AGENDA

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Meeting: **4:30 p.m., Tuesday, November 15, 2022**
Glenn S. Dumke Auditorium

Larry L. Adamson, Chair
Anna Ortiz-Morfit, Vice Chair
Diana Aguilar-Cruz
Douglas Faigin
Maria Linares
Romey Sabalius
Lateefah Simon
Jose Antonio Vargas

Consent

1. Approval of Minutes of the Meeting of September 14, 2022, *Action*

Discussion

2. Update and Approval of the Five-Year Capital Plan, *Action*
3. Gateway Hall Renovation and New Construction for California State University Channel Islands, *Action*
4. California State University, Stanislaus Stockton Campus Acacia Replacement Phase I Schematic Design Approval, *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

September 14, 2022

Members Present
Larry L. Adamson, Chair
Anna Ortiz-Morfit, Vice Chair
Douglas Faigin
Maria Linares
Romey Sabalius
Lateefah Simon

Wenda Fong, Chair of the Board
Jolene Koester, Interim Chancellor

Trustee Larry Adamson 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 July 13, 2022, meeting of the Committee on Campus Planning, Buildings and Grounds were approved as submitted.

Preliminary Five-Year Plan

This information item provided an overview of the California State University capital and facilities infrastructure program and planning in support of the Board of Trustees Budget Request for 2023-2024.

Following the presentation, it was asked if the funding request will include a calculation of the potential impact of the one-time investments on ongoing costs, and it was explained that the request will include this calculation. Additionally, it was asked if ongoing operating costs are included in new facilities requests, and it was noted that this information is included in project justifications and appear in the Operating Budget Request as a mandatory cost. It was also explained that criteria for determining capital requests include forecasted reductions in operating costs as well as increased campus resiliency in managing wildfires, floods, power outages, etc.

Additionally, clarification was requested regarding how the CSU's $4.5B in capital needs for academic facilities during 2023-24 would be funded, and it was explained that in addition to the budget requests for $1.3B of one-time funds and $50M to provide sufficient debt service to finance $750M, campuses may use reserves for capital projects as well as donor funding, but it is expected that many projects will not be funded.

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

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Update and Approval of the Five-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

This item requests approval by the California State University Board of Trustees of the Five-Year Capital Plan covering the period from 2023-2024 through 2027-2028. The Five-Year Capital Plan totals over $26.9 billion and is comprised of academic and self-support projects. The five-year total includes $7.8 billion in Critical Facilities Renewal projects. The electronic version of the Five-Year Capital Plan can be found at the following link: https://www.calstate.edu/csu-system/doing-business-with-the-csu/capital-planning-design-construction/Pages/cpdc-resource-library.aspx?&FilterField1=FormType&FilterValue1=Major%20Capital%20Outlay%20Program

The plan contains campus-specific sections with descriptions of each improvement project as well as a five-year summary of requested projects and previously funded projects. The list of priority projects for the Five-Year Capital Plan is also provided as Attachment A. Funding for the academic and infrastructure projects is reliant upon approval of additional base operating funds.

The Five-Year Capital Plan also identifies campus requests for Critical Facilities Renewal funding. The CSU is requesting from the state in 2023-2024 one-time funds of $1.3 billion to address priority needs.

The preliminary Five-Year Capital Plan was presented as an information item at the September 2022 Board of Trustees meeting to seek input and provide an update on the use of capital and facilities renewal funding. This item includes minor changes to the budget and scope of the projects in the list presented in September as a result of additional information and further project planning.

Background of 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 that are conducive to learning allowing students to thrive, and to ensure that the quality and quantity of facilities at each of the 23 campuses serve all students, faculty, and staff appropriately.

As our buildings age and become more difficult to maintain, given the limited budgets available for critical facilities renewal and ongoing maintenance, campuses face challenges providing built environments in which effective teaching and learning can take place. With increasing temperatures, resiliency and adaptation in the built environment has increasingly become an imperative. The Five-Year Plan reflects the campus priority projects to address these critical challenges.

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

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

Projects in the 2023-2024 through 2027-2028 Five-Year Capital Plan align with these Categories and Criteria and 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, critical facilities renewal, and seismic strengthening needs throughout the system.

In preparing the Five-Year Capital Plan, campuses rely not only on identified campus needs, but projects are developed and recommended to the Board of Trustees using the following planning tools and resources:

- Seismic Priority Lists
- Facility Condition Assessments – estimates facility renewal and annual funding needs
- 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

Funding for the 2023-2024 through 2027-2028 Five-Year Capital Plan

In September 2022, the Board of Trustees approved the 2023-2024 Operating Budget Request. The budget request includes two key components in support of the CSU's facilities program. First, the Board of Trustees is requesting one-time funds in the amount of $1.3 billion to support critical facilities renewal. If approved this funding would be used to implement some of our most vital projects addressing life-safety, energy efficiency, seismic deficiencies, resiliency, and systems renewal in aging buildings and utility systems.

The approved Operating Budget Request also includes $50 million in recurring funds to support the Five-Year Capital Plan. Based on current interest rate assumptions, the $50 million in recurring funds would provide approximately $750 million in project funding. Projects to be funded with this $750 million are included in Attachment A. An amount of this funding would go toward small Capital and Infrastructure Improvement projects with the remainder targeted to larger Academic Program projects.

Higher Education Student Housing Grant Program (HESHGP)

As reported in September, nine campuses received state grant funds as a part of the HESHGP. This approved grant funding for the CSU totals $503 million and is being appropriated in the 2021-2022 and 2022-2023 California State Budgets as outlined in AB 190, the Higher Education Budget Trailer Bill. AB 190 amended Education Code 17201 to include the requirements of the HESHGP program going forward. The Five-Year Capital Plan includes several projects, included in Attachment A, that will apply for additional grant funding through the HESHGP.

Applications for additional grant funding from the 2023-2024 California State Budget will be submitted to the State Legislature and Department of Finance (DOF) by February 1, 2023. Criteria for evaluating and prioritizing projects to reduce the cost of housing for low-income students include the following:

- State grant funding per bed
- Projected rents for low-income student units
- Project timeline, with an earlier construction start date receiving a higher ranking
- Geographic location of each project
- Whether the applicant is reapplying with a project that was previously deemed ineligible
- Unmet demand for housing based on campus wait list or local (county) rental vacancy rates

Over the next few months staff will work closely with campuses to refine the project scope and budget and ensure that projects meet program requirements. The proposed resolution reflects delegated authority to the chancellor to reflect the potential for changes to campus projects.

Recommendation

The following resolution is presented for approval:

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

1. The 2023-2024 Capital Program Priority List is approved.
2. The Affordable Student Housing priority projects, which are part of the 2023-2024 Capital Program, are approved for submission to the Higher Education Student Housing Grant Program.
    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 State Grant Program.
3. The chancellor is authorized to proceed with design and construction to fast-track projects in the 2023-2024 through 2027-2028 Five-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 Five-Year Capital Plan.
6. The chancellor is authorized to adjust the scope and budget of 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.

2023/2024 Capital Outlay Program Project List

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

ACADEMIC PROJECTS LIST

(Dollars in 000s)

Priority Order	Cate-gory	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	36,510	420,059	456,569	456,569	420,059
2	II	San José	Alquist Building Acquisition	N/A	A	0	0	0	456,569	420,059
3	IA	Maritime	Boat Basin & Pier Extension, Ph. 1B	N/A	PWCE	55,014	27,181	82,195	538,764	447,240
4	IA	*Chico*	*Utilities Infrastructure* [3]	N/A	PWC	6,742	91,245	97,987	636,751	538,485
5	IA	Sonoma	Utilities Infrastructure	N/A	PWC	0	48,302	48,302	685,053	586,787
6	IA	*East Bay*	*Library Seismic (West Wing Relocations)*	0	PWCE	3,426	30,831	34,257	719,310	617,618
7	IB	*Long Beach*	*Peterson Hall 1 Replacement Bldg (Seismic)* [4]	-2,221	CE	15,000	147,387	162,387	881,697	765,005
8	II	*San Marcos*	*Integrated Sciences & Engineering*	555	CE	5,488	65,453	70,941	952,638	830,458
9	IB	*Dominguez Hills*	*Natural Sciences & Math Bldg Reno (Seismic)*	*198*	CE	0	90,523	90,523	1,043,161	920,981
10	IB	*Sacramento*	*Engineering Replacement Building*	92	PWCE	13,185	147,721	160,906	1,204,067	1,068,702
11	IB	*Northridge*	*Sierra Hall Renovation*	0	PWCE	3,539	159,938	163,477	1,367,544	1,228,640
12	II	*Fresno*	*Concert Hall*	0	WCE	36,625	44,296	80,921	1,448,465	1,272,936
13	IB	*San Diego*	*Life Sciences Building*	N/A	PWCE	0	211,511	211,511	1,659,976	1,484,447
14	IB	Channel Islands	Early Childhood Education Center	0	PWCE	19,392	25,540	44,932	1,704,908	1,509,987
15	IB	*San Francisco*	*Thornton Hall Renovation*	233	PWCE	0	177,559	177,559	1,882,467	1,687,546
16	II	*Fullerton*	*Science Laboratory Replacement (Seismic)*	205	PWcCE	13,835	124,511	138,346	2,020,813	1,812,057
17	IB	Los Angeles	King Hall Replacement	3,691	PWCE	0	274,761	274,761	2,295,574	2,086,818
18	II	*Stanislaus*	*Classroom II*	1,917	PWCE	10,863	127,206	138,069	2,433,643	2,214,024
19	IB	San Luis Obispo	Davidson Music Renovation/Addition	300	PWCE	8,601	77,413	86,014	2,519,657	2,291,437
20	II	*Monterey Bay*	*Taylor Science & Engineering Bldg - Academic IV*	96	PWCE	22,950	57,178	80,128	2,599,785	2,348,615
21	II	*Pomona*	*Library Renovation/Addition, Ph. II*	234	PWCE	0	87,178	87,178	2,686,963	2,435,793
22	IB	San José	Engineering Building Replacement	0	PWC	16,853	83,147	100,000	2,786,963	2,518,940
			Total Academic Projects	**5,300**		**$ 268,023**	**$ 2,518,940**	**$ 2,786,963**	**$ 2,786,963**	**$ 2,518,940**

SELF-SUPPORT / OTHER PROJECTS LIST

(Dollars in 000s)

Alpha Order	Cate-gory	Campus	Project Title	Spaces	Phase	Campus Reserves/ Other Budget	SRB-SS [5]	Total Budget	Cumulative Total Budget	Cumulative SRB-SS Budget
1	IB	Fresno	Bulldog Stadium Mod., Ph. II Restroom ADA Upgrades	N/A	PWC	8,350	0	8,350	8,350	0
2	II	Fullerton	Center for Leadership	0	PWCE	21,849	0	21,849	30,199	0
3	II	Los Angeles	Ctr for Academic Success/Ctr for Faculty Excellence	0	PWC	5,000	0	5,000	35,199	0
4	II	Los Angeles	Physical Education Locker Room Renovation	0	PWC	6,700	0	6,700	41,899	0
5	IB	San Francisco	Mary Park Hall Renovation	200	PWCE	0	44,154	44,154	86,053	44,154
6	II	San Luis Obispo	Plant Sciences - Fruit & Vegetable Processing	0	PWCE	10,020	0	10,020	96,073	44,154
7	II	San Luis Obispo	Plant Sciences - High Tech Greenhouse	0	PWCE	15,128	0	15,128	111,201	44,154
8	II	San Luis Obispo	Student Housing, Ph. 1	903	PWCE	0	338,331	338,331	449,532	382,485
Higher Education Student Housing Grant Program (HESHGP) [6]										
	II	Dominguez Hills	ASH Compton College Partnership	235	PWC	39,000	21,000	60,000	509,532	403,485
	II	Monterey Bay	ASH Student Housing, Ph. III	600	PWCE	90,266	48,605	138,871	648,403	452,090
	II	Sacramento	ASH Student Housing, Ph. 3	285	PWCE	41,340	25,715	67,055	715,458	477,805
	II	San Diego	ASH Main Campus Student Housing	600	PWcCE	122,778	66,111	188,889	904,347	543,916
	II	San José	ASH Campus Village, Ph. 3 & Dining Commons	1,007	PWCE	89,100	244,716	333,816	1,238,163	788,632
	II	Stanislaus	ASH Residence Life Village IV	120	PWCE	18,850	10,150	29,000	1,267,163	798,782
	Total Self-Support / Other Projects			**3,950**		**$ 468,381**	**$ 798,782**	**$ 1,267,163**	**$ 1,267,163**	**$ 798,782**
	Grand Total Academic and Self-Support Projects			**9,250**		**$ 736,404**	**$ 3,317,722**	**$ 4,054,126**	**$ 4,054,126**	**$ 3,317,722**

A = Acquisition P = Preliminary Plans W = Working Drawings c = Partial Construction 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.

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

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

2023-2024 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS[1]

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	Classroom Building (#1) Renewal	PWC	0	3,167,000	3,167,000	3,167,000
Bakersfield	Lecture Building (#3) Renewal	PWC	0	1,524,000	1,524,000	4,691,000
Bakersfield	Administration Renewal	PWC	0	1,421,000	1,421,000	6,112,000
Channel Islands	South Hydronic Loop Extension	PWC	0	3,000,000	3,000,000	9,112,000
Channel Islands	Domestic Water Supply Improvements	PWC	0	2,941,000	2,941,000	12,053,000
Channel Islands	Sewer Line Replacement - South Quad	PWC	0	500,000	500,000	12,553,000
Chico	Bicycle & Pedestrian Safety Improvements	PWC	0	1,000,000	1,000,000	13,553,000
Chico	388 Orange Street Renovation	PWC	0	7,600,000	7,600,000	21,153,000
Chico	Track & Field Facility Upgrades	PWC	0	3,000,000	3,000,000	24,153,000
Dominguez Hills	Cain Library Seismic Completion	PWC	0	6,312,000	6,312,000	30,465,000
Dominguez Hills	Path of Travel Upgrade	PWC	0	600,000	600,000	31,065,000
East Bay	Resilient Microgrid	PWC	600,000	5,400,000	6,000,000	37,065,000
East Bay	Accessibility Upgrades	PWC	400,000	4,104,000	4,504,000	41,569,000
East Bay	Storm Drain Improvement	PWC	110,000	1,000,000	1,110,000	42,679,000
Fresno	Campuswide HVAC Replacement	C	0	10,600,000	10,600,000	53,279,000
Fresno	ADA Upgrades	PWC	0	3,156,000	3,156,000	56,435,000
Fullerton	Nutwood Pedestrian Bridge	PWC	6,000,000	8,000,000	14,000,000	70,435,000
Fullerton	Secondary MDF (Backbone Cabling Dist. Point)	PWC	100,000	900,000	1,000,000	71,435,000
Fullerton	Campuswide Confined Space Upgrades	PWC	25,000	225,000	250,000	71,685,000
Fullerton	Fire/Life Safety & ADA Remediation	PWC	100,000	900,000	1,000,000	72,685,000
Fullerton	Secondary Data Center	PWC	100,000	1,198,000	1,298,000	73,983,000
Fullerton	Campuswide HazMat Survey	PWC	100,000	900,000	1,000,000	74,983,000
Humboldt	Gist Hall Renewal	PWC	2,644,000	6,900,000	9,544,000	84,527,000
Long Beach	PH1 Preliminary Projects	PWC	0	2,500,000	2,500,000	87,027,000
Long Beach	Corporation Yard Replacement Facility	PWC	0	1,200,000	1,200,000	88,227,000
Long Beach	Japanese Garden Electrical Enclosure	PWC	0	900,000	900,000	89,127,000
Long Beach	HHW South Loop Laterals	PWC	0	9,000,000	9,000,000	98,127,000
Long Beach	MSX Road Repair, Ph. 3	PWC	0	1,150,000	1,150,000	99,277,000
Los Angeles	Administration Building Demolition	PWCE	0	12,150,000	12,150,000	111,427,000
Maritime Academy	Facilities Grounds Replacement Building	PWC	0	2,750,000	2,750,000	114,177,000
Maritime Academy	Lower Campus ADA Improvements	PWC	23,000	704,000	727,000	114,904,000
Maritime Academy	Power Metering & Demand Response Capability	PWC	0	913,000	913,000	115,817,000
Monterey Bay	Infrastructure Improvements	WC	0	2,462,000	2,462,000	118,279,000
Monterey Bay	ADA Projects	WC	0	400,000	400,000	118,679,000
Monterey Bay	Energy Efficiency Projects	PWC	0	1,200,000	1,200,000	119,879,000
Monterey Bay	Seismic Projects	C	0	2,400,000	2,400,000	122,279,000
Northridge	Solar, Ph. 1 Supplemental	C	0	2,234,000	2,234,000	124,513,000
Northridge	Solar, Ph. 2, 3, & 4	PWC	0	5,000,000	5,000,000	129,513,000
Northridge	North Field Substation Replacement & Baseball Lights	PWC	0	3,672,000	3,672,000	133,185,000
Northridge	Heating Hot Water System Emissions Reduction	PWC	0	3,000,000	3,000,000	136,185,000
Pomona	Kellogg Drive & E. Campus Drive Improvements	PWC	0	12,000,000	12,000,000	148,185,000
Pomona	Safety & Security Improvements	PWC	0	1,600,000	1,600,000	149,785,000

2023-2024 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS[1] continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Sacramento	ADA Upgrades	PWC	0	2,682,000	2,682,000	152,467,000
Sacramento	All Gender Restrooms/Mothers Rooms	PWC	0	1,200,000	1,200,000	153,667,000
Sacramento	Sequoia Hall Improvements, Ph. 1A	PWC	0	6,682,000	6,682,000	160,349,000
Sacramento	Fire/Life Safety Upgrades	PWC	0	2,850,000	2,850,000	163,199,000
San Bernardino	Handball/Racquetball Courts Demolition	PWC	0	2,500,000	2,500,000	165,699,000
San Bernardino	Old Physical Education Pool Demolition	PWC	0	3,000,000	3,000,000	168,699,000
San Bernardino	Access Barrier Removal	PWC	0	1,000,000	1,000,000	169,699,000
San Bernardino	Chilled Water Conservation Modifications	PWC	0	2,700,000	2,700,000	172,399,000
San Diego	Utilities Upgrade 2	PWC	0	16,562,000	16,562,000	188,961,000
San Francisco	Administration Building Seismic Upgrade	PWC	0	4,200,000	4,200,000	193,161,000
San Francisco	Business Building HVAC Addition	PWC	0	4,320,000	4,320,000	197,481,000
San Francisco	TH/HH Elevator Renewal	PW	0	1,574,000	1,574,000	199,055,000
San Francisco	Cox Stadium ADA Upgrades	PWC	0	1,256,000	1,256,000	200,311,000
San Francisco	Softball Clubhouse	PWC	0	650,000	650,000	200,961,000
San Francisco	IT Infrastructure	PW	0	1,800,000	1,800,000	202,761,000
San José	Campuswide Exterior Lighting Upgrades	PWC	0	2,750,000	2,750,000	205,511,000
San José	Central Plant Auxiliary Boiler 2 & 3 Electrification	PWC	2,150,000	0	2,150,000	207,661,000
San José	Campuswide NW Quad Utility System Improvements	PWC	0	3,000,000	3,000,000	210,661,000
San José	Campuswide Well Installation	PWC	2,100,000	0	2,100,000	212,761,000
San José	Campuswide Telecomm Infrastructure Improvements	PWC	0	2,000,000	2,000,000	214,761,000
San José	South Campus Exterior Lighting Upgrades	PWC	1,250,000	0	1,250,000	216,011,000
San José	South Campus Electrical Utility Network Improvements	PWC	1,712,000	0	1,712,000	217,723,000
San José	South Campus Telecomm Infrastructure Improvements	PWC	0	1,000,000	1,000,000	218,723,000
San José	Moss Landing Sea Water Pump Improvements	PWC	0	1,350,000	1,350,000	220,073,000
San Luis Obispo	Water Reclamation Facility	PWCE	18,800,000	16,200,000	35,000,000	255,073,000
San Marcos	Resilient Solar Battery & Microgrid	PWC	0	5,500,000	5,500,000	260,573,000
Sonoma	Accessibility Upgrades	PWC	0	1,000,000	1,000,000	261,573,000
Sonoma	Electrical & Mechanical Upgrades to Labs	PWC	0	7,175,000	7,175,000	268,748,000
Stanislaus	Naraghi Hall Ventilation Reduction	PWC	0	1,306,000	1,306,000	270,054,000
Stanislaus	Naraghi Chiller Pumps	PW	0	802,000	802,000	270,856,000
Stanislaus	Animal Care Facility Replacement	PWC	120,000	1,082,000	1,202,000	272,058,000
Stanislaus	Cafeteria Main Dining Replacement of Walk-ins	PWC	176,000	1,585,000	1,761,000	273,819,000
Stanislaus	Telecom - Building & Security Management	PWC	0	2,750,000	2,750,000	276,569,000
Systemwide	HVAC & Electrical Upgrades	PWC	0	60,000,000	60,000,000	336,569,000
Systemwide	Resiliency/Energy/Water Projects	PWC	0	60,000,000	60,000,000	396,569,000
Systemwide	Critical Infrastructure	PWC	0	60,000,000	60,000,000	456,569,000
Total ACADEMIC Infrastructure Improvements Program			**$ 36,510,000**	**$ 420,059,000**	**$ 456,569,000**	**$ 456,569,000**

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.]

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Gateway Hall Renovation and New Construction for California State University Channel Islands

Presentation By

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

Richard Yao
President
California State University Channel Islands

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 Channel Islands Gateway Hall Renovation and New Construction project. The project will provide space for Student Services including admissions, financial aid and advising, as well as faculty offices, interdisciplinary classrooms, and teaching laboratory spaces for the Computer Sciences, Mechatronics, Mathematics, and the Extended University programs.

Project Background and Scope

Project Delivery Method: Construction Manager at Risk
General Contractor: Swinerton
Project Architect: AC Martin

California State University Channel Islands proposes to design and construct the Gateway Hall Renovation and New Construction project (#9[1]). The project will be located at the intersection of University Drive and Santa Barbara Avenue on the North Quad. The project will include renovation of 23,100 ASF[2]/42,200 gross square feet (GSF) of existing two-story buildings,

[1] The facility number is shown on the master plan map and recorded in the Space and Facilities Database.
[2] Equivalent to 37,100 useable square feet.

demolition of 19,000 GSF of existing buildings, and construction of a new 22,600 assignable square feet (ASF)[3]/39,900 GSF three-story building.

The North Quad consists of smaller building units constructed between 1940 and 1951. The existing buildings served as the Camarillo State Developmental Hospital until its closure in 1997 and subsequent transfer to the California State University. The buildings have remained unoccupied since that date and some portions have multiple deficiencies that preclude a complete renovation.

The renovation scope includes the demolition of a portion of an existing mission style concrete hospital building. The remaining portion of the existing building will be renovated to provide a one-stop shop for student services, allowing enrollment services, student business services, financial aid, and academic advising to relocate out of Sage Hall (building #16). The building will include thirty faculty offices and administrative support space. The project will co-locate Extended University administrative and instructional spaces.

The new Gateway Hall academic building will create a welcoming entry to the campus, and provide innovative spaces for learning, interaction, and collaboration. The first floor of the new building will include two classrooms, a Welcome Center grouped with admissions that will act as a first point of contact for prospective and new students and a small convenience store to serve the north side of the campus. The second and third floors of the new building will include interdisciplinary classrooms and teaching laboratory spaces for the Computer Sciences, Mechatronics, and Mathematics programs.

Both the new building and the remodeled building will adhere to the existing Mission Style architecture of the campus buildings. The new building will be a concrete structure with reinforced concrete slabs supported on concrete beams, columns, and shear walls resting on reinforced concrete footings.

The new and renovated buildings are currently designed to achieve Leadership in Energy and Environmental Design (LEED) Silver. The project's lighting and mechanical systems are energy efficient and the facilities will connect to the existing campus hydronic loop for heating and cooling. The landscape design incorporates the native plant palette of the central coast of California and irrigation will be supplied with reclaimed water. Riparian swales will be used to increase groundwater infiltration and reduce stormwater runoff.

[3] Equivalent to 37,500 useable square feet.

Timing (Estimated)

Preliminary Plans Completed	January 2023
Working Drawings Completed	June 2023
Construction Start	December 2023
Occupancy	August 2025

Basic Statistics

Gateway Hall - New Construction	
Gross Building Area	39,900 square feet
Assignable Building Area (CSU[4])	22,600 square feet
Net Usable Building Area (FICM[5])	37,500 square feet
Efficiency (CSU)	57 percent
Efficiency (FICM)	94 percent
Gateway Hall - Renovation	
Gross Building Area	42,200 square feet
Assignable Building Area	23,100 square feet
Net Usable Building Area (FICM)	37,100 square feet
Efficiency (CSU)	55 percent
Efficiency (FICM)	88 percent

Cost Estimate – California Construction Cost Index (CCCI) 8287[6]

Gateway Hall - New Construction Building Cost ($882 per GSF)		$36,053,000
Systems Breakdown	*($ per GSF)*	
a. Substructure (Foundation)	$ 41.15	
b. Shell (Structure and Enclosure)	$ 262.78	
c. Interiors (Partitions and Finishes)	$ 152.26	
d. Services (HVAC, Plumbing, Electrical, Fire)	$ 226.22	
e. Built-in Equipment and Furnishings	$ 52.58	
f. General Requirements	$ 27.59	
g. General Conditions and Insurance	$ 120.01	

[4] Assignable building area is based on CSU policy.
[5] Net useable building area is based on the Postsecondary Education Facilities Inventory & Classification Manual (FICM)
[6] The July 2022 *Engineering News-Record* California Construction Cost Index (CCCI). The CCCI is the average Building Cost Index for Los Angeles and San Francisco.

Gateway Hall - Renovation Building Cost ($643 per GSF)		$26,305,000
Systems Breakdown	*($ per GSF)*	
a. Substructure (Foundation)	$ 5.92	
b. Shell (Structure and Enclosure)	$ 105.21	
c. Interiors (Partitions and Finishes)	$ 136.64	
d. Services (HVAC, Plumbing, Electrical, Fire)	$ 213.51	
e. Built-in Equipment and Furnishings	$ 27.94	
f. Special Construction & Demolition	$ 54.31	
g. General Requirements	$ 12.20	
h. General Conditions and Insurance	$ 87.46	
Site Development		5,553,000
Construction Cost		$67,911,000
Fees, Contingency, Services		19,759,000
Total Project Cost ($1,068 per GSF)		$87,670,000
Fixtures, Furniture & Movable Equipment		2,436,000
Grand Total		$90,106,000

Cost Comparison

Gateway Hall - New Construction
This project's new construction building cost of $882 per GSF is higher than the $787 per GSF for the California State University, Chico Butte Hall Replacement Building approved in November 2021, higher than the $698 per GSF for the California State University, Long Beach Continuing and Professional Education building approved in November 2016, all adjusted to CCCI 8287.

The higher cost is due primarily to the precast concrete building exterior and interior concrete sheer walls. The building concrete structure and roofing materials are consistent with the overall California Mission style of the campus architectural vocabulary but cost more than steel frame structures. Both concrete and building services (HVAC, electrical) have seen sharp price increases exceeding the average industry-wide inflation rates since January 2022 and are contributing to the estimated project cost.

Funding Data

The project will be funded by CSU Systemwide Revenue Bonds ($74,992,000), campus designated capital reserves ($8,953,000) and Extended University reserves ($6,161,000). The estimated cost to fund regular (day-to-day) maintenance and utilities to operate these facilities is $21.21 per GSF,

for a total of $1,741,000, which will be requested as part of a future operating budget request. The amount does not include the estimated funding needed to replace building systems at the end of their useful life, e.g., funding to replace the elevators in 25-30 years.

California Environmental Quality Act (CEQA) Action

The proposed Gateway Hall project is consistent with the Campus Master Plan, as amended, and with the certified CEQA documents from 1998 through 2009. An Addendum to the 1998 Master Plan Final EIR (FEIR) was prepared for the proposed project in June 2020 in accordance with CEQA and the CEQA Guidelines. This Addendum concluded that the proposed project would not have significant new impacts or substantially increase impacts beyond those identified in the 1998 FEIR and subsequent tiered CEQA documents.

Recommendation

The following resolution is presented for approval:

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

1. The project will benefit the California State University.

2. The project before the Board of Trustees is consistent with the project description as set forth in the previously certified Master Plan Final EIR.

3. Applicable mitigation measures shall be implemented, monitored, and reported in accordance with the requirements of the California Environmental Quality Act (Cal. Pub. Res. Code § 21081.6).

4. The schematic plans for the California State University Channel Islands Gateway Hall Renovation and New Construction project are approved at a project cost of $90,106,000 at CCCI 8287.

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

California State University, Stanislaus Stockton Center Acacia Replacement Phase 1 Schematic Design Approval

Presentation By

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Capital Planning, Design and Construction

Summary

This agenda item requests the California State University Board of Trustees approve schematic plans for the California State University, Stanislaus Stockton Center Acacia Replacement Phase 1 project.

Project Background and Scope

Project Delivery Method: Collaborative Design Build
Design Builder: Otto Construction
Project Architect: LPAS

California State University, Stanislaus proposes to design and construct a new 43,230 assignable square feet[1] (ASF)/55,170 gross square feet (GSF) Acacia Replacement (#2[2]) Phase 1 at its Stockton Center. The proposed new building will replace most of the functions located in the partially occupied Acacia Court building. The existing 200,000 GSF Acacia Court building was built in multiple phases beginning in the early 1900s and served as part of the Stockton Developmental Hospital until its closure in 1996.

[1] Equivalent to 51,420 useable square feet.
[2] The facility number is shown on the master plan map and recorded in the Space and Facilities Database.

The entire hospital site was transferred to the Trustees of the California State University in 1997. The Stockton Center Site Authority was formed in cooperation with the City of Stockton and master developer Grupe Huber Company has redeveloped the site into University Park, a mixed-use development that includes K-12 education, health service providers and office functions to complement the Stockton campus.

The Acacia Replacement building will be the first new university facility and create a welcoming entry for the CSU Stanislaus Stockton Center. The facility will provide learning spaces to serve modern teaching pedagogies, enhance student and faculty interaction, and provide student support space to encourage innovation and promote community engagement. The new facility will house classrooms, biology labs, applied learning labs, and computer labs.

The building will be a two-story steel-moment framed structure supported on steel beams and columns. The one-story multipurpose/assembly space will include concrete precast shear walls. Exterior building finishes will be cement-plaster with accent areas of metal panels and sunshades. The building is designed to achieve Leadership in Energy and Environmental Design (LEED) Silver certification equivalent. Landscaping for the building will be comprised of drought tolerant materials.

Timing (Estimated)

Preliminary Plans Completed	February 2023
Working Drawings Completed	October 2023
Construction Start	December 2023
Occupancy	June 2025

Basic Statistics

Gross Building Area	55,170 square feet
Assignable Building Area (CSU[3])	43,230 square feet
Net Useable Building Area (FICM[4])	51,420 square feet
Efficiency (CSU)	78 percent
Efficiency (FICM)	93 percent

[3] Assignable building area is based on CSU policy.
[4] Net useable building area is greater than assignable building area by including corridors, restrooms, mechanical rooms, etc., based on the definitions of the Postsecondary Education Facilities Inventory & Classification Manual (FICM).

Cost Estimate – California Construction Cost Index (CCCI) 8287[5]

Building Cost ($687 per GSF)		$37,921,000
Systems Breakdown	*($ per GSF)*	
a. Substructure (Foundation)	$ 39.66	
b. Shell (Structure and Enclosure)	$ 202.27	
c. Interiors (Partitions and Finishes)	$ 129.60	
d. Services (HVAC, Plumbing, Electrical, Fire)	$ 181.17	
e. Built-in Equipment and Furnishings	$ 24.00	
f. General Requirements	$ 17.55	
g. General Conditions and Insurance	$ 93.11	
Site Development		3,816,000
Construction Cost		$41,737,000
Fees, Contingency, Services		12,283,000
Total Project Cost ($979 per GSF)		$54,020,000
Fixtures, Furniture & Movable Equipment		2,480,000
Grand Total		$56,500,000

Cost Comparison

The project building cost of $687 per GSF is lower than the $787 per GSF for the California State University, Chico Butte Hall Replacement Building approved in November 2021, and slightly lower than the $698 per GSF for the California State University, Long Beach Continuing and Professional Education building approved in November 2016, all adjusted to CCCI 8287.

While the cost per square foot is lower than the CSU Chico Butte Hall and CSU Long Beach Continuing Education building, continued construction cost pressures are prompting value engineering efforts that impact facility quality. Since January 2022, the California Construction Cost Index (CCCI) escalated over 5 percent, and since January 2021, costs have escalated over 21 percent. This project estimate includes a 16 percent estimated construction cost escalation.

[5] 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.

Funding Data

The project will be funded by 2021-2022 State Appropriation ($54,000,000), campus designated capital reserves ($1,200,000), CSU Systemwide Revenue Bonds ($1,000,000), and Stockton Center Site Authority reserves ($300,000).

The cost to fund regular maintenance of this facility is $21.21 per GSF, for a total of $1,170,000, which will be requested as part of a future operating budget request. The amount does not include the estimated funding needed to replace building systems at the end of their useful life, e.g., funding to replace the roof in 20-25 years.

California Environmental Quality Act (CEQA) Action

This project involves development on an urban project site of less than five acres that is served by all required utilities and public services. The project is consistent with the approved Master Plan for Stockton Center, where the project is located. Technical analysis of the project prepared in October 2022 determined that the project would not result in any significant effects relating to traffic, noise, air quality, water quality, or habitat for sensitive species. This analysis also determined that this project would not cause a substantial adverse change in the significance of a historic resource. Therefore, the project is considered exempt from the California Environmental Quality Act (CEQA) pursuant to California Public Resources Code §§ 15314 (Class 14 Categorical Exemption, Minor Additions to Schools) and 15332 (Class 32 Categorical Exemption, Infill Development Projects).

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, Stanislaus Stockton Center Acacia Replacement Phase 1 project is consistent with the Stockton Center Master Plan approved in September 2007.

2. A Notice of Exemption has been prepared pursuant to CEQA and the CEQA Guidelines.

3. The California State University, Stanislaus Stockton Center Acacia Replacement Phase 1 project will benefit the California State University.

4. The schematic plans for the California State University, Stanislaus Stockton Center Acacia Replacement Phase 1 project are approved at a project cost of $56,500,000 at CCCI 8287.