The California State University
OFFICE OF THE CHANCELLOR

PRELIMINARY FIVE-YEAR PLAN

2024/2025 through 2028/2029

Capital Planning, Design and Construction
Office of the Chancellor
401 Golden Shore
Long Beach, California 90802

The Basis of the Five-Year Plan

The primary objective of the Five-Year 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 universities serve the students equally well.

The universities and the CSU Office of the Chancellor (Chancellor's Office) have enlisted broad participation by administrators, faculty, and students in the development of the Five-Year Plan. The Five-Year 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 university 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 university 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 university service area, and (3) identification of employment opportunities.
- "All universities 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 universities may wish to offer the same programs, the Board of Trustees exercises 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 university 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 university 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 university 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 university 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 Five-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 universities. 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:

	Hours/Week	Station Occupancy	Station Use
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 Five-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 10461 and EPI 5000

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.

The Basis of the Five-Year Plan (continued)

- 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 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 Five-Year Plan that contain a seismic-strengthening component are denoted in the title "(Seismic)".

- A five-year summary of proposed projects is prepared as part of the Preliminary Five-Year Plan to identify university 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 Five-Year 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 five-year capital improvements such as renovations that incorporate enhanced building metering and controls.

10. Projects Included in the Five-Year Plan

Each year the Board of Trustees approves projects to be included in the Five-Year 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 Five-Year 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.

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 broader 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-university system.

The Basis of the Five-Year Plan (continued)

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 prioritization of university projects eligible for financing under the new authorities will remain a centrally managed function of the Chancellor's Office, which will evaluate university 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 Five-Year Plan will exceed the total Board-approved funding levels.

2. 2024-2025 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, universities are encouraged to contribute at least 10 percent of project costs from 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. University 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 university 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 resources 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 Five-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 Five-Year 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 university reserves designated for capital use per the change in CSU's funding authority in June 2014.

The Basis of the Five-Year Plan (continued)

3. Categories of Project Funds

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

ASH	Student Housing Grants – State
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
DM	Deferred Maintenance – State
Don	Donor
Eng	Energy/Power Purchase Agreements
FH	Faculty/Staff Housing
Gra	Grants
Hlth	Health Center
OTS	One-Time State Funding
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
TRP	Total Return Portfolio

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 university 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.

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. Universities 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 university may submit a maximum of one major debt financed academic facility or academic support project for the 2024/2025 action year. Up to three academic projects and three self-support projects per year can be proposed for the 2025/2026 through 2028/2029 planning years, including health and safety projects. This approach aims to encourage universities 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. Universities are encouraged to use designated capital reserves to co-fund projects. University requests for preliminary plans, working drawings, and construction (PWC) lump sum funding will be considered on an individual project basis based on its complexity, scope, schedule, and the availability of university funds to co-fund the project.

Current Board of Trustee-approved 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 university growth, including new buildings and their group II equipment, additions, land acquisitions, and site/infrastructure development.

Statewide Program
Five-Year Plan 2024/25 through 2028/29

Infrastructure Improvements Program

This program addresses California State University (CSU) priority infrastructure needs. Projects in this Program include various facilities and distribution systems across all universities and the CSU Office of the Chancellor. 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 universities 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 university'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 critical infrastructure, is estimated at $7.4 billion. The projected additional systemwide 10-year average annual building and infrastructure renewal need is $344 million per year. In order to eliminate our backlog over the next 10 years, the CSU would require an annual investment of $1.1 billion. 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.

(Dollars are in 000's)

Project	2024/25	2025/26	2026/27	2027/28	2028/29
Infrastructure Improvements	PWC 180,000	PWC 200,000	PWC 220,000	PWC 240,000	PWC 260,000
Deferred Maintenance	PWC 450,000	PWC 300,000	PWC 300,000	PWC 300,000	PWC 300,000
Totals	**$630,000**	**$ 500,000**	**$ 520,000**	**$ 540,000**	**$ 560,000**

P = Preliminary Plans W = Working Drawings C = Construction

Preliminary - 2024/2025 Capital Outlay Program Project List

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

ACADEMIC PROJECTS LIST

(Dollars in 000s)

Priority Order	Category	Campus	Project Title	FTE	Phase	Campus Reserves/ Other	SRB-AP [1]	Total Budget	Cumulative Total Budget	Cumulative SRB-AP Budget
1	IA/IB	Statewide	Infrastructure Improvements [2]	N/A	PWC	8,468	585,533	594,001	594,001	585,533
2	IA	*Maritime*	*Boat Basin & Pier Extension, Ph. 1B* [3]	N/A	PWCE	55,014	27,181	82,195	676,196	612,714
3	IA	*Chico*	*Utilities Infrastructure* [4]	N/A	PWC	6,399	113,508	119,907	796,103	726,222
4	IA	*Sonoma*	*Utilities Infrastructure (Water)*	N/A	WC	0	44,540	44,540	840,643	770,762
5	IA	*East Bay*	*Library Seismic (West Wing Relocations)*	0	PWCE	3,425	30,832	34,257	874,900	801,594
6	IB	*Long Beach*	*Peterson Hall 1 Replacement Bldg (Seismic)*	-2,221	CE	15,000	159,540	174,540	1,049,440	961,134
7	II	*San Marcos*	*Integrated Sciences & Engineering*	555	CE	5,488	65,457	70,945	1,120,385	1,026,591
8	IB	*Dominguez Hills*	*Natural Science & Math Bldg Renovation (Seismic)*	198	WCE	0	82,142	82,142	1,202,527	1,108,733
9	II	*Fullerton*	*Science Laboratory Replacement (Seismic)*	205	PWCE	12,806	115,251	128,057	1,330,584	1,223,984
10	IB	*Sacramento*	*Engineering Replacement Building*	83	PWCE	9,635	151,266	160,901	1,491,485	1,375,250
11	IB	*Northridge*	*Sierra Hall Renovation*	0	PWCE	16,284	150,629	166,913	1,658,398	1,525,879
12	II	*Fresno*	*Concert Hall*	0	WCE	36,625	44,296	80,921	1,739,319	1,570,175
13	IB	*San Diego*	*Life Sciences Building Replacement*	0	PWCE	70,000	80,000	150,000	1,889,319	1,650,175
14	II	*Channel Islands*	*Early Childhood Care and Education Center*	75	PWCE	20,150	22,641	42,791	1,932,110	1,672,816
15	IB	*San Francisco*	*Thornton Hall Renewal*	-581	PWCE	0	172,394	172,394	2,104,504	1,845,210
16	IB	*Los Angeles*	*King Hall Replacement*	3,691	PWCE	10,960	243,268	254,228	2,358,732	2,088,478
17	II	*Stanislaus*	*Classroom II*	1,917	PWCE	10,446	123,405	133,851	2,492,583	2,211,883
18	II	*Monterey Bay*	*Taylor Science & Engineering Bldg - Academic IV*	96	PWCE	23,950	56,047	79,997	2,572,580	2,267,930
19	IA	*Pomona*	*Library Building Renovation (Seismic)*	N/A	PWCE	2,000	76,525	78,525	2,651,105	2,344,455
20	IB	San Luis Obispo	Space Recapture	3,165	PWCE	5,000	33,000	38,000	2,689,105	2,377,455
			Total Academic Projects	**7,183**		**$ 311,650**	**$ 2,377,455**	**$ 2,689,105**	**$ 2,689,105**	**$ 2,377,455**

SELF-SUPPORT / OTHER PROJECTS LIST

(Dollars in 000s)

Alpha Order	Category	Campus	Project Title	Spaces	Phase	Campus Reserves/ Other Budget	SRB-SS [5]	Total Budget	Cumulative Total Budget	Cumulative SRB-SS Budget
1	IB	Fresno	Valley Children Stadium Modernization - N. Endzone Upgrades	N/A	PWC	7,700	0	7,700	7,700	0
2	II	Los Angeles	Ctr for Academic Success/Ctr for Faculty Excellence	0	PWC	15,000	0	15,000	22,700	0
3	IB	Los Angeles	Physical Education Locker Room Renovation	0	PWCE	6,700	0	6,700	29,400	0
4	IA	Pomona	Student Hsg & Dining Demo & Site Restoration, Ph. I	N/A	PWC	10,200	6,984	17,184	46,584	6,984
	Total Self-Support / Other Projects			**0**		**$ 39,600**	**$ 6,984**	**$ 46,584**	**$ 46,584**	**$ 6,984**
	Grand Total Academic and Self-Support Projects			**7,183**		**$ 351,250**	**$ 2,384,439**	**$ 2,735,689**	**$ 2,735,689**	**$ 2,384,439**

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:

[1] SRB-AP: Systemwide Revenue Bonds - Academic Program

[2] The Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, and minor upgrades. Projects are listed separately on the following page. [The list does not include State Deferred Maintenance or Cap & Trade funding requests.]

[3] Projects in *italics* have been approved by the Board of Trustees and are included only relative to the project funding total.

[4] 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.

[5] SRB-SS: Systemwide Revenue Bonds - Self-Support Program

Preliminary - 2024/2025 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS[1]

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	Lecture Building Renovation	PWC	0	1,852,000	1,852,000	1,852,000
Bakersfield	Building #23 Remodel, Ph. 2	PWC	0	1,763,000	1,763,000	3,615,000
Bakersfield	Classroom Building Renovation	PWC	0	3,743,000	3,743,000	7,358,000
Bakersfield	Administration Renovation	PWC	0	1,624,000	1,624,000	8,982,000
Channel Islands	Nursing Simulation Lab Expansion	PWCE	0	5,589,000	5,589,000	14,571,000
Channel Islands	Napa Hall HVAC Upgrades	PWC	0	1,635,000	1,635,000	16,206,000
Channel Islands	El Dorado Hall HVAC Upgrades	PWC	0	1,520,000	1,520,000	17,726,000
Chico	Title IX Facility Improvements	PWCE	0	1,500,000	1,500,000	19,226,000
Chico	Tribal Relations Relocation	PWC	0	1,000,000	1,000,000	20,226,000
Chico	Deen House Renovation	PWCE	0	500,000	500,000	20,726,000
Chico	Plumas Engr Lab Improvements	PWCE	0	3,000,000	3,000,000	23,726,000
Chico	Plumas Digital Media Lab Improvements	PWCE	0	500,000	500,000	24,226,000
Chico	388 Orange Street Renovation	PWCE	0	10,880,000	10,880,000	35,106,000
Dominguez Hills	Pool Infrastructure & Equipment Upgrade	PWC	0	2,000,000	2,000,000	37,106,000
Dominguez Hills	Satellite Central Plant	PWC	0	8,144,000	8,144,000	45,250,000
East Bay	Resilient Microgrid	PWC	330,000	3,000,000	3,330,000	48,580,000
East Bay	Accessibility Upgrades	PWC	278,000	2,503,000	2,781,000	51,361,000
East Bay	Lighting Upgrades	PWC	330,000	3,000,000	3,330,000	54,691,000
East Bay	Storm Drain Improvement	PWC	220,000	2,000,000	2,220,000	56,911,000
East Bay	Sanitary Sewer System Improvement	PWC	275,000	2,500,000	2,775,000	59,686,000
East Bay	Fire Hydrant Pressure Improvement	PWC	200,000	1,800,000	2,000,000	61,686,000
Fresno	ADA Upgrades	PWC	0	11,200,000	11,200,000	72,886,000
Fresno	Secured Access (Rekey)	C	0	1,222,000	1,222,000	74,108,000
Fresno	Exterior Building Systems Replacement	PWC	0	3,533,000	3,533,000	77,641,000
Fresno	Telecommunications	PWC	0	2,900,000	2,900,000	80,541,000
Fullerton	Nutwood Pedestrian Bridge	PWC	800,000	8,000,000	8,800,000	89,341,000
Fullerton	Secondary MDF (Backbone Cabling Dist. Point)	PWC	200,000	2,000,000	2,200,000	91,541,000
Fullerton	Campuswide Confined Space Upgrades	PWC	65,000	650,000	715,000	92,256,000
Fullerton	Campuswide Fire/Life Safety & ADA Remediation	PWC	150,000	1,500,000	1,650,000	93,906,000
Fullerton	Secondary Data Center	PWC	450,000	4,500,000	4,950,000	98,856,000
Fullerton	Campuswide HazMat Survey	PWC	90,000	900,000	990,000	99,846,000
Humboldt	Accessibility Improvements	PWC	0	9,345,000	9,345,000	109,191,000
Humboldt	Gist Hall Renewal	PWC	2,307,000	2,000,000	4,307,000	113,498,000
Long Beach	LIB Sunken Courtyard ADA Compliance	PWC	0	1,500,000	1,500,000	114,998,000
Long Beach	Corp Yard Replacement Facility	PWC	0	1,500,000	1,500,000	116,498,000
Long Beach	MSX HVAC Merv Filter Upgrades	PWC	0	1,500,000	1,500,000	117,998,000
Long Beach	Friendship Walk ADA, Ph. 1 - CP/USU Stair	PWC	0	2,258,000	2,258,000	120,256,000
Long Beach	Friendship Walk ADA, Ph. 2 - West Turn Stair	PWC	0	729,000	729,000	120,985,000
Long Beach	MSX Pneumatic Control Conversion to DDC	PWC	0	2,000,000	2,000,000	122,985,000
Long Beach	Microbiology Exhaust System Upgrades	PWC	0	12,000,000	12,000,000	134,985,000
Long Beach	FO3 AHU Replacement & DDC Upgrades for VAVs	PWC	0	1,150,000	1,150,000	136,135,000
Los Angeles	Administration Building Demolition	PWC	0	12,150,000	12,150,000	148,285,000
Los Angeles	Critical Structural Repair Water Intrusion	PWC	0	15,000,000	15,000,000	163,285,000
Maritime Academy	Facilities Grounds Replacement Building	PWC	0	2,750,000	2,750,000	166,035,000
Maritime Academy	Lower Campus ADA Improvements	PWC	23,000	704,000	727,000	166,762,000
Maritime Academy	Power Metering & Demand Response Capability	PWC	0	913,000	913,000	167,675,000
Maritime Academy	Classroom Building & Electrical Repairs	PWC	0	1,448,000	1,448,000	169,123,000

Preliminary - 2024/2025 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS[1] continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Monterey Bay	Mechatronics Laboratory Space	PWC	0	3,000,000	3,000,000	172,123,000
Monterey Bay	Infrastructure Improvements	WC	0	1,386,000	1,386,000	173,509,000
Monterey Bay	Greenhouses	PWC	0	2,233,000	2,233,000	175,742,000
Monterey Bay	ADA Projects	WC	0	400,000	400,000	176,142,000
Monterey Bay	Energy Efficiency Projects	PWC	0	600,000	600,000	176,742,000
Monterey Bay	Seismic Projects	C	0	800,000	800,000	177,542,000
Monterey Bay	Telecom Infrastructure Modernization	PWC	0	400,000	400,000	177,942,000
Northridge	Perimeter Building Security Controls Upgrade	PWC	0	1,000,000	1,000,000	178,942,000
Northridge	N. Field Substation Replace & Baseball Lighting Imp.	PWC	0	3,672,000	3,672,000	182,614,000
Northridge	University Library Life Safety & Exiting	PWC	0	4,800,000	4,800,000	187,414,000
Northridge	Gunshot Detection System & Security Cameras Upgrade	PWC	0	1,250,000	1,250,000	188,664,000
Northridge	Sanitary & Storm Mains Improvements	PWC	0	3,500,000	3,500,000	192,164,000
Northridge	Plummer Street Renewal & ADA Improvements	PWC	0	3,760,000	3,760,000	195,924,000
Northridge	Live Oak Hall Elevator & ADA Improvement	PWC	0	3,165,000	3,165,000	199,089,000
Pomona	Kellogg Drive & E. Campus Drive Roadway Reconfiguration	PWC	1,500,000	17,903,000	19,403,000	218,492,000
Sacramento	ADA Upgrades	PWC	0	3,433,000	3,433,000	221,925,000
Sacramento	All-Gender Restrooms/Mothers Room	PWC	0	1,000,000	1,000,000	222,925,000
Sacramento	Domestic Water Upgrades, Ph. 1	PWC	0	3,173,000	3,173,000	226,098,000
Sacramento	Shelter in Place/Electronic Locks	PWC	0	1,920,000	1,920,000	228,018,000
Sacramento	ADA Restrooms	PWC	0	3,360,000	3,360,000	231,378,000
Sacramento	Occupational Health Therapy Remodel	PWC	0	4,278,000	4,278,000	235,656,000
San Bernardino	Storm Water Flood Prevention Infrastructure	PWC	0	1,000,000	1,000,000	236,656,000
San Bernardino	Access Barrier Removal	PWC	0	1,000,000	1,000,000	237,656,000
San Bernardino	All-Gender Restrooms	PWC	0	1,700,000	1,700,000	239,356,000
San Bernardino	Tennis Courts Resurfacing	PWC	0	1,200,000	1,200,000	240,556,000
San Bernardino	Drought Tolerant Landscaping	PWC	0	1,000,000	1,000,000	241,556,000
San Bernardino	Visual Arts / RAFFMA Humidity Control	PWC	0	1,900,000	1,900,000	243,456,000
San Bernardino	Building 23 Renewal	PWC	0	500,000	500,000	243,956,000
San Bernardino	Handball/Racquetball Courts Demolition	PWC	0	3,000,000	3,000,000	246,956,000
San Bernardino	Old Physical Education Pool Demolition	PWC	0	3,500,000	3,500,000	250,456,000
San Diego	Campuswide Utilities Upgrade 2	PWC	0	23,214,000	23,214,000	273,670,000
San Diego	Chemistry/Life Sciences Instructional Space Upgrade	PWCE	0	3,000,000	3,000,000	276,670,000
San Francisco	Hensill Hall Sprinkler & Fire Alarm Improvements	PW	0	6,328,000	6,328,000	282,998,000
San Francisco	Advising (Old Admin) Building Seismic Upgrade	PWC	0	10,200,000	10,200,000	293,198,000
San Francisco	Hensill Hall Elevator Renewal	PW	0	2,954,000	2,954,000	296,152,000
San Francisco	Cox Stadium ADA Upgrades	PWC	0	2,300,000	2,300,000	298,452,000
San José	Main Campus Exterior Lighting Upgrades	PWC	0	2,952,000	2,952,000	301,404,000
San José	Moss Landing Sea Water Pump Upgrades	PWC	0	1,200,000	1,200,000	302,604,000
San José	Sanitary Sewer Infrastructure Improvements	PWC	0	1,500,000	1,500,000	304,104,000
San José	Utility Infrastructure Improvement, Areas 3, 4, & 5	PWC	0	7,440,000	7,440,000	311,544,000
San José	South Campus Domestic Water Improvement	PWC	0	2,769,000	2,769,000	314,313,000
San José	Central Plant Auxiliary Boiler NOX Installation	PWC	0	2,400,000	2,400,000	316,713,000
San José	Central Plant Controls Upgrades	PWC	0	1,440,000	1,440,000	318,153,000
San José	Turbine Speed Controller Upgrades	PWC	0	656,000	656,000	318,809,000
San José	Campus Security Camera Network Improvements	PWC	0	3,920,000	3,920,000	322,729,000

Preliminary - 2024/2025 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS[1] continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
San Luis Obispo	Water Reclamation Facility	C	0	20,873,000	20,873,000	343,602,000
San Luis Obispo	Higher Capacity Boiler Expansion Tanks	PWC	0	850,000	850,000	344,452,000
San Luis Obispo	Storm Drain Upsize	PWC	0	520,000	520,000	344,972,000
San Luis Obispo	Water Purchase & Conveyance	A	1,250,000	0	1,250,000	346,222,000
San Marcos	Centralized Solar & Energy Storage	PWCE	0	5,000,000	5,000,000	351,222,000
San Marcos	Maker Space	PW	0	1,325,000	1,325,000	352,547,000
San Marcos	DSX Locking Systems	PWCE	0	1,000,000	1,000,000	353,547,000
Sonoma	Accessibility ADA Upgrades	PWC	0	8,993,000	8,993,000	362,540,000
Sonoma	Schulz Info Ctr & Darwin Hall ER Power Upgrades	PWC	0	2,000,000	2,000,000	364,540,000
Stanislaus	ADA Barrier Removal	PWC	0	1,322,000	1,322,000	365,862,000
Stanislaus	Art Sculpture Studio & ADA Restrooms	PWCE	0	6,717,000	6,717,000	372,579,000
Stanislaus	Naraghi Hall Ventilation Reduction	PWC	0	1,587,000	1,587,000	374,166,000
Stanislaus	Naraghi Chiller Pumps	PWC	0	894,000	894,000	375,060,000
Stanislaus	Campus Wayfinding	PWC	0	648,000	648,000	375,708,000
Stanislaus	Stockton-Acacia Hall DM & Selective Demolition	PWC	0	38,293,000	38,293,000	414,001,000
Systemwide	HVAC & Electrical Upgrades	PWC	0	60,000,000	60,000,000	474,001,000
Systemwide	Resiliency/Energy/Water Projects	PWC	0	60,000,000	60,000,000	534,001,000
Systemwide	Critical Infrastructure/Seismic	PWC	0	60,000,000	60,000,000	594,001,000
Total ACADEMIC Infrastructure Improvements Program			**$ 8,468,000**	**$ 585,533,000**	**$ 594,001,000**	**$ 594,001,000**

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

Notes:

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

Bakersfield Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Sci I & II and Library Elevator Replacement	N/A	IA	DM	PWC 1,910					
Fire Alarm, Ph. 3	N/A	IA	DM	PWC 825					
Roof Replacement, Ph. 2	N/A	IA	DM	PWC 3,474					
Walter Stiern Library Renewal	N/A	IA	DM	PWC 7,130					
Science I Renewal	N/A	IA	DM	PWC 8,804					
Icardo Center HVAC Renovation	N/A	IA	DM		PWC 3,337				
Science II Renewal	N/A	IA	DM		PWC 7,175				
Central Plant Chiller Replacement	N/A	IA	DM		PWC 1,065				
Quad Buildings' Architectural Trellis Renewal	N/A	IA	DM		PWC 2,488				
Hillman Aquatic Center Repair and Renewal	N/A	IA	DM		PWC 2,115				
Physical Education Renewal	N/A	IA	DM		PWC 3,154				
Track Repair, Ph. 1	N/A	IA	DM		PWC 3,153				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 5,989	PWC 5,989	PWC 5,989	PWC 5,989	
Campus Road Renewal, Ph. 1	N/A	IA	DM			PWC 1,553			
Roof Replacement, Ph. 3	N/A	IA	DM			PWC 3,733			
Campus Waterline and Sewage Renewal, Ph. 1	N/A	IA	DM			PWC 2,484			
Chilled Waterline Replacement	N/A	IA	DM			PWC 1,528			
Campuswide Road Repair, Ph. 1	N/A	IA	DM			PWC 4,225			
Dorothy Donohue Hall Renewal	N/A	IA	DM			PWC 5,534			
Dore Theater Renewal	N/A	IA	DM			PWC 4,820			
Track Repair, Ph. 2	N/A	IA	DM			PWC 3,082			
Student Services Renewal	N/A	IA	DM				PWC 3,534		
Campus High Voltage Distribution Renewal, Ph. 1	N/A	IA	DM				PWC 3,053		
Icardo Center Renewal	N/A	IA	DM				PWC 8,125		
Education Building Renewal	N/A	IA	DM				PWC 7,455		
Campus Road Repair, Ph. 2	N/A	IA	DM				PWC 4,859		
Campus Waterline and Sewage Renewal, Ph. 2	N/A	IA	DM				PWC 2,670		
Track Repair, Ph. 3	N/A	IA	DM				PWC 842		
Science III Renewal	N/A	IA	DM					PWC 6,378	
Business Development Center Renewal	N/A	IA	DM					PWC 4,276	
Campus High Voltage Distribution Renewal, Ph. 2	N/A	IA	DM					PWC 9,343	
Campus Waterline and Sewage Renewal, Ph. 3	N/A	IA	DM					PWC 4,760	
Roof Replacement, Ph. 4	N/A	IA	DM					PWC 4,247	
Totals $155,085	**0**			**$22,143**	**$28,476**	**$32,948**	**$36,527**	**$34,993**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Lecture Building Renovation	0	IB	SRB-AP	PWC 1,852					
Building #23 Remodel, Ph. 2	N/A	IB	SRB-AP	PWC 1,763					
Classroom Building Renovation	0	IB	SRB-AP	PWC 3,743					
Administration Renovation	0	IB	SRB-AP	PWC 1,624					
Buildings #24-#29 Remodel, Ph. 1	N/A	IB	SRB-AP		PWC 9,346				
Physical Education HVAC Installation	N/A	IB	SRB-AP		PWC 1,300				
Sustainable Draught Resistant Landscaping, Ph. 1	N/A	IB	SRB-AP			PWC 3,406			
Buildings #24-#29 Remodel, Ph. 2	N/A	IB	SRB-AP			PWC 10,850			
Telecommunications Infrastructure Improvements	N/A	IB	SRB-AP			PWC 3,600			
Campus East Loop Road and Underground Utilities	N/A	IB	SRB-AP				PWC 8,200		
Student Event Area and Fiber Optics Improvement	N/A	IB	SRB-AP				PWC 3,557		
Sustainable Draught Resistant Landscaping, Ph. 2	N/A	IB	SRB-AP					PWC 3,917	
Campus Police Building Replacement	0	IB	SRB-AP					PWC 8,338	
Totals $61,496	**0**			**$8,982**	**$10,646**	**$17,856**	**$11,757**	**$12,255**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Social and Behavioral Sciences Building	97	II	Campus-I SRB-AP		PW 3,481 CE 61,002				67
Renaissance Hall	466	II	Campus-I SRB-AP			PW 3,235 CE 46,277			46
Totals **$113,995**	**563**			**$0**	**$64,483**	**$49,512**	**$0**	**$0**	**113**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Student Recreation Center Aquatic Expansion		II	ASI		PWCE 22,307				34
Totals **$22,307**				**$0**	**$22,307**	**$0**	**$0**	**$0**	**34**

Greenhouse Gas Emissions (Metric Tons of CO_2)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*4,806*	0	101	46	0	0	147
Greenhouse Gas Emissions with Net Changes		4,806	4,907	4,953	4,953	4,953	

2020 Goal
4,297
2040 Goal
859

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Campuswide HVAC Replacement	N/A	IA	DM	PWC 2,713					
Streetlight Replacement	N/A	IA	DM	PWC 1,204					
Water Valve Replacement	N/A	IA	DM	PWC 2,062					
ADA Access Repairs	N/A	IA	DM	PWC 467					
Hazmat Abatement and Interior Demolition	N/A	IA	DM	PWC 2,848					
Window Replacement	N/A	IA	DM	PWC 3,353					
Electrical and Fire Alarm Renewal	N/A	IA	DM	PWC 1,085					
Sewer and Potable Water Replacement	N/A	IA	DM	PWC 1,085					
Water Main Replacement	N/A	IA	DM	PWC 4,340					
Street Repair and Replacement	N/A	IA	DM	PWC 868					
Roof Repairs	N/A	IA	DM	PWC 1,000	PWC 1,713				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 19,071	PWC 20,784	PWC 20,784	PWC 20,784	
Totals **$104,161**	**0**			**$21,025**	**$20,784**	**$20,784**	**$20,784**	**$20,784**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Nursing Simulation Lab Expansion	33	II	SRB-AP	PWCE 5,589					
Napa Hall HVAC Upgrades	N/A	IB	SRB-AP	PWC 1,635					
El Dorado Hall HVAC Upgrades	N/A	IB	SRB-AP	PWC 1,520					
Arroyo Hall Gymnasium HVAC Upgrades	N/A	IB	SRB-AP		PWC 2,409				
Arroyo Hall First Floor Offices HVAC Upgrades	N/A	IB	SRB-AP		PWC 1,187				
Solar Power Battery Backup Storage	N/A	II	SRB-AP		PWC 6,885				
South Hydronic Loop Extension	N/A	II	SRB-AP		PWC 5,297				
Totals **$24,522**	**33**			**$8,744**	**$15,778**	**$0**	**$0**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Early Childhood Care and Education Center	75	II	Campus-I SRB-AP	PWCE 20,150 C 22,641					42
Gateway Theatre	N/A	II	Campus-I SRB-AP		PWCE 15,211 C 21,739				19
Chaparral Hall Art Complex	0	IB	Campus-I SRB-AP			PWE 4,685 C 42,050			47
Interdisciplinary Classroom Building	TBD	II	Campus-I SRB-AP				PW 4,155 CE 57,723		102
Corporation Yard Complex	N/A	IB	Campus-I SRB-AP				PW 4,495 CE 67,587		118
Totals **$260,436**	**75**			**$42,791**	**$36,950**	**$46,735**	**$133,960**	**$0**	**328**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
San Miguel Village	500	II	SRB-SS				PWCE 80,728		215
Mixed Use Center, Ph. 1	550	II	PPP				PWCE 122,089		207
Totals **$202,817**				**$0**	**$0**	**$0**	**$202,817**	**$0**	**422**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*8,544*	42	19	47	642	0	750
Greenhouse Gas Emissions with Net Changes		8,586	8,605	8,652	9,294	9,294	

2020 Goal
7,349
2040 Goal
1,470

[1] Greenhouse Gas Emissions

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Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Chico Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Electrical System Renewal	N/A	IA	DM	PWC 32,125					
Roof Repairs	N/A	IA	DM	PWC 6,400					
Elevator Repairs	N/A	IA	DM	PWC 2,000	PWC 2,800				
Fire/Life Safety Renewal	N/A	IA	DM		PWC 8,000				
Central Plant Control System Replacement	N/A	IA	DM		PWC 1,280				
Totals **$52,605**	**0**			**$40,525**	**$12,080**	**$0**	**$0**	**$0**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Title IX Facility Improvements	N/A	IB	SRB-AP	PWCE 1,500					
Tribal Relations Relocation	N/A	IB	SRB-AP	PWC 1,000					
Deen House Renovation	N/A	IB	SRB-AP	PWCE 500					
Plumas Engr Lab Improvements	N/A	IB	SRB-AP	PWCE 3,000					
Plumas Digital Media Lab Improvements	N/A	IB	SRB-AP	PWCE 500					
388 Orange Street Renovation	N/A	IB	SRB-AP	PWCE 10,880					
Bicycle and Pedestrian Safety Improvements	N/A	IB	SRB-AP		PWC 1,280				
Track and Field Facility Upgrades	N/A	IB	SRB-AP		PWC 4,000				
Field #6 and #7 Turf and Drainage Improvements	N/A	IB	SRB-AP		PWC 1,920				
Selvester's Kitchen Learning Center Renovation	N/A	IB	SRB-AP		PWC 2,880				
380 Orange Street Renovation	N/A	IB	SRB-AP		PWCE 10,240				
Totals **$37,700**	**0**			**$17,380**	**$20,320**	**$0**	**$0**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Utilities Infrastructure	N/A	IA	Campus-I SRB-AP	PW 6,399 WC 113,508					-90
Glenn Hall Replacement	0	IB	Campus-I SRB-AP		PWE 11,306 C 90,752				-20
Farm Upgrades	N/A	IB	Campus-I SRB-AP			PWE 4,187 C 26,796			
Modoc II Classroom/Faculty Office/Laboratory Building (AJH/Modoc Replacement)	-211	IB	Campus-I SRB-AP				PWE 9,177 C 88,112		47
Warner St West Engineering Building (Shurmer Replacement)	0	IB	Campus-I SRB-AP					PWE 16,964 C 136,149	58
Athletic Complex	N/A	IB	SRB-AP					PWCE 204,277	216
Totals **$707,627**	**-211**			**$119,907**	**$102,058**	**$30,983**	**$97,289**	**$357,390**	**211**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Creekside Residence Hall	500	IB	SRB-SS				PWCE 90,867		227
Whitney Hall Renovation	0	IB	SRB-SS					PWCE 121,237	-124
Athletic Complex	N/A	IB	SRB-SS					PWCE 135,975	
Totals **$348,079**				**$0**	**$0**	**$0**	**$90,867**	**$257,212**	**103**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*9,412*	-90	-20	0	274	150	314
Greenhouse Gas Emissions with Net Changes		9,322	9,302	9,302	9,576	9,726	

2020 Goal
2040 Goal
0

[1] Greenhouse Gas Emissions

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Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Core Campus Electrical Infrastructure Upgrade	N/A	IA	DM	PWC 24,541	PWC 24,541				
Electrical Switchyard, Heat Pumps Infrastructure	N/A	IA	DM		PWC 14,581				
Fire and Life Safety Building Repairs	N/A	IA	DM		PWC 1,200				
Campuswide Elevator Renewal	N/A	IA	DM		PWC 1,200				
Datacenter UPS Systems	N/A	IA	DM		PWC 2,850				
LaCorte Hall Fire/Life Safety	N/A	IA	DM		PWC 3,612				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 22,458	PWC 22,458	PWC 22,458	
Totals **$139,900**	**0**			**$24,541**	**$47,984**	**$22,458**	**$22,458**	**$22,458**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Pool Infrastructure and Equipment Upgrade	N/A	IA	SRB-AP	PWC 2,000					
Satellite Central Plant	N/A	IA	SRB-AP	PWC 8,144	C 33,500				
East Walkway Life Safety Project	N/A	IA	SRB-AP		PWC 5,000				
Roof and Deck Repairs	N/A	IA	SRB-AP		PWC 1,981	PWC 1,981	PWC 1,981		
LaCorte Hall HAVC Replacement	N/A	IA	SRB-AP		PWC 4,388				
SBS Seismic and Fire/Life Safety Upgrades	N/A	IA	SRB-AP		PWC 8,000				
Cain Library Seismic Completion	N/A	IA	SRB-AP		PWC 5,000				
Glazing Replacement	N/A	IA	SRB-AP		PWC 3,082	PWC 3,082			
Campuswide Security Improvements	N/A	IA	SRB-AP		PWC 4,000				
Campuswide Wi-Fi Access Expansion, Ph. II	N/A	IA	SRB-AP		PWC 4,000				
Smart Lighting Systems	N/A	IA	SRB-AP		PWC 4,403				
Resurface Tennis Courts/Lighting Project	N/A	IA	SRB-AP		PWC 6,000				
Redundant Fiber Pathway	N/A	IA	SRB-AP		PWC 7,087				
Computer Center, EOC and UPD	N/A	IA	SRB-AP		PWC 41,644				
Campus Exterior Painting Project - 12 Buildings	N/A	IA	SRB-AP			PWC 450			
Physical Plant HVAC Replacement	N/A	IA	SRB-AP			PWC 300			
Totals **$146,023**	**0**			**$10,144**	**$128,085**	**$5,813**	**$1,981**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Natural Science and Mathematics Building Renovation (Seismic)	198	IB	SRB-AP	WCE 82,142					-338
La Corte Hall Renovation	N/A	IB	SRB-AP		PWCE 40,000				TBD
Gymnasium Replacement	TBD	IB	SRB-AP		PWCE 75,000				TBD
Social and Behavioral Sciences Building Renovation	TBD	IB	SRB-AP		PWCE 24,305				-244
Child Care and Child Development Center	TBD	II	SRB-AP			PWCE 54,000			TBD
Classroom and Faculty Office Building	1000	II	SRB-AP			PWCE 110,069			TBD
Classroom and Faculty Office Building 2	1000	II	SRB-AP				PWCE 119,494		TBD
Performance Arts Center and Music and Dance Classrooms	TBD	II	SRB-AP				PWCE 65,000		TBD
Totals **$570,010**	**2198**			**$82,142**	**$139,305**	**$164,069**	**$184,494**	**$0**	**-582**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Parking Structure, Ph. 1	1600	II	Pkg		PWCE 50,087				149
Community Wellness and Medical Office Building	N/A	II	PPP		PWCE 103,000				TBD
Totals **$153,087**				**$0**	**$153,087**	**$0**	**$0**	**$0**	**149**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*7,427*	-338	-95	0	0	0	-433
Greenhouse Gas Emissions with Net Changes		7,089	6,994	6,994	6,994	6,994	

2020 Goal
7,707
2040 Goal
1,541

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Campuswide Fire/Life Safety Renewal	N/A	IA	DM	PWC 12,684					
Elevator Repairs	N/A	IA	DM	PWC 3,000					
HVAC Replacement	N/A	IA	DM	PWC 12,000					
Roof Replacement	N/A	IA	DM	PWC 6,000					
Water Valves Replacement	N/A	IA	DM	PWC 2,176					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 77,375	PWC 77,375	PWC 77,375	PWC 77,374	
Totals **$345,359**	**0**			**$35,860**	**$77,375**	**$77,375**	**$77,375**	**$77,374**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Resilient Microgrid	N/A	II	SRB-AP Campus-I	PWC 3,000 PWC 330					
Accessibility Upgrades	N/A	IB	SRB-AP Campus-I	PWC 2,503 PWC 278					
Lighting Upgrades	N/A	IB	SRB-AP Campus-I	PWC 3,000 PWC 330					
Storm Drain Improvement	N/A	IB	SRB-AP Campus-I	PWC 2,000 PWC 220					
Sanitary Sewer System Improvement	N/A	IB	SRB-AP Campus-I	PWC 2,500 PWC 275					
Fire Hydrant Pressure Improvement	N/A	IB	SRB-AP Campus-I	PWC 1,800 PWC 200					
Totals **$16,436**	**0**			**$16,436**	**$0**	**$0**	**$0**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Library Seismic (West Wing Relocations)	0	IA	Campus-I SRB-AP	CE 3,425 PWC 30,832					10
Library West Wing Demolition (Seismic)	0	IA	Campus-I SRB-AP		C 5,304 PWC 47,735				-512
Meiklejohn Hall Seismic Renovation	0	IA	Campus-I SRB-AP		C 20,355 PWC 2,261				
Art and Education Building Renovation	0	IB	Campus-I SRB-AP		C 9,576 PWCE 86,185				-101
Meiklejohn Hall Renovation	0	IB	Campus-I SRB-AP			C 8,291 PWCE 74,621			95
Physical Education/Field House Renovation	0	IB	Campus-I SRB-AP			C 8,690 PWCE 78,213			76
Corporation Yard Renovation/Expansion	N/A	IB	Campus-I SRB-AP			C 1,973 PWCE 17,761			56
Science Building Renovation	0	IB	Campus-I SRB-AP				C 21,641 PWCE 194,765		117
Music Building Renovation	0	IB	Campus-I SRB-AP				C 7,660 PWCE 68,943		-456
University Theatre/Robinson Hall Renovation	0	IB	Campus-I SRB-AP					C 7,067 PWCE 63,605	16
Totals **$758,903**	**0**			**$34,257**	**$171,416**	**$189,549**	**$293,009**	**$70,672**	**-699**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Pioneer Heights Student Housing and Parking, Ph. 4 (250 beds / 750 spaces)	250 750	II	SRB-SS		PWCE 105,150				215
Totals **$105,150**				**$0**	**$105,150**	**$0**	**$0**	**$0**	**215**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*6,963*	10	-398	227	-339	16	-484
Greenhouse Gas Emissions with Net Changes		6,973	6,575	6,802	6,463	6,479	

2020 Goal
8,717
2040 Goal
1,743

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project		FTE	CAT	Funds	2024/25		2025/26		2026/27		2027/28		2028/29		GHG[1]
Fire Alarm Replacement		N/A	IA	DM	C	30,900	PWC	4,512	PWC	600	PWC	626	PWC	1,253	
HVAC, Fire Alarm, and Lighting Replacement		N/A	IA	DM	C	29,700									
Elevator Repair and Replacement		N/A	IA	DM	PWC	3,000	PWC	3,145	PWC	3,145	PWC	3,145	PWC	3,145	
Deferred Maintenance and Critical Infrastructure		N/A	IA	DM			PWC	30,543	PWC	34,455	PWC	34,431	PWC	33,802	
Electrical Renewal (Buildings)		N/A	IA	DM			PWC	15,628	PWC	15,628	PWC	15,628	PWC	15,628	
Plumbing Renewal		N/A	IA	DM			PWC	9,514	PWC	9,514	PWC	9,514	PWC	9,514	
Exterior Building Systems Replacement		N/A	IA	DM			PWC	40,194	PWC	40,194	PWC	40,194	PWC	40,194	
Totals	**$477,746**	**0**				**$63,600**		**$103,536**		**$103,536**		**$103,538**		**$103,536**	**0**

Capital and Infrastructure Improvements

Project		FTE	CAT	Funds	2024/25		2025/26		2026/27		2027/28		2028/29		GHG[1]
ADA Upgrades		N/A	IA	SRB-AP	PWC	11,200	PWC	1,907	PWC	1,500	PWC	1,500	PWC	1,500	
Secured Access (Rekey)		N/A	IA	SRB-AP	C	1,222	PWC	3,092	PWC	1,750	PWC	1,750	PWC	1,750	
Exterior Building Systems Replacement		N/A	IA	SRB-AP	PWC	3,533									
Telecommunications		N/A	IA	SRB-AP	PWC	2,900	PWC	1,200	PWC	1,200	PWC	1,200	PWC	1,200	
Totals	**$38,404**	**0**				**$18,855**		**$6,199**		**$4,450**		**$4,450**		**$4,450**	**0**

Academic Projects

Project		FTE	CAT	Funds	2024/25		2025/26		2026/27		2027/28		2028/29		GHG[1]
Concert Hall		0	II	Don Campus-I SRB-AP	WC CE C	25,000 11,625 44,296									69
Lyles College of Engineering Modernization/ Expansion		281	IB	Campus-I SRB-AP			PWE C	55,122 134,927							-140
Totals	**$270,970**	**281**				**$80,921**		**$190,049**		**$0**		**$0**		**$0**	**-71**

Self-Support / Other Projects

Project		Spaces	CAT	Funds	2024/25		2025/26		2026/27		2027/28		2028/29		GHG[1]
Valley Children Stadium Modernization North Endzone Upgrades		N/A	IB	Aux	PWC	7,700									
Affordable Student Housing, Ph. 2		175	II	SRB-SS			PWC	60,000							643
Parking Lot Improvements (#20 & #27)		2342	IB	Aux			PWC	20,080							
Parking Structure		1000	II	SRB-SS							PWC	37,826			222
Totals	**$125,606**					**$7,700**		**$80,080**		**$0**		**$37,826**		**$0**	**865**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*15,956*	69	503	0	222	0	794
Greenhouse Gas Emissions with Net Changes		16,025	16,528	16,528	16,750	16,750	

2020 Goal
21,168
2040 Goal
4,234

[1] 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.

Fullerton Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
McCarthy Hall First Floor Renewal	N/A	IA	DM	PW 2,800	C 25,200				
Chiller #6 and #7 Replacement	N/A	IA	DM	PWC 4,000					
Campuswide Roof Safety Repairs	N/A	IA	DM	PWC 4,000	PWC 2,500	PWC 1,500	PWC 2,200	PWC 1,500	
Campuswide BMS Replacement	N/A	IA	DM	PWC 3,000					
Elevator Repair and Replacement in Multiple Buildings	N/A	IA	DM	PWC 7,500		PWC 5,500	PWC 2,500	PWC 5,500	
Electrical Transformer Replacement	N/A	IA	DM	PWC 3,000		PWC 1,650	PWC 450	PWC 450	
Kinesiology HVAC, Electrical, Lighting, and Roof Repairs	N/A	IA	DM	PWC 5,000					
Water Fixtures Renewal	N/A	IA	DM	PWC 800					
High Voltage Electric Infrastructure Replacement	N/A	IA	DM	PWC 3,000		PWC 2,000	PWC 2,000	PWC 1,750	
Visual Arts HVAC, Electrical, Lighting, and Roof Renewal (Buildings A, B, C, and D)	N/A	IA	DM	PWC 5,000	PWC 5,000				
UPS Power Repairs (MDF, BDF, and IDF)	N/A	IA	DM	PWC 2,000		PWC 5,000	PWC 2,500	PWC 5,500	
Exterior Walkway Safety Lighting Replacement	N/A	IA	DM	PWC 1,000	PWC 2,000	PWC 2,500		PWC 2,500	
Desert Study Center Solar, Electrical and HVAC Renewal	N/A	IA	DM	PWC 1,500	PWC 2,500	PWC 2,500			
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 23,011	PWC 46,011	PWC 59,262	PWC 49,162	
Campuswide Landscape Hardscape and Irrigation Repairs	N/A	IA	DM		PWC 1,000	PWC 1,250	PWC 2,500	PWC 1,250	
Dan Black Hall Fume Hood Controls Replacement	N/A	IA	DM		PWC 5,000				
Campuswide Carpet Replacement	N/A	IA	DM		PWC 1,000				
CHW & HHW Pumps Replacement	N/A	IA	DM		PWC 2,500	PWC 2,500			
Education Classroom HVAC Repair	N/A	IA	DM		PWC 2,500	PWC 800	PWC 800		
Desert Study Center Generator Renewal	N/A	IA	DM			PWC 1,000		PWC 1,000	
Humanities HVAC Replacement	N/A	IA	DM					PWC 2,500	
Sanitary Sewer Repair	N/A	IA	DM					PWC 1,100	
Totals $331,446	**0**			**$42,600**	**$72,211**	**$72,211**	**$72,212**	**$72,212**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Nutwood Pedestrian Bridge	N/A	II	Campus-I SRB-AP	PWC 800 PWC 8,000					
Secondary MDF (Backbone Cabling Dist. Point)	N/A	IB	Campus-I SRB-AP	PWC 200 PWC 2,000	PWC 100 PWC 1,000	PWC 100 PWC 1,000			
Campuswide Confined Space Upgrades	0	IB	Campus-I SRB-AP	PWC 65 PWC 650		PWC 10 PWC 90		PWC 10 PWC 90	
Campuswide Fire/Life Safety and ADA Remediation	N/A	IB	Campus-I SRB-AP	PWC 150 PWC 1,500	PWC 200 PWC 1,800	PWC 100 PWC 900	PWC 100 PWC 900	PWC 100 PWC 900	
Secondary Data Center	N/A	II	Campus-I SRB-AP	PWC 450 PWC 4,500					
Campuswide HazMat Survey	N/A	IA	Campus-I SRB-AP	PWC 90 PWC 900		PWC 75 PWC 675			
Cellular DAS Solution	N/A	IB	Campus-I SRB-AP		PWC 419 PWC 3,771				
IDF Backbone Cabling Upgrades	N/A	IB	Campus-I SRB-AP		PWC 500 PWC 4,500	PWC 150 PWC 1,350	PWC 150 PWC 1,350		
Campuswide Classroom and Faculty Offices Improvements	0	IB	Campus-I SRB-AP		PWC 350 PWC 3,150		PWC 350 PWC 3,150		
Outdoor Wireless Upgrades	N/A	IB	Campus-I SRB-AP		PWC 110 PWC 990				
Campuswide Telecom Infrastructure Upgrade	N/A	IB	Campus-I SRB-AP			PWC 500 PWC 4,500	PWC 500 PWC 4,500		
IDF Room Upgrades	N/A	IB	Campus-I SRB-AP			PWC 35 PWC 315	PWC 35 PWC 315		
Telecom Room and Building Cabling Installations	N/A	IB	Campus-I SRB-AP				PWC 45 PWC 405		
Campuswide Backbone Cabling	N/A	IB	Campus-I SRB-AP				PWC 70 PWC 630	PWC 70 PWC 630	
Lighting and Energy Efficiency Upgrades	N/A	IB	Campus-I SRB-AP				PWC 110 PWC 990		
Campuswide Satellite Facility Improvements Desert Study Center	N/A	IB	Campus-I SRB-AP					PWC 20 PWC 180	
Campuswide Meter Upgrades	N/A	IB	Campus-I SRB-AP					PWC 50 PWC 450	
Totals $62,095	**0**			**$19,305**	**$16,890**	**$9,800**	**$13,600**	**$2,500**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Science Laboratory Replacement (Seismic)	205	II	Campus-I SRB-AP	PWC 12,806 CE 115,251					109
Engineering and Computer Science Complex Expansion/Renovation, Ph. 1b	1503	II	Campus-I SRB-AP		PWCE 19,305 C 106,249				202
McCarthy Hall Renovation, Ph. 2 and 3	0	IB	Campus-I SRB-AP		PWC 28,917 CE 260,251				-929
Humanities Social Science Renovation	0	IB	Campus-I SRB-AP			PWC 15,060 CE 135,536			-166
Engineering and Computer Science Complex Expansion/Renovation Ph. 2	0	IB	Campus-I SRB-AP			PWC 12,269 CE 110,417			-120
Langsdorf Hall Renovation	0	IB	Campus-I SRB-AP				PWC 15,017 CE 135,151		-588
Pollak Library Renovation, Ph. 2 South 2F, 3F, 6F	0	IB	Campus-I SRB-AP				PWC 11,569 C 104,119		-1656
Visual Arts Complex Modernization, Ph. 2	0	IB	Campus-I SRB-AP					PWC 10,339 CE 93,048	-1056
Education Classroom Building Renovation	0	IB	Campus-I SRB-AP					PWC 11,543 CE 103,883	-980
Milton A. Gordan Hall Renovation	0	IB	Campus-I SRB-AP					PWC 9,918 CE 89,268	-1046
Totals $1,399,916	**1708**			**$128,057**	**$414,722**	**$273,282**	**$265,856**	**$317,999**	**-6230**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
ASI Wellness Center	N/A	II	SRB-SS		PWCE 250,000				35
Totals $250,000				**$0**	**$250,000**	**$0**	**$0**	**$0**	**35**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*21,717*	109	-692	-286	-2,244	-3,082	-6,195
Greenhouse Gas Emissions with Net Changes		21,826	21,134	20,848	18,604	15,522	

2020 Goal
22,002
2040 Goal
4,400

[1] 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.

Humboldt Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Fire System Replacements		N/A	IA	DM	PWC 19,278	PWC 12,000				
Roof Replacements		N/A	IA	DM	PWC 7,011					
Building Fan Set Replacement		N/A	IA	DM	PWC 6,285					
Boiler Replacement/Electrification		N/A	IA	DM		PWC 15,500				
Water Heater Replacement/Electrification		N/A	IA	DM		PWC 895				
Air Handling Equipment		N/A	IA	DM		PWC 11,082				
Elevator Renewal		N/A	IA	DM		PWC 16,313				
Building Controls Replacement		N/A	IA	DM		PWC 11,602				
Deferred Maintenance and Critical Infrastructure		N/A	IA	DM			PWC 63,199	PWC 63,199	PWC 63,199	
Totals	**$289,562**	**0**			**$32,574**	**$67,392**	**$63,199**	**$63,199**	**$63,199**	**0**

Capital and Infrastructure Improvements

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Accessibility Improvements		N/A	IB	SRB-AP	PWC 9,345					
Gist Hall Renewal		N/A	IB	Campus-I SRB-AP	PWC 2,307 C 2,000	CE 18,763				
Asbestos Abatement		N/A	IA	DM		2,874				
Totals	**$35,289**	**0**			**$13,652**	**$21,637**	**$0**	**$0**	**$0**	**0**

Academic Projects

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Visual Arts Building		133	IB	Campus-I SRB-AP		PWC 5,014 CE 45,130				55
Totals	**$50,144**	**133**			**$0**	**$50,144**	**$0**	**$0**	**$0**	**55**

Self-Support / Other Projects

Project		Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Student Housing, Health Center, Dining		500	II	Campus-I SRB-SS		PWC 64,500 CE 118,443				576
Housing and Transit Center in Eureka		200	II	Campus-I Gra SRB-SS		PWC 19,000 C 10,000 CE 23,278				195
Totals	**$235,221**				**$0**	**$235,221**	**$0**	**$0**	**$0**	**771**

Greenhouse Gas Emissions (Metric Tons of CO_2)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*9,127*	0	826	0	0	0	826
Greenhouse Gas Emissions with Net Changes		9,127	9,953	9,953	9,953	9,953	

2020 Goal
10,325
2040 Goal
2,065

[1] 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.

Long Beach Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
UTC Renewal	0	IA	DM	PWC 1,180					
FCS Fire Alarm Replacement	N/A	IA	DM	PWC 950					
UTC AHU Replacement	N/A	IA	DM	PWC 1,200					
ET AHU Replacement	N/A	IA	DM	PWC 1,120					
Pool Life/Safety Repairs	N/A	IA	DM	PWC 2,500					
CP Deck and Roof Replacement	N/A	IA	DM	PWC 1,543					
JG Electrical Enclosure	N/A	IA	DM	PWC 700					
MSX Road Repairs (Repave Determination Drive)	N/A	IA	DM	PWC 1,500					
MSX Roof and Deck Coating Replacement	N/A	IA	DM	PWC 3,150					
MSX Replace HHW South Loop Laterals	N/A	IA	DM	PWC 9,450					
MSX HHW North Loop Replacement	N/A	IA	DM	PWC 12,600					
LA1 Fire Lane Repairs	N/A	IA	DM	PWC 1,000					
Friendship Walk Brick Replacement	N/A	IA	DM	PWC 1,050					
MSX Window Replacement	N/A	IA	DM	PWC 3,150					
Natural Gas South Loop Replacement	N/A	IA	DM	PWC 5,500					
SSPA-AHUs, Ductwork and VAVs Replacement	N/A	IA	DM	PWC 5,094					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 105,975	PWC 105,975	PWC 105,974	PWC 105,974	
Totals $475,585	**0**			**$51,687**	**$105,975**	**$105,975**	**$105,974**	**$105,974**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
LIB Sunken Courtyard ADA Compliance	N/A	IA	SRB-AP	PWC 1,500					
Corp Yard Replacement Facility	N/A	IB	SRB-AP	PWC 1,500					
MSX HVAC Merv Filter Upgrades	N/A	IA	SRB-AP	PWC 1,500					
Friendship Walk ADA, Ph. 1 - CP/USU Stair	N/A	IA	SRB-AP	PWC 2,258					
Friendship Walk ADA, Ph. 2 - West Turn Stair	N/A	IA	SRB-AP	PWC 729					
MSX Pneumatic Control Conversion to DDC	N/A	IA	SRB-AP	PWC 2,000					
Microbiology Exhaust System Upgrades	N/A	IA	SRB-AP	PWC 12,000					
FO3 AHU Replacement and DDC Upgrades for VAVs	N/A	IA	SRB-AP	PWC 1,150					
Totals $22,637	**0**			**$22,637**	**$0**	**$0**	**$0**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Peterson Hall 1 Replacement Building (Seismic)	-2221	IB	Don Campus-I SRB-AP	CE 10,000 C 5,000 C 159,540					-32
FA3 Replacement Building	354	IB	Campus-I SRB-AP		PWC 7,408 CE 127,679				-119
EN2, EN3, EN4 Replacement Building	427	IB	Don Campus-I SRB-AP			PW 6,000 WC 1,866 CE 134,038			-131
COED Replacement Building	504	IB	Campus-I SRB-AP				PWC 4,730 CE 81,994		-85
FA4 Renovation	0	IB	Campus-I SRB-AP					PW 7,520 CE 109,200	TBD
Totals $654,975	**-936**			**$174,540**	**$135,087**	**$141,904**	**$86,724**	**$116,720**	**-367**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Student Union Renovation	N/A	IB	ASI SRB-SS		PWCE 69,300 PWCE 233,301				-389
Totals **$302,601**				**$0**	**$302,601**	**$0**	**$0**	**$0**	**-389**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*13,909*	-32	-508	-131	-85	0	-756
Greenhouse Gas Emissions with Net Changes		13,877	13,369	13,238	13,153	13,153	

2020 Goal
28,277
2040 Goal
5,655

[1] Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans w = Partial Working Drawings 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.

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Fire Alarm System Replacement	N/A	IA	DM	PWC 5,480	PWC 4,887	PWC 3,302			
Campuswide Roof Replacement	N/A	IA	DM	PWC 6,853	PWC 6,846				
PE Steam Boiler Replacement	N/A	IA	DM	PWC 1,787					
Biology Water Distribution Replacement	N/A	IA	DM	PWC 5,480					
Mechanical Room Renewal	N/A	IA	DM	PWC 490					
Elevator Replacement	N/A	IA	DM	PWC 1,600	PWC 400	PWC 800			
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM	PWC 24,062	PWC 63,158	PWC 34,230	PWC 71,886	PWC 87,342	
Streetlight Replacement	N/A	IA	DM		PWC 2,625				
Campuswide Ceiling and Lighting Replacement	N/A	IA	DM		PWC 4,872	PWC 9,690	PWC 6,460		
Campuswide HVAC Replacement	N/A	IA	DM		PWC 2,105	PWC 32,271	PWC 6,331	PWC 1,615	
Campuswide Electrical System Replacement	N/A	IA	DM		PWC 5,996	PWC 11,271	PWC 8,070	PWC 3,227	
Totals **$413,136**	**0**			**$45,752**	**$90,889**	**$91,564**	**$92,747**	**$92,184**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Administration Building Demolition	0	IB	SRB-AP	PWC 12,150					
Critical Structural Repair Water Intrusion	N/A	IA	SRB-AP	PWC 15,000					
Campuswide Fire/Life Safety Upgrades	N/A	IA	SRB-AP		PWC 3,795	PWC 3,120	PWC 1,937	PWC 2,500	
Domestic Water Utility Infrastructure Replacement	N/A	IA	SRB-AP		PWC 6,500	PWC 6,500	PWC 6,500		
Storm Drain Utility Infrastructure Replacement	N/A	IA	SRB-AP		PWC 6,500	PWC 6,500	PWC 6,500		
Campuswide Utility Metering, Ph. II	N/A	IA	SRB-AP		PWC 6,838				
Anna Bing Childcare Center Sprinkler	N/A	IA	SRB-AP		PWC 1,613				
JFK Library Lighting and Control Replacement	N/A	IA	SRB-AP		PWC 3,470				
Chill Water Distribution Replacement, Ph. I	N/A	IA	SRB-AP		PWC 32,500				
Campuswide Accessibility Improvements	N/A	IA	SRB-AP		PWC 2,260				
Sanitary Sewer Utility Infrastructure Replacement	N/A	IA	SRB-AP			PWC 6,500	PWC 6,500	PWC 6,500	
Fine Arts and Annenberg Sciences Complex Retro	N/A	IA	SRB-AP			PWCE 3,726			
Totals **$147,409**	**0**			**$27,150**	**$63,476**	**$26,346**	**$21,437**	**$9,000**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
King Hall Replacement	3691	IB	SRB-AP Campus-I	PWC 243,268 E 10,960					-1197
Biological Sciences Renovation	439	IB	SRB-AP			PWCE 104,888			276
Physical Education Renovation	112	IB	SRB-AP					PWCE 75,275	-514
Totals **$434,391**	**4242**			**$254,228**	**$0**	**$104,888**	**$0**	**$75,275**	**-1435**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Physical Education Locker Room Renovation	0	IB	Campus-I	PWCE 6,700					TBD
Center for Academic Success/Center for Faculty Excellence	0	II	Campus-I	PWC 15,000					TBD
Multi-Purpose Building	0	II	Campus-I		PWC 3,000				TBD
Totals **$24,700**	**0**			**$21,700**	**$3,000**	**$0**	**$0**	**$0**	**0**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*14,719*	-1,197	0	276	0	-514	-1,435
Greenhouse Gas Emissions with Net Changes		13,522	13,522	13,798	13,798	13,284	

2020 Goal
28,712
2040 Goal
5,742

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Roof Repair/Replacement	N/A	IA	DM	PWC 952					
SIM Center HVAC Replacement	N/A	IA	DM	PWC 1,350					
Upper Residence Hall Drive Roadway and Storm Drain Repairs	N/A	IA	DM	PWC 6,500					
Library HVAC, Window, Door, and Flooring Replacement	N/A	IA	DM	PWC 1,031					
BMS Controls Renewal	N/A	IA	DM	PWC 750					
Rizza Auditorium AV and Lighting Replacement	N/A	IA	DM	PWC 2,000					
Sanitary Sewer Lift Repair	N/A	IA	DM		PWC 2,930				
Bodnar Field Turf Replacement	N/A	IA	DM		PWC 2,661				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 10,276	PWC 10,276	PWC 10,276	
Totals $49,002	**0**			**$12,583**	**$5,591**	**$10,276**	**$10,276**	**$10,276**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Facilities Grounds Replacement Building	N/A	IB	SRB-AP	PWC 2,750					
Lower Campus ADA Improvements	N/A	IA	Campus-I SRB-AP	P 23 WC 704					
Power Metering and Demand Response Capability Project	N/A	IB	SRB-AP	PWC 913					
Classroom Building and Electrical Repairs	N/A	IA	SRB-AP	PWC 1,448					
Telecom Fiber Redundancy	N/A	IA	SRB-AP		PWC 1,900				
Resilient Microgrid	N/A	IB	SRB-AP		PWC 16,400				
EMS System Upgrade	N/A	IB	SRB-AP			PWC 5,148			
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP				PW 636 C 5,737	PW 636 C 5,737	
Totals $42,032	**0**			**$5,838**	**$18,300**	**$5,148**	**$6,373**	**$6,373**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Boat Basin and Pier Extension, Ph. 1B	N/A	IA	Campus-I Gra SRB-AP	WC 1,014 PWCE 54,000 PWCE 27,181					
Academic Building A/Learning Commons, Part 1	36	II	Campus-I SRB-AP		E 2,219 PWC 108,265				77
Academic Building B/Learning Commons, Part 2	100	II	Campus-I SRB-AP			PWE 21,606 C 86,422			85
Marine Programs Building	TBD	II	Campus-I SRB-AP			PWE 4,166 C 22,494			16
Rizza Auditorium Renovation	N/A	IB	Campus-I SRB-AP				PWE 3,192 C 26,118		20
Administration Building Replacement	N/A	IB	Campus-I SRB-AP					PWE 5,223 C 47,013	73
Totals $408,913	**136**			**$82,195**	**$110,484**	**$134,688**	**$29,310**	**$52,236**	**271**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Dining Hall Emergency Power	N/A	IA	Aux			PWC 255			
Student Housing, LRH Replacement	550	II	SRB-SS					PWCE 159,612	14
Totals $159,867				**$0**	**$0**	**$255**	**$0**	**$159,612**	**14**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*8,091*	0	77	101	20	87	285
Greenhouse Gas Emissions with Net Changes		8,091	8,168	8,269	8,289	8,376	

2020 Goal
6,527
2040 Goal
1,305

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Roofing Repairs (Bldg 53 & Bldg 90)	N/A	IA	DM	PWC 1,097					
Building 12 Renewal	N/A	IB	DM	CE 19,507					
Roofing Repairs	N/A	IA	DM	WC 400	WC 400	WC 400	WC 400	WC 400	
Fire Alarm Renewal	N/A	IA	DM	WC 200	WC 400	WC 400	WC 400	WC 400	
Roadway Renewal	N/A	IA	DM	WC 600	WC 500	WC 500	WC 500	WC 500	
FCA Immediate and Critical Items	N/A	IA	DM		PWC 9,000	PWC 8,700	PWC 9,000	PWC 6,000	
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM					PWC 217	
Totals $59,921	**0**			**$21,804**	**$10,300**	**$10,000**	**$10,300**	**$7,517**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Mechatronics Laboratory Space	48	IB	SRB-AP	PWC 3,000					
Infrastructure Improvements	N/A	IA	SRB-AP	WC 1,386	WC 3,950	PWC 4,785	PWC 3,915	PWC 4,745	
Greenhouses	N/A	IA	SRB-AP	PWC 2,233					
ADA Projects	N/A	IA	SRB-AP	WC 400	WC 1,400	WC 1,000	WC 1,900	WC 1,400	
Energy Efficiency Projects	N/A	IB	SRB-AP	PWC 600	PWC 1,550	PWC 3,200	PWC 2,000	PWC 1,550	
Seismic Projects	N/A	IA	SRB-AP	C 800	WC 2400	WC 550			
Telecom Infrastructure Modernization	N/A	IB	SRB-AP	PWC 400	PWC 1,369	PWC 400	PWC 400	PWC 400	
Totals $45,733	**48**			**$8,819**	**$10,669**	**$9,935**	**$8,215**	**$8,095**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Taylor Science and Engineering Building Academic IV	96	II	Campus-I Don Gra SRB-AP	P 2,500 PWCE 14,450 PWCE 7,000 WCE 56,047					59
College of Health Sciences and Human Services Academic V	1359	II	SRB-AP		PWCE 81,581				83
Facilities Support Building	N/A	II	SRB-AP			PWCE 48,499			50
Recreation and Wellness Center	0	II	SRB-AP			PWCE 15,615			10
Consolidation of College of Education	0	IB	SRB-AP			PWCE 15,196			-43
University Center Renovation	0	IB	SRB-AP				PWCE 18,940		-50
Consolidation of Administration and Finance	N/A	IB	SRB-AP				PWCE 31,080		-64
Oaks Halls Renewal	N/A	IB	SRB-AP					PWCE 16,288	-34
Gavilan Hall Renewal	N/A	IB	SRB-AP					PWCE 46,437	-77
Totals $353,633	**1455**			**$79,997**	**$81,581**	**$79,310**	**$50,020**	**$62,725**	**-66**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Student Housing, Ph. IIB & III	1000	II	SRB-SS		PWCE 273,241				578
Childcare Center	N/A	II	SRB-SS		PWCE 24,284				25
Recreation and Wellness Center	N/A	II	SRB-SS			PWCE 284,683			195
Black Box Cabaret	N/A	II	SRB-SS					PWCE 4,654	-7
Totals $586,862				**$0**	**$297,525**	**$284,683**	**$0**	**$4,654**	**791**

Greenhouse Gas Emissions (Metric Tons of CO_2)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*4,273*	59	686	212	-114	-118	725
Greenhouse Gas Emissions with Net Changes		4,332	5,018	5,230	5,116	4,998	

2020 Goal
8,027
2040 Goal
1,605

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
MDF and Sequoia Hall Electrical System Replacement and Renewal	N/A	IA	DM	PWC 4,217					
Roof Replacements	N/A	IA	DM	PWC 8,241					
Bayramian Hall Restroom Renewal	N/A	IA	DM	PWC 1,600					
Santa Susana and Jacaranda Addition Elevator Renewal	N/A	IA	DM	PWC 2,800					
Student Health Center, HVAC, VAV, & Pneumatic (Pneumatic to DDC) Replacement	N/A	IA	DM	PWC 4,119					
Eucalyptus Hall 2nd and 3rd Floor Restroom Renovation	N/A	IA	DM	PWC 1,584					
Fire Alarm Replacements, Ph. 2	N/A	IA	DM	PWC 600					
HVAC Controls and Pneumatics Replacement	N/A	IA	DM	PWC 1,050					
Live Oak Hall AHU Replacement	N/A	IA	DM	PWC 2,000					
Eucalyptus Hall HVAC Replacement	N/A	IA	DM	PWC 7,529					
Exterior and Interior Building Renewal	N/A	IA	DM	PWC 1,500					
Valera Hall Stucco Renewal	N/A	IA	DM	PWC 1,000					
Campuswide Flooring Renewal	N/A	IA	DM	PWC 2,214					
Bayramian Hall Window Replacement	N/A	IA	DM	PWC 9,803					
Eucalyptus Hall Window Replacement	N/A	IA	DM	PWC 3,141					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 93,195	PWC 93,195	PWC 93,196	PWC 93,196	
Totals $424,180	**0**			**$51,398**	**$93,195**	**$93,195**	**$93,196**	**$93,196**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Perimeter Building Security Controls Upgrade	N/A	IA	SRB-AP	PWC 1,000					
North Field Substation Replacement and Baseball Lighting Improvements	N/A	IB	SRB-AP	PWC 3,672					
University Library Life Safety and Exiting	N/A	IA	SRB-AP	PWC 4,800					
Gunshot Detection System and Security Cameras Upgrade	N/A	IA	SRB-AP	PWC 1,250					
Sanitary and Storm Mains Improvements	N/A	IA	SRB-AP	PWC 3,500					
Plummer Street Renewal and ADA Improvements	N/A	IA	SRB-AP	PWC 3,760					
Live Oak Hall Elevator and ADA Improvement	N/A	IA	SRB-AP	PWC 3,165					
Totals $21,147	**0**			**$21,147**	**$0**	**$0**	**$0**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Sierra Hall Renovation	0	IB	Campus-I SRB-AP	PWE 16,284 C 150,629					-181
Lab School Replacement	0	IB	Campus-I SRB-AP		PWE 2,467 C 29,100				34
Redwood Hall Renovation	0	IB	Campus-I SRB-AP			PWE 6,155 C 72,631			-756
Totals $277,266	**0**			**$166,913**	**$31,567**	**$78,786**	**$0**	**$0**	**-903**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
University Student Union Northridge Center Renovation	0	IB	Aux SRB-SS		PWE 9,387 C 120,694				-508
Matador Success and Inclusion Center	0	II	Campus-I SRB-SS		PWE 4,000 C 40,091				15
Faculty Staff Housing	200	II	Aux SRB-SS			PWE 15,000 C 180,641			628
Totals **$369,813**	**200**			**$0**	**$174,172**	**$195,641**	**$0**	**$0**	**135**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*23,588*	-181	-459	-128	0	0	-768
Greenhouse Gas Emissions with Net Changes		23,407	22,948	22,820	22,820	22,820	

2020 Goal
38,401
2040 Goal
7,680

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Arabian Horse Center, Ph. 2	N/A	IA	DM	PWC 15,100					
Roof Renewal, Ph. 3	N/A	IA	DM	PWC 7,150					
Elevator Renewal, Ph. 3	N/A	IA	DM	PWC 4,050					
Roads Renewal, Ph. 2	N/A	IA	DM	PWC 3,150					
Central Chilled Water Plant Renewal	N/A	IA	DM	PWC 3,150					
Emergency Generator Replacement	N/A	IA	DM	PWC 5,920					
Transite Waterlines and Steel Gas Lines Replacement, Ph. 1	N/A	IA	DM	PWC 2,650					
Center for Regenerative Studies (CRS) Solar Thermal Replacement	N/A	IA	DM	PWC 3,350					
Restrooms Renewal, Ph. 1	N/A	IA	DM		PWC 7,399				
Roads Renewal, Ph. 3	N/A	IA	DM		PWC 8,000				
Secondary Electrical System Replacement, Ph. 1	N/A	IA	DM		PWC 3,000				
Building Paint Renewal, Ph. 1	N/A	IA	DM		C 7,774				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 53,548	PWC 52,796	PWC 60,572	PWC 77,221	
Restrooms Renewal, Ph. 2	N/A	IA	DM			PWC 5,783			
Building Paint Renewal, Ph. 2	N/A	IA	DM			C 8,395			
Secondary Electrical System Replacement, Ph. 2	N/A	IA	DM			PWC 3,000			
Roads Renewal, Ph. 4	N/A	IA	DM			PWC 6,747			
Transite Waterlines and Steel Gas Lines Replacement, Ph. 2	N/A	IA	DM			PWC 3,000			
Restrooms Renewal, Ph. 3	N/A	IA	DM				PWC 5,622		
Building Paint Renewal, Ph. 3	N/A	IA	DM				C 8,627		
Electric Overhead High Voltage Line Removal	N/A	IA	DM				PWC 1,700		
Secondary Electrical System Replacement, Ph. 3	N/A	IA	DM				PWC 3,200		
Fire Detection System Replacement	N/A	IA	DM					PWC 2,500	
Totals $363,404	**0**			**$44,520**	**$79,721**	**$79,721**	**$79,721**	**$79,721**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Kellogg Drive and East Campus Drive Roadway Reconfiguration	N/A	IB	Campus-I SRB-AP	PWC 1,500 PWC 17,903					
Water Treatment Plant Renewal and Expansion	N/A	II	SRB-AP		PWC 3,500				
New Domestic Water Reservoir Tank	N/A	II	SRB-AP			PWC 2,100			
Central Plant Thermal Energy Storage Expansion	N/A	II	SRB-AP				PWC 3,800		
Spadra Well Waterline Extension	N/A	II	SRB-AP				PWC 3,600		
Totals $32,403	**0**			**$19,403**	**$3,500**	**$2,100**	**$7,400**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Library Building Renovation (Seismic)	N/A	IA	SRB-AP Campus-I	PWCE 76,525 P 2,000					-89
Classroom/Lab Building Renovation (Seismic)	0	IB	SRB-AP		PWCE 72,332				-33
Interdisciplinary Academic Resources Building	0	II	SRB-AP		PWCE 117,443				-90
College of Letters, Arts and Social Sciences Renovation (Seismic)	0	IB	SRB-AP			PWCE 56,590			-102
College of Environmental Design Renovation (Seismic)	0	IB	SRB-AP			PWCE 37,222			-89
Administration Building Renovation (Seismic)	0	IB	SRB-AP				PWCE 63,334		-144
College of Science Building Renovation (Seismic)	0	IB	SRB-AP				PWCE 149,690		-294
Kellogg Gym Renovation	N/A	IB	SRB-AP					PWC 63,114	-110
Darlene May Gym Renovation	N/A	IB	SRB-AP					PWC 23,121	-123
Totals $661,371	**0**			**$78,525**	**$189,775**	**$93,812**	**$213,024**	**$86,235**	**-1074**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Student Housing and Dining Demolition and Site Restoration, Ph. I	N/A	IA	SRB-SS SH	PWC 6,984 PWC 10,200					-210
Kellogg West Renovation (Seismic)	N/A	IB	SRB-SS		PWCE 67,717				-150
Children's Center Relocation/Replacement	N/A	IB	ASI		PWCE 21,102				27
Innovation Village Mixed-Use Development, Ph. VI	N/A	II	PPP		PWCE 66,138				97
Innovation Village Mixed-Use Development, Ph. VII	N/A	II	PPP			PWCE 197,257			97
Bronco Mobility Hub	N/A	II	Gra				PWCE 68,400		12
BSC Expansion and Renovation, Ph. I	N/A	IB	SRB-SS					PWCE 50,300	-161
Student Housing, Ph. II	N/A	II	SRB-SS					PWCE 213,937	267
Health and Wellness Center Replacement	N/A	IB	SRB-SS					PWCE 58,492	59
Totals **$760,527**				**$17,184**	**$154,957**	**$197,257**	**$68,400**	**$322,729**	**38**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*11,921*	-299	-149	-94	-426	-68	-1,036
Greenhouse Gas Emissions with Net Changes		11,622	11,473	11,379	10,953	10,885	
						2020 Goal	
						22,409	
						2040 Goal	
						4,482	

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Chiller Replacement, Ph. 1	N/A	IA	DM	PWC 3,040					
Air Handler Replacement, Ph. 3	N/A	IA	DM	PWC 2,752					
Roofs Replacement, Ph. 4	N/A	IA	DM	PWC 2,379					
Hornet Stadium Bleacher Repair	N/A	IA	DM	PWC 4,560					
Fire Alarm Replacement, Ph. 5	N/A	IA	DM	PWC 1,277					
HVAC Equipment Replacement	N/A	IA	DM	PWC 4,918					
Fire/Life Safety Repairs	N/A	IA	DM	PWC 864					
HVAC Controls Replacement, Ph. 1	N/A	IA	DM	PWC 4,162					
Elevator Replacement, Ph. 4	N/A	IA	DM	PWC 1,360					
Fume Hood Replacements	N/A	IA	DM	PWC 3,419					
Exterior Wall Repairs	N/A	IA	DM	PWC 3,771					
Plumbing Replacement, Ph. 1	N/A	IA	DM	PWC 3,147					
Electrical Equipment Replacement, Ph. 2	N/A	IA	DM	PWC 4,480					
Classroom Interior Replacement, Ph. 1	N/A	IA	DM	PWC 1,520					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 95,665	PWC 95,665	PWC 95,664	PWC 95,664	
Totals $424,307	**0**			**$41,649**	**$95,665**	**$95,665**	**$95,664**	**$95,664**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
ADA Upgrades	N/A	IA	SRB-AP	PWC 3,433					
All-Gender Restrooms/Mothers Room	N/A	IA	SRB-AP	PWC 1,000					
Domestic Water Upgrades, Ph. 1	N/A	IA	SRB-AP	PWC 3,173					
Shelter in Place/Electronic Locks	N/A	IA	SRB-AP	PWC 1,920					
ADA Restrooms	N/A	IA	SRB-AP	PWC 3,360					
Occupational Health Therapy Remodel	0	IB	SRB-AP	PWC 4,278					
Totals $17,164	**0**			**$17,164**	**$0**	**$0**	**$0**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Engineering Replacement Building	82.6	IB	Campus-I SRB-AP	PW 9,635 WCE 151,266					-201
Education Building	72	II	Campus-I SRB-AP		PWE 35,678 C 107,604				173
Folsom 2nd and 3rd Floor Improvements	TBD	IB	Campus-I SRB-AP		PWC 8,508 CE 76,574				-39
Eureka Hall Renovation	TBD	IB	Campus-I SRB-AP			PWC 4,542 CE 40,875			-84
Infrastructure Improvements and Building Heating Electrification	N/A	IB	Campus-I SRB-AP			PWC 29,634 CE 266,711			-2070
Library Renovation	0	IB	Campus-I SRB-AP			PWC 24,013 CE 216,122			-111
Amador Hall Renovation	TBD	IB	Campus-I SRB-AP				PWC 4,783 CE 43,048		-131
Performing Arts Center	TBD	II	Campus-I SRB-AP				PWC 9,735 CE 87,615		-18
Yosemite Hall Replacement	0	IB	Campus-I SRB-AP				PWC 21,090 CE 189,812		-130
Tahoe Hall Renovation	TBD	IB	Campus-I SRB-AP					PWC 4,843 CE 43,590	-75
Administration Replacement Building	N/A	IB	Campus-I SRB-AP					PWC 13,030 CE 117,276	125
Hornet Stadium Replacement	N/A	IB	Campus-I SRB-AP					PWC 5,549 CE 49,944	
Totals $1,561,477	**155**			**$160,901**	**$228,364**	**$581,897**	**$356,083**	**$234,232**	**-2561**

Self-Support / Other Projects

Project		Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Student Union Expansion, Ph. 2		N/A	II	Aux		PWCE 50,186				68
Event Center		N/A	II	Aux		PWCE 441,366				425
Totals	**$491,552**				**$0**	**$491,552**	**$0**	**$0**	**$0**	**493**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*17,287*	-201	627	-2,265	-279	50	-2,068
Greenhouse Gas Emissions with Net Changes		17,086	17,713	15,448	15,169	15,219	

2020 Goal
17,528
2040 Goal
3,506

[1] Greenhouse Gas Emissions

[2] ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

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.

San Bernardino Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Campuswide Building Weatherproofing	N/A	IA	DM	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Campuswide Roof Replacement	N/A	IA	DM	PWC 10,000	PWC 10,000				
Pfau Library HVAC and Controls Replacement	N/A	IA	DM	PWC 6,000	PWC 8,500				
Fire Sprinkler Replacement	N/A	IA	DM	PWC 6,000					
Building 23 Systems Replacement	N/A	IA	DM	PWC 6,000					
Visual Arts / RAFFMA Weatherproofing	N/A	IA	DM	PWC 400					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 29,400	PWC 47,900	PWC 47,900	PWC 47,900	
Totals $230,000	**0**			**$30,400**	**$49,900**	**$49,900**	**$49,900**	**$49,900**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Storm Water Flood Prevention Infrastructure	N/A	IA	SRB-AP	PWC 1,000					
Access Barrier Removal	N/A	IA	SRB-AP	PWC 1,000	PWC 1,000	PWC 1,000			
All-Gender Restrooms	N/A	IA	SRB-AP	PWC 1,700					
Tennis Courts Resurfacing	N/A	IA	SRB-AP	PWC 1,200					
Drought Tolerant Landscaping	N/A	IA	SRB-AP	PWC 1,000	PWC 1,000				
Visual Arts / RAFFMA Humidity Control	N/A	IA	SRB-AP	PWC 1,900					
Building 23 Renewal	N/A	IA	SRB-AP	PWC 500					
Handball/Racquetball Courts Demolition	N/A	IA	SRB-AP	PWC 3,000					
Old Physical Education Pool Demolition	N/A	IA	SRB-AP	PWC 3,500					
Totals $17,800	**0**			**$14,800**	**$2,000**	**$1,000**	**$0**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Interdisciplinary Science Laboratory Building	211	II	Campus-I SRB-AP		PW 13,200 CE 207,900				112
College of Arts and Letters, Ph. 2	0	IB	Campus-I SRB-AP			PW 5,200 CE 75,900			60
University Hall Administration Renovation	0	IB	Campus-I SRB-AP				PW 6,200 CE 82,600		-18
Totals $391,000	**211**			**$0**	**$221,100**	**$81,100**	**$88,800**	**$0**	**154**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Baseball/Softball Fields	N/A	II	Don		PWCE 11,900				
Palm Desert Campus-College of the Desert Housing	403	II	SRB-SS			PWCE 99,100			243
New Children's Center, Ph. 1	N/A	II	SRB-SS				PWCE 35,000		26
Serrano Village Housing Demolition	TBD	IB	SRB-SS					PWCE 9,400	
Totals $155,400				**$0**	**$11,900**	**$99,100**	**$35,000**	**$9,400**	**269**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*6,099*	0	112	303	8	0	423
Greenhouse Gas Emissions with Net Changes		6,099	6,211	6,514	6,522	6,522	

2020 Goal
9,109
2040 Goal
1,822

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Critical Infrastructure 4		N/A	IA	DM	PWC 56,473					-25
Deferred Maintenance and Critical Infrastructure		N/A	IA	DM		PWC 62,445	PWC 44,572	PWC 44,572	PWC 44,572	-25
Critical Infrastructure 5		N/A	IA	DM		PWC 57,000				-25
Critical Infrastructure 6		N/A	IA	DM			PWC 57,000			-25
Critical Infrastructure 7		N/A	IA	DM				PWC 57,000		-24
Critical Infrastructure 8		N/A	IA	DM					PWC 57,000	-23
Totals	**$480,634**	**0**			**$56,473**	**$119,445**	**$101,572**	**$101,572**	**$101,572**	**-147**

Capital and Infrastructure Improvements

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Campuswide Utilities Upgrade 2		N/A	IB	SRB-AP	PWC 23,214					-10
Chemistry and Life Sciences Instructional Space Upgrade		N/A	IB	SRB-AP	PWCE 3,000					-1
Campuswide Utilities Upgrade 3		N/A	IB	SRB-AP		PWC 24,000				-10
Campuswide Utilities Upgrade 4		N/A	IB	SRB-AP			PWC 24,000			-10
Campuswide Utilities Upgrade 5		N/A	IB	SRB-AP				PWC 24,000		-10
Campuswide Utilities Upgrade 6		N/A	IB	SRB-AP					PWC 24,000	-10
Totals	**$122,214**	**0**			**$26,214**	**$24,000**	**$24,000**	**$24,000**	**$24,000**	**-51**

Academic Projects

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Life Sciences Building Replacement		0	IB	Campus-I SRB-AP	PWC 70,000 CE 80,000					-249
Swing Space Facility Renewal		N/A	IB	SRB-AP		PWC 80,000				-97
Art North / Art South Renovation		N/A	IB	SRB-AP			PWC 94,920			-64
Physics/Physics Astronomy Renovation		N/A	IB	SRB-AP				PWC 69,353		-77
Engineering Renovation		N/A	IB	SRB-AP					PWC 94,019	-94
Totals	**$488,292**	**0**			**$150,000**	**$80,000**	**$94,920**	**$69,353**	**$94,019**	**-581**

Self-Support / Other Projects

Project		Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Main Campus Affordable Student Housing		662	II	SRB-SS		PWCE 123,732				245
Graduate Student Housing		39	II	Aux			PWCE 18,124			22
Totals	**$141,856**				**$0**	**$123,732**	**$18,124**	**$0**	**$0**	**267**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*55,619*	-285	88	-77	-111	-127	-512
Greenhouse Gas Emissions with Net Changes		55,334	55,422	55,345	55,234	55,107	
						2020 Goal	
						38,801	
						2040 Goal	
						7,760	

[1] Greenhouse Gas Emissions

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Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

San Francisco Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
UPN Hillside Stabilization	N/A	IA	DM	PWC 4,500					
Science Valley Hillside Stabilization	N/A	IA	DM	PWC 3,250					
Central Plant Transformer Renewal	N/A	IA	DM	PWC 3,100					
Campus Signage and Wayfinding Renewal	N/A	IA	DM	PWC 1,200					
Business Building Boilers and Steam Piping Replacement	N/A	IA	DM	PWC 3,500					
Heating Hot Water Loop, Ph. 2	N/A	IA	DM	PWC 12,000					
Thornton Hall Window and Observatory Roof Replacement	N/A	IA	DM	PWC 4,800					
Maloney Field Site Renewal	N/A	IA	DM	PWC 1,304					
Library Annex 1 & 2 Gas Furnace Replacement	N/A	IA	DM	PWC 260					
Campuswide Road and Sidewalk Renewal	N/A	IA	DM	PWC 600					
Administration Basement Renewal	N/A	IA	DM	PWC 1,600					
Burk Hall Replace 6 Air Handler Units and Exterior Doors Replacement	N/A	IA	DM	PWC 1,900					
Old Science Building Copper Roof Replacement	N/A	IA	DM	PWC 375					
Fine Arts Replace 11 Air Handler Units, HVAC Balancing, and Roofing Replacement	N/A	IA	DM	PWC 4,440					
Creative Arts Building Replace 13 Air Handler Units, and Roofing Replacement	N/A	IA	DM	PWC 7,805					
Heating Hot Water Loop, Ph. 3	N/A	IA	DM		PWC 6,000				
Burk Hall Window Replacement	N/A	IA	DM		PWC 1,500				
Admin Air Handler Units Replacement	N/A	IA	DM		PWC 5,460				
Modular Buildings Heat Pump Roofs Replacement	N/A	IA	DM		PWC 208				
Ethnic Studies and Psychology Air Supply and Exhaust Renewal	N/A	IA	DM		PWC 390				
Corp Yard Fuel Tank Removal	N/A	IA	DM		C 225				
UPD Station Heat Pump Replacement	N/A	IA	DM		PWC 350				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 131,149	PWC 139,282	PWC 139,282	PWC 145,282	
Heating Hot Water Loop, Ph. 4	N/A	IA	DM			PWC 6,000			
Heating Hot Water Loop, Ph. 5	N/A	IA	DM				PWC 6,000		
Totals **$631,762**	**0**			**$50,634**	**$145,282**	**$145,282**	**$145,282**	**$145,282**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Hensill Hall Sprinkler and Fire Alarm Improvements	N/A	IB	SRB-AP	PW 6,328					
Advising (Old Admin) Building Seismic Upgrade	N/A	IB	SRB-AP	PWC 10,200					
Hensill Hall Elevator Renewal	N/A	IB	SRB-AP	PW 2,954					
Cox Stadium ADA Upgrades	N/A	IB	SRB-AP	PWC 2,300					
Utility Master Plan Priority Projects	N/A	IB	SRB-AP		PWC 8,439				
Data Center Modular Building	N/A	IB	SRB-AP		PWC 3,000				
Maloney Field Multi-Purpose Field Upgrades	N/A	IB	SRB-AP		PWC 2,500				
Business Building HVAC Addition	N/A	IB	SRB-AP		PWC 12,320				
Softball Clubhouse Addition	N/A	IB	SRB-AP		PWC 650				
Campus IT Infrastructure Improvements	N/A	IB	SRB-AP		PWC 3,600				
RTC 49 Elevator and Bridge, RTC 50 Seismic	60	IB	SRB-AP		PWC 2,250				
Campuswide Security and Access Control Upgrades	N/A	IB	SRB-AP		PWC 4,000				
Humanities Building HVAC Addition	N/A	IB	SRB-AP		PWC 9,900				
Totals **$68,441**	**60**			**$21,782**	**$46,659**	**$0**	**$0**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Thornton Hall Renewal	-581	IB	SRB-AP	PWCE 172,394					66
Multidisciplinary Academic Replacement Building 1 - HSS South	124	II	SRB-AP		PWCE 103,303				-7
Multidisciplinary Academic Replacement Building 2 - HSS North	124	IA	SRB-AP			PWCE 100,823			-12
Multidisciplinary Academic Replacement Building 3 - Business	222	IA	SRB-AP				PWCE 120,765		-265
Totals $497,285	**-111**			**$172,394**	**$103,303**	**$100,823**	**$120,765**	**$0**	**-218**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Mary Park Hall Renovation	200	IB	SRB-SS		PWCE 44,202				-21
Mary Ward Hall Renovation	200	IB	SRB-SS		PWCE 44,202				-65
Lake Merced Educators' Village	250	II	SRB-SS		PWCE 225,000				348
BayBarracks	50	IB	Gra		PWCE 40,000				29
BayLinks Pier	N/A	IB	Gra		PWCE 19,426				N/A
Totals $372,830				**$0**	**$372,830**	**$0**	**$0**	**$0**	**291**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*12,192*	66	284	-12	-265	0	73
Greenhouse Gas Emissions with Net Changes		12,258	12,542	12,530	12,265	12,265	

2020 Goal
16,911
2040 Goal
3,382

[1] 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 José Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Simpkins Stadium Center Roof Replacement	N/A	IA	DM	PWC 2,570					
Duncan Hall Basement Water Intrusion Repairs	N/A	IA	DM	PWC 4,480					
Tower Hall Stucco Repair	N/A	IA	DM	PWC 2,503					
DBH Basement Water Intrusion Repairs	N/A	IA	DM	PWC 1,440					
Stadium Structural Preservation	N/A	IA	DM	PWC 2,555	C 2,436				
Moss Landing Main Lab Roof/HVAC Replacement	N/A	IA	DM	C 2,800					
MLK Library Lighting Retrofit	N/A	IA	DM	PWC 2,400	C 2,500	C 2,750			
Fire Alarm System Replacement	N/A	IA	DM	PWC 2,000	PWC 2,150	PWC 2,550	PWC 2,750	PWC 3,000	
Duncan Hall HVAC Controls Replacement	N/A	IA	DM	PWC 3,200	WC 3,500				
Campuswide Interior Lighting Retrofit	N/A	IA	DM	PWC 3,840	PWC 4,600	PWC 5,400	PWC 3,000	PWC 3,000	
Campuswide Elevator Renewal	N/A	IA	DM	PWC 2,880	PWC 3,500	PWC 3,750	PWC 4,000	PWC 4,250	
Sweeney Hall Electrical Renewal	N/A	IA	DM	PWC 1,920					
MLK Library HVAC Controls Renewal	N/A	IA	DM	PWC 5,312	WC 4,300				
Health Building Main Electrical Switch Replacement	N/A	IA	DM	PWC 2,880					
Campuswide HVAC Controls Replacement	N/A	IA	DM	PWC 2,025	WC 4,000	PWC 6,500	WC 6,700	PWC 7,650	
Campuswide HVAC Equipment Renewal	N/A	IA	DM	PWC 4,500	PWC 5,000	PWC 5,500	PWC 6,250	PWC 6,800	
MLK Library Elevator Renewal	N/A	IA	DM	PWC 3,520					
Duncan Hall Chemical Lab Waste Piping Replacement	N/A	IA	DM	PWC 4,480					
Duncan Hall Exterior Repairs and Painting	N/A	IA	DM	PWC 3,760					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 122,188	PWC 135,174	PWC 140,474	PWC 141,173	
Campuswide Flooring Replacement	N/A	IA	DM		PWC 3,750	PWC 3,000	PWC 2,700		
Sweeney Hall Exterior Repairs and Painting	N/A	IA	DM		PWC 1,650				
MacQuarrie Hall Exterior Repairs and Painting	N/A	IA	DM		PWC 2,240				
Corp Yard Building A Roof Replacement	N/A	IA	DM		PWC 960				
Corp Yard Building B Roof and HVAC	N/A	IA	DM		PWC 1,500				
Engineering 287A Roof Deck Renewal	N/A	IA	DM		PWC 750				
Corp Yard Building A Generator Replacement	N/A	IA	DM		PWC 350				
Clark Hall 5th Floor Roof Deck Renewal	N/A	IA	DM		PWC 500				
Central Classroom Building Duct Renewal	N/A	IA	DM			PWC 1,250			
Totals **$722,560**	**0**			**$59,065**	**$165,874**	**$165,874**	**$165,874**	**$165,873**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Main Campus Exterior Lighting Upgrades	N/A	IA	SRB-AP	PWC 2,952	PWC 3,200	PWC 3,500			
Moss Landing Sea Water Pump Upgrades	N/A	IA	SRB-AP	PWC 1,200					
Sanitary Sewer Infrastructure Improvements	N/A	IA	SRB-AP	PWC 1,500					
Utility Infrastructure Improvement, Areas 3, 4, & 5	N/A	IA	SRB-AP	PWC 7,440	PWC 7,200	PWC 7,200	C 3,151		
South Campus Domestic Water Improvement	N/A	IA	SRB-AP	PWC 2,769			PWC 2,000		
Central Plant Auxiliary Boiler NOX Installation	N/A	IA	SRB-AP	PWC 2,400					
Central Plant Controls Upgrades	N/A	IA	SRB-AP	PWC 1,440					
Turbine Speed Controller Upgrades	N/A	IA	SRB-AP	PWC 656					
Campus Security Camera Network Improvements	N/A	IA	SRB-AP	PWC 3,920					
Campuswide Halon Fire Suppression Upgrades	N/A	IA	SRB-AP		PWC 850				
Totals **$51,378**	**0**			**$24,277**	**$11,250**	**$10,700**	**$5,151**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Engineering Building Replacement	0	IB	Campus-I SRB-AP		P 16,777 WCE 440,692				-747
Campuswide Classroom of the Future Renovations	TBD	IB	Campus-I SRB-AP		P 9,569 WCE 86,129				
Duncan Hall Renovation, Ph. 1	TBD	IB	Campus-I SRB-AP			P 7,328 WCE 65,952			-296
Sweeney Hall Renovation	TBD	IB	Campus-I SRB-AP				P 8,292 WCE 74,635		-41
Central Plant Electrification	N/A	IA	Campus-I SRB-AP					P 22,295 WCE 200,660	TBD
Totals **$932,329**	**0**				**$553,167**	**$73,280**	**$82,927**	**$222,955**	**-1084**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Alquist Faculty/Staff/Graduate Student Housing (P3)	1000	II	PPP		PWCE 679,995				2182
Totals **$679,995**				**$0**	**$679,995**	**$0**	**$0**	**$0**	**2182**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*31,489*	0	1,435	-296	-41	0	1,098
Greenhouse Gas Emissions with Net Changes		31,489	32,924	32,628	32,587	32,587	

2020 Goal
34,157
2040 Goal
6,831

[1] Greenhouse Gas Emissions

[2] ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Grand Avenue Critical Sewer Repair	N/A	IA	DM	PWC 1,200					
Math and Science (#38) Building Renewal	N/A	IA	DM	PWC 2,000					
Central Plant Chiller Replacement	N/A	IA	DM	PWC 2,750					
Highland Drive Roadway Repairs	N/A	IA	DM	PWC 1,410					
Classroom Infrastructure and Technology Renewal	N/A	IA	DM	PWCE 1,500	PWCE 1,650	PWCE 1,820	PWCE 2,010	PWCE 2,220	
Middle Substation 12kV Transformer Replacement	N/A	IA	DM	PWC 3,170					
Upper Substation Switchgear Replacement	N/A	IA	DM	PWC 10,700					
Middle Substation Switchgear Replacement	N/A	IA	DM	PWC 4,000	PWC 7,370				
Cal Poly Pier Repainting and Corrosion Mitigation	N/A	IA	DM	PWC 500	PWC 550	PWC 610	PWC 680	PWC 750	
SF_6 Switch Replacement	N/A	IA	DM	PWC 4,860	PWC 5,350	PWC 5,890	PWC 6,480	PWC 7,130	
Building Transformer Replacement	N/A	IA	DM	PWC 1,300	PWC 1,430	PWC 1,580	PWC 1,740	PWC 1,920	
Diesel Generator Replacement with BESS	N/A	IA	DM	PWC 1,800					
Network Infrastructure Renewal	N/A	IA	DM	PWC 9,430	PWC 9,920	PWC 9,980	PWC 10,480		
Water Line Transite Pipe Replacement	N/A	IA	DM	PWC 3,500					
Sewer Repairs	N/A	IA	DM	PWC 2,645	PWC 1,820		PWC 440		
Vitrified Clay Pipe Lateral Replacements	N/A	IA	DM	PWC 580	PWC 640	PWC 710	PWC 790	PWC 870	
Storm Drain Repairs	N/A	IA	DM	PWC 400			PWC 1,990		
Parker Ranch Lift Station Replacement	N/A	IA	DM	PWC 2,310					
Gas Line Replacements	N/A	IA	DM		PWC 1,100	PWC 1,210	PWC 1,340	PWC 1,480	
Highland Drive Roadway Repairs, Ph. 2	N/A	IA	DM		PWC 1,620				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 80,191	PWC 89,091	PWC 83,531	PWC 101,271	
Highland Drive Roadway Repairs, Ph. 3	N/A	IA	DM			PWC 750			
Highland Drive Roadway Repairs, Ph. 4	N/A	IA	DM				PWC 1,540		
Domestic Water Line Replacement	N/A	IA	DM				PWC 620		
Highland Drive Roadway Repairs, Ph. 5	N/A	IA	DM					PWC 1,000	
Totals **$505,619**	**0**			**$54,055**	**$111,641**	**$111,641**	**$111,641**	**$116,641**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Water Reclamation Facility	N/A	II	SRB-AP	C 20,873					
Higher Capacity Boiler Expansion Tanks	N/A	II	SRB-AP	PWC 850					
Storm Drain Upsize	N/A	II	SRB-AP	PWC 520	PWC 1,380	PWC 550	PWC 1,160	PWC 3,080	
Water Purchase and Conveyance	N/A	II	Campus-I SRB-AP	A 1,250	APWC 9,810				
Academic Building Modernization	N/A	IB	SRB-AP		PWCE 7,000	PWCE 7,700	PWCE 8,470	PWCE 9,320	
Network Architecture and Security Modernization	N/A	IB	SRB-AP		PWC 550	PWC 610	PWC 670	PWC 740	
Battery System	N/A	II	SRB-AP		PWC 6,500				
Campus Microgrid	N/A	II	SRB-AP		PWCE 7,000				
Substation Redundancy	N/A	II	SRB-AP		PWC 5,200				
Reservoir Capacity Increase	N/A	II	SRB-AP		C 2,000				
Water Pump House #4	N/A	II	SRB-AP		PWC 1,310				
Totals **$96,543**	**0**			**$23,493**	**$40,750**	**$8,860**	**$10,300**	**$13,140**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Space Recapture	3165	IB	Campus-I SRB-AP	PWCE 5,000 CE 33,000					
Davidson Music Renovation/Addition	807	II	Campus-I SRB-AP		CE 7,922 PWC 71,296				-108
Student Success Center	656	II	Don ASI SRB-AP		PWC 30,000 CE 10,000 CE 20,000				75
School of Applied Computing	1645	IB	Don SRB-AP		CE 40,000 PWC 68,523				-75
Classroom and Offices Building	1657	II	Campus-I SRB-AP			CE 12,154 PWC 109,382			-69
Totals **$407,277**	**7930**			**$38,000**	**$247,741**	**$121,536**	**$0**	**$0**	**-177**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
South Mountain Residence Halls Renovation	1075	IB	SRB-SS		PWCE 31,451	PWCE 32,709	PWCE 33,968	PWCE 35,225	-32
Deep Energy Retrofit	N/A	IB	SRB-SS		PWCE 25,000	PWCE 25,000	PWCE 25,000	PWCE 25,000	
Faculty/Staff Housing, Ph. 3	200	II	Aux		PWCE 149,795				369
Technology Park, Ph. 3	N/A	II	Gra		PWCE 60,000				99
Student Housing, Ph. 2	665	II	SRB-SS			PWCE 217,795			369
Student Housing, Ph. 3	1054	II	SRB-SS			PWCE 310,540			465
Hotel and Conference Center	N/A	II	Aux				PWCE 91,592		95
Equestrian Center, Ph. 2	N/A	II	Don				PWCE 20,000		16
Totals **$1,083,075**				**$0**	**$266,246**	**$586,044**	**$170,560**	**$60,225**	**1381**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	*12,672*	0	328	765	111	0	1,204
Greenhouse Gas Emissions with Net Changes		12,672	13,000	13,765	13,876	13,876	
						2020 Goal	
						19,853	
						2040 Goal	
						3,971	

[1] 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 Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Campus Circuits Replacement		N/A	IA	DM	PWC 8,000					
Lighting Control Replacement		N/A	IA	DM	PWC 3,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	-9
Generator Replacements		N/A	IA	DM	PWC 2,515	PWC 2,000	PWC 2,000	PWC 2,000		
Campuswide Roof Repair and Replacement		N/A	IA	DM	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Campuswide Elevator Repair and Replacement		N/A	IA	DM	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
University Commons HVAC Renewal		N/A	IA	DM		PWC 5,018				-1
ADM Exterior Elastomeric Coating		N/A	IA	DM		PWC 2,000				
Campuswide (Load Shifting) Meter Replacement		N/A	IA	DM		PWC 1,500	PWC 1,500	PWC 1,500	PWC 1,500	
Central Plant Chiller Renewal		N/A	IA	DM			PWC 9,000			
Cooling and Heating Piping Renewal		N/A	IA	DM			PWC 5,000			
Underground Piping Replacement		N/A	IA	DM			PWC 3,500			
Science 2 AHUs Replacement		N/A	IA	DM				PWC 1,500		
Science 1 & 2 Boiler Replacement		N/A	IA	DM					PWC 1,500	-18
Totals	**$81,033**	**0**			**$17,515**	**$16,518**	**$27,000**	**$11,000**	**$9,000**	**-28**

Capital and Infrastructure Improvements

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Centralized Solar and Energy Storage		N/A	II	SRB-AP	PWCE 5,000					-218
Maker Space		N/A	II	SRB-AP	PW 1,325	CE 2,000				
DSX Locking Systems		N/A	IB	SRB-AP	PWCE 1,000	PWCE 1,000	PWCE 1,000	PWCE 1,000	PWCE 1,000	
Fire Road/Fire Resiliency Improvements		N/A	IA	SRB-AP		PWCE 7,900				
Occupancy Sensors		N/A	IA	SRB-AP		PWCE 2,500				-55
Single Occupant Restroom Additions		N/A	IB	SRB-AP		PWCE 1,000	PWCE 1,000	PWCE 1,000	PWCE 1,000	
Drought Tolerant Landscape		N/A	IB	SRB-AP			PWCE 4,250			
Campus Circulation Walkway Safety		N/A	IB	SRB-AP			PWCE 4,000	PWCE 4,000	PWCE 4,000	
Water Conservation		N/A	IB	SRB-AP					PWCE 2,500	
Totals	**$46,475**	**0**			**$7,325**	**$14,400**	**$10,250**	**$6,000**	**$8,500**	**-273**

Academic Projects

Project		FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Integrated Sciences and Engineering		555	II	SRB-AP Campus-I	C 65,457 E 5,488					65
Student Support Reconfigurations and Renewal		N/A	IB	SRB-AP		PWCE 67,906				-8
Science Hall I Renovation & Utility Building Expansio		0	IB	SRB-AP			PWCE 74,039			22
University Service Building Renovation & Expansion		N/A	II	SRB-AP				PWCE 41,948		-44
University Hall Building Renewal		0	IB	SRB-AP				PWCE 56,120		-13
Academic Hall Building Renewal		0	IB	SRB-AP					PWCE 74,249	-9
Health Professions and Education Building		344	II	SRB-AP					PWCE 101,169	80
Humanities Building		1930	II	SRB-AP					PWCE 99,527	87
Totals	**$585,903**	**2829**			**$70,945**	**$67,906**	**$74,039**	**$98,068**	**$274,945**	**180**

Self-Support / Other Projects

Project		Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Wellness and Recreation Center		N/A	II	ASI			PWCE 101,511			106
Parking Structure 1, Ph. 2		1226	II	SRB-SS				PWC 65,566		111
Totals	**$167,077**				**$0**	**$0**	**$101,511**	**$65,566**	**$0**	**217**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*9,237*	-162	-64	128	54	140	96
Greenhouse Gas Emissions with Net Changes		9,075	9,011	9,139	9,193	9,333	

2020 Goal
7,200
2040 Goal
1,440

[1] Greenhouse Gas Emissions

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Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Sonoma Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Storm Drain Backflow Devices	N/A	IA	DM	PWC 400					
Roof Repairs	N/A	IA	DM	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Roadway Repairs	N/A	IA	DM	PWC 1,200					
Darwin HVAC Replacement (IDEC and BMS)	N/A	IA	DM	PWC 22,223					
Main Electrical Switchgear (Wine Spectator, Salazar)	N/A	IA	DM		PWC 5,138				
Pneumatic Controls to DDC (Ives, Nichols, Carson Person)	N/A	IA	DM		C 480				
Salazar Lighting Controls	N/A	IA	DM		PWC 2,500				
Main Electrical Switchgear (Darwin)	N/A	IA	DM		PWC 4,691				
Fire Alarm Tie-In (14 Buildings)	N/A	IA	DM		PWC 6,765				
Elevator Repairs	N/A	IA	DM		PWC 6,000				
Salazar HVAC Replacement (IDEC and BMS)	N/A	IA	DM		PWC 18,403				
Schulz Ductwork Repair and Replacement	N/A	IA	DM		PWC 4,400				
Salazar Solar Replacement 100kW	N/A	IA	DM			PWC 2,500			
SSU-3 Main Electrical Switchgear (Person Theater)	N/A	IA	DM			PWC 5,115			
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 15,000	PWC 12,000	PWC 17,401	
SSU-3 Main Electrical Switchgear (Baseball Training Fields, Scoreboards, Campus Well, Central Plant)	N/A	IA	DM				PWC 5,484		
International Hall Exterior Stairs	N/A	IA	DM				PWC 2,400		
Schulz Waterproofing	N/A	IA	DM				PWC 12,764		
Central Plant HHW Boiler Replacement	N/A	IA	DM					PWC 8,084	
Environmental Tech HVAC and BMS Controls	N/A	IA	DM					PWC 542	
Sanitary Sewer Main Repairs	N/A	IA	DM					PWC 6,148	
Totals $169,638	**0**			**$25,823**	**$50,377**	**$24,615**	**$34,648**	**$34,175**	**0**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Accessibility ADA Upgrades	N/A	IA	SRB-AP	PWC 8,993					
Schulz Information Center and Darwin Hall Emergency Power Upgrades	N/A	IA	SRB-AP	PWC 2,000	PWC 2,000				
Security Measure Upgrades	N/A	IB	SRB-AP		PWC 6,600				
Site Lighting Upgrades	N/A	IA	SRB-AP			PWC 4,225			
Corp Yard and Facilities Management Improvements	N/A	IB	SRB-AP				PWC 2,526		
Totals $26,344	**0**			**$10,993**	**$8,600**	**$4,225**	**$2,526**	**$0**	**0**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Utilities Infrastructure (Water)	N/A	IA	SRB-AP	WC 44,540					
Critical Main Electrical Switchgear	N/A	IA	SRB-AP		PWC 17,227				
Ives Hall Surge and Renovation	560	IB	SRB-AP		PWCE 55,556				
Physical Education and Athletics Buildings and Field Renewal	191	IB	SRB-AP					PWC 180,447	
Totals $297,770	**751**			**$44,540**	**$72,783**	**$0**	**$0**	**$180,447**	**0**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Parking Lot Repairs	N/A	IB	Pkg		PWC 6,800				
Recreation Center IDEC Unit Replacement	N/A	IB	ASI		PWC 3,188				
Student Health Center Renovation	N/A	IB	Hlth			PWC 14,841			
Totals **$24,829**				**$0**	**$9,988**	**$14,841**	**$0**	**$0**	**0**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*10,231*	0	0	0	0	0	0
Greenhouse Gas Emissions with Net Changes		10,231	10,231	10,231	10,231	10,231	

2020 Goal
4,970
2040 Goal
994

[1] Greenhouse Gas Emissions

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Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Stanislaus Five-Year Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Bizzini Hall Carpet Replacement and Asbestos Abatement	N/A	IA	DM	PWC 2,359					
MSR Roof Replacement	N/A	IA	DM	PWC 1,967					
MSR Joint Sealant Replacement	N/A	IA	DM	PWC 408					
Natural Gas Valve Replacement	N/A	IA	DM	PWC 1,348					
Irrigation Station Electrical Replacement	N/A	IA	DM	PWC 1,115					
Bizzini Hall Roof Replacement	N/A	IA	DM	PWC 1,989					
Fitzpatrick Arena Electrical Replacement	N/A	IA	DM	PWC 1,160					
Art Skylight Replacement	N/A	IA	DM	PWC 2,202					
Skylight Replacement (Bio Dome/Teague Park) and Roof Replacement (Teague Park)	N/A	IA	DM	PWC 190					
MSR Failed Dual Pane Glazing System Replacement	N/A	IA	DM	PWC 1,097					
Central Plant Overhead Door and Controls Replacement	N/A	IA	DM	PWC 141					
Telecom Replacement-Fiber and Tertiary Pathway Infrastructure, Ph. 2	N/A	IA	DM	PWC 5,675					
Domestic Water Replacement - Health Code	N/A	IA	DM	PWC 4,992					
Sanitary Sewer Replacement	N/A	IA	DM		PWC 865				
Fitzpatrick Arena Store Front Replacement	N/A	IA	DM		PWC 755				
Art Glazing System Replacement	N/A	IA	DM		PWC 2,202				
Domestic Water Replacement - Fire Code	N/A	IA	DM		PWC 637				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 26,154	PWC 20,913	PWC 22,506	PWC 30,612	
Irrigation Loop Replacement and Agriculture Well	N/A	IA	DM			PWC 5,646			20
Heating Hot Water Line Replacement, Ph. 2	N/A	IA	DM			PWC 3,494			
Corporation Yard Repaving, Ph. 2	N/A	IA	DM			PWC 560			
MSR Fire Alarm System Replacement	N/A	IA	DM				PWC 1,899		
Telecom Replacement - Stockton IDF, MPOE, Redundancy, Wireless	N/A	IA	DM				PWC 6,208		
Totals $147,094	**0**			**$24,643**	**$30,613**	**$30,613**	**$30,613**	**$30,612**	**20**

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
ADA Barrier Removal	N/A	IA	SRB-AP	PWC 1,322	PWC 1,010	PWC 906	PWC 1,121		
Art Sculpture Studio and ADA Restrooms	N/A	IA	SRB-AP	PWCE 6,717					
Naraghi Hall Ventilation Reduction	N/A	IA	SRB-AP	PWC 1,587					-451
Naraghi Chiller Pumps	N/A	IA	SRB-AP	PWC 894					
Campus Wayfinding	N/A	IB	SRB-AP	PWC 648					
Stockton - Acacia Hall Deferred Maintenance and Selective Demolition	0	IA	SRB-AP	PWC 38,293					
Animal Care Facility Replacement	5	IB	SRB-AP		PWC 1,342				
Telecom - Building and Security Management	N/A	IB	SRB-AP		PWC 8,147				
Central Plant Expansion	N/A	IB	SRB-AP			PWCE 11,528			
Telecom - Wireless and End Point Management	N/A	IB	SRB-AP			PWC 4,372			
Art Lab Infrastructure Renovation	N/A	IA	SRB-AP			PWC 524			
Irrigation/Storm Water System Upgrade	N/A	IA	SRB-AP			PWC 5,038			
Telecom - Cellular Access Infrastructure	N/A	IB	SRB-AP			PWC 4,469			
Stockton - Acacia Hall East Wing Demolition	0	IB	SRB-AP				PWC 12,832		
MBCx of Various Buildings	N/A	IA	SRB-AP				PWC 1,233		-319
Infrastructure Improvements	N/A	IA	SRB-AP					PWC 2,308	
Totals $104,291	**5**			**$49,461**	**$10,499**	**$26,837**	**$15,186**	**$2,308**	**-770**

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Classroom II	1917	II	Campus-I SRB-AP	PW 10,446 WCE 123,405					142
Bizzini Hall Renovation	-1742	IB	Campus-I SRB-AP		PW 8,134 WCE 76,758				-139
Stockton - Acacia Court Replacement, Ph. 2	TBD	IB	Campus-I SRB-AP		PWC 11,016 CE 103,714				140
Auditorium/Performing Arts	TBD	II	Campus-I SRB-AP			PW 19,561 WCE 182,802			132
Amphitheater Renovation	N/A	IB	Campus-I SRB-AP				PWC 3,624 CE 32,617		
Music Building Renovation and Expansion	TBD	IB	Campus-I SRB-AP				PWC 5,467 CE 52,116		16
Student Services Building	N/A	II	Campus-I SRB-AP					PWC 5,242 CE 49,125	85
Utilities Infrastructure	N/A	IB	Campus-M SRB-AP					PWC 6,636 C 59,720	
Totals **$750,381**	**175**			**$133,851**	**$199,622**	**$202,362**	**$93,824**	**$120,722**	**376**

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG[1]
Parking Structure	600	II	SRB-SS		PWCE 23,898				51
Student Fitness Center Addition	N/A	II	SRB-SS			PWCE 109,533			85
Health Center Addition	N/A	II	SRB-SS			PWCE 32,611			89
Science Research Building	N/A	II	Don				PWCE 65,963		37
Residence Life Village V	450	II	SRB-SS					PWCE 79,059	259
Totals **$311,064**				**$0**	**$23,898**	**$142,144**	**$65,963**	**$79,059**	**521**

Greenhouse Gas Emissions (Metric Tons of CO_2)	*Current GHG*	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Change**
Net Change Due to Projects	*5,783*	-309	52	326	-266	344	147
Greenhouse Gas Emissions with Net Changes		5,474	5,526	5,852	5,586	5,930	

2020 Goal
4,246
2040 Goal
849

[1] Greenhouse Gas Emissions

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