

**AMENDED**

**AGENDA**

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

**Meeting:**      **3:45 p.m., Tuesday, July 11, 2023**  
**Glenn S. Dumke Auditorium**

Jack McGrory, Chair  
Diana Aguilar-Cruz, Vice Chair  
Larry L. Adamson  
Raji Kaur Brar  
Mark Ghilarducci  
Leslie Gilbert-Lurie  
Anna Ortiz-Morfit  
~~Romey Sabalius~~

- Consent**      1. Approval of Minutes of the Meeting of May 24, 2023, *Action*
- Discussion**      2. Preliminary Five-Year Outlay Capital Plan, *Information*
3. California State University, Long Beach Peterson Hall I Replacement,  
                         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**

**May 24, 2023**

**Members Present**

Larry L. Adamson, Chair  
Anna Ortiz-Morfit, Vice Chair  
Diana Aguilar-Cruz  
Douglas Faigin  
Maria Linares  
Romey Sabalius  
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 January 2023 meeting of the Committee on Campus Planning, Buildings and Grounds were approved as submitted.

**California State University, San Marcos University Village Housing and Dining  
Schematic Design Approval**

This item requested approval of the schematic plans for the University Village Housing and Dining project at California State University, San Marcos.

Following the presentation, no questions were asked.

The committee recommended approval of the proposed resolution (RCPBG 05-23-03).

**California State University, Dominguez Hills Health, Wellness, and Recreation Center Approval to Amend the Capital Outlay Program and Approval of Schematic Design**

This item requested approval of the amendment of the 2022-2023 Capital Outlay Program as well as the schematic plans for the Health, Wellness, and Recreation Center at CSU Dominguez Hills.

Following the presentation, the project was commended for being driven as a student-led referendum and is an example of what can be achieved when the student body unites. The student body was complimented for being willing to ‘pay it forward’ for the benefit of future students, and the project was also commended for its cost efficiency.

Clarification was requested regarding the funding approach and impact on total student fees. It was explained that the incremental student fees of \$430/year represent a 6% increase in total outlay which includes tuition and fees, and a larger percentage if only fees are considered. Currently, student fees are estimated to be \$1300/year.

It was asked if the CSU should consider cutting back on new projects, except for self-funded projects such as this one, considering the current enrollment outlook and financial challenges. It was explained the CSU’s capital project priority list is constantly examined and the viability of projects is reconsidered as conditions change. It was also noted that this project is an investment in the future for the university’s diverse demographic which is more vulnerable to health crises such as the recent pandemic, so project cost should not be the only consideration.

The committee recommended approval of the proposed resolution (RCPBG 05-23-04).

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

## COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

### **Preliminary Five-Year Capital Outlay 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 provides information on the California State University capital and facilities infrastructure program and planning in support of the Board of Trustees Operating Budget Request for 2024-2025. The Preliminary Five-Year Capital Outlay Plan for 2024-2025 through 2028-2029 incorporates campus deferred maintenance priorities along with facilities renewal, modernization, and improvements to support the academic and student life programs. The plan also reflects the projects funded in the 2023-2024 budget. The Final Five-Year Plan will be presented to the Board of Trustees in September 2023 for approval.

The preliminary list of capital projects is included in Attachment A. The projects in the 2024-2025 plan year are in a draft priority order focusing funding on critical infrastructure and renovation with a small amount for growth pending further review. The universities have identified a need for over \$31 billion in the Five-Year Plan with over \$4 billion in projects included in the 2024-25 year. The \$4.1 billion in the 2024-25 budget request year includes approximately \$1.3 billion in deferred maintenance projects and \$594 million in infrastructure improvements for specific campus projects. The preliminary plan can be found at: <https://www.calstate.edu/impact-of-the-csu/government/Advocacy-and-State-Relations/Pages/legislative-reports.aspx>.

#### **Preliminary Five-Year Plan Overview**

The primary objective of the Capital Outlay Program is to develop facility plans appropriate to the CSU's educational programs, create environments conducive to learning, and ensure that the quality and quantity of facilities at each of the 23 campuses serve the students equally well. The CSU Board of Trustees has established Categories and Criteria<sup>1</sup> to set capital program priorities to inform campuses as they develop and consider proposed campus projects. The Categories and

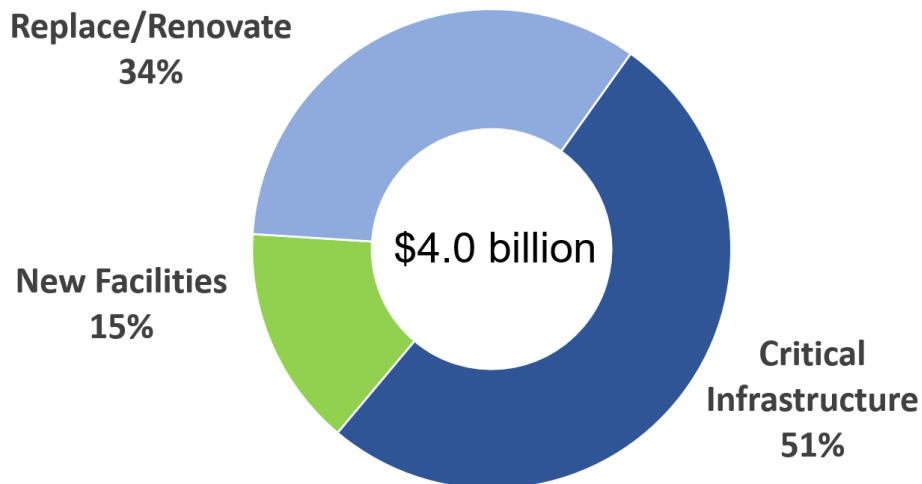
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<sup>1</sup> Approved by the board in March 2019, RCPBG 03-19-02.

Criteria emphasize projects that address health and life safety opportunities to provide a safe learning environment for students, and projects that address critical infrastructure integrity to ensure facilities remain operable to serve student needs and educational programs geared to learning inquiry and discovery.

The program identifies the campuses' capital project priorities to address facility deficiencies and increase student enrollment growth. Campuses have identified a funding need of \$31.1 billion for the five-year period beginning in 2024-2025. The first-year request (2024-25) of the five-year period, referred to as the Action Year, includes \$4.0 billion to address academic and self-support facilities with self-support making up approximately \$46 million of this total.

**Chart A – 2024-25 Preliminary Capital Outlay Plan**



The Preliminary Five-Year Capital Outlay Plan is submitted to the state legislature and the Department of Finance each September. After the preliminary plan is submitted to the Board of Trustees, the Chancellor's Office staff continues to work with campuses to review the scope, budget, and schedule of the proposed projects in order to submit final project descriptions and justifications to the Board of Trustees in November and to the State in December.

The priority list reflects only minor changes from the 2023-24 list, as limited funding was available to implement the priority projects from 2023-24.

## **Enrollment, Capacity and Utilization**

Several planning tools are utilized in the development of the Five-Year Plan. Systemwide enrollment projections are used to analyze capacity in both lecture and lab space at each university to determine if a university has a space deficit or surplus. An analysis of the individual courses offered in each building and specific room are used to develop our systemwide utilization data.

In the development of the 2024-25 plan, a systemwide projected enrollment increase of 1% was used, with university projections varying based on actual enrollment for 2022/2023. However, as the system is projecting a year-over-year enrollment decline, the Chancellor's Office will work with each university to carefully and appropriately tailor university enrollment planning to specific university circumstances, challenges, and strengths. Therefore, as staff move through the final planning process analyzing the capacity at on each campus, it is expected that the longer-term enrollment planning for universities will be revised for the 2024-25 plan to realign university budgets with actual enrollment.

The classroom and laboratory utilization rates are generated for each of the 23 universities of the California State University. Capacity space in the CSU is categorized as lecture or teaching laboratory to serve the Full-Time Equivalent (FTE) student enrollment. Utilization data is used to show how efficiently the CSU is using capacity space based on California's higher education space standards set by the state legislature. Utilization is based on the hours per week a classroom or laboratory space is scheduled and the student station occupancy per class.

Both utilization rates and capacity surplus or deficit measurements continue to be impacted by a variety of factors including the continuing effects of the COVID-19 pandemic, enrollment declines, and a shift in teaching modality to more online offerings. These factors are driving the development of the capital program and are influencing decisions to continue to focus on repairing and replacing critical infrastructure, provide for increased energy efficiency, seismically strengthen our existing facilities and undertake major building renovations. When merited by programmatic needs and enrollment, the program will include some limited growth projects.

## **Funding the Five-Year Plan**

In order to adequately address current and ongoing capital needs, the CSU employs funding strategies that include the following:

- Designated major maintenance reserves and designated capital reserves
- Investment earnings designated for deferred maintenance and capital improvements
- One-time funds
- Base operating funds to fund or finance projects
- Support of State General Obligation Bonds

The 2024-25 operating budget is under development with final amounts for one-time funding requests and any potential base budget funds to be determined. Any base budget amounts could be used to finance capital projects and facilities infrastructure. The CSU debt financing authority permits the proceeds to fund deferred maintenance, energy efficiency improvements, seismic strengthening, acquisitions, renovations, and construction of new facilities. The use of CSU bond financing has been highly effective and since 2014, the Board of Trustees has approved approximately \$2.6 billion in Systemwide Revenue Bonds to support the academic program. These funds have been primarily targeted to projects that address critical needs with roughly seventy percent allocated to critical renewal projects and improving existing facilities. Most of the funds have been allocated with the remainder planned to support two projects approved in 2023-2024 Academic Capital Program - CSU Financing (see table below) and support program contingency needs. The CSU will continue to request increases to the support budget as part of the capital facilities and infrastructure funding strategy as annual increases would facilitate meaningful progress to address needs of the universities identified in the Five-Year Plan to better serve CSU students and foster a creative and supportive learning environment.

Supplementing the two primary funding tools for capital program, universities will be encouraged to invest in their maintenance and capital reserves to help fund projects. In addition, investment earnings will continue to be applied, realized through the Total Return Portfolio program, into facilities. Although the amounts are not large compared to one-time and recurring funding requests, these two sources have provided and will continue to provide much needed resources.

**2023-2024 Facilities Funding Update**

CSU Systemwide Revenue Bond Funded - Academic Program Funding

The 2023-2024 Five-Year Plan was approved by the Board of Trustees in November 2022. Pending Department of Finance approval, the following projects *may* be funded from the remaining funds from the Board of Trustees prior approval of academic debt financing.

| <b>2023-2024 Academic Capital Program - CSU Financing</b> |   |              |                           |
|---|---|--------------|---------------------------|
| <b>Campus</b>   | <b>Project Title</b>                    | <b>Phase</b> | <b>Project Budget</b>     |
| Systemwide  | Capital and Infrastructure Improvements | PWC          | \$50,000,000              |
| California Maritime Academy                               | Boat Basin and Pier Extension           | C            | \$82,196,000 <sup>2</sup> |
|   |   | <b>Total</b> | <b>\$92,196,000</b>       |

New State Funding for Capital

The state’s final 2023-2024 budget for the CSU includes provisions to rescind \$1,238,809,000 of one-time funding for capital projects of the CSU most of which was originally approved in the 2021-2022 and 2022-2023 state budgets for CSU and replace those sources of funding with SRB debt supported

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<sup>2</sup> Includes Federal Funds request

by \$99.69 million of ongoing state appropriation. This amount of ongoing appropriation is in addition to the \$227 million of ongoing state appropriation approved in the state’s final 2023-2024 budget for CSU to support CSU operations. Most of the \$99.69 million will be used for this “swap” of funding, with a small portion, approximately \$3.39 million, to be used for two new projects. The two new projects to be debt financed are outlined in the table below.

| <b>Campus</b>  | <b>Project Title</b>                  | <b>Phase</b> | <b>Project Budget <sup>3</sup></b> |
|----------------|---------------------------------------|--------------|------------------------------------|
| Chico          | Human Identification Lab              | <i>PWCE</i>  | <i>\$55.0M</i>                     |
| San Bernardino | Yasuda Center Renovation and Addition | <i>PWCE</i>  | <i>\$4.3M</i>                      |
|                | <b>Total</b>                          |              | <b><i>\$59.3M</i></b>              |

Five projects totaling \$329.8 million were originally proposed by the Governor in January for this “swapping” concept. The original total amount of projects proposed for swapping in January was \$404.8 million, however, CSU staff subsequently determined that \$75 million of that total were ineligible for capital financing under the CSU’s SRB program. The five projects included in the swap are listed in the chart below.

| <b>Campus</b>   | <b>Project Title</b>                   | <b>Phase</b> | <b>Project Budget <sup>4</sup></b> |
|-----------------|--|--------------|------------------------------------|
| Bakersfield     | Energy and Innovation Building         | PWCE         | \$83.0M                            |
| Fullerton       | Eng. & Computer Science Innovation Hub | PWCE         | \$67.5M                            |
| San Bernardino  | Palm Desert Student Center             | PWCE         | \$79.0M                            |
| San Diego       | Brawley Center                         | PWCE         | \$80.0M                            |
| San Luis Obispo | Swanton Pacific Ranch                  | PWCE         | \$20.3M                            |
|                 | <b>Total</b>                           |              | <b>\$329.8M</b>                    |

Two projects totaling \$201,009,000 at the California State Polytechnic University, Humboldt campus that were to be funded with a portion of the \$433 million in one-time funds provided by the state in the 2021-2022 budget to transition the university to a polytechnic university.

| <b>Campus</b> | <b>Project Title</b>              | <b>Phase</b> | <b>Project Budget <sup>5</sup></b> |
|---------------|-----------------------------------|--------------|------------------------------------|
| Humboldt      | Engineering Tech Housing Building | PWCE         | \$101.009M                         |
| Humboldt      | Student Housing Health and Dining | PWCE         | \$100M                             |
|               | <b>Total</b>                      |              | <b>\$201.009M</b>                  |

The administration has worked with the CSU to swap one-time funding for affordable student housing provided in Ed Code 17200. This includes projects previously funded from the CSU’s 2021-2022 and 2022-2023 support budget and three new projects included in the 2023-2024 budget. And a small amount to address some project overruns. Projects approved in the 2021-2022 and 2022-2023 budgets provide a total of 3,945 beds with 2,771 of those for low-income students

<sup>3</sup> Estimated Project Cost based on recent interest rates.

<sup>4</sup> Estimated Project Cost based on recent interest rates.

<sup>5</sup> Estimated Project Cost based on recent interest rates.



and 1,174 of them at the standard rate. The projects in the 2023-2024 budget will provide an estimated 1,412 beds; 877 affordable and 535 standard beds. The table below includes these projects.

| <b>Campus</b>   | <b>Project Title</b>   | <b>Phase</b> | <b>Project Budget <sup>6</sup></b> |
|-----------------|--|--------------|------------------------------------|
| Dominguez Hills | Student Housing Phase 4  | PWCE         | \$48.75M                           |
| Fresno          | New Affordable Student Housing                                 | PWCE         | \$31.05M                           |
| Fullerton       | Student Housing Phase 5  | PWCE         | \$88.9M                            |
| Long Beach      | Hillside North Student Housing                                 | PWCE         | \$53.3M                            |
| Humboldt        | Craftsman Student Housing                                      | PWCE         | \$27.107M                          |
| Northridge      | Student Housing Buildings #22 & #23                            | PWCE         | \$37.5M                            |
| Sacramento*     | Student Housing Phase III                                      | PWCE         | \$41.34M                           |
| San Diego       | Calexico Off-Campus Center Housing                             | PWCE         | \$4.554M                           |
| San Francisco   | West Campus Green Affordable Housing and Student Health Center | PWCE         | \$116.3M                           |
| San Jose*       | Campus Village 3 Phase 1                                       | PWCE         | \$89.1M                            |
| San Marcos      | University Village Housing and Dining                          | PWCE         | \$91.0M                            |
| Stanislaus*     | Residence Life Village IV                                      | PWCE         | \$18.85M                           |
| Systemwide      | Augments   |              | \$7.489M                           |
|                 | <b>Total</b>   |              | <b>\$655.2M</b>                    |

### Next Steps

Staff will continue to work with universities to review the proposed scope and budget of proposed projects. The Final Five-Year Capital Outlay Plan will be presented for approval at the September 2023 meeting of the Board of Trustees followed by budget advocacy in the fall and spring.

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<sup>6</sup> Estimated Project Cost based on recent interest rates.

\*Funded in 2023-2024

Preliminary - 2024/2025 Capital Outlay Program Project List

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

ACADEMIC PROJECTS LIST  
 (Dollars in 000s)

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

SELF-SUPPORT / OTHER PROJECTS LIST  
 (Dollars in 000s)

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

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:

- <sup>1</sup> SRB-AP: Systemwide Revenue Bonds - Academic Program
- <sup>2</sup> 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.]
- <sup>3</sup> Projects in *italics* have been approved by the Board of Trustees and are included only relative to the project funding total.
- <sup>4</sup> 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.
- <sup>5</sup> SRB-SS: Systemwide Revenue Bonds - Self-Support Program

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

### **California State University, Long Beach Peterson Hall 1 Replacement, Schematic Design Approval**

#### **Presentation By**

Steve Relyea  
Executive Vice Chancellor and  
Chief Financial Officer

Dr. Jane Close Conoley  
President  
California State University, Long Beach

Elvyra F. San Juan  
Assistant Vice Chancellor  
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, Long Beach Peterson Hall 1 Replacement Building (Seismic) project.

#### **Project Background and Scope**

*Architect: Cannon Design*  
*CM@ Risk Contractor: Hunt Construction Group, Inc.*

California State University, Long Beach (CSULB) proposes to design and construct a 3-story, 86,490 assignable square feet (ASF)/129,800 gross square feet (GSF) Peterson Hall 1 Replacement Building (#30<sup>1</sup>), centrally located on the main quad of campus, south of Shakarian Student Success Center (#38), east of Faculty Office 3 (#15), and west of Parking Lot E7 and G15.

This proposed project will demolish three existing buildings: the 60-year-old Peterson Hall 1 (#37) which is on the CSU Seismic Review Board's Priority 2 list, the 50-year-old temporary Faculty Office 4 (#36), and the temporary Faculty Office 5 (#45). The demolition of these buildings will address seismic and code deficiencies, reduce \$30 million of deferred maintenance, and provide the project site for the new replacement building and expanded parking lot.

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

The project is supported by the recent systemwide Capacity Assessment Study which identified a shortage of graduates in the health care professions. The Peterson Hall 1 Replacement Building will become the new home for the College of Health and Human Services (CHHS). Eight CHHS departments that are currently scattered throughout the campus will be consolidated into one centralized hub to support interdisciplinary learning, engagement, and collaboration. This project will address impacted academic programs in health professions. In the next 10 years, the College of Health and Human Services will educate approximately 80,000 students.

The new replacement building is designed for flexibility and interdisciplinary learning, which will maximize space utilization by sharing spaces across CHHS departments and provide an efficient and streamlined learning environment that is critical for success in healthcare education. This project will bring together the college's clinical education, health and wellness, and human performance programs to maximize synergies in education and research and prepare students for the workforce in health professions.

The new replacement building will include interdisciplinary teaching labs for CHHS, simulation labs, research centers, student study spaces, faculty offices, and administrative space. In addition, the replacement building will house Speech Language Clinic, a teaching clinic that provides free diagnostic and therapeutic services; Test Kitchen, a teaching and research-based interdisciplinary lab for applied hospitality management, nutrition, dietetics, and food sciences research and education; and an integrated public medical teaching clinic.

Through a partnership between CHHS and Long Beach Memorial Care, the public medical teaching clinic will provide quality healthcare to the public and benefit the Long Beach community at large. The clinic will provide comprehensive clinical education, hands on experiences, and internship/career opportunities for CHHS students, particularly those in nursing, nurse practitioner, social work, nutrition, speech pathology, mental health, gerontology, and healthcare administrative programs. This partnership will provide clinical care education onsite at CSULB campus which will lower the overall cost of clinical care education and allow more students to become healthcare professionals.

The new building will be a three-story steel-moment framed structure. This project is currently designed to achieve Leadership in Energy and Environmental Design (LEED) Silver certification equivalent and will be a net zero energy building. Notable sustainability features include low flow plumbing fixtures and aerators, energy efficient heat pump water heater, VAV system with energy efficient air handlers, efficient mechanical systems, LED lighting, and drought-tolerant landscape. 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, including optimizing the building envelope for daylight and heat transfer to minimize cooling and heating loads, decarbonizing systems, specifying high efficiency lighting and HVAC equipment, and providing integrated controls and monitoring.

**Timing (Estimated)**

|                                 |               |
|---------------------------------|---------------|
| Completion of Preliminary Plans | November 2023 |
| Completion of Working Drawings  | May 2024      |
| Start of Construction           | December 2025 |
| Occupancy                       | November 2027 |

**Basic Statistics**

|  |                     |
|--|---------------------|
| Gross Building Area                            | 129,800 square feet |
| Assignable Building Area (CSU <sup>2</sup> )   | 86,490 square feet  |
| Net Useable Building Area (FICM <sup>3</sup> ) | 120,285 square feet |
| Efficiency (CSU)                               | 67 percent          |
| Efficiency (FICM)                              | 93 percent          |

**Cost Estimate – California Construction Cost Index (CCCI) 10461<sup>4</sup>**

|                               |               |
|-------------------------------|---------------|
| Building Cost (\$897 per GSF) | \$116,417,000 |
|-------------------------------|---------------|

| <i>Systems Breakdown</i>                                 | <i>(\$ per GSF)</i> |
|--|---------------------|
| a. Substructure (Foundation)                             | \$ 11.55            |
| b. Shell (Structure and Enclosure)                       | \$ 222.31           |
| c. Interiors (Partitions and Finishes)                   | \$ 126.44           |
| d. Services (HVAC, Plumbing, Electrical, Fire)           | \$ 301.64           |
| e. Built-in Equipment and Furnishings                    | \$ 58.44            |
| f. Special Construction and Demolition                   | \$ 16.37            |
| g. General Requirements/General Conditions and Insurance | \$ 160.16           |

|                  |                   |
|------------------|-------------------|
| Site Development | <u>12,258,000</u> |
|------------------|-------------------|

|                             |                   |
|-----------------------------|-------------------|
| Construction Cost           | \$128,675,000     |
| Fees, Contingency, Services | <u>48,558,000</u> |

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<sup>2</sup> Assignable building area is based on CSU policy.

<sup>3</sup> 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).

<sup>4</sup> 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.

|   |                      |
|---|----------------------|
| Total Project Cost (\$1,365 per GSF)    | \$177,233,000        |
| Fixtures, Furniture & Movable Equipment | <u>6,876,000</u>     |
| Grand Total                             | <u>\$184,109,000</u> |

### **Cost Comparison**

The project building cost of \$897 per GSF is lower than the \$994 per GSF for the California State University, Chico Butte Hall Replacement Building approved in November 2021, and the \$1,040 per GSF for the California State University, Northridge Global HIS Equity Innovation Hub project approved in May 2022, all adjusted to CCCCI 10461.

During the schematic design phase, CSULB reduced approximately \$20 million direct cost by simplifying the building design. Through value engineering process, CSULB saved an additional \$10 million direct cost by several mindful revisions, including reducing overall glazing, changing façade materials, and choosing alternative curtain wall systems and finish materials for flooring.

### **Funding Data**

The project will be funded by CSU Systemwide Revenue Bonds (\$9,569,000), campus designated capital reserves (\$5,000,000), and Long Beach Memorial Care donation (\$10,000,000). Construction phase funding (\$159,540,000) will rely on a future increase in the CSU's operating budget or other funding sources to be determined.

### **California Environmental Quality Act (CEQA) Action**

A Tiered Initial Study/Mitigated Negative Declaration (Tiered IS/MND) to the 2008 Master Plan Update Environmental Impact Report (EIR) was prepared to analyze the potentially significant environmental effects of the proposed project in accordance with the requirements of the California Environmental Quality Act (CEQA) and the State CEQA Guidelines. The Draft Tiered IS/MND was made available to the public for review and comment from May 27, 2022 to June 27, 2022. Two written comment letters were received at the close of the public review period, from the Los Angeles Sanitation District and the Gabrieleño Band of Mission Indians – Kizh Nation. Neither letter raised substantive new issues not already addressed in the Draft Tiered IS/MND or resulted in the need for substantive revisions. The Gabrieleño Band of Mission Indians – Kizh Nation reiterated comments already raised during formal Assembly Bill (AB) 52 consultation between the Tribe and CSULB regarding the potential for impacts to tribal cultural resources and need for mitigation, including tribal construction monitoring. The Los Angeles County Sanitation District comment letter provided technical clarifications regarding sewer infrastructure serving the campus and did not raise any substantive issues.

The Tiered IS/MND concluded that impacts resulting from the proposed project, including potential impacts to tribal cultural resources, are either less than significant or mitigable to a less than significant level with the implementation of mitigation measures contained in the Mitigation Monitoring and Reporting Program adopted as part of 2008 Master Plan Update EIR approval. Applicable mitigation measures are identified in the Tiered IS/MND. Accordingly, there is no substantial evidence, in light of the whole record, that the Peterson Hall 1 Replacement project may have a significant effect on the environment. This conclusion is supported by Section 15070 of the State CEQA Guidelines. The finalized Tiered IS/MND is available for review at: <https://www.csulb.edu/beach-building-services/california-environmental-quality-act-ceqa-compliance>.

### **Recommendation**

The following resolution is presented for approval:

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

1. The Tiered IS/MND to the 2008 Master Plan Update EIR was prepared to evaluate the environmental effects associated with the Peterson Hall 1 Replacement project and confirms the project will not result in new significant environmental impacts that cannot be mitigated, pursuant to the requirements of CEQA and the State CEQA Guidelines.
2. This resolution is adopted pursuant to the requirements of Section 21081 of the Public Resources Code and Section 15091 of the State CEQA Guidelines, which require that the Board of Trustees make findings prior to the approval of a project.
3. The Board of Trustees hereby approves the Tiered IS/MND to the 2008 Master Plan Update EIR and reaffirms prior adoption of the Findings of Fact and Mitigation Monitoring and Reporting Program prepared for that EIR, including all mitigation measures identified therein.
4. The mitigation measures contained within the 2008 Master Plan Update EIR Mitigation Monitoring and Reporting Program that are applicable to the Peterson Hall 1 Replacement project are hereby incorporated by reference and shall be monitored and reported in accordance with the requirements of CEQA (Public Resources Code Section 21081.6).
5. The Board of Trustees hereby approves the Tiered IS/MND to the 2008 Master Plan Update EIR as complete and in compliance with CEQA.

6. 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).
7. The California State University, Long Beach Peterson Hall 1 Replacement Building (Seismic) project will benefit the California State University.
8. The schematic plans for the California State University, Long Beach Peterson Hall 1 Replacement Building (Seismic) project are approved at a project cost of \$184,109,000 at CCCI 10461.