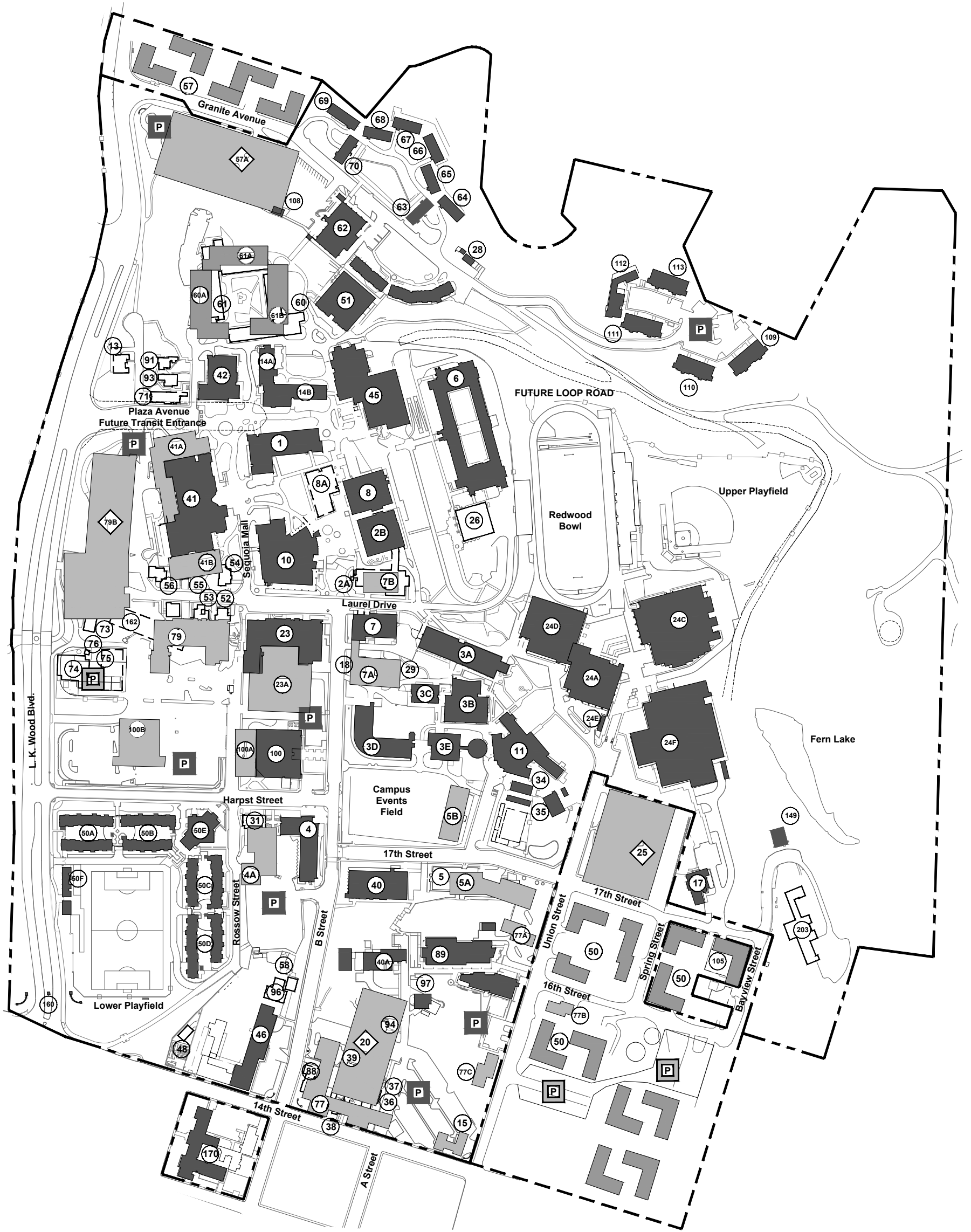
Master Plan approved by the Board of Trustees: September 1965

Master Plan Revision approved by the Board of Trustees: January 1967, January 1977, July 1977, November 1977, May 1978, March 1981, May 1990, November 2004

1. Siemens Hall	33. Natural History Museum (off-campus)	73. Wagner House
2A. Art A	34. Wildlife Game Pens	74. Ceramics Lab
2B. Art B	35. Fish Hatchery	75. Sculpture Lab
3A. Science A	36. Mary Warren House	76. Water Tower
3B. Science B	37. Baiocchi House	77. <i>Student Center South</i>
3C. Science C	38. Walter Warren House	77A. <i>Student Activities</i>
3D. Science D	39. Toddler Center	77B. <i>Student Activities</i>
3E. Dennis K. Walker Greenhouse	40. Natural Resources	77C. <i>Student Activities</i>
4. Harry Griffith Hall	40A. Schatz Energy Research Center	79. <i>Educational Services Building</i>
4A. <i>Classroom Building</i>	41. Library	79B. <i>West Campus Parking Structure</i>
5. Forestry	41A. <i>Library Addition</i>	82. <i>Parking Kiosk</i>
5A. <i>Laboratory Building</i>	41B. <i>Library Addition</i>	88. Building 88
5B. <i>Science Laboratory Building</i>	42. Student Health Center	89. Behavioral and Social Sciences
6. Founders Hall	45. University Center	91. Hagopian House
7. Jenkins Hall	46. Facilities Management	93. Brero House
7A. <i>Jenkins Hall – Visual Art Renovation and Addition</i>	48. Hazardous Waste Handling Facility	94. Jensen House
7B. <i>Jenkins Hall – Visual Art Renovation and Addition</i>	50. <i>Student Housing</i>	96. Shipping and Receiving
8A. Music A	50A-D. College Creek Apartments	97. Buck House
8B. Music B	50E. College Creek Community Center	100. Student and Business Services
10. Theatre Arts	50F. College Creek Field	100A. <i>Classroom Building</i>
11. Wildlife and Fisheries	Locker Room	100B. <i>Classroom Building</i>
12. Observatory (off-campus)	51. Cypress Residence Hall	105. Boat Facility
13. Feuerwerker House	52. Bret Harte House	108. Housing Cogeneration Unit
14A. Nelson Hall West	53. Warren House	109. Fern Hall
14B. Nelson Hall East	54. Telonicher House	110. Willow Hall
15. Figueiredo Building	55. Balabanis House	111. Laurel Hall
16. First Street Gallery (off-campus)	56. Hadley House	112. Creekside Lounge
17. Marine Wildlife Care Center	57. <i>Granite Student Housing</i>	113. Juniper Hall
18. Brookins House	57A. <i>North Campus Parking Structure</i>	149. Wireless Communication Facility
20. <i>South Campus Parking Structure</i>	58. Switchgear Building	160. Campus Entrance Gate
23. Gist Hall	60. Redwood Residence Hall	162. Campus Apartments
23A. <i>Gist Hall – Theatre Arts Replacement and Addition</i>	60A. <i>Sunset Residence Hall Replacement</i>	163. Boating Instructional Safety Center (off-campus)
24A. Forbes Gymnasium	61. Sunset Residence Hall	170. Trinity Annex
24C. Student Recreation Center	61A. <i>Redwood Residence Hall Replacement</i>	175. <i>Corporation Yard</i>
24D. Recreation & Wellness Center	61B. <i>Redwood Residence Hall Replacement</i>	
24E. Cogeneration Unit	62. Jolly Giant Commons	
24F. Kinesiology and Athletics	63. Pepperwood Residence Hall	
25. <i>East Campus Parking Structure</i>	64. Tan Oak Residence Hall	
26. Van Matre Hall	65. Maple Residence Hall	
27. Telonicher Marine Laboratory (off-campus)	66. Madrone Residence Hall	
28. Housing Operations Building	67. Hemlock Residence Hall	
29. Experimental Greenhouse	68. Chinquapin Residence Hall	
31. Swetman Child Development Lab	69. Alder Residence Hall	
	70. Cedar Residence Hall	
	71. Little Apartments	

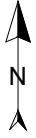
LEGEND:  
Existing Facility / *Proposed  
Facility*

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# Humboldt State University

Campus Master Plan  
 Master Plan Enrollment: 12,000 FTE  
 Approval Date: September 1965  
 Revised Date: November 2004  
 Main Campus Acreage: 152



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**Humboldt Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	21,553	24,390	7,285	13,399	2,363
B. Modernization/Renovation	67,587	2,462		1,897	45,334
II. Growth/New Facilities			69,413	146,451	
<b>Totals</b>	<b>\$402,134</b>	<b>\$89,140</b>	<b>\$26,852</b>	<b>\$76,698</b>	<b>\$47,697</b>

<i>FTE Existing Facilities/Infrastructure</i>	333				75
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>408</b>	<b>333</b>			<b>75</b>

<i>Student Housing Beds</i>				456	
<i>Parking Spaces</i>		710			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	6,531	1,214	6,833	142	4,563
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)		3,439	5,864	11,978	1,256
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)		2,462		1,897	
Student Housing (SH)				14,645	
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	82,609	19,737	64,001	1,279	41,878
Self-Support (SRB-SS)				131,806	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$402,134</b>	<b>\$89,140</b>	<b>\$26,852</b>	<b>\$76,698</b>	<b>\$47,697</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Humboldt Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Fume Hood and Fan Replacements	N/A	IA	SRB-AP	PWC 4,897					
Roof Replacements	N/A	IA	SRB-AP	PWC 3,209					
Gist Hall Renewal	N/A	IA	Campus-I SRB-AP	PWC 646 CE 5,879					
Accessibility Improvements	N/A	IA	Campus-I SRB-AP	PW 142 C 1,280	PW 142 C 1,279	PW 142 C 1,279	PW 142 C 1,279		
Resilient Microgrid	N/A	IA	Campus-I SRB-AP	PWC 500 C 5,000					
Samoa Facility Renovation	0	IA	Campus-I SRB-AP		PWC 1,072 CE 9,652				
Building Boiler Replacements	N/A	IA	SRB-AP		PWC 3,512				
Building Controls Replacement	N/A	IA	SRB-AP		PWC 5,294				
HVAC Equipment Replacement	N/A	IA	DM		PWC 3,439				
Building Substation Replacement	N/A	IA	DM			PW 3,354	C 3,355		
Elevator Modernizations	N/A	IA	DM			PWC 2,510	PWC 2,512	PWC 1,256	
Fire Alarm Replacement	N/A	IA	DM				PWC 6,111		
Exterior LED Lighting Retrofit	N/A	IA	Campus-I SRB-AP					PW 110 C 997	
<b>Totals</b>	<b>\$68,990</b>	<b>0</b>		<b>\$21,553</b>	<b>\$24,390</b>	<b>\$7,285</b>	<b>\$13,399</b>	<b>\$2,363</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Science Replacement Building	333	IB	Campus-I SRB-AP	PW 5,243 CE 62,344					103
Science A Renovation	TBD	II	Campus-I SRB-AP			PWC 6,691 CE 62,722			104
Art Building Ceramics and Sculpture	75	IB	Campus-I SRB-AP					PWC 4,453 CE 40,881	40
<b>Totals</b>	<b>\$182,334</b>	<b>408</b>		<b>\$67,587</b>	<b>\$0</b>	<b>\$69,413</b>	<b>\$0</b>	<b>\$45,334</b>	<b>247</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Offsite Parking Facilities	710	IB	Pkg		PWC 2,462				
Student Housing, Health Center, Dining	456	II	SH SRB-SS				PWCE 14,645 C 131,806		748
R8/FS9/G11 Parking Lot Renovation	0	IB	Pkg				PWC 1,897		
<b>Totals</b>	<b>\$150,810</b>			<b>\$0</b>	<b>\$2,462</b>	<b>\$0</b>	<b>\$148,348</b>	<b>\$0</b>	<b>748</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	7,438	103		104	748	40	995
<b>Greenhouse Gas Emissions with Net Changes</b>		7,541	7,541	7,645	8,393	8,433	
					<b>2020 Goal</b>		
						10,325	
					<b>2040 Goal</b>		
						2,065	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **Humboldt – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are replacement of roofs, replacement of fume hood and fans, renewal of Gist Hall (#23), accessibility improvements, and further investment in resilient energy systems.

#### **Academic Projects**

##### **Science Replacement Building**

**PWCE                      \$67,587,000**

This project will construct a 36,800 ASF/59,300 GSF addition (#5B) to replace Science D (#3D), a 16,815 ASF/28,700 GSF facility that was constructed in 1983. The building will enable relocation of complex physical and biological science labs and will facilitate the renewal/renovation of Science A (#3A) in the future. HSU proposes to demolish Science D and Science C following completion of Science A renovations. This replacement facility will include capacity for 333 FTE in classrooms and teaching labs as well as complex laboratory and research space. The project will also provide faculty offices. The new facility will be designed to include building systems that support a net zero goal. The existing Science D facility has a 10-year recurring and non-recurring renewal need in excess of \$12 million and Science A (#3A) has a 10-year renewal need of over \$24 million. Science C (#3C) has a 10-year renewal need of nearly \$4 million.

#### **Self-Support / Other Projects**

**None**

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

#### **Academic Projects**

##### **Science A Renovation**

This project will renovate the existing Science A building (#3A), which was constructed in 1951 and had a major addition added in 1960. The existing building has over \$24 million in immediate need for deferred maintenance and critical projects, and building systems are beyond their useful life. This project will upgrade for accessibility, energy efficiency, fire/life safety and renovate laboratories, lecture, faculty offices, and research space to support the existing Science A program.

##### **Art Building Ceramics and Sculpture**

This project will demolish the 7,130 GSF Ceramics Lab building (#74), which was built in 1950 as a laundry facility, and the 7,675 GSF Sculpture Lab building (#75), which is a metal building added in 1970 for its current purpose. The project will renovate the existing Art A building (#2A) and Art B building (#2B) to allow for the relocation of functions from these two demolished buildings to a new 20,597 ASF/33,221 GSF addition of the existing Art 2B building (#2B). The net effect will be an increase of 75 FTE and a net increase of 29 faculty offices to serve the fine arts programs.

#### **Self-Support / Other Projects**

##### **Offsite Parking Facilities**

This project will develop a much-needed offsite parking lot with a maximum of 710 spaces. The initial build-out phase is for 450 spaces. As the demand increases and funding becomes available, the balance of the total will be constructed. The land is held by the Advancement Foundation and will be leased to the campus for a small fee. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

## **Humboldt – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Student Housing, Health Center, Dining**

This project will construct a freshman housing complex (#57). The new housing will include 456 beds, community spaces such as student lounges, laundry facilities, a health center, and dining facilities. The project will be funded through the housing revenues via Systemwide Revenue Bond Program, after approval by the Housing Proposal Review Committee. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

#### **R8/FS9/G11 Parking Lot Renovation**

This project will renovate the existing parking lots R8/FS9/G11 by replacing asphalt and concrete, upgrading parking, and providing more appropriate plantings. The scope will include energy-efficient lighting and an emergency telephone. The project will be funded through parking revenues and the Systemwide Revenue Bond program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**HUMBOLDT**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Building Entry and Security Replacement	IB	DM	PWC 439				
Jenkins Hall Renovation	IB	SRB-AP Campus-I	PWC 9,524	PWE 1,195			
Redwood Bowl Track Replacement	IB	DM	PWC 700				
Campuswide Controls Upgrade	IB	Campus-I		P 100			
Parking Lot Replacements	IB	Pkg SRB-SS		PW 185 C 1,904			
Seismic Upgrade, Library and Fire Sprinklers	IA	SRB-AP CSU		C 13,328	C 4,200		
Seismic Upgrade, Van Duzer Theatre	IA	SRB-AP		C 10,280			
Building Controls Replacement	IB	SRB-AP				PWC 1,162	
Building Substation Replacement	IA	SRB-AP				PWC 2,941	
Childcare Center - New Facility at Trinity Annex	IB	DM				PWC 8,674	
Fire Alarm Replacement	IA	SRB-AP				PWC 902	
Resilient Microgrid	IB	Campus-M				PWC 446	
<b>Totals</b>			<b>\$10,663</b>	<b>\$26,992</b>	<b>\$4,200</b>	<b>\$14,125</b>	<b>\$0</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		1,295			
DESIGNATED CAMPUS MAINTENANCE (Campus-M)				446	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,139			8,674	
Cap and Trade (C&T)					
CSU RESERVES (CSU)			4,200		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)		185			
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	9,524	23,608		5,005	
Self-Support (SRB-SS) ~		1,904			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$55,980</b>	<b>\$10,663</b>	<b>\$26,992</b>	<b>\$4,200</b>	<b>\$14,125</b>
					<b>\$0</b>

~ Includes projects co-funded with reserves.



**California State University,  
Long Beach**

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# California State University, Long Beach

## Master Plan Enrollment: 31,000 FTE

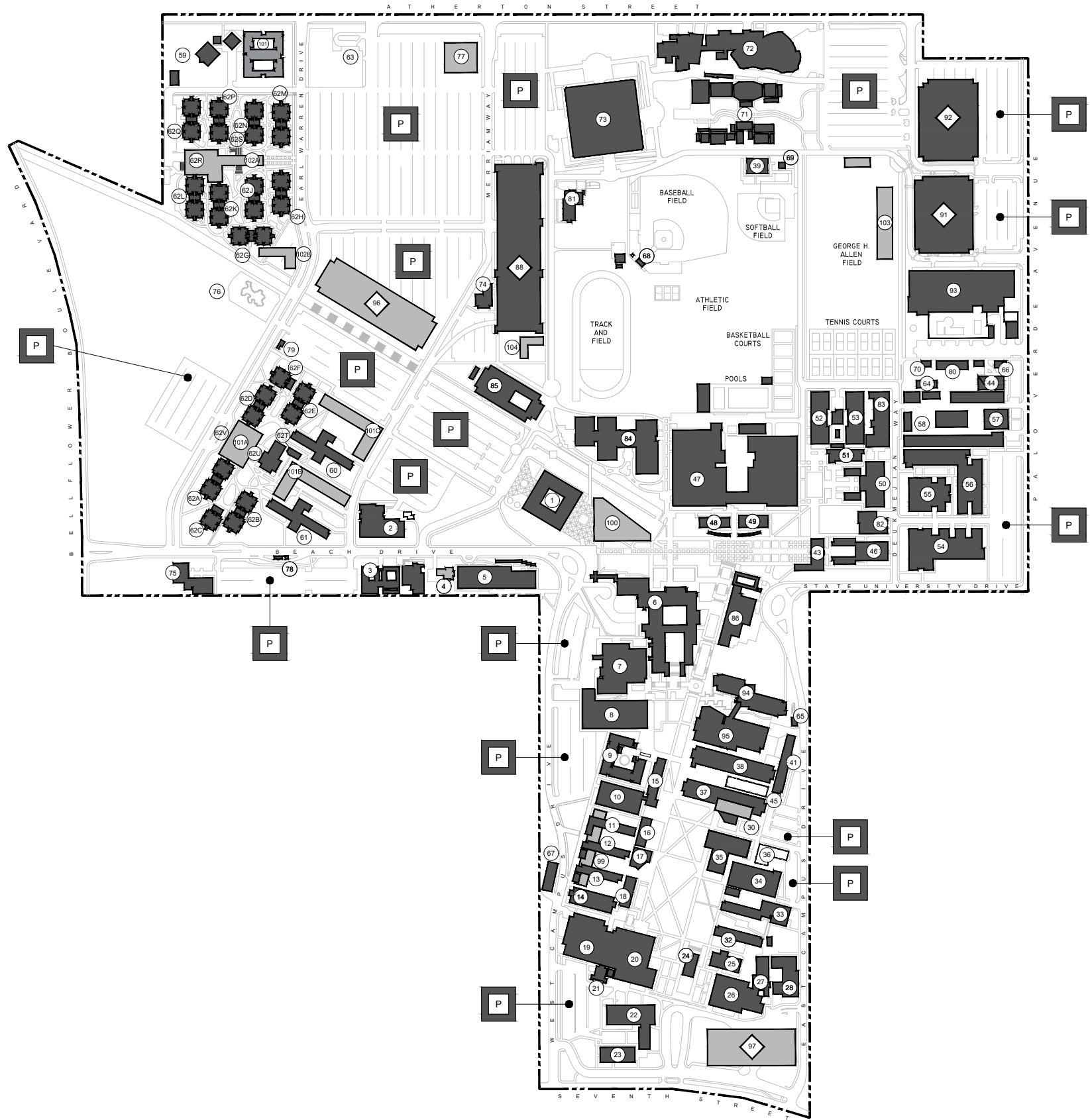
Master Plan approved by the Board of Trustees: January 1963, February 1963

Master Plan Revision approved by the Board of Trustees: September 1965, June 1966, November 1970, January 1972, May 1972, March 1974, July 1976, September 1976, November 1978, March 1982, January 1984, November 1984, November 1985, July 1986, September 1988, November 1990, September 1991, September 1994, November 1994, July 2003, May 2008

1. E. James Brotman Hall	50. Vivian Engineering Center	89. Housing and Residential Life
2. Student Health Services	51. Engineering 2	91. Parking Structure No. 2
3. Nursing	52. Engineering 3	92. Parking Structure No. 3
4. <i>Alumni Center</i>	53. Engineering 4	93. Student Recreation and Wellness Center
5. Family and Consumer Sciences	54. Design	94. Molecular and Life Sciences Center
6. University Student Union	55. Human Services and Design	95. Hall of Science
7. Cafeteria	56. Engineering Technology	96. <i>Parking Structure 4</i>
8. Bookstore	57. Facilities Management	97. <i>Parking Structure 5</i>
9. Psychology	58. Corporation Yard	99. <i>Liberal Arts Replacement Building</i>
10. Liberal Arts 5	59. Patterson Child Development Center	100. <i>Student Services Addition</i>
11. Liberal Arts 4	60. Los Alamitos Hall	101. Student Housing, Phase 1
12. Liberal Arts 3	61. Los Cerritos Hall	101A. Student Housing, Phase 1
13. Liberal Arts 2	62A-F. Hillside Residence Halls	101B. <i>Student Housing, Phase 1</i>
14. Liberal Arts 1	62G-Q. Parkside Residence Halls	101C. <i>Student Housing, Phase 1</i>
15. Faculty Office 3	62R. Parkside Dining Hall	102A. <i>Student Housing, Phase 2</i>
16. Faculty Office 2	62S. Parkside Office	102B. <i>Student Housing, Phase 2</i>
17. Lecture Hall 150-151	62T. Hillside Utility	103. <i>Soccer Field and Sports Building</i>
18. College of Liberal Arts Administration	62U. Hillside Dining Hall	104. <i>Food Services</i>
19. Library	62V. Hillside Office	00. Miller House (Located Off Site)
20. Academic Services	63. Recycling Center	
21. Multi-Media Center	64. Greenhouse 3	
22. Ellis Education Building	65. Electrical Substation (South)	
23. Education 2	66. Reprographics	
24. McIntosh Humanities Office Building	67. Communications - Main Distribution Facility A	
25. Language Arts Building	68. Restrooms / Storage	
26. Theatre Arts	69. Softball Field Restrooms	
27. University Theatre	70. Communications - Main Distribution Facility B	
28. University Telecommunication Center	71. Bob Cole Conservatory of Music	
30. <i>Peterson Hall 1 Replacement Building</i>	72. Carpenter Performing Arts Center and Dance Center	
32. Fine Arts 1	73. Mike and Arline Walter Pyramid	
33. Fine Arts 2	74. Parking/Transportation Services	
34. Fine Arts 3	75. International House	
35. Fine Arts 4	76. Earl Burns Miller Garden	
36. Faculty Office 4	77. <i>Alumni Center</i>	
37. Peterson Hall 1	78. Visitor Information Center	
38. Shakarian Student Success Cent	79. Communications - Main Distribution Facility C	
39. Women's Softball/Soccer Locker Room	80. University Police	
41. Microbiology	81. Neil and Phyllis Barrett Athletic Administration Center	
43. College of Continuing and Professional Education	82. Outpost Food Service	
44. Electrical Substation (North)	83. Engineering/Computer Science	
45. Faculty Office 5	84. Steve and Nini Horn Center	
46. Social Sciences / Public Affairs	85. College of Business	
47. Kinesiology	86. Central Plant	
48. Health and Human Services Classrooms	88. Parking Structure No. 1	
49. Health and Human Services Offices		

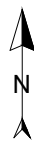
LEGEND:  
Existing Facility / *Proposed Facility*

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# California State University, Long Beach

Campus Master Plan  
 Master Plan Enrollment: 31,000 FTE  
 Approval Date: January/February 1963  
 Revised Date: May 2008  
 Main Campus Acreage: 322



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**Long Beach Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	94,989	6,250	6,250	6,250	6,250
B. Modernization/Renovation	149,934	108,829		66,884	46,344
II. Growth/New Facilities					
<b>Totals</b>	<b>\$491,980</b>	<b>\$244,923</b>	<b>\$115,079</b>	<b>\$6,250</b>	<b>\$52,594</b>

<i>FTE Existing Facilities/Infrastructure</i>	-2131				
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>-2131</b>	<b>-2131</b>			

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	2,657				
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	46,423	2,000	2,000	2,000	2,000
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	161,943	113,079	4,250	64,134	50,594
Self-Support (SRB-SS)					
OTHER					
Donor (Don)	33,900			7,000	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$491,980</b>	<b>\$244,923</b>	<b>\$115,079</b>	<b>\$6,250</b>	<b>\$52,594</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Long Beach Multi-Year Plan  
(Dollars in 000s)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Domestic Water Lines Replacement with Reclaimed	N/A	IA	SRB-AP	PWC 1,064					
LA1 Renovations for Geography (Surge Space), Ph. 3	N/A	IB	Campus-I SRB-AP	PW 498 CE 5,359					5
Shelter in Place Locks at Classrooms	N/A	IA	Campus-I SRB-AP	PW 218 C 3,016					
UMC Renovation and Infrastructure Replacement, Ph.1	N/A	IA	Don DM	PWCE 23,900 PWCE 6,220					
HHW South Loop Lateral Replacement	N/A	IA	DM	PWC 4,174					
UMC Infrastructure Replacement, Ph. 2	N/A	IA	DM	PWC 7,481					
MSX Repave Interior Campus Roadways, Ph. 1	N/A	IA	DM	PWC 2,009					
Window Replacement for Energy Efficiency (LA1,FO2), Ph. 1	N/A	IA	Campus-I SRB-AP	PW 179 C 1,991					
MSX Roof and Deck Coating Replacement	N/A	IA	DM	PWC 1,004					
HHW North Loop Replacement	N/A	IA	DM	PWC 10,397					
Building Façade Repairs (SSPA), Ph. 3	N/A	IA	DM	PWC 521					
Natural Gas South Loop Replacement	N/A	IA	DM	PWC 4,556					
Pneumatic Control Conversion to DDC	N/A	IA	Campus-I SRB-AP	PW 37 C 349					
Microbiology Exhaust System Replacement	N/A	IA	DM	PWC 8,051					
Domestic and Fire Water Infrastructure Repairs	N/A	IA	Campus-I SRB-AP	PW 883 C 11,183					
SSPA Replace AHUs, Ductwork and VAVs	N/A	IA	Campus-I SRB-AP	PW 182 C 2,138					-44
LA5 Replace AHUs, Convert Pneumatic VAV to DDC	N/A	IA	Campus-I SRB-AP	PW 219 C 2,433					-65
FO3 Replace AHU, Retrofit DDC for VAVs	N/A	IA	Campus-I SRB-AP	PW 74 C 700					-44
Pyramid Roof Repair	N/A	IA	DM	PWC 2,010					
Convert Baseball Field to Multi-Use Field	N/A	IB	Campus-I SRB-AP	PW 367 C 4,108					
ADA Compliance Upgrades	N/A	IA	SRB-AP		PWC 250	PWC 250	PWC 250	PWC 250	
Infrastructure Improvements	N/A	IA	SRB-AP		PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Deferred Maintenance	N/A	IA	DM		PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Energy Conservation	N/A	IA	SRB-AP		PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	-600
<b>Totals</b>	<b>\$130,321</b>	<b>0</b>		<b>\$105,321</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>-748</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Peterson Hall 1 Replacement Building (Seismic)	-2131	IB	SRB-AP Don	C 129,602 WE 10,000					-447
MSX Renovations to Backfill Former CHHS Space	N/A	IB	SRB-AP		PWCE 13,246				-309
FA3 and FA4 Renovation	N/A	IB	SRB-AP		PWCE 95,583				-586
EN3, EN4 Replacement Building	N/A	IB	SRB-AP Don				CE 59,884 PWc 7,000		-217
MHB Renovation	N/A	IB	SRB-AP					PWCE 46,344	-277
<b>Totals</b>	<b>\$361,659</b>	<b>-2131</b>		<b>\$139,602</b>	<b>\$108,829</b>	<b>\$0</b>	<b>\$66,884</b>	<b>\$46,344</b>	<b>-1836</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
<b>Totals</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
Net Change Due to Projects	15,065	-595	-1,495		-217	-277	-2,584
Greenhouse Gas Emissions with Net Changes		14,470	12,975	12,975	12,758	12,481	
						<b>2020 Goal</b>	
						28,277	
						<b>2040 Goal</b>	
						5,655	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings c = Partial Construction C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## Long Beach – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are domestic water line replacements, shelter in place locks, UMC renovation, HHW north and south loop lateral replacement, UMC infrastructure, MSX repave interiors, window replacements for energy efficiency, MSX roof and deck coating replacement, pneumatic control conversion to DDC, Microbiology exhaust system replacement, domestic and fire water repairs, AHUs, ductwork and VAVs replacement for multiple buildings, and the Pyramid roof repairs.

#### Academic Projects

##### **Peterson Hall 1 Replacement Building (Seismic)**

**WCE      \$139,602,000**

This project will address seismic, life safety, ADA, and infrastructure deficiencies in 60-year-old Peterson Hall 1 (#37) which is on the CSU Seismic Review Board's Priority 2 list, and the 50-year-old temporary Faculty Office 4 (#36) and Faculty Office 5 (#45). These three buildings have a combined \$25 million in deferred maintenance and capital renewal needs. In addition, all three buildings have significant hazardous materials issues and accessibility deficiencies. This project will demolish these three buildings and replace them with a new 83,600 ASF/128,500 GSF building (#30) to consolidate the College of Health and Human Services from 11 locations across campus to maximize utilization of shared resources and address space deficiency in faculty offices and health professions. The replacement building will provide 303 FTE (31 FTE in lower division laboratory space, 271 FTE in upper division laboratory space), graduate student research labs, student study space, a clinic which will be operated in corporation with a local regional hospital, a nursing simulation center, and 109 faculty offices. The net result is a loss of 2,131 FTE (-2,388 FTE in lecture, 16 FTE in lower division laboratory space, 241 FTE in upper division laboratory space) and an increase of 92 faculty offices. To mitigate the loss of lecture space, 1,640 FTE in lecture will be added through the Classroom Renovation (Surge)/UAM Expansion project. The vacated space by the College of Health and Human Services will be backfilled with faculty offices, instructional and research space to address the campuswide faculty office space shortage, and the capacity loss from Peterson Hall 1 demolishing.

#### Self-Support / Other Projects

None

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to ADA compliance and energy conservation.

#### Academic Projects

##### **MSX Renovations to Backfill Former CHHS Space**

This project will address deferred maintenance backlog items and modify spaces that will be vacated by departments in the College of Health and Human Services when they move into the Peterson Hall 1 replacement building. The relocations will affect 47,475 ASF of existing space. Work will include addressing ADA compliance, hazmat removal, energy efficiency, and safety. New basic finishes and furniture will accommodate the proposed changes in use and associated space modifications. Space modifications will include conversions from specialized teaching labs into faculty offices, replacement lecture rooms, and an expansion to the student counseling and psychological services facilities.

## **Long Beach – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **FA3 and FA4 Renovation**

This project provides for a comprehensive renovation of the existing 21,600 ASF/22,900 GSF Fine Arts 3 (#34) and 41,200 ASF/83,800 GSF Fine Arts 4 (#35), which is an administration and teaching lab building and highly utilized by the College of Arts. The building has had only minimal improvements since its construction in 1962. This project will include complete renovation of the interior as well as upgrades to the HVAC and electrical systems, fire and life safety systems, laboratory dust collection system for all shop spaces, and exterior landscape improvements.

#### **EN3, EN4 Replacement Building**

EN3 (#52) and EN4 (#53) were constructed in 1962 and provide 41,314 GSF of teaching and research lab space for the college of engineering. The replacement building will remove \$12 million in deferred maintenance and allow for significant increases in utilization, efficiency, and shared facilities. Both buildings are single-story and the new building will allow for a more compact and space efficient footprint in this crowded area of campus. Donor funding is being pursued to supplement the requested state funding.

#### **MHB Renovation**

This project will address structural issues, functional obsolescence, and deferred maintenance in the 42,000 GSF Macintosh Humanities Office building (#24), which was constructed in 1967. This project will modernize the undersized elevator system, renovate existing restrooms, and reconfigure College of Liberal Arts faculty offices, meeting rooms, and administrative space to create a more functional and collaborative environment for faculty.

#### **Self-Support / Other Projects**

**None**



**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**LONG BEACH**

Project	CAT	Funds	2016/17*	2017/18	2018/19	2019/20	2020/21
Battery Energy Storage System	II	Eng	PWC 3,467				
Campuswide Roof Repairs	IA	DM	PWC 650				
College of Continuing and Professional Education Classroom Building	II	SRB-SS	PWCE 28,909				
Library Chiller Replacement	IA	DM	PWC 800				
Microbiology HVAC Replacement, Ph. 1, 2	IA	SRB-AP	C 5,134			PWC 3,265	
Psychology Building BRAIN Lab Renovation	IB	Campus-I	PWCE 3,185				
Pyramid and Business Horn Center Fire Alarm System Renovation	IA	DM	PWC 625			PWC 150	
Student Success Building/Peterson Hall 2 Renovation (Seismic)	IB	Campus-I Don SRB-AP	PWE 5,696 C 1,060 C 38,156	C 52			
Athletics Women's Softball/Soccer Locker Room	II	Campus-I		PWCE 4,925			
Campus ADA Upgrades	IB	Campus-I		PWC 3,943			
Student Health Services Exam Room Renovation	IB	Campus-I		PWCE 3,751			
University Student Union Mechanical Electrical and Plumbing Upgrades	IA	ASI			PWC 6,157		
Window System Repairs (#9) and Replacements	IA	DM			PWC 4,000		
Alumni Center	II	Campus-I Don DM				P 500 PWCE 8,518 C 566	
Brotman Hall Enrollment Services, Ph. 3 Renovation	IB	Campus-I				PWCE 5,539	
Building Façade Repairs (#9 Psychology)	IA	DM				PWC 1,784	
Child Development Center Renovation	IB	DM				PWCE 300	
College of Business Lecture Halls Renovation	IB	Campus-M Campus-I DM				PWCE 400 PWCE 1,340 C 500	
FCS Child & Family Center Renovation	IB	DM				PWC 12,000	
HHW South Loop Replacement and Fire Lane Supplement	IA	DM				PWC 2,600	
Horn Center and Kleefeld Contemporary Museum Renovation, Ph. 1	IA	DM SRB-AP Campus-I Don				C 5,225 C 4,535 PWcE 1,608 PWcE 7,500	C 6,000
Housing Expansion, Ph.1 - Parkside North	II	SH SRB-SS				PWCE 18,000 C 86,287	
Parkside Door Hardware Upgrades	IA	SH				PWCE 2,977	
Psychology Building Repairs	IA	DM				PWC 900	
Housing Expansion, Ph. 1 Hillside Administration & Commons	II	SH SRB-SS					PWCE 2,000 C 18,590
Peterson Hall 1 Replacement Building (Seismic)	IB	Campus-I					PW 5,000
<b>Totals</b>			<b>\$87,682</b>	<b>\$12,671</b>	<b>\$10,157</b>	<b>\$164,494</b>	<b>\$31,590</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	8,881	12,619		8,987	5,000
DESIGNATED CAMPUS MAINTENANCE (Campus-M)				400	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	2,075		4,000	24,025	
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)			6,157		
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)				20,977	2,000
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	43,290	52		7,800	6,000
Self-Support (SRB-SS) ~	28,909			86,287	18,590
OTHER					
Donor (Don)	1,060			16,018	
Energy/Power Purchase Agreements (Eng)	3,467				
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$306,594</b>	<b>\$87,682</b>	<b>\$12,671</b>	<b>\$164,494</b>	<b>\$31,590</b>

~ Includes projects co-funded with reserves.

**California State University,  
Los Angeles**

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# California State University, Los Angeles

## Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: December 1963

Master Plan Revision approved by the Board of Trustees: January 1966, April 1967, July 1971, May 1973, February 1975, July 1977, February 1979, May 1980, July 1983, January 1984, January 1985, September 2009, November 2009, May 2017

1. State Playhouse Theatre	30. The Anna Bing Arnold Child Care Center
2. Music Building	32. Greenhouse
3. Martin Luther King Hall	34. Student Housing, Phase I
4. Power Substation/Chiller Plant	35. Parking Structure B
5. University Student Union	36. Student Housing, Phase II
6. Bookstore/Dining Services	37. Golden Eagles Apartments
7. John F. Kennedy Memorial Library	38. Television Film Media Center
8. Administration	39. Parking Structure D
8A. Student Affairs	41. Parking Structure C
9. Fine Arts	42. Parking Structure A
10. Physical Education	43. Hertzberg-Davis Forensic Science Center
11. Engineering and Technology	45. Emergency Operations Center
11A. NASA Research Lab	46. Public Safety and Parking Services
12. Physical Sciences	47. University Welcome Center
12A. Physical Science Modulars	48. Hydrogen Fueling Station
13. Biological Sciences	49. Rongxiang Xu Bioscience Innovation Center
14. Student Health Center	50. Parking Structure E
15. Floyd R. Simpson Tower	51. LAFC Training Facility
15A. Ruben F. Salazar Hall	52. <i>South Fields</i>
17. Career Center	53. Student Housing East
18. Stadium	54. Electrical Distribution
20. Los Angeles County High School of the Arts	
22. <i>Physical Education Addition</i>	
23A-C. Corporation Yard	
24. PE Outdoor Facility	
24A. PE Outdoor Facility (Tennis/Sand Volleyball Courts)	
25. <i>Rosie Casals/Pancho Gonzales Tennis Center</i>	
26. Marc and Eva Stern Math and Science School	
27A. Annenberg Science Complex, La Kretz Hall	
27B. Annenberg Science Complex, James M. Rosser Hall	
28. <i>Academic Facility</i>	
29. Harriet and Charles Luckman Fine Arts Complex	
29A. Ronald H. Silverman Fine Arts Gallery	
29B. Intimate Theatre	

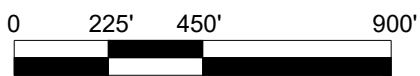
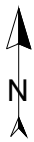
LEGEND:  
Existing Facility / *Proposed Facility*

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# California State University, Los Angeles

Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: December 1963  
 Revised Date: May 2017  
 Main Campus Acreage: 174.3



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING TEMPORARY NOT IN USE		FUTURE STRUCTURE

**Los Angeles Multi-Year Summary by Category and Fund Source**  
**(Dollars in 000's)**

<b>Category Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>I. Existing Facilities/Infrastructure</b>					
<b>A. Critical Infrastructure Deficiencies</b>	144,126	42,098	336,575	15,577	7,426
<b>B. Modernization/Renovation</b>	11,627	142,945	13,140	109,406	206,986
<b>II. Growth/New Facilities</b>					
<b>Totals</b>	<b>\$1,029,906</b>	<b>\$155,753</b>	<b>\$185,043</b>	<b>\$349,715</b>	<b>\$214,412</b>

<i>FTE Existing Facilities/Infrastructure</i>	5907	-5907			
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>0</b>	<b>5907</b>	<b>-5907</b>		

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

<b>Fund Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	2,123	2,123	2,123		
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	4,424	21,567	32,271	4,762	1,615
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	149,206	140,517	315,321	120,221	212,797
Self-Support (SRB-SS)					
OTHER					
Donor (Don)		20,836			
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$1,029,906</b>	<b>\$155,753</b>	<b>\$185,043</b>	<b>\$349,715</b>	<b>\$214,412</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Los Angeles Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Administration Building Demolition (Seismic)	N/A	IA	SRB-AP	PWC 12,181					
Greenlee Plaza Repairs	N/A	IA	Campus-M SRB-AP	PWC 2,123 PWC 8,100	C 2,123 C 8,100	C 2,123 C 3,195			
Anna Bing Arnold Child Care Center Electrical	N/A	IA	SRB-AP	PWC 163					
Anna Bing Arnold Child Care Center Fire/Life Safety	N/A	IA	SRB-AP	PWC 314					
Telecom - Data Center Relocation from Administration Building	N/A	IB	SRB-AP	PWC 3,011					
Roof Replacements	N/A	IA	SRB-AP	PWC 5,947	PWC 517	PWC 1,615	PWC 808	PWC 270	
Electrical System Replacements	N/A	IA	SRB-AP	PWC 6,936	PWC 5,996	PWC 11,726	PWC 8,070	PWC 3,227	
Fire/Life Safety Upgrades	N/A	IA	SRB-AP	PWC 6,564	PWC 3,795	PWC 3,120	PWC 1,937	PWC 2,314	
HVAC Replacements	N/A	IA	DM	PWC 1,569	PWC 21,507	PWC 32,271	PWC 4,762	PWC 1,615	
Elevator Repair and Replacements	N/A	IA	DM	PWC 1,562					
Emergency Phones Replacements	N/A	IA	SRB-AP	PWC 262					
Exterior Wall Repairs	N/A	IA	DM	PWC 1,293	PWC 60				
ADA Accessibility Improvements	N/A	IB	SRB-AP	PWC 300	PWC 76	PWC 60			
Ceiling and Lighting Upgrades	N/A	IB	SRB-AP	PWC 4,872	PWC 9,690	PWC 6,460			
Telecom Voice Over IP (VOIP) Data Core Equipment Replacement	N/A	IB	SRB-AP	PWC 3,444					
Telecom Room Power Upgrades	N/A	IB	SRB-AP		PWC 7,703				
Telecom Data Center Migration (Relocation from Library)	N/A	IB	SRB-AP			PWC 6,620			
Telecom Outside Plant Redundancy	N/A	IB	SRB-AP				PWC 2,975		
Telecom Distributed Antenna System (DAS)	N/A	IB	SRB-AP					PWC 3,066	
<b>Totals</b>	<b>\$214,442</b>	<b>0</b>		<b>\$58,641</b>	<b>\$59,567</b>	<b>\$67,190</b>	<b>\$18,552</b>	<b>\$10,492</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Classroom Replacement	5907	IA	SRB-AP	PWCE 97,112					970
King Hall Renovation and Demolition	-5907	IB	SRB-AP		PWCE 104,640				1022
John F. Kennedy Library Renovation (Seismic)	N/A	IA	SRB-AP			PWCE 282,525			1022
Physical Education Renovation	N/A	IB	SRB-AP				PWCE 106,431		512
Biological Sciences Renovation	N/A	IB	SRB-AP					PWCE 130,603	276
Fine Arts Renovation	N/A	IB	SRB-AP					PWCE 73,317	228
<b>Totals</b>	<b>\$794,628</b>	<b>0</b>		<b>\$97,112</b>	<b>\$104,640</b>	<b>\$282,525</b>	<b>\$106,431</b>	<b>\$203,920</b>	<b>4030</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Engineering and Technology Marketplace	N/A	IB	Don		PWCE 20,836				
<b>Totals</b>	<b>\$20,836</b>			<b>\$0</b>	<b>\$20,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	23,182	970	1,022	1,022	512	504	4,030
<b>Greenhouse Gas Emissions with Net Changes</b>		24,152	25,174	26,196	26,708	27,212	
						<b>2020 Goal</b>	
						28,712	
						<b>2040 Goal</b>	
						5,742	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## Los Angeles – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are upgrades to campuswide electrical, fire/life safety, roofing, emergency phones, accessibility, lighting and HVAC systems, elevator repairs, waterproofing repairs, demolition of the seismically deficient Administration building (#8), electrical and fire/life safety renewal at the Anna Bing Arnold Childcare Center (#30), and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Classroom Replacement**

**PWCE            \$97,112,000**

This project will construct a new 80,500 ASF/128,000 GSF building to house lecture and faculty office space currently located in Martin Luther King Hall (#3) that was built in 1962. The new facility will accommodate 5,907 FTE (5,764 FTE in lecture capacity, 109 in lower division laboratory space, 35 in upper division laboratory space) and 109 faculty offices. The project will be located on the site of the existing Administration building (#8) and the adjacent parking lot, which will be demolished as a separate project due to structural deficiencies and rating as a CSU Seismic Priority 1 project. This project will allow for surge space to achieve a planned renovation and partial demolition of King Hall.

#### Self-Support / Other Projects

None

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### Future Projects (2021/22–2024/25)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are upgrades to campuswide lighting, ADA accessibility improvements, generator and battery pack for the Fine Arts building (#9), and multiple telecommunications improvements.

#### Academic Projects

##### **King Hall Renovation and Demolition**

This project will renovate approximately 150,000 GSF of Martin Luther King Hall (#3), constructed in 1962. This project will remediate an estimated \$73.7 million in deferred renewal by upgrading the HVAC, plumbing, electrical, and exterior building systems, and provide modernized spaces to accommodate instructional and academic support functions displaced by future major renovation projects. This project will also demolish a portion of the building that is being replaced as part of the Classroom Replacement project.

##### **John F. Kennedy Library Renovation (Seismic)**

This project will renovate the existing 240,800 ASF/401,300 GSF John F. Kennedy Memorial Library (#7) and address seismic deficiencies. The building has a DSA seismic Level 5 rating. It was constructed in 1969 and has remained as originally built, except for a previous seismic upgrade to the south wing in 1998. A preliminary seismic review of both the north and south wings, using the 2016 California Existing Building Code, determined seismic upgrades are required to comply with the current and more stringent requirements. This facility cannot accommodate modern computer-oriented library technology without significant infrastructure improvements. The project will also upgrade architectural, lighting and electrical, mechanical, telecommunications, and life safety systems.



## **Los Angeles – Description of the Multi-Year Plan**

### **Future Projects (2021/22–2024/25) (continued)**

#### **Physical Education Renovation**

This project will perform a major renovation to the existing Physical Education building (#10) and swimming pool facilities. The scope will include a minor addition to the building's north façade including upgrades associated with building code compliance, accessibility upgrades, energy conservation strategies, and life/safety improvements. In addition, renovations towards building systems including replacement of the exterior window system with energy-efficient glazing, hazmat abatement, ADA accessibility upgrades including restroom renovations, and the replacement of the swimming pool deck to correct issues with failing concrete and waterproofing are included.

#### **Biological Sciences Renovation**

This project will renovate the 156,500 GSF Biological Sciences building (#13) that was built in 1968. The project includes upgrades for accessibility, HVAC system, electrical and lighting systems, plumbing, and fire/life safety. The project will also provide modernized spaces to support cutting edge techniques and technologies in areas of molecular, cellular, and developmental biology.

#### **Fine Arts Renovation**

This project will renovate the 90,850 GSF Fine Arts building (#9) that was built in 1958. The project includes upgrades for accessibility, energy conservation, HVAC system, lighting, plumbing, and fire/life safety.

#### **Self-Support / Other Projects**

##### **Engineering and Technology Marketplace**

This project will renovate approximately 15,000 GSF of the machine shop space located within the Engineering and Technology building (#11) to provide an area for academic distinction to foster and promote innovation, academic rigor, and the pursuit of lifelong learning. It will provide a collaborative environment supporting student engagement, teaching, learning, and academic freedom, and will update the existing space for changing student needs. In essence, the renovation is primarily a restructuring and modernization of existing building square footage to meet much-needed current and future student space requirements. This project will be funded with donor funds.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**LOS ANGELES**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Central Plant Chiller Replacement	IA	Campus-M	PW 211	C 2,506			
Physical Sciences (Seismic), Ph. 1, 2, 3, 4 Building Systems Renewal	IB	SRB-AP	CE 10,000	C 18,000		PWC 7,800	
		SRB-AP	C 8,032				
		Campus-M	C 10,000	CE 18,555			
		DM				C 2,810	
		S				C 10,810	
Physical Sciences (Seismic)	IA	DM	PWC 1,800				
Rongxiang Xu Bioscience Innovation Center	II	Don	PWCE 10,000			PWCE 5,410	
Golden Eagle Lighting Controls Replacement	IB	Aux		PWC 325			
Los Angeles Football Club Training Facility	II	PPP		PWC 26,042			
Parking Structure B Repairs	IA	Pkg		PWC 5,300			
Parking Structure E	II	Pkg		PWC 62,213			
Student Housing East	II	SRB-SS SH		PWCE 197,472			
				PWC 5,000			
Anna Bing Arnold Child Care Fire Sprinkler System Installation	IA	DM				PWC 108	
Anna Bing Arnold Child Care HVAC Replacement	IA	DM				PWC 300	
Anna Bing Arnold Child Care Roof Replacement	IA	DM				PWC 200	
Anna Bing Arnold Child Care Sewer Line Replacement	IA	DM				PWC 180	
Campuswide Electrical Panel Repair	IA	DM				PWC 1,200	
Emergency Repairs for Parking Structure B	IA	DM				PWC 981	
Greenlee Plaza Waterproofing	IA	DM				PWC 1,200	
HVAC Digital Controls	IA	DM				PWC 3,200	
Simpson Tower / Salazar Hall HVAC Replacement	IA	DM				PWC 460	
Tennis Courts Exterior Improvements	IA	Campus-M				PWC 5,008	
<b>Totals</b>			<b>\$40,043</b>	<b>\$335,413</b>	<b>\$0</b>	<b>\$39,668</b>	<b>\$0</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	10,211	21,061		5,008	
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)				10,810	
Deferred Maintenance (DM)	1,800			10,640	
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		325			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)		67,513			
Student Housing (SH)		5,000			
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	18,032	18,000		7,800	
Self-Support (SRB-SS) ~		197,472			
OTHER					
Donor (Don)	10,000			5,410	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		26,042			
<b>Totals</b>	<b>\$415,124</b>	<b>\$335,413</b>	<b>\$0</b>	<b>\$39,668</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University**  
**Maritime Academy**

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# California State University Maritime Academy

## Master Plan Enrollment: 2,200 FTE

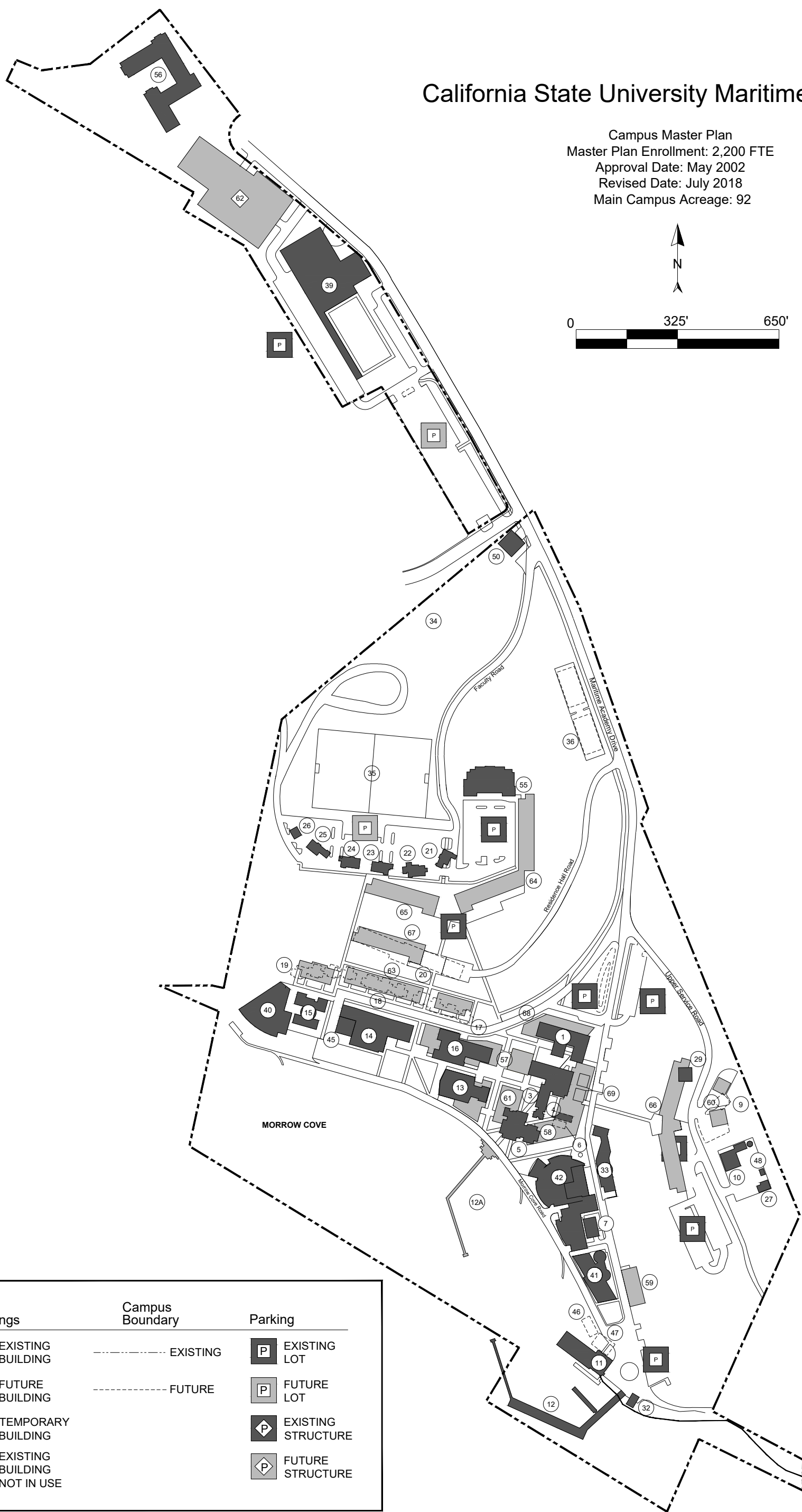
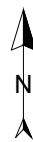
Master Plan approved by the Board of Trustees: May 2002

Master Plan Revision approved by the Board of Trustees: January 2013, January 2018, July 2018

- |   |   |
|---|---|
| 1. Administration                                       | 48. Facilities Management                         |
| 2. Classroom Building                                   | 50. University Police Department                  |
| 3. Faculty Offices                                      | 55. McAllister Hall                               |
| 4. ABS Lecture Hall                                     | 56. Maritime North                                |
| 5. Library  | 57. <i>Academic Building A/Learning Commons 1</i> |
| 6. Archive Building                                     | 58. <i>Academic Building B/Learning Commons 2</i> |
| 7. Steam Plant Simulator                                | 59. <i>Marine Programs</i>                        |
| 9. Receiving  | 60. <i>Facilities</i>                             |
| 10. Physical Plant                                      | 61. <i>Academic Building C/Learning Commons 3</i> |
| 11. Boat House  | 62. <i>Cal Maritime Extension</i>                 |
| 12. Pier  | 63. <i>Lower Residence Hall Replacement</i>       |
| 12A. <i>Pier 2</i>                                      | 64. <i>Residence Hall 1 - West Campus</i>         |
| 13. Rizza Auditorium                                    | 65. <i>Residence Hall 2 - West Campus</i>         |
| 13A. <i>Rizza Auditorium Addition</i>                   | 66. <i>Residence Hall 3 - West Campus</i>         |
| 14. Mayo Hall   | 67. <i>Upper Residence Hall Replacement</i>       |
| 15. Student Center                                      | 68. <i>Administration</i>                         |
| 16. Student Services Center                             | 69. Classroom Annex                               |
| 17. Residence Hall "A"                                  |   |
| 18. Residence Hall "B"                                  |   |
| 19. Residence Hall "C"                                  |   |
| 20. Residence Hall                                      |   |
| 21. The Charlotte Felton House<br>(Admissions Building) |   |
| 22. Staff Housing 2                                     |   |
| 23. Staff Housing 3                                     |   |
| 24. Staff Housing 4                                     |   |
| 25. Staff Housing 5                                     |   |
| 26. Field House   |   |
| 27. Storage-Plant Operations                            |   |
| 28. Information Technology                              |   |
| 29. Grounds   |   |
| 30. Faculty Lounge                                      |   |
| 32. Shoreside Boiler                                    |   |
| 33. Laboratory Building                                 |   |
| 34. Mini Park   |   |
| 35. Bodnar Field  |   |
| 36. All Sports Courts                                   |   |
| 39. Physical Education/Aquatics Survival Center         |   |
| 40. Dining Center                                       |   |
| 41. Simulation Center                                   |   |
| 42. Technology Center                                   |   |
| 45. Keelhauler Shop                                     |   |
| 46. Marine Programs                                     |   |
| 47. Naval Science Modular                               |   |
- LEGEND:  
Existing Facility / *Proposed Facility*
- NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

# California State University Maritime Academy

Campus Master Plan  
 Master Plan Enrollment: 2,200 FTE  
 Approval Date: May 2002  
 Revised Date: July 2018  
 Main Campus Acreage: 92



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**Maritime Academy Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	25,016	8,742	2,776		
B. Modernization/Renovation	732	657	4,611	26,158	42,669
II. Growth/New Facilities	105,019	77,800	19,200		114,950
<b>Totals</b>	<b>\$428,330</b>	<b>\$130,767</b>	<b>\$87,199</b>	<b>\$26,587</b>	<b>\$157,619</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	36	100			
<b>FTE Totals*</b>	<b>136</b>	<b>36</b>	<b>100</b>		

<i>Student Housing Beds</i>					550
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,947	15,596	3,000	2,803	4,266
DESIGNATED CAMPUS MAINTENANCE (Campus-M)		761	398		
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	433				
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)			150		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	125,387	70,842	23,039	23,355	38,403
Self-Support (SRB-SS)					114,950
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$428,330</b>	<b>\$130,767</b>	<b>\$87,199</b>	<b>\$26,158</b>	<b>\$157,619</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Maritime Academy Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Eastern Hillside Emergency Stabilization	N/A	IA	Campus-I SRB-AP	PW 1,053 C 6,126					
Maritime Academy Drive Walkway Replacement	N/A	IA	Campus-I SRB-AP	P 363 WC 2,431					
Resilient Microgrid	N/A	IA	Campus-I SRB-AP	P 470 WC 8,048					
Boat Basin and Pier Extension for NSMV	N/A	II	Campus-I SRB-AP	P 1,014 WC 18,705					
Library and Rizza Auditorium Roof Repairs	N/A	IA	SRB-AP	PWC 754					
Maritime Academy Drive and Morrow Cove Drive Repaving	N/A	IA	SRB-AP	PWC 1,350					
Upper Residence Hall Drive Repairs	N/A	IA	Campus-I SRB-AP	P 188 WC 3,800					
Campuswide ArcFlash Hazard	N/A	IA	DM	PWC 193					
Telecom Hut 1 MPOE Centralized UPS Units	N/A	IA	DM	PWC 120					
Electrical SW6A Repair Project	N/A	IA	DM	PWC 120					
Lower Campus ADA Improvements	N/A	IB	Campus-I SRB-AP	P 18 WC 348					
Upper Campus ADA Improvements	N/A	IB	Campus-I SRB-AP	P 18 WC 348					
Campuswide Stairway Renewal	N/A	IA	Campus-M SRB-AP		P 280 WC 1,900				
Campus Emergency Power Project	N/A	IA	Campus-M SRB-AP		P 365 WC 4,087				
Campuswide Power Metering and Demand Response Capability Project	N/A	IB	Campus-I SRB-AP		P 36 WC 621				
Sanitary Sewer Lift Renewal	N/A	IA	Campus-M SRB-AP		P 116 WC 1,994				
EMS System Upgrade, Campuswide	N/A	IB	Campus-M SRB-AP			P 204 WC 3,503			
Core Relocation and Redundant Cable Installation	N/A	IB	Campus-M SRB-AP			P 50 WC 854			
Wharf Area Electrical Renewal	N/A	IA	Campus-M SRB-AP			P 102 WC 1,752			
Telecommunications Underground Infrastructure Renewal	N/A	IA	Campus-M SRB-AP			P 42 WC 730			
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP				PW 504 C 4,545	PW 504 C 4,545	
<b>Totals</b>	<b>\$72,201</b>	<b>0</b>		<b>\$45,467</b>	<b>\$9,399</b>	<b>\$7,237</b>	<b>\$5,049</b>	<b>\$5,049</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Academic Building A/Learning Commons, Part 1	36	II	Campus-I SRB-AP	E 1,823 PWC 83,477					77
Academic Building B/Learning Commons, Part 2	100	II	Campus-I SRB-AP		PWE 15,560 C 62,240				85
Marine Programs Building	TBD	II	Campus-I SRB-AP			PWE 3,000 C 16,200			16
Rizza Auditorium Renovation	N/A	IB	Campus-I SRB-AP				PWE 2,299 C 18,810		20
Administration Building Replacement	N/A	IB	Campus-I SRB-AP					PWE 3,762 C 33,858	73
<b>Totals</b>	<b>\$241,029</b>	<b>136</b>		<b>\$85,300</b>	<b>\$77,800</b>	<b>\$19,200</b>	<b>\$21,109</b>	<b>\$37,620</b>	<b>271</b>



**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Dining Hall Emergency Power	N/A	IA	Aux			PWC 150			
Student Housing, LRH Replacement	550	II	SRB-SS					PWCE 114,950	14
<b>Totals</b>	<b>\$115,100</b>			<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$114,950</b>	<b>14</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	7,934	77	85	16	20	87	285
<b>Greenhouse Gas Emissions with Net Changes</b>		8,011	8,096	8,112	8,132	8,219	
						<b>2020 Goal</b>	
						6,527	
						<b>2040 Goal</b>	
						1,305	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **Maritime Academy – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, building system renewal, and accessibility. Projects included in this program are upgrades to campus hillsides, roads and pathways, resilient microgrid utility infrastructure, boat basin and pier extension for the National Security Multi-Mission Vessel (NSMV), ADA accessibility path of travel and building upgrades, electrical and emergency power upgrades in multiple buildings, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### **Academic Projects**

##### **Academic Building A/Learning Commons Part 1**

**PWCE            \$85,300,000**

This project will construct a new 41,400 ASF/69,300 GSF building (#57) to provide modern discipline-focused instructional space and associated learning commons space. The project will support Cal Maritime's Three-School Model, will address the verified need for new academic and library space, will address poor facility conditions, and will replace aging portable and temporary facilities. The building will accommodate a total of 802 FTE (802 FTE in lecture space, 86 faculty offices). The Student Services building (#16) will be demolished as part of this project to make room for the new facility, and eliminate approximately \$1.8 million in deferred renewal. The Classroom Building (#2) and ABS Lecture Hall (#4) will be demolished as part of a future project, resulting in a loss of 766 FTE (-762 FTE in lecture space, -4 FTE in upper division laboratory space, -3 faculty offices). The completed project will provide a net increase of 36 FTE (40 FTE in lecture space, -4 in upper division laboratory space, 83 faculty offices).

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

#### **Academic Projects**

##### **Academic Building B/Learning Commons Part 2**

This project will provide a new 72,000 GSF building (#57) to provide modern discipline-focused instructional space and associated learning commons space. The new facility will accommodate 100 FTE.

##### **Marine Programs Building**

This project will replace the existing Naval Science (#47) and Marine Programs (#46) modularity and space located in the existing 9,100 GSF Seamanship building. The replacement Marine Programs building (#58) will be 12,000 GSF and will consolidate programs and provide much needed educational spaces and offices for the campus's marine-related programs.

##### **Rizza Auditorium Renovation**

This project will renovate the existing 10,200 ASF/15,000 GSF Rizza Auditorium (#13), updating building systems such as mechanical, electrical, and plumbing.

##### **Administration Building Replacement**

This project will replace the existing Administration building (#1) with a new 37,200 GSF building (#60) to address current and projected administrative office deficits.

## **Maritime Academy – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Self-Support / Other Projects**

##### **Dining Hall Emergency Power**

This project will provide emergency power to support the campus Dining Center (#40), which provides daily meals for all on-campus cadets.

##### **Student Housing, LRH Replacement**

This project will construct a 550-bed residence hall (#67) to replace the existing Lower Residence Hall buildings (#17-19). Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**MARITIME ACADEMY**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Domestic Water Valve Replacement	IA	DM	PWC 150				
Fire Suppression Upgrade, HUT 1	IA	DM	PWC 55				
Domestic Water Pipe Replacement	IA	CSU Campus-M		PWC 594 PW 66			
Infrastructure Improvements	IA	CSU Campus-I		PWC 1,628	PWC 2,000 PWC 2,000		
Pier Repair	IA	CSU SRB-AP		PWC 196		PWC 111	
Real Property Acquisition, Motel 6 Property	II	SRB-SS SH		A 8,055 A 900			
Boiler Replacement, Ph. 1 & 2	IA	CSU			C 97		
Emergency Generator, Sim/Data Center	IB	CSU			C 61		
Repair Storm Drain System, Academy Road	IA	CSU			C 1,500		
Faculty Road Repairs	IA	SRB-AP DM				PWC 1,023 PWC 2,096	
Harbor Dredging	IA	SRB-AP				PWC 640	
Mayo Hall Renovation and Addition	IB	SRB-AP Campus-I				PWCE 18,867 E 201	
Modular Building	II	Campus-I				PWCE 3,631	
<b>Totals</b>			<b>\$205</b>	<b>\$11,439</b>	<b>\$5,658</b>	<b>\$26,569</b>	<b>\$0</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)			2,000	3,832	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)		66			
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	205			2,096	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		2,418	3,658		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		900			
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)				20,641	
Self-Support (SRB-SS) ~		8,055			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$43,871</b>	<b>\$205</b>	<b>\$11,439</b>	<b>\$5,658</b>	<b>\$26,569</b>
					<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University,  
Monterey Bay**

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# California State University, Monterey Bay

## Master Plan Enrollment: 12,000 FTE

Master Plan approved by the Board of Trustees: May 1998

Master Plan Revision approved by the Board of Trustees: November 2004, March 2006, May 2009, September 2016, November 2016

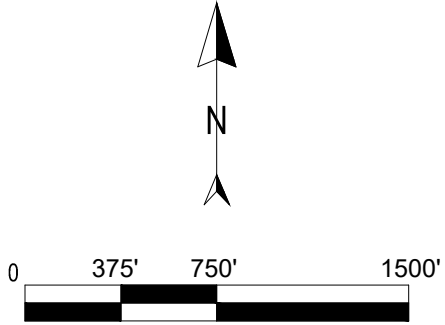
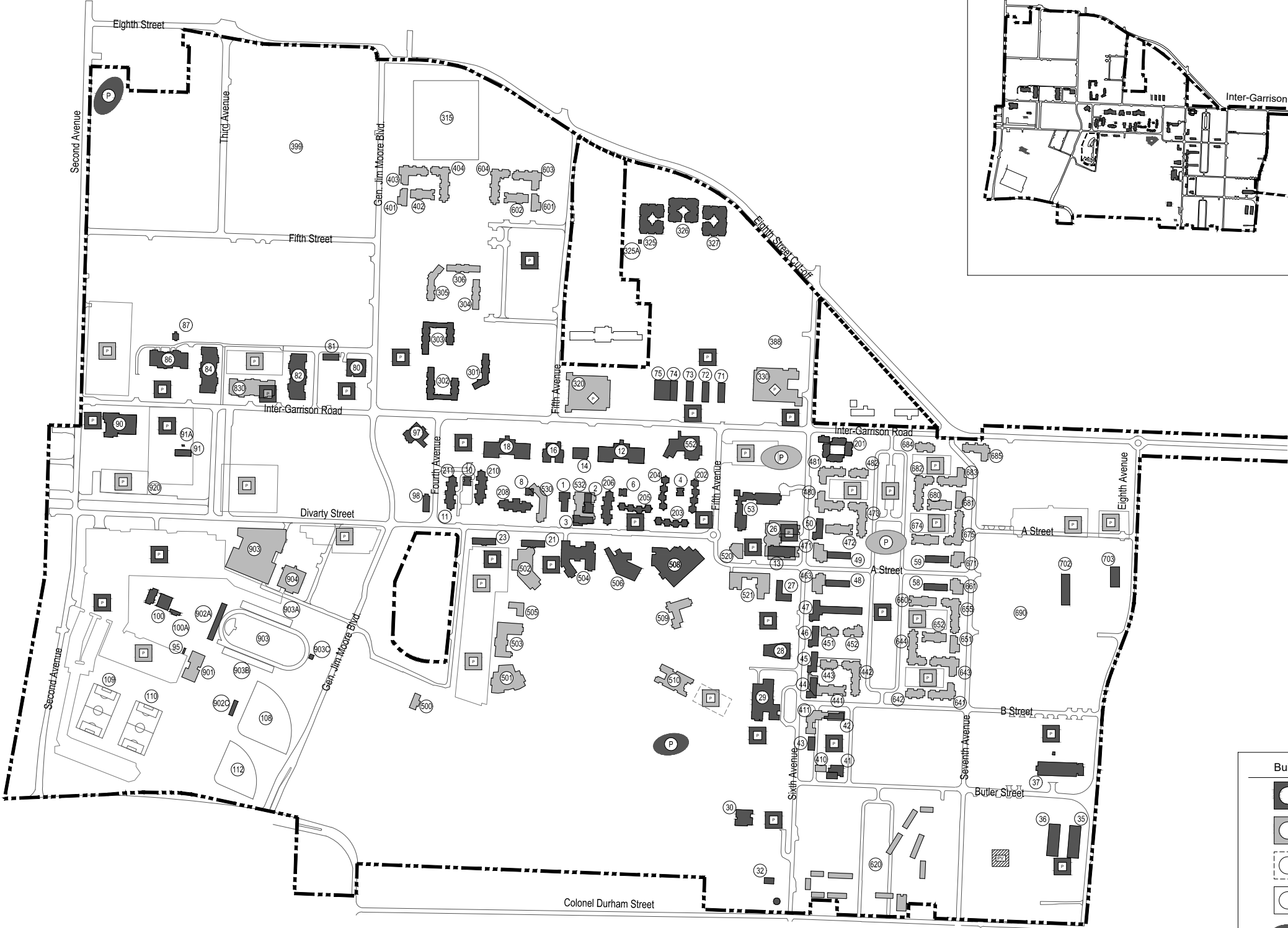
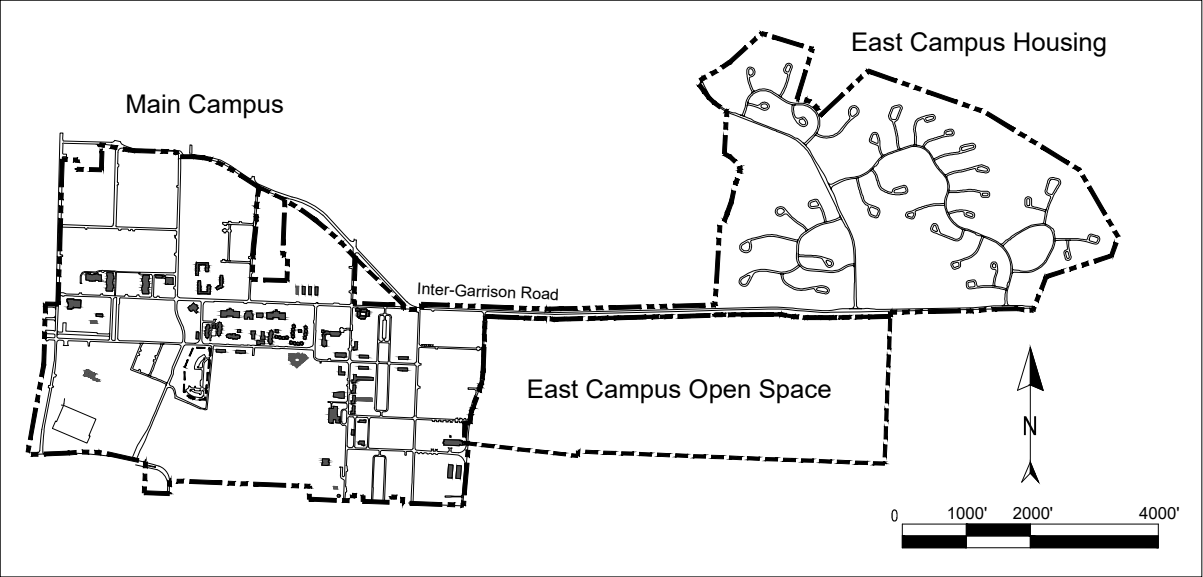
1. Administration Building	82. Valley Hall Suites A-F	508. Tanimura and Antle Family Memorial Library
2. Playa Hall	84. Mountain Hall Suites A-F	509. <i>Academic Building IX</i>
3. Del Mar Hall	86. Ocean Hall Suites A-E	510. <i>Institute for Public Policy</i>
4. Wave Hall	90. Otter Sports Center	520. <i>Administration</i>
6. Surf Hall	91. Child Care Center	521. <i>Academic Building VII</i>
8. Sand Hall	97. Alumni and Visitors' Center	530. <i>Student Services</i>
10. Dunes Hall	98. Meeting House	532. <i>Academic Building V</i>
11. Telecommunication Shelter	100. Aquatic Center	552. Student Union
12. Student Center	201. Gavalin Hall	601. <i>Student Housing IV</i>
13. Science Research Lab Annex	202. Cypress Hall	602. <i>Student Housing IV</i>
14. Otter Express	203. Asilomar Hall	603. <i>Student Housing IV</i>
16. Dining Commons	204. Willet Hall	604. <i>Student Housing IV</i>
18. Media Learning Center	205. Manzanita Hall	620. <i>Monterey Bay Charter School</i>
21. Beach Hall	206. Yarrow Hall	641. <i>Student Housing V</i>
23. Tide Hall	208. Avocet Hall	642. <i>Student Housing V</i>
26. <i>Academic Building IV</i>	210. Tortuga Hall	643. <i>Student Housing V</i>
27. Cinematic Arts and Technology	211. Sanderling Hall	644. <i>Student Housing V</i>
28. World Theater	301. Strawberry Apartments	651. <i>Student Housing V</i>
29. University Center	302. Pinnacle Suites	652. <i>Student Housing V</i>
30. Music Hall	303. Vineyard Suites	655. <i>Student Housing V</i>
32. Switch Gear Building	304. <i>Residence Hall</i>	660. <i>Student Housing V</i>
35. Mail Room/Shipping and Receiving	305. <i>Residence Hall</i>	661. <i>Student Housing V</i>
36. University Storage	306. <i>Residence Hall</i>	671. <i>Student Housing V</i>
37. Facilities Services and Operations	315. Student Recreation Field	674. <i>Student Housing IIB</i>
41. Telecommunications	320. <i>Structured Parking</i>	675. <i>Student Housing IIB</i>
42. Watershed Institute	330. <i>Structured Parking</i>	680. <i>Student Housing IV</i>
43. IT Services	388. <i>Campus Partnerships I</i>	681. <i>Student Housing IV</i>
44. Pacific Hall	399. <i>North Campus Housing</i>	682. <i>Student Housing IV</i>
45. Coast Hall	401. <i>Student Housing IV</i>	683. <i>Student Housing IV</i>
46. Harbor Hall	402. <i>Student Housing IV</i>	684. <i>Student Housing IV</i>
47. Student Services Building	403. <i>Student Housing IV</i>	685. <i>Student Housing IV</i>
48. World Languages and Cultures-South	404. <i>Student Housing IV</i>	690. <i>Campus Partnerships II</i>
49. World Languages and Cultures-North	410. <i>Main Distribution Facility</i>	701. <i>Cell Tower</i>
50. Science Instructional Lab Annex	411. <i>Technology Center</i>	830. <i>Child Care/Administration Center</i>
53. Chapman Science Academic Center	441. <i>Student Housing III</i>	901. <i>Research Institute</i>
58. Green Hall	442. <i>Student Housing III</i>	902A. <i>Field House</i>
59. Reading Center	443. <i>Student Housing III</i>	902B. <i>Sports Complex Addition</i>
Diagnosics and Instruction	451. <i>Student Housing III</i>	902C. <i>Field Office</i>
71. Visual and Public Arts East	452. <i>Student Housing III</i>	903. <i>Varsity Sports Complex</i>
72. Visual and Public Arts Center	463. <i>Student Housing III</i>	904. <i>Varsity Sports Complex</i>
73. Visual and Public Arts West	471. <i>Student Housing III</i>	920. <i>Campus Partnership III</i>
74. Central Plant	472. <i>Student Housing III</i>	
75. Film Archive Instructional	473. <i>Student Housing III</i>	
80. Health and Wellness Services	480. <i>Student Housing III</i>	
81. Black Box Cabaret	481. <i>Student Housing III</i>	
	482. <i>Student Housing III</i>	
	500. <i>Bunker Building</i>	
	501. <i>Academic Building VII</i>	
	502. <i>Student Recreation Center</i>	
	503. <i>Academic Building VI</i>	
	504. <i>Academic Building III</i>	
	505. <i>Utility Complex</i>	
	506. Joel and Dana Gambord Business and Information Technology Building (BIT)	

LEGEND:  
Existing Facility / Proposed Facility

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

# California State University, Monterey Bay

Campus Master Plan  
 Master Plan Enrollment: 12,000 FTE  
 Approval Date: May 1998  
 Revised Date: November 2016  
 Main Campus Acreage: 1,350



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE
EXISTING RETENTION POND		PHOTOVOLTAIC INSTALLATION
FUTURE RETENTION POND		



**Monterey Bay Multi-Year Summary by Category and Fund Source**  
**(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	10,118	7,625	7,500	3,000	2,450
B. Modernization/Renovation	10,469	30,034	6,900	8,500	7,350
II. New Facilities/Infrastructure	110,227	113,426		60,000	109,890
<b>Totals</b>	<b>\$487,489</b>	<b>\$130,814</b>	<b>\$151,085</b>	<b>\$14,400</b>	<b>\$71,500</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	657			1359	
<b>FTE Totals*</b>	<b>2016</b>	<b>657</b>		<b>1359</b>	

<i>Student Housing Beds</i>		600			600
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	12,274	2,445	260	1,850	1,635
DESIGNATED CAMPUS MAINTENANCE (Campus-M)		5,000			
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	5,572	1,450	6,800	3,000	2,450
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					22,000
Auxiliary/Foundation (Aux)		9,034			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		113,426			81,890
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	112,968	19,730	7,340	66,650	11,715
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$487,489</b>	<b>\$130,814</b>	<b>\$151,085</b>	<b>\$14,400</b>	<b>\$71,500</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Monterey Bay Multi-Year Plan**  
(Dollars in 000's)

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Deferred Maintenance	N/A	IA	DM	PWC 5,572	PWC 1,450	PWC 6,800	PWC 3,000	PWC 2,450	
Seismic Projects	N/A	IA	Campus-I SRB-AP	PW 327 C 4,219	PW 175 C 1,000	PW 70 C 630			
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP	PW 262 C 4,884	PW 145 C 1,305	PW 100 C 900	PW 350 C 3,150	PW 635 C 5,715	
ADA Projects	N/A	IB	Campus-I SRB-AP	PW 310 C 3,704	PW 125 C 1,125	PW 90 C 810	PWC 1,500	PWC 1,000	
Energy Efficiency Projects	N/A	IB	Campus-I	PWC 1,309	PWC 2,000				
Deferred Maintenance, Various Buildings	N/A	IA	Campus-M SRB-AP		PWC 5,000				
Telecom Infrastructure Modernization	N/A	IB	SRB-AP		PWC 6,500	PWC 5,000	PWC 3,500		
<b>Totals</b>	<b>\$75,112</b>	<b>0</b>		<b>\$20,587</b>	<b>\$18,825</b>	<b>\$14,400</b>	<b>\$11,500</b>	<b>\$9,800</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Academic Building IV	657	II	Campus-I SRB-AP	CE 10,066 PWC 100,161					26
Academic Building Renewal	TBD	IB	SRB-AP		PWC 9,800				-232
Academic Building V	1359	II	SRB-AP				PWC 60,000		26
Kinesiology	TBD	II	SRB-AP					PWC 6,000	9
<b>Totals</b>	<b>\$186,027</b>	<b>2016</b>		<b>\$110,227</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$6,000</b>	<b>-171</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Stadium Repairs	N/A	IB	Aux		PWC 9,034				73
Student Housing, Ph. 3	600	II	SH		PWCE 113,426				319
Student Recreation Center, Ph. 1	N/A	II	ASI					PWCE 22,000	112
Student Housing, Ph. 2B	600	II	SH					PWCE 81,890	319
<b>Totals</b>	<b>\$226,350</b>			<b>\$0</b>	<b>\$122,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,890</b>	<b>823</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	6,168	26	160		26	440	652
<b>Greenhouse Gas Emissions with Net Changes</b>		6,194	6,354	6,354	6,380	6,820	
						<b>2021 Goal</b>	
						8,027	
						<b>2040 Goal</b>	
						1,605	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## Monterey Bay – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Deferred maintenance projects include replacement of rooftop and cooling systems at the Chapman Science Academic Center (#53) and replacement of fire alarm systems in multiple buildings. Infrastructure Improvements include a heat recovery chiller, safety upgrades to campus roadways, natural gas line upgrades, ADA accessibility, seismic remediation for World Theater (#28), and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Academic Building IV**

**PWCE      \$110,227,000**

This project will construct a new 51,700 ASF/88,100 GSF building (#26) to support growing enrollment in science disciplines. The new building will provide capacity for 657 FTE (559 FTE in lecture space, 79 FTE in lower division laboratory space, 19 FTE in upper division laboratory space, 63 faculty offices), conference rooms, administration office spaces, storage, and special instruction rooms. This project will include the demolition of the Science Research Lab Annex (#13), eliminating approximately \$3 million in deferred maintenance.

#### Self-Support / Other Projects

None

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

#### Academic Projects

##### **Academic Building Renewal**

This project will renovate classroom space in multiple buildings vacated as a result of Academic Buildings III and IV (#504, 26). The renovation will include ADA accessibility and building systems upgrades.

##### **Academic Building V**

This project will construct a new 45,500 ASF/72,200 GSF facility (#532) to house the Health, Human Services, and Public Policy programs. A portion of the building will house the Campus Student Health Center, which will be dependent on self-support funds. The new facility will provide for 1,359 FTE (1,333 FTE in lecture space, 26 FTE in upper division laboratory space).

##### **Kinesiology**

This project will provide 5,400 ASF within the Student Recreation Center (#502) for academic use, including special instruction spaces, classrooms, and faculty offices for the kinesiology department. Co-locating the kinesiology department within the Student Recreation Center will allow for shared use of spaces such as sports courts, locker rooms, activity space, and exercise equipment.

#### Self-Support / Other Projects

##### **Stadium Repairs**

This project will renovate Freeman Stadium (#902) to meet current building code requirements and to conform to national and international standards for NCAA and United Soccer League games. This project will be funded with auxiliary reserves.

## **Monterey Bay – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Student Housing, Ph. 3**

This project will construct phase three of the student housing project (#441-#482) which will build suite-style housing and apartments with 600 beds to meet the demands of a growing on-campus student population. Funding will be provided by campus housing reserves and a future bond sale, subsequent to requisite approvals. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Recreation Center, Ph. 1**

This project will construct a 51,800 ASF/70,000 GSF multipurpose recreation facility (#502) that will complement the campus's Otter Sports Center (#90). It will provide recreational opportunities in exercise, aquatics, health, and wellness, and house fitness entertainment activities. The current sports center is too small and results in scheduling challenges between the academic, athletic, and recreation uses. Anticipated campus growth will provide a sufficient number of students, staff, and faculty supporting a fee-based recreation center facility. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Housing, Ph. 2B**

This project will construct phase 2B of the student housing project (#674, #675) which will build suite-style housing and apartments with 600 beds to meet the demands of a growing on-campus student population. Funding will be provided by campus housing reserves and a future bond sale, subsequent to requisite approvals. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**MONTEREY BAY**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
7th Avenue Parking Lot	II	Pkg	PWC 4,518				
Academic Building III	II	SRB-AP Campus-I	WCE 34,864 WC 2,000	C 1,987 E 1,307			
Chilled Water Line Upgrade	IB	DM	PWC 250				
Monterey Bay Charter School, Ph. 1*	II	PPP	PWC 12,774				
Student Union	II	ASI	PWC 55,558				
Building Systems Improvements	IB	CSU			PWC 1,000		
Dining Commons Renovation	IB	Aux			PWCE 2,938		
ADA Projects	IB	SRB-AP				PWC 200	
Fire Alarm System Replacement	IA	DM				PWC 2,480	
Fire Protection and Infrastructure Improvement (#37)	IB	SRB-AP				PWC 525	
Infrastructure Improvements	IB	SRB-AP				PWC 2,000	
Pavement Repairs	IA	DM				PWC 110	
Roof Replacement - Multiple Buildings	IA	DM				PWC 1,618	
Seismic Projects (#71, 72, 73)	IA	SRB-AP				PWC 1,000	
Storm Drain System Replacement	IA	DM				PWC 312	
<b>Totals</b>			<b>\$109,964</b>	<b>\$3,294</b>	<b>\$3,938</b>	<b>\$8,245</b>	<b>\$0</b>

\* Project development agreement approved by the Board of Trustees (September 2016) but has not proceeded pending discussions with the U.S. Department of Education.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I) DESIGNATED CAMPUS MAINTENANCE (Campus-M)	2,000	1,307			
STATE FUNDING General Obligation Bond and Public Works Board Revenue Bond (S) Deferred Maintenance (DM) Cap and Trade (C&T)	250			4,520	
CSU RESERVES (CSU)			1,000		
SELF-SUPPORT RESERVES Associated Students Incorporated (ASI) Auxiliary/Foundation (Aux) Continuing Education (CE) Faculty/Staff Housing (FH) Health Center (Hlth) Parking (Pkg) Student Housing (SH)	55,558     4,518		2,938		
SYSTEMWIDE REVENUE BONDS Academic Program (SRB-AP) Self-Support (SRB-SS) ~	34,864	1,987		3,725	
OTHER Donor (Don) Energy/Power Purchase Agreements (Eng) Grants (Gra) Public-Private/Public Partnership (PPP)	12,774				
<b>Totals</b>	<b>\$125,441</b>	<b>\$109,964</b>	<b>\$3,294</b>	<b>\$8,245</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University,  
Northridge**

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# California State University, Northridge

## Master Plan Enrollment: 35,000 FTE

Master Plan approved by the Board of Trustees: March 1963

Master Plan Revision approved by the Board of Trustees: July 1965, September 1968, May 1971, March 1972, February 1973, July 1974, July 1976, October 1976, February 1979, May 1982, November 1985, July 1986, November 1986, July 1987, March 1988, July 1988, June 1989, September 1989, March 1990, September 1993, May 1998, March 2006, July 2018

1. Manzanita Hall	57. Lab School/Child and Family Studies	154. Athletics/Recreation Support A
2. Cypress Hall	61. Matador Hall	155. Parking Structure (G3)
3. Nordhoff Hall	62. Racquet Ball Courts	156. Parking Structure (G4)
4a. Live Oak Hall	71. Central Plant	157. Parking Structure (G6)
4b. Eucalyptus Hall	71a. Fuel Cell Satellite Plant	159. Parking Structure (B5N)
5. University Hall	72. Master Distribution Facility	160. Parking Structure (B1)
6. Sierra Hall	73. Student Health Center	161. Faculty/Staff Housing, Phase I
7. Sierra Tower	78. Research/Development Buildings	162. Faculty/Staff Housing, Phase II
8. Jerome Richfield Hall	79. Parking Structure (B3)	163. Academic Building E1
9. Bayramian Hall	81. Parking Structure (B5)	164. Academic Building E2
10. Jacaranda Hall	82. Parking Structure (F9)	165. Extended University Commons
11. University Club	83. Parking Structure (G9)	166. Satellite Central Plant/Fuel Cell
12. Greenhouse	87. Solar Observatory	167. University Club/Alumni Center
13. Volatile Storage	88. Stellar Observatory	168. Academic Building K
15. Track and Field	89. Nautilus House	169. Academic Building L
16. Redwood Hall	92. Monterey Hall	170. Academic Building Y
17. Nordhoff Hall Addition H	96. Student Health Center	171. Academic Building Z
18. Academic Building H1	97. Bookstore Addition	172. Baseball Team Facilities
20. Oviatt Library Addition	98. Children's Center	173. Athletics/Recreation Support A2
21. Public Safety	99. Soccer Field	174. Academic Building T
22. Citrus Hall	115. Delmar T. Oviatt Library	175. Student Housing
22a. Chaparral Hall	121. Transit Center	176. Student Housing
22b. Magnolia Hall	122a. Information Booth	177. Student Housing
23a. Lilac Hall	122b. Information Booth	180. Mariposa Hall
23b. Research Facility 2	124. Sustainability Center	181. Toyon Hall
24. University Student Union	125. Academic Building S	182. Hawthorne Hall
25. Corporation Yard Addition	127. Academic Building U	183. Sycamore Hall
26. Education	129. Student Recreation Center	184. Ironwood Hall
27. Bookstein Hall	130. Redwood Hall Expansion P	185. Shorepine Hall
30. Sequoia Hall	131. Matador Achievement Center, Building Q	190. T-22 Water 1
31. University Village	132. Academic Building G	191. T-22 Water 2
32. Botanical Garden	133. Library Expansion	201. Sagebrush Hall
35. Conference Center	135. Academic Building C	203. President's Residence
36. Sierra Center	137. Sierra Hall Annex	204. Reseda Annex
37. Arbor Court Food Service	138. Academic Building D	205. Tennis Court
38. Physical Education Courts	139. Chanterelle Hall	206. Hotel Development
39. Corporation Yard	140. Carragheen Hall	207. Baseball Batting Cages
40. Planetarium	141. Woodruff Hall	
41. Bookstore	142. Burdock Hall	
43. Santa Susana Hall	143. Southern Wood Hall	
44. Jeanne M. Chisholm Hall	144. Pacific Willow Hall	
45. Art and Design Center Complex	145. Torrey Pine Hall	
46. Satellite Union	146. Bayberry Hall	
49. Baseball Field	147. Pinion Hall	
50. Softball Field	148. Valley Oak Hall	
51. Brown Western Center for Adaptive Aquatics	149. Lupin Hall	
54. Younes and Soraya Nazarian Center for the Performing Arts	150. Sagura Hall	
55. Plaza Del Sol Hall	151. Heather Hall	
56. University Student Union Expansion	152. Rose Crown Hall	
	153. Bougainvillea Hall	

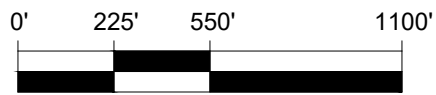
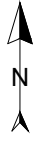
LEGEND:  
Existing Facility / Proposed Facility

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

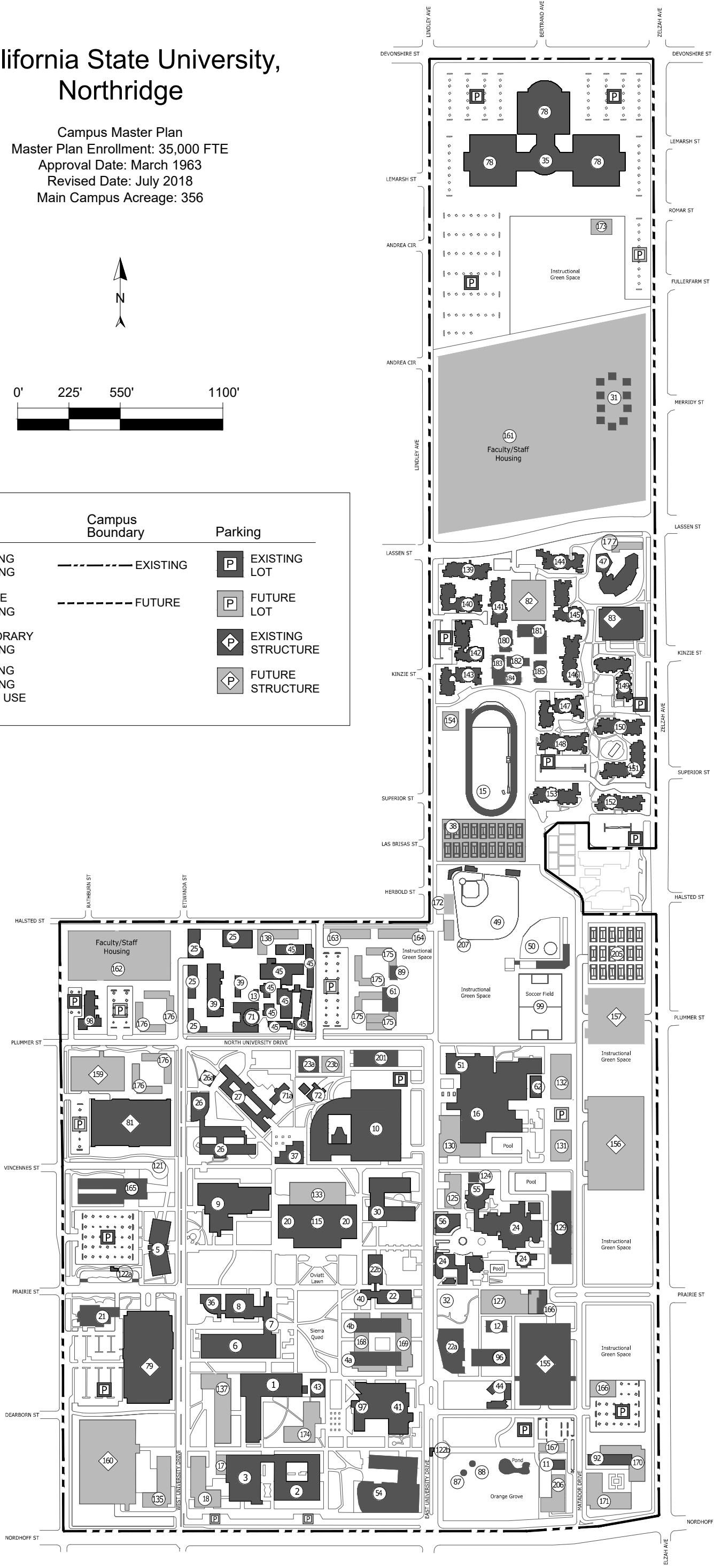


# California State University, Northridge

Campus Master Plan  
 Master Plan Enrollment: 35,000 FTE  
 Approval Date: March 1963  
 Revised Date: July 2018  
 Main Campus Acreage: 356



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE



**Northridge Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	11,921	26,660	14,666	20,415	12,958
B. Modernization/Renovation	19,159	126,726	101,961	113,348	44,130
II. Growth/New Facilities		218,922	142,992	74,620	114,922
<b>Totals</b>	<b>\$1,043,400</b>	<b>\$31,080</b>	<b>\$372,308</b>	<b>\$259,619</b>	<b>\$172,010</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>					

<i>Student Housing Beds</i>			240		
<i>Parking Spaces</i>					900
<i>Faculty/Staff Housing Units</i>			114	105	129

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	1,436	6,159	6,690	12,455	6,302
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	121				
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	9,846	7,750	6,950	5,150	4,100
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		168,505			
Continuing Education (CE)					
Faculty/Staff Housing (FH)			101,092	74,620	93,115
Health Center (Hlth)					
Parking (Pkg)					21,807
Student Housing (SH)			41,900		
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	19,677	162,936	102,987	116,158	46,686
Self-Support (SRB-SS)					
OTHER					
Donor (Don)		26,958			
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$1,043,400</b>	<b>\$31,080</b>	<b>\$372,308</b>	<b>\$259,619</b>	<b>\$172,010</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Northridge Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Deferred Maintenance	N/A	IA	DM	PWC 3,823	PWC 6,500	PWC 6,950	PWC 5,150	PWC 4,100	
EOC Resiliency Emergency Preparedness	N/A	IB	SRB-AP	PWC 9,869					
Plummer Darby Intersection	N/A	IB	Campus-I SRB-AP	PWC 1,436 C 1,436					
Roof Replacements (Oviatt Core, Bookstein, Redwood)	N/A	IA	DM	PWC 6,023					
Sewer Replacement	N/A	IA	Campus-M SRB-AP	PW 121 C 1,954					
Solar Power, Ph. 1, 2, 3	N/A	IB	SRB-AP	PWC 6,418	PWC 6,678	PWC 6,975			-3800
Storm Drain Repairs	N/A	IA	DM		PWC 1,250				
Automatic Electrical Transfer Switches, Ph. 1, 2, 3	N/A	IA	Campus-I SRB-AP		PW 504 C 8,082	PW 389 C 6,112	PW 389 C 6,091		
BRT Nordhoff Transit Center	N/A	IA	Campus-I SRB-AP		PW 810 C 9,514				
Domestic Water Line Upgrade, Ph. 1, 2, 3	N/A	IA	Campus-I SRB-AP			PW 151 C 1,064	PW 569 C 8,216	PW 574 C 8,284	
<b>Totals</b>	<b>\$119,432</b>	<b>0</b>		<b>\$31,080</b>	<b>\$33,338</b>	<b>\$21,641</b>	<b>\$20,415</b>	<b>\$12,958</b>	<b>-3800</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Sierra Hall Renovation	0	IB	Campus-I SRB-AP		E 3,002 PWC 117,046				-58
Lab School Replacement	0	IB	Campus-I SRB-AP		PWCE 1,843 C 21,616				62
Redwood Hall Renovation	0	IB	Campus-I SRB-AP			E 1,500 PWC 51,465			301
Library/Multi-Media Center Renovation	0	IB	Campus-I SRB-AP			PWE 4,650 C 37,371			-530
Sierra Tower Renovation	0	IB	Campus-I SRB-AP				PWE 3,022 C 29,225		-283
Jerome Richfield Hall Renovation	0	IB	Campus-I SRB-AP				PWE 3,215 C 27,477		-271
Nordhoff Hall Renovation	0	IB	Campus-I SRB-AP				PWE 5,260 C 45,149		-81
Cypress Hall Renovation	0	IB	Campus-I SRB-AP					PWE 5,728 C 38,402	-52
<b>Totals</b>	<b>\$395,971</b>	<b>0</b>		<b>\$0</b>	<b>\$143,507</b>	<b>\$94,986</b>	<b>\$113,348</b>	<b>\$44,130</b>	<b>-912</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
USU Northridge Center Replacement	N/A	II	Aux		PWCE 130,082				247
Academic Advising Center/Matador Achievement Center	N/A	II	Aux		PWCE 38,423				169
Center for Integrated Design and Manufacturing	N/A	II	Don		PWCE 26,958				63
Faculty Staff Housing, Ph. 1	114	II	FH			PWC 101,092			967
Student Housing	240	II	SH			PWCE 41,900			202
Faculty Staff Housing, Ph. 2	105	II	FH				PWC 74,620		514
Parking Structure F9	900	II	Pkg					PWC 21,807	159
Faculty Staff Housing, Ph. 3	129	II	FH					PWC 93,115	602
<b>Totals</b>	<b>\$527,997</b>			<b>\$0</b>	<b>\$195,463</b>	<b>\$142,992</b>	<b>\$74,620</b>	<b>\$114,922</b>	<b>2923</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	33,677	-3,800	483	940	-121	709	-1,789
<b>Greenhouse Gas Emissions with Net Changes</b>		29,877	30,360	31,300	31,179	31,888	
					<b>2020 Goal</b>		
						38,401	
					<b>2040 Goal</b>		
						7,680	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **Northridge – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. The campus has completed a detailed third-party Facility Condition Assessment (FCA) for the campus buildings. The estimated academic Building Renewal Backlog and campus infrastructure need is approximately \$197 million. Deferred Maintenance projects proposed will address a portion of this backlog. This program also includes EOC resiliency emergency preparedness, Plummer Darby intersection improvements, roof replacements for multiple buildings, sewer replacement, and a multi-phased solar power project.

#### **Academic Projects**

None

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are storm drain repairs, multiple phases for automatic electrical transfer switches, BRT Nordhoff Transit Center improvements, and domestic water line upgrades.

#### **Academic Projects**

##### **Sierra Hall Renovation**

This project will renovate 1965 Sierra Hall (#6) (100,000 ASF/165,000 GSF) after the relocation of all classrooms to the Sierra Annex (#137). The renovation will address deferred maintenance, building infrastructure, ADA compliance, energy efficiency, installation of sprinklers, hazardous material abatement, and general code compliance of the facility, and will bring the 54-year-old building up to current fire/life safety, seismic, energy, and ADA standards. Spaces vacated as a result of the Sierra Annex project will be reorganized and re-purposed as future tenant improvement space. The building currently has a 10-year recurring and non-recurring renewal need in excess of \$33 million. At the completion of the project the building will be improved to a rating Level IV performance level.

##### **Lab School Replacement**

This project will construct a 16,000 ASF/23,000 GSF Child and Family Studies Center (#138) to accommodate 108 children ages 0-5 concurrently, along with parents and caregivers, school staff, faculty, and students. The project will replace the existing state-owned laboratory school buildings that are over 70 years old and accommodate 72 children. The Child and Family Studies Center is an instructional unit within the College of Health and Human Development.

##### **Redwood Hall Renovation**

This project will provide approximately 46,000 ASF of renovated academic space in Redwood Hall (#16) for the College of Health and Human Development. The project will convert an outmoded and obsolete athletics facility into one capable of supporting a modern high-quality instructional program. The Athletics program will vacate the facility and be relocated to a new 70,000 GSF addition constructed as a self-support project. The project will provide new instructional and research spaces that promote the welfare and intellectual progress of students. The renovated spaces will also support the increase in research and sponsored programs. This facility is critical to the continued mission of the College of Humanities.

## **Northridge – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Library/Multi-Media Center Renovation**

This project will renovate the 95,000 ASF/115,000 GSF of the existing Oviatt library (#115). The project will renovate the second, third, and fourth floors of the original library to provide modern library reference and media services, reading rooms, and group study spaces. The project will also update the building infrastructure and finishes.

#### **Sierra Tower Renovation**

This proposal will renovate the building systems of Sierra Tower (#7) and remodel 29,400 ASF to provide modern departmental and faculty offices. Removal of asbestos, seismic structural strengthening, and replacement of HVAC and electrical systems will be pursued to bring the nearly 40-year-old building up to current fire/life safety, seismic, and ADA standards.

#### **Jerome Richfield Hall Renovation**

This project will renovate the 38,100 ASF/60,500 GSF Jerome Richfield Hall (#8), to provide modern academic and support spaces. Utility systems, fire/life safety, and access compliance will be brought up to meet current building code requirements.

#### **Nordhoff Hall Renovation**

This project will renovate 47,800 ASF of existing space in Nordhoff Hall (#3). Lecture, laboratory, and performance space will be renovated and reconfigured to support modern instruction. The project will also update the building for compliance with current ADA and fire/life safety requirements. In general, all building infrastructure and systems will be renewed.

#### **Cypress Hall Renovation**

This project will renovate 42,800 ASF/73,800 GSF of existing space in Cypress Hall (#2). Lecture, laboratory, and practice spaces will be renovated and reconfigured to support modern instruction. The project will also update the building for compliance with current ADA and fire/life safety requirements. In general, all building infrastructure and systems will be renewed.

### **Self-Support / Other Projects**

#### **USU Northridge Center Replacement**

This project will demolish approximately 50,000 GSF of the existing USU Northridge Center (#24), construct an approximately 82,000 GSF new facility, and renovate approximately 50,000 GSF of the existing USU Northridge Center (#24). The new facility will include a Cross Cultural Center, larger event and meeting spaces, new food service, indoor seating, entertainment and gaming space, lounge space, study space, and new outdoor shaded seating. The replacement building will enhance the student experience by centralizing student services within the Student Union and will improve and expand clubs' and organizations' spaces. The renovation will update indoor and outdoor spaces and replace old and energy inefficient systems as well as replace the outdated and inefficient USU Central Plant with a new modern and efficient facility.

#### **Academic Advising Center/Matador Achievement Center**

This project will construct an approximately 48,000 GSF three-story building to house the Academic Advising Center, Matador Achievement Center (Athletic Resource and Advising Center), and Athletic Administrative Offices. The building will be located at Master Plan building #130, southwest of Redwood Hall (#16), and is within the Campuses Academic core and adjacent to the Student Union and Student Recreation Center. This project will create an Academic Advising Center to collocate advising staff who are currently dispersed across campus, consolidate the Matador Achievement Center into one location, and house all Athletic Administration, coaches, and staffing in one building. Funding will be provided by Auxiliary.

#### **Center for Integrated Design and Manufacturing**

This project is envisioned as an engineering and design-focused studio for the College of Engineering and Science. The Center will be a hub for collaboration and interdisciplinary design, engineering, prototype creation, and pre-manufacture. It will house several pieces of engineering design-based manufacturing equipment, as well as computers with design platforms, space for informal meetings, collaboration, and resources with which to create samples of the designs. It is anticipated that the Center will be approximately 20,000 GSF and will require an addition or expansion of Jacaranda Hall (#10).

## **Northridge – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Faculty Staff Housing, Ph. 1**

This project will construct the first phase (#161) of a three-phase project and will provide 114 units; 66 one-bedroom units and 48 two-bedroom units with garages for faculty and staff. The complex will be located on the north side of Lassen Street, between Lindley Avenue and Zelzah Avenue. The homes will be rented to faculty and staff.

The development will include community spaces such as a swimming pool, meeting room, laundry facility, and parking. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Housing**

This project will construct two affordable student housing buildings, each consisting of 120 beds in a double-occupancy model. Each building will be approximately 32,400 GSF and will include group living amenities and study space.

The project will be constructed in an area immediately south of Lassen Street and west of Zelzah (#177) on the Master Plan. The project will include community spaces such as student lounges, meeting rooms, and laundry facilities.

New walkways, courtyards, and landscape will be provided as required. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Faculty Staff Housing, Ph. 2**

This project will construct the second phase (#161) that will provide 105 two-story townhome residences with garages for faculty and staff. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

#### **Parking Structure F9**

This project will construct a new 262,000 GSF Parking Structure (#82) adjacent to student housing on the north side of campus. The structure will be built over existing surface parking, and will contain approximately 900 parking spaces, for a net increase of 650 spaces. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Faculty Staff Housing, Ph. 3**

The Faculty/Staff Residential Housing, Phase 3 (#162) will provide new housing opportunities near the intersection of Halsted and Darby. The project will provide approximately 129 townhouse-style residences. Each unit will be two stories with approximately 1,575 GSF and have a two-car garage. The development will include limited visitor parking and community amenities such as a playground, swimming pool, and community meeting room. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**NORTHRIDGE**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Bookstore Renovation, Ph. 2	IB	DM SRB-AP Aux	PWC 1,850			C 2,350 PWCE 4,392	
Heating System Replacement (Various Phases)	IA	Campus-M SRB-AP DM CSU	PWC 115 C 2,100 C 1,727	PWC 2,501	PWC 371 PWC 2,700	PWC 4,198	
HVAC and Electrical Upgrades, Redwood Hall	IA	DM	PWC 150				
Plummer and Darby Intersection Renovation	IB	Pkg	PWC 2,563				
Baseball Entry Plaza	II	Campus-I		PWC 1,483			
Electrical System Replacement, Ph. 3, 4	IA	Campus-I CSU		PW 773 PWC 6,956			
G6 Parking Structure	II	SRB-SS		PWCE 38,409			
Jacaranda Hall Computer Science Renovation	IB	Campus-I		PWCE 1,968			
Electrical Distribution Replacement (Electrical Infrastructure)	IA	CSU DM			PWC 1,000 PWC 1,700		
Eucalyptus Hall 2008 Physics Laboratory Renovation	IB	Campus-I			PWC 1,791		
University Student Union East Conference Center Renovation	IB	ASI			PWC 1,664		
Baseball Ballpark Improvements, Ph. 1 (Lighting)	II	Campus-I Don				PWC 1,034 PWC 1,000	
Chiller (Cooling Tower) Replacement Project	IA	DM				PWC 2,876	
Education Hydronic Piping Replacement	IA	DM				PWC 900	
Electrical Infrastructure	IA	DM SRB-AP				PWC 984 PWC 1,479	
Elevator Repair and Replacement	IA	DM				PWC 1,850	
Hotel Development Project *	II	PPP				PWCE 44,202	
Live Oak Lab Renovation	IB	Campus-I				PWCE 2,125	
Oviatt Portico Waterproofing Replacement	IA	DM				PWC 2,900	
Pacific Willow Hall Building 6 Apartment Reconstruction	IB	SH				PWC 1,255	
Replace Library Automated Storage and Retrieval System	IA	DM				PWC 1,100	
Sewer Line Repairs	IA	DM				PWC 900	
Sierra Annex	II	Campus-I SRB-AP				PWC 5,150 PWC 44,809	
Storm Drain Repairs	IA	DM				PWC 100	
<b>Totals</b>			<b>\$8,505</b>	<b>\$52,090</b>	<b>\$9,226</b>	<b>\$123,604</b>	<b>\$0</b>

\* The project development agreement and the schematic design have been approved by the Board of Trustees. The project has not yet proceeded.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		4,224	1,791	8,309	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	115		371		
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM) Cap and Trade (C&T)	3,727		1,700	11,610	
CSU RESERVES (CSU)		9,457	3,700		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)			1,664		
Auxiliary/Foundation (Aux)				4,392	
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)	2,563				
Student Housing (SH)				1,255	
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	2,100			52,836	
Self-Support (SRB-SS) ~		38,409			
OTHER					
Donor (Don)				1,000	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)				44,202	
<b>Totals</b>	<b>\$193,425</b>	<b>\$8,505</b>	<b>\$52,090</b>	<b>\$9,226</b>	<b>\$123,604</b>
					<b>\$0</b>

~ Includes projects co-funded with reserves.



**California State Polytechnic University,  
Pomona**

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# California State Polytechnic University, Pomona

## Master Plan Enrollment: 20,000 FTE

Master Plan approved by the Board of Trustees: September 1964

Master Plan Revision approved by the Board of Trustees: March 1965, October 1967, September 1970, March 1971, May 1972, January 1975, November 1977, September 1978, September 1979, September 1980, February 1981, May 1982, September 1984, May 1985, November 1985, September 1986, September 1987, May 1989, May 1991, July 2000, November 2013, January 2015, November 2016

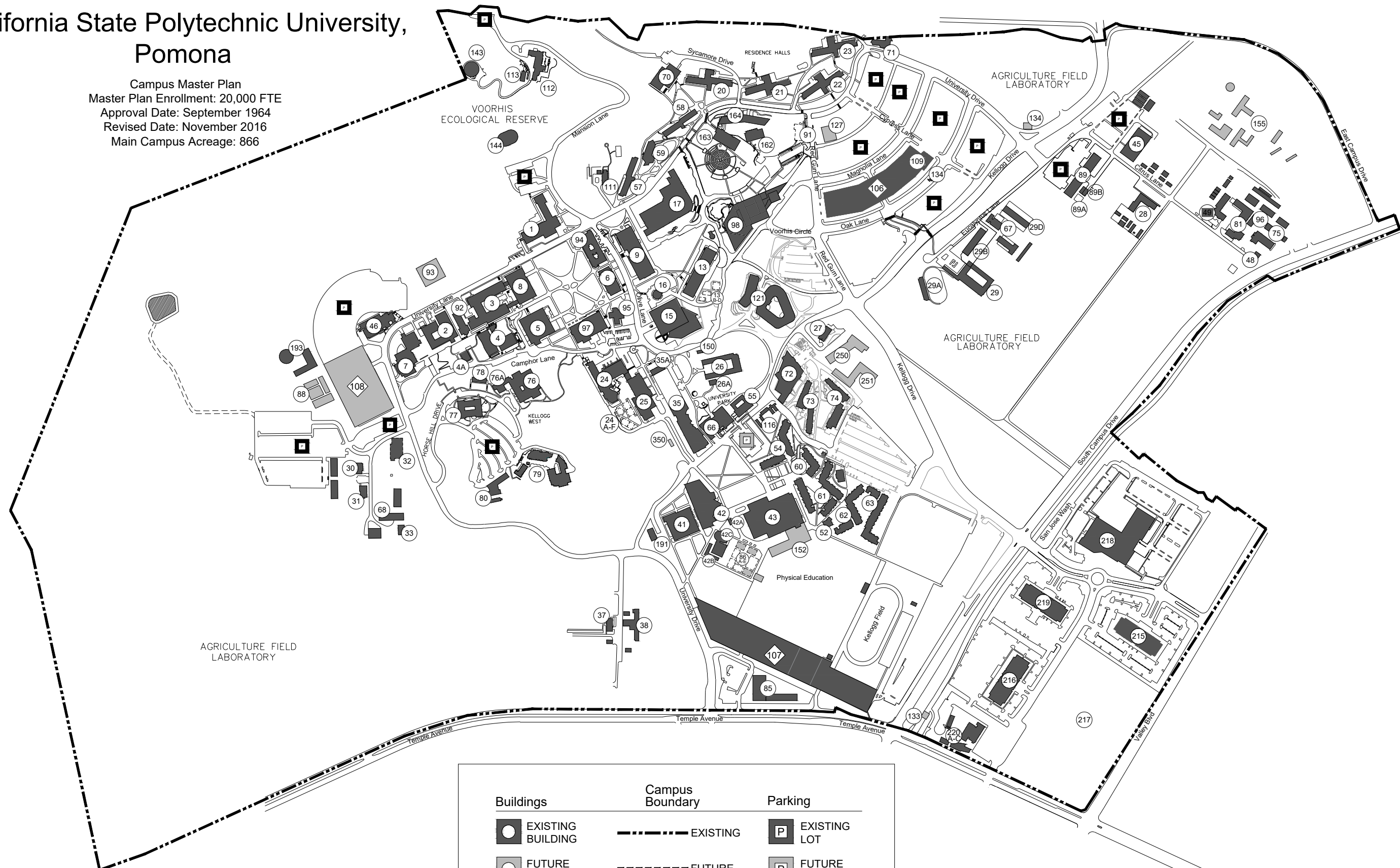
1. Administration	57. Palmitas Hall	118. Hazardous Waste Material Storage
2. Agriculture Classrooms	58. Cedritos Hall	121. Administration Replacement Building
3. Science	59. La Cienega Center	127. <i>Academic Building</i>
4. Biotechnology	60. Vista Bonita	133. <i>Visitor Information</i>
4A. Biotrek Learning Center	61. Vista Del Sol	134. <i>Visitor Information</i>
5. Letters, Arts and Social Science	62. Vista de Las Montanas	143. Upper Reservoir
6. Business Administration	63. Vista de La Luna, Phase II	144. Lower Reservoir
7. Environmental Design	66. Bronco Bookstore	150. MASA Building
8. Science	67. Equine Research Facility	152. <i>Physical Education Expansion</i>
9. Engineering	68. Hay Barn	155. <i>Center for Animal Veterinary Science Education</i>
13. Art/Engineering Annex	70. Los Olivos Commons	162. College of Business Administration (B)
13B-D. Learning Resource Center	71. Housing Maintenance Building	163. College of Business Administration (C)
15. Library	72. Commons/Dining Facility	164. College of Business Administration (A)
16. Library Mechanical Equipment	73. Student Housing Replacement, Phase 1	191. Electrical Substation
17. Engineering Labs	74. Student Housing Replacement, Phase 1	193. Central Plant-Chiller
20. Encinitas Hall	75. Purchasing and Receiving	200. University Village
21. Montecito Hall	76. Kellogg West	208. <i>Center for Regenerative Studies, Phase II</i>
22. Alamitos Hall	76A. Kellogg West Hillside	209. John T. Lyle Center for Regenerative Studies
23. Aliso Hall	77. Kellogg West Main Lodge	210. Landlab Information Center
24. Music	78. Kellogg West Lodge Building	211. Agriscapes
24A-F. Modular Surge Space	79. The Collins College of Hospitality and Management	211A-H. Agriscapes Greenhouse
25. Drama/Theater	80. Marriott Learning Center	212. <i>Resources Evaluation and Research Center</i>
26. University Plaza	81. Physical Plant Office	215. Innovation Village, Phase V
26A. Student Orientation Center	85. I-Poly High School	216. Innovation Village, Phase IV
27. Water Filtration Plant	86. English Language Institute	217. Innovation Village Infrastructure
28. Fruit and Crop/Greenhouse	86A-E. <i>Temporary Classrooms/ Faculty Offices II</i>	218. American Red Cross Headquarters
29. Arabian Horse Center	88. <i>Facilities Management and Corporation Yard</i>	219. Innovation Village, Phase III Office/Research Facility
29A. Horse Arena	89. Interim Design Center	220A-C. Center for Technology, Training and Incubation
29B. Weaning Barn	89A. Interim Design Center Addition	250. <i>Student Housing Replacement, Phase 2</i>
29C. Paddocks	89B. Interim Design Center Faculty Offices	251. <i>Student Housing Replacement, Phase 2</i>
29D. Horse Barn	91. Temporary Administration Offices	350. <i>Modular Data Center</i>
30. Agriculture Unit	92. Laboratory Care Facility	
31. Poultry Unit	93. <i>Environmental Design Center</i>	
32. Beef Unit	94. University Office Building	
33. Feed Mill Unit	95. Multi-Culture Center	
35. Bronco Student Center	96. Paint Shop	
35A. Kellogg Art Gallery	97. Campus Center	
37. Swine Unit	98. Classroom/Lab/Administration Building	
38. Sheep Unit	105. Rose Float Lab	
41. Darlene May Gymnasium	106. Parking Structure 1	
42. Bronco Recreation and Intramural Complex	107. Parking Structure 2	
42A. Restroom Building	108. <i>Parking Structure 3</i>	
42B. Pool Support Building	109. Public Safety and Parking Services	
42C. Pool Building	111. Manor House	
43. Kellogg Gymnasium	112. University House	
45. Agriculture Engineering	113. Kellogg Guest House	
46. Health Service	116. Child Care Center	
48. Custodial Services		
49. Beaver House		
52. Commons Building		
54. Vista de Las Estrellas		
55. Kellogg Foundation Services		

LEGEND:  
Existing Facility / Proposed Facility

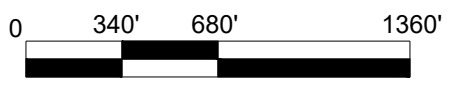
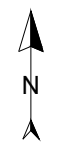
NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

# California State Polytechnic University, Pomona

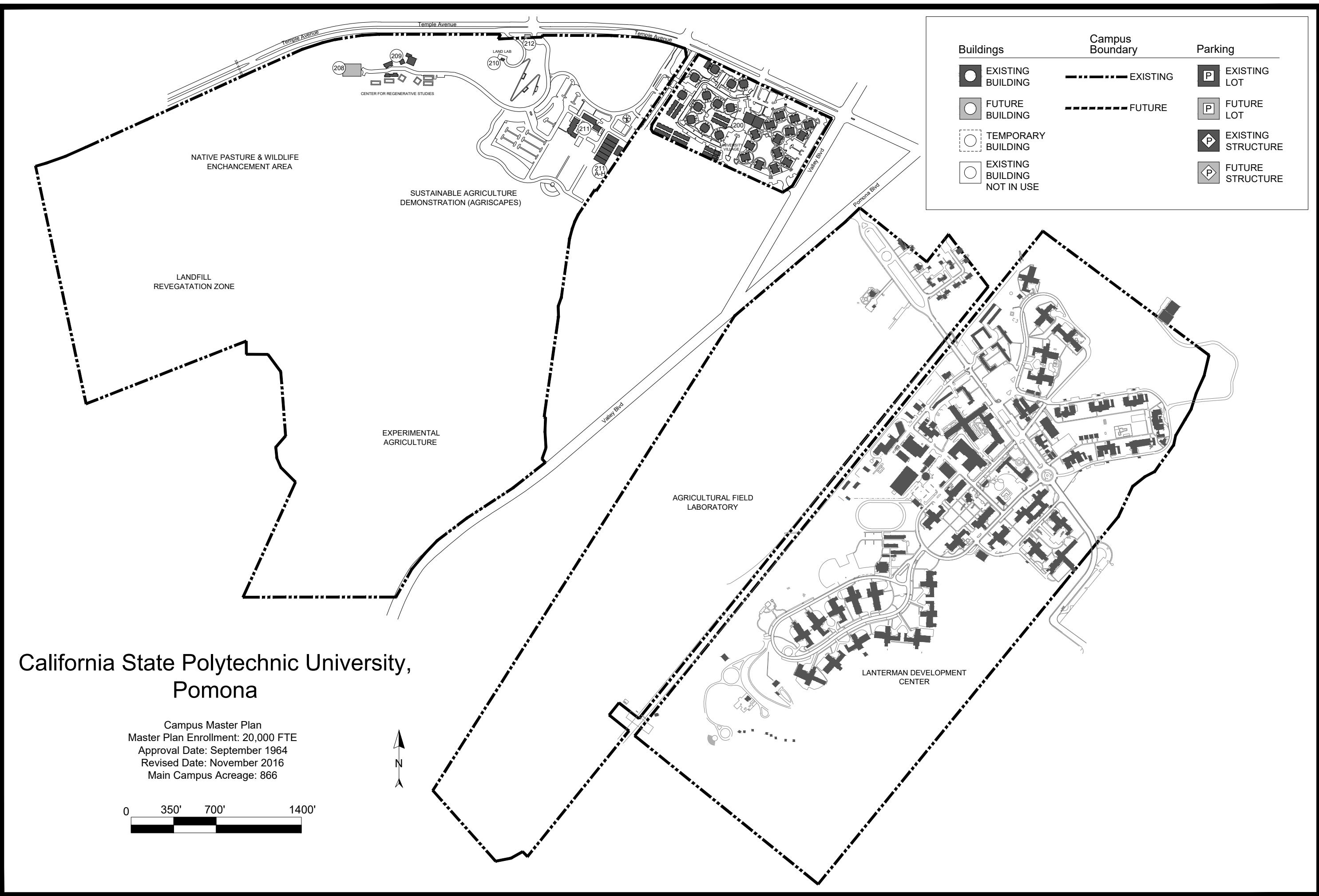
Campus Master Plan  
 Master Plan Enrollment: 20,000 FTE  
 Approval Date: September 1964  
 Revised Date: November 2016  
 Main Campus Acreage: 866



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

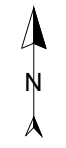


Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE



# California State Polytechnic University, Pomona

Campus Master Plan  
 Master Plan Enrollment: 20,000 FTE  
 Approval Date: September 1964  
 Revised Date: November 2016  
 Main Campus Acreage: 866



**Pomona Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	10,727	23,108	4,243	48,285	
B. Modernization/Renovation	9,606	14,911	111,794	24,812	16,361
II. Growth/New Facilities		37,089	253,902		34,023
<b>Totals</b>	<b>\$588,861</b>	<b>\$20,333</b>	<b>\$75,108</b>	<b>\$369,939</b>	<b>\$50,384</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>					

<i>Student Housing Beds</i>		-362	840	-827	
<i>Parking Spaces</i>			100		
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	595	33,555	93,545	907	553
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	403	189	359	45,399	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	4,434	7,452	9,866	2,682	2,944
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		9,999		7,001	7,000
Auxiliary/Foundation (Aux)		8,800	5,001		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					32,139
Parking (Pkg)			54,900		
Student Housing (SH)		4,000		3,000	
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	14,901	11,113	7,266	14,108	7,748
Self-Support (SRB-SS)			161,002		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)			38,000		
<b>Totals</b>	<b>\$588,861</b>	<b>\$20,333</b>	<b>\$75,108</b>	<b>\$73,097</b>	<b>\$50,384</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Pomona Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Smart Classroom Renewal	N/A	IB	Campus-I SRB-AP	PW 595 C 9,011					
Storm Drain Replacement	N/A	IA	DM	PWC 2,835					
Windows and Entrance Doors Replacement Building 9	N/A	IA	DM	PWC 1,599					
Roads Renewal, Ph. 2	N/A	IA	Campus-M SRB-AP	PW 403 C 5,890					
Roof Renewal, Ph. 2	N/A	IA	DM		PWC 3,889				
Elevator Renewal, Ph. 2	N/A	IA	DM		PWC 3,563				
Center for Regenerative Studies Solar Thermal and PV Replacements	N/A	IA	Campus-M SRB-AP		PW 189 C 2,667				-73
Electronic Door Accessibility	N/A	IB	Campus-I SRB-AP		PW 296 C 4,473				
ADA Restroom Upgrades (Buildings 1, 2, 5, 6, 7, 8, 15)	N/A	IB	Campus-I SRB-AP		PW 269 C 3,973				
Electrical Overhead HV Lines Renewal	N/A	IA	DM			PWC 1,561			
CHW Plant Chillers and Controls Replacement	N/A	IA	DM			PWC 2,682			
Electrical Sub-Panel Replacement I	N/A	IB	DM			PWC 2,682			
Windows and Entrance Doors Replacement II	N/A	IB	DM			PWC 2,941			
ADA Restroom Renewal II (Buildings 24, 25, 41, 43)	N/A	IB	Campus-M SRB-AP			PW 210 C 3,002			
Replace Multimode Fiber Inside Buildings	N/A	IB	Campus-M SRB-AP			PW 149 C 2,031			
Surveillance Camera Improvements	N/A	IB	Campus-I SRB-AP			PW 109 C 1,339			
UPS and Generator for Main MDFs Improvements	N/A	IB	Campus-I SRB-AP			PW 79 C 894			
Electrical Sub-Panel Replacement II	N/A	IB	DM				PWC 2,682		
ADA Restroom Renewal III (Buildings 9, 13, 94)	N/A	IB	Campus-M SRB-AP				PW 264 C 2,909		
Roads Improvements, Ph. 3	N/A	IB	Campus-I SRB-AP				PW 245 C 3,630		
Redundant Single Mode Fiber Improvements (Multiple Buildings)	N/A	IB	Campus-I SRB-AP				PW 298 C 4,519		
Loop CHW Distribution System	N/A	IB	Campus-I SRB-AP				PW 214 C 3,050		
Solar PV System II	N/A	IA	Campus-I SRB-AP				PW 150 C PPA		-1950
Electrical Sub-Panel Replacement III	N/A	IB	DM					PWC 2,944	
New Domestic Water Well	N/A	II	Campus-I SRB-AP					PW 134 C 1,750	
Spadra Well Waterline Extension	N/A	IB	Campus-I SRB-AP					PW 210 C 3,002	
Water Filtration Plant Expansion and Well 2 Well Head Treatment	N/A	IB	Campus-I SRB-AP					PW 209 C 2,996	16
<b>Totals</b>	<b>\$86,537</b>	<b>0</b>		<b>\$20,333</b>	<b>\$19,319</b>	<b>\$17,679</b>	<b>\$17,961</b>	<b>\$11,245</b>	<b>-2007</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
CLA Tower Improvements (Seismic)	N/A	IB	Campus-I		PWCE 5,900				
Library Addition/Renovation (Classrooms)	TBD	II	Campus-I SRB-AP		PWCE 27,090				151
Classroom/Lab Building Renovation (Seismic)	0	IB	Campus-I SRB-AP			PWCE 55,175			-84
Kellogg Gym Renovation	TBD	IB	Campus-I SRB-AP			PWCE 34,169			-115
Darlene May Gym Renovation	TBD	IB	Campus-I			PWCE 4,013			
Letters, Arts and Social Science Renovation (Seismic)	TBD	IA	Campus-M SRB-AP				PWCE 45,135		-119
<b>Totals</b>	<b>\$171,482</b>	<b>0</b>		<b>\$0</b>	<b>\$32,990</b>	<b>\$93,357</b>	<b>\$45,135</b>	<b>\$0</b>	<b>-167</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Housing and Dining Demolition, Ph. 1	-362	IA	SH		PWCE 4,000				-453
Children's Center	N/A	II	ASI		PWCE 9,999				5
Kellogg West Building 76 (Seismic)	N/A	IA	Aux		PWCE 8,800				
Kellogg Drive and East Campus Drive	N/A	IB	Aux			PWC 5,001			
Campus Transit Center and Parking	100	II	Pkg			PWC 54,900			
Student Housing, Ph. 2	840	II	SRB-SS			PWCE 161,002			339
Innovation Village Mixed-Use	N/A	II	PPP			PWCE 38,000			226
BSC Expansion and Renovation, Ph. 1	N/A	IB	ASI				PWCE 7,001		15
Housing Demolition, Ph. 2	-827	IA	SH				PWCE 3,000		-180
BSC Expansion and Renovation, Ph. 2	N/A	IB	ASI					PWCE 7,000	-62
Health and Wellness Center	N/A	II	Hlth					PWCE 32,139	69
<b>Totals</b>	<b>\$330,842</b>			<b>\$0</b>	<b>\$22,799</b>	<b>\$258,903</b>	<b>\$10,001</b>	<b>\$39,139</b>	<b>-41</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	14,483		-370	366	-2,234	23	-2215
<b>Greenhouse Gas Emissions with Net Changes</b>		14,483	14,113	14,479	12,245	12,268	
						<b>2020 Goal</b>	
						8,027	
						<b>2040 Goal</b>	
						1,605	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **Pomona – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are renewals to HVAC and fume hoods, building controls, storm drains, window replacements, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### **Academic Projects**

None

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are renewals to roofs and restrooms for multiple buildings, elevator modernizations for multiple buildings, and improvements for accessibility to electrical infrastructure and water treatment plant.

#### **Academic Projects**

##### **CLA Tower Improvements (Seismic)**

The purpose of this project is to repurpose the CLA Tower (#98T) as a campus monument. The CLA Tower has been an iconic architectural landmark and a campus heritage for the university since its completion in 1993. The campus architect and consultant team are studying the feasibility of keeping the Tower as a monument – a 'bell tower' or sculptural landmark element on campus.

##### **Library Addition/Renovation (Classrooms)**

The proposed Library Addition/Renovation (Classrooms) project is to provide instructional surge space and larger capacity active learning classroom. This project will construct a new addition (11,790 ASF/19,000 GSF) to the west side of the existing Library (#15) where the original entry, now closed off, was located and will renovate (32,200 ASF/46,000 GSF) general stack space for classroom space. This project will include multiple large classroom spaces for various seismic related projects that are in need of retrofit.

##### **Classroom/Lab Building Renovation (Seismic)**

The Classroom, Laboratory, and Administration Building, commonly known as the CLA Building was completed in 1993. This project will renovate the 110,900 GSF Classroom/Laboratory component of the Classroom/Laboratory/Administration (CLA) building (#98). A replacement facility for the administrative functions of the CLA building was completed in 2019 and houses the occupants of the CLA Tower (#98T) and the Registration (#98R) buildings. The remaining CLA building has seismic, mechanical, and building envelope deficiencies, requiring substantial renovation and remediation. The building has a DSA seismic Level 6 rating. The renovation will allow the building to be used as surge space to facilitate the seismic strengthening of the following buildings: #1, #2, #5, #6, #7, #8, #9, #13, #24, #25, and #94.

##### **Kellogg Gym Renovation**

The purpose of this project is to renovate (65,871 ASF/114,087 GSF) the Kellogg Gymnasium (#43) locker room and restrooms to meet Title IX requirements and address the HVAC needs in the gym.

##### **Darlene May Gym Renovation**

The purpose of this project is to renovate (24,131 ASF/31,735 GSF) the Darlene May Gymnasium (#41) to meet Title IX requirements.



## **Pomona – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Letters, Arts, and Social Science Renovation (Seismic)**

This project will seismically upgrade and renovate the 42,700 ASF/76,500 GSF facility (#5), built in 1962, to provide classrooms and administrative and faculty offices for the College of Environmental Design. The facility currently has a total of 1,989 FTE (1,953 FTE in lecture space, 36 FTE in upper division laboratory space) and 59 faculty offices. New classrooms will be created that allow different teaching and learning pedagogy. The project will remedy life safety and accessibility code deficiencies, seismically upgrade the building structure, and include new electrical, mechanical, and plumbing systems, telecommunication services and distribution, fire/life safety systems, and upgraded energy-efficient lighting. The building has a DSA seismic Level 5 rating. This project will also abate hazardous materials and replace existing roofing and window wall systems. At completion, this facility will render a total of 2,189 FTE (2,153 FTE in lecture space, 36 FTE in upper division laboratory space) and 109 faculty offices, for a net increase of 200 FTE in lecture space and 50 faculty offices.

#### **Self-Support / Other Projects**

#### **Housing and Dining Demolition, Ph. 1**

This project will demolish the following student housing and dining buildings removing a total of 89,600 GSF – Palmitas Hall (#57), Cedritos Hall (#58), and Los Olivos Dining Commons (#70). These buildings were completed in 1968 and are sited north of University Drive on an active earthquake fault and are not up to code requirements. These buildings will be replaced in a different location with a new facility. This project will be funded with student housing reserves.

#### **Children's Center**

This project will construct a new 20,000 GSF building to replace the existing 4,800 GSF Children's Center (#116). The new facility will include spaces for administration, instruction, gathering, and child classrooms to accommodate the growing childcare program. This project will be funded with Associated Students Inc. reserves and will serve the campus and surrounding community.

#### **Kellogg West Building 76 (Seismic)**

This project will provide a seismic retrofit for the Kellogg West Conference Center (#76), a 42,600 GSF dining and conference facility, that is sited adjacent to an active earthquake fault and is structurally deficient to meet current California Building Code requirements. The upgrades to the building will remedy the building structure in conformance with seismic requirements, correct serious accessibility code deficiencies, and abate asbestos and other hazardous materials present in the areas of alteration. The building has a DSA seismic Level 6 rating. The Cal Poly Pomona Foundation will provide the funding.

#### **Kellogg Drive and East Campus Drive**

This project will redesign and reconstruct the intersection of Kellogg Drive and East Campus Drive to improve campus safety and circulation. The project will address the main entrance to the campus from the I-10 freeway by directing through traffic around the campus, rather than through campus grounds as is done currently. The project will also improve arrival and wayfinding for campus visitors, pedestrian safety, and campus circulation for all users. The project will be funded with auxiliary reserves.

#### **Campus Transit Center and Parking**

This project will design and construct a transit center and parking in the outer perimeter of the campus, that will provide connections to on-campus shuttles, local/regional FTA bus stops, Metrolink shuttles, auto and bike share hubs, and designated ride-sharing pick-up/drop-off zones. Proceeding with this project is dependent upon the approval of a master plan revision, a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Housing, Ph. 2**

This project will provide 840 beds in the southeast area of campus (#250 and #251), as part of the larger effort to replace the aging residence halls on the north end of campus. The buildings are anticipated to be up to six stories and will accommodate first-year students. The project will be funded with Systemwide Revenue Bonds. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

## **Pomona – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Innovation Village Mixed-Use**

This project will design and construct a mixed-use facility as the sixth development in the Innovation Village. The facility will consist of office, research space, and food venue in a 60,000 GSF, six-story building. The project, which will require an approved revision to the master plan, will be funded through a public-private partnership.

#### **Bronco Student Center (BSC) Expansion and Renovation, Ph. 1**

This project will renovate and expand the existing Bronco Student Center (#35), originally built in 1974, with an addition in 2003. The proposed renovation and expansion of the existing 71,600 ASF/129,000 GSF facility will deliver the adequate spaces for students and other users to increase efficiency and improve the overall experience of the facility. This project will be delivered in two phases. The first phase will include providing adequate and accessible parking, adding more storage space, and providing more shade for outdoor gathering spaces. The project will be funded with Associated Students Inc. reserves and is subject to the approval of a master plan revision.

#### **Housing Demolition, Ph. 2**

This project will demolish the remaining student housing – Encinitas Hall (#20), Montecito Hall (#21), Alamitos Hall (#22), and Aliso Hall (#23) with a total of 149,664 GSF. The buildings noted in this project were completed in 1960 and are sited north of University Drive on an active earthquake fault and is structurally deficient to meet California Building Code requirements. These buildings are being replaced in a different location with a new facility. This project will be funded with student housing reserves.

#### **Bronco Student Center (BSC) Expansion and Renovation, Ph. 2**

This project will renovate and expand the existing Bronco Student Center (#35), originally built in 1974, with an addition in 2003. The proposed renovation and expansion of the existing 71,600 ASF/129,000 GSF facility will deliver the adequate spaces for students and other users to increase efficiency and improve the overall experience of the facility. This project will be delivered in two phases. The second phase will include an upper level expansion that provides for a large banquet room and meeting/conference space and increasing natural lighting throughout the interior spaces of the Bronco Student Center. The project will be funded with Associated Students Inc. reserves and is subject to the approval of a master plan revision.

#### **Health and Wellness Center**

This project will design and construct a new 42,000 GSF Health and Wellness Center to consolidate such services from two separate buildings (#46 and #66) into one project located within the campus core to better serve students and other users from the campus. The project, which will require an approved master plan revision, will be funded through Health Center Funds.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**POMONA**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21	
Elevator Modernization, College of Engineering Building 9	IA	DM	PWC 855					
Replace Water Reservoir Liner and Cover	IA	DM	PWC 1,444					
Roof Replacement, CLA Building 98	IA	DM	PWC 250					
Student Housing Replacement, Ph. 1	IB	SRB-SS	PWCE 185,000					
Administration Replacement Facility (Seismic)	IB	Campus-I SRB-AP		E 1,380	E 1,380			
Rose Float Facility Replacement	IB	Don		PWCE 3,414				
Arabian Horse Center Improvements	IB	Campus-I			PWC 2,709			
HVAC/Electrical Repairs	IA	DM			PWC 2,913			
Modular Data Center	II	Campus-I			PWCE 4,081			
Center for Regenerative Studies HVAC Renewal	IA	SRB-AP				PWC 5,582		
Classroom/Lab Building Renovation (Seismic)	IB	SRB-AP				Pc 1,000		
Elevator Renewal (Buildings 1, 4, 8, 94)	IA	DM				PWC 2,838		
Energy Improvements (grant match)	IB	SRB-AP				PWC 3,300		
Road and Walkway Repairs	IA	DM				PWC 3,000		
Roof Repairs, Ph. 2	IA	DM				PWC 3,000		
<b>Totals</b>			<b>\$222,146</b>	<b>\$187,549</b>	<b>\$4,794</b>	<b>\$11,083</b>	<b>\$18,720</b>	<b>\$0</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		1,380	6,790		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	2,549		2,913	8,838	
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)			1,380	9,882	
Self-Support (SRB-SS) ~	185,000				
OTHER					
Donor (Don)		3,414			
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$222,146</b>	<b>\$187,549</b>	<b>\$4,794</b>	<b>\$11,083</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University,  
Sacramento**

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# California State University, Sacramento

## Master Plan Enrollment: 25,000 FTE

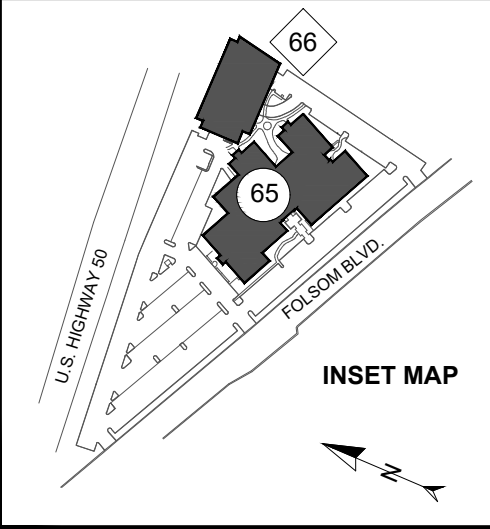
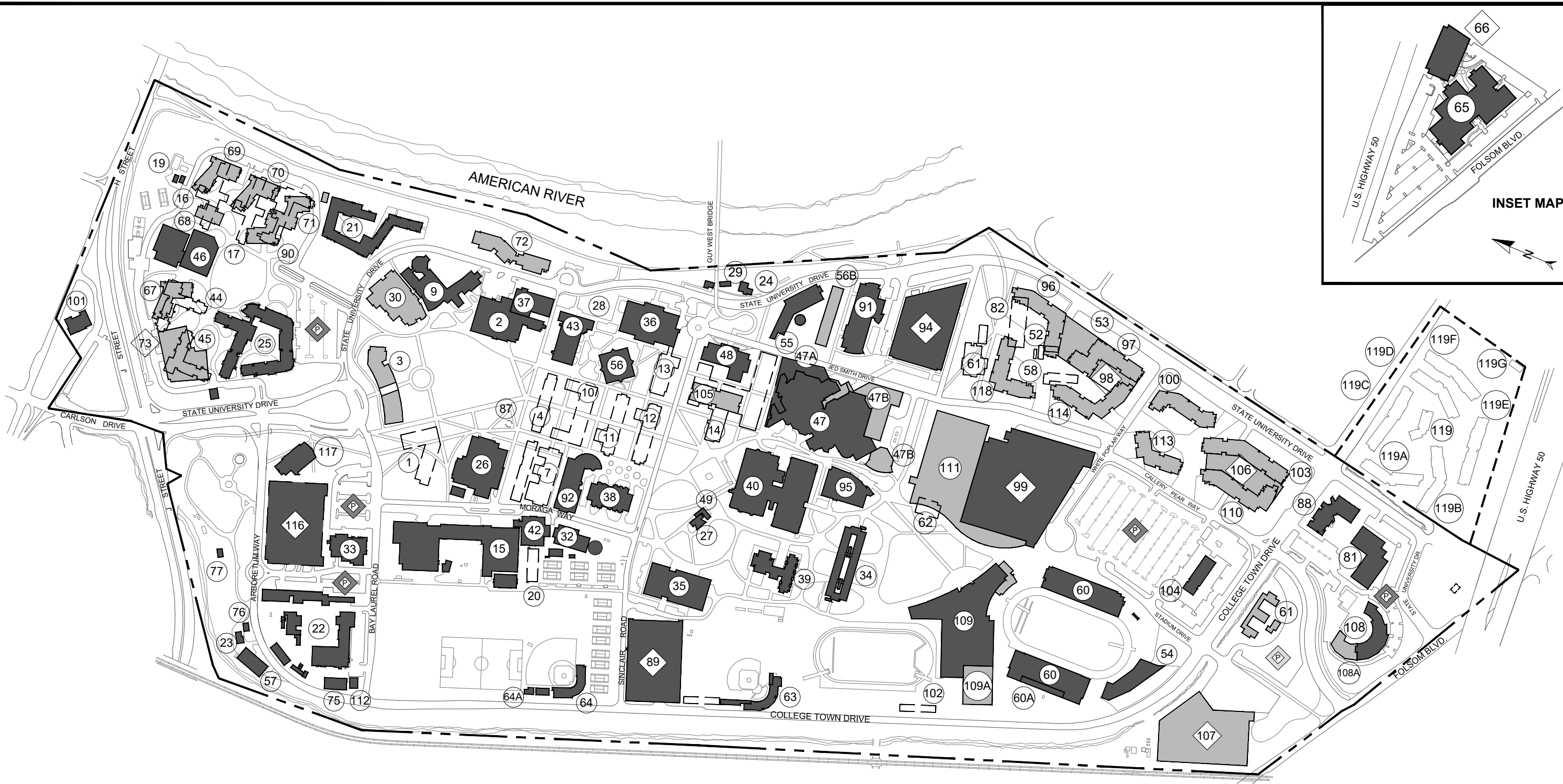
Master Plan approved by the Board of Trustees: June 1964

Master Plan Revision approved by the Board of Trustees: October 1965, January 1967, October 1967, January 1970, May 1970, February 1971, February 1974, September 1980, May 1983, July 1983, July 1985, September 1986, July 1987, March 1988, September 1990, September 1991, January 1995, September 1999, May 2003, January 2004, July 2015, January 2019

1. Sacramento Hall	47A. University Union	95. Academic Information Resource Center
2. Riverfront Center	Expansion, Phase 1	96. Faculty/Grad Housing
3. Administration Building	47B. University Union	97. Faculty/Grad Housing
4. Douglass Hall	Expansion, Phase 2	98. Parking Structure VII
7. Kadema Hall	48. Riverside Hall	99. Parking Structure III
9. Shasta Hall	49. Food Service Outpost	100. Faculty/Grad Housing
10. Calaveras Hall	52. SAC City UFD School District	101. City Fire Station
11. Alpine Hall	53. Office of Education	102. Baseball Storage Facility
12. Brighton Hall	54. Eli & Edy the Broad Field House	103. Faculty/Grad Housing
13. Humboldt Hall	55. Ernest E. Tschannen Science Complex	104. Alumni Center
14. Santa Clara Hall	56. Placer Hall	105. Engineering and Classroom Building
15. Yosemite Building	56B. Science II, Phase 3	106. Parking Structure VIII
16. Draper Hall	57. Storage Building	107. Parking Structure IX
17. Jenkins Hall	58. Public Safety	108. Capital Public Radio
19. Recreational Facility (Housing Complex)	60. Hornet Stadium	108A. Capital Public Radio Expansion
20. Handball Courts	60A. Stadium Press Box	109. The WELL
21. Riverview Hall	61. Child Development Center	109A. The WELL Expansion
22. Facilities Management	62. Benicia Hall	110. Faculty/Grad Housing
23. Custodial Warehouse	63. Baseball Complex	111. Event Center
24. Non-Destructive Laboratory	64. Softball Complex	112. Facilities Management Annex
25. American River Courtyard	64A. Softball/Soccer Restrooms	113. Faculty/Grad Housing
26. Lassen Hall	65. Folsom Hall	114. Classroom IV
27. Outdoor Theater	66. Parking Structure IV	116. Parking Structure V
28. Greenhouses	67. Student Housing	117. Welcome Center/UTAPS
29. Environmental Health and Safety	68. Student Housing	118. Faculty/Grad Housing
30. Performing Arts Center	69. Student Housing	119A-G. Student Housing
32. Central Heating and Cooling Plant	70. Student Housing	
33. Athletics Center	71. Student Housing	
34. Tahoe Hall	72. Student Housing	
35. Capistrano Hall	73. Parking Structure VI	
36. Sequoia Hall	75. Receiving Warehouse	
37. Del Norte Hall	76. Geology Well Building	
38. Eureka Hall	77. Arboretum House	
39. Amador Hall	81. Modoc Hall	
40. Library I/Library II/Media Center	82. Art Sculpture Laboratory	
42. Solano Hall/Solano Annex	87. Round House	
43. Mendocino Hall	88. Napa Hall	
44. Sierra Hall	89. Parking Structure I	
45. Sutter Hall	90. Desmond Hall (Housing Complex)	
46. Dining Commons (Housing Complex)	91. Hornet Bookstore/UEI Office Building	
47. University Union	92. Mariposa Hall	
	94. Parking Structure II	

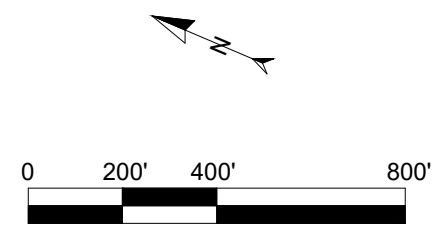
LEGEND:  
Existing Facility / Proposed Facility

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# California State University, Sacramento

Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: June 1964  
 Revised Date: January 2019  
 Main Campus Acreage: 282



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**Sacramento Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

<b>Category Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>I. Existing Facilities/Infrastructure</b>					
<b>A. Critical Infrastructure Deficiencies</b>	78,282	7,011	7,011	7,011	7,011
<b>B. Modernization/Renovation</b>	109,141	94,307	135,568	192,202	168,786
<b>II. Growth/New Facilities</b>		189,032			
<b>Totals</b>	<b>\$995,362</b>	<b>\$187,423</b>	<b>\$290,350</b>	<b>\$142,579</b>	<b>\$175,797</b>

<i>FTE Existing Facilities/Infrastructure</i>	80	83			
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>163</b>	<b>80</b>	<b>83</b>		

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

<b>Fund Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	19,274	9,108	15,224	18,700	15,122
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	38,355				
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		189,032			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	129,794	92,210	127,355	180,513	160,675
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$995,362</b>	<b>\$187,423</b>	<b>\$290,350</b>	<b>\$142,579</b>	<b>\$175,797</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.



**Sacramento Multi-Year Plan  
(Dollars in 000s)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22		2022/23		2023/24		2024/25		2025/26		GHG <sup>1</sup>
Art Sculpture Lab Replacement (Code/ADA)	N/A	IA	SRB-AP	CE	10,080									-28
ADA Upgrades	N/A	IA	Campus-l SRB-AP	PW C	134 1,376	PW C	134 1,376	PW C	134 1,376	PW C	134 1,376	PW C	134 1,376	
Sequoia Hall Improvements	N/A	IA	Campus-l SRB-AP	PWE C	682 4,819	PWE C	682 4,819	PWE C	682 4,819	PWE C	682 4,819	PWE C	682 4,819	-753
Fire/Life Safety Upgrades	N/A	IA	Campus-l SRB-AP	PW C	245 2,074									
Chilled Water Line, Ph. 1	N/A	IA	Campus-l SRB-AP	PW C	523 2,771									
Domestic Water Upgrades, Ph. 1	N/A	IA	Campus-l SRB-AP	PW C	339 2,143									
Infrastructure Perimeter Loop, Ph. 1	N/A	IA	Campus-l SRB-AP	PW C	630 4,178									
Telecom Upgrades, Ph. 1	N/A	IA	Campus-l SRB-AP	PW C	238 2,527									
Human Anatomy Lab Relocation	N/A	IB	Campus-l SRB-AP	PWE C	531 4,190									
Sequoia Hall Vertebrate Collection Relocation	N/A	IB	Campus-l SRB-AP	PWE C	223 892									
Sequoia Hall 4th Floor Stock Room Renovation	N/A	IB	Campus-l SRB-AP	PWE C	230 1,289									
Sequoia Hall 5th Floor Stock Room Renovation	N/A	IB	Campus-l SRB-AP	PWE C	270 1,789									
Sequoia Hall Restroom ADA Upgrades	N/A	IA	Campus-l SRB-AP	PW C	99 965									
Hornet Stadium West Side Structural Replacement	N/A	IA	Campus-l SRB-AP	PW C	541 5,563									
Roof Replacement, Ph. 3	N/A	IA	DM	PWC	1,346									
Elevator Replacement, Ph. 3	N/A	IA	DM	PWC	2,383									
Reheat Water Piping Replacement	N/A	IA	DM	PWC	2,129									
Fume Hood Replacements	N/A	IA	DM	PWC	2,869									
Air Handler Replacements, Ph. 1	N/A	IA	DM	PWC	3,146									
Electrical Equipment Replacement	N/A	IA	DM	PWC	3,013									
Laboratory Casework Replacement	N/A	IA	DM	PWC	2,115									
Air Handler Replacements, Ph. 2	N/A	IA	DM	PWC	3,357									
Exterior Wall Repairs	N/A	IA	DM	PWC	2,354									
Pathways Repairs	N/A	IA	DM	PWC	854									
HVAC Controls Replacement	N/A	IA	DM	PWC	2,663									
Ceiling Repairs	N/A	IA	DM	PWC	1,956									
Sequoia Hall Lighting Replacement	N/A	IA	DM	PWC	6,151									-149
HVAC Equipment Replacement	N/A	IA	DM	PWC	1,115									
Floor Repairs	N/A	IA	DM	PWC	2,904									
<b>Totals</b>	<b>\$115,740</b>	<b>0</b>			<b>\$87,696</b>		<b>\$7,011</b>		<b>\$7,011</b>		<b>\$7,011</b>		<b>\$7,011</b>	<b>-930</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Engineering Replacement Building	80	IB	Campus-I SRB-AP	PWE 14,589 C 85,138					-122
Education Building	83	IB	Campus-I SRB-AP		PWE 8,292 C 86,015				146
Eureka Hall Renovation	TBD	IB	Campus-I SRB-AP			PWE 2,873 C 31,002			-109
Library I Renovation	N/A	IB	Campus-I SRB-AP			PWE 9,409 C 70,745			-525
Folsom 3rd Floor Improvements	TBD	IB	Campus-I SRB-AP			PWE 2,126 C 19,413			
Amador Hall Renovation	TBD	IB	Campus-I SRB-AP				PWE 3,055 C 34,510		-121
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP				PW 3,782 C 51,053		
Performing Arts Center	TBD	IB	Campus-I SRB-AP				PWE 11,047 C 88,755		-118
Tahoe Hall Renovation	TBD	IB	Campus-I SRB-AP					PWE 3,160 C 36,666	-117
Administration Building	N/A	IB	Campus-I SRB-AP					PWE 8,301 C 79,082	130
Hornet Stadium Renovations	N/A	IB	Campus-I SRB-AP					PW 2,845 C 38,732	
<b>Totals</b>	<b>\$690,590</b>	<b>163</b>		<b>\$99,727</b>	<b>\$94,307</b>	<b>\$135,568</b>	<b>\$192,202</b>	<b>\$168,786</b>	<b>-836</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Student Union Expansion, Ph. 2	N/A	II	Aux		PWCE 64,390				73
Event Center	N/A	II	Aux		PWCE 124,642				560
<b>Totals</b>	<b>\$189,032</b>			<b>\$0</b>	<b>\$189,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>633</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	18,918	-1,052	779	-634	-239	13	-1,133
<b>Greenhouse Gas Emissions with Net Changes</b>		17,866	18,645	18,011	17,772	17,785	
						<b>2020 Goal</b>	
						17,528	
						<b>2040 Goal</b>	
						3,506	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## Sacramento – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are Art Sculpture Lab Replacement which will address fire/life safety code requirements, ADA, building system deficiencies for Art Structure Lab building, ADA upgrades, Sequoia Hall improvements, fire safety upgrades, chilled water line, domestic water, generator, HVAC controls, life safety corrections, pathway repairs, and other infrastructure improvements. Sequoia Hall in particular has critical issues to address on multiple floors through phased renovations. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Engineering Replacement Building**

**PWCE**

**\$99,727,000**

This project will construct an Engineering replacement building (#105) (60,740 ASF/89,000 GSF) to replace Santa Clara Hall (#14) (46,383 ASF/66,391 GSF), the existing engineering laboratory building which was constructed in 1960 and whose primary building system components have exceeded their useful life. Santa Clara Hall currently has a 10-year recurring and non-recurring renewal need in excess of \$17 million. This project will construct up-to-date teaching labs, research labs, faculty offices, and instructional support space for the College of Engineering and Computer Science. It will allow students to have exposure to the latest resources and achieve the college's overall goal to procure career-ready graduates. The new replacement building will provide 139 FTE (46 FTE in lower division laboratory, 93 FTE in upper division laboratory) and 57 faculty offices. The net increase is 80 FTE (35 FTE in lower division laboratory, 45 FTE in upper division laboratory) and 57 faculty offices.

#### Self-Support / Other Projects

None

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Education Building**

This project will construct a new facility for the College of Education including classrooms, labs, and offices. The new facility (63,358 ASF/101,475 GSF) will allow the college to be consolidated under one roof and provide adequate lab and research space. It will include about 65 faculty offices and 83 FTES of lab space.

##### **Eureka Hall Renovation**

This project will renovate Eureka Hall (59,488 GSF) four-story classroom, lab, and office building for the College of the Social Sciences and Interdisciplinary Studies. The current building is in poor condition and a total renovation is recommended to address issues such as HVAC, accessibility, electrical, plumbing, and code deficiencies for fire/life safety.

##### **Library I Renovation**

This project will renovate 148,800 ASF/211,800 GSF of open stack area, special materials storage, reader stations, archive, and administrative space in the existing Library (#40). The project will correct the library's deficiencies by reorganizing the existing space to support current teaching and learning modes, provide efficient circulation, a new orientation center, and a student reading room. The remodel will also correct HVAC and telecommunication infrastructure problems.

## **Sacramento – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Folsom 3rd Floor Improvements**

This project will remodel 39,700 ASF/63,700 GSF on the vacant third floor of Folsom Hall (#65) to provide classrooms, teaching labs, faculty offices, and department offices. The project will provide classrooms and teaching labs with 820 stations, 357 FTE (280 lecture, 77 upper division/lower division laboratory), and eight departmental office suites, with a total of 113 faculty offices and a departmental office suite. To support the new uses on the third floor, new telecom rooms will need to be provided as well as enlarged restrooms and new HVAC units. As a secondary effect, the campus is considering the demolition of Brighton Hall in connection with this project.

#### **Amador Hall Renovation**

This project will renovate Amador Hall (#39) to allow its use as a Library Annex during the Library renovation. The project includes remodel of areas vacated by the Social Sciences and Interdisciplinary Studies and Geology departments moving to Sequoia Hall and Classroom III. HVAC, plumbing, electrical, and telecommunications infrastructure will be improved and updated as well as refurbishment of building finishes.

#### **Infrastructure Improvements**

This project will address critical infrastructure needs in the existing campus utility by upgrading and extending the stormwater collection system, irrigation pumps, natural gas distribution system, chilled water piping, and the domestic water distribution system.

#### **Performing Arts Center**

This project will construct a 53,600 ASF/78,600 GSF 1,200-seat auditorium (#30) accommodating 608 FTE (582 lecture, 26 lower division laboratory) and 20 faculty offices for speech, drama, dance, and music. The facility will include a lobby, restrooms, box office, costume/make-up rooms, rehearsal rooms, an acting lab, conference room, stage/set areas, and video recordings, sound, and lighting support.

#### **Tahoe Hall Renovation**

This project will renovate Tahoe Hall (64,764 GSF), a three-story classroom and office building that houses the College of Business. This is a subsequent phase of the Amador Hall Renovation and will address deferred maintenance issues such as HVAC, accessibility, electrical, plumbing, and interior upgrades.

#### **Administration Building**

This project will construct a new administrative building, at about 100,000 GSF, to be a “one-stop shop” for student services, admissions and outreach, and president’s office which would be relocated from Sacramento and Lassen Hall. As a secondary effect, Sacramento Hall will be demolished and Lassen Hall will be renovated to address deferred maintenance needs.

#### **Hornet Stadium Renovations**

This project will renovate the Hornet Stadium (#60) to bring it into compliance with ADA seating requirements and will repair/replace the existing press box. The existing press box has dry rot from exposure to the elements. This project will replace existing wood decking with aluminum decking on the upper level of the stadium including repair/replacement of supporting beams. This project will improve ADA compliant seating in the east bleachers and ADA access to all bleachers. This project will also update telecom and electrical systems to current CSU standards.

### **Self-Support / Other Projects**

#### **Student Union Expansion, Ph. 2**

This project will further expand the University Union, with the addition of a satellite ballroom and meeting rooms with 26,400 ASF/36,700 GSF. Proceeding with this project is dependent upon a viable financial plan for placement in the Systemwide Revenue Bond Program. The bonds will be repaid from University Union fees.

#### **Event Center**

This project will include the construction of a 6,000-seat event center (#111) located north of Parking Structure III. It will primarily serve for basketball and other indoor athletic and club sports events. It will also provide space for educational or career-related sessions, ceremonies, community lectures, special events, and entertainment. Campus and regional event space is limited and this project will allow the campus to attract events that might otherwise bypass the campus or the region entirely.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**SACRAMENTO**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
304 S Street Interior Renovation	IB	Aux	PWCE 2,945				
Admin Service Building	II	Pkg	C 6,257				
Capistrano Hall Elevator	IA	DM	PWC 343				
Chiller Renewal, Central Plant	IA	DM	PWC 80				
Eureka Hall Network Cabling	IB	Campus-M	PWCE 1,000				
Folsom Hall Renovation	IB	Campus-I	PWCE 4,500				
Lassen Hall Elevator	IA	Campus-M	PWCE 981				
Library Elevator	IA	DM	PWC 983				
Parking Structure V	II	Pkg	PWC 42,065				
Testing Center Relocation	IB	Campus-I	PWCE 844				
Fire Alarm Systems Upgrades, Ph. 3	IA	Campus-I CSU		PWC 306 PWC 965			
Solar PV Installation *	II	Eng		PWC 6,894			
Art Lab Upgrades	IB	CSU			PWC 3,902		
Recreation/Wellness Center Expansion, Ph. 2	II	ASI			PWCE 37,228		
Science II Replacement Building, Ph. 2	IB	Campus-I			E 4,200		
Student Housing	II	PPP			PWCE 163,911		
University Union Boiler Installation	IA	ASI			PWC 740		
Building Switchgears, Ph. 2	IA	SRB-AP Campus-M				PWC 1,080 PWC 255	
Campus ADA Upgrades	IA	SRB-AP				PWC 2,225	
Elevator and Cab Renovation, Ph. 1	IA	DM				PWC 1,766	
Fire Alarm Systems Upgrade, Ph. 4	IA	Campus-I				PWC 1,530	
Fire/Life Safety Renewal	IA	DM				PWC 1,000	
Folsom Hall Audiology	IB	Campus-I				PWCE 1,909	
Hornet Stadium Press Box (Seismic)	IA	SRB-AP Campus-I				PWC 5,423 PWC 1,207	
Kadema Hall Building System Repairs	IA	DM				PWC 3,657	
Lighting Replacement, Ph. 1	IA	DM				PWC 1,963	
Roof Replacement, Ph. 1	IA	DM				PWC 2,053	
Storm Water Renovation	IA	DM				PWC 2,225	
<b>Totals</b>			<b>\$59,998</b>	<b>\$8,165</b>	<b>\$209,981</b>	<b>\$26,293</b>	<b>\$0</b>

\* Systemwide Solar MEA was approved in 2017/18, project schematic design was approved in 2020/21.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	5,344	306	4,200	4,646	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	1,981			255	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,406			12,664	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		965	3,902		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)			37,968		
Auxiliary/Foundation (Aux)	2,945				
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)	48,322				
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)				8,728	
Self-Support (SRB-SS) ~					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)		6,894			
Grants (Gra)					
Public-Private/Public Partnership (PPP)			163,911		
<b>Totals</b>	<b>\$304,437</b>	<b>\$8,165</b>	<b>\$209,981</b>	<b>\$26,293</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University,  
San Bernardino**

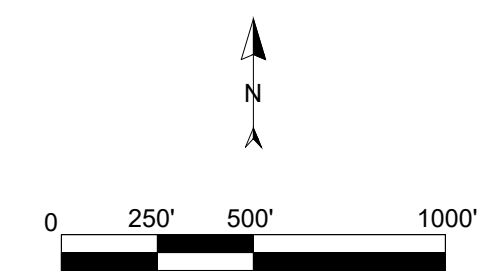
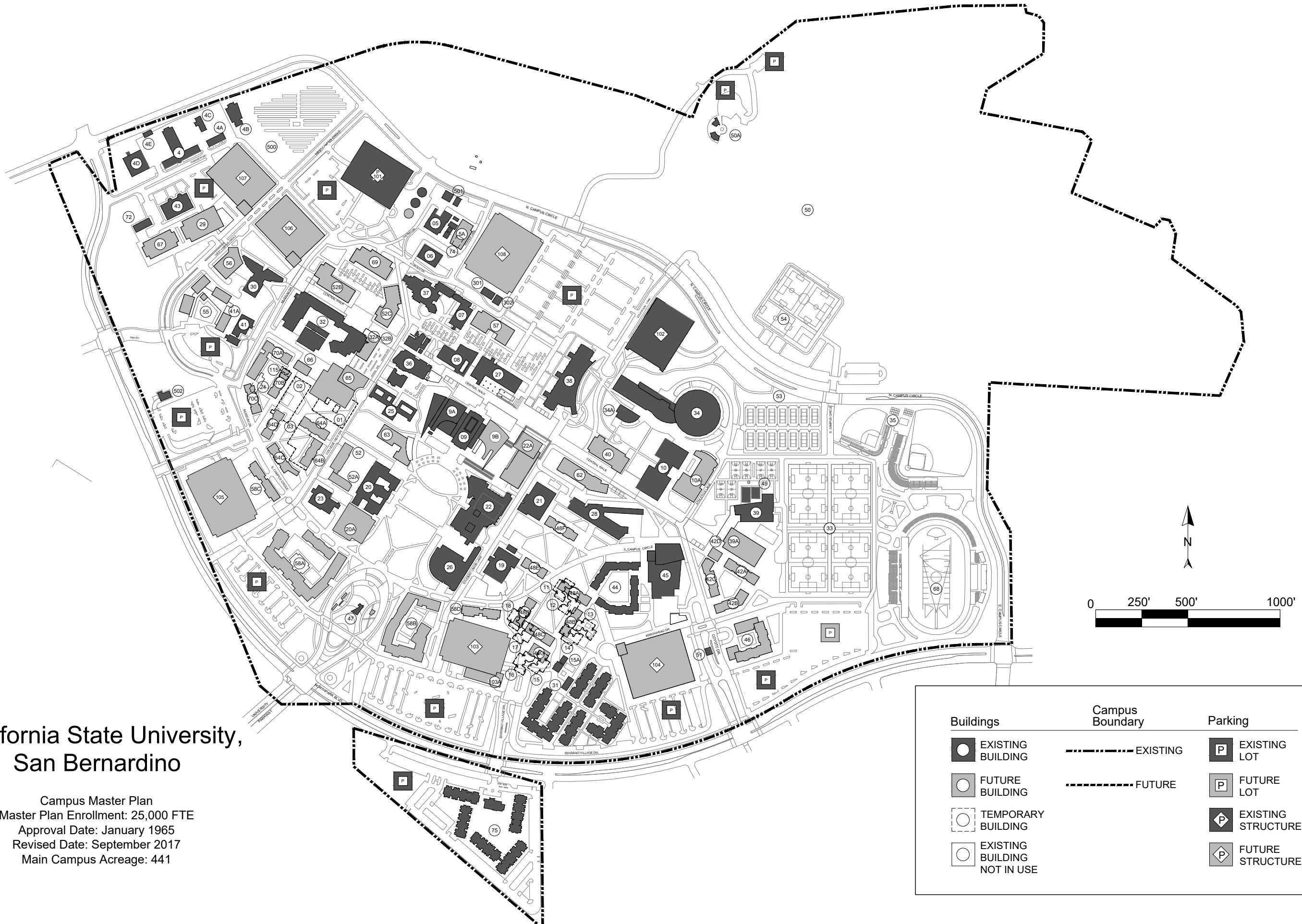
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# California State University, San Bernardino

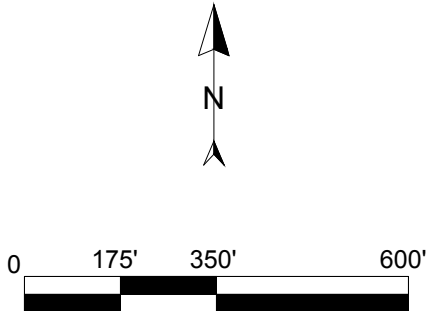
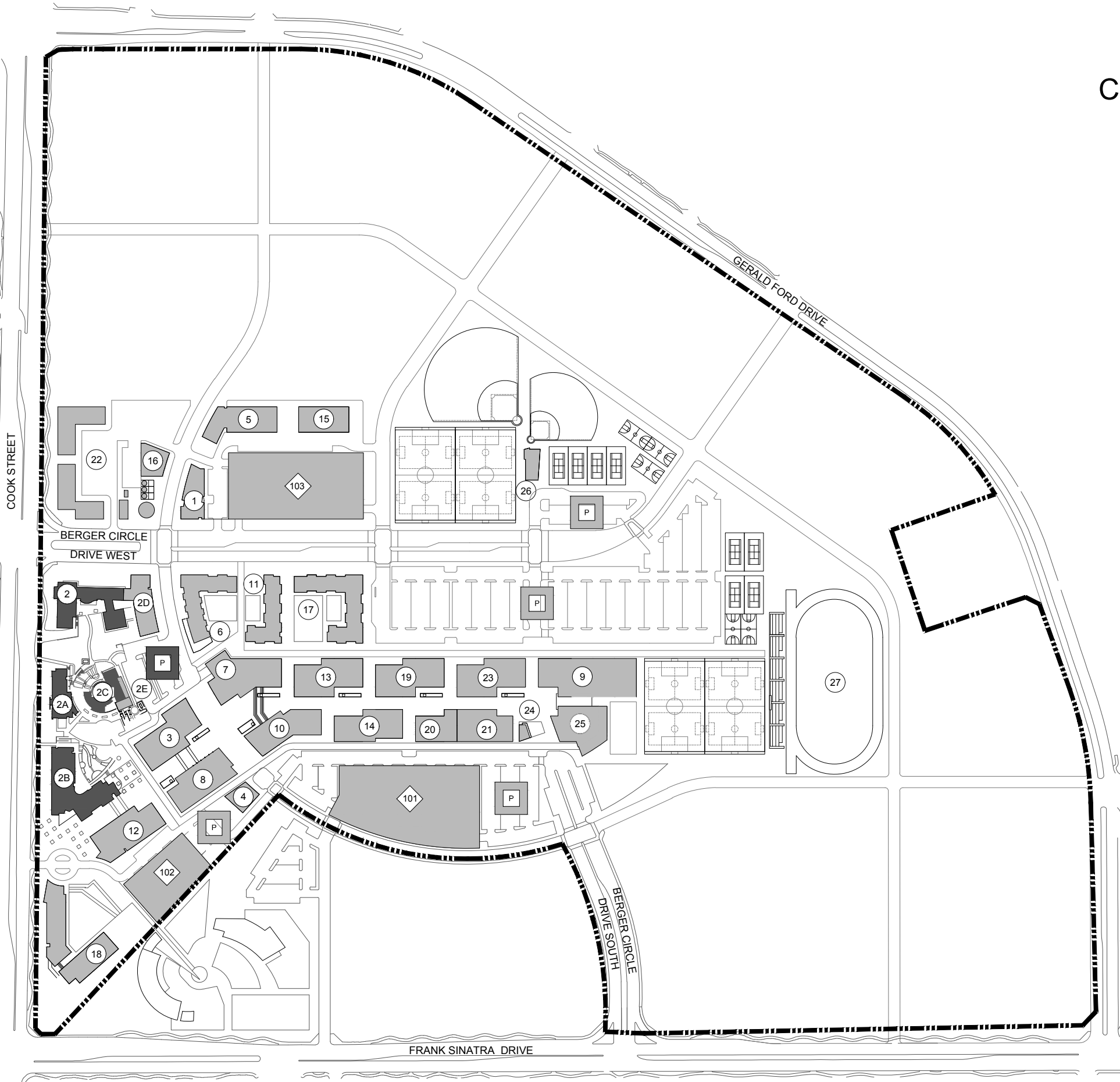
Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: January 1965  
 Revised Date: September 2017  
 Main Campus Acreage: 441



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

# California State University, San Bernardino Palm Desert Off-Campus Center

Campus Master Plan  
 Master Plan Enrollment: 8,000 FTE  
 Approval Date: May 2000  
 Revised Date: January 2018  
 Campus Acreage: 168



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**San Bernardino Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	53,697	32,200	15,800	33,900	13,800
B. Modernization/Renovation			43,000	66,800	60,300
II. Growth/New Facilities		175,000	25,600	165,000	173,800
<b>Totals</b>	<b>\$858,897</b>	<b>\$53,697</b>	<b>\$207,200</b>	<b>\$84,400</b>	<b>\$247,900</b>

FTE Existing Facilities/Infrastructure					-813
FTE New Facilities/Infrastructure					
<b>FTE Totals*</b>	<b>-813</b>				<b>-813</b>

Student Housing Beds				400	400
Parking Spaces					1155
Faculty/Staff Housing Units					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	370	10,350	4,400	10,300	4,700
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	200				
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	6,350	18,000	9,300	28,400	8,300
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	46,777	153,850	45,100	148,000	55,000
Self-Support (SRB-SS)		25,000	25,600	79,000	179,900
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$858,897</b>	<b>\$53,697</b>	<b>\$207,200</b>	<b>\$84,400</b>	<b>\$247,900</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**San Bernardino Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Critical Data Communication (Second MPOE)	N/A	IA	SRB-AP	PWC 1,705					
Resilient Microgrid	N/A	IA	SRB-AP	PWC 12,546					
HVAC Controls Replacement	N/A	IA	Campus-M SRB-AP	PWC 200 PWC 6,426					
Pfau Library Access Improvement	N/A	IA	Campus-I SRB-AP	PWC 100 PWC 1,970					
University Police Emergency Response Communication Modernization	N/A	IA	Campus-I SRB-AP	PWC 100 PWC 4,400					
Palm Desert-Indian Wells Center Energy Retrofits	N/A	IA	Campus-I SRB-AP	PWC 70 PWC 1,130					
Roof Replacements	N/A	IA	DM	PWC 5,000					
Pathways and Wireless Infrastructure	N/A	IA	SRB-AP	PWC 7,100					
Data Communication Redundancy	N/A	IA	SRB-AP	PWC 3,000					
BDF and IDF Modernization	N/A	IA	SRB-AP	PWC 3,100					
Commons Electrical System Replacement	N/A	IA	DM	PWC 1,350					
Pfau Library HVAC and Controls Upgrade	N/A	IA	SRB-AP	PWC 4,500	PWC 9,000				
Access Barrier Removal	N/A	IA	Campus-I SRB-AP	PWC 100 PWC 900	PWC 100 PWC 900	PWC 100 PWC 900			
Handball/Racquetball Courts Demolition	N/A	IA	Campus-I SRB-AP		PWC 120 PWC 1,580				
Old Physical Education Pool Demolition	N/A	IA	Campus-I SRB-AP		PWC 130 PWC 2,370				
Building Weatherproofing	N/A	IA	DM		PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Deferred Maintenance	N/A	IA	DM		PWC 17,000	PWC 8,300	PWC 27,400	PWC 7,300	
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP			PW 500 C 5,000	PW 500 C 5,000	PW 500 C 5,000	
<b>Totals</b>	<b>\$149,397</b>	<b>0</b>		<b>\$53,697</b>	<b>\$32,200</b>	<b>\$15,800</b>	<b>\$33,900</b>	<b>\$13,800</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Interdisciplinary Science Laboratory Building	TBD	II	Campus-I SRB-AP		PW 10,000 CE 140,000				163
College of Arts and Letters, Ph. 2	N/A	IB	Campus-I SRB-AP			PW 3,800 CE 39,200			66
University Hall Administration Renovation	N/A	IB	Campus-I SRB-AP				PW 4,600 CE 62,200		-19
Pfau Library/IT Service Center Addition	N/A	II	Campus-I SRB-AP				PW 5,200 CE 80,800		300
Pfau Library/IT Service Center Renovation	-813	IB	Campus-I SRB-AP					PW 4,200 CE 50,000	-90
<b>Totals</b>	<b>\$400,000</b>	<b>-813</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$43,000</b>	<b>\$152,800</b>	<b>\$54,200</b>	<b>420</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Baseball/Softball Stadium	N/A	II	SRB-SS		PWCE 25,000				39
New Children's Center	N/A	II	SRB-SS			PWCE 25,600			37
Palm Desert Student Services Building	400	II	SRB-SS				PWCE 79,000		141
Surface Lot Redesign (Lots A/AA/M/L)	580	IB	SRB-SS					PWCE 6,100	
East Gateway Parking Structure and Police Station	575	II	SRB-SS					PWCE 86,800	149
Student Housing, Ph. 2	400	II	SRB-SS					PWCE 87,000	230
<b>Totals</b>	<b>\$309,500</b>			<b>\$0</b>	<b>\$25,000</b>	<b>\$25,600</b>	<b>\$79,000</b>	<b>\$179,900</b>	<b>596</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
Net Change Due to Projects	7,476		202	103	422	289	1,016
Greenhouse Gas Emissions with Net Changes		7,476	7,678	7,781	8,203	8,492	
						2020 Goal	
						9,109	
						2040 Goal	
						1,822	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **San Bernardino – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are critical data communication, resilient microgrid, HVAC and controls replacement, energy retrofits, roof replacement, and accessibility improvement. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### **Academic Projects**

None

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are racquetball courts and pool demolition, accessibility improvements, HVAC and controls upgrades, building weatherproofing, and campuswide deferred maintenance and infrastructure improvements.

#### **Academic Projects**

##### **Interdisciplinary Science Laboratory Building**

This project will construct a new 60,000 ASF/100,000 GSF Interdisciplinary Science Laboratory building (#57) at a vacant site immediately east of the existing Biological Sciences (#7) building, to include classrooms, College of Natural Sciences teaching laboratories, graduate research laboratories, and administrative spaces for the college. The FTE impact of this project will be determined pending a completed feasibility study.

##### **College of Arts and Letters, Ph. 2**

This project will construct a new 13,300 ASF/27,200 GSF College of Arts and Letters addition (#52A) to the soon-to-be constructed College of Arts and Letters building (#52). The new facility will include approximately 92 faculty offices and complete the implementation of the master plan to co-locate the departments and faculty offices within the College of Arts and Letters.

##### **University Hall Administration Renovation**

This project will renovate the existing 84,000 ASF/138,000 GSF University Hall (#26) to consolidate the university's administrative functions and to provide a "one-stop shop" for student services. Currently, administrative functions and student services are housed in multiple buildings throughout campus: University Hall, Administration (#1), Sierra Hall (#2), Chaparral Hall (#3), and Pfau Library (#9). This project will renovate and reconfigure University Hall to allow for the consolidation of administrative departments and student services, and will result in operational efficiencies, improved circulation, and also address deferred maintenance and accessibility. The FTE impacts of this project will be determined in a future feasibility study.

##### **Pfau Library/IT Service Center Addition**

This project will construct a 115,500 ASF/165,700 GSF library addition (#9B) to accommodate academic services and support for the existing campus Data Center. The project creates a media center for both students and faculty with enhanced production capability for distance learning.

## **San Bernardino – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Pfau Library/IT Service Center Renovation**

This project will renovate 81,000 ASF/118,500 GSF of the existing Pfau Library (#9). The project will connect the remaining two floors of the existing library and the library addition (#9B) to provide a fully integrated library program. Most crucial, as this building was built in 1971, all building system deficiencies and code violations will be corrected and hazardous materials abated. In addition, compact shelving will be added in the basement for approximately 100,000 volumes. The renovation will result in a net loss of 813 FTE from reassigning lecture space to other non-capacity library space.

#### **Self-Support / Other Projects**

#### **Baseball/Softball Stadium**

This project will replace the existing baseball and softball fields with college-level fields (#35), complete with bleachers with approximately 3,280 seats for baseball and 840 seats for softball. The project includes the provision for team lockers and showers. Proceeding with this project is dependent upon donor funding.

#### **New Children's Center**

This project will construct a 16,500 ASF/20,000 GSF new Children's Center Addition (#55) to relocate and expand the child care services provided at the existing Children's Center (#24), just west of Sierra Hall (32), and the Infant and Toddler Lab School, currently located in the Social and Behavioral Sciences building (#36). This new facility will meet the increasing demands of a growing student, faculty, and staff population and will include classrooms, meeting rooms, interview and observations rooms, restrooms for children, kitchen, and outdoor play areas. This project will be funded through a combination of Associated Students Inc., donor funding, and grant funding.

#### **Palm Desert Student Services Building**

This project will construct a 54,000 ASF/75,000 GSF Student Services building (#7) to provide 400 beds in a residence hall configuration. This facility will include food service, library services, meeting and conference rooms, spaces for student organizations, student lounges, and recreation and wellness areas. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

#### **Surface Lot Redesign (Lots A/AA/M/L)**

This project will redesign and expand surface parking Lots A, AA, M, and L, which are clustered in the northwest portion of the campus. This project will correct functional deficiencies in the parking layout, road layout, and access points as well as resurfacing and restriping to add approximately 580 spaces. This project will also better integrate Lots A, AA, M, and L with the existing campus vehicular and pedestrian circulation network. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **East Gateway Parking Structure and Police Station**

This project will construct a new three-level, 1,200-space parking structure (#103) and University Police Station (#103A) on a portion of the existing 1,249-space parking lot D. Approximately 16,000 ASF/25,000 GSF will be constructed for campus police, parking offices, and Emergency Operations Center (EOC) located adjacent to the parking structure's ground level. Approximately 625 spaces in parking lot D will be lost as a result of this project with a net gain of 575 spaces. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Housing, Ph. 2**

This project will construct a second phase of new 77,000 ASF/119,000 GSF student housing (#42A-D) to provide 400 beds in a residence hall configuration. Included in the project are housing offices for administration, provision for campus police, lobby, multi-purpose event room, community kitchen, recreation room, laundry facility, café, and convenience store. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**SAN BERNARDINO**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
College of Extended Learning Expansion	II	SRB-SS	PWCE 50,895				
Performing Arts HVAC Replacement	IA	DM	PWC 467				
Pfau Library HVAC and Controls Renewal	IA	DM	PWC 362				
University Hall Plaza Sewer Line Repair	IA	DM	PWC 771				
Biology Teaching Labs Upgrade	IB	Campus-I CSU SRB-AP		PW 206 PWCE 2,713		PWC 1,200	
Einstein Bagels and Campus Store	IB	Campus-I		PWCE 1,775			
Gas-Filled Switch Replacement	IA	CSU		PWC 345			
Student Union Renovation and Expansion	II	SRB-SS ASI		PWCE 79,200 PWCE 8,800			
Floor Replacement	IA	DM			PWC 1,659		
Jack Brown Hall East Wing Expansion	II	Campus-I			PWCE 2,480		
Pfau Library Deck Replacement	IA	CSU			C 403		
Accessibility Upgrades	IA	SRB-AP				PWC 500	
Chaparral Hall Roof Replacement	IA	DM				PWC 1,103	
College of Arts and Letters/Theater Building Renovation and Addition	II	Campus-I SRB-AP				PW 7,137 CE 103,863	
Elevator Equipment Replacement	IA	DM				PWC 1,428	
Performing Arts Elevator Safety Upgrade	IA	SRB-AP				PWC 571	
Pfau Library 2nd Floor Classroom Renewal	IB	SRB-AP				PWC 1,626	
Pfau Library Elevators Safety Upgrade	IA	SRB-AP				PWC 1,579	
Physical Education Building Roof Replacement	IA	DM				PWC 1,560	
Sierra Hall Roof Replacement	IA	DM				PWC 1,000	
Visual Arts Roof Replacement	IA	DM				PWC 2,800	
<b>Totals</b>			<b>\$52,495</b>	<b>\$93,039</b>	<b>\$4,542</b>	<b>\$124,367</b>	<b>\$0</b>

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



**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		1,981	2,480	7,137	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,600		1,659	7,891	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		3,058	403		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		8,800			
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)				109,339	
Self-Support (SRB-SS) ~	50,895	79,200			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$274,443</b>	<b>\$93,039</b>	<b>\$4,542</b>	<b>\$124,367</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

**San Diego State University**

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# San Diego State University

## Main Campus Master Plan Enrollment: 35,000 FTE

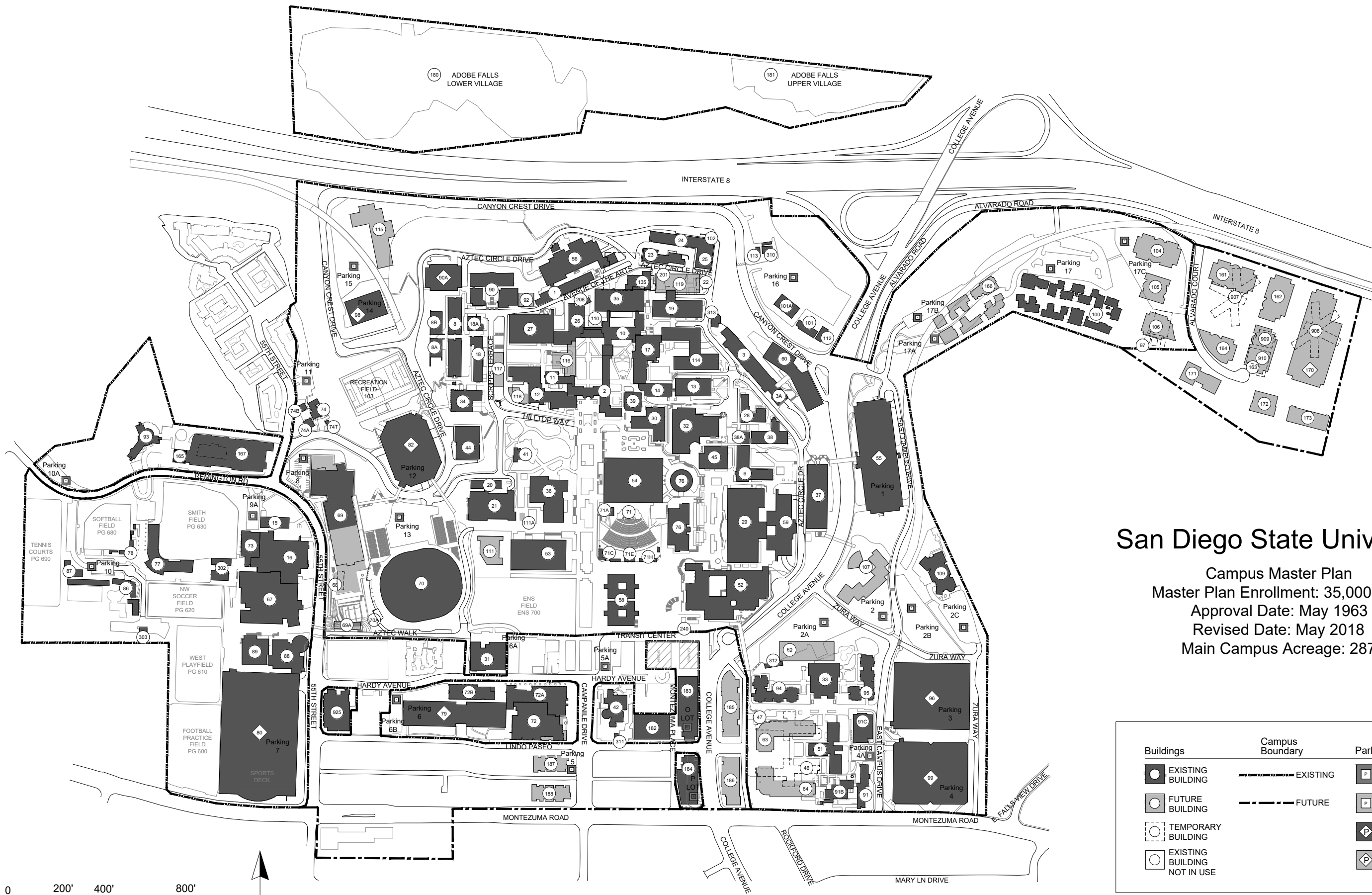
Main Campus Master Plan Approved by the Board of Trustees: May 1963

Main Campus Master Plan Revision approved by the Board of Trustees: June 1967, July 1971, November 1973, July 1975, May 1977, November 1977, September 1978, September 1981, May 1982, July 1983, May 1984, July 1985, January 1987, July 1988, July 1989, May 1990, July 1990, September 1998, May 1999, March 2001, May 2011, May 2017, May 2018

1. Art - South	89. Jeff Jacobs JAM Center	IMPERIAL VALLEY Off-Campus Center,
2. Hepner Hall	90. Arts and Letters	Imperial Valley Campus - Calexico
3. Geology - Mathematics - Computer Science	90a. Parking 14	Master Plan Enrollment: 850 FTE
3a. Geology - Mathematics - Computer Science Addition	91. Tenochca Hall (Coed. Residence)	Master Plan approved by the Board of Trustees:
6. <i>Education Building Replacement</i>	91b. Tenochca Community Space	February 1980
8. Storm Hall	91c. Tula Community Center	Master Plan Revision approved by the Board
8a. Storm Hall West	92. Art Gallery	of Trustees: September 2003
8b. Charles Hostler Hall	93. Chapultepec Hall (Coed. Residence)	1. North Classroom Building
10. Life Science - South	93a. Cholula Hall	2. Administration Building
11. Little Theatre	93b. Aztec Market	2a. Art Gallery
12. Communication	94. Tepeyac (Coed. Residence)	3. Auditorium / Classrooms
13. Physics	95. Tacuba (Coed. Residence)	4. Classrooms Building
14. Physics - Astronomy	96. Parking 3	5. Library
15. University Police	97. Rehabilitation Center	5a. Library Addition
16. Peterson Gymnasium	98. Business Services	6. Physical Plant
17. Physical Sciences	99. Parking 4	7. Computer Building
18. Nasatir Hall	100. Villa Alvarado Hall (Coed. Residence)	9. Faculty Offices Building East
18a. Aztec Shops Terrace	101. Maintenance Garage	10. Faculty Offices Building West
19. Engineering	101a. Building A	20. Student Center
20. Exercise and Nutritional Sciences Annex	102. Cogeneration/Chill Plant	21. Classroom Building/Classroom Building East
21. Exercise and Nutritional Sciences	103. Recreation Field	22. Classroom Building South
22. CAM Lab (Computer Aided Mechanics)	104. Academic Building A	201. Classroom Buildings (3 temporaries)
23. Physical Plant/Boiler Shop	105. Academic Building B	
24. Physical Plant	106. Academic Building C - Education	
25. Cogeneration Plant	107. College of Business	MISSION VALLEY Site
26. Hardy Memorial Tower	109. University Children's Center	Master Plan Enrollment: 15,000 FTE
27. Professional Studies and Fine Arts	110. Growth Chamber	Master Plan approved by the Board of Trustees:
28. Geography Annex	111. Second Stage Theater	January 2020
29. Student Services - West	111a. Amenities Building	500. Aztec Stadium
30. Administration	112. Resource Conservation	501. Campus Office/Research and Innovation
31. Calpulli (Counseling, Disabled and Student Health Services)	113. Waste Facility	502. Campus Office/Research and Innovation
32. East Commons	114. Engineering and Interdisciplinary Sciences	503. Campus Office/Research and Innovation
33. Cuicacalli (Dining)	115. Physical Plant/Corporation Yard	504. Campus Office/Research and Innovation
34. West Commons	116. School of Communication Addition A	505. Campus Office/Research and Innovation
35. Life Science - North	117. School of Communication Addition B	506. Campus Office/Research and Innovation
36. Dramatic Arts	118. School of Communication Addition C	507. Campus Office/Research and Innovation
37. Education and Business Administration	119. Life Science North Replacement	508. Campus Office/Research and Innovation
38. North Education	120. Donald P. Shiley BioScience Center	509. Innovation/Retail
38a. North Education 60	161. Alvarado Park - Academic Building 1	510. Campus Office/Research and Innovation
39. Faculty/Staff Club	162. Alvarado Park - Academic Building 2	511. Campus Office/Research and Innovation
40. Housing Administration	163. Alvarado Park - Academic Building 3	512. Innovation/Retail
41. Scripps Cottage	164. Alvarado Park - Academic Building 4	513. Campus Office/Research and Innovation
42. Speech, Language and Hearing Sciences	165. Huaxyacac Food Service/Community Bldg.	514. Innovation/Retail
44. Physical Plant/Chill Plant	166. Villa Alvarado Expansion	515. Innovation/Retail
45. Aztec Shops Bookstore	167. Huaxyacac Residence Hall	516. Campus Hospitality
46. Maya Hall	171. Alvarado Park - Research Building 1	517. Campus Residential
47. Olmeca Hall (Coed. Residence)	172. Alvarado Park - Research Building 2	518. Campus Residential
51. Zura Hall (Coed. Residence)	173. Alvarado Park - Research Building 3	519. Campus Residential
52. Conrad Prebys Aztec Student Union	182. South Campus Plaza Parking Building 3	520. Campus Residential
53. Music	183. South Campus Plaza Building 1	521. Campus Residential
54. Love Library	184. South Campus Plaza Building 2	522. Campus Residential/Retail
55. Parking 1	185. South Campus Plaza Building 5	523. Campus Residential
56. Art - North	186. South Campus Plaza Building 4	524. Campus Residential
58. Adams Humanities	187. South Campus Plaza Building 6	525. Campus Residential
59. Student Services - East	188. South Campus Plaza Building 7	526. Campus Residential
60. Chemical Sciences Laboratory	201. Physical Plant Shops	527. Campus Residential/Retail
62. Student Housing, Phase I (600 beds)	240. Transit Center	528. Campus Residential
63. Student Housing, Phase II (700 beds)	302. Field Equipment Storage	529. Campus Residential
64. Student Housing, Phase II (700 beds)	303. Grounds Storage	530. Campus Residential
66. Campus Conference Center	310. EHS Storage Shed	531. Campus Residential/Retail
67. Fowler Athletics Center/Hall of Fame	311. Substation D	532. Campus Residential
69. Aztec Recreation Center	312. Substation B	533. Campus Residential
69a. Arena Meeting Center	313. Substation A	534. Campus Residential
70. Viejas Arena at Aztec Bowl	745. University House (President's Residence)	(Garage parking structures integral to
70a. Arena Ticket Office	750. Fraternity Row	Campus Residential buildings)
71. Open Air Theater	761. Piedra del Sol (apartments)	
71a. Open Air Theater Hospitality House	907. 6475 Alvarado Road	
71c. Open Air Theater Upper Restrooms	925. Granada Apartments	
71e. Open Air Theater Concessions	932. University Towers	
71h. Open Air Theater Office		
72. KPBS Radio/TV	IMPERIAL VALLEY Off-Campus Center,	
72a. Gateway Center	Imperial Valley Campus - Brawley	
72b. Extended Studies Center	Master Plan Enrollment: 850 FTE	
73. Racquetball Courts	Master Plan approved by the Board of Trustees:	
74. International Student Center	September 2003	
74a. International Student Center Addition - A	101. Initial Building (Brandt Building)	
74b. International Student Center Addition - B	102. Academic Building II	
74t. International Student Center - temporary	103. Academic Building III	
76. Love Library Addition/Manchester Hall	104. Library	
77. Tony Gwynn Stadium	105. Computer Building	
78. Softball Stadium	106. Auditorium	
79. Parking 6	107. Administration	
80. Parking Structure 5/Sports Deck	108. Academic Building IV	
82. Parking 12	109. Student Center	
86. Aztec Aquaplex	110. Energy Museum	
87. Aztec Tennis Center	111. Faculty Office	
88. Parma Payne Goodall Alumni Center	112. Agricultural Research	

LEGEND: Existing Facility / Proposed Facility

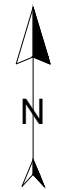
NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

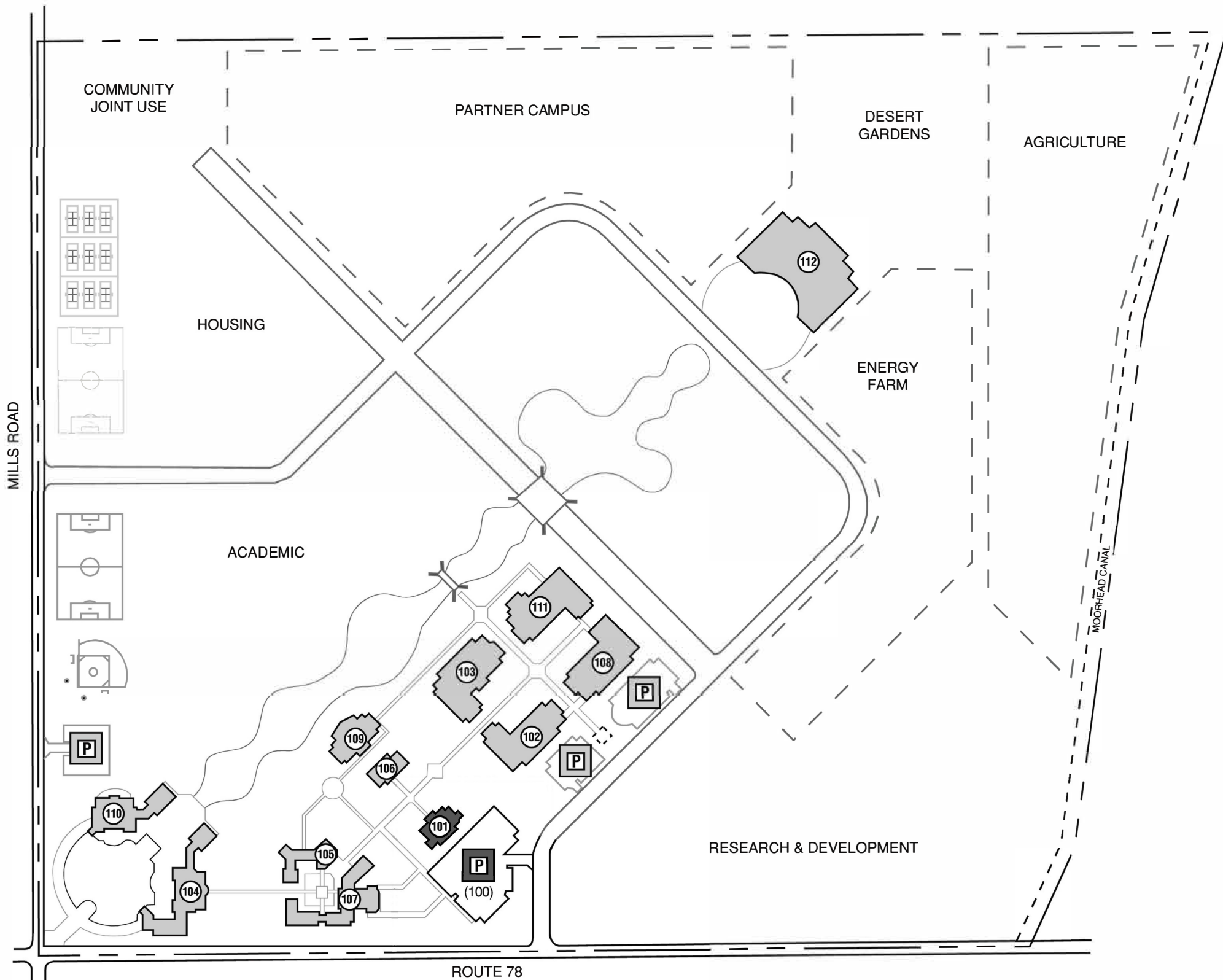


# San Diego State University

Campus Master Plan  
 Master Plan Enrollment: 35,000 FTE  
 Approval Date: May 1963  
 Revised Date: May 2018  
 Main Campus Acreage: 287

Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE



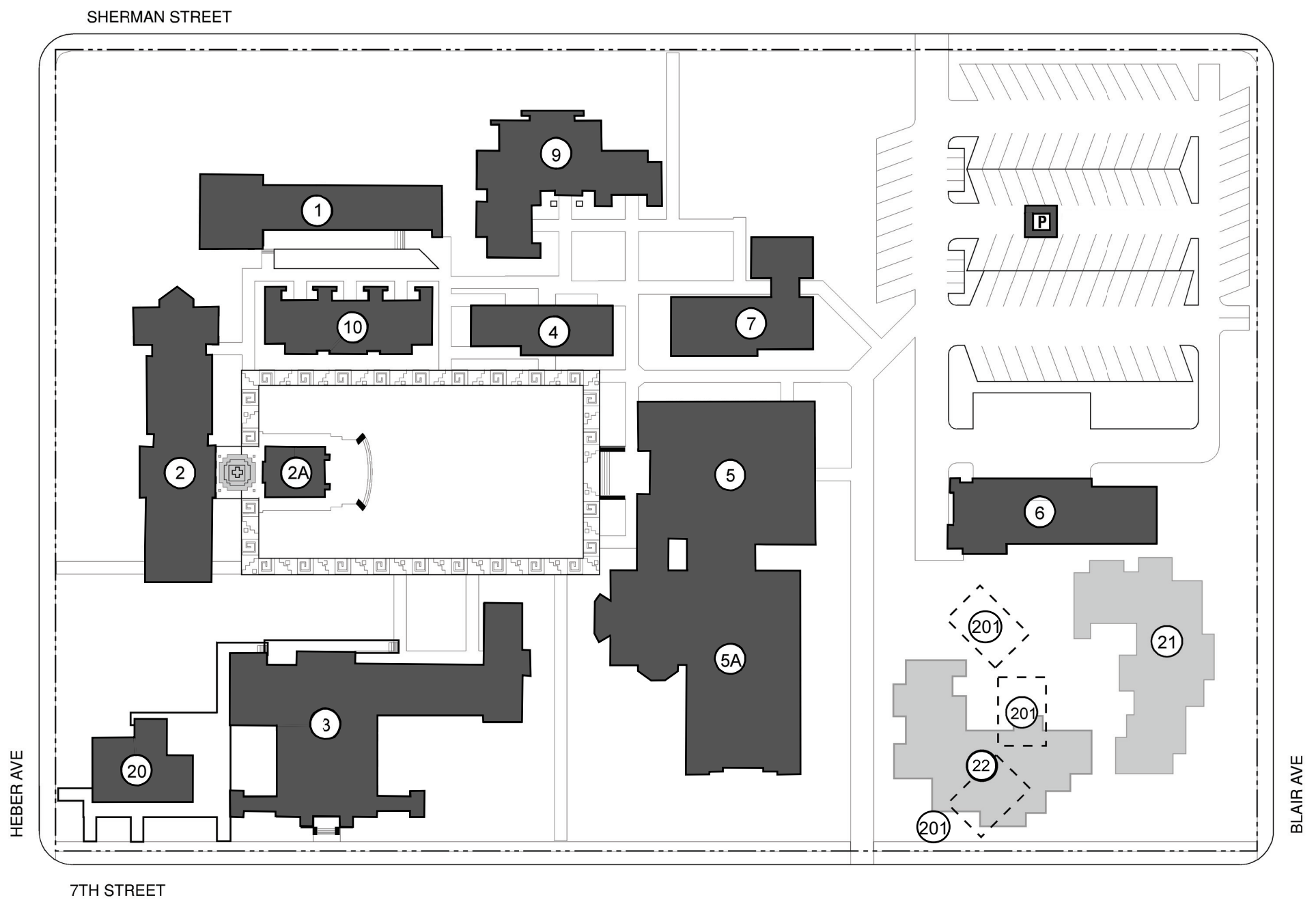


# San Diego State University

Imperial Valley Campus - Brawley  
 Campus Master Plan  
 Master Plan Enrollment: 850 FTE  
 Approval Date: September 2003  
 Campus Acreage: 200

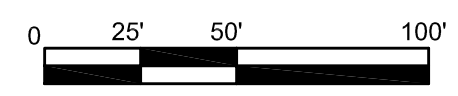


Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

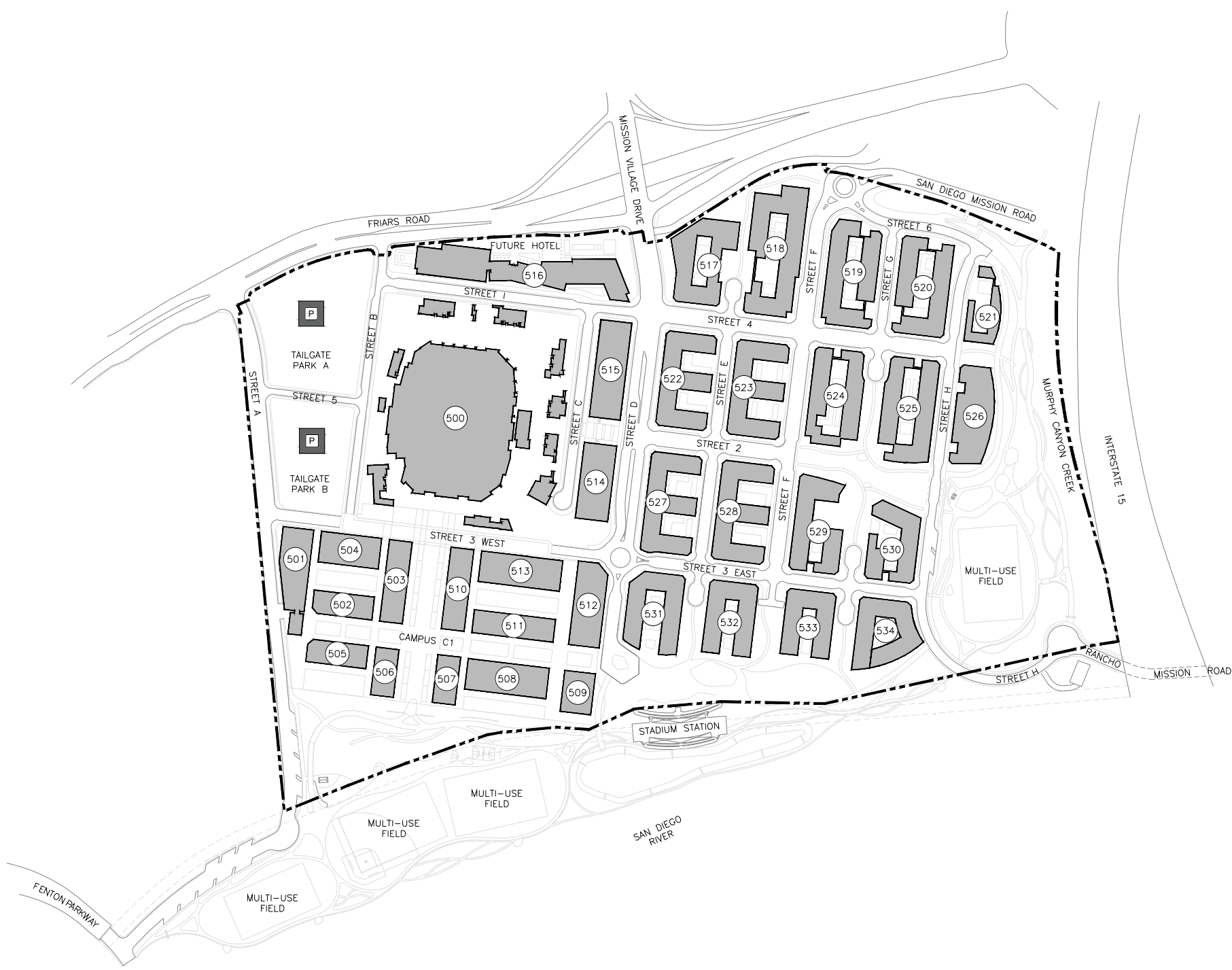


# San Diego State University

Imperial Valley Campus - Calexico  
 Campus Master Plan  
 Master Plan Enrollment: 850 FTE  
 Approval Date: February 1980  
 Revised Date: September 2003  
 Campus Acreage: 8.4



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE



# San Diego State University

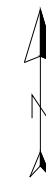
Mission Valley Site

Physical Master Plan

Master Plan Enrollment: 15,000 FTES

Approval Date: January 2020

Mission Valley Site Acreage: 135



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**San Diego Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	23,106	25,716	26,768	23,306	22,377
B. Modernization/Renovation	151,808	62,435	45,324	47,576	50,751
II. Growth/New Facilities				434,857	105,318
<b>Totals</b>	<b>\$1,019,342</b>	<b>\$174,914</b>	<b>\$88,151</b>	<b>\$505,739</b>	<b>\$178,446</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>					

<i>Student Housing Beds</i>				1000	
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	50,097	6,244	4,532	4,756	5,075
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	2,311	2,572	2,677	2,331	2,238
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)					
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	122,506	79,335	64,883	63,795	65,815
Self-Support (SRB-SS)				434,857	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					105,318
<b>Totals</b>	<b>\$1,019,342</b>	<b>\$174,914</b>	<b>\$88,151</b>	<b>\$505,739</b>	<b>\$178,446</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.



**San Diego Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Critical Infrastructure 3	N/A	IA	Campus-M SRB-AP	PW 2,311 C 20,795					-187
Critical Infrastructure 4	N/A	IA	Campus-M SRB-AP		PW 2,572 C 23,144				-185
Critical Infrastructure 5	N/A	IA	Campus-M SRB-AP			PW 2,677 C 24,091			-163
Critical Infrastructure 6	N/A	IA	Campus-M SRB-AP				PW 2,331 C 20,975		-115
Critical Infrastructure 7	N/A	IA	Campus-M SRB-AP					PW 2,238 C 20,139	-215
<b>Totals</b>	<b>\$121,273</b>	<b>0</b>		<b>\$23,106</b>	<b>\$25,716</b>	<b>\$26,768</b>	<b>\$23,306</b>	<b>\$22,377</b>	<b>-865</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Life Science North Replacement	N/A	IB	Campus-I SRB-AP	PWE 50,097 C 101,711					-1533
Building #06 (Education Building) Replacement	N/A	IB	Campus-I SRB-AP		PW 6,244 CE 56,191				-130
Campus Utilities Upgrade 2	N/A	IB	Campus-I SRB-AP			PW 4,532 C 40,792			-331
Campus Utilities Upgrade 3	N/A	IB	Campus-I SRB-AP				PW 4,756 C 42,820		-320
Campus Utilities Upgrade 4	N/A	IB	Campus-I SRB-AP					PW 5,075 C 45,676	-319
<b>Totals</b>	<b>\$357,894</b>	<b>0</b>		<b>\$151,808</b>	<b>\$62,435</b>	<b>\$45,324</b>	<b>\$47,576</b>	<b>\$50,751</b>	<b>-2633</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
South Campus Plaza, Ph. 2	1000	II	SRB-SS				PWC 434,857		87
Adobe Falls Housing	TBD	II	PPP					PWC 105,318	138
<b>Totals</b>	<b>\$540,175</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,857</b>	<b>\$105,318</b>	<b>225</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
Net Change Due to Projects	55,806	-1,720	-315	-494	-348	-396	-3,273
Greenhouse Gas Emissions with Net Changes		54,086	53,771	53,277	52,929	52,533	
						<b>2020 Goal</b>	
						38,801	
						<b>2040 Goal</b>	
						7,760	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## San Diego – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are intended to correct critical deficiencies in the campus utility infrastructure identified by the 2019 update to the Utility Infrastructure Failure Analysis and Impact Assessment. Priority elected projects include switchgear and transformers, substation upgrades, and update to a 12kV system. Other priorities include steam-to-hot water systems conversions and part of a long-term plan to transition from a steam-based central plant to a hot water-based system as well as correcting building infrastructure deficiencies to support the campus's academic mission.

#### Academic Projects

##### **Life Science North Replacement**

**PWCE      \$151,808,000**

This project will replace the Life Science North building (#35), an 77,000 ASF/136,000 GSF building constructed in 1962, containing lecture space, teaching and research labs, animal quarters, faculty offices, and houses a significant portion of the campus's funded research. The existing building has a 10-year renewal need in excess of \$100 million. Most spaces have seen only minimal renovation in the nearly six decades of operation of the building: accessibility, code updates and building systems are struggling to support the activities happening within. The replacement facility (#119) will replace the existing 540 FTE (343 FTE in lecture, 163 FTE in lower division laboratory, 34 FTE in upper division laboratory), increase the size of the vivarium, and run more efficiently at 88,000 ASF/131,000 GSF.

#### Self-Support / Other Projects

None

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### Future Projects (2021/22–2024/25)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are intended to update and renew campus utilities, campus infrastructure, and building systems in a series of phases.

#### Academic Projects

##### **Building #06 (Education Building) Replacement**

This project will construct a 58,000 GSF replacement building for the College of Business on the site of the one-story, 17,000 GSF Education building (#06). The new facility will house all the existing College of Business facilities currently located in five buildings across the campus.

##### **Campus Utilities Upgrade 2**

This project will continue to address critical deficiencies in the campus electrical utilities infrastructure including substation replacements and complete additional distributed hot water plants.

##### **Campus Utilities Upgrade 3**

The project will include remaining electrical infrastructure, remaining steam-to-hot water distribution projects, replacement boilers, replacement cooling towers, and campuswide HVAC controls modernizations.

##### **Campus Utilities Upgrade 4**

This project will continue to address critical deficiencies in campus utility infrastructure or critical building systems. It will complete any unfunded distributed hot water plants including steam-to-hot water replacement for SDSU and complete campuswide transition to heat recovery chillers.

## **San Diego – Description of the Multi-Year Facilities Plan**

### **Future Projects (2020/21–2023/24) (continued)**

#### **Self-Support / Other Projects**

##### **South Campus Plaza, Ph. 2**

This project will provide a mixed-use development project proposed on SDSU land and land yet to be acquired just south and east of the transit center. The project will consist of multi-floor structures with student housing above retail space on the ground floor, parking, and additional student housing on property located east of College Avenue. The project is expected to provide approximately 1,000 beds of on-campus student housing. Proceeding with this project will be subject to the approval of a master plan revision and acquisition of properties by the campus.

##### **Adobe Falls Housing**

This project will construct upper village housing (#181) for faculty and staff on campus property north of I-8. The first phase will supply infrastructure and construct the upper village, up to 48 units. The multi-tiered low-density residential community will include circulation and open space available to the occupants and neighbors. The project will be funded by an outside public-private partnership with a development interest that will lease the property from the university, finance, and own and operate the project for the lease term with eventual transfer of ownership to the university. This phase has been approved at a project level in the 2007 Campus Master Plan Revision EIR and Additional Analysis.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**SAN DIEGO**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
College Square Renovation	IB	SH	PWCE 3,000				
HVAC Controls Upgrade	IA	DM	PWC 2,000				
IVC North Classroom Renovation (Seismic)	IA	SRB-AP	PWc 1,822				
Tula/Tenochca Replacement	IB	SRB-SS	PWC 24,000				
Cuicacalli Kitchen Renovation	IB	Campus-I		PWCE 1,600			
Drain Pipe Replacement, Ph.1	IA	Campus-M CSU		PW 110 PWC 440			
Extend Fire Sprinkler System	IA	Campus-I CSU		PW 175 PWC 700			
Football Locker Room Renovation	IB	Campus-I		PWC 2,000			
New Residence Hall	II	SRB-SS		PWCE 130,000			
Aztec Recreation Center Expansion	II	SRB-SS			PWCE 77,600		
Electrical Switchgear Replacement, Ph. 1	IB	DM			PWC 6,932		
ENS 700 Field Improvements	II	ASI			PWC 4,997		
Dramatic Arts Renovation	IB	Campus-I SRB-AP Don				PC 4,945 PWC 33,212 E 345	
Electrical and Utilities Critical Repairs	IA	DM				PWC 20,000	
KPBS Renovation and Expansion	II	Don				PWCE 40,000	
Multi-Use Stadium (Mission Valley)	II	Campus-I Don SRB-SS*				PWC 55,000 PWC 55,000 PWC 200,000	
Building A Renovation	IB	Campus-I					PWCE 2,743
Real Property Acquisition and Site Development (Mission Valley)	II	Campus-I SRB-AP SRB-SS*					A 40,000 PWC 60,000 PWC 250,000
<b>Total</b>			<b>\$30,822</b>	<b>\$135,025</b>	<b>\$89,529</b>	<b>\$408,502</b>	<b>\$352,743</b>

\* SRB-SS will be partially supported through Public-Private Partnerships.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		3,775		59,945	42,743
DESIGNATED CAMPUS MAINTENANCE (Campus-M)		110			
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	2,000		6,932	20,000	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		1,140			
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)			4,997		
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)	3,000				
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	1,822			33,212	60,000
Self-Support (SRB-SS) ~	24,000	130,000	77,600	200,000	250,000
OTHER					
Donor (Don)				95,345	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$1,016,621</b>	<b>\$135,025</b>	<b>\$89,529</b>	<b>\$408,502</b>	<b>\$352,743</b>

~ Includes projects co-funded with reserves.

**San Francisco State University**

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# San Francisco State University

## Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: September 1964

Master Plan Revision approved by the Board of Trustees: June 1965, January 1966, September 1970, February 1971, November 1978, January 1981, March 1982, May 1985, July 1987, March 1988, March 1999, November 2004, January 2005, May 2006, March 2007, November 2007, March 2013, May 2014, May 2017

1. Burk Hall	79. <i>Housing/Mixed-use</i>	ROMBERG TIBURON CENTER
2. Business Building	80. Holloway Revitalization Housing/ Mixed-use	FIELD STATION
3. HSS Building	84. Warehouse #1	11. Residence
4. Science Building	85. <i>Pedestrian Bridge</i>	20. Tiburon Building 20
5. Gymnasium	86. Press Box	21. Marine Support
6. Fine Arts Building	87. Stadium Restroom Building	22. Blacksmith Shop
7. Creative Arts Building	88. Parking Structure	27. Arc Welding
8. Children's Campus	89. Cesar Chavez Student Center	30. Administration
9. <i>Gymnasium</i>	91. Mary Ward Hall	33. Rockfish
10. <i>HSS South Classroom Replacement Building</i>	92. Mary Park Hall	36. Tiburon Building 36
11. <i>HSS North Classroom Replacement Building</i>	97. The Towers at Centennial Square	37. Dispensary
12. <i>Business Building</i>	97A. The Towers at Centennial Square	39. Tiburon Building 39
13. <i>Ethnic Studies and Psychology Replacement Building</i>	98. <i>Temporary Building X</i>	40. Storage Shed
14. <i>Academic Building</i>	99. <i>University Park North (Housing)</i>	49. Tiburon Building 49
15. <i>Academic Building/University Club</i>	100. University Park North	50. Tiburon Building 50
16. Temporary Library Building (Buildings 16a-16b)	102. <i>University Park North (Housing)</i>	53. Tiburon Building 53
21. Ethnic Studies and Psychology Building	103. <i>University Park North (Housing)</i>	54. Physiology
22. J. Paul Leonard Library	104. <i>University Park North (Housing)</i>	74. Storage Shed
23. The Village at Centennial Square (Buildings 23a-23d)	105. <i>University Conference Center</i>	75. Water Tower
25. Corporation Yard	107. <i>Creative Arts Replacement Building/School of Music and Dance</i>	79. Utility
26. Central Plant	108. Creative Arts Replacement Building/BECA	86. Warehouse
26A. Waste Management	109. <i>Creative Arts Replacement Building/Auditorium</i>	
27. Student Health Center	110. <i>Creative Arts Replacement Building/Theatre and Dance</i>	
29. Residence Dining Center	113. Restrooms	
30. Administration Building	116. Modular Building K	
32. Humanities Building	117. Modular Building N	
36. <i>Facilities Building and Corporation Yard</i>	118. Modular Building O	
37. <i>Satellite Power Plant</i>	119. Modular Building P	
46. Florence Hale Stephenson Field	120. Modular Building Q	
48. Field House No. 1	121. Modular Building R	
49. Field House No. 2	122. Modular Building S	
50. Hensill Hall	200. Cox Stadium	
51. Thornton Hall	202. Maloney Field	
53. <i>Science Replacement Building</i>	203. Tennis Courts	
57. Children's Center	204. West Campus Green	
62. Greenhouse No. 2		
69. Mashouf Wellness Center		
69A. Mashouf Wellness Center Field		
70. Softball Field		
73. University Park South		
74. University Park South		
76. University Park South		
77. University Park South		

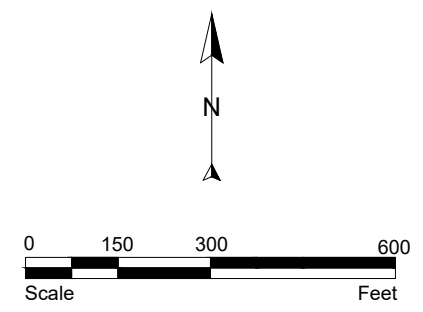
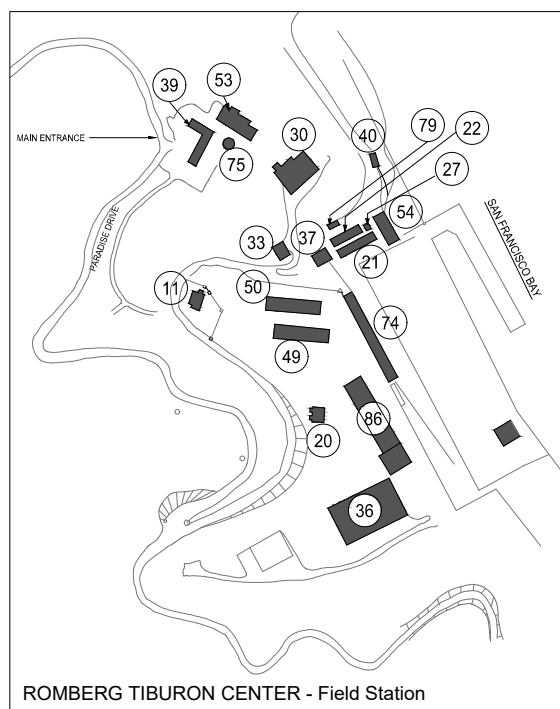
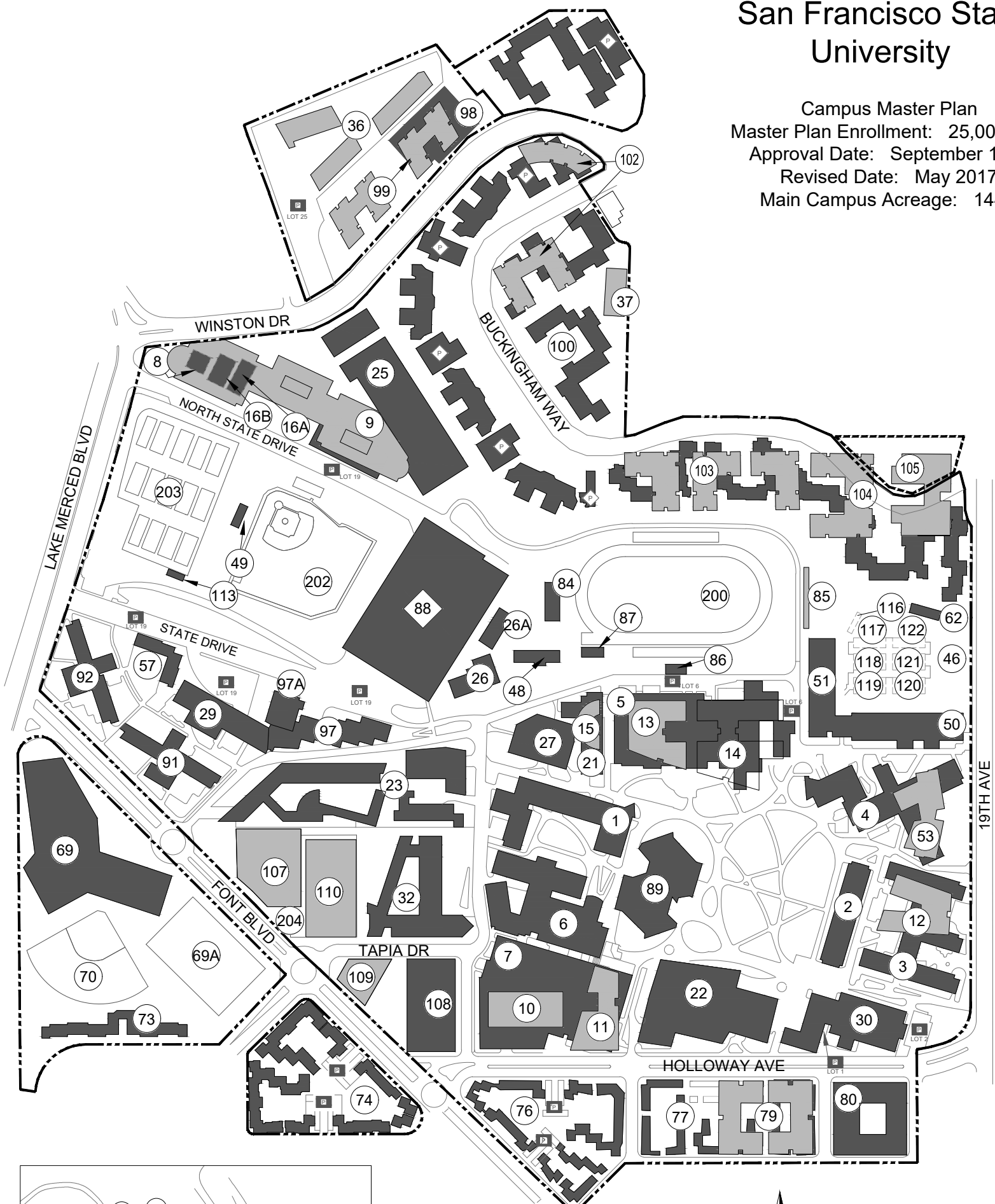
**LEGEND:**

Existing Facility / *Proposed Facility*

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

# San Francisco State University

Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: September 1964  
 Revised Date: May 2017  
 Main Campus Acreage: 144.1



Building	Campus Boundary	Parking
Existing	Existing	Existing Lot
Future	Future	Future Lot
Temporary		Existing Structure
Existing Not In Use		Future Structure



**San Francisco Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

<b>Category Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>I. Existing Facilities/Infrastructure</b>					
<b>A. Critical Infrastructure Deficiencies</b>	29,345	21,880	90,994	86,994	86,994
<b>B. Modernization/Renovation</b>	200,071	236,278	112,556	20,325	118,428
<b>II. Growth/New Facilities</b>		36,009		204,125	371,144
<b>Totals</b>	<b>\$1,615,143</b>	<b>\$229,416</b>	<b>\$294,167</b>	<b>\$203,550</b>	<b>\$311,444</b>

<i>FTE Existing Facilities/Infrastructure</i>	233	2104	1942		
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>4279</b>	<b>233</b>	<b>2104</b>	<b>1942</b>	

<i>Student Housing Beds</i>		400		1250	3000
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

<b>Fund Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	18,781	19,631	11,199	2,806	12,616
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	149	663	7,574	7,574	7,574
<b>STATE FUNDING</b>					
General Obligation Bond and Public Works Board Revenue Bond (S) Deferred Maintenance (DM) Cap and Trade (C&T)	7,688	3,521	3,521	3,521	3,521
<b>CSU RESERVES (CSU)</b>					
<b>SELF-SUPPORT RESERVES</b>					
Associated Students Incorporated (ASI) Auxiliary/Foundation (Aux) Continuing Education (CE) Faculty/Staff Housing (FH) Health Center (Hlth) Parking (Pkg) Student Housing (SH)					
<b>SYSTEMWIDE REVENUE BONDS</b>					
Academic Program (SRB-AP) Self-Support (SRB-SS)	202,798	182,641 87,712	168,956 12,300	93,418 204,125	181,711
<b>OTHER</b>					
Donor (Don) Energy/Power Purchase Agreements (Eng) Grants (Gra) Public-Private/Public Partnership (PPP)					371,144
<b>Totals</b>	<b>\$1,615,143</b>	<b>\$229,416</b>	<b>\$294,167</b>	<b>\$203,550</b>	<b>\$311,444</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**San Francisco Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Hensill Hall Sprinkler and Fire Alarm	N/A	IA	Campus-I SRB-AP	PW 385 C 4,508					
Elevator Renewal	N/A	IA	DM	PWC 3,538	PWC 3,521	PWC 3,521	PWC 3,521	PWC 3,521	
Fire Alarm Renewal Campuswide ADA and Code Upgrades	N/A	IA	Campus-I SRB-AP	PW 124 C 7,652	PW 773 C 6,961	PW 773 C 6,961	PW 773 C 6,961	PW 773 C 6,961	
Sanitary Sewer/Storm/Domestic Water Critical Projects	N/A	IA	DM	PWC 4,150					
Data Center Fire Suppression	N/A	IA	Campus-I SRB-AP	PW 39 C 1,116					
Student Advising Center	N/A	IB	Campus-I SRB-AP	PW 69 C 3,354					
Campus Perimeter Electronic Access Control	N/A	IB	Campus-I SRB-AP	PW 48 C 1,834					
Restroom Conversion and ADA Upgrades	N/A	IB	Campus-I SRB-AP	PW 100 C 998	PW 109 C 984	PW 109 C 984	PW 109 C 984	PW 109 C 984	
Humanities and Creative Arts Mechanical System Renewal	N/A	IA	Campus-M SRB-AP	PW 55 C 2,296					
Tiburon Site and Infrastructure Renewal	N/A	IA	Campus-M SRB-AP	PW 94 C 5,388					
Fine Arts and Creative Arts Improvements	N/A	IB	Campus-I SRB-AP	PW 74 C 3,815					
NAGPRA Storage and Workspace	N/A	IB	Campus-I SRB-AP	PW 38 C 1,088					
Student Services Fiber Redundancy	N/A	IB	SRB-AP	PWC 362					
Emergency Public Address System	N/A	IB	SRB-AP	PWC 1,230					
Corporation Yard Fiber Redundancy	N/A	IB	SRB-AP	PWC 1,319					
Outdoor Emergency Phone System	N/A	IB	SRB-AP	PWC 1,425					
Public Branch Exchange to Voice Over Internet Protocol Telecom	N/A	IB	SRB-AP	PWC 5,274					
Central Plant Utility Risk Projects	N/A	IA	Campus-M SRB-AP		PW 242 C 2,182				
Portable Generator Quick Connects	N/A	IB	Campus-I SRB-AP		PW 259 C 2,327				
Tiburon Building 36, Infrastructure/Modernization Upgrades	N/A	IB	Campus-I SRB-AP		PW 504 C 4,538				
LED Street Light Retrofit	N/A	IB	Campus-I SRB-AP		PW 158 C 1,422				
Tiburon Paving Renewal	N/A	IA	Campus-M SRB-AP		PW 420 C 3,781				
Infrastructure Technology Upgrades	N/A	IB	Campus-I SRB-AP		PW 349 C 3,144				
Seismic Strengthening Administration Building	N/A	IA	Campus-I SRB-AP		PWE 400 C 3,600	PWE 400 C 3,600			
Creative Arts Building Renewal	N/A	IA	Campus-M SRB-AP			PW 1,744 C 15,697	PW 1,744 C 15,697	PW 1,744 C 15,697	
Administration Building Renewal	N/A	IA	Campus-M SRB-AP			PW 1,300 C 11,704	PW 1,300 C 11,704	PW 1,300 C 11,704	
Burk Hall Renewal	N/A	IA	Campus-M SRB-AP			PW 1,249 C 11,245	PW 1,249 C 11,245	PW 1,249 C 11,245	
Fine Arts Renewal	N/A	IA	Campus-M SRB-AP			PW 989 C 8,905	PW 989 C 8,905	PW 989 C 8,905	
Gymnasium Renewal	N/A	IA	Campus-M SRB-AP			PW 732 C 6,591	PW 732 C 6,591	PW 732 C 6,591	
Humanities Renewal	N/A	IA	Campus-M SRB-AP			PW 716 C 6,445	PW 716 C 6,445	PW 716 C 6,445	
Ethnic Studies and Psychology Renewal	N/A	IA	Campus-M SRB-AP			PW 540 C 4,858	PW 540 C 4,858	PW 540 C 4,858	
Student Services Renewal	N/A	IA	Campus-M SRB-AP			PW 237 C 2,129	PW 237 C 2,129	PW 237 C 2,129	
Central Plant Renewal	N/A	IA	Campus-M SRB-AP			PW 47 C 426	PW 47 C 426	PW 47 C 426	
Recycling Resource Center Renewal	N/A	IA	Campus-M SRB-AP			PW 18 C 166	PW 18 C 166	PW 18 C 166	
<b>Totals</b>	<b>\$354,307</b>	<b>0</b>		<b>\$50,373</b>	<b>\$35,673</b>	<b>\$92,087</b>	<b>\$88,087</b>	<b>\$88,087</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Thornton Hall Renovation	233	IB	Campus-I SRB-AP	PWCE 17,904 PWCE 161,139					-239
HSS South Classroom Replacement	2104	IB	Campus-I SRB-AP		PWCE 17,078 PWCE 153,704				-433
HSS North Classroom Replacement	1942	IB	Campus-I SRB-AP			PWCE 9,916 PWCE 89,247			-327
University Police Department Replacement Building	N/A	IB	Campus-I SRB-AP				PWE 1,923 C 17,309		36
Business Replacement Building	TBD	IB	Campus-I SRB-AP					PWE 11,734 C 105,602	-338
<b>Totals</b>	<b>\$585,555</b>	<b>4279</b>		<b>\$179,043</b>	<b>\$170,782</b>	<b>\$99,163</b>	<b>\$19,232</b>	<b>\$117,335</b>	<b>-1301</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Seven Hills Conference Center Sprinklers	N/A	IB	SRB-SS		PWCE 1,209				N/A
Mary Park and Mary Ward Halls Renovation	400	IB	SRB-SS		WCE 50,494				
Student Health Center	N/A	II	SRB-SS		PWCE 36,009				79
University Park North Highrises Renovation (Seismic)	N/A	IB	SRB-SS			PWCE 12,300			
West Campus Green Student Housing	1250	II	SRB-SS				PWCE 204,125		584
Lake Merced Village, Ph. 1	3000	II	PPP					PWCE 371,144	2657
<b>Totals</b>	<b>\$675,281</b>			<b>\$0</b>	<b>\$87,712</b>	<b>\$12,300</b>	<b>\$204,125</b>	<b>\$371,144</b>	<b>3320</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	12,683	-239	-354	-327	620	2,319	2,019
<b>Greenhouse Gas Emissions with Net Changes</b>		12,444	12,090	11,763	12,383	14,702	
						<b>2020 Goal</b>	
						16,911	
						<b>2040 Goal</b>	
						3,382	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## San Francisco – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are sprinkler and fire alarm upgrades in Hensill Hall, campuswide elevator upgrades, fire/life safety renewal, ADA accessibility in multiple buildings, sanitary sewer/storm/domestic water systems, telecom system upgrades, and emergency power. Also included are renewal projects for the central plant and electrical distribution system.

#### Academic Projects

##### **Thornton Hall Renovation**

**PWCE \$179,043,000**

The project will provide a complete renovation to the 92,700 ASF/165,500 GSF Thornton Hall (#51) to address building system, programmatic, and seismic deficiencies. The seven temporary Modular Buildings (#116-122) located to the east of Thornton Hall will be removed as part of this project, and a 22,000 GSF addition is included to address space shortages in the College of Science and Engineering and space lost with the removal of the modular buildings. Renovation of Thornton Hall (FCNI 0.57) will reduce the deferred renewal backlog by over \$76 million, and removal of the modular buildings will reduce by an additional \$1.4 million. Thornton Hall currently accommodates 1,659 FTE (1,514 FTE in lecture capacity, 112 FTE in lower division laboratory space, 33 FTE in upper division laboratory space) and 85 faculty offices. Upon completion of this project, Thornton Hall will accommodate a total of 1,892 FTE (1,752 FTE in lecture space, 81 FTE in lower division laboratory space, 59 FTE in upper division laboratory space) and 103 faculty offices, which results in a net increase of 233 FTE (238 FTE in lecture space, -31 FTE in lower division laboratory space, 26 FTE in upper division laboratory space) and 18 faculty offices. It also will include departmental offices, meeting and informal learnings spaces, as well as research space.

#### Self-Support / Other Projects

None

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, and accessibility.

#### Academic Projects

##### **HSS South Classroom Replacement**

This project proposes to construct a new classroom and faculty office building to replace the southern portion of the existing aging HSS building (#3). The 84,900 ASF/134,700 GSF building (#10) will be located on the site of the existing Creative Arts building (#7). HSS cannot be retrofitted to meet seismic requirements and does not provide adequate space to meet academic needs. This first phase will demolish the existing Creative Arts building (#7) and clear the site.

##### **HSS North Classroom Replacement**

This project will construct a 55,100 ASF/87,600 GSF building (#11) to support the Colleges of Behavioral and Social Sciences and Health and Human Services. The existing HSS building (#3) will be demolished, eliminating 2,104 FTE but will provide a total of 1,942 FTE (1,885 FTE in lecture space, 20 FTE in lower division laboratory space, 37 FTE in upper division laboratory space), and 51 faculty offices. The HSS building has a seismic Level 6 rating, as columns are not adequately supporting floor slabs throughout the building.

##### **University Police Department Replacement Building**

This project proposes to replace the existing University Police Department (UPD) facility to better serve the campus community on a 24-hour basis. The campus emergency operations center would be incorporated into the new UPD facility to ensure rapid response. The new facility would also provide office space for Parking and Transportation. Proceeding with this project is dependent upon a master plan revision.

## **San Francisco – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Business Replacement Building**

This project proposes to construct a new classroom and faculty office building (#12) to replace the existing aging 34,200 ASF/59,100 GSF Business building (#2), which was constructed in 1953. The new facility will provide an increase in space that is fully up to code and ADA accessible, with right-sized classrooms and laboratories to meet current and anticipated need for flexible, interactive space and hands-on learning.

#### **Self-Support / Other Projects**

#### **Seven Hills Conference Center Sprinklers**

This project will provide a renovation to the Conference Center located in the Residence Dining Center (#29) building. The conference center is not protected by an automatic sprinkler system but utilizes manual chemical-type fire extinguishers for fire suppression. This project will reduce overall liability for the building and the State Fire Marshal as required this work to be done. In addition to installing sprinklers and fire alarms, this project will also address lighting and ceiling work. This project is proposed to be funded through the Systemwide Revenue Bond program.

#### **Mary Park and Mary Ward Halls Renovation**

This project will make improvements to the Mary Park and Mary Ward Residence Halls (#91 and #92), resulting in an increased number of beds. Improvements will address fire/life safety upgrades, roof replacement, new lighting, updated HVAC and electrical, and new shared facilities throughout the building. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Health Center**

This project will construct a new 20,800 ASF/33,000 GSF health center on West Campus Green, adjacent to a proposed residential building. This will house the Health Center, the Health Promotions and Wellness (HPW), and Counseling and Psychological Services (CAPS) departments. The purpose of this project is to provide the space necessary to achieve health equity and enhance academic, personal, and professional success for all members of the campus community. Proceeding with this project is dependent upon an affordable student housing plan, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **University Park North Highrises Renovation (Seismic)**

This project will provide seismic reinforcement to the high-rise buildings within the University Park North (#100) complex.

#### **West Campus Green Student Housing**

This project will construct 1,250 beds on the West Campus Green site for first-year students, where a collection of double-occupancy rooms will be clustered around a common lounge/learning space with shared bathrooms. The community will include study space, office space for residence hall administration, meeting rooms, recreational areas, and counselor-in-residence apartments. A dining hall and a health center will be constructed on the ground level of the building. Proceeding with this project is dependent upon a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Lake Merced Village, Ph. 1**

This project will construct 3,000 beds in a living/learning community format on a site that overlooks the Lake Merced recreation area. This project will provide a combination of pods, suite-style and apartment formats. The community will include associated academic and study space, meeting rooms, dining and retail services, recreational areas, and faculty or counselor-in-residence apartments. Proceeding with this project is dependent upon a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**SAN FRANCISCO**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Creative Arts Replacement Building	IB	SRB-AP	C 15,000				
Gas Line Replacement	IA	DM	PWC 800				
Holloway Student Housing/Mixed-Use	II	PPP	PWCE 102,124				
Redundant 12kV Feeders at Main Substation	IB	DM	PWC 350				
Replacement of 12kV Feeders	IA	DM	PWC 960				
Romberg Tiburon Center Seismic Upgrade, Ph. 1	IA	CSU		PWC 2,148			
University Club	IB	Aux		PWCE 1,752			
City Eats Residence Dining Center Remodel, Ph. 2	IB	Aux			PWC 4,380		
Elevator Repairs	IA	DM			PWC 2,803		
Childcare Center Accessibility and Fire/Life Safety Upgrades	IB	DM				PWC 503	
Fire Hydrants Renewal, Ph. 2 Campuswide	IA	DM				PWC 2,500	
Heating Hot Water System Renewal	IA	DM				PWC 5,333	
Hensill Hall 8th floor Renovation for Surge Space	IB	SRB-AP				PWC 6,044	
Hensill Hall Renewal	IB	SRB-AP				PWC 5,966	
Science Replacement Building *	IB	SRB-AP				PW 11,310	CE 138,718
Thornton Hall Fire Sprinkler System and Fire Alarm	IB	SRB-AP				PWC 3,177	
<b>Totals</b>			<b>\$119,234</b>	<b>\$3,900</b>	<b>\$7,183</b>	<b>\$34,833</b>	<b>\$138,718</b>

\* Project was approved in 2019/20, but is requested again in 2020/21 to be eligible for General Obligation Bond funds.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I) DESIGNATED CAMPUS MAINTENANCE (Campus-M)				11,310	
STATE FUNDING General Obligation Bond and Public Works Board Revenue Bond (S) Deferred Maintenance (DM) Cap and Trade (C&T)	2,110		2,803	8,336	
CSU RESERVES (CSU)		2,148			
SELF-SUPPORT RESERVES Associated Students Incorporated (ASI) Auxiliary/Foundation (Aux) Continuing Education (CE) Faculty/Staff Housing (FH) Health Center (Hlth) Parking (Pkg) Student Housing (SH)		1,752	4,380		
SYSTEMWIDE REVENUE BONDS Academic Program (SRB-AP) Self-Support (SRB-SS) ~	15,000			15,187	138,718
OTHER Donor (Don) Energy/Power Purchase Agreements (Eng) Grants (Gra) Public-Private/Public Partnership (PPP)	102,124				
<b>Totals</b>	<b>\$303,868</b>	<b>\$119,234</b>	<b>\$3,900</b>	<b>\$34,833</b>	<b>\$138,718</b>

~ Includes projects co-funded with reserves.

**San José State University**

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# San José State University

## Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: July 1965, December 1965

Master Plan Revision approved by the Board of Trustees: July 1967, April 1968, July 1973, July 1975, November 1979, September 1980, May 1983, July 1983, November 1984, March 1985, January 1987, June 1989, November 1990, September 1991, January 1993, December 1998, January 2002, November 2015

### MAIN CAMPUS

1. Automated Bank Teller Facility
3. Student Union
4. Central Plant
6. Spartan Memorial
7. Faculty Office Building
- 12A. Corporation Yard Offices
- 12B. Corporation Yard Trades Building
16. *Humanities Building*
19. Associated Students House
20. Washington Square Hall
21. Dwight Bentel Hall
25. Morris Dailey Auditorium
27. Computer Center
30. Administration
31. Art
33. Instructional Resource Center
34. Dudley Moorhead Hall
- 34A. *Dudley Moorhead Hall Infill Addition*
35. Engineering
36. Sweeney Hall
38. Health Building
39. Industrial Studies
44. Music
45. Yoshihiro Uchida Hall
46. SPX East
47. SPX Central
48. Science 1
49. Hugh Gillis Hall
52. Duncan Hall
53. North Parking Facility
- 53A. Student Services Center
54. South Parking Facility
55. West Parking Facility
59. Clark Hall
71. Central Classroom Building
72. Tower Hall
78. MacQuarrie Hall
89. Washburn Hall (Student Residence)
90. Joe West Hall (Student Residence)
91. Dining Commons
92. Boccardo Business Classroom Building
- 92T. Business Tower
100. Student Recreation
- 100A. Modular A
- 100B. Modular B
112. *Interdisciplinary Science Building*
115. Student Recreation and Aquatic Center
116. Student Wellness Center
133. UPD Building
134. Dr. Martin Luther King, Jr. Library
140. San Antonio Parking Lot
- 140F. Modular F
151. Campus Village A
- 151A. Campus Village Garage
152. Campus Village B
153. Campus Village C

154. *Residence Hall, Phase 3*
155. *Residence Hall, Phase 3*
156. Campus Village, Phase 2
160. *Theatre*

### SOUTH CAMPUS

- 9A. Modular Building A
- 9B. Modular Building B
- 9C. Modular Building 1
62. Field House
117. CEFCU Stadium
118. Outdoor Physical Education
119. Tennis Complex
121. *Student Family Housing*
122. Softball Center
123. Tennis Facility
124. Storage Building
125. Simpkins Stadium Center
126. *Parking Facility I*
127. *Tennis Stadium Court*
128. Concession Buildings
129. Simpkins Center Storage Building
130. Training/Locker Facility
- 130A. Bally Hut
132. Simpkins Athletics Building
141. Koret Center
142. *Spartan Athletics Center*
144. *Spartan Golf Complex*
145. *Maintenance Building*
146. Baseball Batting Structure
147. Parking Structure
148. Sports Field Facility

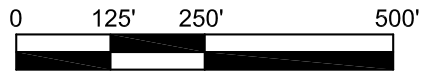
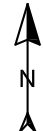
### OTHER CENTERS

32. Aviation - Reid Hillview Airport (2105 Swift Ave, San José)
95. Art Foundry (1035 S. 5th Street, San José)
135. Child Development Center (430 S. 8th Street, San José)
205. President's House (1690 University Ave, San José)
360. International House (360 N. 11th Street, San José)
501. Moss Landing Marine Lab (Moss Landing)
925. 4th Street Building (390 N. 4th Street, San José)
928. Hammer Theater (101 Paseo de San Antonio, San José)

### LEGEND:

Existing Facility / *Proposed Facility*

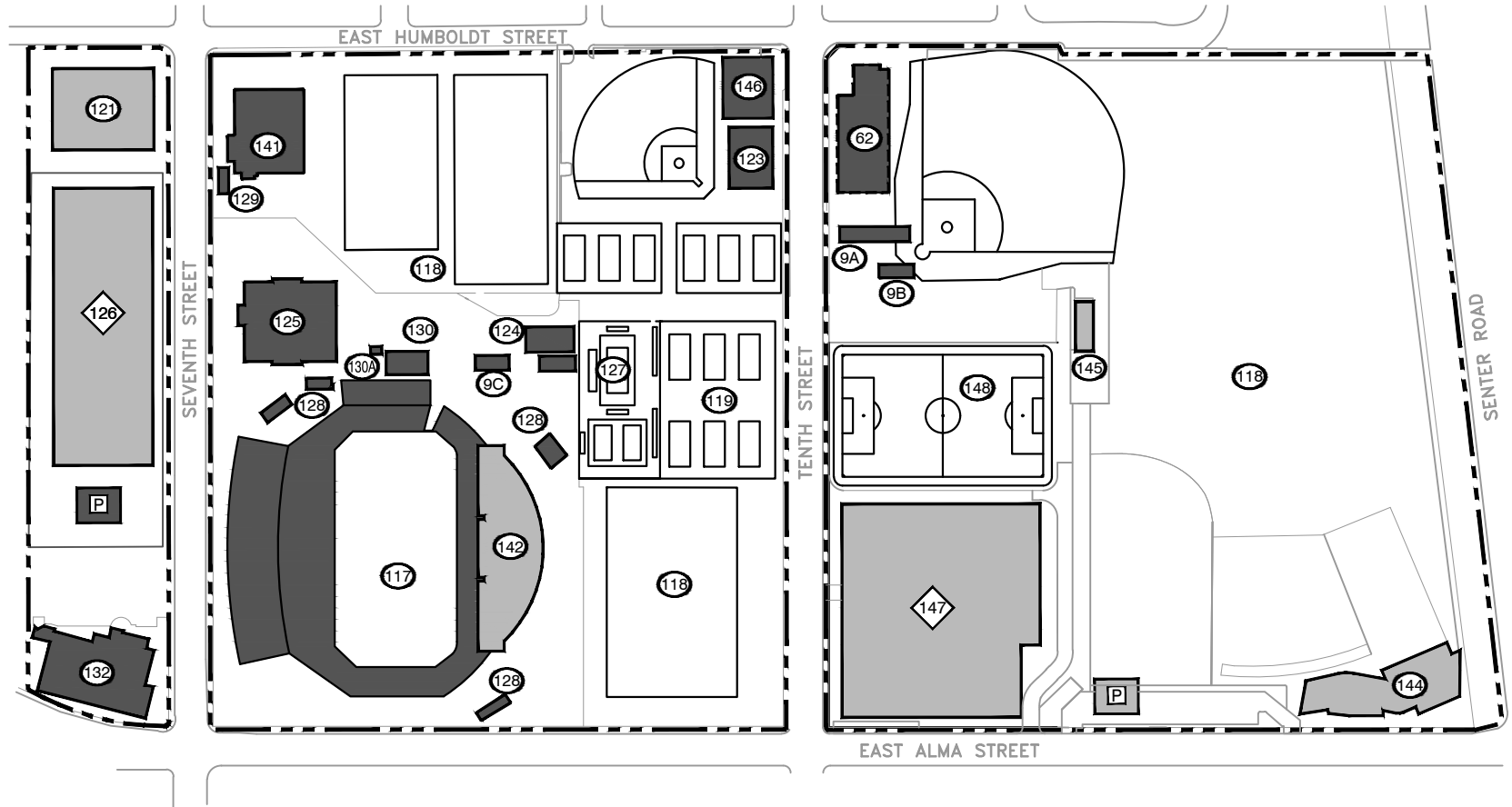
NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# San José State University

Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: July/December 1965  
 Revised Date: November 2015  
 Main Campus Acreage: 88.5

Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	EXISTING STRUCTURE
TEMPORARY BUILDING		FUTURE STRUCTURE



# San José State University










South Campus Master Plan

Master Plan Enrollment: 25,000 FTE

Approval Date: July/December 1965

Revised Date: November 2015

South Campus Acreage: 62

Buildings	Campus Boundary	Parking
 EXISTING BUILDING	 EXISTING	 EXISTING LOT
 FUTURE BUILDING	 FUTURE	 FUTURE LOT
 TEMPORARY BUILDING		 EXISTING STRUCTURE
		 FUTURE STRUCTURE

**San José Multi-Year Summary by Category and Fund Source**  
**(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	86,455	63,414	55,507	57,969	45,000
B. Modernization/Renovation		37,556	42,063	41,328	371,799
II. Growth/New Facilities		365,066			250,000
<b>Totals</b>	<b>\$1,416,157</b>	<b>\$86,455</b>	<b>\$466,036</b>	<b>\$97,570</b>	<b>\$666,799</b>

<i>FTE Existing Facilities/Infrastructure</i>				352	
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>	<b>352</b>			<b>352</b>	

<i>Student Housing Beds</i>		1500			1500
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	1,407	3,699	3,783		33,800
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	601	852	765	1,054	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	61,253	45,000	46,910	47,000	45,000
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		4,700			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	21,017	49,809	45,082	51,243	337,999
Self-Support (SRB-SS)		360,366			250,000
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)	2,177	1,610	1,030		
<b>Totals</b>	<b>\$1,416,157</b>	<b>\$86,455</b>	<b>\$466,036</b>	<b>\$97,570</b>	<b>\$666,799</b>

FTE capacity will be counted in the year in which "C" appears.  
 \*Includes FTE showing in Self-Support/Other Projects.

**San José Multi-Year Plan**  
**(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Infrastructure SE Quadrant	N/A	IA	DM	PWC 13,088					
Engineering Building Renewal	N/A	IA	Campus-M SRB-AP	PW 201 C 1,812	PW 201 C 1,812	PW 201 C 1,812	PW 201 C 1,812		
LED Lighting Upgrade	N/A	IA	SRB-AP	C 1,510					
Fire Alarm Panel Replacement, Ph. 2	N/A	IA	DM	PWC 1,551					
Sweeney Hall HVAC Upgrade	N/A	IA	Campus-I SRB-AP	PW 631 C 6,300					
Moss Landing Roof Replacement	N/A	IA	DM	PWC 1,614					
Music Hall HVAC Upgrade	N/A	IA	Campus-I SRB-AP	PWC 406 PWC 4,071					
MLK Library Lighting Upgrade	N/A	IA	Campus-I SRB-AP PPP	PWC 370 PWC 3,700 PWC 2,177					
Roof Replacement	N/A	IA	Campus-M SRB-AP	PWC 200 PWC 1,812	PWC 201 PWC 1,801	PWC 202 PWC 1,802	PWC 203 PWC 1,803		
Duncan Hall Steam Station and Pumps Replacement	N/A	IA	Campus-M SRB-AP	PWC 200 PWC 1,812					
Academic Building Deferred Renewal	N/A	IA	DM	PWC 45,000	PWC 45,000	PWC 45,000	PWC 45,000	PWC 45,000	
Campuswide Lighting Infrastructure	N/A	IA	Campus-M SRB-AP		PW 200 C 1,800				
Elevator Modernization	N/A	IA	Campus-M SRB-AP		PW 250 C 2,500		PW 250 C 2,500		
MLK Library HVAC Controls Upgrade	N/A	IA	Campus-I SRB-AP PPP		PW 271 C 2,718 PWC 1,610				
Master Key System Upgrade	N/A	IA	Campus-I SRB-AP		PW 50 C 5,000				
MLK Elevators Upgrade	N/A	IA	DM PPP			PWC 1,910 PWC 1,030			
Music Hall Roof Replacement	N/A	IA	Campus-M SRB-AP			PW 83 C 830			
Simpkins Stadium Center Roof Replacement	N/A	IA	Campus-M SRB-AP			PW 129 C 858			
Northwest Quadrant Infrastructure	N/A	IA	Campus-M SRB-AP			PW 150 C 1,500	PW 200 C 2,000		
Northeast Quadrant Infrastructure	N/A	IA	Campus-M SRB-AP				PW 200 C 1,800		
Fire Alarm System Upgrades, Ph. 3 Field Device Upgrade	N/A	IA	DM				PWC 2,000		
<b>Totals</b>	<b>\$308,345</b>	<b>0</b>		<b>\$86,455</b>	<b>\$63,414</b>	<b>\$55,507</b>	<b>\$57,969</b>	<b>\$45,000</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Duncan Hall Renovation, Ph. 1	TBD	IB	Campus-I SRB-AP		PWE 3,378 C 34,178				-137
Duncan Hall Renovation, Ph. 2	TBD	IB	Campus-I SRB-AP			PWE 3,783 C 38,280			-290
Dudley Moorhead Hall Renovation/Addition	352	IB	SRB-AP				PWCE 41,328		-79
Engineering Replacement, Ph. 1	TBD	IB	Campus-I SRB-AP					PWE 33,800 C 112,666	
Engineering Replacement, Ph. 2	TBD	IB	SRB-AP					C 225,333	
<b>Totals</b>	<b>\$492,746</b>	<b>352</b>		<b>\$0</b>	<b>\$37,556</b>	<b>\$42,063</b>	<b>\$41,328</b>	<b>\$371,799</b>	<b>-506</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Dining Commons Addition**	N/A	II	Aux SRB-SS		PW 4,700 CE 47,000				-59
Campus Village, Ph. 3	1500	II	SRB-SS		PWCE 313,366				639
Campus Village, Ph. 4	1500	II	SRB-SS					PWCE 250,000	639
<b>Totals</b>	<b>\$615,066</b>			<b>\$0</b>	<b>\$365,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>1219</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	31,489	102	443	-290	-79	639	713
<b>Greenhouse Gas Emissions with Net Changes</b>		31,591	32,034	31,744	31,665	32,304	
						<b>2020 Goal</b>	
						34,157	
						<b>2040 Goal</b>	
						6,831	

<sup>1</sup> Greenhouse Gas Emissions

\*\* Pending approval of a Master Plan Revision

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## **San José – Description of the Multi-Year Plan**

### **Projects in Budget Year**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are infrastructure upgrades, renewals for the Engineering building, LED lighting upgrades, fire alarm panel replacement, HVAC upgrade, roof replacement, and Duncan Hall steam station and pumps replacement.

#### **Academic Projects**

None

#### **Self-Support / Other Projects**

None

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### **Future Projects (2022/23–2025/26)**

#### **Deferred Maintenance, Renewal and Improvements**

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, and accessibility. Projects included in this program are upgrades to HVAC and controls, fire alarm plan upgrades, lighting, elevator, master key system, and roof replacement.

#### **Academic Projects**

##### **Duncan Hall Renovation, Ph. 1**

This is the first phase of a project to remodel the 178,400 ASF/334,300 GSF Duncan Hall (#52) after reassessing the program needs. This project will renovate the north wing of the building and will consolidate the various disciplines within the College of Science and upgrade the building systems and teaching laboratories to the current code requirements. The occupants will move and use the Interdisciplinary Science building while the work is being complete.

##### **Duncan Hall Renovation, Ph. 2**

This is the second phase of a project to remodel the 178,400 ASF/334,300 GSF Duncan Hall (#52). This project will renovate the south wing of the building and will consolidate the various disciplines within the College of Science and upgrade the building systems and teaching laboratories to the current code requirements. Building occupants will move to the renovated north wing during the construction period.

##### **Dudley Moorhead Hall Renovation/Addition**

This project will renovate the existing 47,800 ASF/75,400 GSF 60-year-old facility and reconfigure the spaces for lecture, graduate labs, offices, and storage currently undersized for their purpose in Dudley Moorhead Hall (DMH) (#34). The renovated building will provide 2,932 FTE in lecture space and retain the 43 faculty offices. The renovated building replaces the existing building capacity of 2,580 (2,556 FTE in lecture space, 24 FTE in upper division laboratory space). The net result is a gain of 352 FTE in lecture space, which reflects the change in laboratory pedagogy. Along with DMH, the attached Richard Lewis (#33) facility's 11,700 ASF/17,800 GSF building systems have exceeded their useful life and will be brought up to current building code, fire code, seismic demands, and ADA compliance.

##### **Engineering Replacement, Ph. 1**

This project will renovate the existing north side of the 221,426 ASF/372,000 GSF Engineering building (#035) which was completed in 1962. The scope of work is yet to be determined.

##### **Engineering Replacement, Ph. 2**

This project will renovate the existing south side of the 221,426 ASF/372,000 GSF Engineering building (#035) which was completed in 1962. The scope of work is yet to be determined.

## **San José – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Self-Support / Other Projects**

##### **Dining Commons Addition**

This project will build a 50,000 GSF Dining Commons addition (#155) to replace the existing Dining Commons (#91). It will double the capacity of the existing commons to better serve students and meet the projected food service requirements. The plan is to have the existing facility operational until the new facility is completed. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

##### **Campus Village, Ph. 3**

This project is the third phase of a 6,000-bed student/faculty residential complex (#154-#155). This phase will construct 1,500 beds in apartment-style housing. Proceeding with this project is dependent upon meeting appropriate construction and program standards, including the development of a viable financial plan of the campus housing program, the approval of the Housing Proposal Review Committee, and qualification for placement in the Systemwide Revenue Bond Program.

##### **Campus Village, Ph. 4**

This project is the fourth phase of a 6,000-bed student/faculty residential complex. This phase will construct 1,500 beds in apartment-style housing. The scope of work is yet to be determined.



**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**SAN JOSÉ**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21	
Dining Commons Renovation	IB	SH	PWC 2,000					
Elevator Upgrades (Campuswide)	IA	DM	PWC 2,172					
Health Building Renovation, Floors 1 & 2	IB	Campus-I	PWCE 3,870					
Interdisciplinary Science Replacement Building	IB	SRB-AP CE Campus-I Aux	P 2,755	WC 115,976				
				WCE 13,500				
			WE 8,787	WCE 46,395				
			C 2,500					
South Campus Sports Relocation	II	Don	PWC 6,958					
Spartan Golf Complex	II	Don	PWCE 24,197					
Student Recreation and Aquatic Center	II	SRB-SS ASI	PWCE 94,000					
			PWCE 36,000					
Associated Students House Relocation	IB	Campus-I		PWC 3,275				
North Parking Facility Retrofit/Solar Generation	IB	Pkg Campus-M		PWC 3,778				
				PWC 2,641				
Solar Energy, Ph. 4 *	II	Eng		PWC 4,214				
Well Replacement	IB	Campus-I		PWC 2,335				
Business Classroom Roof Repair	IA	DM			PWC 550			
Clark Hall 5th Floor Renovation	IB	Campus-I			PWC 1,500			
Elevator Repairs	IA	DM			PWC 730			
Fire Alarm Renewal	IA	CSU			PWC 2,200			
HVAC Repairs	IA	DM			PWC 634			
Art West Wing Roof Replacement	IA	SRB-AP Campus-I				PWC 765		
						PWC 85		
Campuswide Incandescent/T12 Replacement to LED	IA	SRB-AP Campus-I				PWC 1,500		
						PWC 150		
Campuswide Motor Control Center Replacement, Ph. 1	IA	SRB-AP Campus-M				PWC 900		
						PWC 99		
Electrical Infrastructure Renewal	IA	SRB-AP Campus-I				PWC 2,335		
						PWC 1,370		
Engineering Building Renewal	IA	SRB-AP Campus-I				PWC 1,250		
						PWC 125		
HVAC Controls Upgrade	IA	SRB-AP Campus-I				PWC 1,000		
						PWC 100		
Infrastructure I - Area 4	IA	DM				PWC 10,708		
Restroom ADA Upgrades, Multiple Buildings	IA	SRB-AP Campus-I				PWC 2,450		
						PWC 245		
South Campus Parking Structure and Sports Field Facility	II	SRB-SS Pkg Aux				PWC 42,000		
						PWC 8,000		
						PWC 2,500		
Steam Line Replacement	IA	DM				PWC 5,920		
<b>Totals</b>			<b>\$462,469</b>	<b>\$180,739</b>	<b>\$194,614</b>	<b>\$5,614</b>	<b>\$81,502</b>	<b>\$0</b>

\* Systemwide Solar MEA was approved in 2017/18.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	12,657	52,005	1,500	2,075	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)		2,641		99	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM) Cap and Trade (C&T)	2,172		1,914	16,628	
CSU RESERVES (CSU)			2,200		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)	36,000				
Auxiliary/Foundation (Aux)		2,500		2,500	
Continuing Education (CE)		13,500			
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)		3,778		8,000	
Student Housing (SH)	2,000				
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	2,755	115,976		10,200	
Self-Support (SRB-SS) ~	94,000			42,000	
OTHER					
Donor (Don)	31,155				
Energy/Power Purchase Agreements (Eng)		4,214			
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$462,469</b>	<b>\$180,739</b>	<b>\$194,614</b>	<b>\$81,502</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.

California Polytechnic State University,  
**San Luis Obispo**

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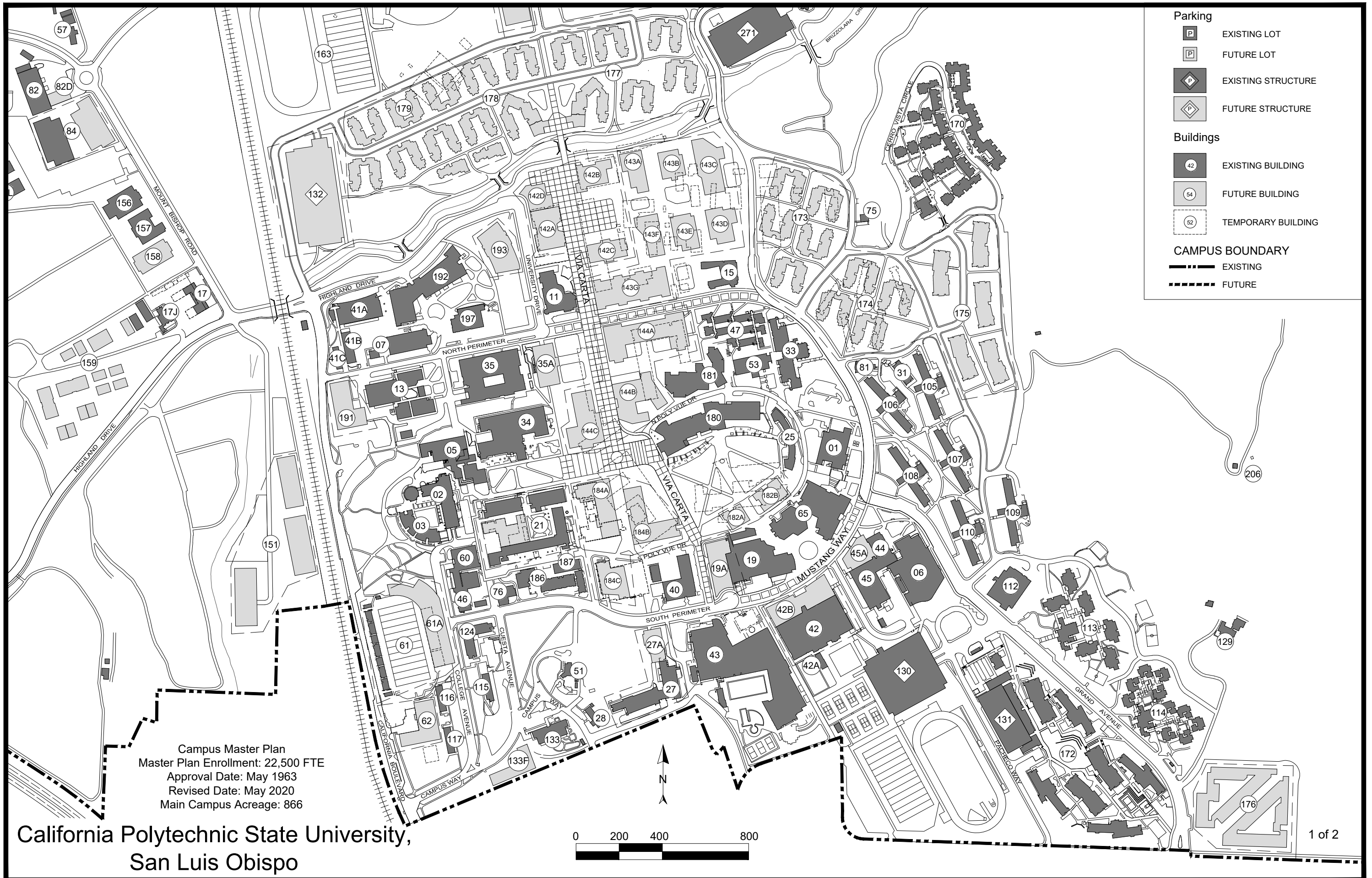
# California Polytechnic State University, San Luis Obispo










## Master Plan Enrollment: 22,500 FTE

Master Plan approved by the Board of Trustees: May 1963

Master Plan Revision approved by the Board of Trustees: June 1965, June 1966, June 1968, November 1970, February 1975, September 1981, March 1983, July 1984, September 1985, November 1986, March 1987, June 1989, March 1997, February 1998, March 2001, May 2017, May 2020

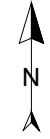
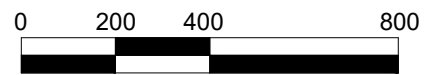
1. Administration	75. Mustang Substation	175. <i>Student Housing</i>
2. Cotchett Education	76. Old Power House	176. <i>Faculty and Staff Workforce Housing</i>
3. Business	77. Rodeo Arena	177. <i>Student Housing</i>
5. Architecture and Environmental Design	77A. <i>Rodeo Support Facilities</i>	178. <i>Student Housing</i>
6. Christopher Cohan Center	81. Hillcrest	179. <i>Student Housing</i>
7. Advanced Technology Laboratories	82. Corporation Warehouse	180. Warren J. Baker Center for Science and Mathematics
11. Agricultural Sciences	82D. <i>IT Services Consolidation</i>	181. William and Linda Frost Center for Research and Innovation
13. Engineering	83. Technology Park	182A-B. <i>Student Support Services</i>
15. Cal Poly Corporation Administration	84. <i>Technology Park II</i>	184A-C. <i>South Via Carta Academic Complex</i>
17. Crop Science	105. Trinity Hall	186. Construction Innovations Center
17J. Crop Science Lab	106. Santa Lucia Hall	187. Simpson Strong-Tie Material Demonstration Lab
18. Dairy Science	107. Muir Hall	191. <i>Engineering Projects Building</i>
18A. Leprino Foods Dairy Innovation Institute	108. Sequoia Hall	192. Engineering IV
19. Dining Complex	109. Fremont Hall	193. <i>Northwest Polytechnic Center</i>
19A. <i>Dining Commons Addition</i>	110. Tenaya Hall	197. Bonderson Engineering Project Center
21. Engineering West	112. Vista Grande	271. Village Drive Parking Structure
25. Faculty Offices East	113. Sierra Madre Hall	371. Canyon Circle Parking Structure
27. Health Center	114. Yosemite Hall	371B. University Housing Depot
27A. <i>Health and Wellbeing Center Addition</i>	115. Chase Hall	
28. Albert B. Smith Alumni and Conference Center	116. Jespersen Hall	
31. University House	117. Heron Hall	
32. Oppenheimer Family Equine Center	121. Cheda Ranch	
33. Clyde P. Fisher Science Hall	121M. <i>Cheda Ranch Modular House</i>	
34. Walter F. Dexter Building	122. Parker Ranch	
35. Robert E. Kennedy Library	124. Student Services	
35A. <i>Academic Center Library Addition</i>	125M. <i>Serrano Ranch Modular House</i>	
40. Engineering South	128. <i>Water Reclamation Facility</i>	
41A. Grant M. Brown Engineering	129. Avila Ranch	
41B. Baldwin and Mary Reinhold Aerospace Engineering	130. Grand Avenue Parking Structure	
41C. Aero Propulsion Lab	131. Parking Structure 131	
42. Robert A. Mott Physical Education	132. <i>Northwest Campus Parking Structure</i>	
42A. Anderson Aquatic Center	133. Orfalea Family and ASI Children's Center	
42B. Robert A. Mott Athletics Center Expansion	133F. <i>Children's Center Addition</i>	
43. Recreation Center	136. Irrigation and Training Research Center	
44. Alex and Faye Spanos Theatre	136B. <i>Irrigation and Training Research Center Practice Fields</i>	
45. H. P. Davidson Music Center	138. <i>Via Carta Parking Structure</i>	
45A. <i>Davidson Music Center Renovation/Addition</i>	142A-C. <i>Creekside Village</i>	
46. Old Natatorium	142D. <i>Transit Center</i>	
47. Faculty Offices North	143A-G. <i>Northeast Academic Complex</i>	
48X. Leaning Pine Arboretum	144A-C. <i>Math and Science</i>	
49. <i>Farm Shop</i>	150. Poultry Science Instructional Center	
50J. Mount Bishop Warehouse	151. <i>Facilities Operations Center</i>	
50K. Communications Services Storage	152. <i>University-Based Retirement Community</i>	
50L. Rose Float Lab	153. Bella Montana	
50J. Mount Bishop Warehouse	154A. Animal Nutrition Center	
50K. Communications Services Storage	155. J and G Lau Family Meat Processing Center	
50L. Rose Float Lab	156. Grange Hall	
51. University House	157. Winery Building	
53. Science North	158. <i>Distillery Building</i>	
55. Beef Cattle Evaluation Center	159. <i>Environmental Horticulture Science</i>	
55E. <i>Beef Cattle Evaluation Center Expansion</i>	160. Baggett Stadium	
56. Swine Unit	160A. Dignity Health Baseball Clubhouse	
57. Veterinary Hospital	161. Bob Janssen Field	
60. Crandall Gymnasium	163. <i>Sports Complex Lower Fields</i>	
61. Alex G. Spanos Stadium	164. <i>Oppenheimer Equestrian Center</i>	LEGEND:
61A. <i>Alex G. Spanos Stadium Expansion</i>	170. Cerro Vista Apartments Complex	Existing Facility / Proposed Facility
62. <i>Spanos Athletic Facility</i>	171. Poly Canyon Village Complex	
65. Julian A. McPhee University Union	172. yak?i?u?u Housing Complex	NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)
	173. <i>Student Housing</i>	
	174. <i>Student Housing</i>	



- Parking**
-  EXISTING LOT
  -  FUTURE LOT
  -  EXISTING STRUCTURE
  -  FUTURE STRUCTURE
- Buildings**
-  EXISTING BUILDING
  -  FUTURE BUILDING
  -  TEMPORARY BUILDING
- CAMPUS BOUNDARY**
-  EXISTING
  -  FUTURE

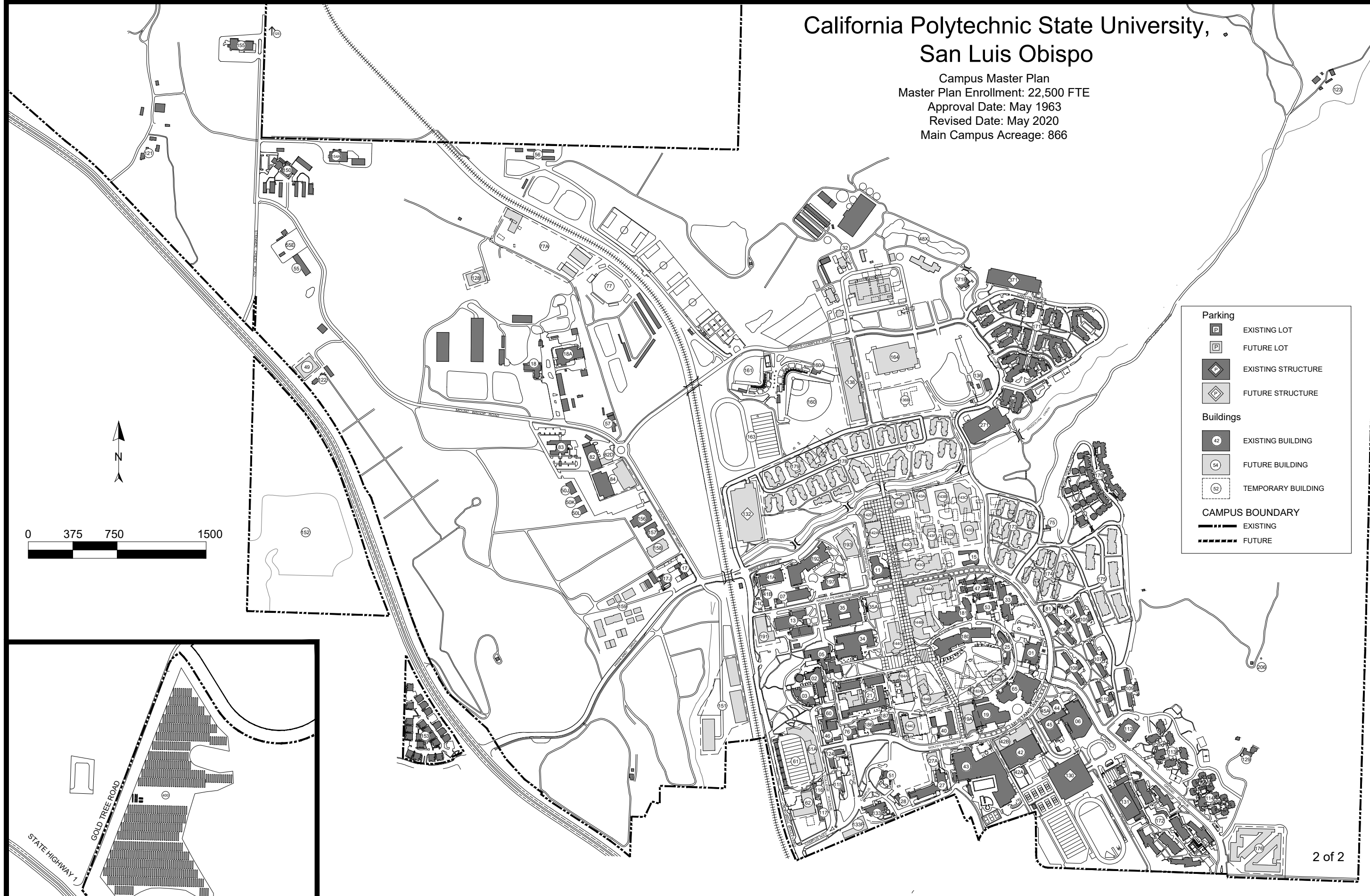
Campus Master Plan  
 Master Plan Enrollment: 22,500 FTE  
 Approval Date: May 1963  
 Revised Date: May 2020  
 Main Campus Acreage: 866

California Polytechnic State University,  
 San Luis Obispo

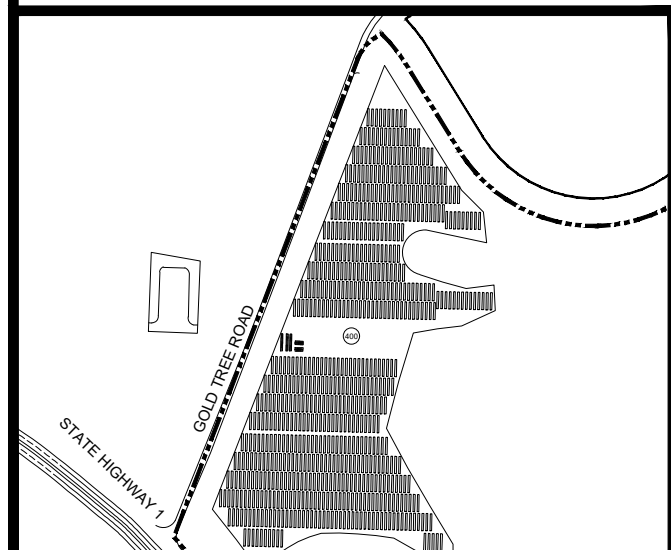
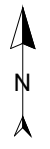
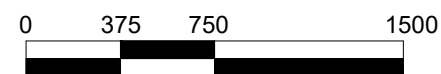


# California Polytechnic State University, San Luis Obispo

Campus Master Plan  
 Master Plan Enrollment: 22,500 FTE  
 Approval Date: May 1963  
 Revised Date: May 2020  
 Main Campus Acreage: 866



Parking	
	EXISTING LOT
	FUTURE LOT
Buildings	
	EXISTING BUILDING
	FUTURE BUILDING
	TEMPORARY BUILDING
CAMPUS BOUNDARY	
	EXISTING
	FUTURE



**San Luis Obispo Multi-Year Summary by Category and Fund Source**  
**(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	78,584	19,430	9,981	9,548	6,855
B. Modernization/Renovation	78,351	41,989	152,769	174,486	187,140
II. Growth/New Facilities	7,043	544,807	233,094	264,483	240,813
<b>Totals</b>	<b>\$2,049,373</b>	<b>\$163,978</b>	<b>\$606,226</b>	<b>\$395,844</b>	<b>\$434,808</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>		300	870		300
<b>FTE Totals*</b>	<b>1470</b>	<b>300</b>	<b>870</b>		<b>300</b>

<i>Student Housing Beds</i>		2400			1000
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	3,322	10,158	16,131	7,080	1,041
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	4,320	100	11,365	16,298	20,534
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	61,981	19,430	9,981	9,548	6,855
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		25,625	26,623		
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	92,355	121,891	248,556	211,494	195,269
Self-Support (SRB-SS)					
OTHER					
Donor (Don)	2,000	65,722	39,562	21,739	57,767
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		363,300	43,626	182,358	153,342
<b>Totals</b>	<b>\$2,049,373</b>	<b>\$163,978</b>	<b>\$606,226</b>	<b>\$395,844</b>	<b>\$434,808</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**San Luis Obispo Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>	
Fremont Hall Emergency Landslide Remediation	N/A	IA	SRB-AP	PWC 15,800						
South Perimeter Sewer Main Replacement	N/A	IA	DM	PWC 2,215						
Lift Station Upgrades - Crop Science and Parker Ranch	N/A	IB	DM	PWC 2,717						
Replace Mustang Substation Upper Switchgear	N/A	IA	DM	C 1,509						
Roofing Replacement - Buildings 11, 34, 150	N/A	IA	DM	PWC 1,209						
Replace Building Transformers	N/A	IA	DM	PWC 1,570						
Upper Reservoir Water Line Replacement	N/A	IA	DM	PWC 2,165						
Water Purchase and Conveyance	N/A	II	Campus-I SRB-AP	C 700 APWC 6,343						
Fire Water Line and Hydrant Replacement	N/A	IA	DM	PWC 1,182						
Higher Capacity Boiler Expansion Tanks - Engineering South	N/A	IB	Campus-I SRB-AP	C 79 PWC 714						
Administration HVAC Replacement	N/A	IA	DM	PWC 7,743						
Resilient Microgrid	N/A	IA	SRB-AP	PWC 1,510						
Chase Hall ADA Upgrades	N/A	IB	Campus-I SRB-AP	C 181 PWC 1,643						
Campus Cloud Gateway	N/A	IB	Campus-I SRB-AP	PWC 402 C 3,643						
Preschool Learning Lab Upgrade	N/A	IB	Campus-I SRB-AP	C 231 PWC 2,097						
Old Power House Abatement	N/A	IA	Campus-M SRB-AP	C 200 PWC 1,810						
Engineering West HVAC Replacement	N/A	IA	DM	PWC 12,950						
Campus Network Infrastructure and Security Renewal	N/A	IA	DM	PWC 14,980	PWC 4,428	PWC 3,690	PWC 5,048	PWC 2,855		
Replace SF6 Sectionalizing Switches	N/A	IA	DM	PWC 5,804						
Fire Suppression System Renewal	N/A	IA	DM	PWC 3,516						
Cal Poly Pier Repairs	N/A	IA	DM	PWC 3,089	PWC 500	PWC 500	PWC 500			
Classroom Modernization and Technology Upgrades	N/A	IB	Campus-I SRB-AP	CE 200 PWC 1,828	CE 200 PWC 1,800	CE 200 PWC 1,800	CE 200 PWC 1,800	CE 200 PWC 1,800	CE 200 PWC 1,800	
ADA Upgrades	N/A	IB	Campus-I SRB-AP	C 91 PWC 915	C 91 PWC 909	C 91 PWC 909	C 91 PWC 909	C 91 PWC 909	C 91 PWC 909	
Pavement Repair and Replacement	N/A	IA	DM	PWC 1,332						
Substation Redundancy	N/A	IB	Campus-I SRB-AP	C 1,438 WC 14,413						
Kennedy Library Lighting Retrofit	N/A	IB	SRB-AP	PWC 1,898						
Sports Field LED Lighting Retrofit	N/A	IB	SRB-AP	PWC 2,659						
Water Reclamation Facility	N/A	II	Campus-I SRB-AP		C 1,890 PWC 17,010					
Sewer Line Repairs	N/A	IA	DM		PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000		
HVAC Component Replacements - Dexter	N/A	IA	DM		PWC 10,502					
Buildings 2 and 3 Fire Sprinkler System	N/A	IB	Don SRB-AP		C 386 PWC 3,478					
Jespersen Hall ADA Upgrades	N/A	IB	Campus-M SRB-AP		C 100 PWC 900					
Deferred Maintenance	N/A	IA	DM		PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000		
Energy Conservation	N/A	IB	SRB-AP		PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000		
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP		C 750 PWC 6,750	C 750 PWC 6,750	C 750 PWC 6,750	C 750 PWC 6,750		
Roofing Replacement	N/A	IA	DM		PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000		
Lower Reservoir Infrastructure Improvements	N/A	IA	DM			PWC 1,791				
Heron Hall ADA Upgrades	N/A	IB	Campus-I SRB-AP			C 100 PWC 900				
<b>Totals</b>	<b>\$237,354</b>	<b>0</b>			<b>\$120,776</b>	<b>\$54,694</b>	<b>\$22,481</b>	<b>\$21,048</b>	<b>\$18,355</b>	<b>0</b>



**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Kennedy Library Renovation	0	IB	Campus-M SRB-AP	CE 4,120 PWC 37,082					
Davidson Music Renovation/Addition	TBD	II	Campus-I SRB-AP		CE 7,227 PWC 65,044				-42
Engineering Projects Center	300	II	Don SRB-AP		CE 39,845 PWC 25,000				47
Classroom and Offices Building	760	II	Campus-I SRB-AP			CE 8,771 PWC 78,942			-64
Campus Services Consolidation	N/A	II	Campus-I SRB-AP			CE 6,219 PWC 55,974			67
Engineering West Building Renewal	0	IB	Campus-M SRB-AP			CE 11,365 PWC 102,281			-297
Dexter Building Renewal	0	IB	Campus-M SRB-AP				CE 11,184 PWC 100,660		-259
Science North Building Renewal	0	IB	Campus-M SRB-AP				CE 5,114 PWC 46,028		-226
Agriculture Operations and Farm Shop Relocation	N/A	II	Campus-I SRB-AP				CE 6,039 PWC 54,347		33
Crandall Gymnasium Conversion and Renovation	300	II	Campus-M SRB-AP					CE 2,970 PWC 26,734	-48
Fisher Science Building Renewal	0	IB	Campus-M SRB-AP					CE 7,808 PWC 70,275	-66
Architecture and Environmental Design Building Renovation	TBD	IB	Campus-M SRB-AP					CE 9,756 PWC 87,801	-101
<b>Totals</b>	<b>\$870,586</b>	<b>1360</b>		<b>\$41,202</b>	<b>\$137,116</b>	<b>\$263,552</b>	<b>\$223,372</b>	<b>\$205,344</b>	<b>-956</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Baggett Stadium/Janssen Field Improvements	N/A	IB	Don	PWCE 1,000					
Innovation Sandbox Relocation	N/A	IB	Don	PWCE 1,000					
Slack and Grand Housing	400	II	PPP		PWCE 143,058				150
Football Clubhouse	N/A	II	Don		PWCE 25,491				35
Fremont Hall Renewal	0	IB	SH		PWC 25,625				
Student Housing, Ph. 1	2000	II	PPP		PWCE 220,242				121
Equestrian Center, Ph. 2	N/A	II	Don			PWCE 28,264			
Orfalea College of Business Addition	110	II	Don			PWCE 11,298			16
Sequoia Hall Renewal	N/A	IB	SH			PWC 26,623			78
Technology Park Expansion, Ph. 2	N/A	II	PPP			PWCE 43,626			61
Animal Health Sciences	TBD	II	Don				PWCE 21,739		14
University Based Retirement Community	N/A	II	PPP				PWCE 182,358		
Building 19 Addition - Student Services	N/A	II	Don					PWCE 57,767	49
Student Housing, Ph. 2	1000	II	PPP					PWCE 153,342	51
<b>Totals</b>	<b>\$941,433</b>			<b>\$2,000</b>	<b>\$414,416</b>	<b>\$109,811</b>	<b>\$204,097</b>	<b>\$211,109</b>	<b>575</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	14,101		311	-139	-438	-115	-381
<b>Greenhouse Gas Emissions with Net Changes</b>		14,101	14,412	14,273	13,835	13,720	
						<b>2020 Goal</b>	
						19,853	
						<b>2040 Goal</b>	
						3,971	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## San Luis Obispo – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects in this program include landslide remediation, sewer line renewal, domestic and fire water line replacement, pavement repair and replacement, lighting system upgrades, expansion of the electrical substation, accessibility improvements, preschool learning lab upgrades, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Kennedy Library Renovation**

**PWCE \$41,202,000**

This project will renovate portions of the existing 160,000 ASF/208,400 GSF Robert E. Kennedy Library (#35), a five-story facility built in 1980, to alleviate the existing space and technology deficiencies to reflect the changing demands of CSU libraries in the digital age. The electrical and HVAC systems will be upgraded to meet current code and demand and eliminate approximately \$8.8 million in deferred renewal. A 4,700 ASF/7,300 GSF addition will also be created by enclosing the existing courtyard. The existing cooling capabilities of the building are not adequate for the existing spaces and uses and, therefore, will be upgraded as part of the renovation.

#### Self-Support / Other Projects

##### **Baggett Stadium/Janssen Field Improvements**

**PWCE \$1,000,000**

This project will develop an area-specific plan for the Sports Complex which is comprised of Baggett Stadium and Janssen Field. This plan will assess the complex for code compliance issues and will identify opportunities for improvements including the press box, entry way, viewing deck, and a new barbecue area. This project is contingent upon donor funding.

##### **Innovation Sandbox Relocation**

**PWCE \$1,000,000**

This project will relocate the Innovation Sandbox facility operated by the university's Center for Innovation and Entrepreneurship (CIE) program. The Innovation Sandbox is currently housed in room 205 of the Bonderson Project Center (#197) and will relocate into the Cotchett Education building (#2). This project is contingent upon donor funding.

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to the fire water lines and hydrants, gas lines, ADA compliance, and energy conservation.

#### Academic Projects

##### **Davidson Music Renovation/Addition**

This project will renovate and expand the existing H. P. Davidson Music Center (#45). The project will eliminate approximately \$7.9 million in renewal needs and will include an addition of two performance spaces: a 180-seat black box theatre and a 150-seat recital hall, as well as a new central lobby. There will be upgrades to practice rooms, offices, and additional storage space for musical instruments. This is in support of the existing performance venues at the adjacent Alex and Faye Spanos Theatre (#44) and Christopher Cohan Center (#6).

##### **Engineering Projects Center**

This project will construct a new 24,100 ASF/41,000 GSF facility at the site of the existing H-2 parking lot to provide space for the design and fabrication for ongoing engineering projects, and capacity for 300 FTE in classroom and teaching laboratory space. This building is integral to the "learn by doing" pedagogy, allowing students to take their designs to fabrication and complete the full engineering cycle. This project is contingent upon donor funding.

## **San Luis Obispo – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Classroom and Offices Building**

This project will construct a 45,000 ASF/71,400 GSF multi-story mixed-use facility (#195). The facility will include instructional, student service, administrative space, and faculty offices. It will accommodate 760 FTE (590 FTE in lecture space, 120 FTE in lower division laboratory space, 50 FTE in upper division laboratory space).

#### **Campus Services Consolidation**

This project will construct a new 32,500 ASF/50,000 GSF facility (#82D) located off Mount Bishop Road adjacent to the existing Corporation Warehouse building (#82). The purpose of this project is to provide much needed space within the Academic Core that is currently being used by administrative staff and support personnel from various service departments.

#### **Engineering West Building Renewal**

This project will renovate the 91,100 ASF/121,700 GSF Engineering West building (#21) constructed in 1962. The project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

#### **Dexter Building Renewal**

This project will renovate the 69,700 ASF/104,400 GSF Walter F. Dexter building (#34) constructed in 1949. The project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

#### **Science North Building Renewal**

This project will renovate the 32,700 ASF/52,000 GSF Science North facility (#53) constructed in 1968. The project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

#### **Agriculture Operations and Farm Shop Relocation**

This project will demolish the Farm Shop (#9) and construct a 25,000 ASF/51,200 GSF replacement facility (#82E) in the northern portion of the campus to allow for more efficient operations. The space vacated will provide the only contiguous site for campus academic core expansion.

#### **Crandall Gymnasium Conversion and Renovation**

This project will renovate 31,700 GSF of space between the Crandall Gymnasium facility (#60) and the Natatorium (#46). This project will redesign the building's main gymnasium for 300 FTE of academic space, resulting in a constant surge facility in the campus core to accommodate academic programs being temporarily displaced by other future construction projects.

#### **Fisher Science Building Renewal**

This project will renovate the 44,910 ASF/76,700 GSF Clyde P. Fisher Science building (#33) constructed in 1977. The project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

#### **Architecture and Environmental Design Building Renovation**

This project will renovate the 47,700 ASF/67,600 GSF Architecture and Environmental Design building (#5) constructed in 1977. This project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

### **Self-Support / Other Projects**

#### **Slack and Grand Housing**

This project will construct a 400-unit apartment complex north of the main campus entrance at Slack Street and Grand Avenue. This project will provide much needed rental housing in San Luis Obispo allowing newer faculty and staff the ability to find high quality housing within proximity to the campus. This project will be funded through a public-private partnership.

#### **Football Clubhouse**

This project will construct a new 30,000 GSF multi-story building to serve the football team. The project's program may include a locker room, coach offices, team and position meeting rooms, medicine and nutrition rooms, equipment room, player's lounge, and hospitality room. This project is contingent upon donor funding.

## **San Luis Obispo – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Fremont Hall Renewal**

This project will refresh Fremont Hall (#109) with building systems renewal and living area upgrades. This project will be funded with campus housing reserves.

#### **Student Housing, Ph. 1**

This project will construct a student housing complex providing 2,000 beds. The complex will include support facilities such as administrative offices, a recreational lounge, student study areas, community meeting rooms, laundry, counseling offices, and outdoor recreational space. This project will be dependent on the approval of the Land Development Review Committee and the Housing Proposal Review Committee, and will be funded through a public-private partnership.

#### **Equestrian Center, Ph. 2**

This project is the second phase of improvements designed to modernize the campus equestrian center on the western side of the campus. The project is anticipated to be funded with donor funds.

#### **Orfaea College of Business Addition**

This project will construct an interior addition between the existing Business building (#3) and Cotchett Education building (#2). This project will increase instructional capacity by adding 110 FTE as well as faculty offices available to the Orfaea College of Business. This project is anticipated to be funded with donor funds.

#### **Sequoia Hall Renewal**

This project will renovate 20,700 ASF/39,300 GSF in Sequoia Hall (#108), a first-year student residence hall constructed in 1958. This project will include installation of a new HVAC system and upgrades to the fire alarm, electrical and telecommunication systems, as well as interior improvements in the rooms, kitchens, and study areas to meet building code and correct accessibility issues. This project will be funded by housing program reserves.

#### **Technology Park Expansion, Ph. 2**

This project will construct the second phase of an expansion to the existing Technology Park (#83). This expansion will construct multiple buildings totaling approximately 95,000 GSF to provide customized research and office space for start-up companies. This facility will be designed with smaller spaces to be flexible and adaptable to changes in use over time. This project will be funded through a public-private partnership.

#### **Animal Health Sciences**

This project will provide the animal sciences department with a new 10,000 GSF facility with increased academic space so that the department's programs can be consolidated into a single-building complex. The project is anticipated to be funded with donor funds.

#### **University Based Retirement Community**

This project will construct a retirement living community intended for alumni, former faculty and staff, and those who wish to maintain an affiliation with the university beyond their working years. This project will promote an active lifestyle and offer formalized programming between the university and the community, encouraging intergenerational diversity and a range of activities. This project will be funded through a public-private partnership.

#### **Building 19 Addition – Student Services**

This project will construct a new Student Services building adjacent to building #19 that will consolidate various departments within Student Affairs in a single central building to provide student services closer to the heart of the campus core. This project is anticipated to be funded with donor funds.

#### **Student Housing, Ph. 2**

This project will construct a new student housing complex in the northern portion of campus that will increase housing availability by 1,000 beds for lower division students living on campus. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**SAN LUIS OBISPO**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Baseball Clubhouse Replacement Building	IB	Don	PWCE 6,379				
Central Heating and Chilled Water System Repairs, Ph. 1, 2, 3	IA	SRB-AP CSU	C 2,407	C 6,098			
Equine Center, Ph. 1	II	Don	PWC 9,660				
Fire Water Line and Hydrants Replacement	IA	DM	PWC 900				
Gas Line Replacement	IA	DM	PWC 1,100				
Gold Tree Solar Photovoltaic	II	Eng	PWC 7,796				
Intramural Field Upgrade	IB	Don ASI Aux SH	PWC 1,953 PWC 1,000 PWC 750 PWC 500				
Building 82 Remodel	IB	Campus-I		PWCE 1,639			
Fermentation Sciences Complex	II	Don		PWC 18,474			
Building 70 Renovation	IB	Campus-I			PWC 1,873		
Emergency Landslide Remediation	IA	DM			PWC 3,000		
Roof Repairs	IA	DM			PWC 1,880		
Science and Agriculture Teaching and Research Complex	II	Campus-I SRB-AP Don Aux			PWCE 31,000 C 10,000 C 54,000 PWCE 5,000	C 25,000	
University Union Neighborhood Renovation	IB	Aux ASI			PWC 24,800 PWC 14,800		
12kV Electrical System Renewal (PSPS)	IA	DM				PWC 205	
Accessibility Upgrades - Path of Travel/ Restroom Retrofits	IB	SRB-AP				PWC 1,500	
Beach Volleyball Complex	II	Don				PWC 2,227	
Campuswide Roofing Replacement	IA	DM				PWC 2,000	
Crandall Gymnasium Renewal	IA	DM				PWC 4,000	
Kennedy Library Renovation and Addition <sup>1</sup>	IB	Campus-M SRB-AP				PWC 2,500 PWC 29,000	
Replace Mustang Substation Upper Switchgear	IA	DM				PWC 2,295	
Replace Natural Gas Line	IA	DM				PWC 1,530	
Replace/Relocate Piping/Controls Out of Landslide Area	IA	SRB-AP				PWC 680	
Seal Domestic Water Reservoirs; Replace Isolation Valves	IA	SRB-AP				PWC 375	
Substation Redundancy	II	SRB-AP				PWC 1,367	
<b>Totals</b>			<b>\$32,445</b>	<b>\$26,211</b>	<b>\$146,353</b>	<b>\$72,679</b>	<b>\$0</b>

<sup>1</sup> Includes \$4 million in funds from Infrastructure Improvements.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		1,639	32,873		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)				2,500	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	2,000		4,880	10,030	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		6,098			
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)	1,000		14,800		
Auxiliary/Foundation (Aux)	750		29,800		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)	500				
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	2,407		10,000	57,922	
Self-Support (SRB-SS) ~					
OTHER					
Donor (Don)	17,992	18,474	54,000	2,227	
Energy/Power Purchase Agreements (Eng)	7,796				
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$277,688</b>	<b>\$32,445</b>	<b>\$26,211</b>	<b>\$146,353</b>	<b>\$72,679</b>
					<b>\$0</b>

~ Includes projects co-funded with reserves.

**California State University**  
**San Marcos**

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# California State University **San Marcos**

## Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: March 1988

Master Plan Revision approved by the Board of Trustees: May 1990, May 1992, November 2001, January 2018

1. Craven Hall	47. <i>Student Housing</i>
2. University Commons	49. Telecommunications Building
3. Science Hall I	50. The McMahan House
4. Veterans Center	55. Viasat Engineering Pavilion
4A. Veterans Center	56. Viasat Engineering Pavilion
5. <i>Laboratory Building</i>	57. Corporation Yard (Temporary)
6. <i>Laboratory Building</i>	58. Facility Services Training Center
7. <i>Laboratory Building</i>	60. Mangrum Track
8. <i>Laboratory Building</i>	61. <i>Athletic Fields</i>
9. <i>Laboratory Building</i>	62. <i>Open Space Reserve</i>
10. <i>Food Service</i>	63. Public Safety Building
11. <i>Lecture</i>	64. Wetlands Reserve
12. <i>Lecture</i>	65. Greenhouse
13. Markstein Hall	65A. Biology Greenhouse (Temporary)
14. Academic Hall I	101. <i>Parking Structure</i>
15. University Hall	102. <i>Parking Structure</i>
16. <i>Tower</i>	103. Parking Structure I (PS1)
17. Kellogg Library	104. <i>Parking Structure</i>
21. Student Health and Counseling Services Building	105. <i>Parking Structure</i>
22. Center for Children and Families	106. <i>Parking Structure</i>
23. Clarke Field House/University Student Union	108. Facility Services Storage Trailer
24. <i>Physical Education Building</i>	900. Transit Center
24A. The Sports Center	901. Sprinter Station (Light Rail)
25. University Student Union	902. Extended Learning Building
26. Arts Building	903. Parking Structure II (PS2)
27. Arts Theater Building	904. Pedestrian Bridge
28. <i>Arts and Humanities Hall II</i>	
29. <i>Lecture Building</i>	
30. <i>Lecture Building</i>	
31. Social and Behavioral Sciences Building	
32. <i>Humanities Building</i>	
33. <i>Laboratory Building</i>	
34. <i>Laboratory Building</i>	
35. <i>Laboratory Building</i>	
36. <i>Classroom/Lab/Office Building</i>	
37. Science Hall II	
38. University Village Apartments	
40. PDC Modular Building (Temporary)	
41. University Services Building	
42. Physical Plant/Corporation Yard	
43. Central Utilities Plant	
43B. Fuel Cell	
44. <i>Student Housing Commons</i>	
45. <i>Student Housing</i>	
46. <i>Student Housing</i>	

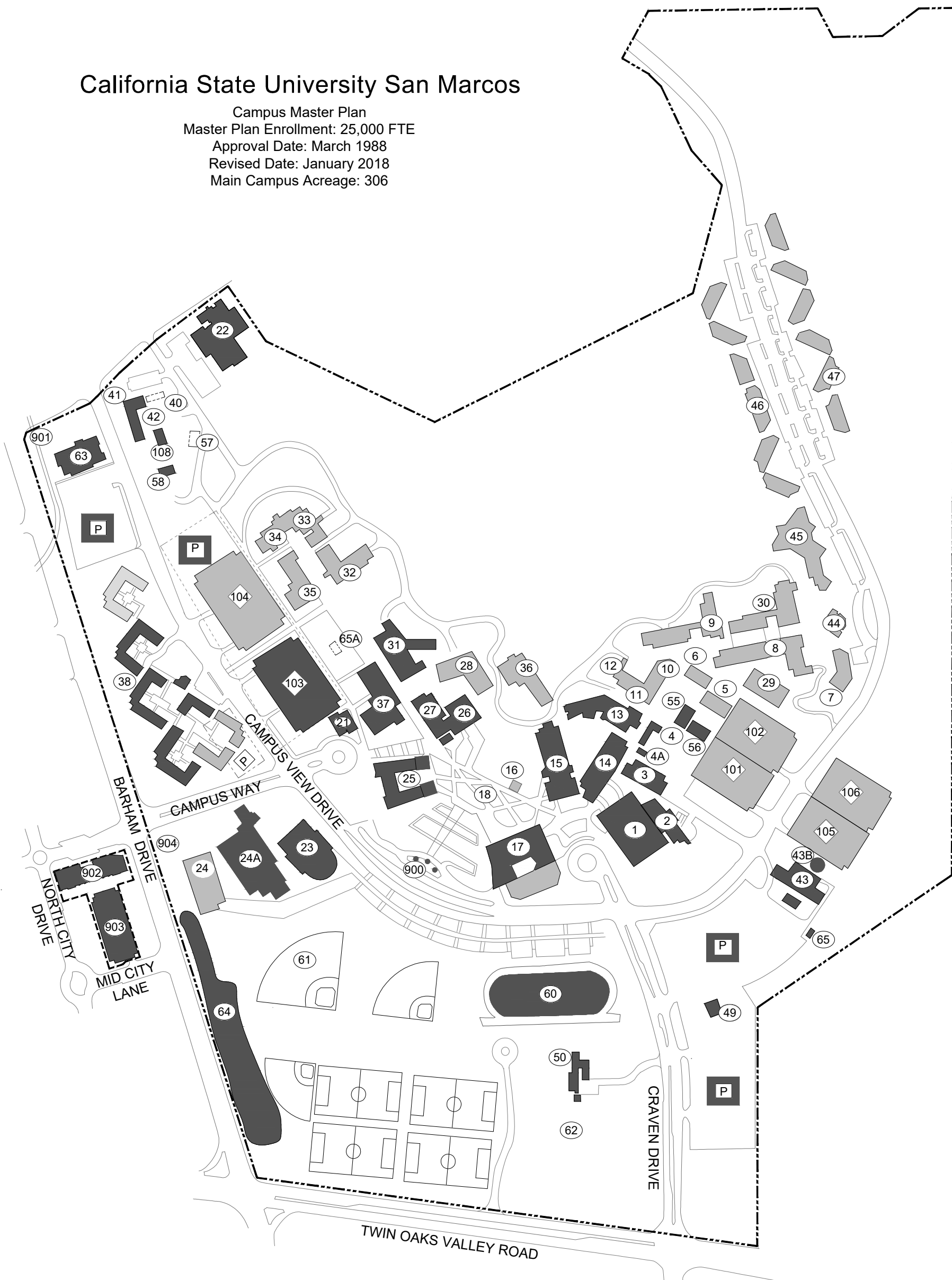
LEGEND: Existing Facility / *Proposed Facility*

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# California State University San Marcos

Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: March 1988  
 Revised Date: January 2018  
 Main Campus Acreage: 306



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**San Marcos Multi-Year Summary by Category and Fund Source**  
**(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	13,995	30,907	43,457	5,110	
B. Modernization/Renovation					
II. Growth/New Facilities	58,174	10,991	208,271	108,532	
<b>Totals</b>	<b>\$479,437</b>	<b>\$72,169</b>	<b>\$41,898</b>	<b>\$251,728</b>	<b>\$0</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	1024		344	1930	
<b>FTE Totals*</b>	<b>3298</b>	<b>1024</b>	<b>344</b>	<b>1930</b>	

<i>Student Housing Beds</i>			559		
<i>Parking Spaces</i>				1226	
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	2,854	1,703	4,227	1,471	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	3,881	275			
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	65,434	39,920	92,927	45,502	
Self-Support (SRB-SS)			138,524	66,669	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)			16,050		
<b>Totals</b>	<b>\$479,437</b>	<b>\$72,169</b>	<b>\$41,898</b>	<b>\$251,728</b>	<b>\$0</b>

FTE capacity will be counted in the year in which "C" appears.  
 \*Includes FTE showing in Self-Support/Other Projects.

**San Marcos Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Science Hall 1 Elevator Addition (ADA)	N/A	IA	Campus-I SRB-AP	PW 239 C 3,284					
Arts Elevator Addition	N/A	IA	Campus-I SRB-AP	PW 357 C 5,180					
Pedestrian Safety Improvements	N/A	IA	SRB-AP	PWC 299					
Generator Upgrades	N/A	IA	SRB-AP	PWC 755					
Underground Piping Replacement	N/A	IA	DM	PWC 628					
Roofing Replacements (Multiple Buildings), Ph. 1	N/A	IA	DM	PWC 3,253					
Roofing Replacements (Multiple Buildings), Ph. 2	N/A	IA	Campus-I SRB-AP		PW 202 C 2,899				
Elevator Modernization	N/A	IA	Campus-I SRB-AP		PW 50 C 550				
Telecommunication Infrastructure Modernization Conduit and Wireless	N/A	IB	SRB-AP		PWC 3,976				
Telecommunication Infrastructure Modernization Emergency Poles	N/A	IB	SRB-AP		PWC 490				
Lighting Control Upgrade	N/A	IA	SRB-AP		PWC 365				
Resilient Microgrid	N/A	IA	SRB-AP		PWC 1,500				
Water Main Meters Replacement	N/A	IA	DM		PWC 275				
Commons AHU Relocation	N/A	IA	Campus-I SRB-AP			PW 98 C 1,202			
Fire Road/Fire Resiliency Improvements	N/A	IA	Campus-I SRB-AP			PW 369 C 5,793			
Cooling and Heating Piping Renewal	N/A	IA	Campus-I SRB-AP			PW 344 C 5,354			
Academic Hall Building Renewal	N/A	IA	Campus-I SRB-AP			PW 744 C 12,770			
University Hall Building Renewal	N/A	IA	Campus-I SRB-AP			PW 871 C 15,212			
Drought Tolerant Landscape Upgrade	N/A	IB	SRB-AP			PWC 700			
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP				PW 314 C 4,796		
<b>Totals</b>	<b>\$72,869</b>	<b>0</b>		<b>\$13,995</b>	<b>\$10,307</b>	<b>\$43,457</b>	<b>\$5,110</b>	<b>\$0</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Classroom/Lab/Office Building	1024	II	Campus-I SRB-AP	E 2,258 PWC 55,916					118
Warehouse and Office Building	N/A	II	Campus-I SRB-AP		E 640 PWC 10,351				26
Science Hall I Renovation	0	IA	Campus-I SRB-AP		E 811 PWC 19,789				-129
Health Professions and Education Building	344	II	Campus-I SRB-AP			E 1,801 PWC 51,896			137
Arts and Humanities Building	1930	II	Campus-I SRB-AP				E 1,157 PWC 40,706		117
<b>Totals</b>	<b>\$185,325</b>	<b>3298</b>		<b>\$58,174</b>	<b>\$31,591</b>	<b>\$53,697</b>	<b>\$41,863</b>	<b>\$0</b>	<b>269</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Student Housing	559	II	SRB-SS			PWCE 83,338			692
Dining Hall	N/A	II	PPP			PWCE 16,050			331
Wellness and Recreation Center	N/A	II	SRB-SS			PWCE 55,186			92
Parking Structure 1, Ph. 2	1226	II	SRB-SS				PWC 66,669		125
<b>Totals</b>	<b>\$221,243</b>			<b>\$0</b>	<b>\$0</b>	<b>\$154,574</b>	<b>\$66,669</b>	<b>\$0</b>	<b>1240</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	9,659	118	-103	1,252	242		1,509
<b>Greenhouse Gas Emissions with Net Changes</b>		9,777	9,674	10,926	11,168	11,168	
						<b>2020 Goal</b>	
						7,200	
						<b>2040 Goal</b>	
						1,440	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## San Marcos – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are elevator additions, pedestrian safety improvements, generator upgrades, underground piping replacement, roofing replacements, water main meters installation, lighting control upgrades, and drought tolerant landscape upgrades.

#### Academic Projects

##### **Classroom/Lab/Office Building**

**PWCE**

**\$58,174,000**

This project will construct a new 49,000 ASF/65,500 GSF Classroom/Lab/Office building (#36) to support the campus enrollment growth and new engineering programs. This project will address space shortage in lecture, teaching lab, and faculty offices. The fall 2019 lecture utilization exceeded CSU space utilization standard by 13 percent. The overall existing teaching lab capacity can only meet 71 percent (lower division) and 52 percent (upper division) of the enrollment needs projected at target year 2026/27. The existing faculty office only accommodates 75 percent of the demand. This program will provide 1,024 FTE (913 FTE in lecture, 71 FTE in lower division laboratory, 40 FTE in upper division laboratory), 64 faculty offices, and research laboratories for computer science, software engineering, electrical engineering, and physics.

#### Self-Support / Other Projects

None

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### Future Projects (2022/23–2025/26)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are roof replacements, fire road/resiliency improvements, elevator modernization, resilient microgrid, lighting control upgrade, and additional infrastructure improvements. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Warehouse and Office Building**

This project will expand the existing University Services Building (USB) (#41) and corporation yard by adding a new 37,000 GSF warehouse and office building in the existing corporation yard area and creating a "Service Center" better equipped to handle the service and storage needs for the campus. This project will provide a long-term permanent structure to house centralized warehouse to resolve material management issues. This project will also provide office space for Facilities Development and Management (FDM) departments that are currently housed in temporary trailers.

##### **Science Hall I Renovation**

The project will renovate Science Hall 1 (#3), a 36,070 GSF building constructed in 1992 that has deficiencies in building systems and code compliance. The building has not been updated to meet current standards and the systems have continued to deteriorate. This project will renovate Science Hall I and convert to long-term swing space to accommodate necessary relocations during Craven Hall renovations and campus needs for swing/surge space.

##### **Health Professions and Education Building**

This project will construct a 48,000 ASF/76,300 GSF facility (#35). The project will provide for 344 FTE (174 FTE in lecture space, 150 FTE in lower division laboratory space, 20 FTE in upper division laboratory space) and 50 faculty offices, including space for the School of Education, School of Nursing, department of Kinesiology, Department of Human Development, Social Work, and Dean of the College of Education, Health and Human Services.

## **San Marcos – Description of the Multi-Year Plan**

### **Future Projects (2022/23–2025/26) (continued)**

#### **Arts and Humanities Building**

This project will construct a 52,400 ASF/83,500 GSF facility (#32) for the departments of Literature and Writing Studies, Film Studies, History, Modern Language Studies, and Philosophy. The project will provide 1,930 FTE in lecture space and 123 faculty offices.

#### **Self-Support / Other Projects**

##### **Student Housing**

This project will provide 559 beds as a second phase of student housing to the University Village Apartments development. The 559-bed second phase of student housing is anticipated to be freshmen-style dormitories to provide appropriate housing for freshmen and sophomore on-campus experiences. The building will also include space for resident advisors and community facilities including multipurpose rooms for meetings, recreation, and a laundry room. The project will be funded through the Systemwide Revenue Bond Program. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

##### **Dining Hall**

This project will construct a new 38,000 GSF dining hall on campus to create a convenient and centralized facility to provide food service to students for future meal and housing plans along with Student Resident programming. The new dining hall will include 350 indoor seats, 50 outdoor seats, 3,000 GSF of multipurpose breakout rooms, and 1,500 GSF of administrative space. Funding will be provided through a public-private partnership.

##### **Wellness and Recreation Center**

This project will construct a new Wellness and Recreation building (80,000 GSF) to provide a centralized location for the promotion of student success through a holistic wellness approach. The building will provide a facility to address basic needs, health education, fitness, and recreation. Funding will be determined at a later date as costs are being estimated through a feasibility study that is currently underway. This project will be funded through Associated Students Inc.

##### **Parking Structure 1, Ph. 2**

This project will construct 1,226 parking spaces in a six-story concrete parking structure next to the existing Parking Structure 1, Phase 1 (#103). The design will match the existing structure, including two sets of elevators and a bridge to the existing pedestrian strata. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**SAN MARCOS**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Exhaust System Replacement, Science I	IA	DM	PWC 1,100				
Central Plant Generator	IA	Campus-M CSU		PW 108 PWC 1,428			
Craven Hall Skin Replacement	IA	Campus-M CSU		PWC 335 PWC 3,033			
Extended Learning Building and Parking Structure	II	PPP		PWCE 81,468			
Elevator Repairs	IA	DM			PWC 1,284		
Craven Hall HVAC Renewal	IA	DM SRB-AP				PWC 6,291 PWC 4,846	
<b>Totals</b>			<b>\$1,100</b>	<b>\$86,372</b>	<b>\$1,284</b>	<b>\$11,137</b>	<b>\$0</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)		443			
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,100		1,284	6,291	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		4,461			
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)				4,846	
Self-Support (SRB-SS) ~					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		81,468			
<b>Totals</b>	<b>\$99,893</b>	<b>\$1,100</b>	<b>\$86,372</b>	<b>\$11,137</b>	<b>\$0</b>

~ Includes projects co-funded with reserves.



**Sonoma State University**

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# Sonoma State University

**Master Plan Enrollment: 10,000 FTE**

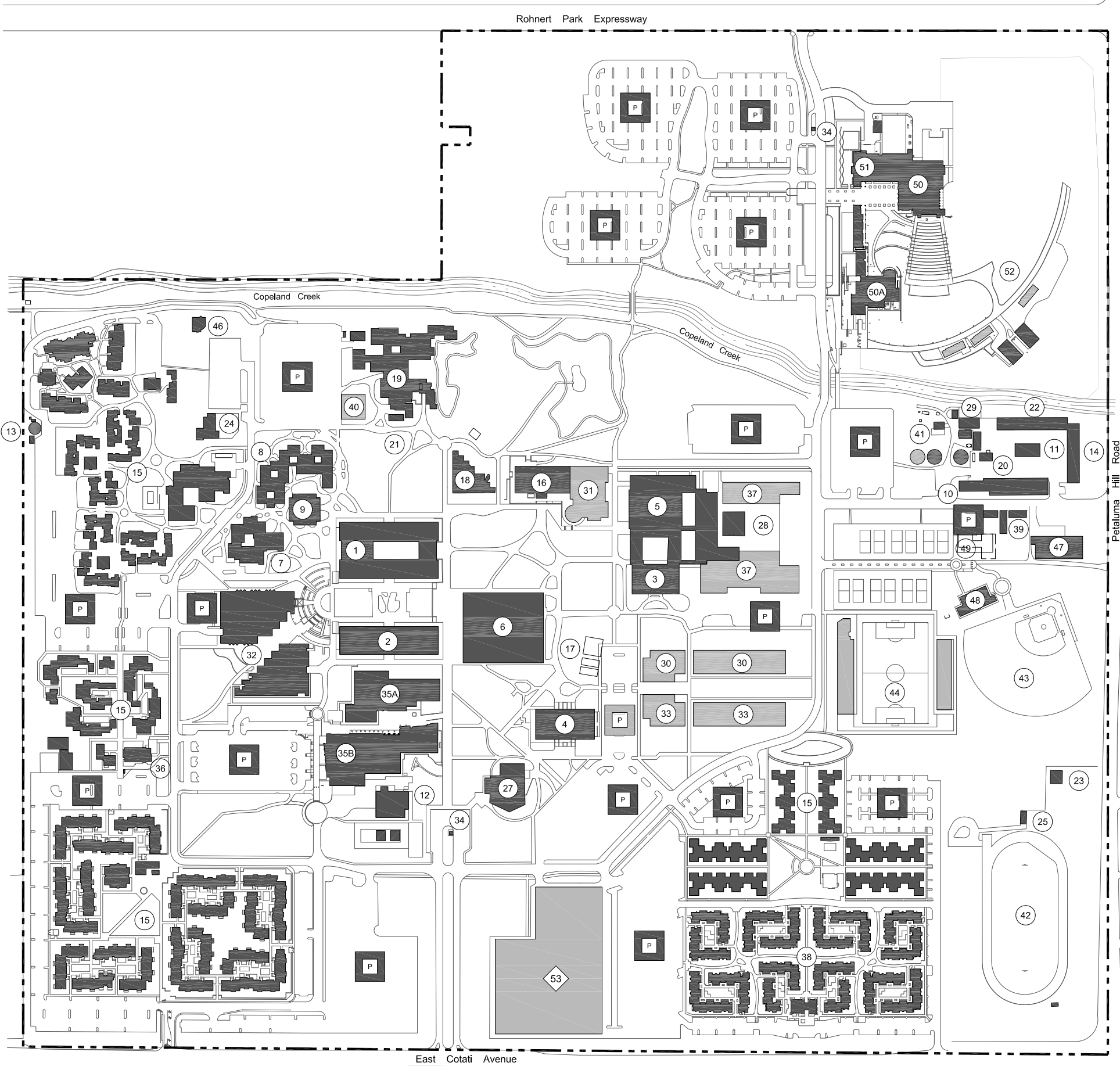
Master Plan approved by the Board of Trustees: April 1962

Master Plan Revision approved by the Board of Trustees: March 1967, October 1969, July 1970, January 1976, February 1980, May 1990, March 1992, May 2000

1. Adlai E. Stevenson Hall (Classroom/Office)	45	<i>Not Used</i>
2. Darwin Hall (Science)	46.	Environmental Technology Center - ETC
3. Field House	47.	Campus Storage Building
4. Charles Ives Hall (Music)	48.	Gordon Smith Training Facility
5. Physical Education	49.	PreCollege Programs/NWIC - Northwest Information Center (Temporary)
6. Ruben Salazar Hall	50.	Donald and Maureen Green Music Center
7. Student Health Center	50A.	Music/Faculty Office Building
8. Rachel Carson Hall	51.	Restaurant/Meeting Facility
9. Ambrose Nichols Hall (Classroom/Office)	52.	Joan & Sanford I. Weill Lawn and Commons
10. Plant Operations Office	53.	<i>Parking Structure</i>
11. Corporation Yard		
12. Boiler Plant		
13. Wastewater Equalization Tank Structure		
14. Corporation Yard Support Services		
15. Residence Halls		
16. Wine Spectator Learning Center		
17. CAPS and Classroom Modulars		
18. International Hall		
19. Art Building		
20. Pump House		
21. Pump House-Fire		
22. Corporation Yard Warehouse		
23. Physical Education/Storage Building		
24. Child Care Center		
25. Athletic Field Facility		
26. <i>Not Used</i>		
27. Evert B. Person Theatre		
28. Aquatic Facility		
29. Anthropological Studies Center		
30. <i>Instructional Expansion</i>		
31. <i>Professional Schools Building</i>		
32. Jean and Charles Schulz Information Center		
33. <i>Instructional Expansion</i>		
34. Parking and Information Booth		
35A. Recreation Center		
35B. Student Center		
36. Public Safety Building		
37. <i>Physical Education Addition</i>		
38. Student Housing Growth - Tuscany Village		
39. Greenhouses		
40. <i>Art Building Addition</i>		
41. Recycle Plant		
42. Stadium		
43. Baseball Field		
44. <i>Soccer Stadium</i>		

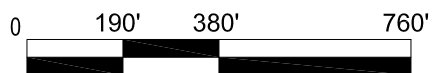
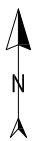
LEGEND:  
Existing Facility / *Proposed Facility*

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# Sonoma State University

Campus Master Plan  
 Master Plan Enrollment: 10,000 FTE  
 Approval Date: April 1962  
 Revised Date: May 2000  
 Main Campus Acreage: 269



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**Sonoma Multi-Year Summary by Category and Fund Source  
(Dollars in 000's)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	42,297	88,859	67,201	52,352	48,528
B. Modernization/Renovation	49,167	40,298	204,266		
II. Growth/New Facilities	2,850			222,466	126,226
<b>Totals</b>	<b>\$944,510</b>	<b>\$94,314</b>	<b>\$129,157</b>	<b>\$271,467</b>	<b>\$274,818</b>

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<b>FTE Totals*</b>					

<i>Student Housing Beds</i>					200
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)					
Cap and Trade (C&T)					
CSU RESERVES (CSU)	2,001				
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		3,188		26,872	
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)			3,337		
Parking (Pkg)					
Student Housing (SH)					126,226
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	88,701	125,969	268,130	247,946	48,528
Self-Support (SRB-SS)					
OTHER					
Donor (Don)	3,612				
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$944,510</b>	<b>\$94,314</b>	<b>\$129,157</b>	<b>\$271,467</b>	<b>\$174,754</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Sonoma Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Salazar Renewal (Second Floor)	N/A	IB	SRB-AP	PWCE 3,316					
Fairfield Osborn Preserve Fire/Life Safety Upgrades	N/A	IA	SRB-AP	PWC 846					
Schulz Data Center UPS Replacement	N/A	IA	SRB-AP	PWC 227					
Schulz Waterproofing	N/A	IA	SRB-AP	PWC 10,112					
Domestic Water Distribution Pipes and Valves	N/A	IA	SRB-AP	PW 400	C 9,609				
City Water Connection Redundancy	N/A	IA	SRB-AP	P 181	W 199	C 8,546			
IT Wireless Access Point Expansion Outdoors	N/A	IA	SRB-AP	PW 79	C 1,914				
Fire Suppression Connect	N/A	IA	SRB-AP	PW 267	C 3,155				
Darwin IDEC Unit Replacement and BMS Controls	N/A	IA	SRB-AP	PW 682	C 16,923				
Salazar IDEC Unit Replacement and BMS Controls	N/A	IA	SRB-AP	PW 582	C 13,997				
Ives BMS Controls and Fire Alarm System	N/A	IA	SRB-AP	PWC 6,128					
Salazar Lighting Controls	N/A	IA	SRB-AP	PWC 2,291					
Metering and Energy Conservation	N/A	IA	SRB-AP	PWC 772					
Darwin Hall Lobby Expansion North	N/A	IB	Don	PWC 762					
Underground Utilities CHW Pipes/Valves Replacement	N/A	IA	SRB-AP	PW 302	C 5,714				
Underground Utilities HW Pipes/Valves Replacement	N/A	IA	SRB-AP	PW 407	C 5,718				
Underground Utilities Sanitary Sewer Main	N/A	IA	SRB-AP	PW 375	C 5,773				
Sanitary Sewer Bi-annual Jetting/Sewer Management	N/A	IA	SRB-AP	PWC 823	C 762	C 762			
Hazardous Material Abatement (Ives, Nichols, PE)	N/A	IA	SRB-AP	PWC 2,391					
Physical Education Building Pool Doors	N/A	IA	SRB-AP	PWC 402					
Pedestrian Safety Crossings ADA	N/A	IA	SRB-AP	PWC 1,896					
Fairfield Osborn Preserve Septic Upgrades	N/A	IB	SRB-AP	PWC 188					
Storm Drain Upsizing/Catch Basin Drain Additions	N/A	IA	SRB-AP	P 296	W 76	C 3,229			
Corporation Yard and Facilities Management Improvements	N/A	IB	CSU	PWCE 2,001					
SSU Emergency Center	N/A	IA	SRB-AP	PWC 1,104					
Fire Alarm Tie-in Campuswide (11 Buildings)	N/A	IA	SRB-AP	PW 323	C 1,170	C 1,200	C 1,430		
12kV Electrical for North, East, West for Redundancy and Loop	N/A	IA	SRB-AP	P 405	W 387	C 16,732			
Annual Electrical Winter Deferred Maintenance	N/A	IA	SRB-AP	C 90	C 95	C 100	C 110	C 126	
Elevator Upgrades	N/A	IA	SRB-AP	PW 616	C 3,000	C 3,000	C 2,280	C 3,000	
Deferred Maintenance	N/A	IA	SRB-AP	C 9,318	C 9,318	C 9,318	C 9,318	C 9,318	
Roof Repairs	N/A	IA	SRB-AP	PW 792	C 4,000	C 4,321	C 3,000	C 3,000	
Accessibility Upgrades	N/A	IA	SRB-AP	PWC 190	C 2,000	C 2,000	C 2,000	C 2,000	
Fire Lane Campus Loop	N/A	IA	SRB-AP		PW 252	C 1,887			
Main Electrical Switchgear (Darwin, Stevenson, Art)	N/A	IA	SRB-AP		PW 378	C 4,313			
Central Plant HHW Boiler Replacement	N/A	IA	SRB-AP		PW 173	C 6,231			
IT Border Firewall Upgrades	N/A	IA	SRB-AP		PWC 353				
Install Two 2MW Generators	N/A	IA	SRB-AP		PW 705	C 5,000	C 6,500	C 3,762	
Underground Utilities Natural Gas Line Run No. 1	N/A	IA	SRB-AP			PW 75	C 1,058		
Underground Utilities Natural Gas Line Run No. 2	N/A	IA	SRB-AP			PW 115	C 1,244		
Main Switchgear Person Theater, Field House, PE	N/A	IA	SRB-AP			PW 372	C 4,743		
Main Electrical Switchgear (Wine Spectator, Salazar, Nichols)	N/A	IA	SRB-AP				PW 372	C 4,766	
Site Lighting Upgrades	N/A	IA	SRB-AP				PWC 3,347		
IT Single Mode Fiber Cables Campuswide	N/A	IA	SRB-AP				PWC 14,236		
IT Upgrade CAT5 Cabling to CAT6 Cabling	N/A	IA	SRB-AP				PWC 479		
IT Telecom Infrastructure and Cabling (Stevenson, Ives, Nichols, PE)	N/A	IA	SRB-AP				PWC 2,000		

**Deferred Maintenance, Renewal and Improvements cont'd**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
IT Conduit Installation for VOIP and Locks	N/A	IA	SRB-AP				PW 235	C 1,616	
Main Switchgear BB Training, Fields/Scoreboards, Campus Wells, Central Plant and Verdod	N/A	IA	SRB-AP					PWC 5,484	
IT Network Ports for Telecom (Schulz, Stevenson, Salazar, Zin Classrooms)	N/A	IA	SRB-AP					PWC 143	
Schulz Ductwork Repair and Replacement	N/A	IA	SRB-AP					PWC 3,486	
Environmental Tech HVAC and BMS Controls	N/A	IA	SRB-AP					PWC 429	
Darwin Electrical and Mechanical Upgrades to Laboratories	N/A	IA	SRB-AP					PWC 11,398	
<b>Totals</b>	<b>\$302,316</b>	<b>0</b>		<b>\$48,564</b>	<b>\$85,671</b>	<b>\$67,201</b>	<b>\$52,352</b>	<b>\$48,528</b>	<b>0</b>

**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Ives Hall Renovation	0	IB	SRB-AP	PWC 42,900					-394
Nichols Hall Renovation	0	IB	SRB-AP		PWCE 40,298				-394
Carson Hall and Art Building Replacement	0	IB	SRB-AP			PWC 200,929			-119
Kinesiology and Athletics Buildings and Fields Renovation	0	II	SRB-AP				PWCE 195,594		-387
<b>Totals</b>	<b>\$479,721</b>	<b>0</b>		<b>\$42,900</b>	<b>\$40,298</b>	<b>\$200,929</b>	<b>\$195,594</b>	<b>\$0</b>	<b>-1294</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
FIGR Learning Center at Fairfield Osborn Preserve	N/A	II	Don	PWC 2,850					
Recreation Center IDEC Unit Replacement	N/A	IA	ASI		PWC 3,188				
Student Health Center Renovation	N/A	IB	Hlth			PWC 3,337			
Childcare Facility Replacement	N/A	II	ASI				PWCE 26,872		
Housing Master Plan	200	II	SH					PWCE 126,226	
<b>Totals</b>	<b>\$162,473</b>			<b>\$2,850</b>	<b>\$3,188</b>	<b>\$3,337</b>	<b>\$26,872</b>	<b>\$126,226</b>	<b>0</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	19,445	-394	-394	-119	-387		-1,294
<b>Greenhouse Gas Emissions with Net Changes</b>		19,051	18,657	18,538	18,151	18,151	
						<b>2020 Goal</b>	
						4,970	
						<b>2040 Goal</b>	
						994	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## Sonoma – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Building renewal projects will include spaces identified to support the Graduation Initiative 2025. Projects included in this program are upgrades to utility infrastructure systems, renewal of the second floor of Salazar Hall, fire/life safety upgrades at the Fairfield Osborn Preserve, accessibility improvements, hazardous material abatement in multiple buildings, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Ives Hall Renovation**

**PWC \$42,900,000**

This project will renovate the 28,926 ASF/48,510 GSF Charles Ives Hall (Music) (#4), built in 1967. Ives Hall houses the Performing Arts program. The project will renovate the existing interior to address current curriculum to enhance the teaching/learning spaces, as well as upgrade building HVAC systems to meet energy mandates and update to code for ADA, fire/life safety, and seismic events. The facility currently has a 10-year recurring and non-recurring renewal need of \$14 million.

#### Self-Support / Other Projects

##### **FIGR Learning Center at Fairfield Osborn Preserve**

**PWC \$2,850,000**

This project will construct two talking circles and improve access to the Federated Indians of Graton Rancheria (FIGR) Learning Center at the Fairfield Osborne Preserve. Improvements will include upgrades to the path of travel, a bridge crossing a seasonal creek, way-finding and signage, and two talking circles for outdoor curations and meetings.

### Future Projects (2021/22–2024/25)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

#### Academic Projects

##### **Nichols Hall Renovation**

This project will renovate the 30,700 GSF Ambrose Nichols Hall (#9), built in 1975, that houses the Arts and Humanities and Nursing program. This project will upgrade building systems, accessibility, and fire/life safety, as well as create updated spaces to meet the programmatic needs of Counseling and Psychological Services (CAPS), the Nursing program, and faculty offices for the Arts and Humanities.

##### **Carson Hall and Art Building Replacement**

This project will construct a new 120,000 GSF building that will be the future home for Arts and Humanities. This project includes the demolition of the existing 20,000 GSF Rachel Carson Hall (#8), built in 1975, and the existing 46,600 GSF Art building (#19), built in 1977. Both buildings have not had significant renovations and are at the end of their useful life with spaces that do not serve modern day teaching and learning. The new building will be located over the existing footprint of one or both of the buildings. If possible, the project will be designed to minimize the need for surge space.

##### **Kinesiology and Athletics Buildings and Fields Renovation**

This project will renovate the 66,000 GSF Physical Education building (#5), 15,900 GSF Field House building (#3), athletic fields (baseball, soccer, and track) and tennis courts; construct a new 50,000 GSF building for the Aquatics Program; and replace the swimming pool with an Olympic-sized pool for water sports. The PE building (1969) and Field House building (1965) are two academic buildings that support Student Athletics and Kinesiology. This project will create updated spaces that support programmatic needs of Kinesiology and Athletics, and a new Aquatics facility that will correct the adjacencies for pool and locker room users.

## **Sonoma – Description of the Multi-Year Plan**

### **Future Projects (2021/22–2024/25) Continued**

#### **Self-Support / Other Projects**

##### **Recreation Center IDEC Unit Replacement**

This project will replace the existing indirect-direct evaporative cooling (IDEC) units at the Recreation Center (#35A) that are at the end of the useful life and cannot be repaired. Conventional HVAC units will be installed, connecting the building into the Central Plant and BMS controls. This project will be funded by Associated Students Inc.

##### **Student Health Center Renovation**

This project will renovate the Student Health Center (#7), built in 1975. This project will upgrade building systems, accessibility, fire alarms, and interiors that are over 40 years old. Proceeding with this project is dependent on a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

##### **Childcare Facility Replacement**

This project will construct a new Childcare facility to replace the existing Childcare facility (#24), built in 1978. The existing Childcare facility has an FCNI 0.41 and will be demolished. The new Childcare facility will be constructed at the same location, and will accommodate more classrooms, offices, and laboratories to meet the need for hands-on learning and observation for Early Childhood Education, Kinesiology, and Psychology majors. Proceeding with this project is dependent on a revision to the campus master plan, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

##### **Housing Master Plan**

This project will construct a new 600-bed housing facility to replace the 400-bed Zinfandel Housing Complex, built in the 1970s. Proceeding with this project is dependent on a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.



**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**SONOMA**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Central Plant Main Switchgear	IA	DM	PWC 700				
Chiller and HVAC Repairs	IA	DM	C 190				
In-ground Transformer Replacement (Ives Hall)	IA	DM	PWC 169				
Central Plant 12kV	IA	CSU DM		PWC 607		PWC 4,170	
Ives Hall HVAC Replacement	IA	CSU		PWC 202			
Replace Transformers/Switchgear, Ph. 1	IA	CSU		PWC 950			
Building Systems Renewal	IA	CSU Campus-I			PWC 4,893 PWCE 2,053		
Central Plant Roof/Chiller/Controls/Tower	IA	CSU			C 397		
Classroom Renewal	IB	Campus-I SRB-AP			PWC 458	PWC 637 PWC 2,978	
Electrical Distribution Replacement	IA	CSU			PWC 847		
Modular Units	IB	Campus-I SRB-AP			PWC 488	PWC 484 PWC 2,117	
Salazar Hall Building Renewal	IB	Campus-I SRB-AP			PWC 1,581	PWC 919 PWC 3,374	
Schultz Information Center Building Renewal	IB	Campus-I SRB-AP			PWC 2,366	PWC 960 PWC 2,812	
Stevenson Hall Surge Space	IB	CSU			PWC 3,000		
Workforce Housing Acquisition	II	SRB-SS SH			A 36,500 A 5,500		
Art Building Renewal	IA	DM Campus-M				PWC 500 PWC 533	
Fire Alarm System Replacement	IA	DM				PWC 1,080	
Stevenson Hall Renovation	IB	Campus-I SRB-AP				PWC 3,560 PWC 87,220	
Resilient Microgrid	IA	SRB-AP					PWC 350
<b>Totals</b>			<b>\$1,059</b>	<b>\$1,759</b>	<b>\$58,083</b>	<b>\$111,344</b>	<b>\$350</b>

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)			6,946	6,560	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)				533	
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	1,059			5,750	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		1,759	9,137		
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)			5,500		
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)				98,501	350
Self-Support (SRB-SS) ~			36,500		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$172,595</b>	<b>\$1,059</b>	<b>\$58,083</b>	<b>\$111,344</b>	<b>\$350</b>

~ Includes projects co-funded with reserves.

**California State University,  
Stanislaus**

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# California State University, Stanislaus

## Master Plan Enrollment: 12,000 FTE

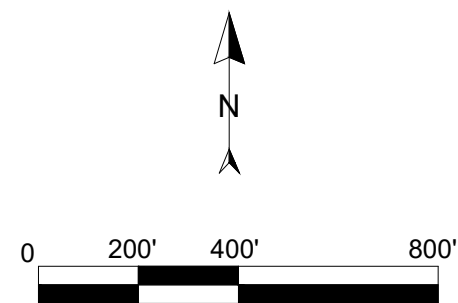
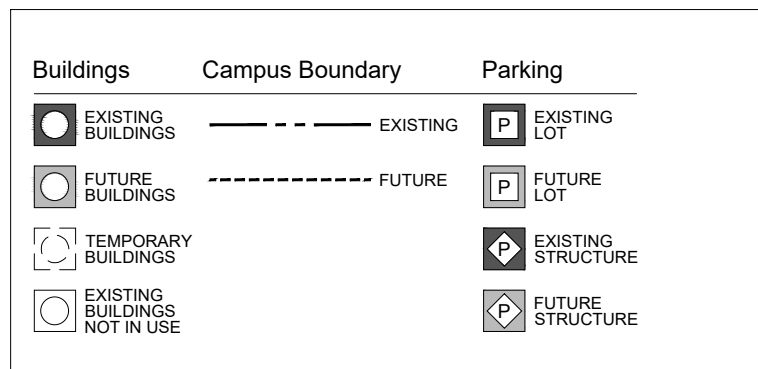
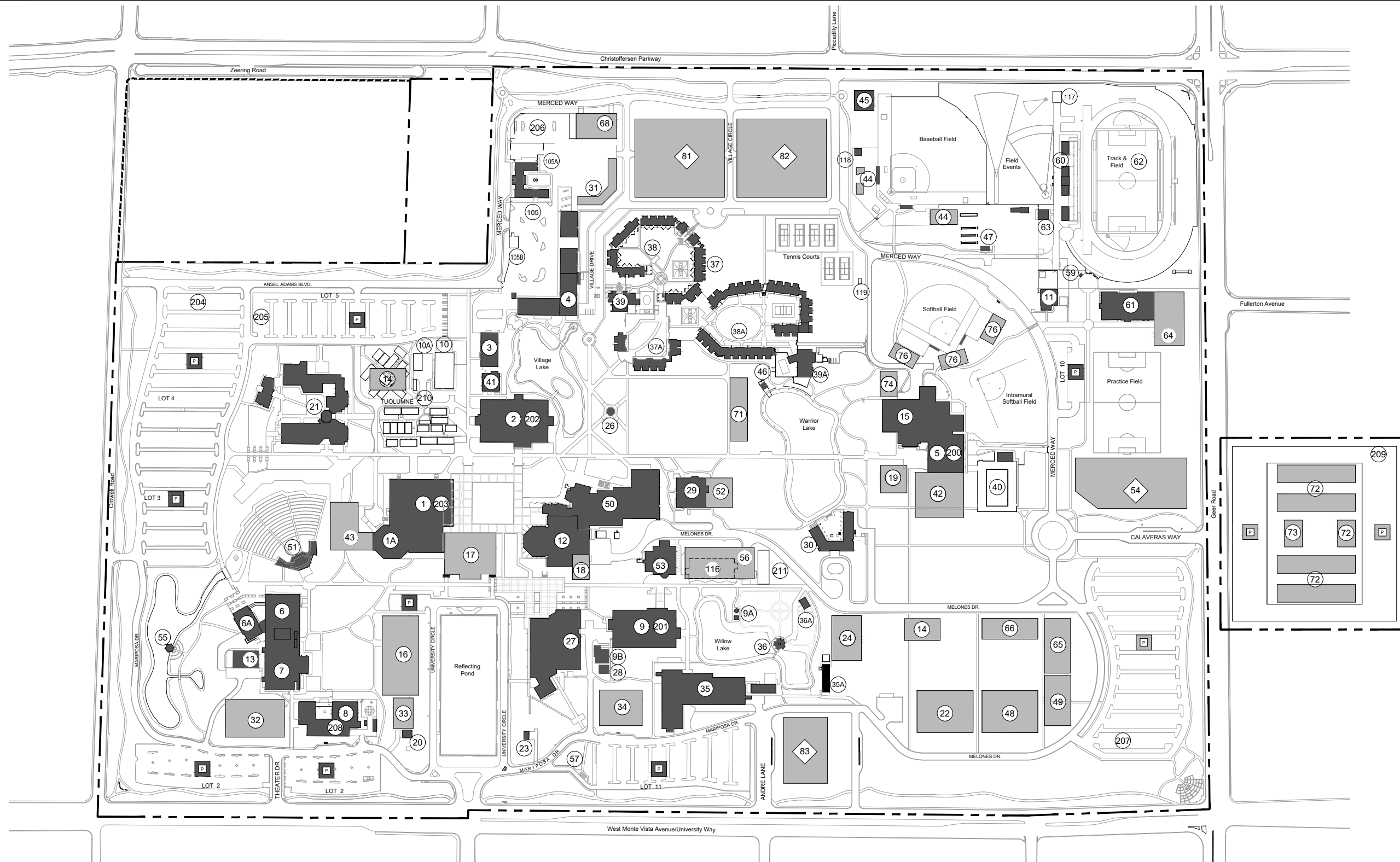
Master Plan approved by the Board of Trustees: March 1962

Master Plan Revision approved by the Board of Trustees: April 1968, September 1969, January 1973, February 1975, September 1977, March 1978, September 1979, February 1981, March 1984, November 2006, March 2009

1. J. Burton Vasche Library	45. Baseball Batting Cage	STOCKTON CAMPUS
1A. J. Burton Vasche Library Addition	46. Warrior Lake Pump House	Master Plan Enrollment: 1,000 FTE
2. Dorothy and Bill Bizzini Hall	47. Teague Park Restrooms	Master Plan approved by the City of Stockton:
3. Central Plant	48. Classroom Building III	September 2007
4. Corporation Yard	49. Classroom Building IV	
5. Field House	50. University Student Center	1. Acacia Court
6. Music	51. Amphitheater	20. Residence 1
6A. Bernell and Flora Snider Music	52. Health Center Addition	21. Residence 2
Recital Hall	53. Event Center	22. Residence 3
7. Drama	54. Parking Structure East	23. Grant House
8. Art	55. Arts Amphitheater and Gazebo	24. Magnolia Mansion
9. Science Building I	56. Conference Center	25. Oak Hall
9A. Observatory	57. Information Booth	26. Elm Center
9B. Storage Facility	59. Stadium Ticket Booth	27. Eucalyptus Center
10. Educational Services	60. Stadium Press Box	28. Pine Center
10A. Classroom Annex	61. Student Fitness Center	29. Residence 4
11. Field House Annex	62. Stadium	30. Spruce Center
12. Cafeteria	63. Stadium Restrooms	31. Aspen Center
13. Scene Shop	64. Fitness Center Addition	32. Evergreen Hall
14. Child Development Center	65. Student Housing I	33. Sequoia Hall
15. Ed and Bertha Fitzpatrick Arena	66. Student Housing II	34. Bertha Knowles Auditorium
16. Performing Arts Center Theatre	68. Resource Conservation Center	35. Magnolia Center
17. Library Information Technology	71. Residence Life Village IV	36. Weber Square
Addition	72. Student Housing Complex	37. New Gem Foods
18. Cafeteria Addition	73. Housing Community Center	38. Pittman Elementary
19. Physical Education Facility	74. Boiler Plant	39. Valley Mountain Regional Center
20. Irrigation Pump Station Building	76. Softball Field Facilities	40. Dignity Health
21. Demergasso - Bava Hall	81. Parking Structure North East	41. Satellite Dialysis
22. Classroom Building II	82. Parking Structure North West	42. Residential
23. Sewer Pump Station Building	83. Parking Structure South	43A-D. Retail Space
24. Science Building	105. Campus Services Building	43E. Stockton Lecture Expansion
26. Pergola	105A. Campus Services Addition	(Acacia Surge)
27. Mary Stuart Rogers Educational	105B. Storage Facilities	44 A-F. Commercial/Medical Building
Services Gateway Building	116. Student Services	
28. Animal Care Facility	117. Athletic Storage	
29. Health Center	118. Baseball Storage	
30. John Stuart Rogers Faculty	119. Tennis Storage	
Development Center	200. Utility - Field House Rooftop	
31. Corporation Yard	Photovoltaic	
32. Performing Arts Center Support	201. Utility - Science/Rooftop	
33. Performing Arts Scene Shop	Photovoltaic	
34. Science Research Building	202. Utility - Bizzini Rooftop Photovoltaic	
35. Nora and Hashem Naraghi Hall of	203. Utility - Library Rooftop Photovoltaic	
Science	204. Utility - Parking Lot 4 Canopy	
35A. Greenhouse	Photovoltaic	
36. Biology Field Site Support Dome	205. Utility - Parking Lot 5 Canopy	
36A. Biology Field Support Restroom	Photovoltaic	
and Storage	206. Utility - Ground Photovoltaic	
37. Residence Life Village Apartments I	207. Utility - Ground Photovoltaic	
37A. Residence Life Village Apartments II	208. Utility - Art Rooftop Photovoltaic	
38. Residence Life Village Suites	209. Utility - Ground Photovoltaic	
38A. Residence Life Village Apartments III	210. Library Annex	
39. Residence Life Village Community	211. Student Services Annex	
Center	212. Utility - Cafeteria Rooftop	
39A. Residence Life Village Dining Hall	Photovoltaic	
40. Pool Facility		
41. Innovative Center		
42. Physical Education/Wellness Facility		
43. Library Addition		
44. Baseball Field Facilities		

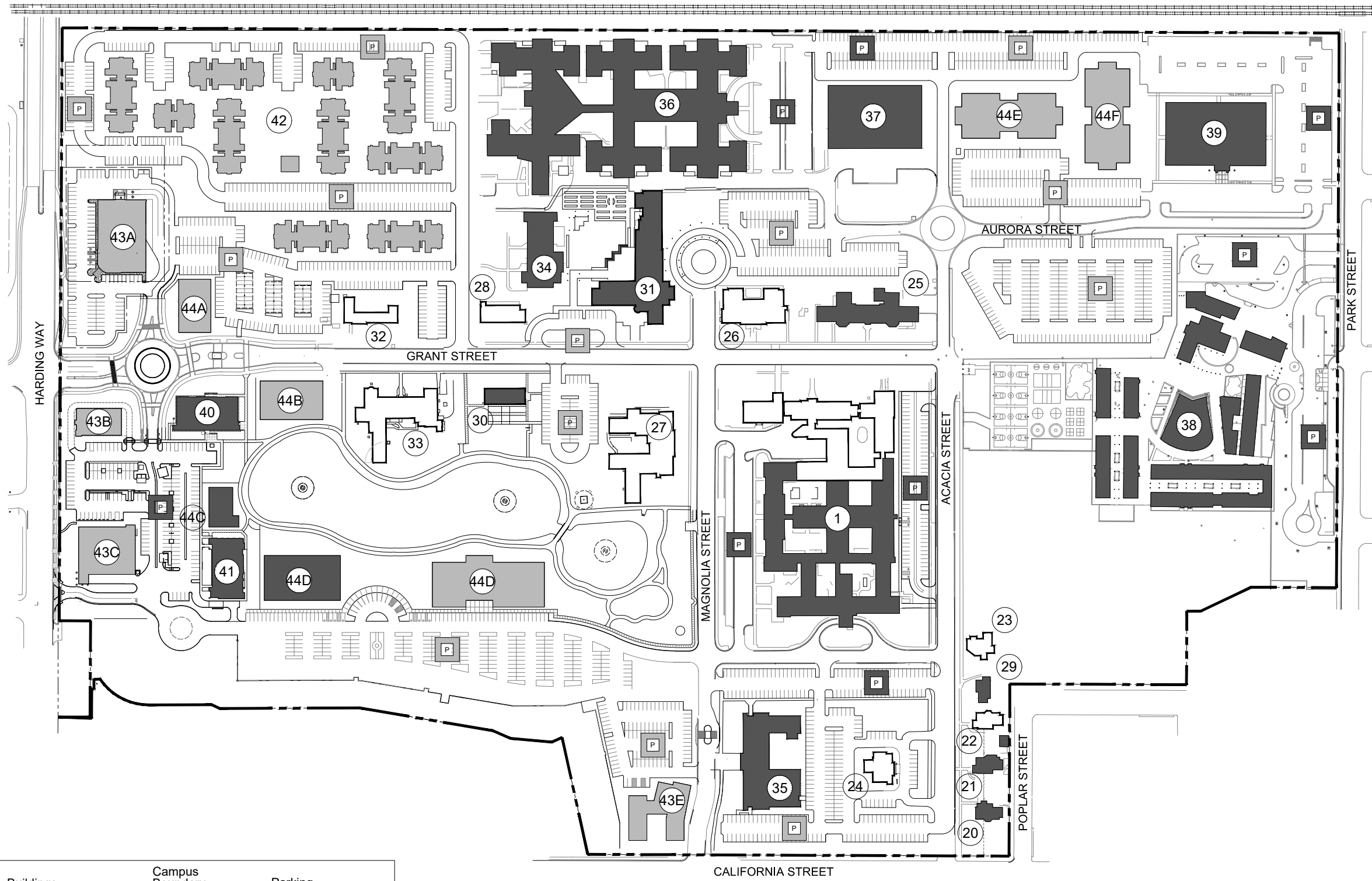
LEGEND:  
Existing Facility / Proposed Facility

NOTE: Existing building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

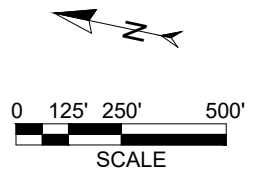


# California State University, Stanislaus

Campus Master Plan  
 Master Plan Enrollment: 12,000 FTE  
 Approval Date: March 1962  
 Revised Date: March 2009  
 Main Campus Acreage: 228.8



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE



## California State University, Stanislaus Stockton Campus

Campus Master Plan  
 Master Plan Enrollment: 1,000 FTE  
 Approval Date: September 2007  
 Campus Acreage: 103.8

**Stanislaus Multi-Year Summary by Category and Fund Source  
(Dollars in 000s)**

Category Summary	2021/22	2022/23	2023/24	2024/25	2025/26
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	20,896	73,749	70,307	69,729	8,250
B. Modernization/Renovation	15,815				47,274
II. Growth/New Facilities	88,600	122,072	180,504	31,904	38,834
<b>Totals</b>	<b>\$767,934</b>	<b>\$125,311</b>	<b>\$195,821</b>	<b>\$250,811</b>	<b>\$94,358</b>

<i>FTE Existing Facilities/Infrastructure</i>	514	-704	493		
<i>FTE New Facilities/Infrastructure</i>	1917		582		
<b>FTE Totals*</b>	<b>2802</b>	<b>2431</b>	<b>-704</b>	<b>1075</b>	

<i>Student Housing Beds</i>			450		
<i>Parking Spaces</i>		600			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2021/22	2022/23	2023/24	2024/25	2025/26
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	5,717	5,421	14,773	6,648	4,517
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	184	703	591	166	4,727
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	2,760				
Cap and Trade (C&T)					
CSU RESERVES (CSU)	50				
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)	2,450				
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	114,150	67,625	162,003	62,915	85,114
Self-Support (SRB-SS)		122,072	73,444	31,904	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$767,934</b>	<b>\$125,311</b>	<b>\$195,821</b>	<b>\$250,811</b>	<b>\$94,358</b>

FTE capacity will be counted in the year in which "C" appears.

\*Includes FTE showing in Self-Support/Other Projects.

**Stanislaus Multi-Year Plan  
(Dollars in 000's)**

**Deferred Maintenance, Renewal and Improvements**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Stockton Lecture Expansion (Acacia Surge)	514	IB	Campus-I CE CSU SRB-AP	C 1,500 PWC 2,450 P 50 C 11,815					TBD
Naraghi Hall Lighting System Replacement	N/A	IA	Campus-M SRB-AP	PW 184 C 2,397					
Air Handler Replacement - Gym & FH Locker Rooms	N/A	IA	Campus-I SRB-AP	PW 97 WC 870					9
Naraghi Hall Ventilation Reduction	N/A	IA	Campus-I SRB-AP	PWC 109 C 981					-451
Natural Gas Line Repairs	N/A	IA	DM	PWC 1,560					
Chilled and Heating Hot Water Lines	N/A	IA	DM	PWC 1,200					
Groundwater Recharge Station	N/A	IA	Campus-I SRB-AP	PW 164 WC 1,473					
ADA Barrier Removal	N/A	IA	Campus-I SRB-AP	PWC 89 C 802	P 89 WC 878	PW 91 WC 815	PWC 112 C 1,009		
Naraghi Hall Chiller Plant Pumps	N/A	IA	Campus-I SRB-AP	PW 70 WC 632					
Telecom - Stockton IDF, MPOE, Redundancy, Wireless	N/A	IA	SRB-AP	PWC 3,849					
Telecom - Fiber and Tertiary Pathway Infrastructure	N/A	IA	SRB-AP	PWC 6,185					
Magnolia Mansion Repairs	N/A	IA	SRB-AP	PWC 234	PWC 2,000	PWC 3,000			
Domestic Water Replacement-Health Code	N/A	IA	Campus-M SRB-AP		PW 327 WC 2,946				
Sanitary Sewer Replacement	N/A	IA	Campus-M SRB-AP		P 75 WC 672				
Animal Care Facility Replacement	5	IA	Campus-M SRB-AP		PW 99 WCE 950				
Cafeteria Main Dining/Kitchen/Servery Renovation and Walk-Ins Addition	N/A	IA	Campus-M SRB-AP		PW 149 WC 1,344				
Domestic Water Replacement-Fire Code	N/A	IA	Campus-M SRB-AP		P 53 WC 473				
Telecom - Building and Security Management	N/A	IA	SRB-AP		PWC 4,903				
Telecom - Wireless and End Point Management	N/A	IA	SRB-AP		PWC 2,824				
Irrigation Loop Replacement and Additional Agriculture Well	N/A	IA	Campus-I SRB-AP			PW 360 WC 3,243			20
Art Lab Infrastructure Renovation	N/A	IA	Campus-M SRB-AP			PW 46 WC 411			
Irrigation/Storm Water System Upgrade	N/A	IA	Campus-M SRB-AP			PW 310 WC 2,788			
Heating Hot Water Line Replacement, Ph. 2	N/A	IA	Campus-M SRB-AP			PW 236 WC 2,121			
Telecom - Cellular Access Infrastructure	N/A	IA	SRB-AP			PWC 2,886			
MBCx of Various Buildings	N/A	IA	Campus-M SRB-AP				PW 66 C 598		-319
Deferred Maintenance	N/A	IA	Campus-M SRB-AP				PW 100 WC 900		
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP					PW 750 C 7,500	
<b>Totals</b>	<b>\$81,834</b>	<b>519</b>		<b>\$36,711</b>	<b>\$17,781</b>	<b>\$16,307</b>	<b>\$2,785</b>	<b>\$8,250</b>	<b>-741</b>



**Academic Projects**

Project	FTE	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Classroom II	1917	II	Campus-I SRB-AP	P 3,688 WCE 84,912					216
Bizzini Hall Renovation	-709	IA	Campus-I SRB-AP		PW 5,332 CE 50,636				-154
Acacia Court Replacement or Renovation	493	IA	Campus-I SRB-AP			P 4,000 WCE 50,000			205
Auditorium/Performing Arts	582	II	Campus-I SRB-AP			PWC 10,322 CE 96,738			152
Amphitheater Renovation	N/A	IA	Campus-I SRB-AP				PWC 2,607 CE 23,465		142
Music Building Renovation and Expansion	TBD	IA	Campus-I SRB-AP				PWC 3,928 CE 36,944		18
Student Services Building	N/A	II	Campus-I SRB-AP					PWC 3,767 CE 35,067	97
Utilities Infrastructure	N/A	IB	Campus-M SRB-AP					PWC 4,727 C 42,547	
<b>Totals</b>	<b>\$458,680</b>	<b>2283</b>		<b>\$88,600</b>	<b>\$55,968</b>	<b>\$161,060</b>	<b>\$66,944</b>	<b>\$86,108</b>	<b>676</b>

**Self-Support / Other Projects**

Project	Spaces	CAT	Funds	2021/22	2022/23	2023/24	2024/25	2025/26	GHG <sup>1</sup>
Parking Structure	600	II	SRB-SS		PWCE 21,609				57
Student Fitness Center Addition	N/A	II	SRB-SS		PWCE 77,132				96
Health Center	N/A	II	SRB-SS		PWCE 23,331				102
Residence Life Village IV	450	II	SRB-SS			PWCE 73,444			326
Science Research Building	N/A	II	SRB-SS				PWCE 31,904		43
<b>Totals</b>	<b>\$227,420</b>			<b>\$0</b>	<b>\$122,072</b>	<b>\$73,444</b>	<b>\$31,904</b>	<b>\$0</b>	<b>624</b>

Greenhouse Gas Emissions (Metric Tons of CO <sub>2</sub> )	Current GHG	2021/22	2022/23	2023/24	2024/25	2025/26	Change
<b>Net Change Due to Projects</b>	6,913	-226	101	703	-116	97	559
<b>Greenhouse Gas Emissions with Net Changes</b>		6,687	6,788	7,491	7,375	7,472	
						<b>2020 Goal</b>	
						4,785	
						<b>2040 Goal</b>	
						957	

<sup>1</sup> Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

## Stanislaus – Description of the Multi-Year Plan

### Projects in Budget Year

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are the Stockton Lecture Expansion (Acacia Surge) project at the Stockton Off-Campus Center; lighting, ventilation systems, and chiller plant pump replacement at Naraghi Hall; a groundwater recharge station, ADA barrier removal, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

#### Academic Projects

##### **Classroom II**

**PWCE**

**\$88,600,000**

This project will construct a new Classroom Building II (#48) which will provide 48,600 ASF/80,200 GSF of instructional space at the southeast corner of campus, and provide capacity space for 1,890 lecture FTE, 27 upper division laboratory FTE, and 101 faculty offices with appropriate departmental offices and administrative support spaces. This project will begin to address campuswide deficits of lecture, lab, and faculty office space that are the result of strong growth at Stanislaus State over the last five years. Furthermore, this project will create surge space to allow for a phased renovation of Dorothy and Bill Bizzini Hall (#2). Bizzini Hall is inadequate, outdated, non-compliant with current building code and contains hazardous materials. Bizzini Hall has a 10-year renewal need of over \$11.5 million. The proposed project will also help diversify the campus's classroom portfolio to be less dependent on a single building (Bizzini currently hosts 44 percent of lecture FTE).

#### Self-Support / Other Projects

None

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### Future Projects (2021/22–2024/25)

#### Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

#### Academic Projects

##### **Bizzini Hall Renovation**

This project will renovate 43,000 ASF/73,300 GSF of the existing building (#2) completed in 1965, updating building systems and providing needed modernization of instructional facilities. The building has a 10-year renewal need of \$11.5 million. The renovated facility will accommodate 1,258 FTE in lecture space, 72 FTE in upper division, and 29 FTE in lower division laboratory space, and 99 faculty offices. The renovated building will serve as surge space for future major renovation projects, and allow for the demolition of multiple temporary academic facilities on campus.

##### **Acacia Court Replacement or Renovation**

Built in 1953, the existing Acacia Court facility (#1) at the Stockton Off-Campus Center was a former hospital that was partially remodeled for instructional use in the 1990s. The building now has a deferred renewal backlog of \$53 million that includes issues such as HVAC design for hospital use, structural column spacing limitations for proper instructional spaces, abundant hazardous materials, electrical capacity limitations, building envelope issues, plumbing fixture deficiencies, accessibility needs, life safety and fire suppression, roofing renewal, and historic designations that limit development, all of which hamper the growth for teaching and learning spaces. The building is in need of comprehensive renovation or full replacement. If funding and the pending historical resources analysis allows for replacement and demolition, the proposed replacement building will be 45,700 ASF/70,700 GSF, providing capacity in lecture classrooms and teaching labs as well as instructional and administrative space for the continuing education program.

## **Stanislaus – Description of the Multi-Year Plan**

### **Future Projects (2021/22–2024/25) (continued)**

#### **Auditorium/Performing Arts**

This project will construct a 55,300 ASF/80,700 GSF Performing Arts (#16) facility that will include a 1,200-seat auditorium, four classrooms, two dance studios, a “black box theatre”, music practice rooms, and 18 faculty offices. The campus currently does not have a performing arts facility to meet the growing enrollment of the Drama and Music programs. The existing 300-seat “little theatre” is undersized and, even if modernized, would not adequately accommodate the campus enrollment growth. This new facility will result in an additional 582 FTE (573 FTE in lecture space, 9 FTE in lower division laboratory space) and 18 faculty offices.

#### **Amphitheater Renovation**

This project will renovate the existing Amphitheater (#51) stage, seating areas, site, and upgrade existing utilities. The renovated Amphitheater will seat approximately 8,800 and accommodate larger commencement ceremonies, outdoor music performances, and theatrical productions.

#### **Music Building Renovation and Expansion**

This project will renovate the existing Music building (#6), which was completed in 1970, and construct a 10,000 GSF addition to the building. Renovations will include updating building systems and accessibility, abating hazardous materials, and updating equipment for delivery of instruction.

#### **Student Services Building**

This project will construct a new building for student services (#116). Student services are currently housed in long-term temporary structures, and the demand for space exceeds that available. The new building will accommodate multiple student services in one facility.

#### **Utilities Infrastructure**

This project will expand and renew the utilities infrastructure campuswide. Many of the campus utilities infrastructure systems are reaching the end of their useful life and need renewal, including the domestic water distribution, sanitary sewer collection, storm drainage facilities, natural gas distribution, irrigation systems, and heating and cooling systems.

### **Self-Support / Other Projects**

#### **Parking Structure**

This project will construct a new parking structure (#83) to provide 600 additional on-campus parking spaces to help alleviate some of the overflow of campus-related parking in surrounding residential neighborhoods. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Student Fitness Center Addition**

This project will construct a 30,000 ASF/46,000 GSF addition (#64) to the existing 14,093 ASF/18,644 GSF Student Fitness Center (#61) and will include four multi-purpose courts with an interior suspended jogging track. The existing center has been a huge success since its construction in 2009 but more varied activities are now being requested. The existing court will be converted to a rock-climbing wall and add space to the existing fitness room. Proceeding with this project is based on an approved increase in student fees, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Health Center**

This project will construct a new 15,600 ASF/26,000 GSF Student Health Center (#29) which will provide for clinical services, health education, fitness and personal counseling, and associated administrative space. The facility will be centrally located on the campus in close proximity to physical education facilities and student housing. Proceeding with this project is based on student fees, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

#### **Residence Life Village IV**

This project will construct a student housing complex (#71) consisting of a series of three-story structures and a dining facility totaling 88,800 ASF/136,600 GSF to accommodate 450 beds. Proceeding with this project is dependent on a revision to the campus master plan, the approval by the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

## **Stanislaus – Description of the Multi-Year Plan**

### **Future Projects (2021/22–2024/25) (continued)**

#### **Science Research Building**

This project will construct a 13,500 ASF/23,000 GSF two-story building (#34) consisting of multi-disciplinary research space including environmental, genetic, physiology, physical and synthetic chemistry, and entomology studies. Proceeding with this project is dependent on receipt of grants and donor funding.

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

**STANISLAUS**

Project	CAT	Funds	2016/17	2017/18	2018/19	2019/20	2020/21
Boiler and Expansion Tank Replacement ^	IA	SRB-AP	PWC 2,600				
Central Plant Infrastructure, Ph. 1	IA	DM CSU	PWC 780	C 76			
Library Renovation/Infrastructure Repairs (Seismic)	IA	SRB-AP Campus-I CSU	P 1,889	WCE 51,574 PW 3,141	PWC 1,831		
University Union Renovation/Expansion (Seismic)	II	ASI SRB-SS	PW 3,050 C 46,425				
East Campus Utility Renewal and Extension	IA	CSU DM		PWC 495		PWC 2,265	
Transformer and Switchgear Replacement	IA	CSU		PWC 930			
HVAC Improvements, Drama Building	IA	Campus-M CSU			PW 139 C 1,694		
ADA Barrier Removal	IA	SRB-AP				PWC 1,833	
Cafeteria Main Dining Renovation	IB	SRB-AP				PWC 2,190	
Child Development Center Replacement	IB	DM				PWCE 15,264	
Electrical Vaults Relocations	IA	DM				PWC 3,495	
Stockton HVAC/Electrical/Plumbing Replacement	IA	SRB-AP				PWC 422	
Storm Water System Improvements	IA	SRB-AP				PWC 250	
Magnolia Mansion Building Envelope	IA	CSU					PWC 300
Stockton Lecture Expansion (Acacia Surge)	IB	CSU					P 250
<b>Totals</b>			<b>\$52,144</b>	<b>\$56,216</b>	<b>\$3,664</b>	<b>\$25,719</b>	<b>\$550</b>

^ This project was previously approved by the Board of Trustees but did not proceed. Therefore, dollars not reflected in subtotal.

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

**Previous Five-Year Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		3,141			
DESIGNATED CAMPUS MAINTENANCE (Campus-M)			139		
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	780			21,024	
Cap and Trade (C&T)					
CSU RESERVES (CSU)		1,501	3,525		550
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)	3,050				
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	1,889	51,574		4,695	
Self-Support (SRB-SS) ~	46,425				
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
<b>Totals</b>	<b>\$138,293</b>	<b>\$52,144</b>	<b>\$56,216</b>	<b>\$25,719</b>	<b>\$550</b>

~ Includes projects co-funded with reserves.

California State University  
**Statistical Summaries**

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**Summary by Category**  
**Multi-Year Plan 2021/22 through 2025/26**  
**(Dollars in 000's)**

<b>Category Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	2,389,893	1,324,152	1,513,733	1,197,967	1,032,494
B. Modernization/Renovation	1,244,064	1,584,113	1,333,462	1,471,489	1,803,561
II. Growth/New Facilities	488,059	2,255,429	1,870,732	1,925,305	1,933,137
<b>Totals</b>	<b>\$23,367,591</b>	<b>\$4,122,016</b>	<b>\$5,163,694</b>	<b>\$4,594,762</b>	<b>\$4,769,192</b>

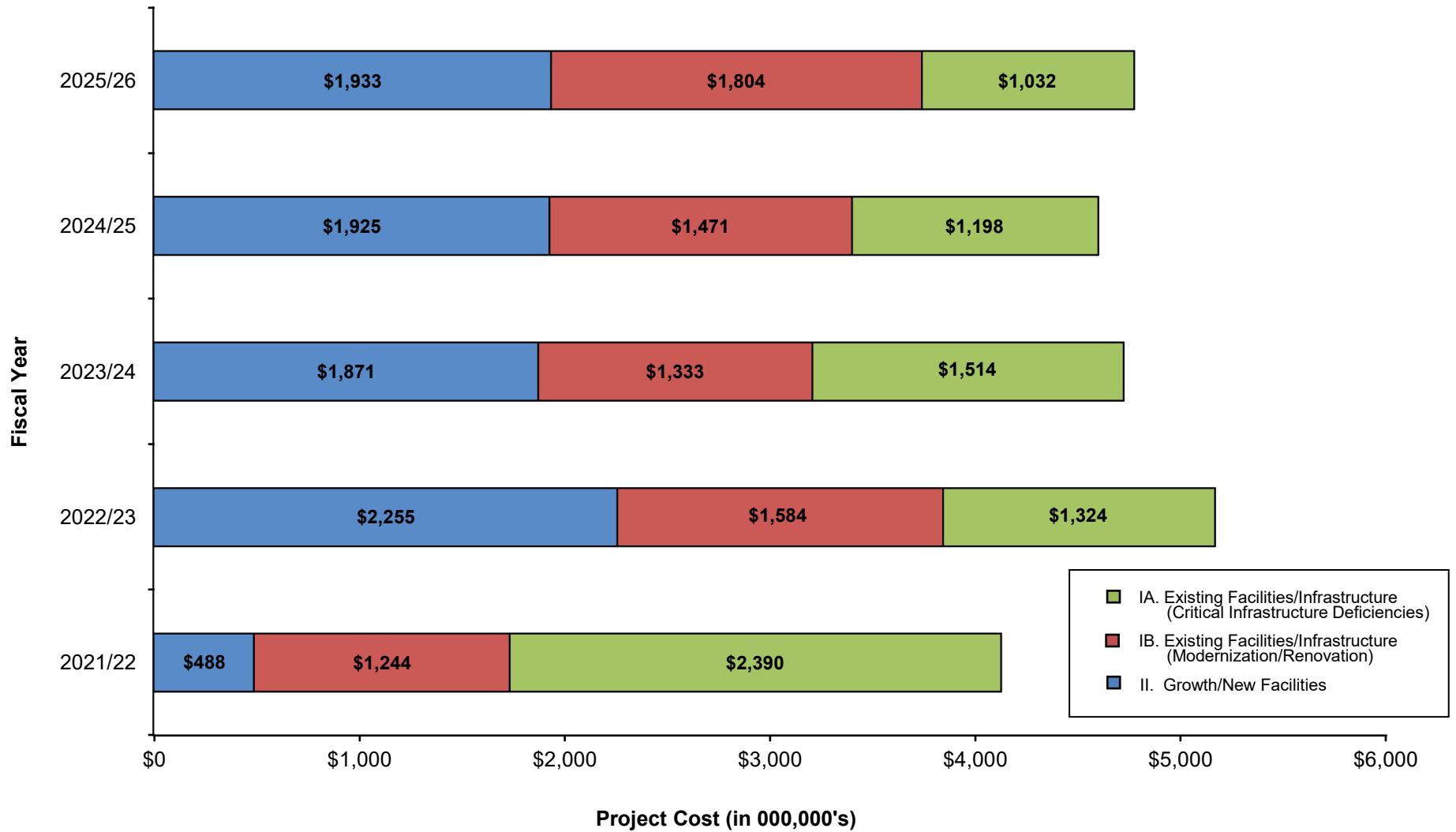
<b>Capacity Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>FTE Existing Facilities/Infrastructure</i>	6,611	-4,484	2,224	352	-738
<i>FTE New Facilities/Infrastructure</i>	3,970	497	2,636	4,289	3,764
<b>FTE Totals *</b>	<b>19,121</b>	<b>10,581</b>	<b>4,860</b>	<b>4,641</b>	<b>3,026</b>
<i>Student Housing Beds</i>		5,063	5,114	2,279	8,323
<i>Parking Spaces</i>		4,004	100	2,629	2,593
<i>Faculty/Staff Housing Units</i>			114	105	129

<b>Fund Summary</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	164,348	171,179	223,378	122,948	123,735
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	18,374	12,962	25,852	77,885	35,073
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S) Deferred Maintenance (DM) Cap and Trade (C&T)	1,241,795	574,613	571,485	542,813	517,920
CSU RESERVES (CSU)	2,051				
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		21,515	4,210	33,873	29,000
Auxiliary/Foundation (Aux)		420,071	5,151		
Continuing Education (CE)	2,450				
Faculty/Staff Housing (FH)			101,092	74,620	93,115
Health Center (Hlth)			3,337		32,139
Parking (Pkg)		47,962	54,900	1,897	21,807
Student Housing (SH)		145,051	187,288	17,645	299,640
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	2,651,309	2,419,881	2,552,059	2,450,743	2,241,814
Self-Support (SRB-SS)		872,034	720,949	994,168	544,850
OTHER					
Donor (Don)	39,512	113,516	39,562	95,811	57,767
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)	2,177	364,910	228,665	182,358	772,332
<b>Totals</b>	<b>\$23,367,591</b>	<b>\$4,122,016</b>	<b>\$5,163,694</b>	<b>\$4,594,762</b>	<b>\$4,769,192</b>

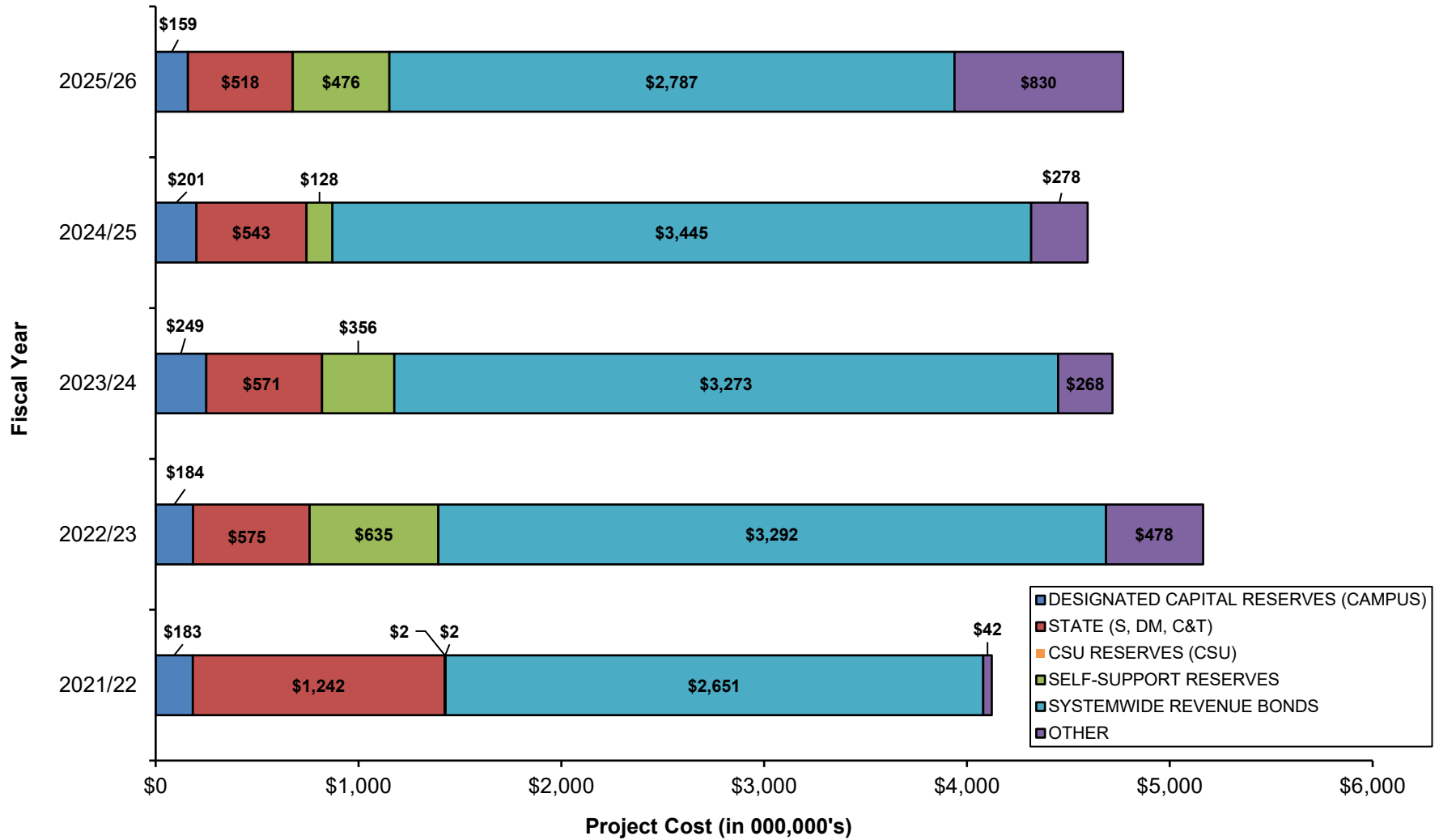
\* FTE capacity, bed, unit, and parking spaces are counted in the year in which construction funds ("C") appears.



**Graph of the Multi-Year Plan Summary by Category  
2021/22 through 2025/26**



### Graph of Multi-Year Plan Summary by Fund 2021/22 through 2025/26



**Summary by Campus and Fund**  
**Previous Five-Year Program 2016/17 through 2020/21**  
(Dollars in 000's)

	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>Totals</u>
Bakersfield	2,786	3,363	1,481	14,133	0	21,763
Channel Islands	250	172,309	2,128	90,587	0	265,274
Chico	96,983	9,772	14,776	110,561	0	232,092
Dominguez Hills	84,230	4,394	12,476	154,951	3,923	259,973
East Bay	8,269	3,900	101,576	46,615	0	160,360
Fresno	29,474	21,715	3,300	79,084	0	133,573
Fullerton	14,526	32,274	4,100	138,239	122,504	311,643
Humboldt	10,663	26,992	4,200	14,125	0	55,980
Long Beach	87,682	12,671	10,157	164,494	31,590	306,594
Los Angeles	40,043	335,413	0	39,668	0	415,124
Maritime Academy	205	11,439	5,658	26,569	0	43,871
Monterey Bay	109,964	3,294	3,938	8,245	0	125,441
Northridge	8,505	52,090	9,226	123,604	0	193,425
Pomona	187,549	4,794	11,083	18,720	0	222,146
Sacramento	59,998	8,165	209,981	26,293	0	304,437
San Bernardino	52,495	93,039	4,542	124,367	0	274,443
San Diego	30,822	135,025	89,529	408,502	352,743	1,016,621
San Francisco	119,234	3,900	7,183	34,833	138,718	303,868
San José	180,739	194,614	5,614	81,502	0	462,469
San Luis Obispo	32,445	26,211	146,353	72,679	0	277,688
San Marcos	1,100	86,372	1,284	11,137	0	99,893
Sonoma	1,059	1,759	58,083	111,344	350	172,595
Stanislaus	52,144	56,216	3,664	25,719	550	138,293
<u>Systemwide</u>	<u>228</u>	<u>905</u>	<u>1,700</u>	<u>11,784</u>	<u>28,623</u>	<u>43,240</u>
<b>Totals</b>	<b>\$ 1,211,393</b>	<b>\$ 1,300,626</b>	<b>\$ 712,032</b>	<b>\$ 1,937,755</b>	<b>\$ 679,001</b>	<b>\$ 5,840,807</b>

<b>Fund Summary</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Totals</b>
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	58,505	105,384	82,770	186,564	47,743	480,966
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	12,307	25,012	510	13,556	0	51,385
<b>STATE FUNDING</b>						
General Obligation Bond and						
Public Works Board Revenue Bond (S)	0	0	0	15,810	0	15,810
Deferred Maintenance (DM)	34,772	0	34,500	236,199	0	305,471
Cap and Trade (C&T)	0	0	0	0	0	0
CSU RESERVES (CSU)	0	49,096	51,800	3,535	4,473	108,903
<b>SELF-SUPPORT RESERVES</b>						
Associated Students Incorporated (ASI)	95,608	8,800	65,586	5,603	0	175,597
Auxiliary/Foundation (Aux)	3,695	4,577	37,118	6,892	0	52,282
Continuing Education (CE)	0	13,500	0	0	0	13,500
Faculty/Staff Housing (FH)	0	0	0	0	0	0
Health Center (Hlth)	0	0	0	0	0	0
Parking (Pkg)	55,403	73,501	0	11,890	0	140,794
Student Housing (SH)	5,500	7,400	5,500	24,732	22,000	65,132
<b>SYSTEMWIDE REVENUE BONDS</b>						
Academic Program (SRB-AP)	325,720	242,780	102,237	765,350	233,691	1,669,778
Self-Support (SRB-SS) ~	429,229	455,040	114,100	471,032	371,094	1,840,495
<b>OTHER</b>						
Donor (Don)	62,707	21,888	54,000	152,390	0	290,985
Energy/Power Purchase Agreements (Eng)	11,263	22,138	0	0	0	33,401
Grants (Gra)	1,786	0	0	0	0	1,786
Public-Private/Public Partnership (PPP)	114,898	271,510	163,911	44,202	0	594,521
<b>Totals</b>	<b>\$1,211,393</b>	<b>\$1,300,626</b>	<b>\$712,032</b>	<b>\$1,937,755</b>	<b>\$679,001</b>	<b>\$5,840,807</b>

~ Includes projects co-funded with reserves.

**Summary by Campus**  
**Multi-Year Plan 2021/22 through 2025/26**  
(Dollars in 000's)

<u>Deferred Maintenance/Renewal/Improvements and Academic Projects</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>Totals</u>
Systemwide	1,048,000	558,000	568,000	578,000	588,000	3,340,000
Bakersfield	110,703	57,566	51,504	27,609	27,386	274,768
Channel Islands	16,126	7,800	42,060	8,600	10,739	85,325
Chico	268,900	122,038	107,268	102,481	120,280	720,967
Dominguez Hills	210,673	228,946	109,884	105,138	108,550	763,191
East Bay	136,929	288,102	173,544	334,361	122,089	1,055,027
Fresno	164,960	77,072	85,271	71,632	51,820	450,755
Fullerton	175,238	119,778	144,134	195,057	142,441	776,648
Humboldt	89,140	24,390	76,698	13,399	47,697	251,324
Long Beach	244,923	115,079	6,250	73,134	52,594	491,980
Los Angeles	155,753	164,207	349,715	124,983	214,412	1,009,070
Maritime Academy	130,767	87,199	26,437	26,158	42,669	313,230
Monterey Bay	130,814	28,625	14,400	71,500	15,800	261,139
Northridge	31,080	176,845	116,627	133,763	57,088	515,403
Pomona	20,333	52,309	111,036	63,096	11,245	258,019
Sacramento	187,423	101,318	142,579	199,213	175,797	806,330
San Bernardino	53,697	182,200	58,800	186,700	68,000	549,397
San Diego	174,914	88,151	72,092	70,882	73,128	479,167
San Francisco	229,416	206,455	191,250	107,319	205,422	939,862
San José	86,455	100,970	97,570	99,297	416,799	801,091
San Luis Obispo	161,978	191,810	286,033	244,420	223,699	1,107,940
San Marcos	72,169	41,898	97,154	46,973	0	258,194
Sonoma	91,464	125,969	268,130	247,946	48,528	782,037
Stanislaus	125,311	73,749	177,367	69,729	94,358	540,514
<b>Totals</b>	<b>\$ 4,117,166</b>	<b>\$ 3,220,476</b>	<b>\$ 3,373,803</b>	<b>\$ 3,201,390</b>	<b>\$ 2,918,542</b>	<b>\$ 16,831,377</b>
<b>Self-Support/Other Projects</b>						
Bakersfield	0	0	0	0	0	0
Channel Islands	0	78,610	129,994	0	0	208,604
Chico	0	2,000	118,765	0	91,524	212,289
Dominguez Hills	0	127,400	101,485	0	0	228,885
East Bay	0	106,374	0	0	0	106,374
Fresno	0	50,000	129,959	45,807	0	225,766
Fullerton	0	8,328	82,810	67,072	142,528	300,738
Humboldt	0	2,462	0	148,348	0	150,810
Long Beach	0	0	0	0	0	0
Los Angeles	0	20,836	0	0	0	20,836
Maritime Academy	0	0	150	0	114,950	115,100
Monterey Bay	0	122,460	0	0	103,890	226,350
Northridge	0	195,463	142,992	74,620	114,922	527,997
Pomona	0	22,799	258,903	10,001	39,139	330,842
Sacramento	0	189,032	0	0	0	189,032
San Bernardino	0	25,000	25,600	79,000	179,900	309,500
San Diego	0	0	0	434,857	105,318	540,175
San Francisco	0	87,712	12,300	204,125	371,144	675,281
San José	0	365,066	0	0	250,000	615,066
San Luis Obispo	2,000	414,416	109,811	204,097	211,109	941,433
San Marcos	0	0	154,574	66,669	0	221,243
Sonoma	2,850	3,188	3,337	26,872	126,226	162,473
Stanislaus	0	122,072	73,444	31,904	0	227,420
<b>Totals</b>	<b>\$ 4,850</b>	<b>\$ 1,943,218</b>	<b>\$ 1,344,124</b>	<b>\$ 1,393,372</b>	<b>\$ 1,850,650</b>	<b>\$ 6,536,214</b>

**Seismic Retrofit Program 2016/17 through 2020/21  
(Dollars in 000's)**

<b>Campus</b>	<b>Seismic Project</b>	<b>2016/17</b>		<b>2017/18</b>		<b>2018/19</b>		<b>2019/20</b>		<b>2020/21</b>		
Chico	Siskiyou II Science Replacement	PWC	87,620	CE	6,604							
		WE	6,913									
Dominguez Hills	Academic Building Renewal <sup>1</sup>	PWC	3,000	PWC	73	PWC	3,000					
East Bay	Library Replacement	P	2,269			WC	89,157					
						CE	9,044					
Long Beach	Student Success Building/ Peterson Hall 2 Renovation	PWE	5,696	C	52							
		C	1,060									
		C	38,156									
Los Angeles	Physical Sciences	PWC	1,800									
Los Angeles	Physical Sciences, Ph. 1, 2, 3, 4 Building Systems Renewal	CE	10,000	C	18,000			PWC	7,800			
		C	8,032	CE	18,555			C	2,810			
		C	10,000					C	10,810			
San Diego	IVC North Classroom Renovation	PWc	1,822									
Stanislaus	Library Renovation/Infrastructure Repairs	P	1,889	WCE	51,574	PWC	1,831					
				PW	3,141							
Stanislaus	University Union Renovation/ Expansion	PW	3,050									
		C	46,425									
Chico	Whitney Hall (Seismic Study)			PWC	37							
East Bay	Library Annex Renovation			PWC	500	C	1,119	PWC	3,488			
				PWCE	3,400							
Humboldt	Library and Fire Sprinklers			C	13,328	C	4,200					
Humboldt	Van Duzer Theatre			C	10,280							
Pomona	Administration Replacement Facility			E	1,380	E	1,380					
San Francisco	Romberg Tiburon Center Seismic Upgrade, Ph. 1			PWC	2,148							
Bakersfield	PE Building Seismic Retrofit							PWC	2,139			
Monterey Bay	Seismic Projects (#71, 72, 73)							PWC	1,000			
Pomona	Classroom/Lab Building Renovation							Pc	1,000			
Sacramento	Hornet Stadium Press Box							PWC	5,423			
								PWC	1,207			
Long Beach	Peterson Hall 1 Replacement Building									PW	5,000	
	<b>Total</b>		<b>\$507,212</b>		<b>\$227,732</b>		<b>\$129,072</b>		<b>\$109,731</b>		<b>\$35,677</b>	<b>\$5,000</b>

<sup>1</sup> Cain Library

**Seismic Retrofit Program 2021/22 through 2025/26**  
**(Dollars in 000's)**

<b>Campus</b>	<b>Project</b>	<b>2021/22</b>		<b>2022/23</b>		<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>
Chico	Physical Sciences Building Demolition	PWC	7,747						
Dominguez Hills	Natural Sciences and Mathematics Building and Classroom Renovation	WCE	74,619						
East Bay	Library Seismic (West Wing Relocations)	C	2,297						
		PWC	20,671						
Fullerton	Science Laboratory Replacement	PWC	7,864						
		PWCE	84,913						
Long Beach	Peterson Hall 1 Replacement Building	C	129,602						
		WE	10,000						
Los Angeles	Administration Building Demolition	PWC	12,181						
Monterey Bay	Seismic Projects	PW	327	PW	175	PW	70		
		C	4,219	C	1,000	C	630		
East Bay	Library West Wing Demolition			PWC	4,400				
				C	39,600				
Fullerton	McCarthy Hall Renovation, Ph. 2 and 3			PWc	8,915				
				CE	88,337				
Pomona	CLA Tower Improvements			PWC	5,900				
Pomona	Kellogg West Building 76			PWCE	8,800				
San Francisco	Seismic Strengthening Administration Building			PWE	400	PWE	400		
				C	3,600	C	3,600		
Los Angeles	John F. Kennedy Library Renovation					PWCE	282,525		
Pomona	Classroom/Lab Building Renovation					PWCE	55,175		
San Francisco	University Park North Highrises Renovation					PWCE	12,300		
Pomona	Letters, Arts, and Social Science Renovation						PWCE	45,135	
Chico	Whitney Hall Renovation							PWCE	91,524
	<b>Total</b>		<b>\$1,006,926</b>		<b>\$354,440</b>		<b>\$161,127</b>		<b>\$354,700</b>
							<b>\$45,135</b>		<b>\$91,524</b>

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

**Delegated Capital Outlay Program Amendment Approval 2016/17 through 2020/21  
(Dollars in 000's)**

Campus	Project	Fund	2016/17	2017/18	2018/19	2019/20	2020/21
Bakersfield	Bus Transit Center	Gra	PWC 1,786				
East Bay	STEM Facility Renovations	Campus-I Don	PWCE 2,500 PWCE 2,500				
Fresno	North & South Gym Modernization	Campus-I	PWC 4,787				
Long Beach	Battery Energy Storage System	Eng	PWC 3,467				
Long Beach	Psychology Building BRAIN Laboratory Renovation	Campus-I	PWCE 3,185				
Monterey Bay	7th Avenue Parking Lot	Pkg	PWC 4,518				
Northridge	Bookstore Renovation, Ph. 2	DM SRB-AP Aux	PWC 1,850			C PWCE 2,350 4,392	
Northridge	Plummer and Darby Intersection Renovation	Pkg	PWC 2,563				
Sacramento	304 S Street Interior Renovation	Aux	PWC 2,945				
Sacramento	Testing Center Relocation	Campus-I	PWCE 844				
San Diego	College Square Renovation	SH	PWCE 3,000				
San José	Health Building Renovation, Floors 1 & 2	Campus-I	PWCE 3,870				
Bakersfield	Icardo Center Locker Room Upgrades	Campus-I		PWCE 1,383			
Channel Islands	Solar 4 PV Array	Eng		PWC 7,309			
Chico	Greenhouses Replacement	Campus-I		PWC 1,481			
Fresno	Equestrian Locker Room	Campus-I		PWC 1,728			
Fresno	Peters Business Annex	Campus-I		PWCE 3,800			
Long Beach	Athletics Women's Softball/Soccer Locker Room	Campus-I		PWCE 4,925			
Long Beach	Campuswide ADA Upgrades	Campus-I		PWC 3,943			
Northridge	Baseball Entry Plaza	Campus-I		PWC 1,483			
Northridge	Jacaranda Hall Computer Science Renovation	Campus-I		PWCE 1,968			
Pomona	Rose Float Facility Replacement	Don		PWCE 3,414			
Sacramento	University Union Boiler Installation	Campus-I		PWC 740			
San Bernardino	Biology Teaching Labs Renovation	Campus-I CSU SRB-AP		PW 206 PWCE 2,713		PWC 1,200	
San Bernardino	Einstein Bagels and Campus Store	Aux		PWCE 1,775			
San Diego	Cuicacalli Kitchen Renovation	SH		PWCE 1,600			
San Diego	Football Locker Room Renovation	Campus-I		PWC 2,000			
San Francisco	University Club	Aux		PWCE 1,752			
San José	Well Replacement	Campus-I		PWC 2,335			
San Luis Obispo	Building 82 Remodel	Campus-I		PWCE 1,639			
Long Beach	Student Health Services Exam Room Renovations	Campus-I			PWCE 3,751		
Long Beach	University Student Union Mechanical Electrical and Plumbing Upgrades	ASI			PWC 6,157		
Northridge	Eucalyptus Hall 2008 Physics Laboratory Renovation	Campus-I			PWC 1,791		
Northridge	Live Oak Lab Renovation	Campus-I			PWCE 2,125		
Northridge	University Student Union East Conference Center Renovation	ASI			PWC 1,664		
Pomona	Arabian Horse Center Improvement	Campus-I			PWC 2,709		
Pomona	Modular Data Center	Campus-I			PWCE 4,081		
San Bernardino	Jack Brown Hall East Wing Expansion	Campus-I			PWCE 2,480		
San Francisco	City Eats Residence Dining Center Remodel, Ph. 2	Aux			PWC 4,380		
San José	Associated Students House Relocation	Campus-I			PWC 3,275		
San Luis Obispo	Building 70 Renovation	Campus-I			PWC 1,873		
San Luis Obispo	University Union Neighborhood Renovation	Aux ASI			PWC 24,800 PWC 14,800		

**Delegated Capital Outlay Program Amendment Approval 2016/17 through 2020/21 (continued)**  
**(Dollars in 000's)**

Campus	Project	Fund	2016/17	2017/18	2018/19	2019/20	2020/21
Bakersfield	Health Center Icardo Plaza ADA and Road Repairs	Campus-M Don SRB-AP				PWC 467 PWC 1,000 PWC 400	
Bakersfield	Physical Education Building Women's Team Locker Room Remodel	Campus-I				PWCE 999	
Channel Islands	Central Mall Renovation	Don Campus-I				PWC 840 PWC 500	
Channel Islands	Manzanita Hall Interior Renovations, Ph.1	SRB-AP				PWC 3,495	
Channel Islands	Manzanita Hall, Ph. 2 - Second Floor	SRB-AP				PWCE 3,755	
Chico	Plumas 112/114 Omron Robotics Lab Renovation	Don Campus-I				PWC 550 PWC 438	
East Bay	Applied Sciences Center	Don				PWCE 30,000	
Fullerton	Baseball/Softball Addition and Upgrades	Campus-I				PWC 12,003	
Fullerton	Eastside Parking Structure, Ph. 2	Pkg SRB-SS				P 3,890 PWC 34,981	
Long Beach	Alumni Center	Campus-I Don DM				P 500 PWCE 8,518 C 566	
Long Beach	Brotman Hall Enrollment Services, Ph.3 Renovation	Campus-I				PWCE 5,539	
Long Beach	College of Business Lecture Halls Renovation	Campus-M Campus-I DM				PWCE 400 PWCE 1,340 C 500	
Maritime	Modular Building	Campus-I				PWCE 3,631	
Monterey Bay	Dining Commons Renovation	Aux				PWCE 2,938	
Northridge	Baseball Ballpark Improvements, Ph. 1 (Lighting)	Campus-I Don				PWC 1,034 PWC 1,000	
Northridge	Pacific Willow Hall Building 6 Apartment Reconstruction	SRB-SS				PWC 1,255	
Sacramento	Building Switchgears, Ph. 2	SRB-AP Campus-M				PWC 1,080 PWC 255	
San Diego	ENS 700 Field Improvements	ASI				PWC 4,997	
San Luis Obispo	Beach Volleyball Complex	Don				PWC 2,227	
Bakersfield	Electrical Distribution Upgrade, Ph. II	DM					PWC 1,481
Bakersfield	Performing Arts Center Building Renovation	SRB-AP					PWC 6,189
Long Beach	Parkside Door Hardware Upgrades	SH					PWCE 2,977
San José	South Campus Parking Structure and Sports Field Facility	SRB-SS Pkg Aux					PWC 42,000 PWC 8,000 PWC 2,500
	<b>Total</b>	<b>\$358,082</b>	<b>\$37,815</b>	<b>\$46,194</b>	<b>\$73,886</b>	<b>\$137,040</b>	<b>\$63,147</b>

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



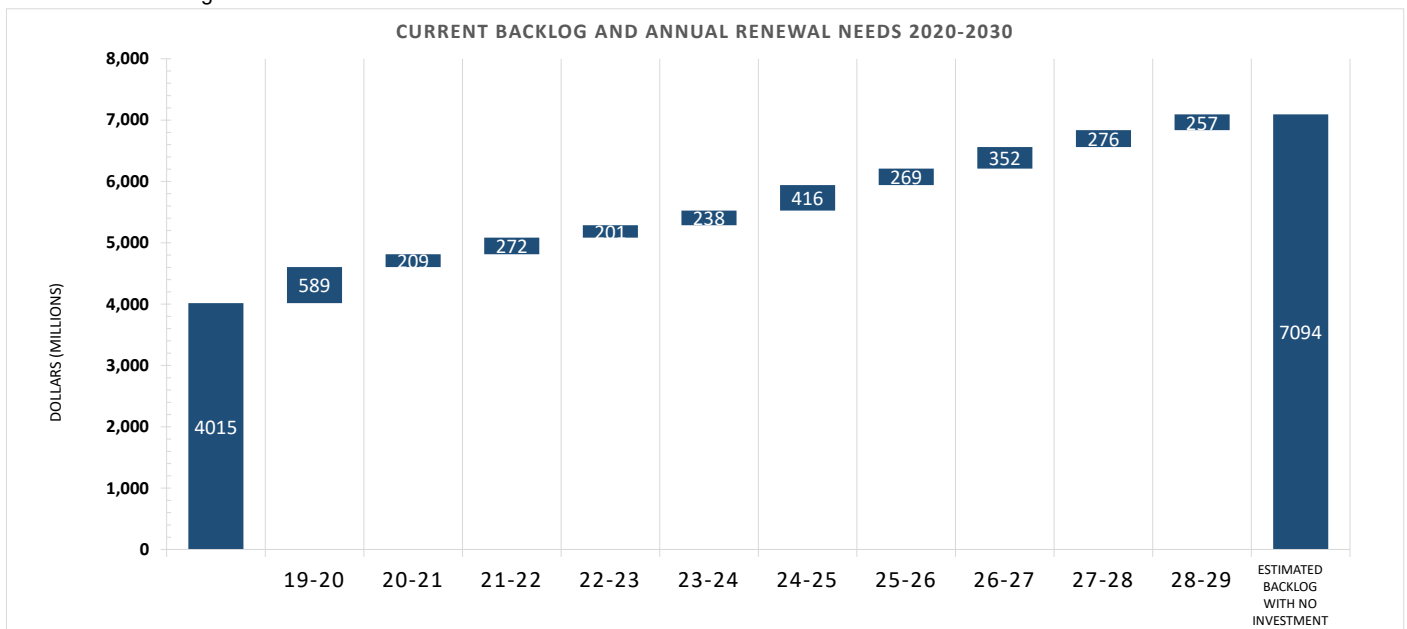
## Summary of Academic Facilities & Infrastructure Renewal Backlog and Annual Renewal Need (Dollars in 000s)

This estimated Academic Building Renewal Backlog and 10-Year Annual Building Renewal Need is from the CSU 2019-2020 Capital Renewal Annual Report<sup>1</sup>, separately prepared Utility Master Plans, and interbuilding utility production and distribution systems for Academic Buildings (excludes self-support facilities). The estimate of 10-Year Annual Building Renewal Need is being expanded to include an estimate of the annual utility production and distribution renewal needs. Current Replacement Value (CRV) was calculated using CSU Cost Guide estimates based on corresponding building types. Based on the campus data, the system should be spending on average about \$308 million per year to replace systems that are reaching the end of their useful life, and spend an additional \$401 million to total \$709 million per year to address both aging systems and the estimated renewal backlog.

A	B	C	D	E	F	G	H
Campus	State Supported GSF	Total Backlog - Academic and Infrastructure <sup>2</sup>	Deferred Maintenance Investment	Total Adjusted Backlog - Academic and Infrastructure <sup>2</sup>	10-Year Annual Building and Infrastructure Renewal Need	10-Year Annual Building and Infrastructure Renewal Need W/Backlog	Calculated Current Building Replacement Value
Bakersfield	746,420	\$98,414	\$13,060	\$85,354	\$5,874	\$14,410	\$463,452
Channel Islands	1,070,164	\$77,338	\$17,050	\$60,288	\$6,957	\$12,986	\$764,062
Chico	2,006,965	\$296,963	\$48,424	\$248,539	\$8,445	\$33,299	\$1,032,225
Dominguez Hills	982,648	\$103,364	\$25,148	\$78,216	\$9,110	\$16,932	\$541,632
East Bay	1,705,648	\$275,887	\$33,457	\$242,429	\$4,758	\$29,001	\$1,089,030
Fresno	2,357,399	\$350,037	\$100,986	\$249,051	\$11,724	\$36,629	\$1,075,212
Fullerton	2,342,684	\$205,470	\$51,619	\$153,851	\$24,083	\$39,468	\$1,211,904
Humboldt	1,447,497	\$240,312	\$16,652	\$223,660	\$7,665	\$30,031	\$715,550
Long Beach	2,801,995	\$223,364	\$102,175	\$121,189	\$26,783	\$38,901	\$1,464,266
Los Angeles	2,316,005	\$358,080	\$53,481	\$304,598	\$12,080	\$42,539	\$923,584
Maritime Academy	481,647	\$34,661	\$18,907	\$15,754	\$2,596	\$4,171	\$209,134
Monterey Bay	833,633	\$64,175	\$11,162	\$53,013	\$9,017	\$14,318	\$462,070
Northridge	2,655,606	\$186,448	\$61,150	\$125,297	\$26,731	\$39,261	\$1,378,652
Pomona	2,423,262	\$289,495	\$55,189	\$234,306	\$16,274	\$39,705	\$1,259,982
Sacramento	2,093,424	\$339,705	\$39,113	\$300,592	\$10,055	\$40,114	\$1,344,797
San Bernardino	1,659,334	\$146,022	\$49,650	\$96,373	\$11,021	\$20,659	\$794,628
San Diego	3,214,382	\$372,232	\$113,378	\$258,853	\$18,061	\$43,946	\$1,772,387
San Francisco	2,588,956	\$353,608	\$31,787	\$321,820	\$15,900	\$48,082	\$1,256,027
San José	2,944,108	\$407,466	\$50,923	\$356,543	\$36,422	\$72,077	\$1,426,246
San Luis Obispo	2,964,277	\$360,253	\$38,180	\$322,073	\$21,206	\$53,413	\$1,528,397
San Marcos	989,921	\$42,678	\$21,278	\$21,400	\$7,121	\$9,261	\$500,258
Sonoma	1,010,609	\$171,805	\$67,303	\$104,502	\$7,466	\$17,916	\$1,040,058
Stanislaus	1,178,887	\$85,174	\$47,280	\$37,894	\$8,409	\$12,198	\$533,733
<b>Totals</b>	<b>42,815,471</b>	<b>\$5,082,952</b>	<b>\$1,067,354</b>	<b>\$4,015,597</b>	<b>\$307,759</b>	<b>\$709,318</b>	<b>\$22,787,287</b>

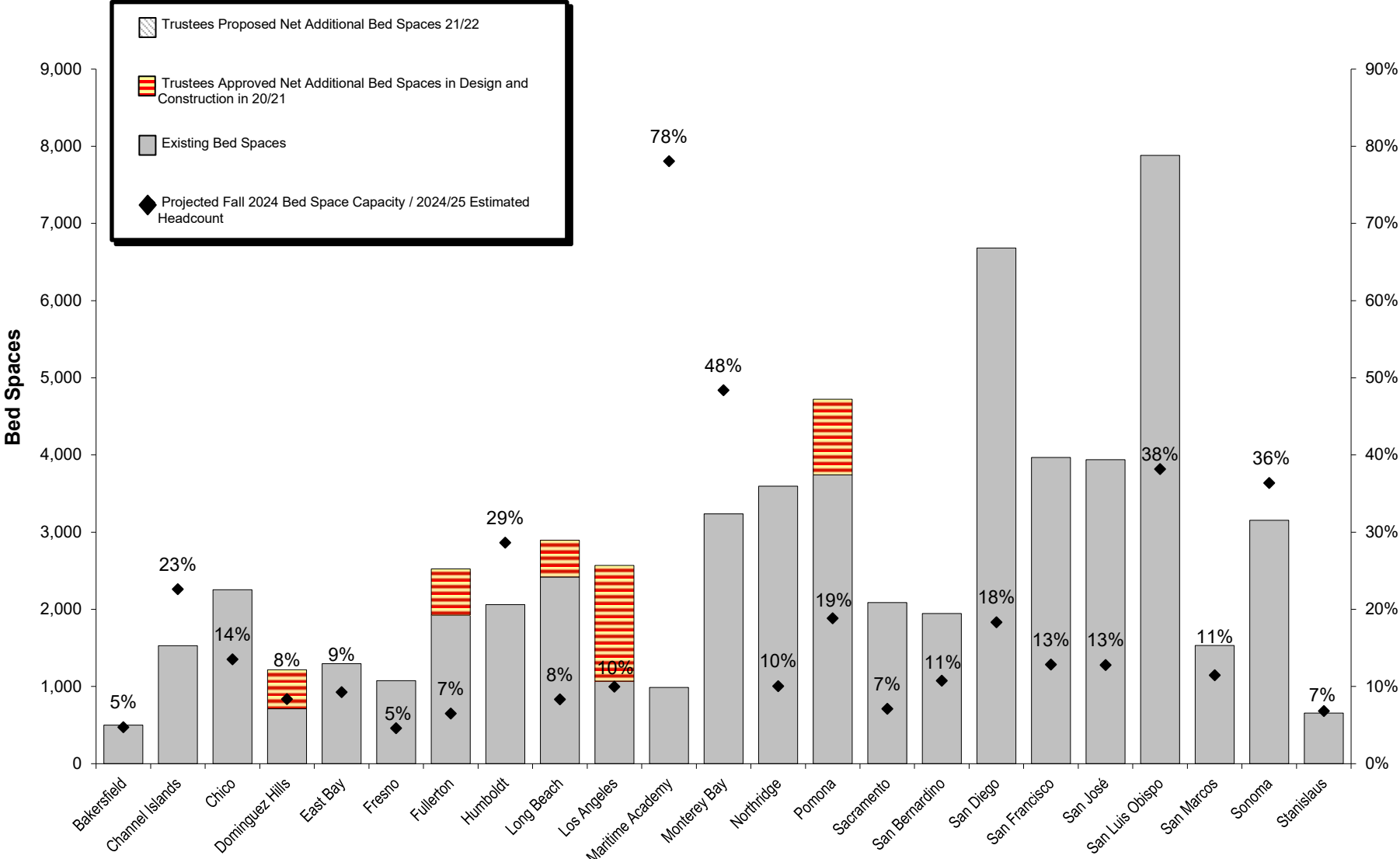
## Current Backlog and Annual Renewal Needs 2019-2028

This table shows the 10-year renewal forecast for the CSU system. The total 10-year need to maintain the current backlog is \$3.0 billion without escalation (or \$308 million average annual investment over 10 years). This investment need does not reduce the approximate \$4.0 billion backlog for academic buildings and infrastructure.



1. California State University System 2019-2020 Capital Renewal Annual Report has utilized data collected from detailed Facilities Condition Assessments (FCA) from ISES Corporation. Data from these reports may account for programmatic or code upgrades as well as other improvements that may be required.  
 2. Includes Critical Infrastructure Assessment and on going Life Cycle assessments.

# Projected Housing Capacity

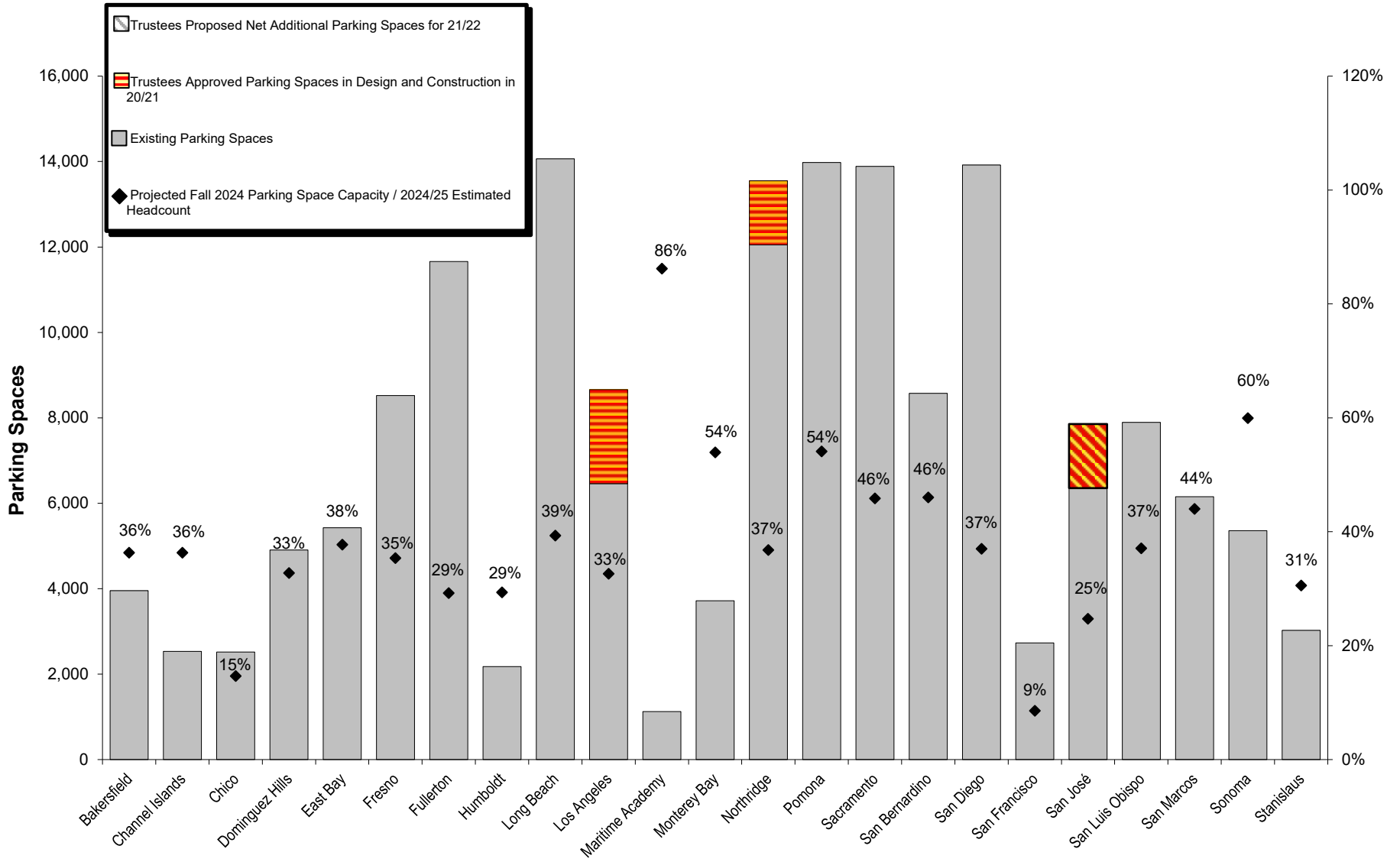


## Projected Housing Capacity<sup>1</sup>

Campus	Existing Bed Spaces <sup>2</sup>	Trustees Approved Net Additional Bed Spaces in Design and Construction in 20/21	Trustees Proposed Net Additional Bed Spaces 21/22	Fall 2024 Projected Bed Space Capacity (sum of column B, C and D)	Projected 24/25 CY FTE	Estimated 24/25 CY Headcount	Projected Bed Space Capacity/ Estimated 24/25 CY Headcount <sup>3</sup>
Bakersfield	500	-	-	500	8,862	10,566	5%
Channel Islands	1,529	-	-	1,529	5,963	6,766	23%
Chico	2,254	-	-	2,254	15,588	16,672	14%
Dominguez Hills	712	505	-	1,217	11,721	14,537	8%
East Bay	1,296	-	-	1,296	12,035	13,959	9%
Fresno	1,076	-	-	1,076	20,710	23,385	5%
Fullerton	1,924	600	-	2,524	31,346	38,733	7%
Humboldt	2,061	-	-	2,061	6,858	7,199	29%
Long Beach	2,419	476	-	2,895	29,571	34,703	8%
Los Angeles	1,069	1,500	-	2,569	21,806	25,767	10%
Maritime Academy	988	-	-	988	1,190	1,266	78%
Monterey Bay	3,237	-	-	3,237	6,319	6,689	48%
Northridge	3,596	-	-	3,596	29,890	35,761	10%
Pomona	3,742	980	-	4,722	21,957	25,076	19%
Sacramento	2,088	-	-	2,088	25,151	29,396	7%
San Bernardino	1,946	-	-	1,946	16,163	18,073	11%
San Diego	6,682	-	-	6,682	31,166	36,489	18%
San Francisco	3,968	-	-	3,968	24,951	30,920	13%
San José	3,939	-	-	3,939	26,118	30,821	13%
San Luis Obispo	7,882	-	-	7,882	19,841	20,644	38%
San Marcos	1,532	-	-	1,532	11,327	13,349	11%
Sonoma	3,154	-	-	3,154	8,130	8,674	36%
Stanislaus	656	-	-	656	8,208	9,610	7%
<b>Systemwide</b>	<b>58,250</b>	<b>4,061</b>	<b>-</b>	<b>62,311</b>	<b>394,873</b>	<b>459,056</b>	<b>14%</b>

1. Projection includes projects approved by the Board of Trustees as of July 2020.
2. Existing and corrections to bed spaces from Finance and Treasury Fall 2019 report includes housing operated by the Dormitory Revenue Fund (DRF) and Non DRF.
3. Estimated 2024/25 headcount derived from the ratio of 19/20 college year (CY) and headcount data.

# Projected Parking Capacity



## Projected Parking Capacity<sup>1</sup>

Campus	Existing Parking Spaces <sup>2</sup>	Trustees Approved Parking Spaces in Design and Construction in 20/21	Trustees Proposed Net Additional Parking Spaces for 21/22	Fall 2024 Projected Parking Space Capacity (sum of column B, C and D)	Projected 24/25 CY FTE	Estimated 24/25 CY Headcount	Projected Parking Space Capacity/ Estimated 24/25 CY Headcount <sup>3</sup>
Bakersfield	3,954	-	-	3,954	9,131	10,887	36%
Channel Islands	2,533	-	-	2,533	6,144	6,971	36%
Chico	2,518	-	-	2,518	16,060	17,177	15%
Dominguez Hills	4,906	-	-	4,906	12,076	14,977	33%
East Bay	5,427	-	-	5,427	12,400	14,382	38%
Fresno	8,522	-	-	8,522	21,338	24,094	35%
Fullerton	11,660	-	-	11,660	32,295	39,907	29%
Humboldt	2,177	-	-	2,177	7,066	7,417	29%
Long Beach	14,064	-	-	14,064	30,466	35,754	39%
Los Angeles	6,460	2,200	-	8,660	22,466	26,548	33%
Maritime Academy	1,124	-	-	1,124	1,226	1,304	86%
Monterey Bay	3,718	-	-	3,718	6,510	6,892	54%
Northridge	12,049	1,500	-	13,549	30,795	36,845	37%
Pomona	13,978	-	-	13,978	22,622	25,836	54%
Sacramento	13,887	-	-	13,887	25,913	30,286	46%
San Bernardino	8,574	-	-	8,574	16,653	18,621	46%
San Diego	13,919	-	-	13,919	32,110	37,595	37%
San Francisco	2,731	-	-	2,731	25,707	31,856	9%
San José	6,355	1,500	-	7,855	26,909	31,754	25%
San Luis Obispo	7,894	-	-	7,894	20,442	21,269	37%
San Marcos	6,154	-	-	6,154	11,671	13,753	44%
Sonoma	5,359	-	-	5,359	8,376	8,937	60%
Stanislaus	3,025	-	-	3,025	8,457	9,902	31%
<b>Systemwide</b>	<b>160,988</b>	<b>5,200</b>	<b>-</b>	<b>166,188</b>	<b>406,832</b>	<b>472,960</b>	<b>35%</b>

1. Projection includes projects approved by the Board of Trustees as of July 2020.

2. Existing parking spaces from Finance and Treasury as of 6/30/2019 (excludes motorcycle spaces and leased parking spaces).

3. Estimated 2024/25 headcount derived from the ratio of 19/20 college year (CY) and headcount data.



**CSU**

**The California State University**

CAPITAL PLANNING, DESIGN AND CONSTRUCTION

*Office of the Chancellor*

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