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CSU Legislative Reports Website
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Steve Relyea
Executive Vice Chancellor
and Chief Financial Officer

562-951-4600
srelyea@calstate.edu

August 28, 2023

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Joint Legislative Budget Committee
1021 O Street, Suite 8630
Sacramento, CA 95814

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Legislative Analyst Office
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Sacramento, CA 95814

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Sacramento, CA 95814

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State Capitol, Room 307
Sacramento, CA 95814

Cara L. Jenkins
Legislative Counsel
1021 O Street, Suite 3210
Sacramento, CA 95814

Sue Parker
Chief Clerk of the Assembly
State Capitol, Room 319
Sacramento, CA 95814

RE: CSU 2024-2025 Capital Outlay Program Preliminary Report

Enclosed is an electronic copy of the California State University (CSU) Preliminary 2024-2025 Capital Outlay Program report submitted in conformance with Education Code (EDC) section 89772 (a)(1).

A final report of the 2024-2025 Five-Year Plan as approved by the CSU Board of Trustees at their September 2023 meeting will be provided by December 1, 2023.

Funding for these projects will be structured so that not more than 12 percent of the CSU's General Fund support appropriation, less the amount of the appropriation that is required to fund general obligation bond payments and State Public Works Board rental payments, will be used for debt service and pay-as-you-go capital outlay projects.

CSU Campuses
Bakersfield
Channel Islands
Chico
Dominguez Hills
East Bay

Fresno
Fullerton
Humboldt
Long Beach
Los Angeles
Maritime Academy

Monterey Bay
Northridge
Pomona
Sacramento
San Bernardino
San Diego

San Francisco
San José
San Luis Obispo
San Marcos
Sonoma
Stanislaus

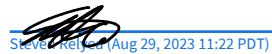
CSU Report: CSU 2024-2025 Capital Outlay Program Preliminary Report

August 28, 2023

Page 2

Thank you for your continued support. Should you have any questions about this report, please contact Nathan Dietrich, Assistant Vice Chancellor, Advocacy and State Relations at (916) 445-5983.

Sincerely,



Steve Relyea (Aug 29, 2023 11:22 PDT)

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

SR:PG

Full report posted to <https://www.calstate.edu/impact-of-the-csu/government/Advocacy-and-State-Relations/Pages/legislative-reports.aspx>

- c: Members, California State Legislature
- Members, Joint Legislative Budget Committee
- Lisa Qing, Principal Fiscal & Policy Analyst, Legislative Analyst Office
- Randy Katz, Finance Budget Analyst, Department of Finance
- Nathan Evans, Deputy Vice Chancellor, Academic and Student Affairs
- Dilcie Perez, Deputy Vice Chancellor, Academic and Student Affairs
- Nathan Dietrich, Assistant Vice Chancellor, Advocacy and State Relations
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- Jeni Kitchell, Executive Budget Director
- Paul Gannoe, Assistant Vice Chancellor, Capital Planning, Design and Construction
- Elvyra F. San Juan, *Emeritus* Assistant Vice Chancellor, Capital Planning, Design and Construction
- Jack E. Andersen, Interim Chief, Planning and Design
- Meaghan C. Smith, Principal University Planner/Program Manager
- Hong Lin, University Planner

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. Click or tap here to enter text.
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
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Project Title
 Dominguez Hills – Natural Sciences and Mathematics Building Renovation (Seismic)

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input type="checkbox"/> CRI (Critical Infrastructure)	<input type="checkbox"/> WSD (Workload Space Deficiencies)	<input type="checkbox"/> ECP (Enrollment Caseload Population)	<input checked="" type="checkbox"/> SM (Seismic)
<input type="checkbox"/> FLS (Fire Life Safety)	<input type="checkbox"/> FM (Facility Modernization)	<input type="checkbox"/> PAR (Public Access Recreation)	<input type="checkbox"/> RC (Resource Conservation)

Total Request (in thousands) \$ 90,523	Phase(s) to be Funded C	Total Project Cost (in thousands) \$ 97,269
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Budget Request Summary

This project will provide seismic strengthening and renovate the existing 51,300 assignable square foot (ASF)/ 85,500 gross square foot (GSF) Natural Sciences and Mathematics (#50) building, which was constructed in 1974, as a subsequent phase to the construction of the new Center for Science and Innovation building. Recapturing of unused space and a 3,200 GSF addition to the building will yield a 61,249 ASF/90,112 GSF facility. The renovation will provide faculty offices, interactive classrooms, dry instructional laboratories, and support facilities for the departments in the College of Natural and Behavioral Sciences that remain in the existing facility. The building is classified as Seismic Performance Rating Level VI and currently has a 10-year recurring and non-recurring renewal need of \$31.96 million. The project will provide a net increase of 198 Full-time Equivalent (FTE) (192 FTE in lecture capacity space and 6 FTE in lower division teaching laboratory capacity space). Of the total project cost, \$90,523,000 is requested in Systemwide Revenue Bonds, \$6,746,000 was funded from prior Systemwide Revenue Bonds for preliminary plans and working drawings.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI 10461
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By M. Smith	Date 08/14/2023 Click or tap to enter a date.	Reviewed By P. Gannoe	Date 08/14/2023 Click or tap to enter a date.
--------------------------------	---------------------------------------------------------	---------------------------------	---------------------------------------------------------

Department Director P. Gannoe	Date 08/14/2023 Click or tap to enter a date.	Agency Secretary P. Gannoe	Date 08/14/2023 7/28/2023
-----------------------------------------	---------------------------------------------------------	--------------------------------------	-------------------------------------

Department of Finance Use Only	
Principal Program Budget Analyst Click or tap here to enter text.	Date submitted to the Legislature Click or tap to enter a date.

COBCP Abstract:

Dominguez Hills – Natural Sciences and Mathematics Building Renovation (Seismic) – \$90,523,000 for Construction. This project will renovate the existing 51,300 ASF/85,500 GSF Natural Sciences and Mathematics (#50) building, which was constructed in 1974, as a subsequent phase to the construction of the new Center for Science and Innovation science building. Recapturing of unused space and additions will yield a 61,249 ASF/90,112 GSF facility.

Total project costs are estimated at \$97,269,000, including Preliminary Plans (\$3,500,000), Working Drawings (\$3,246,000), and Construction (\$90,523,000). The construction amount includes \$73,708,000 for the construction contract, \$1,630,000 for contingency, \$1,603,000 for architectural and engineering services, \$6,739,000 for other project costs, and \$6,500,000 for Group 2 Equipment.

The current project schedule outlines Preliminary Plans, which began in December 2019 and were completed in July 2021. The Working Drawings began in August 2021 and will be approved in February 2024. Construction is scheduled to begin in August 2024 and will be completed in January 2026.

Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

With the completion of the new Center for Science and Innovation building in fall 2020, the chemistry, biochemistry and biology wet laboratories and faculty have vacated a large portion of the existing Natural Sciences and Mathematics (NSM) building. The wet labs have built-in case work and are not suitable for reuse or repurposing in their current condition. The proposed project will allow the campus to address the seismic deficiencies and consolidate most of the departments of the College of Natural and Behavioral Sciences-except psychology which remains in Social and Behavioral Sciences (SBS) Building. It will also allow for conversion of old fume hood wet labs to classrooms, dry teaching labs, and much needed space for the growing Computer Science department. The renovation will also address the current Heating, Ventilation, and Air Conditioning (HVAC) system of 100% exchange air, and replace lighting with light-emitting diode (LED), saving energy costs.

The facilities condition report by ISES indicates a 10-year recurring and nonrecurring renewal need for NSM of \$31.96 million. Mechanical, electrical and plumbing systems are the major drivers of this renewal need.

The building is also at risk in a seismic event. It is classified as a Category 2 in the CSU system of seismic risk categories. This repair was not identified in the ISES report, but by a separate seismic evaluation by Inertia Engineers, as part of a feasibility study done in 2015. The study determined a seismic rating of level VI out of seven levels, and that 1) some of the shear walls are not continuous to the foundation, and that 2) the building has changes in the horizontal dimension of the lateral force resisting system of more than 30% in a story relative to adjacent stories; and 3) that the seismic in-plane shear demands greatly exceed the capacity of the existing shear walls.

Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

Two of the goals outlined in CSU Dominguez Hills' Strategic Plan (2014-2020) relate directly to the Natural Sciences and Mathematics (NSM) renovation project: Goal 1. Outstanding Academic Programs and Goal 3. Innovative Learning Environment.

Outstanding Academic Programs: The renovated NSM building, combined with the new Center for Science and Innovation, will support CSUDH's ability to attract and retain the best and brightest faculty and students in the sciences.

Innovative Learning Environment: The proposed project is a direct result of the implementation of Objective A of the Innovative Learning Environment goal, which outlines the importance and roadmap for planning the renovation and construction of effective classrooms, labs and other learning spaces. It also supports the goal of enabling student access to co-curricular activities with the adjacencies to the new Centre for Science and Innovation.

Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alternative 1: Take no action on the NSM building. This alternative would leave a valuable campus asset underutilized and not address seismic risk, The Americans with Disability Act (ADA) and other code compliance and deferred maintenance issues in the building.

Alternative 2: Fully Renovate the partially unoccupied NSM building now that the new Science and Innovation building is complete. Several science departments are relocating to the new Science and Innovation Building making it possible to renovate NSM in a multi-phased approach. This project will not only address NSM's seismic retrofit requirements and deferred maintenance backlog, it will also provide much needed academic growth space for multi-disciplinary programs on campus.

Alternative 3: Demolish the NSM building. This alternative would deplete much needed campus capacity for classrooms and teaching labs and leave campus with a significant space deficit. It would also be a loss of a significant piece of architecture by A. Quincy Jones within the core of the campus and be a less sustainable path forward on the building. Finally, the main campus utility corridor runs underneath the NSM building, so demolition would risk damaging that corridor.

Recommended Solution:

Which alternative and why?

The preferred alternative is to renovate the NSM building using the Science and Innovation space for surge (Alternative 2). A renovated NSM will allow for capacity needs, while also addressing seismic deficiencies. The location of NSM makes it a critical component of the academic core, which needs to continue to support student success. The basement of the NSM building contains the Utility Tunnel Corridor for the entire campus, running east to west and up north, all from the adjacent central plant. The renovation alternative will allow the basement, which covers the keystone of the campus's utility system, to remain intact. In addition, demolition of the building is not recommended as it represents the work of notable mid-century architect, A. Quincy Jones, who master planned the campus at its inception in 1965.

Detailed scope description.

This project will improve building efficiency, address seismic deficiencies, and include much needed renovations in the existing 51,300 ASF/85,500 GSF NSM building (#50), which was constructed in 1974. This project will renovate general use classrooms, dry instructional laboratories, and support facilities for the disciplines of Physics, Earth Sciences, Anthropology, Computer Sciences and Mathematics in the College of Natural and Behavioral Sciences (NBS). Recapturing of unused space and additions will yield 61,249 ASF/90,112 GSF facility.

The existing building, NSM, is an integral part of the campus. It shares a common plaza with the new Science and Innovation building, which was master planned to form a Science Court with NSM, with faculty and students moving between the two buildings and their respective instructional and collaborative spaces. The project will provide space for the Dean of the College of Natural and Behavioral Sciences, presently located at some distance on the fifth floor of the Cain Library. The Dean's offices and advising for students will become more readily accessible and a part of the Sciences labs and offices. The project will also provide space for discipline-specific computer labs for the growing department of computer science and computer technology. The renovated building will accommodate an additional 198 FTE (192 in lecture capacity and 6 FTE in lower division teaching laboratory capacity).

The project will also relocate the Anthropology department, which is presently located in inadequate space in the Social and Behavioral Sciences (SBS) building, to have better space for faculty and researchers and provide lab support space for anthropological artifacts. The project will replace the 1970's era observatory and build a modest planetarium addition. Although the psychology faculty will remain in the SBS building, the renovation will provide a vivarium to support

faculty and graduate psychology research. The vacancy created within SBS will accommodate recent growth in the psychology department. Most importantly, the project will convert old fume hood lab space to classrooms and computer labs. The co-location of departments will yield efficiencies, students and faculty will be able to work together in close proximity, furthering collaboration and helping to improve the hard science education of the students.

The project addresses the large deferred maintenance backlog in the building systems, primarily mechanical, electrical and plumbing. The renovation will also address the current HVAC system which provides for energy-intensive 100% make-up air, which will not be necessary after the renovations, and replace lighting with LED, saving energy costs.

Basis for cost information.

The basis of the cost estimate is from estimates compiled in 2021 by BNBuilders using previous project schematic designs recommendations from the 2019 Seismic evaluation.

Factors/benefits for recommended solution other than the least expensive alternative.

The recommended solution is the less expensive and most sustainable option. This project will eliminate \$31.96 million of renewal costs for the NSM building and address the seismic deficiencies of the building. This project will also greatly improve the building's energy efficiency.

Complete description of impact on support budget.

There is no increase in support budget as this is an existing building, however with a small increase in assignable square footage the CSU may request a corresponding increase in custodial funding.

Identify and explain any project risks.

The project will include typical construction project risks such as fire, flood, earthquake, or other natural or manmade disaster.

List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Fire Marshal, Division of State Architect Plan Check Firm, CSU Seismic Review Board, other CSU required plans review.

Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

The Natural Science and Mathematics (NSM) Building is a 51,300 ASF/85,500 GSF, building designed by the notable mid-century architect, Quincy Jones, who master planned the campus at its inception in 1965. It is a cherished legacy of the California State University, Dominguez Hills, along with the iconic Cain Library and other buildings designed by the same architect. The building is at the heart of the campus, across from the Cain Library, the Student Union, and the Behavioral and Social Sciences, all built in the early 1970s.

The building has the distinctive waffle slab floors of other Quincy Jones buildings and keeps to the same vernacular. The waffle slab floors shade the walkways which surround the building on all sides and connect to the main pedestrian walkways and bridges. On the lower floor, the building opens onto green courtyards and sloped green berms.

This project proposes to strengthen the building structure and address its deficiencies in a seismic event and renovate the building to serve the campus' pressing needs for classroom space and modern science instructional space. This project proposes to address its seismic deficiencies and deferred maintenance and code compliance issues, as well as to provide consolidated space for

the departments of the College of Natural and Behavioral Sciences (NBS) and build a modest addition for a planetarium. Following the seismic retrofit, the building is expected to achieve a seismic performance rating of IV. Renovating NSM is the most programmatically beneficial approach to addressing the critical need for general use classrooms, Science instructional space and faculty office deficits.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

This project preserves, repairs and re-uses the building; therefore, it reduces waste at the source. It does not contribute to the environmental impact of the demolition of an 85,000 GSF, three-story reinforced concrete building, by choosing the option of repair and re-use; this option offsets the environmental impact associated with the extraction and consumption of virgin resources and production of new materials; it conserves landfill space. It preserves a precious legacy of mid-century modern architectural style in Southern California.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

This project supports efficient use of land by providing re-usable facilities for science as part of the Science Court, it frames both the north-south pedestrian walkways as well as the west to east walkways to student housing and to the student union; this project will allow for the consolidation of NBS departments and provide space for modest growth.

CPDC Proj No: DH-01107
 Project Type: MAJOR

THE CALIFORNIA STATE UNIVERSITY
 CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)

Date: 08/25/22
 Budget Year: 2023/24
 CCCI: 10461
 EPI: 5000

Campus: CSU DOMINGUEZ HILLS
 Project: Natural Sciences & Mathematics Renovation (Seismic)
 Arch/Engr: Perkins + Will
 Contractor: TBD
 Delivery Type: CM @ RISK
 Phase: SCHEMATIC

Project Schedule	Duration
Project Started	@ Dec-19
Schematics Approval (BOT)	@ May-21 530
Preliminary Plans Completed	@ Jul-21 60
Working Drawings Completed	@ Feb-24 935
Construction Started (NTP)	@ Aug-24 180
Construction Completed (NOC)	@ Jan-26 540
Total Project Duration (Calendar Days)	2245

	New Const	Reno
Net Area	2,948	58,301
Gross Area	3,241	86,871
Efficiency:	90.96%	67.11%

	NEW CONSTRUCTION		RENOVATION		TOTAL	\$/sq.ft.
	STATE-Planetarium	CAMPUS	STATE	CAMPUS		
A10 Foundations	\$ 210,638		733,790			
A20 Basement Construction						
A SUBSTRUCTURE	\$ 211,000	\$ 0	\$ 734,000	\$ 0	\$ 945,000	\$10.49
B10 Superstructure (Vertical, Floor, & Roof)	\$ 803,816		3,558,410			
B20 Exterior Enclosure	\$ 989,186		7,135,779			
B30 Roofing	\$ 235,537		737,077			
B SHELL	\$ 2,029,000	\$ 0	\$ 11,431,000	\$ 0	\$ 13,460,000	\$149.37
C10 Interior Construction	\$ 163,422		5,467,409			
C20 Stairways			317,397			
C30 Interior Finishes	\$ 392,288		4,997,424			
C INTERIORS	\$ 556,000	\$ 0	\$ 10,782,000	\$ 0	\$ 11,338,000	\$125.82
D10 Conveying Systems			558,673			
D20 Plumbing Systems	\$ 49,977		2,124,116			
D30 HVAC Systems	\$ 391,981		9,866,153			
D40 Fire Protection Systems	\$ 107,116		1,486,155			
D50 Electrical Systems	\$ 346,626		8,404,556			
D50so Telecom						
D BUILDING SERVICES	\$ 896,000	\$ 0	\$ 22,440,000	\$ 0	\$ 23,336,000	\$258.97
E10 Group I Equipment	\$ 12,698		591,558			
E20 Furnishings (i.e. Group I casework)	\$ 112,038		2,104,154			
E EQUIPMENT AND FURNISHINGS	\$ 125,000	\$ 0	\$ 2,696,000	\$ 0	\$ 2,821,000	\$31.31
F10 Special Construction	\$ 2,518,450					
F20 Selective Demolition (Excluding hazmat removal)			2,722,549			
F2020 Hazardous Material Removal			1,045,623			
F50 Sustainable Building Measures						
F SPECIAL CONSTRUCTION & DEMOLITION	\$ 2,518,000	\$ 0	\$ 3,768,000	\$ 0	\$ 6,286,000	\$69.76
F60 GENERAL REQUIREMENTS - Building	\$ 160,919		1,199,581		1,361,000	\$15.10
1. TOTAL BUILDING	\$ 6,496,000	\$ 0	\$ 53,051,000	\$ 0	\$ 59,547,000	\$660.81
G1020 Site Prep & Site Improvements	\$ 144,668		2,420,156	0		
G3040 Site Utilities (Civil, Mechanical, Electrical & Telecom)			1,808,477			
G2050 Landscape Budget			1,227,698			
G50 Sustainable Site Measures						
G90 Other Site Construction						
G100 General Requirements - Sitework						
2. TOTAL SITEWORK	\$ 145,000	\$ 0	\$ 5,456,000	\$ 0	\$ 5,601,000	\$62.16
3. SUBTOTAL: BUILDING and SITEWORK	\$ 6,641,000	\$ 0	\$ 58,507,000	\$ 0	\$ 65,148,000	
Escalation to midpoint of Construction	\$ 277,000	\$ 0	2,441,000	\$ 0	2,718,000	
5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION	\$ 6,918,000	\$ 0	\$ 60,948,000	\$ 0	\$ 67,866,000	\$753.13
6. Z10 CM Overhead & Profit	\$ 277,000	\$ 0	3,047,000	\$ 0	3,324,000	\$69.78
a. CM Contingency	\$ 138,000	\$ 0	609,000	\$ 0	747,000	
b. CM Construction Services (C)	\$ 450,000	\$ 0	1,767,000	\$ 0	2,217,000	
c. Not Applicable	\$ 0	\$ 0	0	\$ 0	0	
d. Not Applicable	\$ 0	\$ 0	0	\$ 0	0	
e. Not Applicable	\$ 0	\$ 0	0	\$ 0	0	
f. Not Applicable	\$ 0	\$ 0	0	\$ 0	0	
7. TOTAL GMP	\$ 7,783,000	\$ 0	\$ 66,371,000	\$ 0	\$ 74,154,000	\$822.91
8. FEES & CONTINGENCY (Basic Services)			STATE	CAMPUS		
a. A/E & CM Services During PW			\$ 4,272,000	\$ 0		
b. A/E Services During Construction			\$ 1,609,000	\$ 0		
c. Project Management and Administration			\$ 5,208,000	\$ 0		
d. Campus Project Contingency			\$ 1,639,000	\$ 0		
f. Total Fees & Contingency			\$ 12,728,000	\$ 0	\$ 12,728,000	
9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e)			\$ 86,882,000	\$ 0	\$ 86,882,000	
10. CEQA On-Site/Off-Site Mitigation			\$ 0	\$ 0		
11. Required Additional Services During PW Phase			\$ 1,974,000	\$ 0		
12. Required Additional Services During Construction			\$ 31,000	\$ 0		
a. Builders Risk Insurance Premium/ Seismic Fund			\$ 253,000	\$ 0		
b. Owner Controlled Insurance Premium			\$ 1,629,000	\$ 0		
13. SUBTOTAL: PROJECT COST excl. Group II Equipment			\$ 90,769,000	\$ 0	\$ 90,769,000	\$1,007.29
14. Group II Equipment			\$ 6,500,000	\$ 0		
15. TOTAL: PROJECT COST incl. Group II Equipment			\$ 97,269,000	\$ 0	\$ 97,269,000	\$1,079.42
16. Project Funds						
a. Campus Designated Reserves						
b. 2019/2020 Systemwide Revenue Bond				\$ 3,500,000 P		
c. 2022/2023 Systemwide Revenue Bond				\$ 3,246,000 W		
d. 2023/2024 Systemwide Revenue Bond				\$ 90,523,000 CE		
17. Additional Funds Required (Item 15 minus Items 16a thru 16e)				\$ 0		
18. Project Fund Schedule			State	Campus		
Received prior to 2023/24		\$ 6,746,000 PW				
Requested for 2023/24		\$ 90,523,000 CE			State	Campus
Requested after 2023/24					3,500,000 P	0 P
					3,246,000 W	0 W
					84,023,000 C	0 C
					90,769,000	0
					6,500,000 E	0 E

[Signature]

Elvyra F. San Juan, Assistant Vice Chancellor
 The California State University, Capital Planning, Design and Construction

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. Click or tap here to enter text.
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
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Project Title
Fresno – Concert Hall

Project Status and Type⁸⁴,

Status: New Continuing Type: Major Minor

Project Category (Select one)

- | | | | |
|------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------|
| <input type="checkbox"/> CRI
<i>(Critical Infrastructure)</i> | <input type="checkbox"/> WSD
<i>(Workload Space Deficiencies)</i> | <input checked="" type="checkbox"/> ECP
<i>(Enrollment Caseload Population)</i> | <input type="checkbox"/> SM
<i>(Seismic)</i> |
| <input type="checkbox"/> FLS
<i>(Fire Life Safety)</i> | <input type="checkbox"/> FM
<i>(Facility Modernization)</i> | <input type="checkbox"/> PAR
<i>(Public Access Recreation)</i> | <input type="checkbox"/> RC
<i>(Resource Conservation)</i> |

Total Request (in thousands) \$ 44,296	Phase(s) to be Funded C	Total Project Cost (in thousands) \$ 84,421
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Budget Request Summary

This project will construct a 33,000 assignable square feet (ASF)/47,000 gross square feet (GSF) Concert Hall (#43) on the site of the Temporary Lab School (#30) and the Lab School Annex (#135T) at Fresno State. The new Concert Hall would provide a modernized, acoustically designed venue to meet the needs of choral and orchestra programs. The new facility will include a 1,000-seat music hall, a large music rehearsal/ multi-use room, and support spaces for the College of Arts & Humanities. The project will create space for concerts, lecture series, oral presentations, and short films. This new building will be instrumental in establishing community partnerships and promoting the College vision to emphasize the role of arts and humanities in the Central San Joaquin Valley. This project will be partially supported by donor funds.



Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI 10461
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
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget		Swing Space Needed <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By H. Lin  <small>Hong Lin (Aug 15, 2023 13:44 PDT)</small>	Date 08/15/2023 <small>Click or tap to enter a date.</small>	Reviewed By P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:13 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>
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Department Director P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:13 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>	Agency Secretary P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:13 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>
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Department of Finance Use Only	
Principal Program Budget Analyst Click or tap here to enter text.	Date submitted to the Legislature Click or tap to enter a date.

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 07/21)

A. COBCP Abstract:

Fresno – Concert Hall – \$44,296,000 for construction. The project will construct a 33,000 ASF/47,000 GSF Concert Hall to provide a 1,000-seat music hall, a large music rehearsal/multi-use room, and support spaces for the College of Arts & Humanities. Total project costs are estimated at \$84,421,000, including Preliminary Plans (\$3,215,000), Working Drawings (\$3,047,000), and Construction (\$78,159,000). The construction amount includes \$65,063,000 for the construction contract, \$1,339,000 for contingency, \$4,698,000 for architectural and engineering services, \$8,158,000 for agency retained items, and \$5,163,000 for other project cost. The current project schedule estimates Preliminary Plans will begin in July 2024 and will be completed in January 2025. The Working Drawings are estimated to begin in January 2025 and will be approved in September 2025. Construction is scheduled to begin in March 2026 and will be completed in September 2027.

B. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

Fresno State University has the fourth largest performing arts enrollment in the CSU system. The music department at Fresno State had 615 Full-time Equivalent (FTE) students and 25 FTE faculty in fall 2020, up from 575 FTE students in 2017. Undergraduates can pursue one of six foci (composition, instrumental performance, jazz studies, music as a liberal art, music education, or vocal performance) and graduate students can earn a Master of Arts in either music education or performance. The drama department had 252 FTE in fall 2020.

However, Fresno State does not have an auditorium that can accommodate 1,000-seat capacity to support the large performing arts programs. The university currently has four auditoria spaces, with capacities ranging from 180 seats to 360 seats. Fresno State currently uses a high school concert hall for many larger performances as the existing performance facilities do not have the required capacity.

The new Concert Hall will provide a state-of-the-art facility that will help advance education through arts exposure and promote broad access increasing equity, diversity, and inclusion. The Concert Hall will boost visibility and awareness of the professional arts in Fresno, increasing educational attainment in the Central Valley, primarily composed of first generation multi-cultural people of color. In addition, the Fresno Philharmonic who currently performs at a downtown facility (Saroyan Theatre) has expressed its desire to move to this facility once constructed.

C. Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

The facility will be instrumental in establishing community partnerships and promoting the College vision to emphasize the role of arts and humanities in the Central San Joaquin Valley. The President's Commission on the Future of the Arts and Humanities at Fresno State was formed to review the University's existing programs and facilities, identify opportunities and strategies to grow the College's presence and partnerships, and explore the possibility of new facilities to support the College, campus community, and the essential role of the arts and humanities in the Central San Joaquin Valley.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alternative 1: No Project

This alternative will not provide adequate facilities for the campus music program. Students and faculty would continue to work and study in the 1954 Old Music building with fire/life safety, Americans with Disability Act (ADA), and infrastructure deficiencies. This would be detrimental to student learning and have an adverse impact on faculty recruitment and retention. In addition, this option will jeopardize the committed donor funding for this project.

Alternative 2: Construct a New Concert Hall

The option will construct a 33,000 ASF/47,000 GSF Concert Hall to provide a 1,000-seat music hall, a large music rehearsal/multi-use room, and support spaces for the College of Arts & Humanities. The facilities will be instrumental in establishing community partnerships and promoting the College vision to emphasize the role of the Arts and humanities in the Central San Joaquin Valley. The Concert Hall has the potential to boost visibility and awareness of the arts at Fresno State, enabling the campus to continue generating creative energy and be a source of pride for Fresno residents.

E. Recommended Solution:

1. Which alternative and why?

Alternative 2, construct a new Concert Hall is the recommended solution.

This project will provide the College of Arts & Humanities with better facilities as well as opportunities and space for students to perform or participate in cultural activities. The new Concert Hall will help advance education through arts exposure and promote broad access increasing equity, diversity, and inclusion.

2. Detailed scope description.

This project will construct a 33,000 ASF/47,000 GSF Concert Hall (#43) on the site of the Temporary Lab School (#30) and the Lab School Annex (#135T) at Fresno State. The Lab School building and Annex are temporary buildings built in 1953 and have exceeded their useful life. The removal/loss of this temporary capacity space (lecture, lab, and faculty offices) will be replaced in other campus capital outlay projects included in the Five-Year program. The new Concert Hall will include a 1,000-seat music hall, a large music rehearsal/multi-use room, and support spaces for the College of Arts & Humanities. The project will create space for concerts, lecture series, oral presentations, and short films.

3. Basis for cost information.

The project budget is based on the feasibility study completed by AMS and the CSU Cost Guide, escalated to 2024-2025 costs. Project funding is requested through a combination of systemwide, campus sources, and donor.

4. Factors/benefits for recommended solution other than the least expensive alternative.

This project supports Fresno State music program and benefits Fresno community and Central San Joaquin Valley.

5. Complete description of impact on support budget.

The project is eligible for support budget maintenance funding. The cost to fund regular maintenance of this facility is \$21.21 per GSF, for a total of \$997,000.

6. Identify and explain any project risks.

None.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Office of the State Fire Marshal; Division of State Architect; Plan Check Firm; CSU Seismic Review Board; CSU Mechanical Review Board; Office of the Fire Safety; Fresno State Campus Planning Committee; Arboretum Subcommittee; Presidents Committee for Disabled Access

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The new building will be placed on the site of existing two buildings which will be demolished.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

This project will utilize the site for existing buildings and will preserve valuable agricultural resources. No change in environmental resources is expected.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

The project will incorporate efficient development patterns and will tie into adequate existing infrastructure.

CPDC Proj No: FR-02290
Project Type: MAJOR

THE CALIFORNIA STATE UNIVERSITY
CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)

Date: 03/01/23
Budget Year: 2024/25
CCCI: 10461
EPI: 5000

Campus: CSU FRESNO
Project: CONCERT HALL

Arch/Engr: TBD
Contractor: TBD

Delivery Type: COLLABORATIVE DESIGN-BUILD
Phase: BUDGET @ COBCP/AMEND

Project Schedule		Duration	
Project Started	@	Jul-24	
Schematics Approval (BOT)	@	Nov-24	150
Preliminary Plans Completed	@	Jan-25	60
Working Drawings Completed	@	Sep-25	240
Construction Started (NTP)	@	Mar-26	180
Construction Completed (NOC)	@	Sep-27	540
Total Project Duration (Calendar Days)		1170	

	New Const	Reno
Net Area	32,860	
Gross Area	46,943	
Efficiency:	70.00%	#DIV/0!

	NEW CONSTRUCTION		RENOVATION		TOTAL	\$/sq.ft.
	STATE	CAMPUS	STATE	CAMPUS		
BUILDING						
A10 Foundations	\$					
A20 Basement Construction	\$					
A SUBSTRUCTURE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0.00
B10 Superstructure (Vertical, Floor, & Roof)	\$					
B20 Exterior Enclosure	\$					
B30 Roofing	\$					
B SHELL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0.00
C10 Interior Construction	\$					
C20 Stairways	\$					
C30 Interior Finishes	\$					
C INTERIORS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0.00
D10 Conveying Systems	\$					
D20 Plumbing Systems	\$					
D30 HVAC Systems	\$					
D40 Fire Protection Systems	\$					
D50 Electrical Systems	\$					
D50 ⁵⁰ Telecom	\$					
D BUILDING SERVICES	\$ 45,455,819	\$ 0	\$ 0	\$ 0	\$ 45,456,000	\$968.32
E10 Group I Equipment	\$	1,817,824				
E20 Furnishings (i.e. Group I casework)	\$					
E EQUIPMENT AND FURNISHINGS	\$ 1,818,000	\$ 0	\$ 0	\$ 0	\$ 1,818,000	\$38.73
F10 Special Construction	\$					
F20 Selective Demolition (Excluding hazmat removal)	\$					
F20 ²⁰ Hazardous Material Removal	\$					
F50 Sustainable Building Measures	\$					
F SPECIAL CONSTRUCTION & DEMOLITION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0.00
F60 GENERAL REQUIREMENTS - Building	\$				\$ 0	\$0.00
1. TOTAL BUILDING	\$ 47,274,000	\$ 0	\$ 0	\$ 0	\$ 47,274,000	\$1,007.05
G10 ²⁰ Site Prep & Site Improvements	\$	1,418,220				
G30 ⁴⁰ Site Utilities (Civil, Mechanical, Electrical & Telecom)	\$					
G20 ⁵⁰ Landscape Budget	\$	472,740				
G50 Sustainable Site Measures	\$					
G90 Other Site Construction	\$					
G100 General Requirements - Sitework	\$					
2. TOTAL SITEWORK	\$ 1,891,000	\$ 0	\$ 0	\$ 0	\$ 1,891,000	\$40.28
3. SUBTOTAL: BUILDING and SITEWORK	\$ 49,165,000	\$ 0	\$ 0	\$ 0	\$ 49,165,000	
4. Escalation to midpoint of Construction	\$	6,113,000				
5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION	\$ 55,278,000	\$ 0	\$ 0	\$ 0	\$ 55,278,000	\$1,177.56
6. Z10 Design Services For Design-Build Phase (Phase 2)	\$	1,548,000				
a. Preconstruction Services For Design-Build Phase (Phase 2)	\$	332,000				
b. Site Management during Construction	\$	2,985,000				
c. DB Payment and Performance Bonds	\$	498,000				
d. Subcontractor Payment and Performance Bonds	\$	498,000				
e. Construction Phase OH&P	\$	3,040,000				
f. DB Contingency	\$	2,764,000				
7. TOTAL GMP	\$ 66,943,000	\$ 0	\$ 0	\$ 0	\$ 66,943,000	\$1,426.05
8. FEES & CONTINGENCY (Basic Services)			STATE	CAMPUS		
a. Design Services For Design Phase (Phase 1)	\$		2,321,000	\$ 0		
b. Preconstruction Services For Design Phase (Phase 1)	\$		497,000	\$ 0		
c. Project Management and Administration	\$		4,703,000	\$ 0		
d. Campus Project Contingency	\$		1,339,000	\$ 0		
f. Total Fees & Contingency	\$		8,860,000	\$ 0	\$ 8,860,000	
9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e)	\$		75,803,000	\$ 0	\$ 75,803,000	
10. CEQA On-Site/Off-Site Mitigation	\$		0	\$ 0		
11. Required Additional Services During PW Phase	\$		1,564,000	\$ 0		
12. Required Additional Services During Construction	\$		322,000	\$ 0		
a. Builders Risk Insurance Premium/ Seismic Fund	\$		242,000	\$ 0		
b. Owner Controlled Insurance Premium	\$		1,327,000	\$ 0		
13. SUBTOTAL: PROJECT COST excl. Group II Equipment	\$		79,258,000	\$ 0	\$ 79,258,000	\$1,688.39
14. Group II Equipment	\$		5,163,000	\$ 0		
15. TOTAL: PROJECT COST incl. Group II Equipment	\$		84,421,000	\$ 0	\$ 84,421,000	\$1,798.37
16. Project Funds						
a. Campus Designated Reserves	\$			11,625,000	CE	
b. CSU Reserves	\$			3,500,000	PW	
c. CSU Systemwide Revenue Bond	\$			44,296,000	C	
d. Donor / Auxiliary / Other Funds	\$			25,000,000	WC	
17. Additional Funds Required (Item 15 minus Items 16a thru 16e)	\$			0		
18. Project Fund Schedule		State	Campus			
Received prior to 2024/25	\$	3,500,000	PW			
Requested for 2024/25	\$	44,296,000	C			
Requested after 2024/25	\$					
				3,215,000	P	P
				3,047,000	W	W
				72,996,000	C	C
				79,258,000		
				5,163,000	E	E

Header Log (Aug 9, 2022 16:00 PDT)

Ekyra F. San Juan, Assistant Vice Chancellor
The California State University, Capital Planning, Design and Construction

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. Click or tap here to enter text.
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
----------------------------------------------------------------	----------------------------------------------------------------------	----------------------------------------------------------------------

Project Title
Fullerton – Science Laboratory Replacement (Seismic)

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input type="checkbox"/> CRI <i>(Critical Infrastructure)</i>	<input type="checkbox"/> WSD <i>(Workload Space Deficiencies)</i>	<input type="checkbox"/> ECP <i>(Enrollment Caseload Population)</i>	<input checked="" type="checkbox"/> SM <i>(Seismic)</i>
<input type="checkbox"/> FLS <i>(Fire Life Safety)</i>	<input type="checkbox"/> FM <i>(Facility Modernization)</i>	<input type="checkbox"/> PAR <i>(Public Access Recreation)</i>	<input type="checkbox"/> RC <i>(Resource Conservation)</i>

Total Request (in thousands) \$ 115,251	Phase(s) to be Funded CE	Total Project Cost (in thousands) \$ 128,057
---------------------------------------------------	------------------------------------	--------------------------------------------------------

Budget Request Summary

The program will construct a new 51,500 assignable square feet (ASF)/79,200 gross square feet (GSF) Science Laboratory Replacement building (#51) to support the much-needed renovation of McCarthy Hall (#2), the first permanent building on campus (constructed in 1963) and address campus-wide impaction issues. This project will replace a total of 155 Full-time Equivalent (FTE) wet labs in McCarthy Hall. The replacement building will provide 205 FTES, including lower division teaching labs (139 FTES) and upper division and graduate level teaching labs (66 FTES) for Biology, Chemistry, and Geology. In addition, this building will provide student research labs and 20 faculty offices for the College of Natural Sciences and Mathematics and interdisciplinary wet labs to support campus-wide instructional and research need for fume hood labs, especially in health science. The project replaces fume-hood intensive wet labs in McCarthy Hall as the first phase of a multi-phase/multi-year renovation of 182,900 ASF/310,000 GSF McCarthy Hall. McCarthy Hall is classified as Seismic Performance Rating of Level V and currently has a 10-year recurring and non-recurring renewal need in excess of \$106 million. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, construction of a permanent building is more cost effective than rental of temporary modular facilities.





Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI 10461
----------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------	----------------------

Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By H. Lin  <small>Hong Lin (Aug 15, 2023 13:43 PDT)</small>	Date 08/15/2023 <small>Click or tap to enter a date.</small>	Reviewed By P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:13 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>
Department Director P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:13 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>	Agency Secretary P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:13 PDT)</small>	Date 08/16/2023

Department of Finance Use Only

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 07/21)

Principal Program Budget Analyst

Click or tap here to enter text.

Date submitted to the Legislature

Click or tap to enter a date.

A. COBCP Abstract:

Fullerton – Science Laboratory Replacement (Seismic) – \$115,251,000 for Construction.

This project will construct a new 51,500 ASF/79,200 GSF Science Laboratory Replacement building (#51) to replace fume hood intensive wet labs in McCarthy Hall (#2) as the first phase of multi-phase/multi-year renovation of 1963 McCarthy Hall. Total project costs are estimated at \$128,057,000, including Preliminary Plans (\$5,263,000), Working Drawings (\$4,610,000), and Construction (\$118,184,000). The construction amount includes \$96,470,000 for the construction contract, \$1,985,000 for contingency, \$6,966,000 for architectural and engineering services, \$13,229,000 for agency retained items, and \$9,407,000 for other project costs. The current project schedule estimates Preliminary Plans will begin in July 2024 and will be completed in May 2025. The Working Drawings are estimated to begin in May 2025 and will be approved in January 2026. Construction is scheduled to begin in October 2026 and will be completed in April 2028.

B. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

As an aging 60-year-old building, McCarthy Hall requires extensive renovation to address seismic and fire/life safety deficiencies, deferred maintenance, energy efficiency, and systems infrastructure that will bring the building into general code compliance and meet current industry performance standards. The proposed 51,500 ASF/79,200 GSF Science Laboratory Replacement building provides the surge space necessary as a critical component in the multi-phase/multi-year renovation of 182,900 ASF/310,000 GSF McCarthy Hall (#2).

McCarthy Hall currently has a 10-year recurring and non-recurring renewal need in excess of \$106 million. McCarthy Hall is classified as Seismic Performance Rating of Level V. The main building has discontinuous shear walls, higher shear demand to capacity ratio, and inadequate lateral strength of columns that support the discontinuous shear walls. The west wing of the building has seismic deficiencies in the connections of the precast wall panels, braced frame beams, and braced frame connections.

Renovating 182,900 ASF/310,000 GSF six floors plus basement McCarthy Hall would be challenging. McCarthy Hall has been home to Biology, Chemistry, Geology, Math, Physics and Anthropology which are all impacted programs. The building contains 43 lecture rooms, 29 teaching labs, research labs, instructional support space, faculty offices and administrative offices. Among the teaching labs and research labs, about 40,000 ASF labs are biology, chemistry, and geology wet labs. The building is fully occupied and highly utilized. It would be impossible to renovate the building while simultaneously remaining operational. Due to the size of McCarthy Hall, renovating two floors per phase would require about 75,000 square feet of surge space. Currently, the university does not have any vacant space available for surge space. Bringing temporary modular facilities for surge space would require large open land. Cal State Fullerton is land-locked and does not have the land to accommodate 94 temporary modular buildings that will be used for surge space. In addition to the land deficiency, the costs associated with leasing modular buildings, especially for web labs, site works and utilities/infrastructure, and maintenance would be significant. In addition, the 1963 McCarthy Hall was not designed for fume-hood intensive science wet labs. The infrastructure does not support the current teaching and learning activities. Renovating existing wet labs in McCarthy Hall would be challenging and expensive.

Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, construction of a new permanent Science Laboratory Replacement building to replace wet labs in McCarthy Hall is more cost effective than a lengthy rental of impermanent modular facilities. The vacated space in McCarthy Hall will be used as surge space to allow multiphase McCarthy Hall renovation and other academic renovation projects in the future.

As one of the largest CSU universities, all of Cal State Fullerton's undergraduate programs, pre-programs, and undeclared/undecided programs are impacted for 2023-2024.

The vacated space in McCarthy Hall once this replacement building is complete will also allow the university to address impacted academic programs and accommodate campus growth in the future.

C. Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

The project is fundamentally linked to Cal State Fullerton's Strategic Plan to support student success, develop and broaden nationally recognized signature elements of the Titan experience, support faculty teaching, scholarly and creative activities, and service, and provide space to allow planned renovations of buildings and facilities as needed, which include the creation of the spaces and places for communities to gather and convene.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alternative 1: Renovate McCarthy Hall in multiple phases while the building remains operational and utilize modular buildings as surge space during renovation.

McCarthy Hall is a large building. It contains 817 lab stations with a utilization rate of 121% and 1,719 lecture stations with a utilization rate of 75%. Renovating two floors per phase would require approximately 75,000 square feet of surge space, which requires 94 twenty-foot by forty-foot trailers. The anticipated cost for temporary modular buildings is \$80,000,000. This option requires large open land on campus and costs associated with the site works and utility/infrastructure, leasing modular buildings, especially for wet labs, and maintenance.

Alternative 2: Construct a new Science Laboratory Replacement building to replace wet labs in McCarthy Hall. The vacated space will be used as surge space for McCarthy Hall renovation. The anticipated cost for this replacement building is \$128,057,000. This option is the most cost-effective solution to address the surge space need for McCarthy Hall renovation.

Alternative 3: Build a larger project to replace McCarthy Hall entirely.

This approach would build a complete replacement building for McCarthy Hall. The cost estimated for this approach is approximately \$600,000,000. This option will increase the efficiency of construction and minimize overall disruption. This option would also leave McCarthy Hall in the current state of deficiency unless additional funds are allocated for demolition or future renovation.

E. Recommended Solution:

1. Which alternative and why?

Alternative 2 is the recommended solution. The proposed 51,500 ASF/79,200 GSF Science Laboratory Replacement building would be the least disruptive to the University operations and the physical environment. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, this option is the most cost effective and practical solution. A new science laboratory replacement building will provide adequate surge space to allow for multi-year/multi-phase renovations for much needed seismic, life/safety, and deferred renewal for McCarthy Hall. The new replacement building allows the university to strategically plan the phased renovations of McCarthy Hall. Without the proposed building, the university does not have adequate surge space for the project. This is a long-term, economical solution that solves seismic, life/safety, energy efficiency, and deferred maintenance problems. The project will also bring the wet labs to current code compliance and accessibility aside from providing a more efficient and sustainable building.

Alternative 1 and 3 are unacceptable. Alternative 1 is not feasible. The university does not have open land to accommodate 94 temporary modular buildings for surge space. The costs associated with the site works and utility/infrastructure, leasing modular buildings, especially for

wet labs, and maintenance are significant. The cost for alternative 3 is beyond the funding availability and would also leave McCarthy Hall in the current state of deficiency.

2. Detailed scope description.

The proposed project will construct a new 51,500 ASF/79,200 GSF energy efficient and modern Science Laboratory Replacement building (#51) to replace fume hood intensive wet labs in McCarthy Hall as the first phase of multi-phase/multi-year renovation of 182,900 ASF/310,000 GSF McCarthy Hall (#2).

The replacement building will be sited south of the existing Dan Black Hall according to the Board of Trustees approved campus master plan. The replacement building will provide total 205 FTES capacity space, including 268 stations of lower division teaching labs (139 FTES) and 169 stations of upper division and graduate level teaching labs (66 FTES) for Biology, Chemistry and Geology.

In addition, this building will provide student research labs and 20 faculty offices for the College of Natural Sciences and Mathematics and interdisciplinary wet labs to support campuswide instructional and research need for fume hood labs, especially in health science. The vacated space in McCarthy Hall will be used as surge space for McCarthy Hall renovation and other academic renovation projects in the future as more and more buildings are aging.

As one of the largest CSU universities, all Cal State Fullerton's undergraduate programs, pre-programs, and undeclared/undecided programs are impacted for 2023-24. The vacated space in McCarthy Hall once this replacement building is complete will also allow the university to address impacted academic programs and accommodate campus growth in the future.

3. Basis for cost information.

Const information is based on CSU cost guide, escalated to 2024-2025 costs. Project funding is requested through a combination of systemwide and campus sources.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The preferred option is the least expensive option, and allows for a well-planned, methodical approach to the phased renovation of McCarthy Hall.

5. Complete description of impact on support budget.

The project is eligible for support budget maintenance funding. The cost to fund regular maintenance of this facility is \$21.21 per GSF, for a total of \$1,680,000.

6. Identify and explain any project risks.

There are no known risks except those for normally associated with new construction projects.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Fire Marshal, Division of State Architect Plan Check Firm, CSU Seismic Review Board, other CSU required plans review.

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes, the project will utilize existing infrastructure systems as noted in the campus master plan. The proposed location has been identified as a future academic building in the campus master plan which will integrate into the current systems.

STATE OF CALIFORNIA

COBCP - Narrative

DF-151 (REV 07/21)

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes, the project will result in a more efficient academic building. Constructing laboratories that meet current code requirements will also improve the protection of the environment and agricultural resources.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

This project does not include additional utility infrastructure that would encourage efficient development patterns.

CPDC Proj No: _____
 Project Type: **MAJOR**
 Campus: **CSU FULLERTON**
 Project: **Science Laboratory Replacement (Seismic)**
 Arch/Engr: [AE Firm Name]
 Contractor: [Contractor Company Name]
 Delivery Type: **COLLABORATIVE DESIGN-BUILD**

**THE CALIFORNIA STATE UNIVERSITY
 CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)**

Date: 05/05/23
 Budget Year: 2024/25
 CCCI: 10461
 EPI: 5000

Project Schedule		Duration
Project Started	@	Jul-24
Schematics Approval (BOT)	@	Jan-25 210
Preliminary Plans Completed	@	May-25 120
Working Drawings Completed	@	Jan-26 270
Construction Started (NTP)	@	Oct-26 270
Construction Completed (NOC)	@	Apr-28 548
Total Project Duration (Calendar Days)		1418

New Const	Reno
51,500	
79,200	
65.03%	#DIV/0!

Phase: **BUDGET @ COBCP/AMEND**

	NEW CONSTRUCTION		RENOVATION		TOTAL	\$/sq.ft.
	STATE	CAMPUS	STATE	CAMPUS		
BUILDING						
A10 Foundations.....	\$ 2,646,000					
A20 Basement Construction.....	\$					
A SUBSTRUCTURE.....	\$ 2,646,000	\$ 0	\$ 0	\$ 0	\$ 2,646,000	\$33.41
B10 Superstructure (Vertical, Floor, & Roof).....	\$ 6,735,821					
B20 Exterior Enclosure.....	\$ 7,295,835					
B30 Roofing.....	\$ 859,270					
B SHELL.....	\$ 14,891,000	\$ 0	\$ 0	\$ 0	\$ 14,891,000	\$188.02
C10 Interior Construction.....	\$ 7,082,844					
C20 Stairways.....	\$ 1,037,548					
C30 Interior Finishes.....	\$ 4,505,030					
C INTERIORS.....	\$ 12,605,000	\$ 0	\$ 0	\$ 0	\$ 12,605,000	\$159.15
D10 Conveying Systems.....	\$ 1,878,505					
D20 Plumbing Systems.....	\$ 6,790,222					
D30 HVAC Systems.....	\$ 7,565,444					
D40 Fire Protection Systems.....	\$ 2,084,444					
D50 Electrical Systems.....	\$ 8,748,303					
D50so Telecom.....	\$ 1,440,445					
D BUILDING SERVICES.....	\$ 28,507,000	\$ 0	\$ 0	\$ 0	\$ 28,507,000	\$359.94
E10 Group I Equipment.....	\$ 1,763,424					
E20 Furnishings (i.e. Group I casework).....	\$ 3,134,584					
E EQUIPMENT AND FURNISHINGS.....	\$ 4,898,000	\$ 0	\$ 0	\$ 0	\$ 4,898,000	\$61.84
F10 Special Construction.....	\$ 1,191,118					
F20 Selective Demolition (Excluding hazmat removal).....	\$					
F20so Hazardous Material Removal.....	\$					
F50 Sustainable Building Measures.....	\$ 627,044					
F SPECIAL CONSTRUCTION & DEMOLITION.....	\$ 1,818,000	\$ 0	\$ 0	\$ 0	\$ 1,818,000	\$22.95
F60 GENERAL REQUIREMENTS - Building.....	\$ 4,580,100				\$ 4,580,100	\$57.83
1. TOTAL BUILDING.....	\$ 69,945,000	\$ 0	\$ 0	\$ 0	\$ 69,945,000	\$883.14
G1020 Site Prep & Site Improvements.....	\$ 2,098,350	0	0	0		
G3040 Site Utilities (Civil, Mechanical, Electrical & Telecom).....	\$ 945,000					Bldg+GC+Ins \$1,068
G2050 Landscape Budget.....	\$ 315,000					
G50 Sustainable Site Measures.....	\$ 315,000					
G90 Other Site Construction.....	\$ 441,000					
G100 General Requirements - Sitework.....	\$ 189,000					
2. TOTAL SITEWORK.....	\$ 4,303,000	\$ 0	\$ 0	\$ 0	\$ 4,303,000	\$54.33
3. SUBTOTAL: BUILDING and SITEWORK.....	\$ 74,248,000	\$ 0	\$ 0	\$ 0	\$ 74,248,000	
4. Escalation to midpoint of Construction.....	\$ 7,714,000	\$ 0	\$ 0	\$ 0	\$ 7,714,000	
5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION.....	\$ 81,962,000	\$ 0	\$ 0	\$ 0	\$ 81,962,000	\$1,034.87
6. Z10 Design Services For Design-Build Phase (Phase 2).....	\$ 2,295,000	\$ 0	\$ 0	\$ 0	\$ 2,295,000	\$166.63
a. Preconstruction Services For Design-Build Phase (Phase 2).....	\$ 492,000	\$ 0	\$ 0	\$ 0	\$ 492,000	
b. Site Management during Construction.....	\$ 4,426,000	\$ 0	\$ 0	\$ 0	\$ 4,426,000	
c. DB Payment and Performance Bonds.....	\$ 738,000	\$ 0	\$ 0	\$ 0	\$ 738,000	
d. Subcontractor Payment and Performance Bonds.....	\$ 738,000	\$ 0	\$ 0	\$ 0	\$ 738,000	
e. Construction Phase OH&P.....	\$ 4,508,000	\$ 0	\$ 0	\$ 0	\$ 4,508,000	
f. DB Contingency.....	\$ 4,098,000	\$ 0	\$ 0	\$ 0	\$ 4,098,000	
7. TOTAL GMP.....	\$ 99,257,000	\$ 0	\$ 0	\$ 0	\$ 99,257,000	\$1,253.24
8. FEES & CONTINGENCY (Basic Services).....			STATE	CAMPUS		
a. Design Services For Design Phase (Phase 1).....			\$ 3,442,000	\$ 0		
b. Preconstruction Services For Design Phase (Phase 1).....			\$ 737,000	\$ 0		
c. Project Management and Administration.....			\$ 6,973,000	\$ 0		
d. Campus Project Contingency.....			\$ 1,985,000	\$ 0		
e. Total Fees & Contingency.....			\$ 13,137,000	\$ 0	\$ 13,137,000	
9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e).....			\$ 112,394,000	\$ 0	\$ 112,394,000	
10. CEQA On-Site/Off-Site Mitigation.....			\$ 0	\$ 0		
11. Required Additional Services During PW Phase.....			\$ 2,907,000	\$ 0		
12. Required Additional Services During Construction.....			\$ 1,019,000	\$ 0		
a. Builders Risk Insurance Premium/ Seismic Fund.....			\$ 363,000	\$ 0		
b. Owner Controlled Insurance Premium.....			\$ 1,967,000	\$ 0		
13. SUBTOTAL: PROJECT COST excl. Group II Equipment.....			\$ 118,650,000	\$ 0	\$ 118,650,000	\$1,498.11
14. Group II Equipment.....			\$ 9,407,000	\$ 0		
15. TOTAL: PROJECT COST incl. Group II Equipment.....			\$ 128,057,000	\$ 0	\$ 128,057,000	\$1,616.88
16. Project Funds						
a. Campus Designated Reserves.....				\$ 12,806,000	PWC	
b. Systemwide Revenue Bond.....				\$ 115,251,000	CE	
c. State Appropriation.....				\$		
d. Donor / Auxiliary / Other Funds.....				\$		
17. Additional Funds Required (Item 15 minus Items 16a thru 16e).....				\$ 0		
18. Project Fund Schedule			State	Campus		
Received prior to 2024/25.....	\$		\$			
Requested for 2024/25.....	\$ 115,251,000	CE	\$ 12,806,000	PWC	5,263,000 P	0 P
Requested after 2024/25.....	\$		\$		4,610,000 W	0 W
					108,777,000 C	0 C
					118,650,000	0
					9,407,000 E	0 E

Elvyra F. San Juan, Assistant Vice Chancellor
 The California State University, Capital Planning, Design and Construction

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. Click or tap here to enter text.
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
----------------------------------------------------------------	----------------------------------------------------------------------	----------------------------------------------------------------------

Project Title
 Long Beach – Peterson Hall 1 Replacement Building (Seismic)

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input type="checkbox"/> CRI (Critical Infrastructure)	<input type="checkbox"/> WSD (Workload Space Deficiencies)	<input type="checkbox"/> ECP (Enrollment Caseload Population)	<input checked="" type="checkbox"/> SM (Seismic)
<input type="checkbox"/> FLS (Fire Life Safety)	<input type="checkbox"/> FM (Facility Modernization)	<input type="checkbox"/> PAR (Public Access Recreation)	<input type="checkbox"/> RC (Resource Conservation)

Total Request (in thousands) \$ 159,540	Phase(s) to be Funded C	Total Project Cost (in thousands) \$ 184,109
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Budget Request Summary

This project constructs a new 86,490 assignable square feet (ASF)/129,800 gross square feet (GSF) building (#30) providing 213 Full-time Equivalent (FTE) lab (16 FTE Lower Division (LD) Lab and 197 Upper Division (UD) Lab) to address impacted programs in health professions. The project will increase university’s lab capacity by 8% and will also address space deficiencies in faculty offices, maximize utilization of shared resources, and consolidate the College of Health and Human Services from 11 locations across campus. The project is supported by the recent systemwide Capacity Assessment Study which identified a shortage of graduates in the health care professions. The partnership with Long Beach Memorial Care will provide onsite clinical care education and internship/career opportunities for Cal State Long Beach students and prepare students for the workforce in health professions. The project will demolish three buildings: the 60-year-old Peterson Hall 1 (#37) which is on the CSU Seismic Review Board’s Priority 2 list, and the 50-year-old temporary Faculty Office 4 (#36) and Faculty Office 5 (#45) eliminating their seismic, life safety, Americans with Disabilities Act (ADA), and infrastructure deficiencies. These three buildings have a combined \$30 million in deferred maintenance and capital renewal needs. In addition, all three buildings have significant hazardous materials issues and accessibility deficiencies. The requests of \$5,000,000 for Preliminary Plans and \$4,569,000 for Working Drawings were approved by the Department of Finance (DOF) in 2020-2021 and 2022-2023 respectively.





Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI 10461
----------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------	----------------------

Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By H. Lin  <small>Hong Lin (Aug 15, 2023 13:44 PDT)</small>	Date 08/15/2023 <small>Click or tap to enter a date.</small>	Reviewed By P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:14 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>
Department Director P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:14 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>	Agency Secretary P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:14 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 07/21)

Principal Program Budget Analyst

Click or tap here to enter text.

Date submitted to the Legislature

Click or tap to enter a date.

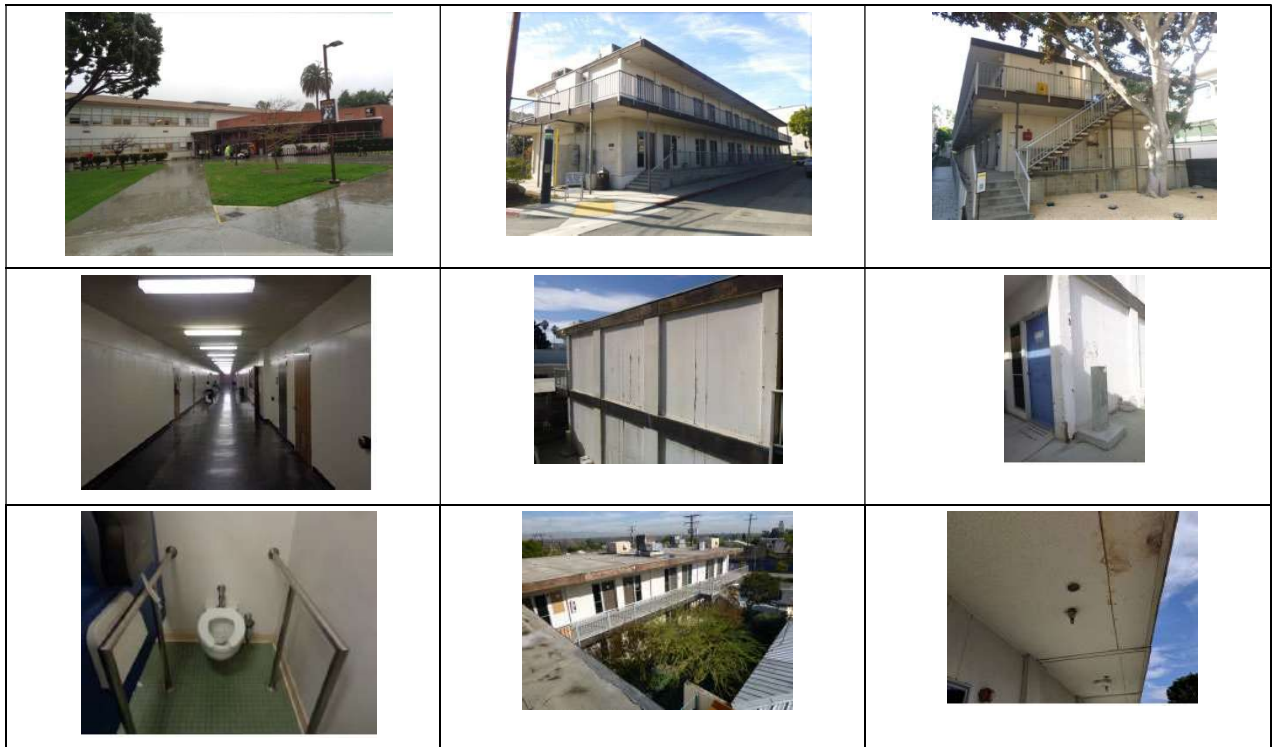
A. COBCP Abstract:

Long Beach – Peterson Hall 1 Replacement Building (Seismic) - \$159,540,000 for Construction.

This project will demolish the existing 60-year-old Peterson Hall 1 building (#37), temporary Faculty Office 4 (#36), and the temporary Faculty Office 5 (#45), and replace them with a new 86,490 ASF/129,800 GSF building (#30) to support the College of Health and Human Services. Total project costs are estimated at \$184,109,000 including Preliminary Plans (\$5,000,000), Working Drawings (\$4,569,000), and Construction (\$174,540,000). The construction amount includes \$140,257,000 for the construction contract, \$5,610,000 for contingency, \$7,588,000 for architectural and engineering services, \$23,778,000 for agency retained items, and \$6,876,000 for other project costs. The current project schedule for Preliminary Plans started in July 2021 and estimated to be completed in November 2023. The Working Drawings are estimated to begin in November 2023 and will be approved in May 2024. Construction is scheduled to begin in December 2024 and will be completed in November 2026.

B. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

The existing Peterson Hall 1 Building was constructed in 1959. The building is more than 60 years old and is on the CSU Seismic Review Board's Priority 2 list and has been determined to be seismically deficient. The Faculty Office 4 & 5 Buildings are 50-year-old temporary structures which are also seismically deficient. In addition to structural deficiency, according to the feasibility study done in 2018, these three buildings require all major building systems upgrades, hazardous material abatement, ADA access compliance upgrades, a modern fire alarm and sprinkler system and additional elevators, and other upgrades necessary to meet current code requirements. The Facilities Condition report indicated that these three buildings have a combined \$30 million in deferred maintenance and capital renewal needs. The following pictures showed the existing conditions of these buildings.



Replacing these buildings in their entirety has been determined to be the best course of action as the replacement building will resolve issues of structural and functional obsolescence.

The project is supported by the recent systemwide Capacity Assessment Study which identified a shortage of graduates in the health care professions. Based on the approved enrollment projection for 2028/2029, health professions have space deficit in upper division teaching labs and require additional 20,000 ASF instructional and research space. The existing nursing teaching labs are well utilized with 146% utilization in fall 2022. The replacement building will address impacted academic programs in health professions, consolidate the College of Health and Human Services (CHHS) from 11 different buildings across the campus, and create a collaborative culture among CHHS faculty, staff, students, and its community outreach clinics. The new teaching spaces and clinics will prepare students for the much-needed workforce in health professions.

Furthermore, this project will address university's significant space deficiency in faculty offices. Based on the approved enrollment projection for 2029-2030, the university has space deficit of 317 faculty offices. Peterson Hall 1 Replacement building will provide 195 faculty offices.

C. Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

This project will provide adequate and safe facilities for faculty, staff, and students, and is consistent with the 2008 master plan. The project will remove three buildings which are very energy inefficient and replace them with a net zero energy building.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alternative 1: No Project

This alternative will not provide adequate facilities for modern teaching and learning. Students and faculty would continue to work and study in substandard 1950s and 1960s era buildings with major seismic, multiple life safety, ADA, and infrastructure deficiencies. This would be detrimental to student learning and have an adverse impact on faculty recruitment and retention. In addition, this option will not address the combined \$30 million deferred maintenance and capital renewal backlog of the three buildings. This option also fails to address the faculty office space deficiency.

Alternative 2: Renovate the Existing Peterson Hall 1, Faculty Office 4, and Faculty Office 5 Buildings

This alternative was studied in detail in the project feasibility study. Due to the extensive seismic, life safety, ADA, and infrastructure deficiencies of the existing buildings, and the extensive utility and site work required, this alternative is not economically feasible. Building renovation costs are projected to be approximately 85 percent of new construction costs (on a \$/GSF basis), and site work and utility interconnection costs are expected to exceed those of new construction due to the need to address three buildings rather than a single new building. According to the feasibility study completed in 2018, the combined building, site, and utility interconnection costs for renovation are projected to be approximately 95 percent of new construction costs (on a \$/GSF basis).

In addition to the economic infeasibility of this option, renovating three buildings would not provide any additional space to address faculty office deficit, and would not provide appropriately sized and located spaces to meet the needs of the College of Health and Human Services programs.

Alternative 3: Construct a New Replacement Building

This alternative will demolish the existing Peterson Hall 1, Faculty Office 4, and Faculty Office 5 Buildings and replace them with a modern and efficient building with the required spaces for the College of

Health and Human Services programs. This option will address seismic, life safety, ADA, and infrastructure deficiencies. It will consolidate the College of Health and Human Services from 11 locations across campus to maximize utilization of shared resources and allow efficient operation. The replacement building will provide additional space need for health professions and create a collaborative culture among faculty, staff, students, and its community outreach clinics. The new teaching spaces and clinics will prepare students for the workforce by providing them with equipment and techniques utilized in the industry today. The vacated space by the College of Health and Human Services will be backfilled with faculty offices and lecture rooms to address the campus-wide faculty office space shortage and the capacity loss from Peterson Hall 1 demolition.

E. Recommended Solution:

1. Which alternative and why?

Alternative 3, demolish Peterson Hall 1, Faculty Office 4 and 5 Buildings, and construct a new replacement building is the recommended solution.

Peterson Hall 1, Faculty Office 4 and 5 all have seismic, life safety, ADA, and infrastructure deficiencies. These three buildings have a combined \$30 million deferred maintenance and capital renewal backlog based on Facility Condition Assessments. Leaving these buildings as their current condition is not an option.

From project costs perspective, constructing a new replacement building is estimated to cost roughly 5% more than renovation (\$/GSF basis). However, the increased lifespan of a new building and the benefits to be gained by having a new facility in this prominent location outweigh the additional cost. The replacement building presents an opportunity to provide onsite clinical care education through the partnership with Long Beach Memorial Care and consolidate the College of Health and Human Services from 11 locations across campus to maximize utilization of shared resources and allow efficient operation. The replacement building will provide additional space need for health professions and create a collaborative culture among faculty, staff, students, and its community outreach clinics. The project will allow for right-sizing and adjacency of spaces to meet the program needs. The new teaching spaces and clinics will prepare students for the workforce by providing them with equipment and techniques utilized in the industry today. The vacated space by the College of Health and Human Services will be backfilled with faculty offices to address the campus-wide faculty office space shortage.

2. Detailed scope description.

This project will construct a 3-story, 86,490 ASF/129,800 GSF replacement building (#30) for the College of Health and Human Services to replace the existing Peterson Hall 1 building (#37), the temporary Faculty Office 4 (#36), and the temporary Faculty Office 5 (#45). This project will demolish the 41,000 ASF/65,000 GSF Peterson Hall 1 (#37) (2,434 FTE: 2,388 FTE in lecture, 16 FTE in lower division laboratory space, 30 FTE in upper division laboratory space) with 17 faculty offices, as well as the temporary Faculty Office 4 (#36) (10,400 ASF/13,800 GSF) with temporary 39 faculty offices and the temporary Faculty Office 5 (#45) (12,000 ASF/12,300 GSF) with temporary 23 faculty offices. The replacement building will consolidate programs within the College of Health and Human Services. This new building will provide 213 FTE (16 FTE in lower division laboratory space, 197 FTE in upper division laboratory space), graduate student research labs, student study space, a clinic which will be operated in cooperation with Long Beach Memorial Care, a local regional hospital, a medical simulation center, and 195 faculty offices. The net result is a loss of 2,221 FTE (-2,388 FTE in lecture, 167 FTE in upper division laboratory space) and an increase of 178 faculty offices. To mitigate the loss of lecture space, 1,440 FTE in lecture will be provided added through the Classroom Renovation (Surge)/UAM Expansion project and 785 FTES in the vacated space backfill plan.

Teaching labs programmed in the new replacement building will be designed to be flexible and interdisciplinary across multiple college departments. The interdisciplinary approach combined with optimally sized spaces will allow the project to target space optimization rates above the CSU guidelines.

3. Basis for cost information.

The project was estimated based on the project budget at the schematic design phase, which was approved in the CSU Board of Trustees July 2023 meeting. Cost estimates for the renovation and new construction options were provided by a third-party professional cost estimator and a General Contractor familiar with construction on the campus. Estimates by both parties were similar and provided certainty for the building cost estimate. Project funding is requested through a combination of systemwide, campus sources, and donor.

4. Factors/benefits for recommended solution other than the least expensive alternative.

Replacement of the building is estimated to cost roughly 5% more than renovation (\$/GSF basis) and the increased lifespan of a new building and the benefits to be gained by having a new facility in this prominent location outweigh the additional cost.

5. Complete description of impact on support budget.

Minimal surge space will be needed by timing coordination of the completion of other projects on campus. The project is eligible for support budget maintenance funding. The cost to fund regular maintenance of this facility is \$21.21 per GSF, for a total of \$2,753,000.

6. Identify and explain any project risks.

Project risks include fluctuations in the construction market such as above-average escalation, inability to find surge space, and program requests exceeding the replacement square foot of the building.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

State Fire Marshal, Division of State Architect, Plan Check Firm, CSU Seismic Review Board, Mechanical Review Board, Native American & Archeological Monitoring, The California Environmental Quality Act (CEQA).

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The new building will be placed in the same footprint of the existing one.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project will be built to the standards of a Leadership in Energy and Environmental Design (LEED) Silver rating. It will also be landscaped to include drought-tolerant and native plantings.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The project will tie into adequate existing infrastructure.

CPDC Proj No:	LB-01731	THE CALIFORNIA STATE UNIVERSITY				Date:	04/17/23
Project Type:	MAJOR	CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)				Budget Year:	2024/25
		Project Schedule		Duration		CCCI:	10461
		Project Started		@ Jul-21		EPI:	5000
Campus:	CSU LONG BEACH	Schematics Approval (BOT)	@	Jul-23	742		
Project:	Peterson Hall 1 Replacement Building (Seismic)	Preliminary Plans Completed	@	Nov-23	120		
Arch/Engr:	CANNON DESIGN	Working Drawings Completed	@	May-24	180	Net Area	86,492
Contractor:	HUNT CONSTRUCTION GROUP	Construction Started (NTP)	@	Dec-24	150	Gross Area	129,798
Delivery Type:	CM @ RISK	Construction Completed (NOC)	@	Nov-26	700	Efficiency:	66.64%
Phase:	SCHEMATIC	Total Project Duration (Calendar Days)			1892		#DIV/0!
		NEW CONSTRUCTION		RENOVATION		TOTAL	\$/sq.ft.
		STATE	CAMPUS	STATE	CAMPUS		
A10	Foundations	\$ 1,498,714					
A20	Basement Construction	\$ 0					
A	SUBSTRUCTURE	\$ 1,499,000	\$ 0	\$ 0	\$ 0	\$ 1,499,000	\$11.55
B10	Superstructure (Vertical, Floor, & Roof)	\$ 13,388,047					
B20	Exterior Enclosure	\$ 13,207,534					
B30	Roofing	\$ 2,260,478					
B	SHELL	\$ 28,856,000	\$ 0	\$ 0	\$ 0	\$ 28,856,000	\$222.31
C10	Interior Construction	\$ 12,413,796					
C20	Stairways	\$ 1,010,015					
C30	Interior Finishes	\$ 2,988,579					
C	INTERIORS	\$ 16,412,000	\$ 0	\$ 0	\$ 0	\$ 16,412,000	\$126.44
D10	Conveying Systems	\$ 1,072,500					
D20	Plumbing Systems	\$ 4,047,513					
D30	HVAC Systems	\$ 13,800,286					
D40	Fire Protection Systems	\$ 1,199,534					
D50	Electrical Systems	\$ 9,011,475					
D5050	Telecom	\$ 10,020,991					
D	BUILDING SERVICES	\$ 39,152,000	\$ 0	\$ 0	\$ 0	\$ 39,152,000	\$301.64
E10	Group I Equipment	\$ 2,454,062					
E20	Furnishings (i.e. Group I casework)	\$ 5,130,648					
E	EQUIPMENT AND FURNISHINGS	\$ 7,585,000	\$ 0	\$ 0	\$ 0	\$ 7,585,000	\$58.44
F10	Special Construction	\$ 0					
F20	Selective Demolition (Excluding hazmat removal)	\$ 814,398					
F2020	Hazardous Material Removal	\$ 1,310,458					
F50	Sustainable Building Measures	\$ 0					
F	SPECIAL CONSTRUCTION & DEMOLITION	\$ 2,125,000	\$ 0	\$ 0	\$ 0	\$ 2,125,000	\$16.37
F60	GENERAL REQUIREMENTS - Building	\$ 4,553,169				\$ 4,553,000	\$35.08
1.	TOTAL BUILDING	\$ 100,182,000	\$ 0	\$ 0	\$ 0	\$ 100,182,000	\$771.83
G1020	Site Prep & Site Improvements	\$ 4,753,135					
G3040	Site Utilities (Civil, Mechanical, Electrical & Telecom)	\$ 4,965,194					
G2050	Landscape Budget	\$ 830,906					Bldg+GC+Ins \$897
G50	Sustainable Site Measures	\$ 0					
G90	Other Site Construction	\$ 0					
G100	General Requirements - Sitework	\$ 0					
2.	TOTAL SITEWORK	\$ 10,549,000	\$ 0	\$ 0	\$ 0	\$ 10,549,000	\$81.27
3.	SUBTOTAL: BUILDING and SITEWORK	\$ 110,731,000	\$ 0	\$ 0	\$ 0	\$ 110,731,000	
4.	Escalation to midpoint of Construction	\$ 15,239,593				\$ 15,239,593	
5.	SUBTOTAL: BUILDING, SITEWORK AND ESCALATION	\$ 125,970,593	\$ 0	\$ 0	\$ 0	\$ 125,970,593	\$970.51
6.	Z10 CM Overhead & Profit	\$ 4,702,254				\$ 4,702,254	\$110.06
a.	CM Contingency	\$ 2,750,141				\$ 2,750,141	
b.	CM Construction Services (C)	\$ 6,833,762				\$ 6,833,762	
c.	Not Applicable	\$ 0				\$ 0	
d.	Not Applicable	\$ 0				\$ 0	
e.	Not Applicable	\$ 0				\$ 0	
f.	Not Applicable	\$ 0				\$ 0	
7.	TOTAL GMP	\$ 140,257,000	\$ 0	\$ 0	\$ 0	\$ 140,257,000	\$1,080.58
8.	FEES & CONTINGENCY (Basic Services)						
a.	A/E & CM Services During PW	\$ 5,703,000		\$ 0		\$ 5,703,000	
b.	A/E Services During Construction	\$ 1,885,000		\$ 0		\$ 1,885,000	
c.	Project Management and Administration	\$ 9,862,000		\$ 0		\$ 9,862,000	
d.	Campus Project Contingency	\$ 5,610,000		\$ 0		\$ 5,610,000	
e.	Total Fees & Contingency	\$ 23,060,000		\$ 0		\$ 23,060,000	
9.	SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e)	\$ 163,317,000		\$ 0		\$ 163,317,000	
10.	CEQA On-Site/Off-Site Mitigation	\$ 0		\$ 0		\$ 0	
11.	Required Additional Services During PW Phase	\$ 3,866,000		\$ 0		\$ 3,866,000	
12.	Required Additional Services During Construction	\$ 6,392,000		\$ 0		\$ 6,392,000	
a.	Builders Risk Insurance Premium/ Seismic Fund	\$ 635,000		\$ 0		\$ 635,000	
b.	Owner Controlled Insurance Premium	\$ 3,023,000		\$ 0		\$ 3,023,000	
13.	SUBTOTAL: PROJECT COST excl. Group II Equipment	\$ 177,233,000		\$ 0		\$ 177,233,000	\$1,365.45
14.	Group II Equipment	\$ 6,876,000		\$ 0		\$ 6,876,000	
15.	TOTAL: PROJECT COST incl. Group II Equipment	\$ 184,109,000		\$ 0		\$ 184,109,000	\$1,418.43
16.	Project Funds						
a.	Campus Designated Reserves			\$ 5,000,000	C		
b.	Systemwide Revenue Bond			\$ 169,109,000	PWC		
c.	State Appropriation			\$ 0			
d.	Donor / Auxiliary / Other Funds			\$ 10,000,000	CE		
17.	Additional Funds Required (Item 15 minus Items 16a thru 16e)			\$ 0			
18.	Project Fund Schedule						
	Received prior to 2024/25	\$ 9,569,000	PW	\$ 0		\$ 5,000,000	P
	Requested for 2024/25	\$ 159,540,000	C	\$ 15,000,000	CE	\$ 0	P
	Requested after 2024/25	\$ 0		\$ 0		\$ 4,569,000	W
						\$ 159,540,000	C
						\$ 169,109,000	C
						\$ 8,124,000	C
						\$ 8,124,000	C
						\$ 6,876,000	E


 Elvyra F. San Juan, Assistant Vice Chancellor
 The California State University, Capital Planning, Design and Construction

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. Click or tap here to enter text.
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
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Project Title
Northridge – Sierra Hall Renovation

Project Status and Type

Status: New Continuing Type: Major Minor

Project Category (Select one)

- | | | | |
|-----------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------|
| <input type="checkbox"/> CRI
(Critical Infrastructure) | <input type="checkbox"/> WSD
(Workload Space Deficiencies) | <input type="checkbox"/> ECP
(Enrollment Caseload Population) | <input type="checkbox"/> SM
(Seismic) |
| <input type="checkbox"/> FLS
(Fire Life Safety) | <input checked="" type="checkbox"/> FM
(Facility Modernization) | <input type="checkbox"/> PAR
(Public Access Recreation) | <input type="checkbox"/> RC
(Resource Conservation) |

Total Request (in thousands) \$ 150,629	Phase(s) to be Funded C	Total Project Cost (in thousands) \$ 166,913
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Budget Request Summary

This project will renovate Sierra Hall (#6) (100,000 assignable square feet (ASF)/165,000 gross square feet (GSF)) after the relocation of all classrooms to the Sierra Annex (#137), which is currently under construction and expected to be completed in fall 2023. The renovation project will address deferred maintenance, fire/life safety, critical building infrastructure, Americans With Disabilities Act (ADA) compliance, energy efficiency, hazardous material abatement, and general code compliance of the facility and will bring the 60-year-old building up to current fire/life safety, seismic, energy, and ADA standards. The building has a 10-year recurring and non-recurring renewal need in excess of \$44 million. Spaces vacated as a result of the Sierra Annex project will be used as swing space for the phased renovation in Serra Hall. This project will reorganize spaces in the building to provide effective program adjacencies, support student success and advising, consolidate the College of Social and Behavioral Sciences departmental and faculty offices, house programs within the College of Humanities, and support strategic University priorities to promote equity and inclusion. Approximately 25,000 GSF will remain as tenant improvement shell space which will be funded and renovated at a later date by the University.




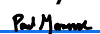
Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed N/A	CCCI 10461
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By H. Lin  <small>Hong Lin (Aug 15, 2023 13:45 PDT)</small>	Date 08/15/2023 <small>Click or tap to enter a date.</small>	Reviewed By P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:14 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>
Department Director P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:14 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>	Agency Secretary P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 13:14 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 07/21)

Principal Program Budget Analyst

Click or tap here to enter text.

Date submitted to the Legislature

Click or tap to enter a date.

A. COBCP Abstract:

Northridge – Sierra Hall Renovation – \$150,629,000 for Construction. This project will renovate Sierra Hall (#6) (100,000 ASF/165,000 GSF) after the relocation of all classrooms to the Sierra Annex (#137), which is currently under construction. Total project costs are estimated at \$166,913,000, including Preliminary Plans (\$5,999,000), Working Drawings (\$6,485,000), and Construction (\$154,429,000). The construction amount includes \$130,984,000 for the construction contract, \$2,620,000 for contingency, \$10,683,000 for architectural and engineering services, \$18,826,000 for agency retained items, and \$3,800,000 for other project costs. The current project schedule estimates Preliminary Plans will begin in July 2024 and will be completed in January 2025. The Working Drawings are estimated to begin in January 2025 and will be approved in August 2025. Construction is scheduled to begin in February 2026 and will be completed in June 2029.

B. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

The purpose of the Sierra Hall Renovation project is to bring the 60-year-old building, constructed in 1963, up to current life/fire safety, seismic, energy, and ADA codes, as well as to address hazardous material abatement, and general code compliance of the facility.

Sierra Hall is the largest classroom building at California State University, Northridge (CSUN) and is one of the oldest facilities on campus. The facility has not had a major renovation since its original construction in 1963. The building has a 10-year recurring and non-recurring renewal need in excess of \$44 million.

Based on the Facilities Condition Assessment report, Sierra Hall needs critical corrections in the following areas:

- All air handling units are beyond their service life and have 10-degree coils (left over from when the campus's central plant was a steam driven plant). The existing mechanical design is inherently inefficient since the mechanical units are "apples" and "oranges" to the campus's current central plant engineering.
- The building electrical system is grossly inadequate and undersized.
- The exterior glazing is single pane, highly inefficient, and leaks.
- The entire concrete precast panel roof deck leaks and requires complete replacement.
- All lighting needs to be replaced with energy efficient light-emitting diode (LED) lighting and occupancy controls.
- The building lacks fire sprinklers.
- There is no elevator nor ADA path of travel from the East Lobby to the upper floors.
- Restrooms all require capital renewal and ADA upgrades.
- Internal stairwells exit to internal building circulation areas and rise/run lengths are not code compliant.
- The fire alarm system requires replacement.
- There is no ADA access from the south-west entrance to the building.

At the completion of the project, the building will be improved to a Rating Level IV seismic performance level.

C. Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

This project is in direct alignment with the CSU's Deferred Maintenance and Critical Infrastructure strategy, as well as the University's priorities for student success. The strategic facility plan aims to renovate the highest priority aging academic facilities, infrastructure, and deferred maintenance liabilities. Sierra Hall is the oldest, largest academic building on campus, the number one energy hog, and has the most deferred maintenance system issues. The project will modernize the building and allow the University to deliver and support a modern, high quality instructional program across all colleges with the highest degree of positive impact to students and the campus community.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

1) Alternative 1 is the project as described, the second phase of a two-phase renovation project. The first phase is constructing Sierra Annex as a classroom building and relocating Sierra Hall classroom functions to Sierra Annex, thus freeing up enough space to renovate Sierra Hall. Sierra Annex is funded as part of the 2019-2020 Capital Budget and currently under construction. This Sierra Hall Renovation project is the second phase, renovating Sierra Hall after classroom functions have been relocated to Sierra Annex.

2) The second alternative is to partially renovate Sierra Hall, funding only a portion of the requested work. This approach is not feasible, because the building systems, functions, and relationship to the feasible phases of work are intertwined. For example, the mechanical systems from one side of the building feed the alternate side of the building, as well as multiple floors. If, for instance, only half the total funding is provided, a decision on which systems, which scope of work, or which half of the building should be renovated with the partial funding would need to be considered. A partial renovation would result in much higher cost due to the complexity in phasing. This is not a feasible alternative because it interrupts teaching and learning and generates higher renovation costs.

3) The third alternative is do nothing. This alternative would leave the building in the current state of obsolescence with code deficiencies. The campus initially identified this project in the capital plan over 15 years ago, and the cost of the project continues to rise each year due to escalation. This is not a viable long-term strategy as the building continues to degrade due to its age, and the cost to operate and maintain the facility continues to drain the campus's limited resources.

E. Recommended Solution:

1. Which alternative and why?

Alternative No. 1 has been selected as being the most cost effective and least disruptive to the University operations and physical environment. This alternative will make it possible for the University to renovate Sierra Hall and will bring the 60-year-old building up to current fire/life safety, seismic, energy, and ADA standards.

2. Detailed scope description.

The Sierra Hall Renovation project is anticipated to address the complete capital renewal of the building. Key renewal goals include: replacement of the building mechanical system, duct work, electrical system, lighting, windows, insulation, roof deck, and concrete roof panels; Title 24 energy compliance; upgrade of fire life safety systems, including the addition of a wet fire sprinkler system and addressing fire egress as related to the interior stairwells of the building; ADA accessibility to the East Lobby and North Lobby through the addition of an elevator, fixing interior ramped corridors, and restroom and plumbing renovations; and interior finish renewal. The building will require a minimum amount of structural reinforcing in order to provide additional openings as needed for the renovation.

The phasing for this project is complex as administration, student support, research, and laboratory work all need to remain in operation during the renovation. The spaces vacated by moving the classrooms to Sierra Annex allow for the renovation to occur. A seismic joint extends from north to south, dividing the building in half. The least costly and least disruptive plan is to renovate the east half of the building first, followed by the west half of the building. Work will be done primarily at night to avoid disturbing ongoing operations.

3. Basis for cost information.

The cost estimate was developed from a baseline estimate from Steinberg Hart/Rider Levett Bucknall and CSUN in March 2022 and escalated to the 2024-2025 Costs. Project funding is requested through a combination of systemwide and campus sources.

4. Factors/benefits for recommended solution other than the least expensive alternative.

This alternative provides the fastest and the least disruptive way to provide modern facilities to support the University's mission.

5. Complete description of impact on support budget.

The renovation of Sierra Hall will decrease the support budget as it is currently the campus's highest energy user.

6. Identify and explain any project risks.

There are no known risks except those for normal new construction.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Fire Marshal, Division of State Architect Plan Check Firm, CSU Seismic Review Board, Mechanical Systems Review, CSU Consulting Plan Check Firm, Los Angeles Fire Department – Fire Access Review, California Environmental Quality Act (CEQA)

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

This project is an infill project which will use existing infrastructure.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes, this project is a renovation project, and it is not being constructed on open space.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

This is an infill project and will utilize existing infrastructure.

G. Attachments:

1. Project Cost Estimate

CPDC Proj No:		THE CALIFORNIA STATE UNIVERSITY				Date: 03/01/23	
Project Type: MAJOR		CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)				Budget Year: 2024/25	
		Project Schedule		Duration		CCCI: 10461	
						EPI: 5000	
Campus: CSU NORTHRIDGE		Project Started @ Jul-24				New Const	
Project: Sierra Hall Renovation		Schematics Approval (BOT) @ Nov-24		150		Reno	
		Preliminary Plans Completed @ Jan-25		60		100,000	
Arch/Engr: TBD		Working Drawings Completed @ Aug-25		210		165,000	
Contractor: TBD		Construction Started (NTP) @ Feb-26		180		#DIV/0!	
Delivery Type: CM @ RISK		Construction Completed (NOC) @ Jun-29		1,200		60.61%	
Phase: BUDGET @ COBCP/AMEND		Total Project Duration (Calendar Days)		1800			
		NEW CONSTRUCTION		RENOVATION		TOTAL	
		STATE		CAMPUS		\$/sq.ft.	
A10	Foundations.....	\$			1,964,556		
A20	Basement Construction.....	\$					
A	SUBSTRUCTURE.....	\$	0	\$	1,965,000	\$	0
B10	Superstructure(Vertical, Floor, & Roof).....	\$			5,893,668		
B20	Exterior Enclosure.....	\$			6,789,348		
B30	Roofing.....	\$			1,157,116		
B	SHELL.....	\$	0	\$	13,840,000	\$	0
C10	Interior Construction.....	\$			774,085		
C20	Stairways.....	\$			1,334,689		
C30	Interior Finishes.....	\$			10,287,105		
C	INTERIORS.....	\$	0	\$	12,396,000	\$	0
D10	Conveying Systems.....	\$			593,284		
D20	Plumbing Systems.....	\$			3,554,437		
D30	HVAC Systems.....	\$			12,309,290		
D40	Fire Protection Systems.....	\$			1,374,397		
D50	Electrical Systems.....	\$			13,605,833		
D50so	Telecom.....	\$			4,729,327		
D	BUILDING SERVICES.....	\$	0	\$	36,167,000	\$	0
E10	Group I Equipment.....	\$			572,954		
E20	Furnishings (i.e.Group I casework).....	\$			2,091,090		
E	EQUIPMENT AND FURNISHINGS.....	\$	0	\$	2,664,000	\$	0
F10	Special Construction.....	\$			1,455,179		
F20	Selective Demolition (Excluding hazmat removal).....	\$			1,718,863		
F2020	Hazardous Material Removal.....	\$			1,796,638		
F50	Sustainable Building Measures.....	\$			5,729,543		
F	SPECIAL CONSTRUCTION & DEMOLITION.....	\$	0	\$	10,700,000	\$	0
F60	GENERAL REQUIREMENTS - Building.....	\$			4,819,108		
1. TOTAL BUILDING.....		\$	0	\$	82,551,000	\$	0
G1020	Site Prep & Site Improvements.....	\$	0	\$	1,946,440		
G3040	Site Utilities (Civil, Mechanical, Electrical & Telecom).....	\$			231,865		
G2050	Landscape Budget	\$			2,085,164		Bldg+GC+Ins \$651
G50	Sustainable Site Measures.....	\$			229,182		
G90	Other Site Construction.....	\$			3,850,889		
G100	General Requirements - Sitework.....	\$			825,501		
2. TOTAL SITEWORK.....		\$	0	\$	9,169,000	\$	0
3. SUBTOTAL: BUILDING and SITEWORK		\$	0	\$	91,720,000	\$	0
4. Escalation to midpoint of Construction.....		\$	0	\$	15,206,000	\$	0
5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION.....		\$	0	\$	106,926,000	\$	0
6. Z10 CM Overhead & Profit.....		\$	0	\$	8,554,080	\$	0
a. CM Contingency.....		\$	0	\$	1,069,260	\$	0
b. CM Construction Services (C).....		\$	0	\$	4,277,040	\$	0
c. General Conditions.....		\$	0	\$	9,088,710	\$	0
d. Contractor/Subcontractor Bonds.....		\$	0	\$	1,069,260	\$	0
e.Not Applicable.....		\$	0	\$	0	\$	0
f.Not Applicable.....		\$	0	\$	0	\$	0
7. TOTAL GMP.....		\$	0	\$	130,984,000	\$	0
8. FEES & CONTINGENCY (Basic Services).....					STATE		CAMPUS
a. A/E & CM Services During PW.....		\$			7,089,000	\$	0
b. A/E Services During Construction.....		\$			3,594,000	\$	0
c. Project Management and Administration.....		\$			9,233,490	\$	0
d. Campus Project Contingency.....		\$			2,620,000	\$	0
f. Total Fees & Contingency.....		\$			22,536,490	\$	0
9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e).....		\$			153,520,490	\$	0
10. CEQA On-Site/Off-Site Mitigation.....		\$			0	\$	0
11. Required Additional Services During PW Phase.....		\$			5,394,000	\$	0
12. Required Additional Services During Construction.....		\$			709,000	\$	0
a. Builders Risk Insurance Premium/ Seismic Fund.....		\$			923,000	\$	0
b. Owner Controlled Insurance Premium.....		\$			2,566,000	\$	0
13. SUBTOTAL: PROJECT COST excl. Group II Equipment.....		\$			163,113,000	\$	0
14. Group II Equipment.....		\$			3,800,000	\$	0
15. TOTAL: PROJECT COST incl. Group II Equipment.....		\$			166,913,000	\$	0
16. Project Funds							
a. Campus Designated Reserves.....		\$			16,284,000		PWE
b. Systemwide Revenue Bond.....		\$			150,629,000		C
c. State Appropriation.....		\$					
d. Donor / Auxiliary / Other Funds.....		\$					
17. Additional Funds Required (Item 15 minus Items 16a thru 16e).....		\$			0		
18. Project Fund Schedule			State		Campus		
Received prior to 2024/25.....		\$		\$		State	Campus
Requested for 2024/25.....		\$	150,629,000	\$	16,284,000	0	P
Requested after 2024/25.....		\$		\$		0	W
						150,629,000	C
						0	C
						150,629,000	
						12,484,000	E
						3,800,000	E

Home Lin (Aug 3, 2023 16:36 PDT)

Elvyra F. San Juan, Assistant Vice Chancellor
The California State University, Capital Planning, Design and Construction

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. Click or tap here to enter text.
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
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Project Title
 Sacramento – Engineering Replacement Building

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input type="checkbox"/> CRI <i>(Critical Infrastructure)</i>	<input type="checkbox"/> WSD <i>(Workload Space Deficiencies)</i>	<input type="checkbox"/> ECP <i>(Enrollment Caseload Population)</i>	<input type="checkbox"/> SM <i>(Seismic)</i>
<input type="checkbox"/> FLS <i>(Fire Life Safety)</i>	<input checked="" type="checkbox"/> FM <i>(Facility Modernization)</i>	<input type="checkbox"/> PAR <i>(Public Access Recreation)</i>	<input type="checkbox"/> RC <i>(Resource Conservation)</i>

Total Request (in thousands) \$ 151,266	Phase(s) to be Funded WCE	Total Project Cost (in thousands) \$ 160,901
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Budget Request Summary



This project will construct a new Engineering Replacement Building (#105) (70,580 assignable square feet (ASF)/100,000 gross square feet (GSF)) to replace Santa Clara Hall (#14) (46,383 ASF/66,391 GSF), the existing engineering laboratory building which was constructed in 1960 and has never been renovated. Santa Clara Hall building systems have exceeded their useful life, and the building currently has a 10-year recurring and non-recurring renewal need in excess of \$21 million. This project will construct up-to-date teaching labs, research labs, faculty offices, and instructional support space for the College of Engineering and Computer Science, which will allow students to have access to the latest resources and achieve the college's overall goal to procure career-ready graduates. In addition, this project will address the space needs in instructional and instructional support space, graduate research space, and faculty office for engineering and computer science. The new replacement building will provide 141 Full-time Equivalent (FTE) (36 FTE in lower division laboratory, 105 FTE in upper division laboratory) and 21 faculty offices. The net increase is 83 FTE (26 FTE in lower division laboratory, 57 FTE in upper division laboratory) and 21 faculty offices.



Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI 10461
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget	Swing Space Needed	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Future Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By H. Lin  <small>Hong Lin (Aug 15, 2023 16:28 PDT)</small>	Date 08/15/2023 <small>Click or tap to enter a date.</small>	Reviewed By P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 08:56 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>
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Department Director P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 08:56 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>	Agency Secretary P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 08:56 PDT)</small>	Date 08/16/2023 <small>Click or tap to enter a date.</small>
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Department of Finance Use Only	
Principal Program Budget Analyst Click or tap here to enter text.	Date submitted to the Legislature Click or tap to enter a date.

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 07/21)

A. COBCP Abstract:

Sacramento – Engineering Replacement Building – \$151,266,000 for Working Drawings and Construction. This project will construct an Engineering replacement building (#105) to replace Santa Clara Hall (#14) to support the College of Engineering and Computer Science. Total project costs are estimated at \$160,901,000 including Preliminary Plans (\$5,419,000), Working Drawings (\$9,216,000), and Construction (\$146,266,000). The construction amount includes \$118,985,000 for the construction contract, \$2,448,000 for contingency, \$8,592,000 for architectural and engineering services, \$17,847,000 for agency retained items, and \$13,029,000 for other project costs. The current project schedule estimates Preliminary Plans will begin in July 2024 and will be completed in January 2025. The Working Drawings are estimated to begin in January 2025 and will be approved in September 2025. Construction is scheduled to begin in March 2026 and will be completed in September 2027.

B. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

The purpose of the project is to address a deficit in engineering and computer science lab space, and to address life safety, deferred maintenance, building infrastructure, Americans With Disabilities Act (ADA) compliance, energy efficiency, and general code compliance in Santa Clara Hall.

Santa Clara Hall (#14), the existing engineering laboratory building, was constructed more than 60 years ago. Its primary building system components, including HVAC, electrical and telecommunications, have exceeded their useful life. A recent facilities condition assessment concluded that 10-year recurring and non-recurring renewal need for Santa Clara Hall is in excess of \$21 million. The cost to relocate building occupants and extensively remodel the buildings is estimated to exceed the building replacement costs.

The existing facilities at Santa Clara Hall do not adequately support the current or planned activities of the College of Engineering and Computer Science. Santa Clara Hall's existing labs are in poor condition and no longer meet current energy, safety, or accessibility codes. The labs lack appropriate ventilation and required safety equipment. Additionally, the cabinets and countertops have deteriorated significantly. The design of these facilities is also unsuitable to support advances in instructional technology that have occurred since they were constructed. The following pictures showed the existing conditions of the Santa Clara Hall.





This project will address the space deficits in instructional and instructional support space, graduate research space, and faculty office for engineering and computer science. The college has grown since the building was constructed. Based on CSU space standards and the approved enrollment projection for 2028-2029, existing computer science and engineering teaching labs can only accommodate 41% and 69% of student enrollment, respectively. The College of Engineering and Computer science is allowed for additional 13,000 GSF of teaching labs, 15,000 ASF of instructional activities space and 22,000 ASF of graduate student research space. Additionally, Sacramento State is short of faculty offices. The university is allowed to add 160 faculty offices for 2029-2030.

The Engineering Replacement Building will include modern teaching and research facilities, and lab support spaces to support the current technological demands of the departments within the College of Engineering and Computer Science. It will help achieve the college's overall goal to procure career-ready graduates. The new building will open up pedestrian circulation at the University Union to the new science building per the campus Master Plan.

C. Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

The project meets Goal 4: Excel as a Place to Learn, Work, Live, and Visit of the campus's 2015 Strategic Plan by "improving physical and virtual infrastructures to align with student learning and success goals." The strategic plan emphasizes the use of technology to enhance and extend teaching efforts. The project also meets the college's goal to provide resources for outstanding teaching and scholarship.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

1. Do Nothing:

Maintain existing programs in Santa Clara Hall (#14). Maintenance costs will increase as building and equipment ages. It would not provide the needed space to accommodate the college's growth. It would also not provide a pedestrian circulation path to new science complex per the Master Plan.

2. Renovate Santa Clara Hall:

Renovate existing lab space to improve teaching conditions. It will not provide any additional lab or office space for the university and require surge space during renovation. It would not provide a pedestrian circulation path to new science complex per the Master Plan.

3. Construct New Engineering and Classroom Building:

This option will construct a new 82,340 ASF/110,000 GSF building to replace 46,383 ASF/66,391 GSF Santa Clara Hall. The new building will provide 1,280 FTE lecture, up-to-date teaching labs, research labs, faculty offices, and instructional support space for Civil Engineering, Computer Engineering, Computer Science, Construction Management, Electrical & Electronic Engineering and Mechanical Engineering. The anticipated cost for this option is about \$188,000,000.

4. Construct New Engineering Replacement Building:

This option will construct a new 70,580 ASF/100,000 GSF replacement building to replace 46,383 ASF/66,391 GSF Santa Clara Hall. This project will construct teaching labs, research labs, faculty offices, and instructional support space for the College of Engineering and Computer Science, which will allow students to have access to the latest resources and achieve the college's overall goal to procure career-ready graduates. The anticipated cost for this option is \$160,901,000.

E. Recommended Solution:

1. Which alternative and why?

The Alternative 4 is the recommended solution. The replacement building will address life safety, deferred maintenance, building infrastructure, ADA compliance, energy efficiency, and general code compliance in Santa Clara Hall. The building will also provide right size instructional, graduate research and faculty office space to accommodate the growth for College of Engineering and Computer Science. The new building would also be more energy efficient and take up less land. It will provide the pedestrian circulation path per the Master Plan to the new Science Complex and the expanded University Union.

2. Detailed scope description.

The existing 1960 one-story engineer building, Santa Clara Hall (#14) will be demolished and replaced by a new three-story Type I or II engineering replacement building (100,000 GSF).

The majority of Santa Clara Hall will be demolished initially to make room for the new replacement building. Demolition is consistent with the Campus Master Plan. A portion of Santa Clara Hall can be left in place during the new replacement building construction to minimize the need to construct temporary swing space for Mechanical Engineering and Civil Engineering. Swing space for other labs and offices can be found on campus or a small temporary building could be constructed on the Ramona property the university owns. A new three-story, Type I or II, replacement building will be constructed on the site with an outdoor space facing Riverside Hall, the other building on campus for the Engineering programs. Once the new replacement building is complete, the remaining wing of Santa Clara Hall will be demolished opening up the pedestrian way serving the new Science Complex and the expanded University Union.

The new replacement building will provide teaching labs, research labs, faculty offices, and instructional support space for the College of Engineering and Computer Science. The new building will feature modular laboratory space with collaborative spaces and faculty offices. The new replacement building will provide 141 FTE (36 FTE in lower division laboratory, 105 FTE in upper division laboratory) and 21 faculty offices. The net increase is 83 FTE (26 FTE in lower division laboratory, 57 FTE in upper division laboratory) and 21 faculty offices.

3. Basis for cost information.

Cost information was developed through DLR Feasibility Study in 2017 and escalated to 2024-2025 costs. Project funding is requested through a combination of systemwide and campus sources.

4. Factors/benefits for recommended solution other than the least expensive alternative.

This project will provide up-to-date learning and research space for the College of Engineering and Computer Science. Modular labs would allow for flexibility and adaptability. Maintaining the existing labs in Santa Clara Hall would be expensive and it will be costly to renovate the labs to modern standards. While renovation can be phased, it would cause significant disruptions to relocate occupants and provide alternate accommodations for laboratory space.

5. Complete description of impact on support budget.

Demolition of the north and west wings of Santa Clara Hall may require temporary space to house displaced programs. The project is eligible for support budget maintenance funding. The cost to fund regular maintenance of this facility is \$21.21 per GSF, for a total of \$2,121,000.

6. Identify and explain any project risks.

Project risks include unknown underground utilities and unknown utilities or hazardous materials within Santa Clara Hall during demolition.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

State Fire Marshal, Division of State Architect, Plan Check Firm, CSU Seismic Review Board, CSU Mechanical Review Board, and CSU Office of Fire Safety.

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. This project will be located on the site of an existing facility that is in need of replacement.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. This project will be constructed on existing developed land, and the demolition of Santa Clara Hall will provide more area for landscaping.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

This project will take advantage of existing utility infrastructure. The multi-story new building will use less land and be more energy efficient than the single-story Santa Clara Hall.

CPDC Proj No: _____		THE CALIFORNIA STATE UNIVERSITY				Date: 01/24/23	
Project Type: MAJOR		CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)				Budget Year: 2024/25	
		Project Schedule		Duration		CCCI: 10461	
						EPI: 5000	
Campus: CSU SACRAMENTO		Project Started @ Jul-24		150		New Const	
Project: Engineering Replacement Building		Schematics Approval (BOT) @ Nov-24		60		Reno	
Arch/Engr: TBD		Preliminary Plans Completed @ Jan-25		240		70,580	
Contractor: TBD		Working Drawings Completed @ Sep-25		180		100,000	
Delivery Type: COLLABORATIVE DESIGN-BUILD		Construction Started (NTP) @ Mar-26		540		70.58% #DIV/0!	
Phase: BUDGET @ COBCP/AMEND		Construction Completed (NOC) @ Sep-27		1170			
		Total Project Duration (Calendar Days)					
		NEW CONSTRUCTION		RENOVATION		TOTAL	
		STATE		CAMPUS		\$/sq.ft.	
A10	Foundations.....	\$ 1,034,812					
A20	Basement Construction.....	\$					
A	SUBSTRUCTURE.....	\$ 1,035,000	\$ 0	\$ 0	\$ 0	\$ 1,035,000	\$10.35
B10	Superstructure (Vertical, Floor, & Roof).....	\$ 17,816,545					
B20	Exterior Enclosure.....	\$ 12,935,690					
B30	Roofing.....	\$ 1,251,807					
B	SHELL.....	\$ 32,004,000	\$ 0	\$ 0	\$ 0	\$ 32,004,000	\$320.04
C10	Interior Construction.....	\$ 7,319,274					
C20	Stairways.....	\$					
C30	Interior Finishes.....	\$ 3,065,493					
C	INTERIORS.....	\$ 10,385,000	\$ 0	\$ 0	\$ 0	\$ 10,385,000	\$103.85
D10	Conveying Systems.....	\$ 338,326					
D20	Plumbing Systems.....	\$ 5,094,640					
D30	HVAC Systems.....	\$ 8,630,406					
D40	Fire Protection Systems.....	\$ 1,207,037					
D50	Electrical Systems.....	\$ 9,222,604					
D50so	Telecom.....	\$					
D	BUILDING SERVICES.....	\$ 24,493,000	\$ 0	\$ 0	\$ 0	\$ 24,493,000	\$244.93
E10	Group I Equipment.....	\$ 10,910,367					
E20	Furnishings (i.e. Group I casework).....	\$					
E	EQUIPMENT AND FURNISHINGS.....	\$ 10,910,000	\$ 0	\$ 0	\$ 0	\$ 10,910,000	\$109.10
F10	Special Construction.....	\$					
F20	Selective Demolition (Excluding hazmat removal).....	\$					
F2020	Hazardous Material Removal.....	\$					
F50	Sustainable Building Measures.....	\$					
F	SPECIAL CONSTRUCTION & DEMOLITION.....	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0.00
F60	GENERAL REQUIREMENTS - Building.....	\$	\$	\$	\$	\$ 0	\$0.00
1. TOTAL BUILDING.....		\$ 78,827,000	\$ 0	\$ 0	\$ 0	\$ 78,827,000	\$788.27
G1020	Site Prep & Site Improvements.....	\$ 2,364,810					
G3040	Site Utilities (Civil, Mechanical, Electrical & Telecom).....	\$ 2,902,010					
G2050	Landscape Budget.....	\$					Bldg+GC+Ins \$956
G50	Sustainable Site Measures.....	\$					
G90	Other Site Construction.....	\$ 5,352,851					
G100	General Requirements - Sitework.....	\$ 464,322					
2. TOTAL SITEWORK.....		\$ 11,084,000	\$ 0	\$ 0	\$ 0	\$ 11,084,000	\$110.84
3. SUBTOTAL: BUILDING and SITEWORK.....		\$ 89,911,000	\$ 0	\$ 0	\$ 0	\$ 89,911,000	
4.	Escalation to midpoint of Construction.....	\$ 11,180,000					
5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION.....		\$ 101,091,000	\$ 0	\$ 0	\$ 0	\$ 101,091,000	\$1,010.91
6. Z10	Design Services For Design-Build Phase (Phase 2).....	\$ 2,830,000					
a.	Preconstruction Services For Design-Build Phase (Phase 2).....	\$ 606,000					
b.	Site Management during Construction.....	\$ 5,459,000					
c.	DB Payment and Performance Bonds.....	\$ 910,000					
d.	Subcontractor Payment and Performance Bonds.....	\$ 910,000					
e.	Construction Phase OH&P.....	\$ 5,560,000					
f.	DB Contingency.....	\$ 5,055,000					
7. TOTAL GMP.....		\$ 122,421,000	\$ 0	\$ 0	\$ 0	\$ 122,421,000	\$1,224.21
8. FEES & CONTINGENCY (Basic Services).....							
a.	Design Services For Design Phase (Phase 1).....	\$ 4,246,000					
b.	Preconstruction Services For Design Phase (Phase 1).....	\$ 910,000					
c.	Project Management and Administration.....	\$ 8,600,000					
d.	Campus Project Contingency.....	\$ 2,448,000					
f.	Total Fees & Contingency.....	\$ 16,204,000	\$ 0	\$ 0	\$ 0	\$ 16,204,000	
9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e).....		\$ 138,625,000	\$ 0	\$ 0	\$ 0	\$ 138,625,000	
10.	CEQA On-Site/Off-Site Mitigation.....	\$ 0					
11.	Required Additional Services During PW Phase.....	\$ 2,043,000					
12.	Required Additional Services During Construction.....	\$ 335,000					
a.	Builders Risk Insurance Premium/ Seismic Fund.....	\$ 443,000					
b.	Owner Controlled Insurance Premium.....	\$ 2,426,000					
13. SUBTOTAL: PROJECT COST excl. Group II Equipment.....		\$ 143,872,000	\$ 4,000,000	\$ 147,872,000			\$1,478.72
14.	Group II Equipment.....	\$ 13,029,000					
15. TOTAL: PROJECT COST incl. Group II Equipment.....		\$ 156,901,000	\$ 4,000,000	\$ 160,901,000			\$1,609.01
16. Project Funds							
a.	Campus Designated Reserves.....	\$			\$ 9,635,000	PW	
b.	Systemwide Revenue Bond.....	\$			\$ 151,266,000	WCE	
c.	State Appropriation.....	\$			\$		
d.	Donor / Auxiliary / Other Funds.....	\$			\$		
17.	Additional Funds Required (Item 15 minus Items 16a thru 16e).....	\$			\$ 0		4,216,000
18. Project Fund Schedule							
	Received prior to 2024/25.....	\$		\$			
	Requested for 2024/25.....	\$ 151,266,000		\$ 9,635,000			
	Requested after 2024/25.....	\$		\$			
					\$ 5,000,000	W	
					\$ 133,237,000	C	
					\$ 138,237,000		
					\$ 9,635,000		
					\$ 13,029,000	E	
							0 E

Monday, Aug 3, 2023 10:37 PM

Elvyra F. San Juan, Assistant Vice Chancellor
The California State University, Capital Planning, Design and Construction

160,901,000

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. 1
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
----------------------------------------------------------------	----------------------------------------------------------------------	----------------------------------------------------------------------

Project Title
 San Diego – Life Science North Replacement, Phase I

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input type="checkbox"/> CRI <i>(Critical Infrastructure)</i>	<input type="checkbox"/> WSD <i>(Workload Space Deficiencies)</i>	<input checked="" type="checkbox"/> ECP <i>(Enrollment Caseload Population)</i>	<input type="checkbox"/> SM <i>(Seismic)</i>
<input type="checkbox"/> FLS <i>(Fire Life Safety)</i>	<input type="checkbox"/> FM <i>(Facility Modernization)</i>	<input type="checkbox"/> PAR <i>(Public Access Recreation)</i>	<input type="checkbox"/> RC <i>(Resource Conservation)</i>

Total Request (in thousands) \$ 80,000	Phase(s) to be Funded CE	Total Project Cost (in thousands) \$ 150,000
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Budget Request Summary

This project will replace the Life Science North building (#35), an 77,000 assignable square foot (ASF)/ 132,000 gross square foot (GSF) building constructed in 1962 containing lecture space, teaching and research labs, animal quarters, faculty offices that house a significant portion of the campus' funded research. Most spaces have seen only minimal renovation in the nearly six decades of operation of the building, and building systems are struggling to support the activities happening within. This project, along with other future renovation projects for Psychology and the Vivarium, will provide Full-time Equivalent (FTE) equal to the Life Science North building it replaces, which is 540 FTE (343 FTE in lecture, 163 FTE in lower division and 34 FTE in upper division laboratory), and will be run efficiently at 37,600 ASF/67,250 GSF. This new facility will focus on space for the Biology Department, with the vivarium staying in its current location in the existing Life Sciences North Building (#35), and the Psychology department's new location to be determined.

Analysis of the existing conditions in the Life Science North (LSN) building determined that components of the Heating, Ventilation, and Air Conditioning (HVAC) system have aged beyond their useful life and that the system is inefficient compared to modern systems. Fume hoods and associated mechanical system components are also beyond their useful life cycles. The main service transformer and much of the electrical distribution network is also aged and deteriorated. The building was constructed under a much older life safety code, so a major renovation would require upgrading all the doors at the corridors as well as the alarm system. The building's restrooms are aged and deteriorating and only a few are partially accessible to people with disabilities. Based on a cost comparison evaluation, the renovation and temporary relocation costs for renewal and code compliance updates of the existing building exceeded the cost for a replacement facility with equivalent academic program and FTE.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI 10461
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 07/21)

Prepared By P. Gannoe <u>Paul Mannel</u> <small>Paul Gannoe (Aug 11, 2023 16:19 PDT)</small>	Date <small>Click or tap to enter a date.</small> 08/11/2023	Reviewed By P. Gannoe <u>Paul Mannel</u> <small>Paul Gannoe (Aug 11, 2023 16:19 PDT)</small>	Date <small>Click or tap to enter a date.</small> 08/11/2023
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Department Director P. Gannoe <u>Paul Mannel</u> <small>Paul Gannoe (Aug 11, 2023 16:19 PDT)</small>	Date <small>Click or tap to enter a date.</small> 08/11/2023	Agency Secretary P. Gannoe <u>Paul Mannel</u> <small>Paul Gannoe (Aug 11, 2023 16:19 PDT)</small>	Date <small>Click or tap to enter a date.</small> 08/11/2023
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Department of Finance Use Only

Principal Program Budget Analyst <small>Click or tap here to enter text.</small>	Date submitted to the Legislature <small>Click or tap to enter a date.</small>
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A. COBCP Abstract:

San Diego – Life Science North Replacement (#119) – \$150,000,000 for Preliminary Plans, Working Drawings, Construction, and Equipment. This project will construct a new 37,600 ASF/67,250 GSF Life Science building, which along with other future renovation projects for Psychology and the Vivarium, will provide replacement space for 540 FTE (163 FTE in lower division teaching labs, 34 FTE in upper division teaching labs and 343 FTE of interdisciplinary lecture) and 74 faculty offices. The project addresses impacted programs in College of Sciences, including Biology and Psychology Departments, and will include campus-wide lecture. This building will house a significant portion of San Diego State University's (SDSU) funded research and will support the strategic goals of enhancing student success by improving the teaching and research facilities for the College of Sciences.

Total project costs of \$150,000,000, include Preliminary Plans (\$6,580,000), Working Drawings (\$5,438,000), Construction (\$132,895,000), and Equipment (\$5,087,000). The construction amount includes \$94,769,000 for the construction contract, \$8,198,000 for campus contingency, and \$29,928,000 for other project costs, to be funded by Systemwide Revenue Bonds (\$80 million), Campus Bonds (\$45 million with a \$3 million base fund from Auxiliaries and non-resident tuition), Campus Reserves (\$10 million), and fund raising (\$15 million, backed by campus one-time reserves).

The current project schedule estimates Preliminary Plans will begin in July 2023 and will complete in December 2023. The Working Drawings are estimated to begin in January 2024 with agency approval by March 2024. Construction is scheduled to begin in December 2024 and will be completed in November 2026.

B. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

Analysis of the existing conditions in the Life Science North (#35) building determined that components of the HVAC system have aged beyond their useful life and that the system is inefficient compared to modern systems. Fume hoods and associated mechanical system components are also beyond their useful life cycles. The main service transformer and much of the electrical distribution network is also aged and deteriorated. The building was constructed under a much earlier life safety code, so a major renovation would require upgrading all the doors at the corridors as well as the fire alarm system. The building's restrooms are aged and deteriorating and only a few are partially accessible to people with disabilities. Based on a cost comparison evaluation, the renovation and temporary relocation costs for renewal and code compliance updates of the existing building exceeded the cost for a replacement facility with an enhanced academic research program.

C. Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

This project will support the strategic goals of enhancing student success by improving the teaching and research facilities for the College of Sciences and, along with other future renovation projects for Psychology and the Vivarium, will provide equivalent campus wide classroom stations and conveyance systems to improve mobility and achieve universal access. This project will also support SDSU's strategic plan to increase research productivity and become an R1 doctoral university.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alternatives considered include: (1) relocation of occupants, renovation of the entire existing lab facility to correct deferred maintenance, accessibility, fire/life safety, and code compliance deficiencies, (2) a phased floor-by-floor relocation/renovation, (3) construction of a smaller lab building for Biology and partially renovate the remaining Life Science North building for Psychology, and (4) construct an equivalent replacement facility at 80% of the original program in close proximity to the sciences complex and decommission the old facility.

A feasibility study of the project alternatives for renewal versus replacement completed in early 2018 identified over \$100 million of needed investment in deferred maintenance and costs to bring the existing building's systems and components up to reliable condition and compliance with current building and access codes. Temporary relocation costs required for the duration of the renovation of the existing facility are estimated at an additional \$50-\$60 million, based on recent project experience.

The feasibility study identifies a reasonable alternative cost to replace a portion of the building and furnishings, at approximately \$150 million at California Construction Cost Index (CCCI) 10461, Equipment Price Index (EPI) 5000.

E. Recommended Solution:

1. Which alternative and why?

The recommended alternative is to replace a portion of the existing functions within the 1962 Life Science North facility into a new, more efficient building incorporating enhanced academic research and lab space. The new building will incorporate state-of-the-art energy saving ventilation, lighting and fume hood control systems and utilize site-specific building orientation and conveyance systems to improve mobility and achieve universal access. The existing building will be utilized until the new facility is completed, however, under this alternative, the existing building will be decommissioned and service utilities sealed off to all spaces except the existing vivarium, which serves adjacent buildings, until a future repurposing of the building is funded.

By comparison, renovating the existing building presents several constructability challenges. Vacating the entire building would require renovation or leasing of swing space, which based on costs for a recent project, could be as high as \$50-\$60 million. Campus experience has proven that even at a ratio of only 60-80% of the existing GSF, adequate swing space does not exist on campus. Phasing the project (for example renovating by floor) would create significant disruptions for those remaining in the building due to noise, ventilation and utility outages, endangering the continuity and funding for research projects, extending the renovation timeframe and further increasing the project cost due to escalation.

2. Detailed scope description.

This project will construct a new 37,600 ASF/67,250 GSF Lab/Research building (#119) to support the campus graduate research programs. The project, along with other future renovation projects for Psychology and the Vivarium, will replace the existing 1962 Life Science North facility (#35), a 77,000 ASF/132,000 GSF building, with a new building incorporating improved efficiency, energy saving ventilation, lighting and fume hood control systems and utilizing site specific building orientation and conveyance systems to improve mobility and achieve universal access. The Life Science North building will be decommissioned and secured except for a recently renovated (1,200 ASF) vivarium. Existing FTE will be relocated to either the new facility or other future renovation projects for Psychology and the Vivarium, providing space for the existing 540 FTE (163 FTE in lower division teaching labs, 34 FTE in upper division teaching labs and 343 FTE of interdisciplinary lecture) and 74 faculty offices. The replacement building will be 56% efficient and have space assigned to the College of Sciences, the Biology department and various student and research groups. The program will include administrative offices, computer labs, special instruction space, research and research services space, conference rooms, mechanical, electrical and telecom support spaces. The facility will be located on a vacant site north of the Chemical Sciences Laboratory (#60) building and will take advantage of a significant elevation change across the proposed site to provide access from both Aztec Circle and Canyon Crest Drives.

Because SDSU is not currently entitled to additional instructional space, the building will replace instructional space, as well as research and support spaces, from the existing North Life Sciences in the new building. Additional FTE will not be accommodated in the new building as compared to the existing building. The existing building is primarily research-focused, and the same focus will carry over to the new building, supporting the university's strategic goal of becoming an R1 research institution.

3. Basis for cost information.

The cost information is based on a cost estimate compiled by O'Connor Construction Management on 9/1/2021, which determined that the partial replacement project cost will be approximately \$150 million when valued at Engineering News Record (ENR) 9129, or CCCI 10461, EPI 5000.

4. Factors/benefits for recommended solution other than the least expensive alternative.

In addition to being the lowest cost solution, the partial replacement alternative was determined the best solution for the following reasons: improved building energy efficiency; proximity to other existing College of Sciences buildings; avoidance of disruption to the ongoing sciences curriculum and research operations during construction; avoidance of costs of demolition and swing space; enhancement of universal access to the facility and surrounding campus; and delivery of a superior science environment for less than the cost of a full renovation on a site that supports the full program and offers high visibility and donor potential. The project will have a reduced carbon footprint with a minimum Leadership in Energy and Environmental Design (LEED) Silver rating and will reduce annual greenhouse gas (GHG) emissions by 249 metric tons of carbon dioxide (CO₂).

5. Complete description of impact on support budget.

Maintenance and life cycle costs for new construction will be approximately \$2,712,000 annually. Newer mechanical systems and more efficient light and plumbing fixtures should reduce utility costs. Temporary surge space will not be required for the replacement alternative.

6. Identify and explain any project risks.

This project poses no project risks beyond those normally associated with general construction of institutional construction projects.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

The project will require review by the State Fire Marshall, the CSU Seismic and Mechanical Review Boards and Division of State Architect (DSA), as well as plan check consultants.

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

The project supports infill development as it is located in the existing campus core which is served by all needed infrastructure and utilities.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

The project is located in a developed area near the existing campus core. The project will at a minimum achieve a LEED Silver rating and will reduce annual GHG emissions by 249 metric tons of CO₂.

STATE OF CALIFORNIA

COBCP - Narrative

DF-151 (REV 07/21)

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes, the project will maintain density in an already developed area of campus and will include improvements to pedestrian connectivity.

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit Click or tap here to enter text.	Department California State University	Priority No. Click or tap here to enter text.
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
----------------------------------------------------------------	----------------------------------------------------------------------	----------------------------------------------------------------------

Project Title
San Marcos – Integrated Sciences and Engineering Building

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input type="checkbox"/> CRI <i>(Critical Infrastructure)</i>	<input type="checkbox"/> WSD <i>(Workload Space Deficiencies)</i>	<input checked="" type="checkbox"/> ECP <i>(Enrollment Caseload Population)</i>	<input type="checkbox"/> SM <i>(Seismic)</i>
<input type="checkbox"/> FLS <i>(Fire Life Safety)</i>	<input type="checkbox"/> FM <i>(Facility Modernization)</i>	<input type="checkbox"/> PAR <i>(Public Access Recreation)</i>	<input type="checkbox"/> RC <i>(Resource Conservation)</i>

Total Request (in thousands) \$ 65,457	Phase(s) to be Funded C	Total Project Cost (in thousands) \$ 75,731
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Budget Request Summary





This project will construct a new 47,000 assignable square feet (ASF)/65,500 gross square feet (GSF) Integrated Sciences and Engineering building (#36) to address impacted academic program in Engineering, provide teaching and learning space for three new academic programs – Computer Engineering, Software Engineering, and Electrical Engineering, and address space need for 40-48 station size of lecture, teaching lab, and faculty office. The project is supported by the recent systemwide Capacity Assessment Study which identified strong projected occupational demand for computer science and math workers and Engineers. This project will provide 555 Full-time Equivalent (FTE) (391 FTE in lecture, 115 FTE in lower division laboratory, 49 FTE in upper division laboratory), 70 faculty offices, and student research laboratories for computer science, computer engineering, software engineering, and electrical engineering. The request of \$4,786,000 for preliminary plans and working drawings was approved in 2022-2023.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI 10461
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget	Swing Space Needed <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By H. Lin  <small>Hong Lin (Aug 15, 2023 14:04 PDT)</small>	Date 08/15/2023 Click or tap to enter a date.	Reviewed By P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 08:57 PDT)</small>	Date 08/16/2023 Click or tap to enter a date.
Department Director P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 08:57 PDT)</small>	Date 08/16/2023 Click or tap to enter a date.	Agency Secretary P. Gannoe  <small>Paul Gannoe (Aug 16, 2023 08:57 PDT)</small>	Date 08/16/2023 Click or tap to enter a date.

Department of Finance Use Only	
Principal Program Budget Analyst Click or tap here to enter text.	Date submitted to the Legislature Click or tap to enter a date.

A. COBCP Abstract:

San Marcos – Integrated Sciences and Engineering Building – \$65,457,000 for Construction.

This project will construct a new 47,000 ASF/65,500 GSF Integrated Sciences and Engineering building (#36) to support the university's three new academic programs. Total project costs are estimated at \$75,731,000, including Preliminary Plans (\$2,218,000), Working Drawings (\$2,568,000), and Construction (\$70,945,000). The construction amount includes \$57,358,000 for the construction contract, \$2,022,000 for contingency, \$2,986,000 for architectural and engineering services, \$7,877,000 for agency retained items, and \$5,488,000 for other project costs. The current project schedule estimates Preliminary Plans will begin in July 2024 and will be completed in January 2025. The Working Drawings are estimated to begin in January 2025 and will be approved in September 2025. Construction is scheduled to begin in March 2026 and will be completed in September 2027.

B. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

This project will support the university's three new engineering programs – Computer Engineering, Software Engineering, and Electrical Engineering, which is identified in the project feasibility study completed in 2019. According to the Demand, Capacity Assessment, and Cost Analysis for Campus Sites report which was transmitted to the Legislature and presented to the CSU Board of Trustees in July 21-22, 2020 meeting, over the next 15 years, CSU enrollment in San Diego Cluster is projected to increase by 5,700 FTES or 13%. Strong projected occupational demand in the San Diego Cluster offers many opportunities for CSU graduates, with the greatest demand for computer science and math workers and Engineers. The shares of degrees to occupational demand in 2026 is 23% for Computer Science and Math Workers, and 38% for Engineers. In 2023-2024 CSU Undergraduate Impacted Programs, Engineering is one of the impacted academic programs at CSU San Marcos. CSU San Marcos is in a unique position to partner with the regional business community and must provide the critical space needed for the new engineering programs, support teaching, learning, research and collaboration in active-learning environments and propel innovation in the science and engineering programs.

CSU San Marcos has experienced enrollment growth over the years, in particular a demand for teaching labs. The overall existing teaching lab capacity can only meet 36% (lower division) and 68% (upper division) of the enrollment needs projected in 2028-2029. Teaching labs are highly utilized on campus. In the fall 2022 Space Utilization Report, CSU San Marcos reported average 110% teaching lab utilization, which exceeded CSU systemwide space utilization by 10%.

In addition, CSU San Marcos shows demand for approximately 213 faculty offices in 2029-2030 to accommodate existing and new hire faculty.

C. Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

The new building will allow CSU San Marcos to respond to the space need for the new engineering programs. This project will align campus physical development with its academic programming goals. CSU San Marcos can assist in cultivating STEM (science, technology, engineering, and math) careers for underrepresented students and with 85 percent of alumni staying within the local community, the university can become an integral member of the regional STEM industries through research collaborations and growing the local workforce.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alternative 1 – No Project

Not moving forward with a new Integrated Sciences and Engineering Building would be detrimental to CSU San Marcos ability to meet the student demands for academic programs, to continue to recruit faculty and to deliver the essential, high quality instruction for these programs.

CSU San Marcos' inability to respond to the growing enrollment and new academic programs would have an adverse impact on student learning, retention and the future growth of the university. Because of the significant implications of not implementing a new building, this alternative is not considered a feasible alternative.

Alternative 2 - Integrated Sciences and Engineering Building

This option will construct a new 70,080 ASF/116,800 GSF Integrated Sciences and Engineering building for the College of Science and Mathematics (CSM). This building will provide classrooms, teaching labs, research labs, student clubs space, offices, and cafeteria. It will accommodate Software Engineering, Electrical Engineering, Chemistry, Biology, Computer Science, Physics, and College of Science and Mathematics Dean's Office Suite. This project will provide a new home for the College of Science and Mathematics. The anticipated cost for this option is around \$155,000,000.

Alternative 3 – Integrated Sciences and Engineering Building (for Engineering only)

This option will construct a new 47,000 ASF/65,500 GSF Integrated Sciences and Engineering Building to provide 168 stations of lecture and 70 faculty offices. The total is 346 stations of teaching lab and graduate research space for computer science, computer engineering, software engineering, and electrical engineering. Some computer science program space will be consolidated from two existing buildings into the new building to improve the collaboration with the new Computer Engineering and Software Engineering program. This option was identified as the preferred alternative. It will allow CSU San Marcos to respond to the space need for the new engineering programs.

E. Recommended Solution:

1. Which alternative and why?

The alternative 3 is the recommended solution to address the immediate program needs and to meet CSU San Marcos' strategic goals. This alternative will meet the space demand for teaching labs for computer science, accommodate teaching and learning space for the new engineering programs – Computer Engineering, Software Engineering and Electrical Engineering, and consolidate computer science program from two buildings into the new building to improve the collaboration with the new Computer Engineering and Software Engineering program, and address campus-wide space deficiency in faculty offices.

2. Detailed scope description.

This project will construct a new 47,000 ASF/65,500 GSF Integrated Sciences and Engineering building (#36) to support the three new engineering programs. This project will provide 555 FTE (391 FTE in lecture, 115 FTE in lower division laboratory, 49 FTE in upper division laboratory), 70 faculty offices, and student research laboratories for computer science, computer engineering, software engineering, and electrical engineering. Computer Science program will move out from existing space in Academic Hall 1 and Science II. The space vacated by computer science will address the space need for faculty offices and instructional activities space for Biology and Physics.

3. Basis for cost information.

Cost information is based on the feasibility study, CSU cost guide and professional cost estimator. Project funding is requested through a combination of systemwide and campus sources.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended solution addresses the space and programmatic needs of the University in a new, energy efficient and appropriate space. It also allows for the housing of much needed programs that are experiencing growth on campus.

5. Complete description of impact on support budget.

The building is eligible for support budget maintenance funding. The cost to fund regular maintenance of this facility is \$21.21 per GSF, for a total of \$1,389,000.

6. Identify and explain any project risks.

This project poses no project risks beyond those normally associated with general construction of institutional construction projects.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

State Fire Marshal, Division of State Architect (DSA), Seismic Review Board, Mechanical Review Board, City of San Marcos Fire Department

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The proposed project promotes infill development and is located on a site identified for future development on the approved Master Plan which takes advantage of existing infrastructure. This project is an infill project consistent with state priorities and does not contribute to urban sprawl.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The proposed project is an infill development which utilizes an existing site and infrastructure. In addition, the proposed concept design demonstrates an approach that includes an all-electric building system performance and achieves the Zero Net Energy (ZNE) and Leadership in Energy and Environmental Design (LEED) platinum goals.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The proposed project site will encourage more centralized development patterns on campus and will support the efficient use of land for future expansion of the building. The site design will also increase pedestrian connections across the campus.

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/21)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. Click or tap here to enter text.
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Budget Request Name Click or tap here to enter text.	Capital Outlay Program ID Click or tap here to enter text.	Capital Outlay Project ID Click or tap here to enter text.
----------------------------------------------------------------	----------------------------------------------------------------------	----------------------------------------------------------------------

Project Title
Sonoma – Utilities Infrastructure

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input checked="" type="checkbox"/> CRI <i>(Critical Infrastructure)</i>	<input type="checkbox"/> WSD <i>(Workload Space Deficiencies)</i>	<input type="checkbox"/> ECP <i>(Enrollment Caseload Population)</i>	<input type="checkbox"/> SM <i>(Seismic)</i>
<input type="checkbox"/> FLS <i>(Fire Life Safety)</i>	<input type="checkbox"/> FM <i>(Facility Modernization)</i>	<input type="checkbox"/> PAR <i>(Public Access Recreation)</i>	<input type="checkbox"/> RC <i>(Resource Conservation)</i>

Total Request (in thousands) \$ 44,540	Phase(s) to be Funded PWC	Total Project Cost (in thousands) \$ 48,302
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Budget Request Summary

The project will address Sonoma State's highest priority deficiencies in campus water infrastructure and distribution systems. It proposes to replace the original 1961 water utility infrastructure including the domestic/potable well-water, fire water, chilled water, hot water, artificial pond water reclamation infrastructure, and reclaimed water systems, which are past their expected useful life. The existing water system infrastructure is failing in many areas. The systems have leaks that are unable to be completely repaired with fragile and outdated water delivery systems. The project will provide for decreased water usage, more reliable delivery of safe drinking water, and a system made of modern safe materials and equipment. This project will establish a water system that is reliable, redundant, efficient, and resilient.

Preliminary Plans and some Construction phase funding of \$3,762,000 was provided via 2021/2022 one-time Deferred Maintenance funds.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI 10461
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
-------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------

Impact on Support Budget		Swing Space Needed		<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
One-Time Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property		<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Future Savings	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				
Future Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No				

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By M. Smith <i>M. Smith</i>	Date 08/14/2023 Click or tap to enter a date.	Reviewed By P. Gannoe <i>P. Gannoe</i> <small>Paul Gannoe (Aug 14, 2023 16:26 PDT)</small>	Date 08/14/2023 Click or tap to enter a date.
Department Director P. Gannoe <i>P. Gannoe</i> <small>Paul Gannoe (Aug 14, 2023 16:26 PDT)</small>	Date 08/14/2023 Click or tap to enter a date.	Agency Secretary P. Gannoe <i>P. Gannoe</i> <small>Paul Gannoe (Aug 14, 2023 16:26 PDT)</small>	Date 08/14/2023 7/28/2023

Department of Finance Use Only	
Principal Program Budget Analyst Click or tap here to enter text.	Date submitted to the Legislature Click or tap to enter a date.

A. COBCP Abstract:

Design-Build/Progressive Design-Build projects:

Utilities Infrastructure – \$48,302,000 The project will address Sonoma State's highest priority deficiencies in campus water infrastructure and distribution systems. This project proposes to replace the original 1961 water utility infrastructure including the domestic/potable well-water, fire water, chilled water, hot water, artificial pond water reclamation infrastructure, and reclaimed water systems, which are past their expected useful life. The existing water system infrastructure is failing in many areas. The systems have leaks that are unable to be completely repaired with fragile and outdated water delivery systems. The project will provide for decreased water usage, more reliable delivery of safe drinking water, and a system made of modern safe materials and equipment. This project will establish a water system that is reliable, redundant, efficient, and resilient.

Total project costs are estimated at \$48,302,000, including Preliminary Plans (\$2,166,000), Working Drawings (\$1,687,000), and Design-Build (\$44,449,000). Initial Preliminary Plan and some Construction phase funding of \$3,762,000 was provided via 2021/2022 one-time Deferred Maintenance funds.

The current project schedule estimates Preliminary Plans will begin in July 2023 and will be approved in March 2024. Construction is scheduled to begin in October 2024 and will be completed in September 2027.

B. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

The proposed projects will address Sonoma State's highest priority deficiencies in campus water infrastructure. These deficiencies are numerous. First, the campus currently lacks a secondary water source. Second, existing water piping is far past its expected 50-year lifespan, is fragile and in constant need of repair, has asbestos content that poses greater and greater potential health risk as the pipes deteriorate, and lacks sufficient valves to isolate portions of the campus for repairs. Leaks are also a major problem within the aging water system. This project would eliminate costly annual repairs and eliminate an estimated loss of 16,000 Gallons Per Day (GPD) of water due to existing water leaks. Campus has also had to issue boil-water notices on several occasions to the campus community, posing a health and a reputational risk for Sonoma State. Third, the campus has issues with the reliability of their fire water supply. The main source of fire water for campus buildings is reclaimed water from the City of Santa Rosa, the supply of which is not guaranteed.

C. Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

Sonoma State University must have a domestic and fire suppression water system that allows us to accomplish our mission, express our values and focus on our strategic priorities. The replacement of Sonoma State University's water infrastructure is a critical project that will allow the campus the ability to complete its core mission of instructing students for years to come. This proposed project provides reliability and safety of campus operations, in pursuit and fulfillment of Sonoma State's Strategic Priorities, Climate Action, Resilience and Carbon Neutrality goals and plans. Replacing these critical infrastructure systems, many of which are past their useful life, reduces the likelihood of failures that can cause major campus disruption.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alt-1. Implementation of the Project as described below. The project would take approximately 1.5-years in planning/permitting and 3 years to implement over summer and winter breaks to minimize disruption to campus and its academic mission.

Alt-2. P3 (Private, Public Partnership). Research would be required to identify a local utility company to build out and manage the infrastructure. This alternate option would also require campus to incur costs and to pay for the water service. P3 partners often have higher financing costs than CSU systemwide borrowing costs and campus would end up paying those additional costs.

Alt-3. Implementation of the Project through available grant funding. This approach would require a consultant team to perform extensive research to determine what grants are available for an infrastructure project. Research might include if this project would qualify for Prop. 68 and Prop. 84 funding that California Natural Resources Department has available in the form of Block Grants as well as San Francisco Bay Area Conservancy Climate Adaptation Funds. This would require seed-money to hire specialized grant consultants. If funds were awarded from all possible grants, there may still be a shortfall of funds to complete the full scope of the projects proposed and an alternate funding source would need to be secured.

Alt-4. Do nothing. This is not a viable choice. The water infrastructure is outdated and faulty, causing the ongoing loss of natural and fiscal resources in addition to many labor hours. The nearly four-decade piecemeal repair of the system is no longer a feasible or viable choice. It is at the point where the next major repair, and there will be another, will have a lasting impact on the credibility of the campus to provide for their residential students. Having a reliable infrastructure and providing access to water is critical to Sonoma State being able to continue to meet its mission and its obligation to its students, faculty, staff, and the greater community. If funding is not allocated or found, the alternative is the status quo and repair as issues arise.

E. Recommended Solution:

1. Which alternative and why?

Alternative 1, Implementation of Project as proposed, is the most reasonable pathway forward to have reliability, redundancy, efficiency, and resilience of the fire-suppression and domestic water systems at Sonoma State University that are critical to the campus daily operations and fulfillment of its mission.

2. Detailed scope description.

1. Replace existing domestic water distribution piping.

This includes all main and branch lines for the potable water serving the academic and administration buildings and residential spaces. The system consists of over 10 miles of piping from campus wells on the west side of campus to the water tanks on the east side of campus as well as distribution side pipes and valves supplying all campus and buildings. This project includes replacing piping, replacing existing valves, and adding additional isolation valves to properly isolate the flow of water.

2. City Water Connection Redundancy

On-site well water is the only source of domestic/potable water for the entire campus. An engineering feasibility study needs to be completed to determine the route for campus to connect to either the City of Rohnert Park or Sonoma Water Agency water distribution. The connection would occur at Petaluma Hill Road as both City and Water Agency lines run parallel in a shared trench. Work required would be trenching and installing new piping, adding isolation valves and connecting to our three water storage tanks, installed in 2018-2021. In the event wells fail, this connection provides the campus with the necessary redundancy and secondary source of water. Bringing in this redundant water line will also require the campus to budget for additional operating costs.

3. Fire Suppression Connection

The project will resolve current design issues with the fire suppression water system. It will disconnect our existing fire suppression water access from the City of Santa Rosa's reclaimed water and having our primary fire suppression water delivered via our domestic well water. Our secondary/back-up fire suppression water source will be provided by the water redundancy when we connect to either the City of Rohnert Park or Sonoma Water Agency as described in the above City Water Connection Redundancy. As previously described the existing fire suppression water design and sources are problematic and leave Sonoma State's resources vulnerable and potentially unprotected in the case of a fire emergency.

4. Underground Utilities Chilled-Water (CHW) Pipes/Valves Replacement

This scope will replace approximately two miles of underground CHW pre-insulated steel pipes, at the end of their life, and the inoperable isolation valves with new pipe, replace and add additional isolation valves to efficiently manage, maintain and control water distribution lines. CHW pipes would be abandoned as the pipe is beyond its useful life; trenching would occur and new piping and valves installed. Existing lines cannot be used as the pipe connections are currently patched together and connecting to new piping is not a viable option. Installation of new lines also avoids needing to abate existing underground water lines and tie-overs will have minimal disruption to campus.

5. Chilled Water Lines.

This project would eliminate costly annual repairs and eradicate an estimated loss of 16,000 Gallons Per Day (GPD) of water due to existing water leaks. In terms of costs, 16,000 Gallons per day is equivalent to 18-acre-feet water per year. Using Sonoma County Water Agency wholesale cost per acre foot \$1,374.21 (Fiscal Year 2022), this would equate to an annual loss of \$24,736 for a leak this size. Campus has experienced over 40 years of steady infrastructure decline. We estimate the overall value of leaked water may range as high as \$500,000-\$989,000.

6. Underground Utilities Hot-Water (HW) Pipes/Valves Replacement

This project will replace approximately three miles of underground high temperature hot water lines and isolation valves. The existing high temperature hot water mains are direct-buried steel lines with asbestos insulation, are 61 years old and are at the end of their useful life. The hot water piping is experiencing leakages, asbestos insulation is failing and ball joints are experiencing failures resulting in interruption of hot water/heat to a group of buildings on campus. Heating hot water (HHW) pipes would be abandoned as the existing pipe is beyond its useful life and in such disrepair that it is not feasible to try and connect to it. Extensive excavation would occur and new piping and valves installed. Installing new piping and valves would also eliminate the need to perform abatement of the existing underground water lines and allow for only minimal disruption to the campus during the tie-over time. This project will require outside engineering services to determine how the campus can phase the replacements of High Temp lines throughout, perhaps break the campus into sections so that all repairs in a section could be completed at once to reduce multiple closures of specific hot- and cold-water line areas.

7. SSU-6 Fire Lane Campus Loop

The project proposes a fire access road for the north side of the main campus to create a complete loop around the campus. The new 20-foot-wide fire road would need to be evaluated to determine the optimal location: Option A: behind Wine Spectator, International Hall, Art buildings, extending Zerkova lane to Parking Lot A, or Option B: from Lot G, the lane runs parallel with Copeland Creek into Lot A. The selected location access will be limited to emergency vehicles in order to keep the area for pedestrians as is the current use and limit vehicular traffic along the creek to protect the natural resource.

8. Pond Dredging, Aeration Pumps and Filters.

The project involves permitting and planning to dredge the artificial Ponds (also referred to as lakes) to return them to their as-built condition with a depth of 6-8 feet. Today these ponds are only 2-3 feet deep due to the build-up of silt over the past 60 years. This project will include the installation of properly engineered circulating pumps to adequately aerate the water, and engineered filtration appropriate to support, protect and maintain the improved system. Current water conditions are stagnated, unsightly, and do not support an environment of care.

3. Basis for cost information.

The cost information is based on estimates developed using ISES and 2016 P2S Feasibility Study budget and CPDC 2-7 form. Anticipated funding sources are State of California Funds. In 2021 the campus pursued, but did not receive, Federal Emergency Management Agency (FEMA) grants for these projects.

4. Factors/benefits for recommended solution other than the least expensive alternative.

Sonoma State University was built in the early 1960's. The infrastructure installed at that time was likely state of the art. All infrastructure requires maintenance and ultimately replacement. This equipment has served our campus well over the years, however it has come to the point where it is no longer viable to maintain. Beyond the initial benefit of having a fully functioning water delivery system and all that entails – reduced energy costs, eliminating the waste of our precious resource water, and having faith that we are not leaching chemicals into our groundwater system, this project will allow Sonoma State University to proceed with our commitment to sustainability. The implementation of this project aligns us with our campus strategic, climate and carbon neutral initiatives, which depend on water system upgrades and efficiencies.

5. Complete description of impact on support budget.

The exact impact to the support budget for all the projects is undetermined. However, these projects in general will result in lower utility and operational costs due to more efficient systems being installed and removal of leaks within the system. The project would need to be completed in a phased approach in order to keep campus operations running while replacement efforts are underway. A complete analysis will be completed if funding is approved, however, the project funding to replace water-systems infrastructure will go towards addressing existing the over \$105 million in infrastructure deferred maintenance backlog.

6. Identify and explain any project risks.

No significant project risks associated with these projects. Rather, the risk is in continuing to operate the system in its deteriorated state.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Office of the State Fire Marshal, Division of the State Architect, Mechanical Review Board, Seismic Review Board

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes, the majority of these projects rehabilitate existing infrastructure.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. These projects will be constructed in general, in existing developed areas of campus.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes, these projects generally address existing systems, in place.

CPDC Proj No:		THE CALIFORNIA STATE UNIVERSITY				Date:
Project Type: MAJOR		CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)				Budget Year: 2024/25
		Project Schedule		Duration		CCI: 10461
		Project Started	@	Jul-23		EPI: 5000
Campus: SONOMA STATE UNIVERSITY		Schematics Approval (BOT)	@	Dec-23	160	
Project: UTILITIES INFRASTRUCTURE		Preliminary Plans Completed		Mar-24	90	New Const
		Working Drawings Completed	@	Jun-24	90	Reno
Arch/Engr: TBD		Construction Started (NTP)	@	Oct-24	120	
Contractor: TBD		Construction Completed (NOC)	@	Sep-27	1,080	Efficiency: #DIV/0! #DIV/0!
Delivery Type: COLLABORATIVE DESIGN-BUILD		Total Project Duration (Calendar Days)			1540	
Phase: BUDGET @ COBCP/AMEND		NEW CONSTRUCTION		RENOVATION		TOTAL
		STATE	CAMPUS	STATE	CAMPUS	\$/sq.ft.
A10	Foundations	\$				
A20	Basement Construction	\$				
A	SUBSTRUCTURE	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
B10	Superstructure (Vertical, Floor, & Roof)	\$				
B20	Exterior Enclosure	\$				
B30	Roofing	\$				
B	SHELL	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
C10	Interior Construction	\$				
C20	Stairways	\$				
C30	Interior Finishes	\$				
C	INTERIORS	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
D10	Conveying Systems	\$				
D20	Plumbing Systems	\$				
D30	HVAC Systems	\$				
D40	Fire Protection Systems	\$				
D50	Electrical Systems	\$				
D5050	Telecom	\$				
D	BUILDING SERVICES	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
E10	Group I Equipment	\$				
E20	Furnishings (i.e. Group I casework)	\$				
E	EQUIPMENT AND FURNISHINGS	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
F10	Special Construction	\$				
F20	Selective Demolition (Excluding hazmat removal)	\$				
F2020	Hazardous Material Removal	\$				
F50	Sustainable Building Measures	\$				
F	SPECIAL CONSTRUCTION & DEMOLITION	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
F60	GENERAL REQUIREMENTS - Building	\$				#DIV/0!
1. TOTAL BUILDING		\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
G1020	Site Prep & Site Improvements	\$ 0	0		0	
G3040	Site Utilities (Civil, Mechanical, Electrical & Telecom)	\$ 9,704,700		15,224,542		Bldg+GC+Ins #DIV/0!
G2050	Landscape Budget	\$				
G50	Sustainable Site Measures	\$				
G90	Other Site Construction	\$ 1,145,909		2,864,772		
G100	General Requirements - Sitework	\$				
2. TOTAL SITEWORK		\$ 10,851,000	\$ 0	\$ 18,089,000	\$ 0	\$ 28,940,000 #DIV/0!
3. SUBTOTAL: BUILDING and SITEWORK		\$ 10,851,000	\$ 0	\$ 18,089,000	\$ 0	\$ 28,940,000 #DIV/0!
4.	Escalation to midpoint of Construction	\$ 1,499,000	\$ 0	\$ 2,499,000	\$ 0	\$ 3,998,000 #DIV/0!
5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION		\$ 12,350,000	\$ 0	\$ 20,588,000	\$ 0	\$ 32,938,000 #DIV/0!
6. Z10	Design Services For Design-Build Phase (Phase 2)	\$ 346,000	\$ 0	\$ 576,000	\$ 0	\$ 922,000 #DIV/0!
a.	Preconstruction Services For Design-Build Phase (Phase 2)	\$ 74,000	\$ 0	\$ 124,000	\$ 0	\$ 198,000
b.	Site Management during Construction	\$ 667,000	\$ 0	\$ 1,112,000	\$ 0	\$ 1,779,000
c.	DB Payment and Performance Bonds	\$ 111,000	\$ 0	\$ 185,000	\$ 0	\$ 296,000
d.	Subcontractor Payment and Performance Bonds	\$ 111,000	\$ 0	\$ 185,000	\$ 0	\$ 296,000
e.	Construction Phase OH&P	\$ 679,000	\$ 0	\$ 1,132,000	\$ 0	\$ 1,811,000
f.	DB Contingency	\$ 618,000	\$ 0	\$ 1,029,000	\$ 0	\$ 1,647,000
7. TOTAL GMP		\$ 14,956,000	\$ 0	\$ 24,931,000	\$ 0	\$ 39,887,000 #DIV/0!
8. FEES & CONTINGENCY (Basic Services)				STATE	CAMPUS	
a.	Design Services For Design Phase (Phase 1)			\$ 1,384,000	\$ 0	
b.	Preconstruction Services For Design Phase (Phase 1)			\$ 296,000	\$ 0	
c.	Project Management and Administration			\$ 2,810,000	\$ 0	
d.	Campus Project Contingency			\$ 1,451,000	\$ 0	
f.	Total Fees & Contingency			\$ 5,941,000	\$ 0	\$ 5,941,000
9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e)				\$ 45,828,000	\$ 0	\$ 45,828,000
10.	CEQA On-Site/Off-Site Mitigation			\$ 0	\$ 0	
11.	Required Additional Services During PW Phase			\$ 1,053,000	\$ 0	
12.	Required Additional Services During Construction			\$ 376,000	\$ 0	
a.	Builders Risk Insurance Premium/ Seismic Fund			\$ 254,000	\$ 0	
b.	Owner Controlled Insurance Premium			\$ 791,000	\$ 0	
13. SUBTOTAL: PROJECT COST excl. Group II Equipment				\$ 48,302,000	\$ 0	\$ 48,302,000 #DIV/0!
14.	Group II Equipment			\$ 0	\$ 0	
15. TOTAL: PROJECT COST incl. Group II Equipment				\$ 48,302,000	\$ 0	\$ 48,302,000 #DIV/0!
16. Project Funds						
a.	Campus Designated Reserves					
b.	Systemwide Revenue Bond			\$ 44,540,000	WC	
c.	2021/22 DM Funds			\$ 3,762,000	PC	
d.	Donor / Auxiliary / Other Funds			\$		
17.	Additional Funds Required (Item 15 minus Items 16a thru 16e)			\$ 0		
18. Project Fund Schedule				State	Campus	
Received prior to	2024/25	\$ 3,762,000	PC	\$		
Requested for	2024/25	\$ 44,540,000	WC	\$		State Campus
Requested after	2024/25	\$		\$		2,166,000 P 0 P
						1,687,000 W 0 W
						44,449,000 C 0 C
						48,302,000 0
						0 E 0 E

M. San Juan

Elvyra F. San Juan, Assistant Vice Chancellor
The California State University, Capital Planning, Design and Construction

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 02/20)

Fiscal Year 2024-2025	Business Unit 6610	Department California State University	Priority No. <small>Click or tap here to enter text.</small>
Budget Request Name <small>Click or tap here to enter text.</small>		Capital Outlay Program ID <small>Click or tap here to enter text.</small>	Capital Outlay Project ID <small>Click or tap here to enter text.</small>

Project Title
 Statewide - Infrastructure Improvements

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input checked="" type="checkbox"/> CRI <i>(Critical Infrastructure)</i>	<input type="checkbox"/> WSD <i>(Workload Space Deficiencies)</i>	<input type="checkbox"/> ECP <i>(Enrollment Caseload Population)</i>	<input type="checkbox"/> SM <i>(Seismic)</i>
<input type="checkbox"/> FLS <i>(Fire Life Safety)</i>	<input type="checkbox"/> FM <i>(Facility Modernization)</i>	<input type="checkbox"/> PAR <i>(Public Access Recreation)</i>	<input type="checkbox"/> RC <i>(Resource Conservation)</i>

Total Request (in thousands) \$ 585,533	Phase(s) to be Funded PWC	Total Project Cost (in thousands) \$ 594,001
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Budget Request Summary

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This project will address California State University's (CSU) highest priority deficiencies in campus infrastructure, facilities, and distribution systems. Seismic strengthening, energy conservation, facility modernization, resiliency, microgrid technology, and campus safety projects are among the primary project types. Other critical deficiencies identified throughout the 23-university system and the Chancellor's Office will be addressed to: (1) enable campuses to continue essential operations, (2) reduce the likelihood of catastrophic failures, and (3) meet the current code requirements necessary to operate safe facilities. Major building systems will be modernized for seismic strengthening, to improve resiliency, to enable campuses to operate utilities more effectively, improve efficiency, reduce energy and lighting costs, reduce water consumption and greenhouse gas (GHG) emissions, and extend the useful life of existing facilities.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small>	CCCI 10461
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By P. Gannoe <u>Paul Manno</u> <small>Paul Gannoe (Aug 11, 2023 16:44 PDT)</small>	Date 08/11/2023 <small>Click or tap to enter a date.</small>	Reviewed By P. Gannoe <u>Paul Manno</u> <small>Paul Gannoe (Aug 11, 2023 16:44 PDT)</small>	Date 08/11/2023 <small>Click or tap to enter a date.</small>
Department Director P. Gannoe <u>Paul Manno</u> <small>Paul Gannoe (Aug 11, 2023 16:44 PDT)</small>	Date 08/11/2023 <small>Click or tap to enter a date.</small>	Agency Secretary P. Gannoe <u>Paul Manno</u> <small>Paul Gannoe (Aug 11, 2023 16:44 PDT)</small>	Date 08/11/2023 <small>Click or tap to enter a date.</small>

Department of Finance Use Only

Principal Program Budget Analyst <small>Click or tap here to enter text.</small>	Date submitted to the Legislature <small>Click or tap to enter a date.</small>
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COBCP Abstract:

Statewide - Infrastructure Improvements – \$594,001 The project will address CSU’s highest priority deficiencies in campus infrastructure, facilities, and distribution systems.

Total project costs are estimated at \$594,001, including Performance Criteria (\$29,700) Working Drawings (\$29,700) and Design-Build (\$534,601).

The current project schedule estimates Performance Criteria will begin in August 2024 and will be approved in February 2025. Design-Build is scheduled to begin in May 2025 and will be completed in June 2028.

Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

The proposed projects will address CSU’s highest priority deficiencies in campus infrastructure, facilities, and distribution systems. Critical deficiencies identified throughout the 23-campus system and the Chancellor’s Office will be addressed to enable campuses to continue essential operations, reduce the likelihood of catastrophic failures, and meet current code requirements to operate safe facilities. Major building systems will be modernized to enable campuses to operate utilities more effectively, increase resiliency, address seismic concerns, improve Heating, Ventilation, and Air Conditioning (HVAC) systems efficiency, reduce energy and lighting costs, reduce water consumption and greenhouse gas emissions, and extend the useful life of existing facilities. The project will also address the CSU campuses’ priority projects to replace or upgrade existing energy management systems (EMS), metering systems and controls.

The requested appropriation for the statewide Infrastructure Improvement project would be distributed among the campuses as indicated on the attached project list. Projects will be funded for Preliminary Plans, Working Drawings, and Construction (PWC) in fall 2024 and spring 2025 based on cash flow need and availability of funding. If for some reason conditions warrant a substitution of a listed project, an alternate will be selected of a similar priority and equivalent cost.

See Attachment 1 for the complete list and dollar amount of the statewide campus projects from which these projects will be selected.

Relationship to the Strategic Plan: (relevance of problem/need to mission and goals)

Addressing systemwide infrastructure needs is core to achieving campus missions and goals, and enables campuses to effectively and efficiently meet student needs in a more positive built environment. Replacing critical infrastructure systems, many of which are past their useful life, reduces the likelihood of failures that can cause a building, area or entire campus to go off-line.

Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alternative 1: Structurally repair or replace building infrastructure and/or utility systems in order to support programmatic needs, reduce operational costs and comply with building codes and CSU policies as proposed.

Alternative 2: Allow deficient infrastructure and building structural and mechanical components and/or systems that have exceeded their useful life to continue in operation until catastrophic failure.

Recommended Solution:

Which alternative and why?

Alternative 1: Structurally repair or replace building infrastructure and/or utility systems in order to support programmatic needs, reduce operational costs and comply with building codes and CSU policies as proposed.

Detailed scope description.

See Attachment 1, List of Statewide Campus Infrastructure Improvement Projects, for the complete list and dollar amount of the statewide campus projects.

Basis for cost information.

Costs were developed by campus staff in consultation with third party design professionals.

Factors/benefits for recommended solution other than the least expensive alternative.

Updating and improving aging infrastructure enables campuses to avoid potentially costly and disruptive system failures. Failure of an aging system that serves a building or portion of the campus can result in cancellation of classes and typically results in expensive emergency repairs. Updated, modern infrastructure also provides for a healthier environment in which students faculty and staff can be successful.

Complete description of impact on support budget.

The impact to the support budget for all the projects is undetermined. However, these projects in general will result in lower utility and operational costs due to more efficient systems being installed.

Identify and explain any project risks.

No significant project risks associated with these projects.

List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Office of the State Fire Marshal, Division of the State Architect, Mechanical Review Board, Seismic Review Board, CSU Office of Fire Safety

Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes, the majority of these projects rehabilitate existing infrastructure.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. These projects will be constructed in general, in existing developed buildings and areas of campus.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes, these projects generally address existing systems, in place.

Attachments:

List of Statewide Campus Infrastructure Improvement Projects

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 PROJECTS¹

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	EI 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 PROJECTS¹ 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

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ACADEMIC PROJECTS¹ 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.]

Preliminary - 2024/2025 Infrastructure Improvements Program Project List

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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
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East Bay	Storm Drain Improvement	PWC	220,000	2,000,000	2,220,000	56,911,000
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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
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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 PROJECTS¹ 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

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ACADEMIC PROJECTS¹ 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.]