

## AGENDA

### COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

**Meeting:**     **9:30 a.m., Wednesday, September 9, 2015**  
                  **Glenn S. Dumke Auditorium**

J. Lawrence Norton, Chair  
Peter J. Taylor, Vice Chair  
Kelsey M. Brewer  
Adam Day  
Rebecca D. Eisen  
Margaret Fortune  
Steven G. Stepanek

#### **Consent Items**

Approval of Minutes of Meeting of July 21, 2015

1. Amend the 2015-2016 Capital Outlay Program for California State Polytechnic University, Pomona, California State University, Sacramento and San Diego State University, *Action*

#### **Discussion Agenda**

2. Approval of the Draft 2016-2017 Capital Outlay Program and the Draft 2016-2017 through 2020-2021 Five-Year Capital Improvement Plan, *Action*

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

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

**July 21, 2015**

**Members Present**

J. Lawrence Norton, Chair  
Peter J. Taylor, Vice Chair  
Kelsey Brewer  
Adam Day  
Rebecca D. Eisen  
Margaret Fortune  
Lou Monville, Chair of the Board  
Steven G. Stepanek  
Timothy P. White, Chancellor

Trustee J. Lawrence Norton called the meeting to order.

**Approval of Minutes**

The minutes of May 19-20, 2015 were approved as submitted.

**Amend the 2015-2016 Capital Outlay Program for California State University, Fullerton and California State University, Sacramento**

Trustee Norton presented agenda item 1 as a consent action item. Trustee Douglas Faigin requested additional information regarding the use of student success fees for the funding of the East and West Practice Fields Lighting Improvements project at CSU Fullerton. President Mildred Garcia explained that this is the first project funded from the Student Success Initiative fees at the request of the students. She further stated a website has been established that will track these fees to provide full transparency and allow students and others to monitor how the fees are being used.

The committee recommended approval of the proposed resolution (RCPBG 07-15-11).

**Approve Schematic Plans for California State University, Northridge and San Diego State University**

Executive Vice Chancellor and Chief Financial Officer Steve Relyea introduced agenda item 2, Approval of Schematic Plans for California State University, Northridge and San Diego State

University. He explained that the first project, Sustainability Center for CSU Northridge, was last approved by the board in November 2014 for amendment into the 2014-2015 Capital Outlay Program. He added that funding for the project will come from Associated Student designated capital reserves, therefore this project will not return to the board for approval of bond financing. The second project, Engineering & Interdisciplinary Sciences Complex for San Diego State, was last brought to the board in May 2015 for amendment into the 2014-2015 Capital Outlay Program and for bond financing. Today the board is asked to consider the approval of schematic plans for both projects.

Mr. Relyea next introduced President Dianne Harrison to begin the CSU Northridge Sustainability Center project presentation. President Harrison identified the need and purpose of the proposed center, noting that sustainability is one of the university's seven campus planning priorities. The proposed new facility will provide a permanent home for both the Associated Students Recycling Center and the Institute for Sustainability. The facility will highlight and promote model sustainability practices and collaboration between the two groups, including student projects focused on the Campus as a Living Lab, Earth Fair, America Recycles Day, and Recycle-mania. Assistant Vice Chancellor Elvyra F. San Juan presented the physical master plan of the campus showing where the new facility will be constructed and the rendered project.

Next, Ms. San Juan asked President Elliot Hirshman to present San Diego State's Engineering & Interdisciplinary Sciences Complex project. President Hirshman thanked the staff in the Chancellor's Office, the San Diego State Business and Financial Affairs team, and the university's auxiliaries for their leadership and innovation in pursuing this project. The project will pave the way for a transformative facility for the Science, Technology, Engineering and Mathematics (STEM) disciplines, while eliminating \$16 million of deferred maintenance and accessibility barriers.

President Hirshman added that the Engineering & Interdisciplinary Sciences Complex will provide state of the art teaching and research labs which will provide expanded capacity to address bottleneck courses in impacted programs. The modernized facilities will support innovations in the engineering curriculum such as the shift towards project-based learning and house several research centers.

Lastly, President Hirshman highlighted the Thomas Day Quadrangle, the centerpiece of the new complex. The landscaped quadrangle will connect the new development to the campus' historic core; a space to host formal and informal campus events while providing a sense of place and identity for the STEM disciplines. He thanked those donors who have made the space possible: Keven Mayer, Executive Vice President of the Disney Corporation, Diane Denkler, the first woman to receive an engineering degree at San Diego State, and most notably Trustee Adam Day and the Day Family, who are leading the fundraising effort for the Thomas Day Quadrangle.

Ms. San Juan presented the physical master plan of the campus showing the location where the new facility will be constructed and the rendered project using stucco and red tile roofing.

Staff recommended approval of both projects.

Trustee Rebecca D. Eisen asked if due diligence was performed to ascertain whether the architects and contractors for both projects have their own sustainability practices and policies in place, to be in alignment with the CSU's Sustainability Policy. Ms. San Juan responded that usually sustainability is part of the selection criteria when evaluating the design professionals and construction teams, and called upon the respective campus representatives to address Trustee Eisen's question.

Mr. Robert Schulz, Associate Vice President of Operations at San Diego State, stated that sustainability of the new facility as a whole and the approach taken was very much part of the evaluation process in selecting Clark Construction and AC Martin as the design-build team. AC Martin in particular has a strong commitment to advance sustainability for all of their projects.

Trustee Eisen reiterated that firms with whom the CSU does business should be committed to sustainability within their own organizations, and not just address sustainability to the extent of their contractual agreements with the CSU, as is the commitment of the CSU's Sustainability Policy.

President Harrison stated that the nature of many products (e.g., appliances, composting toilets, and recycled cement material) already reflect the sustainability beliefs of the companies and vendors we are engaged with.

Mr. Ken Rosenthal, Associate Vice President of Facilities Development and Operations at CSU Northridge, added that it was very important that the contractor and the architect for the sustainability center have a robust sustainability policy. Gilbane, the selected contractor, practices materials diversion in all of its projects and has recently built a materials sorting facility recycling center.

Trustee Lupe C. Garcia commented that we should consider working with companies who have demonstrated through policies and practices a reputation of being committed to sustainability in the same manner as we have defined in our own CSU Sustainability Policy. This should be across all vendors, not just in design and construction, to help ensure that we are aligning ourselves with parties who are delivering on sustainability in a manner congruent with the CSU, and that the requirement be embedded in our vendor selection process. She asked if this is currently the practice or if it is something we are moving towards. Ms. San Juan responded that such a requirement is not embedded specifically into our prequalification process of architects or general contractors.

Trustee Eisen thanked Ms. San Juan recognizing that this discussion is really on a broader topic than solely design and construction. Trustee Eisen agreed with Trustee Garcia in that CSU third party vendor selection, regardless of service or product, should ensure the vendor has a sustainability policy in place.

Mr. Relyea stated that staff will review procurement processes and contracts, from the stand point Trustee Eisen described, in terms of identifying the vendor's commitment to sustainability.

Trustee Adam Day recused himself from the motion discussion and vote of the item due to his involvement in fundraising for the Engineering & Interdisciplinary Sciences Complex project at San Diego State. Based on discussion with General Counsel it was noted that this was not legally required.

The committee recommended approval of the proposed resolution (RCPBG 07-15-12).

Trustee Norton adjourned the meeting.

**COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS**

**Amend the 2015-2016 Capital Outlay Program for California State Polytechnic University, Pomona, California State University, Sacramento and San Diego State University**

**Presentation By**

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

**Summary**

The California State University Board of Trustees approved the 2015-2016 Capital Outlay Program at its November 2014 meeting. This item allows the board to consider the scope and budget of projects for amendment into the previously approved capital outlay program.

**1. California State Polytechnic University, Pomona  
Scolinos Baseball Field Improvements, Phase I** **PWC<sup>1</sup>      \$974,000**

California State Polytechnic University, Pomona wishes to proceed with the design and construction of the Scolinos Baseball Field Improvements, Phase I, located on the east side of the campus. This first phase includes the installation of new field lighting and would bring the field up to National Collegiate Athletic Association Division I standards, allowing Cal Poly Pomona to host regional playoff games and conference championships. The existing baseball field does not have an artificial lighting source to illuminate the field. The proposed project includes the installation of eight light poles between 80 and 100 feet tall. The scope of work includes new underground electrical lines and lighting controls.

The project will be donor funded.

**2. California State Polytechnic University, Pomona  
Student Health and Counseling Center Renovation** **PWC      \$2,645,000**

California State Polytechnic University, Pomona wishes to proceed with the renovation of the Student Health Center (#46<sup>2</sup>), located on the western edge of campus near Environmental Design (#7). The proposed project will renovate 6,600 gross square feet (GSF) of underutilized space in the Student Health Center to incorporate Counseling & Psychological Services, creating a single

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<sup>1</sup> Project phases: P – Preliminary Plans, W – Working Drawings, C – Construction, E – Equipment

<sup>2</sup> Facility number shown on master plan map and recorded in Space and Facilities Database

destination for all student health services. Currently, Counseling & Psychological Services is located across campus in the Bronco Bookstore (#66).

The project will provide additional physician treatment and exam rooms, and upgrade the waiting areas, triage areas, and nurse stations. The scope will include new counseling offices and a group therapy room. The pharmacy will be relocated and incorporated into the main entrance waiting room area with appropriate privacy upgrades to meet current California State Board of Pharmaceutical Criteria.

The project will be funded from Student Health Facility fee revenue.

**3. California State University, Sacramento**  
**Baseball Field Lighting Improvements** **PWC** **\$880,000**

California State University, Sacramento wishes to proceed with the design and construction of new baseball field lighting at the John Smith Field located on Campus Drive on the west side of campus. The project will install eight light poles, between 80 and 100 feet tall, around the perimeter of the playing field. The scope of work also includes the installation of underground electrical lines, a lighting control system, and a new transformer. The illumination of the field will expand the hours of operation that would allow the team to conduct evening practices and games.

The project will be funded from designated capital reserves.

**4. California State University, Sacramento**  
**Center for International Programs and Global Engagement** **PWCE** **\$946,000**

California State University, Sacramento wishes to proceed with the renovation of Room 1001 (5,200 GSF) in the Library (#40) for the Center for International Programs and Global Engagement. This project will improve resources for international students as well as improve the coordination of study abroad programs by housing multiple campus programs serving international students into a central location. The project scope includes a reception area with display space for the Center's artifact collection, a large multipurpose room with smart classroom capabilities, seven administrative offices, and a work room.

The project will be funded from designated capital reserves.

**5. California State University, Sacramento**  
**University Union Renovation and Expansion, Phase I** **PWCE \$41,215,000**

California State University, Sacramento wishes to proceed with the design and construction of the first phase of a University Union (#40) renovation and expansion project to meet the high demand for informal recreation space, student offices, group meeting rooms, special event space, and casual seating. A future second phase will add a satellite ballroom to the Union complex.

The Phase I project will demolish 18,193 GSF and remodel 11,347 GSF in the existing University Union and construct 72,629 GSF of new space. The project will build medium and large sized meeting space and food service storage; expand food service and casual seating; and construct office space for both Associated Students Business offices and Student Government offices. The project scope includes the renovation of the coffee shop, meeting rooms, informal space, and student activities offices.

The project will be financed from the CSU Systemwide Revenue Bond program. The bonds will be repaid from University Union fees, approved by the university president per Executive Order 1054 on April 23, 2015 via the Alternative Consultation Process.

**6. San Diego State University**  
**College of Extended Studies Classroom Renovation** **PWCE \$4,500,000**

San Diego State University wishes to proceed with a renovation project on the third floor of the Extended Studies Center building (#72b) located on Hardy Avenue at Campanile Drive on the southern boundary of the campus. The project will provide additional classrooms and administrative space for the College of Extended Studies.

The renovation of existing office space (14,900 GSF) will provide seven classrooms, six of which will include moveable partitions that can be opened to create three larger classrooms for a combined maximum capacity of 244 student stations. The balance of the floor space will include renovated offices to serve the College of Extended Studies. In addition, a new air handler to serve the additional occupant load will be added on the roof. The current occupants of the third floor, University Relations and Development, will be relocated to the Geography Annex Building (#28) in fall 2015.

The project will be funded from San Diego State University Foundation designated reserves.

**7. San Diego State University  
Multi-purpose Recreation Field**

**PWCE \$3,161,000**

San Diego State University wishes to proceed with the design and construction of a multi-purpose recreation field (105,000 GSF) that contains shared lines for soccer and flag football. The field location will be the site of the former parking lot W located in the campus core on Aztec Circle Drive south of Parking Structure 4 (#82). The lot has been out of service for the past six years having been used as the staging area for various campus construction projects which are now completed.

The project will provide additional field capacity to accommodate recreational sports programming including sports clubs, intramural sports and informal recreation, as well as event space for other student organization activities and summer camps. The field will be constructed of synthetic turf in order to minimize the need for water and maintenance. The field will have a 10-foot buffer area that can serve as a running track. The project will include sports field lighting, an accessible entryway, and a fenced storage area.

The project will be funded from University Union designated reserves.

**Recommendation**

The following resolution is presented for approval:

**RESOLVED**, by the Board of Trustees of the California State University, that the 2015-2016 Capital Outlay Program be amended to include:

1. \$974,000 for preliminary plans, working drawings and construction for the California State Polytechnic University, Pomona Scolinos Baseball Field Improvements, Phase I;
2. \$2,645,000 for preliminary plans, working drawings and construction for the California State Polytechnic University, Pomona Student Health and Counseling Center Renovation;
3. \$880,000 for preliminary plans, working drawings and construction for the California State University, Sacramento Baseball Field Lighting Improvements;
4. \$946,000 for preliminary plans, working drawings, construction and equipment for the California State University, Sacramento Center for International Programs and Global Engagement;

5. \$41,215,000 for preliminary plans, working drawings, construction and equipment for the California State University, Sacramento University Union Renovation and Expansion, Phase I;
6. \$4,500,000 for preliminary plans, working drawings, construction and equipment for the San Diego State University College of Extended Studies Classroom Renovation; and
7. \$3,161,000 for preliminary plans, working drawings, construction and equipment for the San Diego State University Multi-purpose Recreation Field.

**COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS**

**Approval of the Draft 2016-2017 Capital Outlay Program and the Draft 2016-2017 to 2020-2021 Five-Year Capital Improvement Plan**

**Presentation By**

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

**Summary**

This item seeks California State University Board of Trustees approval of the Draft 2016-2017 Capital Outlay Program budget which is a preliminary view of the development of the CSU's 2016-2017 capital budget request. The Draft 2016-2017 through 2020-2021 Five-Year Capital Improvement Plan is also provided as a work in progress as the final plan will be submitted to the legislature per statute later this year. The final 2016-2017 Capital Outlay Program budget and Five-Year Capital Improvement Plan will be presented for approval at the November 2015 board meeting.

**Draft 2016-2017 Capital Outlay Program Overview**

The primary objective of the capital outlay program is to plan, design and construct facilities appropriate to the California State University's educational programs, to create environments conducive to learning, and to ensure that the quality and quantity of facilities at each of the 23 campuses serve the students equally well.

Enactment of the 2014-2015 Trailer Bill Language granted the CSU greater authority to utilize operating funds and other revenue sources to finance deferred maintenance and capital outlay projects. The new finance authority provides a management tool that enables the CSU to address facility deficiencies and this new authority is reflected in the campus planning of facility projects.

In March 2015, the board approved the categories and criteria for setting priorities for the academic program. Attachment A proposes additional changes in italics for the board's consideration for use in the development of the 2016-2017 Capital Outlay Program budget resulting from the new authority. Proposed changes will result in the categorization of self-support projects as: (IA) addressing critical deficiencies in an existing facility (such as installing a fire sprinkler system in a dorm); or (IB) modernizing a facility (like renovating a student health center built in

1965); or (II) constructing new space to accommodate increased numbers of students (such as additional bed spaces for student housing or a new parking structure). Implementation procedures for the board's debt policy are still in development to allow broad consultation with the campuses and the capital outlay program planning will continue to evolve.

If approved by the board, the Draft 2016-2017 Capital Outlay Program budget, including the draft project list (Attachment B) provided with this agenda item will be published and distributed to the campuses, Board of Trustees, and the Department of Finance and legislature. In addition, the final 2016-2017 Capital Outlay Program budget will be presented to the board for action at the November meeting and, if approved, submitted to the Department of Finance and legislature.

### **Draft 2016-2017 through 2020-2021 Five-Year Capital Improvement Plan**

The Draft Five-Year Capital Improvement Plan identifies the campuses' academic and self-support capital project priorities to address facility deficiencies and accommodate student growth over the five-year period. The draft plan also includes projects that may be funded from the 2015-2016 support budget increase that provides \$25 million for capital financing or for pay-as-you-go projects pending the board's approval to issue additional long term debt. The draft plan can be viewed at: [http://www.calstate.edu/cpdc/Facilities\\_Planning/majorcapoutlayprogram.shtml](http://www.calstate.edu/cpdc/Facilities_Planning/majorcapoutlayprogram.shtml). The final Five-Year Capital Improvement Plan will be presented to the board for action at the November meeting and submitted to the Department of Finance and legislature.

### **Recommendation**

The following resolution is presented for approval:

**RESOLVED**, by the Board of Trustees of the California State University, that:

1. The updated Categories and Criteria for the 2016-2017 through 2020-2021 Five-Year Capital Improvement Plan in Attachment A of Agenda Item 2 of the September 8-9, 2015 meeting of the Committee on Campus Planning, Buildings and Grounds be approved;
2. The chancellor is directed to use these categories and criteria to prepare the 2016-2017 through 2020-2021 Five-Year Capital Improvement Plan;
3. The Draft 2016-2017 through 2020-2021 Five-Year Capital Improvement Plan is approved;
4. The Draft 2016-2017 Capital Outlay Program budget including the Attachment B project list is approved; and
5. The chancellor is authorized to make adjustments, as necessary, including priority sequence, scope, phase, project cost, financing source, and total budget request for the Draft 2016-2017 Capital Outlay Program.

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

*Blue italics* are used below to denote proposed new or significantly modified language.

### General Criteria

Priorities will be determined based upon the strategic needs of the system in consideration of existing deficiencies in the type, amount and/or condition of campus space to serve the academic master plan. In particular, priority will be given to projects that address critical seismic and infrastructure deficiencies, including life and fire safety, utilities infrastructure critical to campuswide operations, capital renewal and minor capital outlay in existing facilities. Projects programmed for modernizing existing facilities or constructing new replacement buildings in response to academic needs or enrollment demand will be considered on a case-by-case basis. Campuses are encouraged to identify funding sources for projects to reduce total project financing costs *and to identify the degree to which the proposed project expands debt capacity* to receive priority consideration; however such elements will not guarantee a higher prioritization for the project based on the strategic needs of the system.

*Self-support projects (student housing, parking, student unions, etc.) proposed for any given year will be categorized according to the criteria discussed below.*

A campus may submit a maximum of one major *debt financed academic facility or academic support* capital project *and one debt financed self-support project each year* for the 2016-2017 budget year and the 2017-2018 planning year. Up to three academic projects *and three* self-support projects per year can be accommodated for the 2018 through 2021 planning years, including health and safety projects. *This approach aims to encourage campuses to identify their facility needs and not impose a one project limit across all five-years that may inadvertently reduce the true funding level needed for academic and self-support projects.*

Exceptions to these limits will be considered on an individual project basis. Equipment, seismic strengthening, *donor and capital reserve funded* projects are excluded from these limits. Seismic strengthening projects will be prioritized according to recommendations from the CSU Seismic Review Board.

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

Current trustee-approved campus physical master plan enrollment ceilings apply to on-campus seat enrollment only. These numbers are to be used as the basis of comparison for capital projects that address enrollment demand. Enrollment estimates that exceed these figures should be accommodated through distributed learning and other off-campus instructional means. *Campus utilization of space, along with relative deficits of space, demand for space, and/or deficiencies of space will also be considered.*

### **Individual Categories and Criteria**

*Projects will be placed within each category based on the established criteria and predominant purpose of the project. Total capital funding available, both from financing and cash reserves, will be distributed among the categories IA, IB, and II and allocated to projects within each category.*

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

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

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

##### *B. Modernization/Renovation – FM (Facilities Modernization)*

This category makes new and remodeled facilities operable by providing group II equipment (furnishings) and replacing utility services/building systems to improve facilities and the campus infrastructure. Projects in this category includes: modernizing existing facilities or constructing new replacement buildings in response to academic and support program needs as well as enrollment demand.

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

This category eliminates instructional and support deficiencies to support campus growth including new buildings and their group II equipment, additions, land acquisitions and site/infrastructure development.

**DRAFT 2016-2017 Capital Outlay Program Project List**

Cost Estimates are at Engineering News Record California Construction Cost Index 6255 and Equipment Price Index 3298

This Draft Project List and order is subject to change as campuses are confirming project scope, budget, campus co-funding and schedule.

**ACADEMIC PROJECTS**

| Category                       | Campus          | Project Title                         | FTE          | Phase | Campus Reserves      | SRB Debt Request      | Total Budget          | Funds to Complete     | Cumulative Budget Request |
|--------------------------------|-----------------|---------------------------------------|--------------|-------|----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| IA                             | Statewide       | Water Conservation                    | 0            | PWC   |                      | 4,000,000             | 4,000,000             |                       | 4,000,000                 |
| IA                             | Statewide       | Infrastructure Improvements *         | 0            | PWC   | 18,786,000           | 150,000,000           | 168,786,000           |                       | 172,786,000               |
| IA                             | San Bernardino  | Utilities Infrastructure              | N/A          | C     |                      | 33,332,000            | 33,332,000            |                       | 206,118,000               |
| IA                             | Pomona          | Electrical Infrastructure Upgrades    | N/A          | C     |                      | 21,677,000            | 21,677,000            |                       | 227,795,000               |
| IB                             | Dominguez Hills | Center for Science & Innovation       | TBD          | W     |                      | 2,031,000             | 2,031,000             | 93,714,000            | 229,826,000               |
| II                             | Monterey Bay    | Academic Building III                 | 1,500        | WC    | 500,000              | 34,364,000            | 34,864,000            | 1,307,000             | 264,690,000               |
| IB                             | San Francisco   | Creative Arts Replacement Building    | 867          | W     |                      | 1,230,000             | 1,230,000             | 42,165,000            | 265,920,000               |
| IB                             | Chico           | Siskiyou II Science Replacement       | 24           | P     |                      | 2,877,000             | 2,877,000             | 78,113,000            | 268,797,000               |
| IB                             | San Diego       | IVC North Classroom Reno. (Seismic)   | 0            | PWC   |                      | 1,919,000             | 1,919,000             |                       | 270,716,000               |
| IB                             | Humboldt        | Jenkins Hall Renovation               | 15           | P     |                      | 333,000               | 333,000               | 11,532,000            | 271,049,000               |
| IB                             | Fresno          | Central Plant Replacement, Ph. 1      | N/A          | P     |                      | 1,892,000             | 1,892,000             | 50,876,000            | 272,941,000               |
| IB                             | San José        | Science Replacement Building          | TBD          | P     |                      | 2,540,000             | 2,540,000             | 80,550,000            | 275,481,000               |
| IB                             | Stanislaus      | Library Renovation (Seismic)          | -15          | PW    |                      | 3,539,000             | 3,539,000             | 47,379,000            | 279,020,000               |
| IB                             | Long Beach      | Student Success Bldg./Peterson Hall 2 | 0            | PW    | 1,000,000            | 1,150,000             | 2,150,000             | 38,744,000            | 281,170,000               |
| IB                             | Fullerton       | McCarthy Hall Renovation, Ph. 1       | 0            | PWC   | 2,039,000            | 12,726,000            | 14,765,000            | 107,674,000           | 295,935,000               |
| IB                             | San Diego       | Utilities Upgrade, Ph. 1              | N/A          | P     | 1,730,000            |                       | 1,730,000             | 28,922,000            | 297,665,000               |
| IB                             | Channel Islands | Gateway Hall                          | TBD          | P     |                      | 1,983,000             | 1,983,000             | 66,619,000            | 299,648,000               |
| IB                             | East Bay        | Library Renovation (Seismic)          | N/A          | P     |                      | 1,541,000             | 1,541,000             | 53,285,000            | 301,189,000               |
| IB                             | Northridge      | Sierra Hall Renovation, Ph. 1         | N/A          | P     |                      | 1,867,000             | 1,867,000             | 55,974,000            | 303,056,000               |
| IB                             | Sacramento      | Infrastructure Upgrade, Ph. 1         | N/A          | PW    | 3,351,000            |                       | 3,351,000             | 33,511,000            | 306,407,000               |
| IB                             | Los Angeles     | JFK Library Renovation (Seismic)      | N/A          | P     |                      | 1,900,000             | 1,900,000             | 55,931,000            | 308,307,000               |
| II                             | Maritime        | Learning Commons                      | N/A          | PW    |                      | 1,458,000             | 1,458,000             | 24,965,000            | 309,765,000               |
| II                             | Sonoma          | Professional Schools Building         | 513          | PW    |                      | 2,306,000             | 2,306,000             | 38,544,000            | 312,071,000               |
| II                             | Bakersfield     | Humanities Office Bldg. Classroom     | 652          | P     |                      | 109,000               | 109,000               | 4,478,000             | 312,180,000               |
| <b>Total Academic Projects</b> |                 |                                       | <b>3,556</b> |       | <b>\$ 27,406,000</b> | <b>\$ 284,774,000</b> | <b>\$ 312,180,000</b> | <b>\$ 914,283,000</b> | <b>\$ 312,180,000</b>     |

**SELF-SUPPORT / OTHER PROJECTS**

| Category | Campus         | Project Title                          | FTE | Phase | Self-Support Reserves | SRB Debt Request | Total Budget | Funds to Complete |
|----------|----------------|--|-----|-------|-----------------------|------------------|--------------|-------------------|
| IA       | Pomona         | Kellogg West Renovation (Seismic)      | N/A | PWC   | 7,769,000             |                  | 7,769,000    | 7,769,000         |
| IB       | Northridge     | Satellite Student Union Housing Reno.  | N/A | PWC   | 5,496,000             |                  | 5,496,000    | 13,265,000        |
| IB       | Fresno         | Parking Lot P27 Improvements           | N/A | PWC   | 1,782,000             |                  | 1,782,000    | 15,047,000        |
| II       | Humboldt       | Schatz Energy Research Lab Expansion   | N/A | PWC   | 498,000               |                  | 498,000      | 15,545,000        |
| II       | Stanislaus     | University Union Reno./Exp. (Seismic)  | N/A | PWC   | 3,015,000             | 46,425,000       | 49,440,000   | 64,985,000        |
| II       | San Marcos     | Extended Learning Building             | TBD | PWCE  | 745,000               | 13,507,000       | 14,252,000   | 79,237,000        |
| II       | San Bernardino | College of Extended Learning Expansion | N/A | PWCE  | 5,000,000             | 15,947,000       | 20,947,000   | 100,184,000       |
| II       | Monterey Bay   | Student Union                          | N/A | PWCE  |                       | 50,000,000       | 50,000,000   | 150,184,000       |
| II       | Fullerton      | Parking & Transportation Services      | N/A | PWC   | 7,000,000             | 8,367,000        | 15,367,000   | 165,551,000       |
| II       | San José       | Student Recreation and Aquatic Center  | N/A | PWCE  |                       | 130,000,000      | 130,000,000  | 295,551,000       |
| IB       | San Francisco  | Science Replacement Building           | TBD | PW    | 11,164,000            |                  | 11,164,000   | 142,743,000       |

**Total Self-Support / Other Projects** - **\$ 42,469,000** **\$ 264,246,000** **\$ 306,715,000** **\$ 142,743,000** **\$ 306,715,000**

**Grand Total Academic and Self-Support** **3,556** **\$ 69,875,000** **\$ 549,020,000** **\$ 618,895,000** **\$ 1,057,026,000** **\$ 618,895,000**

Categories:

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

P = Preliminary plans W = Working drawings C = Construction E = Equipment

\* The Infrastructure Improvements program addresses smaller scale utility, building system renewal and upgrades across the CSU and the projects are listed separately.