

AGENDA

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Meeting: 12:35 p.m., Tuesday, November 9, 2021
Glenn S. Dumke Auditorium

Jane W. Carney, Chair
Wenda Fong, Vice Chair
Larry L. Adamson
Adam Day
Maria Linares
Julia I. Lopez
Anna Ortiz-Morfit
Romey Sabalius

- Consent** 1. Approval of Minutes of the Meeting of May 18, 2021, *Action*
- Discussion** 2. California State University, Chico - Butte Hall Replacement Project, *Action*
3. Update to the 2021-2022 through 2025-2026 Multi-Year Capital Plan, *Action*

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

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

May 18, 2021

Members Present

Jane W. Carney, Chair
Lateefah Simon, Vice Chair
Larry L. Adamson
Jack Clarke Jr.
Anna Ortiz-Morfit
Krystal Raynes
Romey Sabalius
Peter J. Taylor

Lillian Kimbell, Chair of the Board
Joseph I. Castro, Chancellor

Trustee Jane W. Carney called the meeting to order.

Public Comment

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

Consent Agenda

The minutes of the March 23, 2021, meeting of the Committee on Campus Planning, Buildings and Grounds were approved as submitted.

***PLEASE NOTE: Due to the Governor's proclamation of a State of Emergency resulting from the threat of COVID-19, and pursuant to the Governor's Executive Orders N-25-20 and N-29-20 issued on March 12, 2020, and March 17, 2020, respectively, all members of the Board of Trustees may participate in meetings remotely, either by telephonic or video conference means. Out of consideration for the health, safety and well-being of the members of the public and the Chancellor's Office staff, the May 17-19, 2021, meeting of the CSU Board of Trustees was conducted entirely virtually via Zoom teleconference.**

CPB&G
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California Environment Quality Act Report

This information item provided an overview of the California Environmental Quality Act (CEQA), the role and responsibilities of the Board of Trustees in considering CEQA actions, and the types of support available to campuses in this area.

Following the presentation, Trustee Carney commented that this is an area of great importance and requested a copy of the Quick Start Climate Action Planning Guide, she encouraged other trustees to request a copy if desired.

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

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

California State University, Chico Butte Hall Replacement Project

Presentation By

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

Gayle E. Hutchinson
President
California State University, Chico

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

Summary

This agenda item requests approval of schematic plans for the California State University, Chico Butte Hall Replacement project.

Project

Collaborative Design-Build Contractor: Turner Construction
Project Architect: AC Martin

Background and Scope

California State University, Chico proposes to design and construct Butte Hall Replacement (#102¹) located on the east edge of campus, northeast of Ayres Hall (#4), and south of Big Chico Creek, on the site of the existing Physical Science Building (#8). This project will allow for the College of Behavioral and Social Sciences to locate most of its programs in one building. This project will replace all functions located in the existing Butte Hall (#29) and faculty offices and student services space located in Meriam Library (#54), Trinity Hall (#19), Tehama Hall (#92), Aymer J. Hamilton Building (#2), and 25 Main Street (#201). The project includes space for anthropology and geography labs, active-learning classrooms, graduate research studios, faculty offices, and administrative and support areas. Originally approved as a renovation project, Butte Hall was found to have hazardous materials, which, when disturbed during demolition, would

¹ The facility number is shown on the master plan map and recorded in the Space and Facilities Database.

drive up project costs unreasonably. Replacement of Butte Hall better supports the campus mission of health and safety for students, faculty, and staff.

The Physical Science Building, Physical Science Greenhouse (#65), and Headhouse (#66) will be demolished as part of a separate project. The space vacated in the existing Butte Hall will be used for temporary surge space for future major capital replacement building projects.

The new academic building creates a bookend for the campus' east-west connection that will provide space to facilitate great teaching, inspire thought, and support and reinforce Chico's student focused initiatives, as well as engage with the community. The site planning approach is informed by the campus Master Plan and environmental attributes specific to this site including the Big Chico Creek, Children's Park, existing utility lines, fire access and solar orientation. The building massing is informed by the scale of the existing buildings, the programmatic elements, access to daylight, and accommodation of solar panels. The two rectangular volumes arranged about a three-story interior garden that provides student gathering space. The primary exterior brick material is prevalent on campus. The warmth of wood is added with a natural fiber compound, fabricated from rice husks, that looks like wood and requires minimal maintenance.

The new 94,600 gross square foot (GSF) three-story facility will consist of a steel-moment framed structure with light-weight concrete-filled metal deck roofs and floors, supported on steel beams, and columns bearing on concrete spread footings. The site will be treated by a ground-enhancement system to improve soil conditions.

This building will utilize several strategies to reduce energy use and meet greenhouse gas emissions (GHG) reduction targets below baseline emissions to achieve the goal of a net zero building. A significant goal of the project is to design a building that has sufficient roof space for onsite solar panels to offset the energy needs of the building. The combination of solar, and other efficient systems will provide for an annual savings of \$143,526 and an elimination of GHG emissions. In addition, particular attention will be paid to an efficient exterior envelope, maximizing daylight, and water efficiency and biophilic design. The project will seek Leadership in Energy and Environmental Design (LEED) Silver certification, but with a zero net energy and carbon neutrality goal, the project may achieve higher certification.

Timing (Estimated)

Preliminary Plans Completed	December 2021
Working Drawings Completed	September 2022
Construction Start	October 2022
Occupancy	May 2024

Basic Statistics

Gross Building Area	94,600 square feet
Assignable Building Area	57,900 square feet
Efficiency	61 percent

Cost Estimate – California Construction Cost Index (CCCI) 7528²

Building Cost (\$715 per GSF)		\$67,655,000
<i>Systems Breakdown (\$ per GSF)</i>		
a. Substructure (Foundation)	\$ 26.29	
b. Shell (Structure and Enclosure)	\$ 187.35	
c. Interiors (Partitions and Finishes)	\$ 141.12	
d. Services (HVAC, Plumbing, Electrical, Fire)	\$ 185.38	
e. Built-in Equipment and Furnishings	\$ 11.47	
f. Special Construction & Demolition	\$ 27.27	
g. General Requirements	\$ 28.33	
h. General Conditions and Insurance	\$ 107.95	
 Site Development		 <u>2,337,000</u>
 Construction Cost		 \$69,992,000
Fees		8,062,000
Contingency		11,258,000
Services		<u>4,202,000</u>
 Total Project Cost (\$989 per GSF)		 \$93,514,000
Fixtures, Furniture & Movable Equipment		<u>5,149,000</u>
 Grand Total		 <u>\$98,663,000</u>

The project cost estimate includes a breakdown of several central project cost elements. The Building Cost is listed separately from the Site Development cost to allow for cost comparison of similar projects constructed at different campuses with varying site conditions. Site Development and Building Cost total to the Construction Cost.

Fees include costs generally referred to as soft costs and include costs such as design services, and preconstruction design services. The Contingency line includes both the campus project

² The July 2021 *Engineering News-Record* California Construction Cost Index (CCCI). The CCCI is the average Building Cost Index for Los Angeles and San Francisco.

contingency and the design-builder's contingency. Unused campus contingency is retained by the campus and unused design-builder's contingency may be retained by the campus, or divided between the contractor and the campus. The Contingency line also contains the projected cost escalation from the time of budget development to the midpoint of construction. Services consist of costs such as soils investigation, surveys, specialty consultants, inspections, plan review, commissioning, and campus specific costs.

Cost Comparison

The project's building cost of \$715 is higher than the \$571 per GSF for the Sierra Hall Annex at CSU Northridge approved in March 2021, the \$698 per GSF for the Continuing and Professional Education Classroom Building at CSU Long Beach approved in November 2016, the \$616 per GSF of the College of Extended Learning Expansion at CSU San Bernardino approved in January 2017, all adjusted to CCCCI 7528.

The higher cost is due primarily to the exterior skin and building services which are necessary to meet the durability, quality, and sustainability goals of the project. To achieve a 70-plus year building, the selected exterior skin materials consist of full anchored brick. Brick provides a longer life than other materials such as Exterior Insulation Finishing Systems or manufactured stone veneer, with useful life in the range of 30-50 years. The exterior also has aluminum plate panels, and storefront glazing systems, which are all higher quality and consistent with the campus architectural vocabulary.

The sustainability goals of the project are driving the mechanical systems to be highly efficient. While more expensive upfront, the direct outdoor air system selected for this project will reduce operating costs by 10-15% year over year compared to traditional mechanical systems. The solution also reduces the number of solar panels needed to support the zero net energy building. The electrical system includes a 400-kilowatt (kW) back-up generator and an intensive electrical distribution and high circuit density within the labs. This building will be all-electric and will not require natural gas or steam infrastructure, providing approximately \$300,000 in up-front savings in addition to long-term operations and maintenance savings. The building cost also includes the solar panels and structural elements to generate on-site power providing for an annual savings of \$144,000 based on current rates. The solar panels provide shading to the roof, therefore reducing the thermal load and subsequent cooling needs, while also protecting the roofing material.

The remote location of the Chico campus alone can add as much as 9-10% in cost premiums due to labor and materials availability. Current escalating cost of construction material and labor due to the global pandemic have also impacted the higher estimated building cost.

Funding Data

The project will be funded by the CSU Systemwide Revenue Bond Program (\$92.7 million) and campus designated capital reserves (\$6 million).

California Environmental Quality Act (CEQA) Action

This project was included in the Environmental Impact Report (EIR) prepared for the California State University, Chico Campus Master Plan Revision, which was certified by the Board of Trustees in November 2020. The University prepared a Finding of Consistency Report in October 2021 for this project which concluded that this project would have no new or greater significant environmental impacts beyond those already identified in the 2020 Final EIR.

Recommendation

The following resolution is presented for approval:

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

1. The California State University, Chico Butte Hall Replacement project will benefit the California State University.
2. The October 2021 Finding of Consistency prepared for the California State University, Chico Butte Hall Replacement project has been prepared in accordance with the requirements of the California Environmental Quality Act.
3. California State University, Chico Butte Hall Replacement project is consistent with the Campus Master Plan approved in November 2020.
4. Applicable mitigation measures shall be monitored and reported in accordance with the requirements of the California Environmental Quality Act (Public Resources Code, Section 21081.6).
5. The schematic plans for the California State University, Chico Butte Hall Replacement project are approved at a project cost of \$98,663,000 at CCCCI 7528.

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Update to the 2021-2022 through 2025-2026 Multi-Year Capital Plan

Presentation By

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

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

Summary

In November 2020, the Board of Trustees approved the 2021-2022 through 2025-2026 Multi-Year Capital Plan. The intent in a multi-year approval was to identify priority projects that would be funded from CSU financing or from a proposed increase in state operating funds for facilities. In addition, the approach streamlined the capital planning process and helped to reduce staff workload in preparing the plan given the state's 2020-2021 budget reductions to the CSU of \$299 million. While the CSU recurring base budget in 2021-2022 did not increase to fund/ finance projects, capital projects will be funded from the Board of Trustees' previous authorization of capital financing and the significant one-time funds for capital projects in the 2021-2022 state budget.

Given the projects funded in 2021-2022, this item provides an updated priority list that could be funded from an increase in the CSU's base operating budget in 2022-2023. Finally, the item provides an overview and initial list of the affordable student housing projects proposed by campuses under the state's new \$2 billion multi-year Higher Education Student Housing Grant Program. Of the \$2 billion, the 2021-2022 state budget includes \$500 million to fund grants to the three higher education segments.

Background on the Capital Improvement Program

The primary objective of the capital program is to support the academic mission by providing facilities appropriate to the CSU'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 all students, faculty, and staff appropriately.

In March 2019, the Board of Trustees established the Categories and Criteria for Priority Setting for the capital program with the following categories:

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

Projects in the 2021-2022 through 2025-2026 Multi-Year Capital Plan focus on addressing critical infrastructure deficiencies, renovation or replacement of obsolete or deficient buildings, and propose a limited number of growth projects particularly in the areas of allied health and science, technology, engineering and math (STEM) programs. The plan also addresses water conservation, energy efficiency/carbon reduction, deferred maintenance, and seismic strengthening needs throughout the system.

In developing the Multi-Year Plan campuses rely not only on identified campus needs, but projects are developed based on the following planning tools and resources:

- Seismic Priority Lists
- Facility Condition Assessments – estimates campus renewal backlog and annual funding need
- Summary of Campus Capacity – compares projected full-time equivalent student (FTE) enrollment to seat capacity to quantify lecture, laboratory, and faculty office needs
- Laboratory Enrollment versus Laboratory Capacity – evaluates access to lab teaching space by discipline
- Utilization Report – provides classroom and laboratory use by room size
- The California State University Enrollment Demand, Capacity Assessment, and Cost Analysis for Campus Sites

Update on 2021-2022 through 2025-2026 Multi-Year Capital Plan

In November 2020, the Board of Trustees approved the 2021-2022 through 2025-2026 Multi-Year Capital Plan. The Multi-Year Capital Plan totals over \$23 billion and is comprised of academic and instructional support projects, infrastructure improvement projects and self-support (includes donor) funded projects. This approach to approval, different from previous years, was intended to streamline the project submittal and review process for campuses and the Chancellor's Office given the projected condition of the state budget and to free up staff time given COVID issues.

The electronic version of the Multi-Year Capital Plan can be found at the following link: http://calstate.edu/cpdc/Facilities_Planning/majorcapoutlayprogram.shtml. The plan contains campus specific sections with details on each project as well as a summary of current year projects.

- **CSU Financed Projects for 2021-2022**

After approval by the Board of Trustees in November 2020, the project list was submitted to the Department of Finance (DOF) for their approval in accordance with the Education Code. At the time this item was prepared, DOF had preliminarily approved the scope change for the Chico State Butte Hall Replacement project and for Infrastructure Improvement project funding. Attachment A reflects the proposed capital funding for 2021-2022 from the Board of Trustees’ multi-year funding pending DOF’s final approval. The list essentially exhausts the multi-year financing approved by the Board of Trustees in 2016 (\$1 billion) and 2018 (\$1.1 billion).

- **State Funded Projects in 2021-2022 Budget**

As previously reported, the 2021-2022 State Budget included an amount of one-time funding to support specific projects at several campuses (Senate Bill 170). While most of the projects were included in the multi-year plan the Board of Trustees approved in November 2020, a few were not, and the status is noted below. In such cases where the proposed project budget exceeds \$40 million (the threshold for delegated approval to the Chancellor), an item for the Board of Trustees’ approval to amend the capital outlay program will come forward at a later date pending the campus’s determination of a final budget, scope, and additional fund sources, as applicable.

The projects included in this one-time funding address the transition of Humboldt State to a polytechnic institution, and provide funding to support infrastructure renewal, improved student access, and increased student support services. The funding at each campus is outlined in the chart below:

Campus	Project/Purpose	Status	Amount
Dominguez Hills	Capital Outlay & Infrastructure Improvements/ Address Capital and Infrastructure Needs	Includes Electrical, Dining, and Recreation Center. Larger electrical project approved by the board in multi-year plan. Campus pursuing addition funds for dining and recreation center and will likely return to the board for approval of scope and budget.	\$60 million

Fullerton	Arboretum	Expect an amount for deferred maintenance. Any use for capital improvements will proceed under delegated authority.	\$1 million
Fullerton	Titan Gateway Pedestrian Bridge/ Improve Campus safety	Project cost of \$14 million. Campus identifying co-funding and master plan impacts. Project proposed to proceed under delegated authority contingent upon compliance with CEQA.	\$1 million
Humboldt	Polytechnic Conversion/ Expand Student Access to STEM	Multiple projects pending. Initiating studies, master plan and environmental impacts, design concepts. Will return to the board with comprehensive plan.	\$433 million
Northridge	Center for Equity in Innovation and Technology/ Increase equity in science, technology, and math	Total project cost of \$50 million approved in multi-year plan. Project planning underway.	\$25 million
Stanislaus	Acacia Replacement Building/ Improve Stockton Campus Facilities	Total project cost of \$75.8 million previously approved in 2020-2021. Site location being confirmed and master plan impacts. Project planning underway.	\$54 million
		Total	\$574 million

Campuses have begun planning for the implementation of these projects and we will update the Board with additional information as we continue to move through the planning process.

- **CSU Request for 2022-2023 Facilities and Infrastructure Funding**

The CSU Support Budget request to the state includes \$135 million in recurring base budget funds for Facilities and Infrastructure. Attachment B includes the list of projects that is proposed to be funded/financed should the state increase the CSU's base budget. The project justifications will be submitted to DOF this December for approval. The list has recommended changes to priority order from the 2021-2022 priority list to reflect funding received in the state budget and projected enrollment.

The \$135 million base increase included in our 2022-2023 budget request would provide an estimated \$2.025 billion for the CSU capital program. This is a preferred approach to funding as compared to pursuing voter approved General Obligation bond funding. Additionally, the 2022-2023 state budget one-time request of \$1 billion to address Deferred Maintenance is an additional strategy to renew our aging facilities, improve CSU learning and working environments and reduce the identified deferred renewal need of over \$4.2 billion.

Higher Education Student Housing Grant Program (HESHGP)

Senate Bill 169 (SB 169) established the Higher Education Student Housing Grant Program to provide one-time grants for the construction low-cost student housing, or for the acquisition and renovation of commercial properties into low-cost student housing. The legislation defines a student housing project as one or more housing facilities to be occupied by students of one or more campuses. These facilities may also include support facilities such as dining, academic and student support service spaces, basic needs centers, student healthcare services, and other related facilities.

The language in the bill establishes a plan to fund a total of \$2 billion in projects which will be divided across three funding years with \$500 million available in the 2021-2022 fiscal year and \$750 million in the next two fiscal years (2022-2023 and 2023-2024). Funding will be allocated through a grant application process, with applications submitted to and reviewed by the DOF. Funds will be available projects in the California Community Colleges (CCC), University of California (UC), and CSU. The proposed funding allocation between the segments is 50 percent for CCC, 20 percent for UC, and 30 percent for CSU. Therefore, in the 2021-2022 fiscal year, the CSU portion of the grant could be \$150 million, and over the three-year plan, CSU could be granted \$600 million, although the language provides flexibility in the amounts per segment. Projects funded through this program must meet criteria included in the statute and demonstrate:

- How the grant will result in providing low-cost student housing and reduced rents, reducing the total cost of attendance, and serving more low-income students. Campuses may offer

low-income student beds throughout the campus's available housing and calculate the number of students qualifying for a reduced rental rate.

- That the rent provided in the applicable units shall be calculated at 30 percent of 50 percent of the Area Median Income (AMI) for a single-room occupancy unit type (units are not required to be single occupancy).
- Construction could begin December 31, 2022, or the earliest date thereafter.
- That the project does not use a public-private partnership.
- Segments will:
 - Maintain affordability for the life of the facility.
 - Commit to first offer grant funded housing to low-income students.
 - Commit to require students take a minimum average of 12 degree-applicable units per semester term, or the quarterly equivalent (exceptions permitted).
 - Permit students to live in the facilities for a full year (12 months) so long as the student is enrolled.

The grant program has established timelines for project submittals and approvals. Projects were required to be submitted to DOF by October 31, 2021, with approval by DOF of individual projects scheduled for March 1, 2022. For the last several weeks staff have been working closely with campuses to develop projects that align with the goals and criteria of SB 169. Campuses have provided financial plans and project descriptions to demonstrate compliance with the program criteria.

Attachment C is the recommended priority list of projects submitted to DOF for consideration along with state and CSU criteria under consideration. As campus projects are still in development given the proposed multi-year funding and the short time afforded campuses to develop projects, it is anticipated additional projects will be added to the list and the recommended priorities may change to position the CSU to best meet the intent of the grant funding and increase the number of beds to students.

Over the next several months we expect to continue to work closely with campuses, the DOF, and to refine project scopes and address questions that DOF may raise about the projects. Although the initial project submittal occurred before the November Board of Trustees meeting, we are providing the priority list for board input on project prioritization and for consideration. In addition, CSU will continue to advocate for greater grant program flexibility in our conversations with DOF and informational hearings with the Legislature. The proposed resolution reflects delegated authority to the Chancellor to reflect the potential for changes to campus projects, additional campus projects, and changes to the State's grant program parameters and criteria.

Recommendation

The following resolution is presented for approval:

RESOLVED, By the Board of Trustees of the California State University, that:

1. The 2022-2023 Capital Program Priority List is approved.
2. The 2021-2022 Affordable Student Housing priority projects submitted for funding from the State's Higher Education Student Housing Grant Program are approved.
 - a. The Chancellor is authorized to submit additional projects to the State, including potential intersegmental projects, as the projects are developed by the campuses and in order to secure capital funding consistent with the requirements of the Grant Program.
3. The chancellor is authorized to proceed with design and construction to fast-track projects in the 2021-2022 through 2025-2026 Multi-Year Capital Plan subject to available funds.
4. The chancellor is requested to explore all reasonable funding methods available and communicate to the Board of Trustees, the governor, and the legislature the need to provide funds to develop the facilities necessary to serve the academic program and all eligible students.
5. The chancellor is authorized to adjust the scope, phase, project cost, total budget, priority sequence, and funding source for the capital program and report budget adjustments in the subsequent Multi-Year Capital Plan.
6. The chancellor is authorized to adjust the projects to be financed as necessary to maximize use of the limited financing resources and in consideration of the CSU's priorities for funding capital outlay projects.

2021-2022 Capital Outlay Projects

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

Systemwide Revenue Bonds (SRB) - Academic Program						
Campus	Project Title	Phase	Campus Reserves	SRB Funding	Total Project Budget	Cumulative Total Project Budget
Chico	Butte Hall Replacement	PWCE	\$ 9,651,000	\$ 89,012,000	\$ 98,663,000	\$ 98,663,000
San Luis Obispo	Kennedy Library Renovation	WC	\$ 4,120,000	\$ 37,082,000	\$ 41,202,000	\$ 139,865,000
SRB- Academic Program			\$ 13,771,000	\$ 126,094,000	\$ 139,865,000	\$ 139,865,000
Systemwide Revenue Bonds - Infrastructure Improvements Program						
Campus	Project Title	Phase	Campus Reserves/Other	SRB Funding	Total Project Budget	Cumulative Total Project Budget
Chico	University Services Building	PWCE	3,370,000	8,100,000	11,470,000	11,470,000
Fullerton	McCarthy Hall Fire Life Safety Upgrade	PWC	15,844,000	10,510,000	26,354,000	37,824,000
Maritime Academy	Boat Basin & Pier Extension for NSMV	P	0	1,100,000	1,100,000	38,924,000
Pomona	CLA Demolition (Seismic)	PWC	0	14,100,000	14,100,000	53,024,000
San Marcos	Arts Building & Science 1 Elevator Addition (ADA)	PWC	0	6,557,000	6,557,000	59,581,000
Sonoma	Salazar Renewal (Secondary Effect)	PWC	0	3,341,000	3,341,000	62,922,000
Stanislaus	Stockton- Magnolia Renewal	PWC	0	5,600,000	5,600,000	68,522,000
SRB-Infrastructure Improvements Program			\$ 19,214,000	\$ 49,308,000	\$ 68,522,000	\$ 68,522,000
Subtotal SRB-Academic and Infrastructure Improvements			\$ 32,985,000	\$ 175,402,000	\$ 208,387,000	\$ 208,387,000
State One-Time Funding						
Campus	Project Title	Phase	Other Funding	State Funding	Total Project Budget	Cumulative State Funding
Dominguez Hills	Capital Outlay & Infrastructure Improvements	PWCE	TBD	60,000,000	TBD	60,000,000
Fullerton	Arboretum Improvements	PWCE	0	1,000,000	1,000,000	61,000,000
Fullerton	Titan Gateway Pedestrian Bridge	P	TBD	1,000,000	TBD	62,000,000
Humboldt	Polytechnic Conversion	APWCE	TBD	433,000,000	TBD	495,000,000
Northridge	Center for Equity in Innovation & Technology	PWCE	TBD	25,000,000	TBD	520,000,000
Stanislaus	Acacia Replacement Building	PWCE	0	54,000,000	54,000,000	574,000,000
Subtotal One-Time State Funding			TBD	\$ 574,000,000	\$ 55,000,000	\$ 574,000,000
Total Capital Program						\$ 782,387,000

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

2022-2023 Capital Outlay Program

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS LIST

(Dollars in 000s)

Priority Order	Category	Campus	Project Title	FTE	Phase	Campus Reserves/ Other	SRB-AP ¹	Total Budget	Cumulative Total Budget	Cumulative SRB-AP Budget
1	IA/IB	Statewide	Infrastructure Improvements ²	N/A	PWC	27,581	954,780	982,361	982,361	954,780
2	IA	<i>Chico</i>	<i>Utilities Infrastructure³</i>	N/A	PWC	6,742	91,245	97,987	1,080,348	1,046,025
3	IA	<i>East Bay</i>	<i>Library Seismic (West Wing Relocations)</i>	N/A	PWCE	2,860	25,749	28,609	1,108,957	1,071,774
4	II	San Marcos	Integrated Sciences & Engineering Building	1,024	PWCE	2,258	55,916	58,174	1,167,131	1,127,690
5	IB	Long Beach	Peterson Hall 1 Replacement Bldg. (Seismic) ⁴	-2,131	WCE	10,000	142,669	152,669	1,319,800	1,270,359
6	IB	Dominguez Hills	Natural Sciences & Math Bldg Reno. (Seismic)	198	WCE	0	82,142	82,142	1,401,942	1,352,501
7	IB	Fullerton	Science Laboratory Replacement (Seismic)	1,719	PWCE	7,864	93,474	101,338	1,503,280	1,445,975
8	IB	Sacramento	Engineering Replacement Building	80	PWCE	14,589	85,138	99,727	1,603,007	1,531,113
9	II	Stanislaus	Classroom II	1,917	PWCE	3,688	93,473	97,161	1,700,168	1,624,586
10	IB	Sonoma	Ives Hall Renovation	0	PWC	0	47,225	47,225	1,747,394	1,671,812
11	II	Bakersfield	Energy & Engineering Innovation Building	336	PWCE	4,660	78,515	83,175	1,830,569	1,750,327
12	IB	San Diego	Life Science North Replacement	N/A	PWCE	0	162,063	162,063	1,992,632	1,912,390
13	IB/II	Pomona	Library Renovation & Addition, Phase II	234	PWCE	0	73,517	73,517	2,066,149	1,985,907
14	IB	Northridge	Sierra Hall Renovation	0	PWCE	3,461	134,978	138,439	2,204,588	2,120,885
15	IB/II	San Francisco	Multidisciplinary Academic Building 1	2,485	PWCE	17,658	158,920	176,578	2,381,166	2,279,805
16	II	Monterey Bay	Academic/Science Building IV	322	PWCE	12,000	92,000	104,000	2,485,166	2,371,805
17	II	Fresno	Concert Hall	0	PWCE	18,107	41,893	60,000	2,545,166	2,413,698
18	II	San Bernardino	Interdisciplinary Science Laboratory	103	PWCE	10,000	140,000	150,000	2,695,166	2,553,698
19	II	Los Angeles	Classroom Replacement	5,907	PWCE	0	106,903	106,903	2,802,069	2,660,601
20	II	Maritime Academy	Academic Building A/Learning Commons, Part 1	36	PWCE	1,823	91,893	93,716	2,895,785	2,752,494
21	II	San Bernardino	Palm Desert Student Services Building	445	PWCE	5,200	73,800	79,000	2,974,785	2,826,294
22	II	Northridge	Equity Innovation Hub	0	PWCE	30,000	19,998	49,998	3,024,783	2,846,292
23	II	Dominguez Hills	Child Care & Child Development Center	N/A	PWCE	0	37,236	37,236	3,062,020	2,883,529
Total Academic Projects				12,675		\$ 178,491	\$ 2,883,529	\$ 3,062,020	\$ 3,062,020	\$ 2,883,529

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

Categories:

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

Notes:

- ¹ SRB-AP: Systemwide Revenue Bonds - Academic Program
- ² The Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, and minor upgrades. Projects are listed separately on the following page. [The list does not include State Deferred Maintenance or Cap & Trade funding requests.]
- ³ Projects in *red italics* have previously received approval by the Board of Trustees and Department of Finance, and are included only relative to the project funding total.
- ⁴ Projects in *italics* have been approved by the Board of Trustees and are included only relative to the project funding total.

2022-2023 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS¹

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	Housing West (6 Buildings) Acquisition	A	0	3,302,000	3,302,000	3,302,000
Bakersfield	Housing West Remodel, Ph. 1	PWCE	0	6,156,000	6,156,000	9,458,000
Bakersfield	Dining Commons Remodel	PWCE	0	2,789,000	2,789,000	12,247,000
Bakersfield	Housing West Remodel, Ph. 2	PWCE	0	6,624,000	6,624,000	18,871,000
Bakersfield	Student Access Enhancement & Cable Modernization	PWC	0	3,720,000	3,720,000	22,591,000
Bakersfield	ADA Survey - Campuswide	PW	0	550,000	550,000	23,141,000
Channel Islands	Napa Hall Renovation - Nursing Lab	PWC	500,000	4,508,000	5,008,000	28,149,000
Channel Islands	Mechatronics Expansion	PWC	324,000	2,914,000	3,238,000	31,387,000
Channel Islands	ADA Access Improvements	PWC	0	605,000	605,000	31,992,000
Channel Islands	Telecom Modernization	PWC	0	1,561,000	1,561,000	33,553,000
Channel Islands	Ironwood Hall Shops Emergency Exit Door Installations	PWC	0	121,000	121,000	33,674,000
Channel Islands	Campuswide Fire/Life Safety	PWC	0	3,302,000	3,302,000	36,976,000
Chico	Main Switchgear, Battery & Electrical System	PWC	0	13,810,000	13,810,000	50,786,000
Chico	Langdon Hall Building Renewal	PWC	500,000	5,000,000	5,500,000	56,286,000
Chico	Meriam Library HVAC Upgrades	PWC	0	1,625,000	1,625,000	57,911,000
Chico	Meriam Library IT Infrastructure Upgrades	PWC	0	8,157,000	8,157,000	66,068,000
Chico	Wireless, Smart Classroom, & Security Upgrades	PWC	0	15,292,000	15,292,000	81,360,000
Chico	IT Upgrades, Various Buildings	PWC	0	15,949,000	15,949,000	97,309,000
Dominguez Hills	Electrical Substation - Infrastructure	PWC	0	21,831,000	21,831,000	119,140,000
Dominguez Hills	Cain Library Seismic Completion	PWC	0	5,000,000	5,000,000	124,140,000
Dominguez Hills	La Corte Hall Fire Life Safety	PWC	0	3,612,000	3,612,000	127,752,000
Dominguez Hills	Path of Travel Upgrade	PWC	0	2,750,000	2,750,000	130,502,000
Dominguez Hills	Virtual Classrooms Systems	PWC	0	6,055,000	6,055,000	136,557,000
Dominguez Hills	University Theater Performance Technology	PWC	0	6,961,000	6,961,000	143,518,000
Dominguez Hills	Security & Surveillance Systems	PWC	0	4,582,000	4,582,000	148,100,000
Dominguez Hills	Pool Deck & Boiler Upgrade	PWC	0	1,000,000	1,000,000	149,100,000
East Bay	Resilient Microgrid (Main & Contra Costa Campus)	PWC	0	3,800,000	3,800,000	152,900,000
East Bay	Outdoor Field Replacement	PWC	500,000	4,500,000	5,000,000	157,900,000
East Bay	PE Pool Replacement	PWC	1,088,000	9,792,000	10,880,000	168,780,000
East Bay	Accessibility Upgrades	PWC	426,000	3,837,000	4,263,000	173,043,000
East Bay	Wireless Access Point Expansion	PWC	0	7,002,000	7,002,000	180,045,000
East Bay	MPOE UPS & Cooling	PWC	0	1,327,000	1,327,000	181,372,000
East Bay	MPOE Fire Suppression	PWC	0	352,000	352,000	181,724,000
Fresno	Life/Fire Safety Upgrades	PWC	0	28,346,000	28,346,000	210,070,000
Fresno	Health & Safety Upgrades	PWC	0	1,101,000	1,101,000	211,171,000
Fresno	ADA Upgrades	PWC	0	1,651,000	1,651,000	212,822,000
Fresno	Telecommunications Interbuilding Improvements	PWC	0	1,837,000	1,837,000	214,659,000
Fresno	Telecommunications Safety	PWC	0	1,321,000	1,321,000	215,980,000
Fullerton	McCarthy Hall Renewal - First Floor	PWC	0	15,750,000	15,750,000	231,730,000
Fullerton	Roof Fall Protection	PWC	0	525,000	525,000	232,255,000
Fullerton	HVAC Filter Rack Modifications for MERV 13	PWC	0	525,000	525,000	232,780,000
Fullerton	Exterior Walkway Safety Lighting Improvements	PWC	0	1,575,000	1,575,000	234,355,000
Fullerton	Life Safety & ADA Upgrades	PWC	0	2,577,000	2,577,000	236,932,000
Fullerton	Campuswide Landscape Hardscape & Irrigation Repairs	PWC	0	1,257,000	1,257,000	238,189,000
Humboldt	Gist Hall Renewal	PWCE	710,000	7,101,000	7,811,000	246,000,000
Humboldt	Samoa Facility Renovation	PWC	1,180,000	10,625,000	11,805,000	257,805,000

2022-2023 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS¹ continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Long Beach	MSX Central Plant Energy Efficiency Upgrades	PWC	0	10,000,000	10,000,000	267,805,000
Long Beach	PH1 Replacement Building Site Demo	PWC	0	13,424,000	13,424,000	281,229,000
Long Beach	LIB Recessed Plaza Infill ADA Upgrades	PWC	0	2,000,000	2,000,000	283,229,000
Long Beach	MIC Exhaust Replacement & Student Success Center	PWC	0	13,200,000	13,200,000	296,429,000
Long Beach	Convert Baseball Field to Multi-Use Field	PWC	0	4,475,000	4,475,000	300,904,000
Long Beach	PYR Roof & Tower Light Safety Upgrades	PWC	0	50,000,000	50,000,000	350,904,000
Los Angeles	Administration Building Demolition (Seismic)	PWC	0	13,409,000	13,409,000	364,313,000
Los Angeles	Campuswide Fire/Life Safety Upgrades	PWC	0	7,226,000	7,226,000	371,539,000
Los Angeles	ADA Accessibility Improvements	PWC	0	330,000	330,000	371,869,000
Los Angeles	Telecom-Data Center Relocation from Admin. Bldg.	PWC	0	3,302,000	3,302,000	375,171,000
Los Angeles	Ceiling & Lighting Upgrades	PWC	0	5,363,000	5,363,000	380,534,000
Maritime Academy	Boat Basin & Pier Extension for NSMV	WC	1,014,000	18,705,000	18,619,000	399,153,000
Maritime Academy	Lower Campus ADA Improvements	PWC	18,000	348,000	366,000	399,519,000
Maritime Academy	Upper Campus ADA Improvements	PWC	18,000	348,000	366,000	399,885,000
Monterey Bay	Infrastructure Improvements	PWC	0	13,975,000	13,975,000	413,860,000
Monterey Bay	Seismic Projects	PWC	0	1,900,000	1,900,000	415,760,000
Monterey Bay	Energy Efficiency Projects	PWC	0	2,487,000	2,487,000	418,247,000
Monterey Bay	ADA Projects	PWC	0	550,000	550,000	418,797,000
Monterey Bay	Broadband/IT Projects	PWC	0	5,794,000	5,794,000	424,591,000
Northridge	Eucalyptus Hall 2nd & 3rd Floor Restroom ADA Renovation	PWC	0	2,000,000	2,000,000	426,591,000
Northridge	Bayramian Hall Window Replacement	PWC	0	2,500,000	2,500,000	429,091,000
Northridge	Plummer Street ADA Improvements	PWC	0	1,950,000	1,950,000	431,041,000
Northridge	Campuswide Cobra Head Parking Lot Lights Replacement	PWC	0	500,000	500,000	431,541,000
Northridge	University Library Restroom & ADA Renovation	PWC	0	2,000,000	2,000,000	433,541,000
Northridge	Solar Phase II, III, & IV	PWC	0	26,400,000	26,400,000	459,941,000
Northridge	Replace Windows - Live Oak Building	PWC	0	800,000	800,000	460,741,000
Northridge	Repair Windows - Valera Hall	PWC	0	350,000	350,000	461,091,000
Northridge	Microgrid VISTA Switch Replacement	PWC	0	1,626,000	1,626,000	462,717,000
Northridge	Emergency Resilience	PWC	0	8,428,000	8,428,000	471,145,000
Northridge	Baseball Lights & North Field Substation	PWC	0	3,000,000	3,000,000	474,145,000
Northridge	Live Oak Elevator Installation	PWC	0	2,000,000	2,000,000	476,145,000
Northridge	Redwood Elevator Addition - North Side Upper Gym	PWC	0	1,700,000	1,700,000	477,845,000
Northridge	Manzanita Hall Room 150 Fan Coil Unit	PWC	0	200,000	200,000	478,045,000
Pomona	Smart Classroom Renewal	PWC	595,000	9,011,000	9,606,000	487,651,000
Pomona	Campus Roads Renewal, Ph. 2	PWC	403,000	5,890,000	6,293,000	493,944,000
Sacramento	Art Sculpture Lab Replacement (Code/ADA)	PWCE	0	13,982,000	13,982,000	507,926,000
Sacramento	ADA Upgrades	PWC	207,000	1,859,000	2,066,000	509,992,000
Sacramento	Sequoia Hall Improvements	PWCE	933,000	8,398,000	9,331,000	519,323,000
Sacramento	Fire/Life Safety Upgrades	PWC	223,000	2,011,000	2,234,000	521,557,000
Sacramento	Building Switchgears, Ph. 3	PWC	112,000	1,004,000	1,116,000	522,673,000
Sacramento	Storm Drain Improvements, Ph. 3	PWC	95,000	851,000	946,000	523,619,000
Sacramento	Domestic Water Upgrades, Ph. 1	PWC	261,000	2,345,000	2,606,000	526,225,000
Sacramento	Infrastructure Perimeter Loop, Ph. 1	PWC	619,000	5,574,000	6,193,000	532,418,000
Sacramento	Human Anatomy Lab Relocation	PWCE	517,000	4,656,000	5,173,000	537,591,000
Sacramento	Sequoia Hall Vertebrate Collection Relocation	PWCE	112,000	1,008,000	1,120,000	538,711,000

2022-2023 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS¹ continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Sacramento cont'd	Sequoia Hall 4th Floor Stock Room Renovation	PWCE	158,000	1,423,000	1,581,000	540,292,000
Sacramento	Sequoia Hall 5th Floor Stock Room Renovation	PWCE	210,000	1,887,000	2,097,000	542,389,000
Sacramento	Sequoia Hall Restroom ADA Upgrades	PWCE	104,000	936,000	1,040,000	543,429,000
Sacramento	Hornet Stadium West Side Structural Repairs	PWC	589,000	5,300,000	5,889,000	549,318,000
Sacramento	Chilled Water Line, Ph. 1	PWC	357,000	3,210,000	3,567,000	552,885,000
Sacramento	Telecom Upgrades, Ph. 1	PWC	247,000	221,000	468,000	553,353,000
San Bernardino	Handball/Racquetball Courts Demolition	PWC	0	1,871,000	1,871,000	555,224,000
San Bernardino	Old Physical Education Pool Demolition	PWC	0	2,752,000	2,752,000	557,976,000
San Bernardino	Pfau Library Access Improvement	PWC	0	2,279,000	2,279,000	560,255,000
San Bernardino	UPD ER Response Modernization	PWC	0	4,954,000	4,954,000	565,209,000
San Bernardino	Access Barrier Removal	PWC	0	1,000,000	1,000,000	566,209,000
San Diego	Critical Infrastructure 3	PWC	2,311,000	20,795,000	23,106,000	589,315,000
San Francisco	Hensill Hall Sprinkler & Fire Alarm	PWC	350,000	3,150,000	3,500,000	592,815,000
San Francisco	Thornton Hall Academic Capacity Expansion	PWCE	0	8,000,000	8,000,000	600,815,000
San Francisco	Data Center Fire Suppression	PWC	115,000	1,034,000	1,149,000	601,964,000
San Francisco	Administration Building Seismic & Code Upgrades	PWC	800,000	7,200,000	8,000,000	609,964,000
San Francisco	Cox Stadium Seating Upgrades	PWC	95,000	855,000	950,000	610,914,000
San Francisco	Campus Inclusivity & ADA Upgrades	PWC	109,000	984,000	1,093,000	612,007,000
San Francisco	Campuswide IT Infrastructure Upgrades	PWC	349,000	3,144,000	3,493,000	615,500,000
San Francisco	Romberg Tiburon Center Seismic Upgrades	PWC	300,000	2,700,000	3,000,000	618,500,000
San Francisco	Portable Generator Quick Connects	PWC	150,000	1,350,000	1,500,000	620,000,000
San Francisco	NAGPRA Storage & Workspace	PWC	112,000	1,009,000	1,121,000	621,121,000
San Francisco	Student Services Fiber Redundancy	PWC	0	380,000	380,000	621,501,000
San Francisco	Emergency Public Address System	PWC	122,000	1,101,000	1,223,000	622,724,000
San Francisco	Outdoor Emergency Phone System	PWC	142,000	1,276,000	1,418,000	624,142,000
San Francisco	Public Branch Exchange to VOIP Protocol Telecom	PWC	524,000	4,718,000	5,242,000	629,384,000
San José	Fire Sciences Lab & Haz Chemical Storage Facility	PWC	0	5,425,000	5,425,000	634,809,000
San José	Moss Landing Teaching & Research Lab Renovation	PWC	0	3,264,000	3,264,000	638,073,000
San Luis Obispo	Water Reclamation Facility	PWC	1,801,000	16,211,000	18,012,000	656,085,000
San Luis Obispo	Campus Cloud Gateway	PWC	2,000,000	3,500,000	5,500,000	661,585,000
San Luis Obispo	Water Purchase & Conveyance	APWC	700,000	6,607,000	7,307,000	668,892,000
San Luis Obispo	Resilient Microgrid	PWC	0	1,563,000	1,563,000	670,455,000
San Luis Obispo	Substation Redundancy	PWC	1,438,000	15,008,000	16,446,000	686,901,000
San Luis Obispo	Network Infrastructure Improvements (outer campus)	PWC	750,000	6,750,000	7,500,000	694,401,000
San Luis Obispo	Heron, Jespersion, & Campus ADA Upgrades	PWC	104,000	934,000	1,038,000	695,439,000
San Marcos	Science Hall 1 Elevator Addition (ADA)	PWC	350,000	3,151,000	3,501,000	698,940,000
San Marcos	Telecommunication Infrastructure - Emergency Poles	PWC	50,000	451,000	501,000	699,441,000
San Marcos	Telecommunication Infrastructure - Conduit & Wireless	PWC	398,000	3,578,000	3,976,000	703,417,000
San Marcos	Resilient Microgrid	PWC	1,500,000	13,500,000	15,000,000	718,417,000
San Marcos	Drought Tolerant Landscape Upgrade	PWC	251,000	2,255,000	2,506,000	720,923,000
Sonoma	City Water Connection Redundancy	PWC	0	8,926,000	8,926,000	729,849,000
Sonoma	Fire Suppression Connect	PWC	0	3,422,000	3,422,000	733,271,000
Sonoma	Fire Lane Campus Loop	PWC	0	2,139,000	2,139,000	735,410,000
Sonoma	Fire Alarm Tie-in Campuswide (11 Buildings)	PWC	0	4,123,000	4,123,000	739,533,000
Sonoma	12kV Electrical for North, East, West for Redundancy	PWC	0	17,524,000	17,524,000	757,057,000
Sonoma	Corp Yard & Facilities Management Improvements	PWCE	0	2,001,000	2,001,000	759,058,000
Sonoma	Salazar Lighting Controls	PWC	0	2,291,000	2,291,000	761,349,000

2022-2023 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS¹ continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Sonoma cont'd	Metering & Energy Conservation	PWC	0	772,000	772,000	762,121,000
Sonoma	Hazardous Material Abatement (Ives, Nichols, PE)	PWC	0	2,391,000	2,391,000	764,512,000
Sonoma	Pedestrian Safety Crossings ADA	PWC	0	1,896,000	1,896,000	766,408,000
Sonoma	Physical Education Building Pool Doors & ADA	PWC	0	402,000	402,000	766,810,000
Sonoma	IT Wireless Access Point Expansion Outdoors	PWC	0	1,993,000	1,993,000	768,803,000
Sonoma	IT Border Firewall Upgrades	PWC	0	353,000	353,000	769,156,000
Sonoma	Storm Drain Upsizing/Catch Basin Drain Additions	PWC	0	3,601,000	3,601,000	772,757,000
Stanislaus	Naraghi Hall Ventilation Reduction	PWC	120,000	1,080,000	1,200,000	773,957,000
Stanislaus	Groundwater Recharge Station	PWC	180,000	1,622,000	1,802,000	775,759,000
Stanislaus	ADA Barrier Removal	PWC	98,000	883,000	981,000	776,740,000
Stanislaus	Telecom-Stockton IDF/MPOE, Redundancy, Wireless	PWC	0	3,849,000	3,849,000	780,589,000
Stanislaus	Telecom-Fiber & Tertiary Pathway Infrastructure	PWC	0	3,685,000	3,685,000	784,274,000
Stanislaus	Irrigation Station Electrical Upgrade	PWC	69,000	620,000	689,000	784,963,000
Stanislaus	Acacia Hall Selective Renovation & Demolition	PWC	0	5,000,000	5,000,000	789,963,000
Stanislaus	Animal Care Facility Replacement	PWC	109,000	1,040,000	1,149,000	791,112,000
Stanislaus	Cafeteria Main Dining/Kitchen/Servery Renovation	PWC	164,000	1,479,000	1,643,000	792,755,000
Stanislaus	Telecom - Building & Security Management	PWC	0	5,397,000	5,397,000	798,152,000
Stanislaus	Telecom - Wireless & End Point Management	PWC	0	3,109,000	3,109,000	801,261,000
Systemwide	HVAC & Electrical Upgrades	PWC	0	60,000,000	60,000,000	861,261,000
Systemwide	Resiliency/Energy/Water Projects	PWC	0	60,000,000	60,000,000	921,261,000
Systemwide	Critical Infrastructure	PWC	0	60,000,000	60,000,000	981,261,000
Total ACADEMIC Infrastructure Improvements Program			\$ 27,581,000	\$ 954,780,000	\$ 982,361,000	\$ 981,261,000

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.]

2021-2022 Higher Education Student Housing Grant Program (HESHGP)

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

Affordable Student Housing (ASH) Project List

(Dollars in 000s)

Priority Order	Campus	Project Title	Beds	Total Budget	Cumulative Total Budget	Construction Start Date	Percentage of Low-Income Students per Ed Code 17200	Projected Bed Space Capacity/ Estimated 24/25 CY Headcount ¹	30% of 50% of AMI	Proposed Rent Vs Affordable Rate	2018-19 Occupancy Rate	Cost Per Bed
1	Fresno	ASH Student Housing Expansion	225	47,768	47,768	November-22	74%	5.0%	619	100%	84%	212,302
2	Dominguez Hills	ASH Student Housing, Phase 4	365	75,000	122,768	December-22	78%	8.0%	700	86%	96%	205,479
3	Long Beach	ASH Hillside South	403	82,000	204,768	December-22	64%	8.7%	700	86%	95%	203,474
4	Northridge	ASH Student Housing Building #22 & #23	200	57,748	262,516	November-22	69%	10.0%	700	99%	97%	288,740
5	San Marcos	ASH University Village Housing/Dining	600	140,023	402,539	December-22	61%	11.0%	832	99%	98%	233,372
6	San Francisco	ASH West Campus Green Housing/Health Center	750	178,991	581,530	December-22	48%	13.0%	1,309	65%	99%	238,655
7	Fullerton	ASH Student Housing, Phase 5	600	136,897	718,427	December-22	61%	7.0%	934	86%	96%	228,162
8	Humboldt	ASH 8th Street Arcata Housing	138	41,703	760,130	December-22	66%	29.0%	630	100%	95%	302,196
9	San Diego	ASH Calexico Off-Campus Center Housing - CCC	78	13,630	773,760	January-24	64%	0.0%	618	100%	N/A	174,744
Sub-Total Submitted of DOF for 10/31/21 deadline			3,359	\$ 773,760	773,760							
Eligible Projects Past the December 2022 Construction Start Criteria - Alphabetical Order												
	Sacramento	ASH Student Housing, Phase 3	285	44,771	818,531	August-23	67%	7.0%	797	100%	98%	157,091
	San Diego	ASH New Housing Main Campus - Grad	39	13,000	831,531	May-23	37%	18.0%	832	74%	94%	333,333
	San Jose	ASH Campus Village 3 Housing/Dining	1,007	265,127	1,096,658	June-24	50%	13.0%	1,324	100%	96%	205,831
	San Luis Obispo	ASH Mountain View Residence Halls	300	48,532	1,145,190	June-23	23%	38.0%	856	100%	93%	161,773
Sub-Total			1,631	\$ 371,430	1,145,190							
Currently Ineligible Projects For Consideration/Review - Alphabetical Order												
	Chico	ASH Deen House Renovation	8	2,998	1,148,188	January-23	55%	14.0%	619	0%	96%	374,750
	Fresno	ASH Baker House Renovation	138	16,200	1,164,388	November-22	74%	5.0%	619	100%	84%	117,391
	Fullerton	ASH Student Housing Phase 4	600	122,302	1,286,690	October-19	61%	7.0%	934	93%	96%	203,837
	San Bernardino	ASH Serrano Village Renovation	400	57,000	1,343,690	January-23	77%	11.0%	678	100%	56%	142,500
	San Francisco	ASH Mary Park/Mary Ward Renovation	700	80,000	1,423,690	June-23	48%	13.0%	1,309	73%	99%	114,286
	San Jose	ASH Alquist Redevelopment - Grad	268	161,855	1,585,545	October-24	50%	13.0%	1,324	100%	96%	603,937
	Systemwide	ASH Systemwide Revenue Bond Co-Funding ²	TBD	TBD	1,585,545							
Sub-Total			2,114	\$ 440,355	\$ 1,585,545							
Total			7,104	\$ 1,585,545	\$ 1,585,545							

Notes:

1. Headcount has not yet been updated to reflect 21-22 projected headcount based on Fall 2021 census.

2. Proposed co-funding of projects to supplement HESHGP funds and include additional projects.