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September 1, 2021

The Honorable Nancy Skinner, Chair
Senate Budget and Fiscal Review Committee
State Capitol, Room 5094
Sacramento, CA 95814

The Honorable Philip Y. Ting, Chair
Assembly Budget Committee
State Capitol, Room 6026
Sacramento, CA 95814

The Honorable John Laird, Chair
Senate Budget Subcommittee No. 1 on Education
State Capitol, Room 5019
Sacramento, CA 95814

Lisa Qing
Legislative Analyst's Office
925 L Street, Suite 1000
Sacramento, CA 95814

The Honorable Kevin McCarty, Chair
Assembly Budget Subcommittee No. 2 on Education Finance
State Capitol, Room 2136
Sacramento, CA 95814

2022-2023 Capital Outlay Program Preliminary Report

Enclosed is an electronic copy of the California State University (CSU) Preliminary 2022-2023 Capital Outlay Program report submitted in conformance with Education Code (EDC) section 89772 (a)(1). A final report of the 2022-2023 Multi-Year Plan will be provided by December 1, 2021.

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

Thank you for your continued support. Should you have any questions, please do not hesitate to call me at (562) 951-4146.

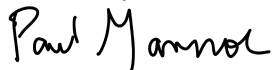
CSU Campuses
Bakersfield
Channel Islands
Chico
Dominguez Hills
East Bay

Fresno
Fullerton
Humboldt
Long Beach
Los Angeles
Maritime Academy

Monterey Bay
Northridge
Pomona
Sacramento
San Bernardino
San Diego

San Francisco
San José
San Luis Obispo
San Marcos
Sonoma
Stanislaus

Sincerely,



Paul Gannoe

Chief, Planning and Design

Capital Planning, Design and Construction

PG:mc

Distribution:

Randy Katz, Finance Budget Analyst, Department of Finance

Steve Relyea, Executive Vice Chancellor/Chief Financial Officer, Business and Finance,
CSU Office of the Chancellor

Brad Wells, Assistant Vice Chancellor, Business and Finance, CSU Office of the Chancellor

Ryan Storm, Assistant Vice Chancellor, Budget, CSU Office of the Chancellor

Nichole Muñoz-Murillo, Assistant Vice Chancellor, Advocacy and State Relations,
CSU Office of the Chancellor

Elvyra F. San Juan, Assistant Vice Chancellor, Capital Planning, Design and Construction,
CSU Office of the Chancellor

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

| | | | |
|--|--|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. <small>Click or tap here to enter text.</small> |
| Budget Request Name <small>Click or tap here to enter text.</small> | Capital Outlay Program ID <small>Click or tap here to enter text.</small> | Capital Outlay Project ID <small>Click or tap here to enter text.</small> | |

Project Title

Bakersfield – Energy & Engineering Innovation Building

Project Status and Type

Status: New Continuing Type: Major Minor

Project Category (Select one)

CRI (Critical Infrastructure)
 WSD (Workload Space Deficiencies)
 ECP (Enrollment Caseload Population)
 SM (Seismic)
 FLS (Fire Life Safety)
 FM (Facility Modernization)
 PAR (Public Access Recreation)
 RC (Resource Conservation)

| | | |
|---|-------------------------------|--|
| Total Request (in thousands) \$ 83,175 | Phase(s) to be Funded PWCE | Total Project Cost (in thousands) \$ 83,175 |
|---|-------------------------------|--|

Budget Request Summary

This project will construct a new 49,000 ASF/77,000 GSF building to support the growth for the School of Natural Sciences, Mathematics and Engineering and enhance the quality of student learning and increase campus capacity for community outreach and partnerships. This proposed building (#73) will provide 336 FTE (280 FTE lecture, 56 FTE upper division teaching lab), research labs, 22 faculty offices, instructional support space for computer science, engineering, and physics, and a 240-seat auditorium. University Extended Education will be included in this building, occupying approximately 6,300 ASF. This portion of the project will be funded by University Extended Education.





| | | |
|---|---|--------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small> | CCCI 8287 |
|---|---|--------------|

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

Impact on Support Budget

One-Time Costs Yes No Swing Space Needed Yes No
 Future Savings Yes No Generate Surplus Property Yes No
 Future Costs Yes No

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

| | | | |
|--|------------------|--|------------------|
| Prepared By H. Lin  <small>Hong Lin (Sep 1, 2021 11:07 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 13:44 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyria San Juan (Sep 3, 2021 12:49 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyria San Juan (Sep 3, 2021 12:49 PDT)</small> | Date 9/1/2021 |

| | |
|---|---|
| Department of Finance Use Only | |
| Principal Program Budget Analyst <small>Click or tap here to enter text.</small> | Date submitted to the Legislature <small>Click or tap to enter a date.</small> |

A. COBCP Abstract:

Bakersfield – Energy and Engineering Innovation Building – \$83,175,000 for Preliminary Plans, Working Drawings, and Construction. The project will support high-impact practices in teaching, interdisciplinary research, and community outreach and partnerships. This project will construct a new 49,000 ASF/77,000 GSF building to support the growth for the School of Natural Sciences, Mathematics and Engineering and enhance the quality of student learning and increase campus capacity for community outreach and partnerships. This proposed building (#73) will provide a 240-seat auditorium, 336 FTE (280 FTE lecture, 56 FTE upper division teaching lab), research labs, 22 faculty offices, and instructional support space for computer science, engineering, and physics. University Extended Education will be included in this building, occupying approximately 6,300 ASF. This portion of the project will be funded by University Extended Education.

Total project costs are estimated at \$83,175,000, including Preliminary Plans (\$2,052,000), Working Drawings (\$2,702,000), and Construction (\$78,421,000). The construction amount includes \$62,454,000 for the construction contract, \$2,498,000 for contingency, \$703,000 for architectural and engineering services, and \$6,184,000 for other project costs.

The current project schedule estimates Preliminary Plans will begin in July 2022 and will be completed in January 2023. The Working Drawings are estimated to begin in January 2023 and will be approved in August 2023. Construction is scheduled to begin in February 2024 and will be completed in July 2025.

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

California State University, Bakersfield has seen annual increases in enrollment for many years and the majority of that increase has been in sciences. In terms of the full-time equivalent student (FTES), campus reported the enrollment in sciences have increased from 1,502 in fall 2008 to 2,157 in fall 2019, representing 44 percent of the FTES growth. Bakersfield campus is the only public four-year institution within 100 miles able to meet the region's STEM workforce needs. The region is the top producer of oil and natural gas, and it has the largest solar and wind farms in the nation. It is a top agricultural area and has a growing manufacturing and logistics sector. Overall enrollment projection in the Central Valley area is growing. According to the Demand, Capacity Assessment, and Cost Analysis for Campus Sites report which was transmitted to the Legislature and presented to the CSU Board of Trustees in July 21-22, 2020 meeting, over the next 15 years, CSU enrollment in Central Valley is projected to increase by 10,400 FTES or 35.3%.

Energy and Engineering Innovation Building will address the space need for teaching labs, lab support and instructional support space for computer science, engineering and physics. The existing upper division teaching lab for computer science can only meet 85% of the enrollment needs projected in 2026/27. For engineering, the existing upper division teaching lab can only meet 24% of the enrollment needs. For physics, there is no upper division teaching lab to support the enrollment needs. Furthermore, many existing teaching labs and computer labs are outdated. With the increase in enrollment in sciences, this project will create flexible teaching labs designed to support efficiencies (shared instrumentation, preparation and storage space), interdisciplinary learning, and modern active-learning pedagogies.

Additionally, the campus has space deficits in lecture and faculty offices. Infrastructure Improvements projects for building #1 and building #3 will lose 429 FTE lecture space. The proposed 280 FTE lecture space in this project will offset partial lecture space loss from the Infrastructure Improvements projects. The campus has a space shortage of faculty offices as well. Based on the projected enrollment in 2026/27, CSU Bakersfield needs additional 253 faculty offices. The proposed 22 faculty offices in this project will address a small portion of campus faculty office space deficiency.

The proposed 240-seat auditorium will address the space need for large size multipurpose room. Currently, CSU Bakersfield only has one 140-seat classroom, which is the largest classroom on campus. The proposed 240-seat auditorium will allow the campus to schedule large lecture classes, seminars, trainings and increase community focused programs.

The Energy and Engineering Innovation Building will advance the research agenda of academic departments by increasing available research space. Research experiences are transformative for undergraduates, and the availability of undergraduate research experiences is increasingly considered a necessary component of modern science pedagogy.

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

The Energy and Engineering Innovation Building will enhance the quality of student learning and provide research opportunities for students. Student-faculty research laboratory and project spaces are necessary for the recruitment and retention of a diverse, high-quality faculty committed to maintaining robust scholarship programs and to involving students in research. This project will also strengthen community engagement and outreach.

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

Alternative 1 – No Project

Without the Energy and Engineering Innovation Building project, campus has to restrict enrollments in programs experiencing the most growth, including Computer Science and Engineering by designating them as impacted programs. Campus will have to put further development of program expansions and programs on the academic master plan (e.g. master's degree in computer science) on hold, and reduce expectations for faculty scholarship and student research opportunities for science.

Alternative 2 – Energy and Engineering Innovation Building

This project will construct a new 49,000 ASF/77,000 GSF building to support the growth for the School of Natural Sciences, Mathematics and Engineering and enhance the quality of student learning and increase campus capacity for community outreach and partnerships. This proposed building (#73) will provide a 240-seat auditorium, 336 FTE (280 FTE lecture, 56 FTE upper division teaching lab), research labs, 22 faculty offices, and instructional support space for computer science, engineering, and physics.

E. Recommended Solution:

1. Which alternative and why?

Alternative 2 is the preferred solution. No similar space exists on campus that could be modified to accommodate the unique science and engineering programs. The Energy and Engineering Innovation Building will support the growth for the School of Natural Sciences, Mathematics and Engineering and enhance the quality of student learning and increase campus capacity for community outreach and partnerships.

2. Detailed scope description.

The Energy and Engineering Innovation Building will be located between Science III and the Health Center. It is the first academic building encountered on the walkway from the two main southern parking lots, and its striking façade sets the tone for the campus. Students and visitors alike are drawn into the covered U-shaped forecourt where tables, benches, curving walkways, and decorative water-wise plantings create inviting spaces for studying and conversing.

The 49,000 ASF/77,000 GSF Energy and Engineering Innovation building (#73) will provide a 240-seat auditorium, 336 FTE (280 FTE lecture, 56 FTE upper division teaching lab), research labs, 22 faculty offices, and instructional support space for computer science, engineering, and physics.

3. Basis for cost information.

Cost information was developed through the feasibility study and escalated to 2022-2023 costs. Project funding is requested through a combination of systemwide and campus sources.

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

N/A

5. Complete description of impact on support budget.

The project is eligible for support budget maintenance funding.

6. Identify and explain any project risks.

No risks have been identified as this project will be built on a greenfield site.

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

State Fire Marshal, DSA access review, third party plan check, CSU Seismic Review, CSU Mechanical Board review.

F. Consistency with Government Code Section 65041.1:

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

Yes. The proposed project promotes infill development and is located on a site identified for future development on the approved Master Plan which takes advantage of existing infrastructure.

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

Yes. The proposed project is an infill development which utilizes an existing site and infrastructure.

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

Yes. The proposed project site will encourage more centralized development patterns on campus and will support the efficient use of land.

G. Attachments:

1. Project Cost Estimate

CPDC Proj No: _____
 Project Type: **MAJOR**

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

Date: 08/26/21
 Budget Year: 2022-2023
 CCC: 8287
 EPI: 4281

Campus: **CSU BAKERSFIELD**
 Project: **Energy & Engineering Innovation Building**

Arch/Engr: [AE Firm Name]
 Contractor: [Contractor Company Name]

Delivery Type: **CM @ RISK**
 Phase: **BUDGET @ COBCPI/AMEND**

| Project Schedule | | Duration | | Net Area | Net Const | Renov |
|--|---|----------|------|----------|-----------|-------|
| Project Started | @ | Jul-22 | | | | |
| Schematics Approval (BOT) | @ | Nov-22 | 150 | | | |
| Preliminary Plans Completed | @ | Jan-23 | 60 | | | |
| Working Drawings Completed | @ | Aug-23 | 210 | | | |
| Construction Started (NTP) | @ | Feb-24 | 180 | | | |
| Construction Completed (NOC) | @ | Jul-25 | 510 | | | |
| Total Project Duration (Calendar Days) | | | 1110 | | | |

| | NEW CONSTRUCTION | | RENOVATION | | TOTAL | \$/sq.ft. |
|--|-------------------|--------|-----------------|--------------------|---------------|-------------------|
| | STATE | CAMPUS | STATE | CAMPUS | | |
| BUILDING | | | | | | |
| A10 Foundations..... | \$ | | | | | |
| A20 Basement Construction..... | \$ | | | | | |
| A SUBSTRUCTURE | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| B10 Superstructure(Vertical, Floor, & Roof)..... | \$ | | | | | |
| B20 Exterior Enclosure..... | \$ | | | | | |
| B30 Roofing..... | \$ | | | | | |
| B SHELL | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| C10 Interior Construction..... | \$ | | | | | |
| C20 Stairways..... | \$ | | | | | |
| C30 Interior Finishes..... | \$ | | | | | |
| C INTERIORS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| D10 Conveying Systems..... | \$ | | | | | |
| D20 Plumbing Systems..... | \$ | | | | | |
| D30 HVAC Systems..... | \$ | | | | | |
| D40 Fire Protection Systems..... | \$ | | | | | |
| D50 Electrical Systems..... | \$ | | | | | |
| D5050 Telecom..... | \$ | | | | | |
| D BUILDING SERVICES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| E10 Group I Equipment..... | \$ | | | | | Costguide: \$0.00 |
| E20 Furnishings (i.e. Group I casework)..... | \$ | | | | | |
| E EQUIPMENT AND FURNISHINGS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| F10 Special Construction..... | \$ | | | | | |
| F20 Selective Demolition (Excluding hazmat removal)..... | \$ | | | | | |
| F2020 Hazardous Material Removal..... | \$ | | | | | |
| F50 Sustainable Building Measures..... | \$ | | | | | |
| F SPECIAL CONSTRUCTION & DEMOLITION | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| F60 GENERAL REQUIREMENTS - Building | \$ | | | | \$ 0 | \$0.00 |
| 1. TOTAL BUILDING includes G1020 to G100 & Escalation | \$ 45,373,000 | \$ 0 | \$ 0 | \$ 0 | \$ 45,373,000 | \$585.48 |
| G1020 Site Prep & Site Improvements..... | \$ 1,738,000 | 0 | 0 | 0 | | |
| G3040 Site Utilities (Civil, Mechanical, Electrical & Telecom)..... | \$ 254,000 | | | | | Bldg+GC+Ins \$693 |
| G2050 Landscape Budget..... | \$ 276,000 | | | | | |
| G50 Sustainable Site Measures..... | \$ 507,000 | | | | | |
| G90 Other Site Construction..... | \$ | | | | | |
| G100 General Requirements - Sitework..... | \$ | | | | | |
| 2. TOTAL SITEWORK | \$ 2,775,000 | \$ 0 | \$ 0 | \$ 0 | \$ 2,775,000 | \$35.81 |
| 3. SUBTOTAL: BUILDING and SITEWORK | \$ 48,148,000 | \$ 0 | \$ 0 | \$ 0 | \$ 48,148,000 | |
| 4. Escalation to midpoint of Construction..... | \$ 5,687,000 | \$ 0 | \$ 0 | \$ 0 | \$ 5,687,000 | |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION | \$ 53,835,000 | \$ 0 | \$ 0 | \$ 0 | \$ 53,835,000 | \$694.67 |
| 6. Z10 CM Overhead & Profit..... | \$ 3,200,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,200,000 | \$111.22 |
| a. CM Contingency..... | \$ 1,920,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,920,000 | |
| b. CM Construction Services (C)..... | \$ 3,499,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,499,000 | |
| c.Not Applicable..... | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| d.Not Applicable..... | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| e.Not Applicable..... | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| f.Not Applicable..... | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 7. TOTAL GMP | \$ 62,454,000 | \$ 0 | \$ 0 | \$ 0 | \$ 62,454,000 | \$805.89 |
| 8. FEES & CONTINGENCY (Basic Services) | | | | | | |
| a. A/E & CM Services During PW..... | | | STATE 3,780,700 | CAMPUS 0 | | |
| b. A/E Services During Construction..... | | | 703,000 | 0 | | |
| c. Campus Contract Management Services..... | | | 4,390,000 | 0 | | |
| d. Campus Project Contingency..... | | | 2,498,000 | 0 | | |
| f. Total Fees & Contingency | | | 11,371,700 | 0 | \$ 11,371,700 | |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e) | \$ 73,825,700 | \$ 0 | \$ 73,825,700 | \$ 0 | \$ 73,825,700 | |
| 10. CEQA On-Site/Off-Site Mitigation..... | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 11. Required Additional Services During PW Phase..... | \$ 973,000 | \$ 0 | \$ 0 | \$ 0 | \$ 973,000 | |
| 12. Required Additional Services During Construction..... | \$ 472,000 | \$ 0 | \$ 0 | \$ 0 | \$ 472,000 | |
| a. Builders Risk Insurance Premium/ Seismic Fund..... | \$ 260,000 | \$ 0 | \$ 0 | \$ 0 | \$ 260,000 | |
| b. Owner Controlled Insurance Premium..... | \$ 1,062,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,062,000 | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment | \$ 76,592,700 | \$ 0 | \$ 76,592,700 | \$ 0 | \$ 76,592,700 | \$988.33 |
| 14. Group II Equipment..... | \$ 6,582,000 | \$ 0 | \$ 0 | \$ 0 | \$ 6,582,000 | |
| 15. TOTAL: PROJECT COST incl. Group II Equipment | \$ 83,175,000 | \$ 0 | \$ 83,175,000 | \$ 0 | \$ 83,175,000 | \$1,073.27 |
| 16. Project Funds | | | | | | |
| a. Campus Designated Reserves..... | | | | \$ 4,660,000 PW | | |
| b. Systemwide Revenue Bond..... | | | | \$ 78,515,000 WCE | | |
| c. State Appropriation..... | | | | | | |
| d. Donor / Auxiliary / Other Funds..... | | | | | | |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e)..... | | | | \$ 0 | | |
| 18. Project Fund Schedule | | | | | | |
| Received prior to 2022-2023..... | \$ | | \$ | | | |
| Requested for 2022-2023..... | \$ 78,515,000 WCE | | \$ 4,660,000 PW | | | |
| Requested after 2022-2023..... | \$ | | \$ | | | |
| | | | | State 71,839,000 C | Campus 0 C | |
| | | | | 71,933,000 | 4,660,000 | |
| | | | | 6,582,000 E | | E |

Hong Lih (Sep 1, 2021 11:07 PDT)
 Elvyra F. San Juan, Assistant Vice Chancellor
 The California State University, Capital Planning, Design and Construction

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

| | | | |
|---------------------------------|------------------------------|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. Click or tap here to enter text. |
|---------------------------------|------------------------------|--|---|

| | | |
|--|--|--|
| Budget Request Name Click or tap here to enter text. | Capital Outlay Program ID Click or tap here to enter text. | Capital Outlay Project ID Click or tap here to enter text. |
|--|--|--|

Project Title
 Dominguez Hills – Natural Sciences and Mathematics Building Renovation (Seismic)

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

Project Category (Select one)

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

| | | |
|--|------------------------------------|---|
| Total Request (in thousands) \$ 82,142 | Phase(s) to be Funded WC | Total Project Cost (in thousands) \$ 85,642 |
|--|------------------------------------|---|

Budget Request Summary

This project will renovate the existing 51,300 ASF/85,500 GSF Natural Sciences and Mathematics (#50) building, which was constructed in 1974, as a subsequent phase to the construction of the new Center for Science and Innovation building. Recapturing of unused space and additions will yield a 61,427 ASF/90,112 GSF facility. The renovation will provide faculty offices, interactive classrooms, dry instructional laboratories, and support facilities for the departments in the College of Natural and Behavioral Sciences that remain in the existing facility. The building is classified as Seismic Performance Rating Level of VI and currently has a 10-year recurring and non-recurring renewal need of \$28.7 million. At completion, this facility will deliver capacity for 267 net new FTE in classrooms and laboratories. Of the total project cost, \$82,142,000 is requested in Systemwide Revenue Bonds, \$3,500,000 has been funded from prior Systemwide Revenue Bonds.





| | | |
|--|---|---------------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text. | CCCI 8287 |
|--|---|---------------------|

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

Impact on Support Budget

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

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

| | | | |
|--|-------------------------|--|-------------------------|
| Prepared By T. O'Neil  <small>Theresa O'Neil (Aug 31, 2021 16:52 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 05:12 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:53 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:53 PDT)</small> | Date 9/1/2021 |

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

A. COBCP Abstract:

Dominguez Hills – Natural Sciences and Mathematics Building Renovation (Seismic) – \$82,142,000 for Working Drawings and Construction. This project will renovate the existing 51,300 ASF/85,500 GSF Natural Sciences and Mathematics (#50) building, which was constructed in 1974, as a subsequent phase to the construction of the new Center for Science and Innovation science building. Recapturing of unused space and additions will yield a 61,427 ASF/90,112 GSF facility.

Total project costs are estimated at \$85,642,000, including Preliminary Plans (\$3,261,000), Working Drawings (\$3,246,000), and Construction (\$79,135,000). The construction amount includes \$62,877,000 for the construction contract, \$3,654,000 for contingency, \$1,021,000 for architectural and engineering services, \$5,082,000 for other project costs, and \$6,501,000 for Group 2 Equipment. Of the total project cost, \$82,142,000 in Systemwide Revenue Bonds is requested, \$3,500,000 has been funded from prior Systemwide Revenue Bonds.

The current project schedule outlines Preliminary Plans, which began in November 2019 and were completed in July 2021. The Working Drawings began in August 2021 and will be approved in September 2022. Construction is scheduled to begin in January 2023 and will be completed in September 2024.

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

The facilities condition report by ISES indicates a ten-year recurring and nonrecurring renewal need of \$28.679 million. Mechanical, electrical and plumbing systems are the major drivers of this renewal need.

The building is also at risk in a seismic event. It is classified as a Category 2 in the CSU system of seismic risk categories. This repair was not identified in the ISES report, but by a separate seismic evaluation by Inertia Engineers, as part of a feasibility study done in 2015. The study determined a seismic rating of level VI and that 1) some of the shear walls are not continuous to the foundation, and that 2) the building has changes in the horizontal dimension of the lateral force resisting system of more than 30% in a story relative to adjacent stories; and 3) that the seismic in-plane shear demands greatly exceed the capacity of the existing shear walls. With the completion of the new Science and Innovation building in Fall 2020, the chemistry, bio chemistry and biology laboratories and faculty have vacated a large portion of the existing NSM building. This will allow the campus to address the seismic deficiencies and consolidate most of the departments of the NBS College -except psychology which remains in Social and Behavioral Sciences (SBS) Building. It will also allow for conversion of old fume hood wet labs to classrooms, dry teaching labs, and much needed space for the growing Computer Science department. The renovation will also address the current HVAC system of 100% exchange air, and replace lighting with LED, saving energy costs.

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

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

1. Outstanding Academic Programs: The renovated NSM building, combined with the new Centre for Science and Innovation, will support CSUDH's ability to attract and retain the best and brightest faculty and students in the sciences
2. Innovative Learning Environment: The proposed project is a direct result of the implementation of Objective A of the Innovative Learning Environment goal, which outlines the importance and roadmap for planning the renovation and construction of effective classrooms, labs and other learning spaces. It also supports the goal of enabling student access to co-curricular activities with the adjacencies to the new Centre for Science and Innovation.

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

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

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

E. Recommended Solution:

1. Which alternative and why?

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

2. Detailed scope description.

This project will address seismic deficiencies and much needed renovations in the existing 51,300 ASF/85,500 GSF Natural Sciences and Mathematics (NSM) building (#50), which was constructed in 1974. This project will renovate general use classrooms, dry instructional laboratories, and support facilities for the disciplines of Physics, Earth Sciences, Anthropology, Computer Sciences and Mathematics in the College of Natural and Behavioral Sciences (NBS). Recapturing of unused space and additions will yield 61,427 ASF/90,112 GSF facility.

The existing building, NSM, is an integral part of the campus. It shares a common plaza with the new Science and Innovation building, which was master planned to form a Science Court with NSM, with faculty and students moving between the two buildings and their respective instructional and collaborative spaces. The project will provide space for the Dean of the College of Natural and Behavioral Sciences, presently located at some distance on the fifth floor of the Cain Library. The Dean's offices and advising for students will become more readily accessible and a part of the Sciences labs and offices. The project will also provide space for discipline-specific computer labs for the growing department of computer science and computer technology. The renovated building will accommodate an additional 267 FTE (191 in lecture and 76 in teaching labs).

The project will also relocate the Anthropology department, which is presently located in inadequate space in the Social and Behavioral Sciences building, to have better space for faculty and researchers and provide lab support space for anthropological artifacts. The project will replace the 1970's era observatory and build a modest planetarium addition. Although the psychology faculty will remain in the SBS building, the renovation will provide a vivarium for to support faculty and graduate psychology research. Most importantly, the project will convert old fume hood lab space to classrooms and computer labs. The co-location of departments will yield efficiencies, students and faculty will be able to work together in close proximity, furthering collaboration and helping to improve the hard science education of the students.

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

3. Basis for cost information.

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

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

The recommended solution is the less expensive and sustainable option. This project will eliminate \$26 million of renewal costs for the NSM building and address the seismic deficiencies of the building. This project will also greatly improve the building's energy efficiency.

5. Complete description of impact on support budget.

There is no increase in support budget as this is an existing building, a small amount of net-new additional square footage is being added and will be part of a small increase in custodial funding request.

6. Identify and explain any project risks.

The project will include typical construction project risks. Ongoing feasibility study will identify potential project risks.

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

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

F. Consistency with Government Code Section 65041.1:

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

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

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

This project proposes to strengthen the building structure and address its deficiencies in a seismic event and renovate the building to serve the campus' pressing needs for classroom space and modern science instructional space. This project proposes to address its seismic deficiencies and deferred maintenance and code compliance issues, as well as to provide consolidated space for the departments of the College of Natural and Behavioral Sciences (NBS) and build a modest addition for a planetarium. Following the seismic retrofit, the building is expected to achieve a performance rating of IV. Renovating NSM is the most programmatically beneficial approach to

addressing the critical need for general use classrooms, Science instructional space and faculty office deficits.

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

This project preserves, repairs and re-uses the building; therefore, it reduces waste at the source. It does not contribute to the environmental impact of the demolition of an 80,000 GSF, 3 story reinforced concrete building, by choosing the option of repair and re-use; this option offsets the environmental impact associated with the extraction and consumption of virgin resources and production of new materials; it conserves landfill space. It preserves a precious legacy of mid-century modern architectural style in Southern California.

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

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

CPDC Proj No: DH-1107
 Project Type: MAJOR

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

7

Date: 08/25/21

Budget Year: 2022/23

CCI: 8287

EPI: 4281

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

| Project Schedule | | Duration |
|--|---|------------|
| Project Started | @ | Nov-19 |
| Schematics Approval (BOT) | @ | Apr-21 531 |
| Preliminary Plans Completed | @ | Aug-21 120 |
| Working Drawings Completed | @ | Sep-22 390 |
| Construction Started (NTP) | @ | Jan-23 120 |
| Construction Completed (NOC) | @ | Sep-24 610 |
| Total Project Duration (Calendar Days) | | 1771 |

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

| BUILDING | NEW CONSTRUCTION | | | RENOVATION | | | TOTAL | \$/sq.ft. |
|--|------------------|---------------|---------------|---------------|---------------|--------|-----------|---------------------|
| | Planetarium | STATE | CAMPUS | STATE | CAMPUS | | | |
| A10 Foundations | \$ 166,863 | \$ 581,294 | | | | | | |
| A20 Basement Construction | \$ | | | | | | | |
| A SUBSTRUCTURE | \$ 0 | \$ 167,000 | \$ 581,000 | \$ 0 | \$ 748,000 | | \$ 8.30 | |
| B10 Superstructure (Vertical, Floor, & Roof) | \$ 636,767 | \$ 2,818,903 | | | | | | |
| B20 Exterior Enclosure | \$ 783,614 | \$ 5,652,825 | | | | | | |
| B30 Roofing | \$ 186,588 | \$ 583,898 | | | | | | |
| B SHELL | \$ 0 | \$ 1,607,000 | \$ 9,056,000 | \$ 0 | \$ 10,663,000 | | \$ 118.33 | |
| C10 Interior Construction | \$ 129,460 | \$ 4,331,175 | | | | | | |
| C20 Stairways | \$ | \$ 251,436 | | | | | | |
| C30 Interior Finishes | \$ 310,763 | \$ 3,958,862 | | | | | | |
| C INTERIORS | \$ 0 | \$ 440,000 | \$ 8,541,000 | \$ 0 | \$ 8,981,000 | | \$ 99.66 | |
| D10 Conveying Systems | \$ 442,570 | | | | | | | |
| D20 Plumbing Systems | \$ 39,591 | \$ 1,682,683 | | | | | | |
| D30 HVAC Systems | \$ 310,520 | \$ 7,815,774 | | | | | | |
| D40 Fire Protection Systems | \$ 84,855 | \$ 1,177,303 | | | | | | |
| D50 Electrical Systems | \$ 274,590 | \$ 6,657,925 | | | | | | |
| D50 ^{so} Telecom | \$ | | | | | | | |
| D BUILDING SERVICES | \$ 0 | \$ 710,000 | \$ 17,776,000 | \$ 0 | \$ 18,486,000 | | \$ 205.14 | |
| E10 Group I Equipment | \$ 10,059 | \$ 468,621 | | | | | | Costguide: \$431.44 |
| E20 Furnishings (i.e. Group I casework) | \$ 0 | \$ 88,754 | \$ 1,666,870 | | | | | |
| E EQUIPMENT AND FURNISHINGS | \$ 0 | \$ 99,000 | \$ 2,135,000 | \$ 0 | \$ 2,234,000 | | \$ 24.79 | |
| F10 Special Construction | \$ 0 | \$ 1,995,067 | | | | | | |
| F20 Selective Demolition (Excluding hazmat removal) | \$ | | \$ 2,156,754 | | | | | |
| F20 ^{so} Hazardous Material Removal | \$ | | \$ 828,322 | | | | | |
| F50 Sustainable Building Measures and Phasing | \$ | | | | | | | |
| F SPECIAL CONSTRUCTION & DEMOLITION | \$ 0 | \$ 1,995,000 | \$ 2,985,000 | \$ 0 | \$ 4,980,000 | | \$ 55.26 | |
| F60 GENERAL REQUIREMENTS - Building | \$ | \$ 127,477 | \$ 950,285 | \$ | \$ 1,078,000 | | \$ 11.96 | |
| 1. TOTAL BUILDING | \$ 0 | \$ 5,145,000 | \$ 42,024,000 | \$ 0 | \$ 47,169,000 | | \$ 523.45 | |
| G1020 Site Prep & Site Improvements | \$ 114,603 | \$ 1,917,246 | | | | | | |
| G3040 Site Utilities (Civil, Mechanical, Electrical & Telecom) | \$ | \$ 1,432,641 | | | | | | Bldg+GC+Ins \$596 |
| G2050 Landscape Budget | \$ | \$ 972,558 | | | | | | |
| G50 Sustainable Site Measures | \$ | | | | | | | |
| G90 Other Site Construction | \$ | | | | | | | |
| G100 General Requirements - Sitework | \$ | \$ 301,672 | | | | | | |
| 2. TOTAL SITEWORK | \$ 0 | \$ 115,000 | \$ 4,624,000 | \$ 0 | \$ 4,739,000 | | \$ 52.59 | |
| 3. SUBTOTAL: BUILDING and SITEWORK | \$ 0 | \$ 5,260,000 | \$ 46,648,000 | \$ 0 | \$ 51,908,000 | | | |
| 4. Escalation to midpoint of Construction | \$ 0 | \$ 403,767 | \$ 4,782,320 | \$ 0 | \$ 5,186,087 | | | |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION | \$ 0 | \$ 5,664,000 | \$ 51,430,000 | \$ 0 | \$ 57,094,000 | | \$ 633.59 | |
| 6. Z10 CM Overhead & Profit | \$ 171,093 | \$ 1,523,519 | \$ 1,694,612 | \$ 0 | \$ 1,694,612 | | \$ 64.17 | |
| a. CM Contingency | \$ 105,496 | \$ 939,400 | \$ 1,044,896 | \$ 0 | \$ 1,044,896 | | | |
| b. CM Construction Services (C) | \$ 307,272 | \$ 2,736,143 | \$ 3,043,415 | \$ 0 | \$ 3,043,415 | | | |
| c. Not Applicable | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | | |
| e. Not Applicable | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | | |
| f. Not Applicable | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | | |
| 7. TOTAL GMP | \$ 0 | \$ 6,248,000 | \$ 56,629,000 | \$ 0 | \$ 62,877,000 | | \$ 697.77 | |
| 8. FEES & CONTINGENCY (Basic Services) | | | STATE | CAMPUS | | | | |
| a. A/E & CM Services During PW | | \$ 4,053,000 | \$ 4,053,000 | \$ 0 | | | | |
| b. A/E Services During Construction | | \$ 1,021,000 | \$ 1,021,000 | \$ 0 | | | | |
| c. Campus Contract Management Services | | \$ 4,422,000 | \$ 4,422,000 | \$ 0 | | | | |
| d. Campus Project Contingency | | \$ 3,654,000 | \$ 3,654,000 | \$ 0 | | | | |
| f. Total Fees & Contingency | | \$ 13,150,000 | \$ 13,150,000 | \$ 0 | \$ 13,150,000 | | | |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e) | | \$ 76,027,000 | \$ 76,027,000 | \$ 0 | \$ 76,027,000 | | | |
| 10. CEQA On-Site/Off-Site Mitigation | | \$ 0 | \$ 0 | \$ 0 | | | | |
| 11. Required Additional Services During PW Phase | | \$ 2,454,000 | \$ 2,454,000 | \$ 0 | | | | |
| 12. Required Additional Services During Construction | | \$ -710,000 | \$ -710,000 | \$ 0 | | | | |
| a. Builders Risk Insurance Premium/ Seismic Fund | | \$ 301,000 | \$ 301,000 | \$ 0 | | | | |
| b. Owner Controlled Insurance Premium | | \$ 1,069,000 | \$ 1,069,000 | \$ 0 | | | | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment | | \$ 79,141,000 | \$ 79,141,000 | \$ 0 | \$ 79,141,000 | | \$ 878.25 | |
| 14. Group II Equipment | | \$ 6,501,000 | \$ 6,501,000 | \$ 0 | | | | |
| 15. TOTAL: PROJECT COST incl. Group II Equipment | | \$ 85,642,000 | \$ 85,642,000 | \$ 0 | \$ 85,642,000 | | \$ 950.40 | |
| 16. Project Funds | | | | | | | | |
| a. State One-Time Funding | | \$ | \$ | \$ | | | | |
| b. Systemwide Revenue Bond 2019/20 Infrastructure Improvements | | \$ 3,500,000 | \$ 3,500,000 | \$ 0 | | | | |
| c. Future Systemwide Revenue Bonds | | \$ 82,142,000 | \$ 82,142,000 | \$ 0 | | | | |
| d. Campus Reserves | | \$ | \$ | \$ | | | | |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e) | | \$ 0 | \$ 0 | \$ 0 | | | | |
| 18. Project Fund Schedule | | | State | Campus | | | | |
| Received prior to 2022/23 | | \$ 3,500,000 | \$ 3,500,000 | \$ 0 | | | | |
| Requested for 2022/23 | | \$ 82,142,000 | \$ 82,142,000 | \$ 0 | | | | |
| Requested after 2022/23 | | \$ | \$ | \$ | | | | |
| | | | | | State | Campus | | |
| | | | | | 3,261,000 P | 0 P | | |
| | | | | | 3,246,000 W | 0 W | | |
| | | | | | 72,634,000 C | 0 C | | |
| | | | | | 79,141,000 | 0 | | |
| | | | | | 6,501,000 E | 0 E | | |

Form CPDC 2-7 (Rev. 11/2011 1652 P01)

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

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

| | | | |
|--|-----------------------|--|--|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. <small>Click or tap here to enter text.</small> |
| Budget Request Name <small>Click or tap here to enter text.</small> | | Capital Outlay Program ID <small>Click or tap here to enter text.</small> | Capital Outlay Project ID <small>Click or tap here to enter text.</small> |

Project Title
 Fullerton – Science Laboratory Replacement (Seismic)

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

Project Category (Select one)

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

| | | |
|--|-------------------------------|---|
| Total Request (in thousands) \$ 101,338 | Phase(s) to be Funded PWCE | Total Project Cost (in thousands) \$ 101,338 |
|--|-------------------------------|---|

Budget Request Summary

The program will construct a new 60,000 ASF/92,000 GSF Science Laboratory Replacement building (#51) to address campus-wide impaction issues, and replace 1,719 FTES (1,538 FTE in lecture space, 134 FTE in lower division laboratory space and 47 FTE in upper division laboratory space for Biology and Chemistry), 20 faculty offices, and graduate research space for the College of Natural Sciences and Mathematics. The project replaces fume hood intensive wet labs in McCarthy Hall as the first phase of multiphase/multiyear renovation of 182,900 ASF/310,000 GSF McCarthy Hall (#2), the first permanent building on campus that was constructed in 1963. McCarthy Hall is classified as Seismic Performance Rating of Level V and currently has a 10-year recurring and non-recurring renewal need in excess of \$85 million. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, construction of a permanent building is more cost effective than rental of temporary modular facilities.




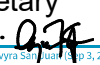
| | | |
|---|---|--------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small> | CCCI 8287 |
|---|---|--------------|

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

Impact on Support Budget

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

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

| | | | |
|---|------------------|---|------------------|
| Prepared By H. Lin  <small>Hong Lin (Aug 31, 2021 17:21 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 05:14 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:52 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:52 PDT)</small> | Date 9/1/2021 |

| | |
|---|---|
| Department of Finance Use Only | |
| Principal Program Budget Analyst <small>Click or tap here to enter text.</small> | Date submitted to the Legislature <small>Click or tap to enter a date.</small> |

A. COBCP Abstract:

Fullerton – Science Laboratory Replacement (Seismic) – \$101,338,000 for Preliminary Plans, Working Drawings, and Construction. The project includes construction of a new 60,000 ASF/92,000 GSF Science Laboratory Replacement building (#51) to replace fume hood intensive wet labs in McCarthy Hall (#2) as the first phase of multiphase/multiyear renovation of 182,900 ASF/310,000 GSF McCarthy Hall, the first permanent building on campus that was constructed in 1963.

Total project costs are estimated at \$101,338,000, including Preliminary Plans (\$3,499,000), Working Drawings (\$3,343,000), and Construction (\$94,496,000). The construction amount includes \$79,136,000 for the construction contract, \$1,628,000 for contingency, and \$7,732,000 for other project costs.

The current project schedule estimates Preliminary Plans will begin in July 2022 and will be completed in February 2023. The Working Drawings are estimated to begin in February 2023 and will be approved in September 2023. Construction is scheduled to begin in March 2024 and will be completed in September 2025.

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

As an aging 58-year-old building, McCarthy Hall requires extensive renovation to address seismic and fire/life safety deficiencies, deferred maintenance, energy efficiency, and systems infrastructure that will bring the building into general code compliance and meet current industry performance standards. The proposed 60,000 ASF/92,000 GSF Science Laboratory Replacement building provides the surge space necessary as a critical component in the multiphase/multiyear renovation of 182,900 ASF/310,000 GSF McCarthy Hall (#2).

McCarthy Hall is classified as Seismic Performance Rating of Level V and currently has a 10-year recurring and non-recurring renewal need in excess of \$85 million.

Renovating 182,900 ASF/310,000 GSF six floors plus basement McCarthy Hall would be challenging. McCarthy Hall has been home to Biology, Chemistry, Geology, Math, Physics and Anthropology which are all impacted programs. The building contains 40 lecture rooms, 29 teaching labs, research labs, instructional support space, faculty offices and administrative offices. Among the teaching labs and research labs, about 45,000 ASF labs are biology and chemistry wet labs. The building is fully occupied and highly utilized. It would be impossible to renovate the building while simultaneously remaining operational. Due to the size of McCarthy Hall, renovating two floors per phase would require about 75,000 sq. ft. of surge space. Currently, campus does not have any vacant space available for surge space. Bringing temporary modular facilities for surge space would require large open land. Cal State Fullerton is land-locked and does not have the land to accommodate 94 temporary modular buildings. In addition to the land deficiency, the costs associated with leasing modular buildings, especially for web labs, site works and utilities/infrastructure, and maintenance would be significant. In addition, the 1963 McCarthy Hall was not designed for fume-hood intensive science wet labs. The infrastructure does not support the current teaching and learning activities. Renovating existing wet labs in McCarthy Hall would be challenging and expensive.

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

As one of the largest CSU campuses, Cal State Fullerton's all undergraduate programs, pre-programs, and undeclared/undecided programs are impacted for 2021-22. The vacated space in McCarthy Hall

once this replacement building is complete will also allow campus to address impacted academic programs and accommodate campus growth in the future.

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

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

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

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

McCarthy Hall is a large building. It contains 795 lab stations with a utilization rate of 139% and 1,872 lecture stations with a utilization rate of 84%. Renovating 2 floors per phase would require approximately 75,000 SF of surge space, which requires 94 twenty-foot by forty-foot trailers. The anticipated cost for temporary modular buildings is \$80,000,000. This option requires large open land on campus and costs associated with the site works and utility/infrastructure, leasing modular buildings, especially for wet labs, and maintenance.

Alternative 2: Construct a new Science Laboratory Replacement building to replace wet labs in McCarthy Hall. The vacated space will be used as surge space for McCarthy Hall renovation. The anticipated cost for this replacement building is \$101,338,000. This option is the most cost-effective solution to address the surge space need for McCarthy Hall renovation.

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

This approach would build a complete replacement building for McCarthy Hall. The cost estimated for this approach is approximately \$524,000,000. This option will increase the efficiency of construction and minimize overall campus disruption. This option would also leave McCarthy Hall in the current state of deficiency unless additional funds are allocated for demolition or future renovation.

E. Recommended Solution:

1. Which alternative and why?

Alternative 2 is the recommended solution. The proposed 60,000 ASF/92,000GSF Science Laboratory Replacement building would be the least disruptive to the University operations and the physical environment. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, this option is the most cost effective and practical solution for current campus needs. A new science laboratory replacement building will provide adequate surge space to allow for multiyear/multiphase renovations for much needed seismic, life/safety, and deferred renewal for McCarthy Hall. The new replacement building allows campus to strategically plan the phased renovations of McCarthy Hall. Without the proposed building, campus does not have adequate surge space for the project. This is a long-term, economical solution that solves seismic, life/safety, energy efficiency, and deferred maintenance problems. The project will also bring the wet labs to current code compliance and accessibility aside from providing a more efficient and sustainable building.

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

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

2. Detailed scope description.

The proposed project will construct a new 60,000 ASF/92,000 GSF energy efficient and modern Science Laboratory Replacement building (#51) to replace fume hood intensive wet labs in McCarthy Hall as the first phase of multiphase/multiyear renovation of 182,900 ASF/310,000 GSF McCarthy Hall (#2).

The replacement building will be sited south of the existing Dan Black Hall according to the Board of Trustees approved campus master plan. The replacement building will provide total 1,719 FTES capacity space, including 660 stations of lecture space (1,538 FTES), 258 stations of lower division teaching labs (134 FTES) and 121 stations of upper division and graduate level teaching labs (47 FTES) for Biology and Chemistry. In addition, this building will provide student research labs, 20 faculty offices, and instructional support spaces for the College of Natural Sciences and Mathematics. The vacated space in McCarthy Hall will be used as surge space for McCarthy Hall renovation and other academic renovation projects in the future as more and more buildings are aging.

As one of the largest CSU campuses, Cal State Fullerton's all undergraduate programs, pre-programs, and undeclared/undecided programs are impacted for 2021-22. The vacated space in McCarthy Hall once this replacement building is complete will also allow campus to address impacted academic programs and accommodate campus growth in the future.

3. Basis for cost information.

Const information is based on CSU cost guide, escalated to 2022-2023 costs. Project funding is requested through a combination of systemwide and campus sources.

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

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

5. Complete description of impact on support budget.

The project is eligible for support budget maintenance funding.

6. Identify and explain any project risks.

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

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

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

F. Consistency with Government Code Section 65041.1:

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

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

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

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

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

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

G. Attachments:

1. Project Cost Estimate

CPDC Proj No: _____
 Project Type: **MAJOR**

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

Date: 08/25/21
 Budget Year: 2022/23
 CCC: 8287
 EPI: 4281

Campus: **CSU FULLERTON**
 Project: **Science Laboratory Replacement (Seismic)**

Arch/Engr: [AE Firm Name]
 Contractor: [Contractor Company Name]

Delivery Type: **COLLABORATIVE DESIGN-BUILD**
 Phase: **BUDGET @ COB/CI/AMEND**

| Project Schedule | | Duration | | |
|--|---|----------|------|--------------------|
| Project Started | @ | Jul-22 | | |
| Schematics Approval (BOT) | @ | Dec-22 | 180 | |
| Preliminary Plans Completed | @ | Feb-23 | 60 | |
| Working Drawings Completed | @ | Sep-23 | 210 | Net Area |
| Construction Started (NTP) | @ | Mar-24 | 180 | Gross Area |
| Construction Completed (NOC) | @ | Sep-25 | 540 | Efficiency: |
| Total Project Duration (Calendar Days) | | | 1170 | 65.22% #DIV/0! |

| | NEW CONSTRUCTION | | RENOVATION | | TOTAL | \$/sq.ft. |
|--|----------------------|---------------------|----------------------|---------------------|--------------------------|-------------------|
| | STATE | CAMPUS | STATE | CAMPUS | | |
| BUILDING | | | | | | |
| A10 Foundations | \$ | | | | | |
| A20 Basement Construction | \$ | | | | | |
| A SUBSTRUCTURE | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| B10 Superstructure(Vertical, Floor, & Roof) | \$ | | | | | |
| B20 Exterior Enclosure | \$ | | | | | |
| B30 Roofing | \$ | | | | | |
| B SHELL | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| C10 Interior Construction | \$ | | | | | |
| C20 Stairways | \$ | | | | | |
| C30 Interior Finishes | \$ | | | | | |
| C INTERIORS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| D10 Conveying Systems | \$ | | | | | |
| D20 Plumbing Systems | \$ | | | | | |
| D30 HVAC Systems | \$ | | | | | |
| D40 Fire Protection Systems | \$ | | | | | |
| D50 Electrical Systems | \$ | | | | | |
| D5050 Telecom | \$ | | | | | |
| D BUILDING SERVICES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| E10 Group I Equipment | \$ | | | | | Costguide: \$0.00 |
| E20 Furnishings (i.e. Group I casework) | \$ | | | | | |
| E EQUIPMENT AND FURNISHINGS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| F10 Special Construction | \$ | | | | | |
| F20 Selective Demolition (Excluding hazmat removal) | \$ | | | | | |
| F2020 Hazardous Material Removal | \$ | | | | | |
| F50 Sustainable Building Measures | \$ | | | | | |
| F SPECIAL CONSTRUCTION & DEMOLITION | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 |
| F60 GENERAL REQUIREMENTS - Building | \$ | | | | \$ 0 | \$0.00 |
| 1. TOTAL BUILDING | \$ 53,265,000 | \$ 4,793,000 | \$ 0 | \$ 0 | \$ 58,058,000 | \$631.07 |
| G1020 Site Prep & Site Improvements | \$ 1,597,950 | 143,790 | 0 | 0 | | |
| G3040 Site Utilities (Civil, Mechanical, Electrical & Telecom) | \$ | | | | | Bldg+GC+Ins \$749 |
| G2050 Landscape Budget | \$ | | | | | |
| G50 Sustainable Site Measures | \$ | | | | | |
| G90 Other Site Construction | \$ | | | | | |
| G100 General Requirements - Sitework | \$ | | | | | |
| 2. TOTAL SITEWORK | \$ 1,598,000 | \$ 144,000 | \$ 0 | \$ 0 | \$ 1,742,000 | \$18.93 |
| 3. SUBTOTAL: BUILDING and SITEWORK | \$ 54,863,000 | \$ 4,937,000 | \$ 0 | \$ 0 | \$ 59,800,000 | |
| 4. Escalation to midpoint of Construction | \$ 6,822,000 | 614,000 | 0 | 0 | 7,436,000 | |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION | \$ 61,685,000 | \$ 5,551,000 | \$ 0 | \$ 0 | \$ 67,236,000 | \$730.83 |
| 6. Z10 Design Services For Design-Build Phase (Phase 2) | \$ 1,727,000 | \$ 155,000 | \$ 0 | \$ 0 | \$ 1,882,000 | \$117.65 |
| a. Preconstruction Services For Design-Build Phase (Phase 2) | \$ 370,000 | \$ 33,000 | \$ 0 | \$ 0 | \$ 403,000 | |
| b. Site Management during Construction | \$ 3,331,000 | \$ 300,000 | \$ 0 | \$ 0 | \$ 3,631,000 | |
| c. DB Payment and Performance Bonds | \$ 555,000 | \$ 50,000 | \$ 0 | \$ 0 | \$ 605,000 | |
| d. Subcontractor Payment and Performance Bonds | \$ 555,000 | \$ 50,000 | \$ 0 | \$ 0 | \$ 605,000 | |
| e. Construction Phase OH&P | \$ 3,393,000 | \$ 305,000 | \$ 0 | \$ 0 | \$ 3,698,000 | |
| f. DB Contingency | \$ 3,084,000 | \$ 278,000 | \$ 0 | \$ 0 | \$ 3,362,000 | |
| 7. TOTAL GMP | \$ 74,700,000 | \$ 6,722,000 | \$ 0 | \$ 0 | \$ 81,422,000 | \$885.02 |
| 8. FEES & CONTINGENCY (Basic Services) | | | | | | |
| a. Design Services For Design Phase (Phase 1) | | | STATE 2,591,000 | CAMPUS \$ 233,000 | | |
| b. Preconstruction Services For Design Phase (Phase 1) | | | 555,000 | \$ 50,000 | | |
| c. Campus Contract Management Services | | | 5,251,000 | \$ 473,000 | | |
| d. Campus Project Contingency | | | 1,494,000 | \$ 134,000 | | |
| f. Total Fees & Contingency | | | 9,891,000 | \$ 890,000 | \$ 10,781,000 | |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e) | | | \$ 84,591,000 | \$ 7,612,000 | \$ 92,203,000 | |
| 10. CEQA On-Site/Off-Site Mitigation | | | \$ 0 | \$ 0 | | |
| 11. Required Additional Services During PW Phase | | | \$ 1,059,000 | \$ 68,000 | | |
| 12. Required Additional Services During Construction | | | \$ 270,000 | \$ 44,000 | | |
| a. Builders Risk Insurance Premium/ Seismic Fund | | | \$ 317,000 | \$ 29,000 | | |
| b. Owner Controlled Insurance Premium | | | \$ 1,237,000 | \$ 111,000 | | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment | | | \$ 87,474,000 | \$ 7,864,000 | \$ 95,338,000 | \$1,036.28 |
| 14. Group II Equipment | | | \$ 6,000,000 | \$ 0 | | |
| 15. TOTAL: PROJECT COST incl. Group II Equipment | | | \$ 93,474,000 | \$ 7,864,000 | \$ 101,338,000 | \$1,101.50 |
| 16. Project Funds | | | | | | |
| a. Campus Designated Reserves | | | | \$ 7,864,000 PWC | | |
| b. Systemwide Revenue Bond | | | | \$ 93,474,000 PWCE | | |
| c. State Appropriation | | | | | | |
| d. Donor / Auxiliary / Other Funds | | | | | | |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e) | | | | \$ 0 | | |
| 18. Project Fund Schedule | | | State | Campus | | |
| Received prior to 2022/23 | | | \$ | \$ | State Campus | |
| Requested for 2022/23 | | | \$ 93,474,000 PWCE | \$ 7,864,000 PWC | 3,212,000 P 287,000 P | |
| Requested after 2022/23 | | | \$ | \$ | 3,090,000 W 253,000 W | |
| | | | | | 81,172,000 C 7,324,000 C | |
| | | | | | 87,474,000 7,864,000 | |
| | | | | | 6,000,000 E 0 E | |

Hong Lin (Aug 31, 2021 17:21 PDT)

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

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

| | | | |
|---------------------------------|------------------------------|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. Click or tap here to enter text. |
|---------------------------------|------------------------------|--|---|

| | | |
|--|--|--|
| Budget Request Name Click or tap here to enter text. | Capital Outlay Program ID Click or tap here to enter text. | Capital Outlay Project ID Click or tap here to enter text. |
|--|--|--|

Project Title
 Los Angeles – Classroom Replacement Building

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

Project Category (Select one)

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

| | | |
|---|-------------------------------------|--|
| Total Request (in thousands) \$ 106,903 | Phase(s) to be Funded PWC | Total Project Cost (in thousands) \$ 106,903 |
|---|-------------------------------------|--|

Budget Request Summary





This project will construct a new 80,500 ASF / 128,000 GSF building to house lecture and faculty office space currently located in Martin Luther King Hall (#3) that was built in 1962. The campus is impacted in all academic programs, and the new facility will accommodate 5,764 lecture FTE and 109 faculty offices. The project will be located on the site of the existing Administration building (#8) and the adjacent parking lot, which will be demolished as a separate project due to structural deficiencies and rating as a CSU Seismic Priority 1 project. This project will allow for surge space to achieve a planned renovation and partial demolition of King Hall.

| | | |
|--|---|---------------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text. | CCCI 8287 |
|--|---|---------------------|

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

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

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

| | | | |
|---|-------------------------|---|-------------------------|
| Prepared By T. O'Neil  <small>Theresa O'Neil (Sep 1, 2021 08:41 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 10:10 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyria San Juan (Sep 3, 2021 12:50 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyria San Juan (Sep 3, 2021 12:50 PDT)</small> | Date 9/1/2021 |

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

A. COBCP Abstract:

Los Angeles – Classroom Replacement Building - \$106,903,000 for Preliminary Plans, Working Drawings, and Construction. This project will construct a new 80,500 ASF / 128,000 GSF building to house lecture and faculty office space currently located in Martin Luther King Hall (#3) that was built in 1962. The new facility will accommodate 5,764 lecture FTE and 109 faculty offices. The project will be located on the site of the existing Administration building (#8) and the adjacent parking lot, which will be demolished due to structural deficiencies and rating as a CSU Seismic Priority List 1 project. This project will allow for surge space to achieve a planned renovation and partial demolition of King Hall.

Total project costs are estimated at \$106,903,000 including Preliminary Plans (\$2,842,000), Working Drawings (\$3,507,000), and Construction (\$100,554,000). The construction amount includes \$85,779,000 for the construction contract, \$3,431,000 for contingency, \$963,000 for architectural and engineering services, \$8,181,000 for other project costs and \$2,200,000 for Group 2 Equipment.

The current project schedule estimates Preliminary Plans will begin in December 2022 and will be completed in June 2023. The Working Drawings are estimated to begin in June 2023 and will be approved in January 2024. Construction is scheduled to begin in July 2024 and will be completed in March 2026.

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

The Campus is growing in enrollment faces impaction in all academic programs. This project helps address space needs by constructing an 80,500 ASF / 128,000 GSF building to house lecture and faculty office space. In addition to addressing capacity issues, it allows for the phased renovation of Martin Luther King Hall (King Hall) is a 181,289 ASF / 302,284 GSF, five-story, reinforced concrete structure. The facility houses academic classrooms, lecture halls, dance studios, a private childcare program, faculty offices, and administrative areas. The total 10-year facility renewal is estimated at \$73.7 million. In a review of the available classroom sizes, the university found this facility does not meet the scheduling and enrollment needs of its current and future academic programs. California State University, Los Angeles is proposing to construct a new Classroom Replacement Building that would deliver a modern, flexible building housing classrooms and faculty office space that enables effective delivery of the academic program, which is currently hindered by the physical challenges of King Hall.

The existing Administration building is seismically deficient (CSU Priority List 1 project) and has 10-year recurring and non-recurring facility renewal need of \$29.1 million, excluding the necessary seismic retrofits.

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

This project directly supports two of the four strategic priority areas identified in the Cal State LA Strategic Plan: 1) Welcoming and Inclusive Campus, and 4) Academic Distinction.

King Hall houses just under 30 percent of Cal State LA's general classroom spaces and over a third of its instructional faculty. The building's significant challenges are impacting a majority of students and a high proportion of faculty. This replacement facility project will construct room inventories that better conform to campus needs and will offer a long-term solution as the new facility will be constructed using a structural system that allows flexible use of space to support a welcoming and inclusive campus.

In 2016, Cal State LA conducted an audit of spaces on campus. Their report (Space Needs Assessment Executive Summary) estimated Cal State LA is short of industry standards by about 10 percent in the number of dedicated faculty office spaces, with additional need in support spaces such as conference and copy/storage rooms. King Hall houses over 33 percent of the university's faculty, with about 25 percent in single offices and the rest in shared offices of two or more. Faculty offices in King Hall range in size from 72-444 square feet. Cal State LA is far from being able to follow SUAM recommendations regarding single-occupancy offices for all of its tenure track faculty. However, the construction of the new Classroom Replacement Building will (1) prioritize standardization of office sizes, which would increase flexibility of space and equity across faculty and departments, and (2) increase the campus' ASF for academic office space and support areas in line with industry standard-based recommendations. Meeting recommendations for faculty office conditions will help recruit and retain high quality faculty at support the strategic goal of academic distinction.

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

Alternative No. 1: Fund a major renovation of King Hall to address needs identified in the Facility Condition Assessment valued at approximately \$73.7 million to bring the building up to an acceptable standard of operation that would include accessibility, any structural updates required by newer codes, fire and life-safety systems as well as replacing building systems in consideration of the energy code requirements. In order to renovate the building in such a way that renovates classroom sizes to meet demand and modernizes the interior and exterior building finishes, the project is estimated to require an additional \$60 million. Room size adjustments are made complex and expensive by the building's cast-concrete frame. Lastly, this alternative would impact the campus budget in the temporary relocation of lecture space and faculty offices. The campus would need to consider off-site lease space as there is no surge space to house the number of seats required for a complete or even partial shutdown and no open land area on campus to accommodate the large number of temporary structures that would be needed to generate sufficient surge capacity. For example, even if just one wing of the building were shut down, there is no existing space on campus to temporarily house the number of seats and campus would need to lease space off campus, impacting the campus operational budget.

Alternative No. 2: Maintain the building through partial project funding for its deferred and renewal costs with no renovation of the interior. As funding is made available through deferred maintenance funds, the campus would address the most critical needs. The cost is per building system, however, there is an undetermined cost to the academic success of the students and campus as the building's utilization is compromised due to its classroom sizes that do not meet the current and future needs of the university and because of ongoing issues with building comfort (HVAC) and operations (elevator issues, etc.).

Alternative No. 3: Cal State LA recommends a new Classroom Replacement Building. A new academic building to be located adjacent to Salazar Hall (other large academic building) will improve synergy in the academic core and enhance accessibility to learning by proximity and shared resources. All existing academic space will relocate to this new academic classroom space allowing for a phased renovation for the existing King Hall building. Renovated ASF at King Hall once completed will serve to accommodate growth for much needed academic pedagogical changes in the upcoming years and surge space for other renovation projects across campus.

E. Recommended Solution:

1. Which alternative and why?

Alternative 3 is the recommended option to best serve existing and future CSULA students and faculty. It is the best value option that minimizes disruption across campus and plans for the long-term future of the campus.

Alternative 3, construction of the Classroom Replacement Building, would contribute positively to current physical changes happening on campus. As the divisions housed within the Administration building will relocate to the Physical Sciences building once the ongoing renovation is complete, the center of academic and financial student services is shifted to the west and physically remote from the center of campus as determined by the student's day to day path of travel. In proposing the site for the Classroom Replacement Building, the campus foresees an opportunity to re-invigorate Greenlee Plaza as the heart of campus. The new Classroom Replacement Building will tie into the plaza and connect to the Salazar/Simpson Tower buildings, which also feed onto Greenlee Plaza. King Hall and Simpson Tower/Salazar Hall represent the primary academic classroom space on campus. Connecting both centers with Greenlee Plaza will relieve the stress along the main campus walkway, which becomes congested at the change of the hour. As a campus with limited land, Greenlee Plaza represents an opportunity to provide the campus community with a revitalized park and restore the plaza to its original condition and purpose.

2. Detailed scope description.

Aside from a new replacement building, the proposed site would require the full abatement of hazardous materials and building demolition of the existing Administration Building, identified as a CSU Seismic Priority List 1 project. The Administration Building demolition, while required for this project, will proceed as a separate scope to this project upon completion of the Physical Sciences Building (currently under construction) and subsequent relocation of administrative uses to the new facility.

3. Basis for cost information.

The project cost information is based on the CSU Cost Guide.

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

The benefits for the recommended solution include the following:

- Modern building that meets today's pedagogical requirements and impacts the user experience of a high proportion of students and faculty on campus, given King Hall's high utilization.
- Modern building constructed using a structural system that accommodates flexibility for future interior space changes/renovations as the campus and CSU system grows and changes.
- Re-invigorate Greenlee Plaza into a usable outdoor space on a campus with limited outdoor resources.
- Demolition of the Administration building that is a Seismic Priority 1 project, offers limited use to campus post-seismic retrofit, and where the cost to correct is out of proportion to the utilization targets of the CSU.
- The proposed project facilitates redevelopment of the Administration Building site. The building currently offers limited use to campus even if it were seismically retrofitted, the cost of which is not justifiable. Demolition allows to use a strategic site on campus for a more suitable purpose on a very land constrained campus.

5. Complete description of impact on support budget.

The project is proposing to reuse the site of the existing Administration Building. Upon demolition of the Administration Building, a new site will be made available for the Classroom Replacement Building. During the construction of the new facility, King Hall will remain in operation allowing the campus to operate its academic program.

The support budget will benefit from the demolition of the Administration building. The replacement building will add to the overall building management load, but it is expected to be able to be accommodated by the existing team. The renovation of King Hall, enabled by this project, will reduce the burden of King Hall's significant ongoing expense to the support budget.

6. Identify and explain any project risks.

The Classroom Replacement Building project has no associated risks inherent to the new building beyond the typical risks facing any construction project.

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

Interdepartmental coordination and project approval would include Academic Affairs, Student Life, Administration and Finance, Office of the President, and University Advancement. Mandatory reviews and approvals include the State Fire Marshal, Division of State Architect, Plan Check, CSU Seismic Review Board, and the City of Los Angeles Fire Department.

F. Consistency with Government Code Section 65041.1:

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

The Classroom Replacement Building project does promote infill development through its rehabilitation of an existing area of development on the campus through the removal of an existing seismically unsafe facility and reuse of the site for the new project. Additionally, the location of the Classroom Replacement Building will re-energize the Greenlee Plaza, a large plaza that is elevated above the main campus walkways and that can be tied into the new Classroom Replacement Building at the correct elevation and will tie into the Greenlee Plaza connecting the new location of the Administration Building at Physical Sciences and the Salazar Hall/Simpson Tower facility, which is the second largest academic lecture room building on campus. The location of all three buildings will reinforce each other as well as lend use to a plaza that has largely been abandoned due to the natural travel path of the students back to the main walkway.

The project will also facilitate the future renovation of King Hall, a large and heavily utilized campus asset.

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

The project does improve the protection of environmental and agricultural resources by constructing a modern building using energy efficient building materials and systems the project will lower the EUI and target net zero energy and carbon neutral initiatives.

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

The project does encourage efficient development patterns through its consideration of a diverse range of classroom sizes and development of spaces that offer flexibility to change over time. The building will consider a different structural system unlike the existing poured-in-place concrete that

comes with significant costs to remodel. Instead the new building's structural system will be based on a frame that utilizes nonstructural partitions offering flexibility for change over time.

CPDC Proj No: _____
 Project Type: **MAJOR**

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

Date: 08/25/21
 Budget Year: 2022/23
 CCCI: 8287
 EPI: 4281

Campus: **CSU LOS ANGELES**
 Project: **Classroom Replacement Building**
 Arch/Engr: [AE Firm Name]
 Contractor: [Contractor Company Name]
 Delivery Type: **CM @ RISK**
 Phase: **BUDGET @ COBCP/AMEND**

| Project Schedule | | Duration |
|--|---|------------|
| Project Started | @ | Dec-22 |
| Schematics Approval (BOT) | @ | Apr-23 150 |
| Preliminary Plans Completed | @ | Jun-23 60 |
| Working Drawings Completed | @ | Jan-24 210 |
| Construction Started (NTP) | @ | Jul-24 180 |
| Construction Completed (NOC) | @ | Mar-26 590 |
| Total Project Duration (Calendar Days) | | 1190 |

| Net Area | New Const | Reno |
|-------------|-----------|---------|
| | 80,500 | |
| Gross Area | 128,000 | |
| Efficiency: | 62.89% | #DIV/0! |

| | NEW CONSTRUCTION | | RENOVATION | | TOTAL | \$/sq.ft. |
|---|------------------|------------|-------------|--------|--------------|------------|
| | STATE | CAMPUS | STATE | CAMPUS | | |
| BUILDING | | | | | | |
| A10 Foundations..... | \$ | | | | | |
| A20 Basement Construction..... | \$ | | | | | |
| A SUBSTRUCTURE..... | \$ | 0 | \$ | 0 | \$ | 0 |
| B10 Superstructure (Vertical, Floor, & Roof)..... | \$ | 55,041,180 | | | | |
| B20 Exterior Enclosure..... | \$ | | | | | |
| B30 Roofing..... | \$ | | | | | |
| B SHELL..... | \$ | 55,041,000 | \$ | 0 | \$ | 55,041,000 |
| C10 Interior Construction..... | \$ | | | | | |
| C20 Stairways..... | \$ | | | | | |
| C30 Interior Finishes..... | \$ | | | | | |
| C INTERIORS..... | \$ | 0 | \$ | 0 | \$ | 0 |
| D10 Conveying Systems..... | \$ | | | | | |
| D20 Plumbing Systems..... | \$ | | | | | |
| D30 HVAC Systems..... | \$ | | | | | |
| D40 Fire Protection Systems..... | \$ | | | | | |
| D50 Electrical Systems..... | \$ | | | | | |
| D5050 Telecom..... | \$ | 0 | | | | |
| D BUILDING SERVICES..... | \$ | 0 | \$ | 0 | \$ | 0 |
| E10 Group I Equipment..... | \$ | 3,632,718 | | | | |
| E20 Furnishings (i.e. Group I casework)..... | \$ | | | | | |
| E EQUIPMENT AND FURNISHINGS..... | \$ | 3,633,000 | \$ | 0 | \$ | 3,633,000 |
| F10 Special Construction..... | \$ | | | | | |
| F20 Selective Demolition (Excluding hazmat removal)..... | \$ | 1,100,824 | | | | |
| F2020 Hazardous Material Removal..... | \$ | 1,651,235 | | | | |
| F50 Sustainable Building Measures..... | \$ | | | | | |
| F SPECIAL CONSTRUCTION & DEMOLITION..... | \$ | 2,752,000 | \$ | 0 | \$ | 2,752,000 |
| F60 GENERAL REQUIREMENTS - Building..... | \$ | | \$ | | \$ | |
| 1. TOTAL BUILDING..... | \$ | 61,426,000 | \$ | 0 | \$ | 61,426,000 |
| G1020 Site Prep & Site Improvements..... | \$ | 1,651,235 | | | | |
| G3040 Site Utilities (Civil, Mechanical, Electrical & Telecom)..... | \$ | 3,302,471 | | | | |
| G2050 Landscape Budget..... | \$ | | | | | |
| G50 Sustainable Site Measures..... | \$ | | | | | |
| G90 Other Site Construction..... | \$ | | | | | |
| G100 General Requirements - Sitework..... | \$ | 225,936 | | | | |
| 2. TOTAL SITEWORK..... | \$ | 5,180,000 | \$ | 0 | \$ | 5,180,000 |
| 3. SUBTOTAL: BUILDING and SITEWORK..... | \$ | 66,606,000 | \$ | 0 | \$ | 66,606,000 |
| 4. Escalation to midpoint of Construction..... | \$ | 9,642,000 | \$ | 0 | \$ | 9,642,000 |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION..... | \$ | 76,248,000 | \$ | 0 | \$ | 76,248,000 |
| Z10 CM Overhead & Profit..... | \$ | 3,050,000 | \$ | 0 | \$ | 3,050,000 |
| a. CM Contingency..... | \$ | 1,525,000 | \$ | 0 | \$ | 1,525,000 |
| b. CM Construction Services (C)..... | \$ | 4,956,000 | \$ | 0 | \$ | 4,956,000 |
| c.Not Applicable..... | \$ | 0 | \$ | 0 | \$ | 0 |
| d.Not Applicable..... | \$ | 0 | \$ | 0 | \$ | 0 |
| e.Not Applicable..... | \$ | 0 | \$ | 0 | \$ | 0 |
| 7. TOTAL GMP..... | \$ | 85,779,000 | \$ | 0 | \$ | 85,779,000 |
| 8. FEES & CONTINGENCY (Basic Services)..... | | | | | | |
| a. A/E & CM Services During PW..... | | | STATE | CAMPUS | | |
| b. A/E Services During Construction..... | | | 3,985,000 | 0 | | |
| c. Campus Contract Management Services..... | | | 963,000 | 0 | | |
| d. Campus Project Contingency..... | | | 6,033,000 | 0 | | |
| f. Total Fees & Contingency..... | | | 3,431,000 | 0 | | |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e)..... | | | \$ | \$ | \$ | \$ |
| 10. CEQA On-Site/Off-Site Mitigation..... | | | 14,412,000 | 0 | 14,412,000 | |
| 11. Required Additional Services During PW Phase..... | | | 100,191,000 | 0 | 100,191,000 | |
| 12. Required Additional Services During Construction..... | | | 0 | 0 | 0 | |
| a. Builders Risk Insurance Premium/ Seismic Fund..... | | | 2,364,000 | 0 | 2,364,000 | |
| b. Owner Controlled Insurance Premium..... | | | 289,000 | 0 | 289,000 | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment..... | | | 401,000 | 0 | 401,000 | |
| 14. Group II Equipment..... | | | 1,458,000 | 0 | 1,458,000 | |
| 15. TOTAL: PROJECT COST incl. Group II Equipment..... | | | \$ | \$ | \$ | \$ |
| 16. Project Funds | | | 104,703,000 | 0 | 104,703,000 | \$817.99 |
| a. Campus Designated Reserves..... | | | 2,200,000 | 0 | 2,200,000 | \$835.18 |
| b. Systemwide Revenue Bond..... | | | | | | |
| c. State Appropriation..... | | | | | | |
| d. Donor / Auxiliary / Other Funds..... | | | | | | |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e)..... | | | \$ | \$ | \$ | \$ |
| 18. Project Fund Schedule | | | 0 | 0 | 0 | |
| Received prior to 2022/23..... | | | State | Campus | State | Campus |
| Requested for 2022/23..... | | | \$ | \$ | 2,842,000 P | 0 P |
| Requested after 2022/23..... | | | 106,903,000 | | 3,507,000 W | 0 W |
| | | | | | 98,354,000 C | 0 C |
| | | | | | 104,703,000 | 0 |
| | | | | | 2,200,000 E | 0 E |

Theresa O'Neil (SEP), 2021 08-01 P01

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

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

| | | | |
|--|--|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. <small>Click or tap here to enter text.</small> |
| Budget Request Name <small>Click or tap here to enter text.</small> | Capital Outlay Program ID <small>Click or tap here to enter text.</small> | Capital Outlay Project ID <small>Click or tap here to enter text.</small> | |

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

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

Project Category (Select one)

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

| | | |
|--|-------------------------------|---|
| Total Request (in thousands) \$ 147,725 | Phase(s) to be Funded PWCE | Total Project Cost (in thousands) \$ 147,725 |
|--|-------------------------------|---|

Budget Request Summary

This project constructs a new 83,600 ASF/128,500 GSF building (#30) providing 213 FTE lab (16 FTE LD Lab and 197 UD Lab) to address impacted programs in the College of Health Sciences. The project will increase campus lab capacity by 8% and will also address space deficiencies in faculty offices, maximize utilization of shared resources and consolidate the College of Health and Human Services from 11 locations across campus. The project is supported by the recent systemwide Capacity Assessment Study which identified a shortage of graduates in the health care professions. The project will demolish three buildings: the 60-year old Peterson Hall 1 (#37) which is on the CSU Seismic Review Board’s “Priority 2” list, and the 50 year old temporary Faculty Office 4 (#36) and Faculty Office 5 (#45) eliminating their seismic, life safety, ADA, and infrastructure deficiencies. These three buildings have a combined \$25 million in deferred maintenance and capital renewal needs. In addition, all three buildings have significant hazardous materials issues and accessibility deficiencies.





| | | |
|---|---|--------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small> | CCCI 8287 |
|---|---|--------------|

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

Impact on Support Budget

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

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

| | | | |
|---|------------------|---|------------------|
| Prepared By H. Lin  <small>Hong Lin (Sep 1, 2021 11:09 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 13:43 PDT)</small> | Date 9/1/2020 |
| Department Director E. San Juan  <small>Elyra San Juan (Sep 1, 2021 12:49 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyra San Juan (Sep 1, 2021 12:49 PDT)</small> | Date 9/1/2020 |

Department of Finance Use Only

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

Principal Program Budget Analyst
Click or tap here to enter text.

Date submitted to the Legislature
Click or tap to enter a date.

A. COBCP Abstract:

Long Beach – Peterson Hall 1 Replacement Building (Seismic) - \$147,725,000 for Preliminary Plans, Working Drawings, and Construction. This project will address seismic, life safety, ADA, and infrastructure deficiencies. It will demolish the existing 60 years old Peterson Hall 1 building (#37) which is on the CSU Seismic Review Board’s “Priority 2” list and the 50 years old temporary Faculty Office 4 (#36) and the temporary Faculty Office 5 (#45), and replace them with a new 83,600 ASF/128,500 GSF building (#30) to consolidate the College of Health and Human Services from 11 locations across campus to maximize utilization of shared resources and allow efficient operation. The replacement building will provide 213 FTE (16 FTE in lower division laboratory space, 197 FTE in upper division laboratory space), graduate student research labs, student study space, a clinic which will be operated in cooperation with a local regional hospital, a medical simulation center, 195 faculty offices, and administration space. The replacement building will provide additional space need for health professions and create a collaborative culture among faculty, staff, students and its community outreach clinics. The vacated space by the College of Health and Human Services will be backfilled with faculty offices and lecture rooms to address the campus-wide faculty office space shortage and the capacity loss from Peterson Hall 1 demolition.

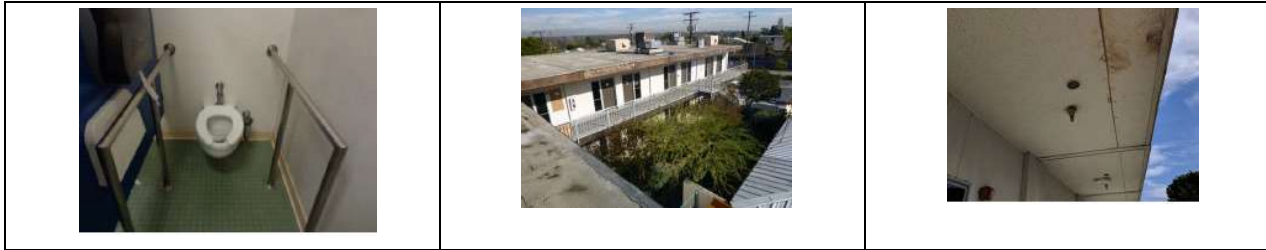
Total project costs are estimated at \$147,725,000 including Preliminary Plans (\$4,138,000), Working Drawings (\$4,569,000), and Construction (\$139,018,000). The construction amount includes \$111,798,000 for the construction contract, \$5,590,000 for contingency, and \$16,163,000 for other project costs.

The current project schedule for Preliminary Plans started on July 2021 and estimated to be completed in September 2022. The Working Drawings are estimated to begin in September 2022 and will be approved in July 2023. Construction is scheduled to begin in September 2023 and will be completed in September 2025.

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

The existing Peterson Hall 1 Building was constructed in 1959. The building is 60 years old and is on the CSU Seismic Review Board’s “Priority 2” list and has been determined to be seismically deficient. The Faculty Office 4 & 5 Buildings are 50 years old temporary structures which are also seismically deficient. These three buildings have a combined \$25 million in deferred maintenance and capital renewal needs, including the need for a modern fire alarm and sprinkler systems, upgrades to all major building systems, and other upgrades are required to meet current code requirements. In addition, all three buildings have significant hazardous materials issues and accessibility deficiencies including lack of elevators and accessible rest rooms. The following pictures showed the existing conditions of these buildings.





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

The project is supported by the recent systemwide Capacity Assessment Study which identified a shortage of graduates in the health care professions. Based on the approved enrollment projection for 2026/27, health professions have space deficit in upper division teaching labs and require additional 27,000 ASF instructional and research space. The existing nursing teaching labs are well utilized with 108% utilization in fall 2019 (before COVID-19). The replacement building will address impacted academic programs in health professions, consolidate the College of Health and Human Services from 11 different buildings across the campus, and create a collaborative culture among CHHS faculty, staff, students and its community outreach clinics. The new teaching spaces and clinics will prepare students for the workforce by providing them with equipment and techniques utilized in the industry today.

Furthermore, this project will address the space deficiency in faculty offices. Cal State Long Beach has significant space shortage in faculty offices. Based on the approved enrollment projection for the target year 2026/27, the campus has space deficit of 484 faculty offices. Peterson Hall 1 Replacement building will provide 195 faculty offices and the space vacated by the College of Health and Human Services will provide space for additional 159 faculty offices.

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

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

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

Alternative 1: No Project

This alternative will not provide adequate facilities for modern teaching and learning. Students and faculty would continue to work and study in substandard 1950s and 1960s era buildings with major seismic, multiple life safety, ADA, and infrastructure deficiencies. This would be detrimental to student learning and have an adverse impact on faculty recruitment and retention. In addition, this option will not address the combined \$25 million deferred maintenance and capital renewal backlog of the three buildings. This option also fails to address the faculty office space deficiency.

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

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

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

Alternative 3: Construct a New Replacement Building

This alternative will demolish the existing Peterson Hall 1, Faculty Office 4, and Faculty Office 5 buildings and replace them with a modern and efficient building with the required spaces for the College of Health and Human Services programs. This option will address seismic, life safety, ADA, and infrastructure deficiencies. It will consolidate the College of Health and Human Services from 11 locations across campus to maximize utilization of shared resources and allow efficient operation. The replacement building will provide additional space need for health professions and create a collaborative culture among faculty, staff, students and its community outreach clinics. The new teaching spaces and clinics will prepare students for the workforce by providing them with equipment and techniques utilized in the industry today. The vacated space by the College of Health and Human Services will be backfilled with faculty offices and lecture rooms to address the campus-wide faculty office space shortage and the capacity loss from Peterson Hall 1 demolition.

E. Recommended Solution:

1. Which alternative and why?

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

Peterson Hall 1, Faculty Office 4 and 5 all have seismic, multiple life safety, ADA, and infrastructure deficiencies. These three buildings have a combined \$25 million deferred maintenance and capital renewal backlog based on 2019 Facility Condition Assessments. Leaving these buildings as their current condition is not an option.

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

2. Detailed scope description.

This project will construct a 3-story, 83,600 ASF/128,500 GSF replacement building (#30) for the College of Health and Human Services to replace the existing Peterson Hall 1 building (#37), the temporary Faculty Office 4 (#36), and the temporary Faculty Office 5 (#45). This project will demolish the 41,000 ASF/65,000 GSF Peterson Hall 1 (#37) (2,434 FTE: 2,388 FTE in lecture, 16 FTE in lower division laboratory space, 30 FTE in upper division laboratory space) with 17 faculty offices, as well as the temporary Faculty Office 4 (#36) (10,400 ASF/13,800 GSF) with temporary 39 faculty offices and the temporary Faculty Office 5 (#45) (12,000 ASF/12,300 GSF) with temporary 23 faculty offices. The replacement building will consolidate programs within the College of Health and Human Services. This new building will provide 213 FTE (16 FTE in lower division laboratory space, 197 FTE in upper division laboratory space), graduate student research labs, student study space, a clinic which will be operated in cooperation with a local regional hospital, a

medical simulation center, and 195 faculty offices. The net result is a loss of 2,221 FTE (-2,388 FTE in lecture, 167 FTE in upper division laboratory space) and an increase of 178 faculty offices. To mitigate the loss of lecture space, 1,640 FTE in lecture will be added through the Classroom Renovation (Surge)/UAM Expansion project and the vacated space backfill plan.

This project and the vacated space backfill plan will add 337 faculty offices in total to reduce the campus-wide faculty office deficit by 70%.

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

3. Basis for cost information.

The project was estimate based on a detailed feasibility study. Costs estimates for the renovation and new construction options were provide by a third-party professional cost estimator and a General Contractor familiar with construction on the campus. Estimates by both parties were similar and provided certainty for the building cost estimate. Project funding is requested through a combination of systemwide, campus sources, and donor.

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

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

5. Complete description of impact on support budget.

Minimal surge space will be needed by timing coordination of the completion of other projects on campus. The project is eligible for support budget maintenance funding.

6. Identify and explain any project risks.

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

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

State Fire Marshal, Division of State Architect, Plan Check Firm, CSU Seismic Review Board, Mechanical Review Board, Native American & Archeological Monitoring, CEQA.

F. Consistency with Government Code Section 65041.1:

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

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

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

Yes. The project will be built to the standards of a LEED Silver rating. It will also be landscaped to include drought-tolerant and native plantings.

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

Yes. The project will tie into adequate existing infrastructure.

G. Attachments:

1. Project Cost Estimate

| CPDC Proj No: | | THE CALIFORNIA STATE UNIVERSITY | | | | Date: 08/25/21 | |
|---|---|--|-------------|---------------|-------------|-----------------------|-------------------------|
| Project Type: MAJOR | | CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7) | | | | Budget Year: 2022/23 | |
| | | Project Schedule | | Duration | | CCCI: 8287 | |
| | | Project Started @ Jul-21 | | | | EPI: 4281 | |
| Campus: CSU LONG BEACH | | Schematics Approval (BOT) @ Jul-22 | | 392 | | New Const | |
| Project: Peterson Hall Replacement Building (Seismic) | | Preliminary Plans Completed..... @ Sep-22 | | 60 | | Reno | |
| Arch/Engr: TBD | | Working Drawings Completed..... @ Jul-23 | | 300 | | 83,522 | |
| Contractor: TBD | | Construction Started (NTP)..... @ Sep-23 | | 60 | | 128,496 | |
| Delivery Type: CM @ RISK | | Construction Completed (NOC)..... @ Sep-25 | | 720 | | Efficiency: 65.00% | |
| Phase: BUDGET @ COBCP/AMEND | | Total Project Duration (Calendar Days) | | 1532 | | | |
| | | NEW CONSTRUCTION | | RENOVATION | | TOTAL | |
| | | STATE | | CAMPUS | | | |
| | | STATE | | CAMPUS | | | |
| A10 | Foundations..... | \$ 2,705,427 | | | | | |
| A20 | Basement Construction..... | \$ 0 | | | | | |
| A | SUBSTRUCTURE..... | \$ 2,705,000 | \$ 0 | \$ 0 | \$ 0 | \$ 2,705,000 | \$21.05 |
| B10 | Superstructure (Vertical, Floor, & Roof)..... | \$ 10,630,711 | | | | | |
| B20 | Exterior Enclosure..... | \$ 10,224,391 | | | | | |
| B30 | Roofing..... | \$ 1,921,538 | | | | | |
| B | SHELL..... | \$ 22,777,000 | \$ 0 | \$ 0 | \$ 0 | \$ 22,777,000 | \$177.26 |
| C10 | Interior Construction..... | \$ 6,561,929 | | | | | |
| C20 | Stairways..... | \$ 513,139 | | | | | |
| C30 | Interior Finishes..... | \$ 5,787,114 | | | | | |
| C | INTERIORS..... | \$ 12,862,000 | \$ 0 | \$ 0 | \$ 0 | \$ 12,862,000 | \$100.10 |
| D10 | Conveying Systems..... | \$ 1,125,946 | | | | | |
| D20 | Plumbing Systems..... | \$ 2,831,302 | | | | | |
| D30 | HVAC Systems..... | \$ 12,268,976 | | | | | |
| D40 | Fire Protection Systems..... | \$ 907,782 | | | | | |
| D50 | Electrical Systems..... | \$ 14,597,601 | | | | | |
| D50so | Telecom..... | \$ 0 | | | | | |
| D | BUILDING SERVICES..... | \$ 31,732,000 | \$ 0 | \$ 0 | \$ 0 | \$ 31,732,000 | \$246.95 |
| E10 | Group I Equipment..... | \$ 1,350,990 | | | | | Costguide: \$545.36 |
| E20 | Furnishings (i.e. Group I casework)..... | \$ 3,328,536 | | | | | |
| E | EQUIPMENT AND FURNISHINGS..... | \$ 4,680,000 | \$ 0 | \$ 0 | \$ 0 | \$ 4,680,000 | \$36.42 |
| F10 | Special Construction..... | \$ 423,627 | | | | | |
| F20 | Selective Demolition (Excluding hazmat removal)..... | \$ 1,772,074 | | | | | |
| F2020 | Hazardous Material Removal..... | \$ 1,358,137 | | | | | |
| F50 | Sustainable Building Measures..... | \$ | | | | | |
| F | SPECIAL CONSTRUCTION & DEMOLITION..... | \$ 3,554,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,554,000 | \$27.66 |
| F60 | GENERAL REQUIREMENTS - Building..... | \$ 2,434,461 | | | | 2,434,000 | \$18.94 |
| 1. TOTAL BUILDING..... | | \$ 80,744,000 | \$ 0 | \$ 0 | \$ 0 | \$ 80,744,000 | \$628.38 |
| G1020 | Site Prep & Site Improvements..... | \$ 2,098,386 | | | | | |
| G3040 | Site Utilities (Civil, Mechanical, Electrical & Telecom)..... | \$ 1,296,642 | | | | | Bldg+GC+Ins \$738 |
| G2050 | Landscape Budget..... | \$ 353,264 | | | | | |
| G50 | Sustainable Site Measures..... | \$ 294,387 | | | | | |
| G90 | Other Site Construction..... | \$ 291,442 | | | | | |
| G100 | General Requirements - Sitework..... | \$ 448,778 | | | | | |
| 2. TOTAL SITEWORK..... | | \$ 4,783,000 | \$ 0 | \$ 0 | \$ 0 | \$ 4,783,000 | \$37.22 |
| 3. SUBTOTAL: BUILDING and SITEWORK..... | | \$ 85,527,000 | \$ 0 | \$ 0 | \$ 0 | \$ 85,527,000 | |
| 4. | Escalation to midpoint of Construction..... | \$ 13,849,000 | | | | \$ 13,849,000 | |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION..... | | \$ 99,376,000 | \$ 0 | \$ 0 | \$ 0 | \$ 99,376,000 | \$773.38 |
| 6. Z10 CM Overhead & Profit..... | | \$ 3,975,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,975,000 | \$96.67 |
| a. | CM Contingency..... | \$ 1,988,000 | | | | \$ 1,988,000 | |
| b. | CM Construction Services (C)..... | \$ 6,459,000 | | | | \$ 6,459,000 | |
| c. |Not Applicable..... | \$ 0 | | | | \$ 0 | |
| d. |Not Applicable..... | \$ 0 | | | | \$ 0 | |
| e. |Not Applicable..... | \$ 0 | | | | \$ 0 | |
| f. |Not Applicable..... | \$ 0 | | | | \$ 0 | |
| 7. TOTAL GMP..... | | \$ 111,798,000 | \$ 0 | \$ 0 | \$ 0 | \$ 111,798,000 | \$870.05 |
| 8. FEES & CONTINGENCY (Basic Services)..... | | | | | | | |
| a. | A/E & CM Services During PW..... | \$ 5,325,000 | | | | \$ 0 | |
| b. | A/E Services During Construction..... | \$ 1,294,000 | | | | \$ 0 | |
| c. | Campus Contract Management Services..... | \$ 7,869,000 | | | | \$ 0 | |
| d. | Campus Project Contingency..... | \$ 5,589,900 | | | | \$ 0 | |
| f. | Total Fees & Contingency..... | \$ 20,077,900 | | | | \$ 20,077,900 | |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e)..... | | \$ 131,875,900 | \$ 0 | \$ 0 | \$ 0 | \$ 131,875,900 | |
| 10. | CEQA On-Site/Off-Site Mitigation..... | \$ 0 | | | | \$ 0 | |
| 11. | Required Additional Services During PW Phase..... | \$ 3,382,000 | | | | \$ 0 | |
| 12. | Required Additional Services During Construction..... | \$ 4,487,000 | | | | \$ 0 | |
| a. | Builders Risk Insurance Premium/ Seismic Fund..... | \$ 612,000 | | | | \$ 0 | |
| b. | Owner Controlled Insurance Premium..... | \$ 1,901,000 | | | | \$ 0 | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment..... | | \$ 142,257,900 | \$ 0 | \$ 0 | \$ 0 | \$ 142,257,900 | \$1,107.10 |
| 14. | Group II Equipment..... | \$ 5,467,000 | | | | \$ 0 | |
| 15. TOTAL: PROJECT COST incl. Group II Equipment..... | | \$ 147,725,000 | \$ 0 | \$ 0 | \$ 0 | \$ 147,725,000 | \$1,149.65 |
| 16. Project Funds | | | | | | | |
| a. | Campus Designated Reserves..... | | | | | \$ 5,000,000 | PW |
| b. | Systemwide Revenue Bond..... | | | | | \$ 132,725,000 | C |
| c. | State Appropriation..... | | | | | \$ | |
| d. | Donor / Auxiliary / Other Funds..... | | | | | \$ 10,000,000 | WCE |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e)..... | | | | | | \$ 0 | |
| 18. Project Fund Schedule | | | | | | | |
| | | State | | Campus | | | |
| Received prior to 2022/23 | | \$ 5,000,000 | | \$ 5,000,000 | | | Pw |
| Requested for 2022/23 | | \$ 132,725,000 | C | \$ 10,000,000 | WcE | | 0 P 4,138,000 P |
| Requested after 2022/23 | | \$ | | \$ | | | 0 W 4,569,000 W |
| | | | | | | | 132,725,000 C 826,000 C |
| | | | | | | | 132,725,000 9,533,000 |
| | | | | | | | 0 E 5,467,000 E |
| | | | | | | | 15,000,000 147,725,000 |

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

| | | | |
|--|--|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. <small>Click or tap here to enter text.</small> |
| Budget Request Name <small>Click or tap here to enter text.</small> | Capital Outlay Program ID <small>Click or tap here to enter text.</small> | Capital Outlay Project ID <small>Click or tap here to enter text.</small> | |

Project Title

Monterey Bay – Academic Building IV

Project Status and Type

Status: New Continuing

Type: Major Minor

Project Category (Select one)

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

| | | |
|---|------------------------------|---|
| Total Request (in thousands) \$ 87,859 | Phase(s) to be Funded PWC | Total Project Cost (in thousands) \$ 103,349 |
|---|------------------------------|---|

Budget Request Summary

This project will construct a new 46,000 ASF/77,000 GSF building (#26) near the existing Chapman Science Academic Center (#53) to support growing enrollment in the science disciplines. The site sits at the intersection of 6th Avenue and A Street and is currently occupied by the Science Research Lab Annex (#13) and parking. The new building will house 322 FTE (207 in lecture space, 49 FTE in lower division laboratory space, 66 FTE in upper division laboratory space), 25 faculty offices, and conference rooms to support the College of Science and address space needs in impacted programs including Biology and Marine Sciences.

CSUMB is proposing to partner with the Monterey Bay National Marine Sanctuary (MBNMS) which is under the National Oceanic and Atmospheric Administration (NOAA) to provide 4,400 ASF of office space in this building. CSUMB currently partners with NOAA on several academic programs and students and faculty will benefit from this synergy.

| | | |
|--|---|--------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small> | CCCI 8287 |
| Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing | |

Impact on Support Budget

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

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

| | | | |
|---|--|--|--|
| Prepared By <i>msd</i> Meaghan C. Smith | Date 9/1/2021 | Reviewed By Paul Gannoe <i>Paul Gannoe</i> <small>Paul Gannoe (Sep 1, 2021 05:12 PDT)</small> | Date 9/21/2021 |
| Department Director Vi San Juan <i>Vi San Juan</i> <small>Vi San Juan (Sep 1, 2021 12:54 PDT)</small> | Date <small>Click or tap to enter a date.</small> | Agency Secretary Vi San Juan <i>Vi San Juan</i> <small>Vi San Juan (Sep 1, 2021 12:54 PDT)</small> | Date <small>Click or tap to enter a date.</small> |

Department of Finance Use Only

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

A. COBCP Abstract:

Design-Bid-Build projects: Monterey Bay – Academic IV – [\$87,859 for Phases in request (Preliminary Plans, Working Drawings, and Construction). The project includes construction of a new 46,000 ASF/77,000 GSF building to support the College of Science. The project will provide 322 FTE to support lecture, lower and upper division teaching laboratories, and 25 faculty offices to house growth in agriculture, engineering, physics, geology, environmental science, marine sciences. The project will also provide administrative space in a partnership with NOAA. Total project costs are estimated at \$103,349 including Preliminary Plans (\$5,891), Working Drawings (\$3,925), and Construction (\$93,533). The construction amount includes \$79,859 for the construction contract, \$1,644 for contingency, and \$12,030 for other project costs.

The current project schedule estimates Preliminary Plans will begin in July 2022 and will be completed in January 2023. The Working Drawings are estimated to begin in January 2023 and will be approved in August 2023. Construction is scheduled to begin in February 2024 and will be completed in August 2025.

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

The Chapman Science Academic Center (#53) and Science Instructional Lab Annex (#50) are fully utilized, and do not provide adequate growth space for the Departments of Marine Science and Biology (molecular biology), and the new engineering (mechatronics) program. The existing Science Research Lab Annex building (#13, FCNI 0.33) was constructed in 1945 and is beyond its useful life and will be demolished. This new building will help the College of Science expand and co-locate science disciplines into the same area of campus.

The building will accommodate the College's teaching, research, and office needs through an interdisciplinary approach to sharing facilities and resources. The building program will serve the departments of Biology and Chemistry, Marine Science, and the new School of Engineering (specifically Mechatronics Engineering).

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

A new science facility would meet existing and growth needs pursuant to the goals of the University Strategic Plan. Specifically, the first goal of the Strategic Plan is 'Student Success'. Providing facility capacity for continued and new learning spaces is central to the mission of the University.

Academic IV would create a science neighborhood through adjacency to the Chapman Science Center and Science Instructional Lab Annex, the primary science teaching facilities on campus. The project further supports the Master Plan by removing the small, inefficient military building from the heart of the campus, and this new building would support academic programs and co-locating them in new, more appropriately sized and resource efficient buildings that enhance collaboration between disciplines. The project also aims to meet CORE certification under the Living Building Challenge sustainability framework program (in addition to pursuing LEED), which matches the campus' Master Plan Living Community Challenge goals, and 2030 Carbon Neutrality Climate Commitment.

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)
The following alternatives were considered for this project: (1) build a new 87,000 GSF facility to meet department growth needs, (2) build a new 77,000 GSF facility to increase the current department capacity to accommodate new programs and near-term growth, and (3) renovate and expand new facilities upon the existing Building #13 to a total of 40,000 GSF.

Alternative 1, 55,000 ASF/92,000 GSF: The new construction alternative would provide the teaching

and office capacity space to meet projected growth for the College of Science. The facility would include space for NOAA offices to support the MBNMS, house the new Engineering department, including maker space, relocate the Dean's office and replace Marine Science space lost with the demolition of Building 13, an old army building from 1963 and has reached the end of its lifespan. The new construction alternative will enable enrollment growth in impacted College of Science programs and adhere to the campus master plan's infill building strategy, creating spaces that are pedestrian friendly and environmentally sensitive. The same strategic institutional gains are met to allow the School of Computing and Design to co-locate with the College of Science and allow growth for the College of Business in the Joel and Dena Gambord Business & Information Technology building.

Alternative 2, 46,000 ASF/77,000 GSF: This alternative would mirror Alternative 1 by building lecture and teaching lab space, faculty offices, and NOAA administrative space while encouraging infill development by replacing Building 13. The building program focuses more on new and expanding programs (Engineering and Ag-Crop, Marine Sciences), and includes a reduced program for growth of existing programs currently housed in the Chapman Science Academic Center. This alternative adheres to the entitlement boundaries for each program to the target year.

Alternative 3, 23,838 ASF/40,000 GSF: The third alternative outlines a significantly reduced program and primarily houses the new Engineering department and teaching laboratories for the college. NOAA offices are not included. The smaller program would mean a smaller building footprint on the Building 13 site, retaining current Marine Science activities in place. The new construction could connect to Building 13 or stand alone. This scenario meets immediate new program growth needs, and the new structure could be built as one wing of a distant future build-out, with eventual replacement of Building 13.

E. Recommended Solution:

1. Which alternative and why?

Alternative 2 is the preferred alternative, as it will provide the most comprehensive solution to serve the academic needs of the college of science. It also allows for demolition of a former army base building with significant renewal needs. Construction of Academic IV will create a science neighborhood and enhance the academic community in the core of the campus.

2. Detailed scope description.

The project consists of approximately 46,000 ASF and 77,000 GSF, of which will house a variety of spaces for students including 322 FTE (207 FTE in lecture space, 49 FTE in lower division laboratory space, 66 FTE in upper division laboratory space), 25 faculty offices, collaboration space, and project-based learning space. The building will be constructed on the site of the existing Building 13, which will be demolished as part of this project.

The project will likely be 2-3 stories tall and provide space for the departments of agriculture, engineering, physics, math, environmental science, and marine sciences. The project will also provide approximately 4,400 ASF in administrative space to support NOAA, allowing for a collaborative partnership with the College of Science and the campus at-large.

3. Basis for cost information.

The project budget is based on a cost estimate developed through a feasibility study.

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

New construction is more expensive but provides a more comprehensive facility to support all needs of the College of Science.

5. Complete description of impact on support budget.

The project will result in the expansion of facilities on the Monterey Bay campus, and will require state funded support for maintenance, operation, and repairs for part of the building. The project will remove the old Science Research Annex, which had significant renewal needs.

6. Identify and explain any project risks.

There are no known risks.

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

Fire Marshal, Division of State Architect Plan Check Firm, CSU Seismic Review Board, etc.

State Fire Marshal, Division of State Architect for accessibility, Plan Check Firm, CSU Seismic Review Board, Mechanical Peer Review, and CASp. Interdepartmental coordination includes the following departments: University Police, Transportation/Parking/Safety, Student Disabilities, Office of the Chief Information Officer (CIO), Facilities Services and Operations, Advancement and Sustainability.

F. Consistency with Government Code Section 65041.1:

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

This proposal provides infill to the building footprint of dilapidated structures that belonged to the former Army Base.

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

This project is not located on agricultural or undeveloped land. It sits on land that was already developed. It will contribute towards the reduction of storm water run-off by retaining and percolating storm water in the vicinity. The project will improve the environment and enhance the natural resources.

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

The project will tap into the infrastructure utility loop that will already be in place and will provide infrastructure for future growth. The project programming will result in additional space that currently does not meet program needs and an increase in efficient space that meets specific academic and rec program needs.

CPDC Proj No:
Project Type: MAJOR

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

Date: 09.01.21
Budget Year: 2022/23
CCCI: 8287
EPI: 4281

Campus: CSU MONTEREY BAY
Project: Academic IV

Arch/Engr: [AE Firm Name]
Contractor: [Contractor Company Name]
Delivery Type: COLLABORATIVE DESIGN-BUILD
Phase: BUDGET @ COBCP/AMEND

Project Schedule table with columns: Project Schedule, Duration. Rows include Project Started, Schematics Approval (BOT), Preliminary Plans Completed, Working Drawings Completed, Construction Started (NTP), Construction Completed (NOC), Total Project Duration (Calendar Days).

Summary table with columns: Net Area, Gross Area, Efficiency, New Const, Reno. Values: Net Area 46,000, Gross Area 77,000, Efficiency 59.74%, New Const 0, Reno #DIV/0!

Main budget table with columns: STATE, CAMPUS, STATE, CAMPUS, TOTAL, \$/sq.ft. Rows include BUILDING (A10 Foundations to F60 GENERAL REQUIREMENTS - Building), SITEWORK (G100 General Requirements - Sitework), and various construction and contingency items. Totals include SUBTOTAL: BUILDING and SITEWORK (\$67,849,000), SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (\$93,046,000), and TOTAL: PROJECT COST incl. Group II Equipment (\$103,348,000).

msdm

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

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

| | | | |
|--|-----------------------|--|--|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. <small>Click or tap here to enter text.</small> |
| Budget Request Name <small>Click or tap here to enter text.</small> | | Capital Outlay Program ID <small>Click or tap here to enter text.</small> | Capital Outlay Project ID <small>Click or tap here to enter text.</small> |

Project Title
 Sacramento – Engineering Replacement Building

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

Project Category (Select one)

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

| | | |
|--|-------------------------------|---|
| Total Request (in thousands) \$ 108,312 | Phase(s) to be Funded PWCE | Total Project Cost (in thousands) \$ 108,312 |
|--|-------------------------------|---|

Budget Request Summary





This project will construct a new Engineering (#105) (60,740 ASF/89,000 GSF) providing 139 FTE (46 FTE in lower division laboratory, 93 FTE in upper division laboratory) and 57 faculty offices. This is a replacement building and results in a net increase of 80 FTE (35 FTE in lower division laboratory, 45 FTE in upper division laboratory) and 57 faculty offices. This project will construct up-to-date teaching labs, research labs, faculty offices, and instructional support space for the College of Engineering and Computer Science to allow students to have exposure to the latest resources and achieve the college's overall goal to procure career-ready graduates. In addition, this project will address the space deficits in instructional and instructional support space, graduate research space, and faculty office for engineering and computer science. The new Engineering Building replaces Santa Clara Hall (#14) (46,383 ASF/66,391 GSF), constructed more than 50 years ago and whose primary building system components have exceeded their useful life. Santa Clara Hall currently has a 10-year recurring and non-recurring renewal need in excess of \$17 million.

| | | |
|--|---|--------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small> | CCCI 8287 |
| Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing | |

Impact on Support Budget

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

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

| | | | |
|---|------------------|--|------------------|
| Prepared By H. Lin  <small>Hong Lin (Aug 31, 2021 20:54 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 05:11 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyse San Juan (Sep 3, 2021 12:47 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyse San Juan (Sep 3, 2021 12:47 PDT)</small> | Date 9/1/2021 |

Department of Finance Use Only

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

Principal Program Budget Analyst
Click or tap here to enter text.

Date submitted to the Legislature
Click or tap to enter a date.

A. COBCP Abstract:

Sacramento – Engineering Replacement Building – \$108,312,000 for Preliminary Plans, Working Drawings, and Construction. This project will construct an Engineering replacement building (#105) (60,740 ASF/89,000 GSF) to replace Santa Clara Hall (#14) (46,383 ASF/66,391 GSF), the existing engineering laboratory building which was constructed more than 50 years ago and whose primary building system components have exceeded their useful life. Santa Clara Hall currently has a 10-year recurring and non-recurring renewal need in excess of \$17 million. This project will construct up-to-date teaching labs, research labs, faculty offices, and instructional support space for the College of Engineering and Computer Science. It will allow students to have exposure to the latest resources and achieve the college's overall goal to procure career-ready graduates. In addition, this project will address the space deficits in instructional and instructional support space, graduate research space, and faculty office for engineering and computer science. The new replacement building will provide 139 FTE (46 FTE in lower division laboratory, 93 FTE in upper division laboratory) and 57 faculty offices. The net increase is 80 FTE (35 FTE in lower division laboratory, 45 FTE in upper division laboratory) and 57 faculty offices.

Total project costs are estimated at \$108,312,000 including Preliminary Plans (\$3,916,000), Working Drawings (\$3,682,000), and Construction (\$100,714,000). The construction amount includes \$83,222,000 for the construction contract, \$1,713,000 for contingency, and \$8,155,000 for other project costs.

The current project schedule estimates Preliminary Plans will begin in July 2022 and will be completed in February 2023. The Working Drawings are estimated to begin in February 2023 and will be approved in September 2023. Construction is scheduled to begin in March 2024 and will be completed in October 2025.

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

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

Santa Clara Hall (#14), the existing engineering laboratory building, was constructed more than 50 years ago. Although it is in need of renovation, and is outdated, it has a laboratory utilization of over 111%. Its primary building system components, including HVAC, electrical and telecommunications, have exceeded their useful life. A recent facilities condition assessment concluded that 10-year recurring and non-recurring renewal need for Santa Clara Hall is in excess of \$17 million. The cost to relocate building occupants and extensively remodel the buildings is estimated to exceed the building replacement costs.

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



This project will address the space deficits in instructional and instructional support space, graduate research space, and faculty office for engineering and computer science. The college has grown since the building was constructed. Based on CSU space standard and the approved enrollment projection for 2026/27, College of Engineering and Computer science is allowed for additional 24,300 ASF of teaching lab space, 21,000 ASF of instructional activities space and 28,900 ASF of graduate student research space. Additionally, Sacramento State is short of faculty offices. The campus is allowed to add 255 faculty offices at 2026/27.

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

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

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

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

1. Do Nothing:

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

2. Renovate Santa Clara Hall:

Renovate existing lab space to improve teaching conditions. It will not provide any additional lab or office space for the campus. Campus will need to find temporary space during renovation. It would not provide a pedestrian circulation path to new science complex per the Master Plan.

3. Construct New Engineering and Classroom Building:

This option will construct a new 82,340 ASF/110,000 GSF building to replace 46,383 ASF/ 66,391 GSF Santa Clara Hall. The new building will provide 1280 FTE lecture, up-to-date teaching labs, research labs, faculty offices, and instructional support space for Civil Engineering, Computer Engineering, Computer Science, Construction Management, Electrical & Electronic Engineering and Mechanical Engineering. The anticipated cost for this option is about \$148,500,000.

4. Construct New Engineering Replacement Building:

This option will construct a new 60,740 ASF/89,000 GSF replacement building to replace 46,383 ASF/66,391 GSF Santa Clara Hall. This project will construct up-to-date teaching labs, research labs, faculty offices, and instructional support space for the Civil Engineering, Construction Management, Electrical & Electronic Engineering, and Mechanical Engineering. It will allow students to have exposure to the latest resources and achieve the college's overall goal to procure career-ready graduates. It would allow for a circulation path for students to the science complex as per Master Plan. The anticipated cost for this option is \$108,312,000. This is the preferred alternative.

E. Recommended Solution:

1. Which alternative and why?

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

2. Detailed scope description.

The existing engineer building, Santa Clara Hall (14) will be demolished and replaced by a new three-story Type I or II engineering replacement building of 89,000 GSF. Santa Clara Hall is a one-story building (66,000 GSF) which was constructed in 1960.

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

The new replacement building will construct up-to-date teaching labs, research labs, faculty offices, and instructional support space for the College of Engineering and Computer Science. The new building will feature modular laboratory space with collaborative spaces and faculty offices. It will allow students to have exposure to the latest resources and achieve the college's overall goal to procure career-ready graduates. The new replacement building will provide 139 FTE (46 FTE in lower division laboratory, 93 FTE in upper division laboratory) and 57 faculty offices. The net increase is 80 FTE (35 FTE in lower division laboratory, 45 FTE in upper division laboratory) and 57 faculty offices.

3. Basis for cost information.

Cost information was developed through DLR Feasibility Study in 2017 and escalated to 2022-2023 costs. Project funding is requested through a combination of systemwide and campus sources.

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

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

5. Complete description of impact on support budget.

Demolition of the north and west wings of Santa Clara Hall may require temporary space to house displaced programs. The project is eligible for support budget maintenance funding.

6. Identify and explain any project risks.

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

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

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

F. Consistency with Government Code Section 65041.1:

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

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

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

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

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

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

G. Attachments:

1. Project Cost Estimate

| CPDC Proj No: | | THE CALIFORNIA STATE UNIVERSITY | | | | Date: |
|---|---|---|---------------|--------------|-------------|-----------------------|
| Project Type: MAJOR | | CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7) | | | | Budget Year: |
| | | Project Schedule | | Duration | | CCC: |
| | | Project Started | | @ Jul-22 | | EPI: |
| | | Schematics Approval (BOT) | | @ Nov-22 | | 4281 |
| | | Preliminary Plans Completed | | @ Feb-23 | | 8287 |
| | | Working Drawings Completed | | @ Sep-23 | | 60,740 |
| | | Construction Started (NTP) | | @ Mar-24 | | 89,324 |
| | | Construction Completed (NOC) | | @ Oct-25 | | 68.00% |
| | | Total Project Duration (Calendar Days) | | 1200 | | |
| Campus: CSU SACRAMENTO | | NEW CONSTRUCTION | | RENOVATION | | Net Area |
| Project: Engineering Replacement Building | | STATE | | CAMPUS | | Gross Area |
| Arch/Engr: TBD | | STATE | | CAMPUS | | Efficiency: |
| Contractor: TBD | | STATE | | CAMPUS | | |
| Delivery Type: COLLABORATIVE DESIGN-BUILD | | STATE | | CAMPUS | | |
| Phase: BUDGET @ COB/CI/AMEND | | STATE | | CAMPUS | | |
| BUILDING | | STATE | | CAMPUS | | |
| A10 | Foundations..... | \$ 1,058,812 | | | | |
| A20 | Basement Construction..... | \$ | | | | |
| A | SUBSTRUCTURE..... | \$ 1,059,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,059,000 |
| B10 | Superstructure(Vertical, Floor, & Roof)..... | \$ 11,519,272 | | | | |
| B20 | Exterior Enclosure..... | \$ 8,363,560 | | | | |
| B30 | Roofing..... | \$ 943,014 | | | | |
| B | SHELL..... | \$ 20,826,000 | \$ 0 | \$ 0 | \$ 0 | \$ 20,826,000 |
| C10 | Interior Construction..... | \$ 5,016,207 | | | | |
| C20 | Stairways..... | \$ | | | | |
| C30 | Interior Finishes..... | \$ 2,100,911 | | | | |
| C | INTERIORS..... | \$ 7,117,000 | \$ 0 | \$ 0 | \$ 0 | \$ 7,117,000 |
| D10 | Conveying Systems..... | \$ 346,173 | | | | |
| D20 | Plumbing Systems..... | \$ 3,491,571 | | | | |
| D30 | HVAC Systems..... | \$ 5,914,781 | | | | |
| D40 | Fire Protection Systems..... | \$ 827,233 | | | | |
| D50 | Electrical Systems..... | \$ 6,320,639 | | | | |
| D5050 | Telecom..... | \$ | | | | |
| D | BUILDING SERVICES..... | \$ 16,900,000 | \$ 0 | \$ 0 | \$ 0 | \$ 16,900,000 |
| E10 | Group I Equipment..... | \$ 5,819,739 | | | | |
| E20 | Furnishings (i.e. Group I casework)..... | \$ | | | | |
| E | EQUIPMENT AND FURNISHINGS..... | \$ 5,820,000 | \$ 0 | \$ 0 | \$ 0 | \$ 5,820,000 |
| F10 | Special Construction..... | \$ | | | | |
| F20 | Selective Demolition (Excluding hazmat removal)..... | \$ 0 | | | | |
| F2020 | Hazardous Material Removal..... | \$ 0 | | | | |
| F50 | Sustainable Building Measures..... | \$ 974,364 | | | | |
| F | SPECIAL CONSTRUCTION & DEMOLITION..... | \$ 974,000 | \$ 0 | \$ 0 | \$ 0 | \$ 974,000 |
| F60 | GENERAL REQUIREMENTS - Building..... | \$ | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1. TOTAL BUILDING..... | | \$ 52,696,000 | \$ 0 | \$ 0 | \$ 0 | \$ 52,696,000 |
| G1020 | Site Prep & Site Improvements..... | \$ 1,748,918 | | | | |
| G3040 | Site Utilities (Civil, Mechanical, Electrical & Telecom)..... | \$ 2,186,148 | | | | |
| G2050 | Landscape Budget..... | \$ | | | | |
| G50 | Sustainable Site Measures..... | \$ 115,212 | | | | |
| G90 | Other Site Construction..... | \$ 2,995,512 | | | | |
| G100 | General Requirements - Sitework..... | \$ 349,784 | | | | |
| 2. TOTAL SITEWORK..... | | \$ 7,396,000 | \$ 0 | \$ 0 | \$ 0 | \$ 7,396,000 |
| 3. SUBTOTAL: BUILDING and SITEWORK..... | | \$ 60,092,000 | \$ 0 | \$ 0 | \$ 0 | \$ 60,092,000 |
| 4. Escalation to midpoint of Construction..... | | \$ 10,627,000 | \$ 0 | \$ 0 | \$ 0 | \$ 10,627,000 |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION..... | | \$ 70,719,000 | \$ 0 | \$ 0 | \$ 0 | \$ 70,719,000 |
| 6. Z10 Design Services For Design-Build Phase (Phase 2)..... | | \$ 1,980,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,980,000 |
| a. Preconstruction Services For Design-Build Phase (Phase 2)..... | | \$ 424,000 | \$ 0 | \$ 0 | \$ 0 | \$ 424,000 |
| b. Site Management during Construction..... | | \$ 3,819,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,819,000 |
| c. DB Payment and Performance Bonds..... | | \$ 636,000 | \$ 0 | \$ 0 | \$ 0 | \$ 636,000 |
| d. Subcontractor Payment and Performance Bonds..... | | \$ 636,000 | \$ 0 | \$ 0 | \$ 0 | \$ 636,000 |
| e. Construction Phase OH&P..... | | \$ 3,890,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,890,000 |
| f. DB Contingency..... | | \$ 3,536,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,536,000 |
| 7. TOTAL GMP..... | | \$ 85,640,000 | \$ 0 | \$ 0 | \$ 0 | \$ 85,640,000 |
| 8. FEES & CONTINGENCY (Basic Services)..... | | | | | | |
| a. Design Services For Design Phase (Phase 1)..... | | \$ 2,970,000 | \$ 0 | \$ 0 | \$ 0 | \$ 2,970,000 |
| b. Preconstruction Services For Design Phase (Phase 1)..... | | \$ 637,000 | \$ 0 | \$ 0 | \$ 0 | \$ 637,000 |
| c. Campus Contract Management Services..... | | \$ 6,021,000 | \$ 0 | \$ 0 | \$ 0 | \$ 6,021,000 |
| d. Campus Project Contingency..... | | \$ 1,713,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,713,000 |
| f. Total Fees & Contingency..... | | \$ 11,341,000 | \$ 0 | \$ 0 | \$ 0 | \$ 11,341,000 |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e)..... | | \$ 96,981,000 | \$ 0 | \$ 0 | \$ 0 | \$ 96,981,000 |
| 10. CEQA On-Site/Off-Site Mitigation..... | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 11. Required Additional Services During PW Phase..... | | \$ 1,575,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,575,000 |
| 12. Required Additional Services During Construction..... | | \$ 339,000 | \$ 0 | \$ 0 | \$ 0 | \$ 339,000 |
| a. Builders Risk Insurance Premium/ Seismic Fund..... | | \$ 378,000 | \$ 0 | \$ 0 | \$ 0 | \$ 378,000 |
| b. Owner Controlled Insurance Premium..... | | \$ 1,415,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,415,000 |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment..... | | \$ 100,688,000 | \$ 0 | \$ 0 | \$ 0 | \$ 100,688,000 |
| 14. Group II Equipment..... | | \$ 7,624,000 | \$ 0 | \$ 0 | \$ 0 | \$ 7,624,000 |
| 15. TOTAL: PROJECT COST incl. Group II Equipment..... | | \$ 108,312,000 | \$ 0 | \$ 0 | \$ 0 | \$ 108,312,000 |
| 16. Project Funds..... | | | | | | |
| a. Campus Designated Reserves..... | | \$ | \$ 14,590,000 | PWE | | |
| b. Systemwide Revenue Bond..... | | \$ | \$ 93,722,000 | WC | | |
| c. State Appropriation..... | | \$ | \$ | | | |
| d. Donor / Auxiliary / Other Funds..... | | \$ | \$ | | | |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e)..... | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 18. Project Fund Schedule..... | | | | | | |
| Received prior to 2022/23..... | | \$ | \$ | | | |
| Requested for 2022/23..... | | \$ 93,722,000 | \$ 14,590,000 | | | |
| Requested after 2022/23..... | | \$ | \$ | | | |
| | | | | State | Campus | |
| | | | | 0 P | 3,909,000 | P |
| | | | | 620,000 W | 3,057,000 | W |
| | | | | 93,102,000 C | 0 | C |
| | | | | 93,722,000 | 6,966,000 | |
| | | | | 0 E | 7,624,000 | E |

Hong Lin (Aug 31, 2021 2:54 PM)
 Elyra F. San Juan, Assistant Vice Chancellor
 The California State University, Capital Planning, Design and Construction

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

| | | | |
|--|--|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. <small>Click or tap here to enter text.</small> |
| Budget Request Name <small>Click or tap here to enter text.</small> | Capital Outlay Program ID <small>Click or tap here to enter text.</small> | Capital Outlay Project ID <small>Click or tap here to enter text.</small> | |

Project Title
 San Diego – Life Science North Replacement

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

Project Category (Select one)

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

| | | |
|--|-------------------------------|---|
| Total Request (in thousands) \$ 111,966 | Phase(s) to be Funded PWCE | Total Project Cost (in thousands) \$ 162,063 |
|--|-------------------------------|---|

Budget Request Summary

This project will address impacted programs in Life Sciences by constructing a new 88,000 ASF/131,000 GSF Life Science building providing 560 FTE (173 FTE in lower division teaching labs, 44 FTE in upper division teaching labs and 343 FTE of interdisciplinary lecture) and 74 faculty offices. The project addresses impacted programs including programs in College of Sciences, the Biology and Psychology Departments and will include campus-wide lecture. This building will house a significant portion of SDSU's funded research and will support the strategic goals of enhancing student success by improving the teaching and research facilities for the College of Sciences and providing equivalent campus wide classroom stations. The project will replace Life Science North Building (#35), a building constructed in 1962 and containing teaching and research labs.





| | | |
|---|---|--------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small> | CCCI 8287 |
|---|---|--------------|

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

Impact on Support Budget

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

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

| | | | |
|---|------------------|---|------------------|
| Prepared By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 10:09 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 10:09 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:51 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:51 PDT)</small> | Date 9/1/2021 |

Department of Finance Use Only

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

Principal Program Budget Analyst
Click or tap here to enter text.

Date submitted to the Legislature
Click or tap to enter a date.

A. COBCP Abstract:

San Diego – North Life Science Replacement – \$162,063,000 for Preliminary Plans, Working Drawings, and Construction. This project will construct a new 88,000 ASF/131,000 GSF Life Science building providing 560 FTE (173 FTE in lower division teaching labs, 44 FTE in upper division teaching labs and 343 FTE of interdisciplinary lecture) and 74 faculty offices. The project addresses impacted programs including programs in College of Sciences, the Biology and Psychology Departments and will include campus-wide lecture. This building will house a significant portion of SDSU's funded research and will support the strategic goals of enhancing student success by improving the teaching and research facilities for the College of Sciences and providing equivalent campus wide classroom stations.

Total project costs are estimated at \$162,063,000, including Preliminary Plans (\$6,952,000), Working Drawings (\$5,799,000), and Construction (\$142,861,000). The construction amount includes \$127,241,000 for the construction contract, \$5,889,000 for contingency, and \$9,731,000 for other project costs.

The current project schedule estimates Preliminary Plans will begin in July 2022 and will be completed in January 2023. The Working Drawings are estimated to begin in January 2023 and will be approved in August 2023. Construction is scheduled to begin in February 2024 and will be completed in August 2025.

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

This project will address impacted programs in Life Sciences by constructing a new 88,000 ASF/131,000 GSF Life Science building providing 560 FTE (173 FTE in lower division teaching labs, 44 FTE in upper division teaching labs and 343 FTE of interdisciplinary lecture) and 74 faculty offices. The project addresses impacted programs including programs in College of Sciences, the Biology and Psychology Departments and will include campus-wide lecture. This building will house a significant portion of SDSU's funded research and will support the strategic goals of enhancing student success by improving the teaching and research facilities for the College of Sciences and providing equivalent campus wide classroom stations. The project will replace Life Science North Building (#35), a building constructed in 1962 and containing teaching and research labs.

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

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

This project will support the strategic goals of enhancing student success by improving the teaching and research facilities for the College of Sciences and providing equivalent campus wide classroom stations.

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

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

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

The feasibility study identifies a reasonable alternative cost to replace the building at approximately \$150 million at ENR 7528, to be funded by a campus match of approximately \$30 million and the remainder by Systemwide Revenue Bonds.

E. Recommended Solution:

1. Which alternative and why?

The recommended alternative is to replace the existing 1962 Life Science North facility with a new building incorporating an equivalent academic program and FTE. Replacing the building brings the added benefit of incorporating state of the art energy saving ventilation, lighting and fume hood control systems and utilizing site specific building orientation and conveyance systems to improve mobility and achieve universal access. The existing building will be utilized until the new facility is completed, however, under this alternative, the existing building will be decommissioned, and service utilities sealed off until a future determination is made to demolish or repurpose the building shell.

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

2. Detailed scope description.

This project will construct a new 49,000 ASF/65,500 GSF Classroom/Lab/Office building (#36) to support the campus enrollment growth and three new engineering programs. This project will provide 1024 FTE (913 FTE in lecture, 71 FTE in lower division laboratory, 40 FTE in upper division laboratory), 64 faculty offices, and research laboratories for computer science, computer engineering, software engineering, electrical engineering, and physics. Computer Science program will move out from existing space in Academic Hall 1, University Hall and Science II. The space vacated by computer science will address the space need for faculty offices and instructional space.

3. Basis for cost information.

The cost estimate is based on the Final Report feasibility study found that the full replacement project is estimated to cost approximately \$149,845,000 at ENR 7528.

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

In addition to being the least cost solution, the Engineering Addition alternative was determined the best solution for the following reasons: proximity to the Sciences complex; avoidance of

disruption to the ongoing sciences curriculum during construction; avoidance of costs of demolition and swing space; enhancement of universal access to the facility and surrounding campus; and delivery of a superior science environment for less than a full renovation on a site that supports the full program and offers high visibility and donor potential.

5. Complete description of impact on support budget.

Maintenance and life cycle costs for new construction will be approximately \$1,527,500 annually. Newer mechanical systems and more efficient light and plumbing fixtures should reduce utility costs. Temporary surge space will not be required for the replacement alternative.

6. Identify and explain any project risks.

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

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

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

F. Consistency with Government Code Section 65041.1:

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

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

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

The project is located in a developed area near the existing campus core. The project will at a minimum achieve a LEED Silver rating.

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

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

G. Attachments:

1. Project Cost Estimate

CPDC Proj No:
Project Type: MAJOR

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

Date: Rev 7-6-20
Budget Year: 2022/23
CCC: 8287
EPI: 4281

Campus: SAN DIEGO STATE UNIVERSITY
Project: Life Science North Replacement
Arch/Engr: TBD
Contractor: TBD
Delivery Type: COLLABORATIVE DESIGN-BUILD
Phase: BUDGET @ COBPC/AMEND

| Project Schedule | | Duration | | | |
|--|---|----------|------|-------------|---------|
| Project Started | @ | Jul-22 | | | |
| Schematics Approval (BOT) | @ | Nov-22 | 150 | | |
| Preliminary Plans Completed | | Jan-23 | 60 | | |
| Working Drawings Completed | @ | Aug-23 | 210 | Net Area | 88,000 |
| Construction Started (NTP) | @ | Feb-24 | 180 | Gross Area | 131,000 |
| Construction Completed (NOC) | @ | Jan-26 | 700 | Efficiency: | 67.18% |
| Total Project Duration (Calendar Days) | | | 1300 | | |

| | NEW CONSTRUCTION | | RENOVATION | | TOTAL | \$/sq.ft. |
|--|------------------|----------------|----------------|----------------|----------------|----------------------------|
| | STATE | CAMPUS | STATE | CAMPUS | | |
| BUILDING | | | | | | |
| A10 Foundations | \$ 1,934,400 | | | | | 1 CCCI 1.04 |
| A20 Basement Construction | \$ 8,242,000 | | | | | 1 Equip 1.05 |
| A SUBSTRUCTURE | \$ 10,176,000 | \$ 0 | \$ 0 | \$ 0 | \$ 10,176,000 | \$77.68 |
| B10 Superstructure(Vertical, Floor, & Roof) | \$ 9,392,240 | | | | | |
| B20 Exterior Enclosure | \$ 9,147,840 | | | | | |
| B30 Roofing | \$ 1,603,680 | | | | | |
| B SHELL | \$ 20,144,000 | \$ 0 | \$ 0 | \$ 0 | \$ 20,144,000 | \$153.77 |
| C10 Interior Construction | \$ 5,578,560 | | | | | |
| C20 Stairways | \$ 950,560 | | | | | |
| C30 Interior Finishes | \$ 2,838,000 | | | | | |
| C INTERIORS | \$ 9,367,000 | \$ 0 | \$ 0 | \$ 0 | \$ 9,367,000 | \$71.50 |
| D10 Conveying Systems | \$ 1,230,320 | | | | | |
| D20 Plumbing Systems | \$ 5,907,200 | | | | | |
| D30 HVAC Systems | \$ 14,029,600 | | | | | |
| D40 Fire Protection Systems | \$ 886,080 | | | | | |
| D50 Electrical Systems | \$ 11,076,000 | | | | | |
| D5050 Telecom (See Page 2 WO / TNS Fees) | \$ | | | | | |
| D BUILDING SERVICES | \$ 33,129,000 | \$ 0 | \$ 0 | \$ 0 | \$ 33,129,000 | \$252.89 |
| E10 Group I Equipment | \$ 3,279,120 | | | | | Costguide: \$555.85 |
| E20 Furnishings (i.e. Group I casework) | \$ 4,611,360 | | | | | |
| E EQUIPMENT AND FURNISHINGS | \$ 7,890,000 | \$ 0 | \$ 0 | \$ 0 | \$ 7,890,000 | \$60.23 |
| F10 Special Construction | \$ 1,958,320 | | | | | |
| F20 Selective Demolition (Excluding hazmat removal) | \$ | | | | | |
| F2020 Hazardous Material Removal | \$ | | | | | |
| F50 Sustainable Building Measures | \$ | | | | | |
| F SPECIAL CONSTRUCTION & DEMOLITION | \$ 1,958,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,958,000 | \$14.95 |
| F60 GENERAL REQUIREMENTS - Building | \$ | | | | \$ 0 | \$0.00 |
| 1. TOTAL BUILDING | \$ 82,664,000 | \$ 0 | \$ 0 | \$ 0 | \$ 82,664,000 | \$631.02 |
| G1020 Site Prep & Site Improvements | \$ 2,480,000 | | | | | |
| G3040 Site Utilities (Civil, Mechanical, Electrical & Telecom) | \$ 766,480 | | | | | Bldg+GC+Ins \$759 |
| G2050 Landscape Budget | \$ 1,225,120 | | | | | |
| G50 Sustainable Site Measures | \$ | | | | | |
| G90 Other Site Construction | \$ 1,421,680 | | | | | |
| G100 General Requirements - Sitework | \$ | | | | | |
| 2. TOTAL SITEWORK | \$ 5,893,000 | \$ 0 | \$ 0 | \$ 0 | \$ 5,893,000 | \$44.98 |
| 3. SUBTOTAL: BUILDING and SITEWORK | \$ 88,557,000 | \$ 0 | \$ 0 | \$ 0 | \$ 88,557,000 | |
| 4. Escalation to midpoint of Construction | \$ 16,089,000 | \$ 0 | \$ 0 | \$ 0 | \$ 16,089,000 | |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION | \$ 104,646,000 | \$ 0 | \$ 0 | \$ 0 | \$ 104,646,000 | \$798.82 |
| 6. Z10 Design Services For Design-Build Phase (Phase 2) | \$ 2,930,000 | \$ 0 | \$ 0 | \$ 0 | \$ 2,930,000 | \$132.54 |
| a. Preconstruction Services For Design-Build Phase (Phase 2) | \$ 628,000 | \$ 0 | \$ 0 | \$ 0 | \$ 628,000 | |
| b. Site Management during Construction | \$ 5,651,000 | \$ 0 | \$ 0 | \$ 0 | \$ 5,651,000 | |
| c. DB Payment and Performance Bonds | \$ 942,000 | \$ 0 | \$ 0 | \$ 0 | \$ 942,000 | |
| d. Subcontractor Payment and Performance Bonds | \$ 942,000 | \$ 0 | \$ 0 | \$ 0 | \$ 942,000 | |
| e. Construction Phase OH&P | \$ 6,270,000 | \$ 0 | \$ 0 | \$ 0 | \$ 6,270,000 | |
| f. DB Contingency | \$ 5,232,000 | \$ 0 | \$ 0 | \$ 0 | \$ 5,232,000 | |
| 7. TOTAL GMP | \$ 127,241,000 | \$ 0 | \$ 0 | \$ 0 | \$ 127,241,000 | \$971.31 |
| 8. FEES & CONTINGENCY (Basic Services) | | | STATE | CAMPUS | | |
| a. Design Services For Design Phase (Phase 1) | | | \$ 4,395,000 | \$ 0 | | |
| b. Preconstruction Services For Design Phase (Phase 1) | | | \$ 942,000 | \$ 0 | | |
| c. Campus Contract Management Services | | | \$ 8,953,000 | \$ 0 | | |
| d. Campus Project Contingency | | | \$ 5,889,000 | \$ 0 | | |
| f. Total Fees & Contingency | | | \$ 19,518,000 | \$ 0 | \$ 19,518,000 | |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e) | | | \$ 146,759,000 | \$ 0 | \$ 146,759,000 | |
| 10. CEQA On-Site/Off-Site Mitigation | | | \$ 0 | \$ 0 | | |
| 11. Required Additional Services During PW Phase | | | \$ 3,856,000 | \$ 0 | | |
| 12. Required Additional Services During Construction | | | \$ 1,390,000 | \$ 0 | | |
| a. Builders Risk Insurance Premium/ Seismic Fund | | | \$ 662,000 | \$ 0 | | |
| b. Owner Controlled Insurance Premium | | | \$ 2,103,000 | \$ 0 | | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment | | | \$ 154,770,000 | \$ 0 | \$ 154,770,000 | \$1,181.45 |
| 14. Group II Equipment | | | \$ 7,293,000 | \$ 0 | | |
| 15. TOTAL: PROJECT COST incl. Group II Equipment | | | \$ 162,063,000 | \$ 0 | \$ 162,063,000 | \$1,237.12 |
| 16. Project Funds | | | | | | |
| a. Campus Designated Reserves | | | | \$ 50,097,000 | PWcE | |
| b. Systemwide Revenue Bond | | | | \$ 111,966,000 | C | |
| c. State Appropriation | | | | \$ | | |
| d. Donor / Auxiliary / Other Funds | | | | \$ | | |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e) | | | | \$ 0 | | |
| 18. Project Fund Schedule | | | State | Campus | | |
| Received prior to 2022/23 | | \$ | | \$ | State | Campus |
| Requested for 2022/23 | | \$ 111,966,000 | C | \$ 50,097,000 | PWcE | P 6,952,000 P |
| Requested after 2022/23 | | \$ | | \$ | | W 5,799,000 W |
| | | | | | | 111,966,000 C 30,895,000 c |
| | | | | | | 111,966,000 E 43,646,000 |
| | | | | | | E 7,293,000 E |

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

| | | | |
|--|--|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. <small>Click or tap here to enter text.</small> |
| Budget Request Name <small>Click or tap here to enter text.</small> | Capital Outlay Program ID <small>Click or tap here to enter text.</small> | Capital Outlay Project ID <small>Click or tap here to enter text.</small> | |

Project Title
 San Marcos – Classroom/Lab/Office Building

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

Project Category (Select one)

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

| | | |
|---|-------------------------------|--|
| Total Request (in thousands) \$ 63,850 | Phase(s) to be Funded PWCE | Total Project Cost (in thousands) \$ 63,850 |
|---|-------------------------------|--|

Budget Request Summary




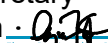
This project will construct a new 49,000 ASF/65,500 GSF Classroom/Lab/Office building (#36) to support the campus enrollment growth, address space deficits in lecture, teaching lab, and faculty office, and provide teaching and learning space for three new academic programs – Computer Engineering, Software Engineering, and Electrical Engineering. This project will address impacted academic program in Engineering, provide 1024 FTE (913 FTE in lecture, 71 FTE in lower division laboratory, 40 FTE in upper division laboratory), 64 faculty offices, and research laboratories for computer science, computer engineering, software engineering, electrical engineering, and physics.

| | | |
|--|---|--------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small> | CCCI 8287 |
| Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing | |

Impact on Support Budget

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

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

| | | | |
|---|------------------|---|------------------|
| Prepared By H. Lin  <small>Hong Lin (Aug 31, 2021 20:52 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 05:13 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:53 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:53 PDT)</small> | Date 9/1/2021 |

| | |
|---|---|
| Department of Finance Use Only | |
| Principal Program Budget Analyst <small>Click or tap here to enter text.</small> | Date submitted to the Legislature <small>Click or tap to enter a date.</small> |

A. COBCP Abstract:

San Marcos – Classroom/Lab/Office Building – \$63,850,000 for Preliminary Plans, Working Drawings, and Construction. This project will construct a new 49,000 ASF/65,500 GSF Classroom/Lab/Office building (#36) to support the campus enrollment growth, address space deficits in lecture, teaching lab, and faculty office, and provide teaching and learning space for three new academic programs – Computer Engineering, Software Engineering and Electrical Engineering. This project will address impacted academic program in Engineering, provide 1024 FTE (913 FTE in lecture, 71 FTE in lower division laboratory, 40 FTE in upper division laboratory), 64 faculty offices, and research laboratories for computer science, computer engineering, software engineering, electrical engineering, and physics.

Total project costs are estimated at \$63,850,000, including Preliminary Plans (\$2,637,000), Working Drawings (\$2,532,000), and Construction (\$58,681,000). The construction amount includes \$50,107,000 for the construction contract, \$1,031,000 for contingency, and \$5,285,000 for other project costs.

The current project schedule estimates Preliminary Plans will begin in July 2022 and will be completed in January 2023. The Working Drawings are estimated to begin in January 2023 and will be approved in August 2023. Construction is scheduled to begin in February 2024 and will be completed in August 2025.

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

This project will provide 1024 FTE (913 FTE in lecture, 71 FTE in lower division laboratory, 40 FTE in upper division laboratory), 64 faculty offices, and research laboratories for computer science, computer engineering, software engineering, electrical engineering, and physics.

This project will support the campus enrollment growth and three new engineering programs – Computer Engineering, Software Engineering, and Electrical Engineering. According to the Demand, Capacity Assessment, and Cost Analysis for Campus Sites report which was transmitted to the Legislature and presented to the CSU Board of Trustees in July 21-22, 2020 meeting, over the next 15 years, CSU enrollment in San Diego Cluster is projected to increase by 5,700 FTES or 13%. Strong projected occupational demand in the San Diego Cluster offers many opportunities for CSU graduates, with the greatest demand for computer science and math workers and Engineers. The shares of degrees to occupational demand in 2026 is 23% for Computer Science and Math Workers, and 38% for Engineers. In 2021-2022 CSU Undergraduate Impacted Programs, Engineering is one of the impacted academic programs at CSU San Marcos. San Marcos campus is in a unique position to partner with the regional business community and must provide the critical space needed for the new engineering programs, support teaching, learning, research and collaboration in active-learning environments and propel innovation in the science and engineering programs.

CSU San Marcos has experienced enrollment growth exceeding expectations, in particular a demand for classrooms, faculty offices and teaching/learning space for computer science and physics.

CSU San Marcos has a shortage of lecture space. The existing lecture capacity can only meet 76% of the enrollment needs projected in 2026/27. The existing lecture space are highly utilized. In the fall 2019 space utilization report, CSU San Marcos reported average 113% lecture utilization, which exceeded CSU space utilization standard by 13%. Campus is experiencing challenges in course scheduling due to inadequate lecture rooms on campus.

CSU San Marcos also has a space deficit in teaching labs. The overall existing teaching lab capacity can only meet 53% (lower division) and 39% (upper division) of the enrollment needs projected in 2026/27. For computer science, existing teaching labs can only meet 11% of the enrollment needs. For physics, existing teaching labs can meet 31% of the enrollment needs. Similar to lecture space, teaching labs are highly utilized on campus. In the fall 2019 space utilization report, CSU San Marcos

reported average 152% teaching lab utilization, which exceeded CSU space utilization standard by 52%.

In addition, CSU San Marcos demands for approximately 307 faculty offices in 2026/27 to accommodate existing and new hire faculty.

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

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

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

Alternative 1 – No Project

Not moving forward with a new Classroom/Lab/Office Building would be detrimental to CSU San Marcos ability to meet the student demands for academic programs, to continue to recruit faculty and to deliver the essential, high quality instruction for these programs. CSU San Marcos' inability to respond to the growing enrollment and new academic programs would have an adverse impact on student learning, retention and the future growth of the university. Because of the significant implications of not implementing a new building, this alternative is not considered a feasible alternative.

Alternative 2 - Integrated Sciences and Engineering Building

This option will construct a new 70,080 ASF/116,800 GSF Integrated Sciences and Engineering building for the College of Science and Mathematics (CSM). This building will provide classrooms, teaching labs, research labs, student clubs space, offices and cafeteria. It will accommodate Software Engineering, Electrical Engineering, Chemistry, Biology, Computer Science, Physics, and College of Science and Mathematics Dean's Office Suite. This project will provide a new home for the College of Science and Mathematics. The anticipated cost for this option is around \$122,000,000.

Alternative 3 – Classroom/Lab/Office Building

This option will construct a new 49,000 ASF/65,500 GSF Classroom/Lab/Office building to provide 392 stations of lecture and 64 faculty offices. Total 140 stations of teaching lab and graduate research space for computer science, computer engineering, software engineering, electrical engineering, and physics will be included in the new building. The computer science program will be consolidated from three buildings into the new building to improve the collaboration with the new Computer Engineering and Software Engineering program. This option was identified as the preferred alternative. It will allow CSU San Marcos to respond to the space need for the new engineering programs and enrollment growth.

E. Recommended Solution:

1. Which alternative and why?

The alternative 3 is the recommended solution to address the immediate program needs and to meet Cal State San Marcos' strategic goals. This alternative will address campus-wide space

deficiency in lecture and faculty offices, meet the space demand for teaching labs for computer science and physics, accommodate teaching and learning space for the new engineering programs – Computer Engineering, Software Engineering and Electrical Engineering, and consolidate computer science program from three buildings into the new building to improve the collaboration with the new Computer Engineering and Software Engineering program.

2. Detailed scope description.

This project will construct a new 49,000 ASF/65,500 GSF Classroom/Lab/Office building (#36) to support the campus enrollment growth and three new engineering programs. This project will provide 1024 FTE (913 FTE in lecture, 71 FTE in lower division laboratory, 40 FTE in upper division laboratory), 64 faculty offices, and research laboratories for computer science, computer engineering, software engineering, electrical engineering, and physics. Computer Science program will move out from existing space in Academic Hall 1, University Hall and Science II. The space vacated by computer science will address the space need for faculty offices and instructional space.

3. Basis for cost information.

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

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

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

5. Complete description of impact on support budget.

The building is eligible for support budget maintenance funding.

6. Identify and explain any project risks.

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

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

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

F. Consistency with Government Code Section 65041.1:

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

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

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

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

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

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

G. Attachments:

1. Project Cost Estimate

| CPDC Proj No: | | THE CALIFORNIA STATE UNIVERSITY | | | | Date: 08/27/21 | |
|---|---|---|-------------------|------------|------------|----------------------|---------------------|
| Project Type: MAJOR | | CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7) | | | | Budget Year: 2022/23 | |
| | | Project Schedule | | Duration | | CCCI: 8287 | |
| | | Project Started @ Jul-22 | | | | EPI: 4281 | |
| Campus: CSU SAN MARCOS | | Schematics Approval (BOT) @ Nov-22 | | 150 | | New Const | |
| Project: Classroom/Lab/Office Building | | Preliminary Plans Completed @ Jan-23 | | 60 | | Reno | |
| Arch/Engr: BNIM | | Working Drawings Completed @ Aug-23 | | 210 | | 49,280 | |
| Contractor: TBD | | Construction Started (NTP) @ Feb-24 | | 180 | | 65,495 | |
| Delivery Type: COLLABORATIVE DESIGN-BUILD | | Construction Completed (NOC) @ Aug-25 | | 540 | | 75.24% | |
| Phase: BUDGET @ COBCP/AMEND | | Total Project Duration (Calendar Days) | | 1140 | | | |
| | | NEW CONSTRUCTION | | RENOVATION | | TOTAL | |
| | | STATE | | CAMPUS | | \$/sq.ft. | |
| A10 | Foundations..... | \$ | 625,367 | | | | |
| A20 | Basement Construction..... | \$ | | | | | |
| A | SUBSTRUCTURE..... | \$ | 625,000 | \$ | 0 | \$ | 625,000 |
| B10 | Superstructure (Vertical, Floor, & Roof)..... | \$ | 5,548,729 | | | | \$9.54 |
| B20 | Exterior Enclosure..... | \$ | 8,913,716 | | | | |
| B30 | Roofing..... | \$ | 605,486 | | | | |
| B | SHELL..... | \$ | 15,068,000 | \$ | 0 | \$ | 15,068,000 |
| C10 | Interior Construction..... | \$ | 3,309,369 | | | | |
| C20 | Stairways..... | \$ | 176,132 | | | | |
| C30 | Interior Finishes..... | \$ | 1,948,601 | | | | |
| C | INTERIORS..... | \$ | 5,434,000 | \$ | 0 | \$ | 5,434,000 |
| D10 | Conveying Systems..... | \$ | 506,379 | | | | |
| D20 | Plumbing Systems..... | \$ | 1,559,958 | | | | |
| D30 | HVAC Systems..... | \$ | 6,379,031 | | | | |
| D40 | Fire Protection Systems..... | \$ | 390,385 | | | | |
| D50 | Electrical Systems..... | \$ | 3,354,270 | | | | |
| D50so | Telecom..... | \$ | 1,714,232 | | | | |
| D | BUILDING SERVICES..... | \$ | 13,904,000 | \$ | 0 | \$ | 13,904,000 |
| E10 | Group I Equipment..... | \$ | 1,120,066 | | | | |
| E20 | Furnishings (i.e. Group I casework)..... | \$ | 239,480 | | | | Costguide: \$534.87 |
| E | EQUIPMENT AND FURNISHINGS..... | \$ | 1,360,000 | \$ | 0 | \$ | 1,360,000 |
| F10 | Special Construction..... | \$ | | | | | |
| F20 | Selective Demolition (Excluding hazmat removal)..... | \$ | | | | | |
| F2020 | Hazardous Material Removal..... | \$ | | | | | |
| F50 | Sustainable Building Measures..... | \$ | | | | | |
| F | SPECIAL CONSTRUCTION & DEMOLITION..... | \$ | 0 | \$ | 0 | \$ | 0 |
| F60 | GENERAL REQUIREMENTS - Building..... | \$ | | | | | \$0.00 |
| 1. TOTAL BUILDING..... | | \$ | 36,391,000 | \$ | 0 | \$ | 36,391,000 |
| G1020 | Site Prep & Site Improvements..... | \$ | 1,201,802 | | 0 | | |
| G3040 | Site Utilities (Civil, Mechanical, Electrical & Telecom)..... | \$ | 411,450 | | | | Bldg+GC+Ins \$659 |
| G2050 | Landscape Budget..... | \$ | | | | | |
| G50 | Sustainable Site Measures..... | \$ | | | | | |
| G90 | Other Site Construction..... | \$ | | | | | |
| G100 | General Requirements - Sitework..... | \$ | | | | | |
| 2. TOTAL SITEWORK..... | | \$ | 1,613,000 | \$ | 0 | \$ | 1,613,000 |
| 3. SUBTOTAL: BUILDING and SITEWORK..... | | \$ | 38,004,000 | \$ | 0 | \$ | 38,004,000 |
| 4. | Escalation to midpoint of Construction..... | \$ | 4,568,000 | | 0 | | \$4,568,000 |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION..... | | \$ | 42,572,000 | \$ | 0 | \$ | 42,572,000 |
| 6. Z10 | Design Services For Design-Build Phase (Phase 2)..... | \$ | 1,192,000 | | 0 | | \$1,192,000 |
| a. | Preconstruction Services For Design-Build Phase (Phase 2)..... | \$ | 255,000 | | 0 | | \$255,000 |
| b. | Site Management during Construction..... | \$ | 2,299,000 | | 0 | | \$2,299,000 |
| c. | DB Payment and Performance Bonds..... | \$ | 383,000 | | 0 | | \$383,000 |
| d. | Subcontractor Payment and Performance Bonds..... | \$ | 383,000 | | 0 | | \$383,000 |
| e. | Construction Phase OH&P..... | \$ | 2,341,000 | | 0 | | \$2,341,000 |
| f. | DB Contingency..... | \$ | 2,129,000 | | 0 | | \$2,129,000 |
| 7. TOTAL GMP..... | | \$ | 51,554,000 | \$ | 0 | \$ | 51,554,000 |
| 8. FEES & CONTINGENCY (Basic Services)..... | | | | | | | |
| a. | Design Services For Design Phase (Phase 1)..... | | 1,788,000 | | 0 | | |
| b. | Preconstruction Services For Design Phase (Phase 1)..... | | 383,000 | | 0 | | |
| c. | Campus Contract Management Services..... | | 3,624,000 | | 0 | | |
| d. | Campus Project Contingency..... | | 1,031,000 | | 0 | | |
| f. | Total Fees & Contingency..... | | 6,826,000 | | 0 | \$ | 6,826,000 |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e)..... | | \$ | 58,380,000 | \$ | 0 | \$ | 58,380,000 |
| 10. | CEQA On-Site/Off-Site Mitigation..... | \$ | 0 | | 0 | | |
| 11. | Required Additional Services During PW Phase..... | \$ | 1,550,000 | | 0 | | |
| 12. | Required Additional Services During Construction..... | \$ | 592,000 | | 0 | | |
| a. | Builders Risk Insurance Premium/ Seismic Fund..... | \$ | 218,000 | | 0 | | |
| b. | Owner Controlled Insurance Premium..... | \$ | 852,000 | | 0 | | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment..... | | \$ | 61,592,000 | \$ | 0 | \$ | 61,592,000 |
| 14. | Group II Equipment..... | \$ | 2,258,000 | | 0 | | \$940.41 |
| 15. TOTAL: PROJECT COST incl. Group II Equipment..... | | \$ | 63,850,000 | \$ | 0 | \$ | 63,850,000 |
| 16. | Project Funds | | | | | | |
| a. | Campus Designated Reserves..... | | | | 2,258,000 | E | |
| b. | Systemwide Revenue Bond..... | | | | 61,592,000 | PWC | |
| c. | State Appropriation..... | | | | | | |
| d. | Donor / Auxiliary / Other Funds..... | | | | | | |
| 17. | Additional Funds Required (Item 15 minus Items 16a thru 16e)..... | | | | 0 | | |
| 18. | Project Fund Schedule | | | | | | |
| | Received prior to 2022/23..... | \$ | | \$ | | | |
| | Requested for 2022/23..... | \$ | 61,592,000 | \$ | 2,258,000 | E | |
| | Requested after 2022/23..... | \$ | | \$ | | | |
| | | | | | State | Campus | |
| | | | | | 2,637,000 | P | 0 |
| | | | | | 2,532,000 | W | 0 |
| | | | | | 56,423,000 | C | 0 |
| | | | | | 61,592,000 | | 0 |
| | | | | | | | 2,258,000 |

Hong Lin (Aug 31, 2021 20:52 PDT)

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

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

| | | | |
|---------------------------------|------------------------------|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. Click or tap here to enter text. |
|---------------------------------|------------------------------|--|---|

| | | |
|--|--|--|
| Budget Request Name Click or tap here to enter text. | Capital Outlay Program ID Click or tap here to enter text. | Capital Outlay Project ID Click or tap here to enter text. |
|--|--|--|

Project Title
Sonoma – Ives Hall Renovation

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

Project Category (Select one)

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

| | | |
|--|-------------------------------------|---|
| Total Request (in thousands) \$ 47,225 | Phase(s) to be Funded PWC | Total Project Cost (in thousands) \$ 47,225 |
|--|-------------------------------------|---|

Budget Request Summary

This project will renovate the 28,926 ASF/48,510 GSF Charles Ives Hall (Music) (#4), built in 1967. Ives Hall houses the Performing Arts program. The project will renovate the existing interior to address today's curriculum to enhance the teaching/learning spaces, as well as upgrade building systems to meet energy mandates and update to code for ADA, life/fire safety, and seismic events, and eliminate the building's \$16.5 million 10- year recurring and non-recurring renewal need.





| | | |
|--|---|---------------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text. | CCCI 8287 |
|--|---|---------------------|

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

Impact on Support Budget

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

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

| | | | |
|--|-------------------------|--|-------------------------|
| Prepared By T. O'Neil  <small>Theresa O'Neil (Sep 1, 2021 08:48 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 10:11 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:50 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:50 PDT)</small> | Date 9/1/2021 |

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

A. COBCP Abstract:

Sonoma – Ives Hall Renovation - \$47,225,000 for Preliminary Plans, Working Drawings, and Construction. This project will renovate the 28,926 ASF/48,510 GSF Charles Ives Hall (Music) (#4) housing the Performing Arts program which was built in 1967. The project will renovate the existing interior to address today's curriculum to enhance the teaching/learning spaces, as well as upgrading building systems to meet energy mandates and update to code for ADA, life/fire safety, and seismic events, and eliminate the building's \$16.5 million 10-year recurring and non-recurring renewal need.

Total project costs are estimated at \$47,225,000, including Preliminary Plans (\$2,030,000), Working Drawings (\$1,821,000), and Construction (\$43,374,000). The construction amount includes \$36,231,000 for the construction contract, \$1,491,000 for contingency, and \$4,284,000 for other project costs.

The current project schedule estimates Preliminary Plans will begin in July 2022 and will be completed in November 2022. The Working Drawings are estimated to begin in January 2023 and will be approved in August 2023. Construction is scheduled to begin in February 2024 and will be completed in August 2025.

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

Ives Hall was constructed in 1967 and has served the campus well for the past 50+ years. The building provides 560 FTE of instructional space (555 lecture FTE, 5 lower division lab FTE), and it is in need of renewal so it can continue to provide adequate instructional and performance space for the programs in the School of Arts and Humanities.

The ten-year recurring and non-recurring renewal cost for the building are over \$16.5 million. The Facilities Condition Needs Index for Ives Hall is 0.7, meaning the building is in poor condition and in need of a total renovation. The areas of greatest need of renewal are electrical, HVAC, and plumbing. The building is deficient in code areas as well, including accessibility, seismic and fire/life safety.

When Green Music Center was constructed in 2012, some of the functions in Ives Hall were moved to the new facility. The building can be reconfigured to better accommodate the current occupants, and also incorporate space for new occupants such as the dean of the school and additional Arts and Humanities academic programs.

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

The multi-year strategic plan for Sonoma State University lists the following priorities for SSU: Student Success, Academic Excellence and Innovation, Leadership Cultivation and Transformative Impact. The renovation of Ives Hall is in alignment with all areas of our Strategic Plan as the buildings will promote student success with having modern facilities that support teaching and learning for student success with innovation for hands-on learning and real-world learning in facilities.

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

Alternative 1: Renovate the existing structure, including renewal of building systems, and allow for programmatic improvements to accommodate the School of Arts and Humanities.

Alternative 2: Demolish the existing structure and replace with a new Arts and Humanities building. This alternative would also eliminate the renewal backlog and achieve programmatic improvements to support the school.

E. Recommended Solution:

1. Which alternative and why?

Alternative 1 is the selected alternative. Aside from being the less expensive alternative, it also allows for conservation of an existing structure, which aligns with campus sustainability goals. Both options would require temporary surge space, the cost of which is not included in the estimated project costs.

2. Detailed scope description.

The project will renew the building systems, including the finishes, HVAC, electrical, plumbing, vertical transportation. It will also resolve existing accessibility challenges and bring the building up to meet current fire/life safety code requirements.

Interior/Exterior Finishes: The natural finish of the exterior concrete facades will be restored. The exterior fixed metal-framed glazing will be replaced with thermal-pane windows that will lower energy consumption. The interior walls will be repainted and acoustical ceiling tiles replaced. Flooring throughout the building should be replaced. Restrooms fixtures and partitions will be replaced.

HVAC: The building is connected to the campus central plant, but the HHW (heating hot water) and CHW (chilled water) pumps are no longer functioning appropriately. This project will replace the pumps and related HVAC equipment. The ducting throughout the building will also be replaced as appropriate. Upgraded controls will be installed to allow for better control of the system, reducing energy-use.

Electrical: The building electrical system is original and due for replacement due to age and wear. Interior lighting will be upgraded to more energy-efficient fixtures, not just to meet code but to reduce operational costs and be more sustainable.

Plumbing: The piping is original to the building and due for replacement due to age and wear.

Vertical Transportation: Despite a modernization effort in 2011, the original elevator is in need of replacement, and will be part of this project.

Accessibility: Entrance walkways to the building will be upgraded to provide access. Other barriers such as handrails and doorknobs will also be addressed.

Fire/Life Safety: The building has existing fire alarm and sprinkler systems, but both will be replaced as part of this project due to age and effectiveness. Egress lighting will also be addressed.

The building was originally designed to only serve the music program, but with some program moving to the Green Music Center, the building can be reprogrammed to serve other disciplines as well, including the School of Arts and Humanities. This project will include an interior renovation to realign the spaces to serve the school.

3. Basis for cost information.

The campus is requesting \$47,225,000 for PWC based on the 2-7 estimate form. As the project undergoes further investigation with a feasibility study, the programming and budget will become clearer.

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

The renovation as planned is the least expensive alternative.

5. Complete description of impact on support budget.

This project will reduce maintenance costs for the campus by renewing a building with significant needs. The impact on the support budget would remove \$16.5M of 10 year recurring and non-

recurring renewal need, a decrease in utility costs and frequent and unexpected plumbing, electrical issues and overall reactive maintenance repairs would decrease.

6. Identify and explain any project risks.

Prolonging the renovation of the facility will be challenging as the Air Handling Unit is failing.

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

Fire Marshal, Division of State Architect Plan Check Firm, CSU Seismic Review Board, etc.

F. Consistency with Government Code Section 65041.1:

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

Yes. Existing infrastructure outside of the building would be used. There could possibly be upgrades needed for telecom and electrical.


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

The renovation would include upgrading energy systems that would reduce GHG emissions. This project will not impact open space.

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

This is a renovation of an existing facility, therefore encouraging infill development.

| CPDC Proj No: _____ | | THE CALIFORNIA STATE UNIVERSITY | | | | Date: 08/26/21 |
|--|---|---|------------|--------------|---------------|------------------------|
| Project Type: MAJOR | | CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7) | | | | Budget Year: 2022/2023 |
| | | Project Schedule | | Duration | | CCCI: 8287 |
| | | | | | | EPI: 4281 |
| Campus: | SONOMA STATE UNIVERSITY | Project Started | @ | Jul-22 | | |
| Project: | Ives Hall Renovation | Schematics Approval (BOT) | @ | Nov-22 | 150 | |
| Arch/Engr: | TBD | Preliminary Plans Completed | @ | Jan-23 | 60 | Net Area |
| Contractor: | TBD | Working Drawings Completed | @ | Aug-23 | 210 | 28,926 |
| Delivery Type: | COLLABORATIVE DESIGN-BUILD | Construction Started (NTP) | @ | Feb-24 | 180 | Gross Area |
| Phase: | BUDGET @ COBCP/AMEND | Construction Completed (NOC) | @ | Aug-25 | 540 | 48,510 |
| | | Total Project Duration (Calendar Days) | | | 1140 | Efficiency: |
| | | | | | | 59.63% |
| | | NEW CONSTRUCTION | | RENOVATION | | TOTAL |
| | | STATE | CAMPUS | STATE | CAMPUS | \$/sq.ft. |
| A10 | Foundations..... | \$ | | 507,313 | | |
| A20 | Basement Construction..... | \$ | | | | |
| A | SUBSTRUCTURE | \$ | 0 | 507,000 | 0 | 507,000 \$10.45 |
| B10 | Superstructure (Vertical, Floor, & Roof)..... | \$ | | 1,449,468 | | |
| B20 | Exterior Enclosure..... | \$ | | 1,449,468 | | |
| B30 | Roofing..... | \$ | | 797,207 | | |
| B | SHELL | \$ | 0 | 3,696,000 | 0 | 3,696,000 \$76.19 |
| C10 | Interior Construction..... | \$ | | 2,391,621 | | |
| C20 | Stairways..... | \$ | | | | |
| C30 | Interior Finishes..... | \$ | | 2,319,147 | | |
| C | INTERIORS | \$ | 0 | 4,711,000 | 0 | 4,711,000 \$97.11 |
| D10 | Conveying Systems..... | \$ | | 724,733 | | |
| D20 | Plumbing Systems..... | \$ | | 869,680 | | |
| D30 | HVAC Systems..... | \$ | 0 | 5,145,608 | | |
| D40 | Fire Protection Systems..... | \$ | | 1,884,307 | | |
| D50 | Electrical Systems..... | \$ | 0 | 1,884,307 | | |
| D5050 | Telecom..... | \$ | | 869,680 | | |
| D | BUILDING SERVICES | \$ | 0 | 11,378,000 | 0 | 11,378,000 \$234.55 |
| E10 | Group I Equipment..... | \$ | | 2,109,477 | | Costguide: \$418.31 |
| E20 | Furnishings (i.e. Group I casework)..... | \$ | | 724,733 | | |
| E | EQUIPMENT AND FURNISHINGS | \$ | 0 | 2,834,000 | 0 | 2,834,000 \$58.42 |
| F10 | Special Construction..... | \$ | | 434,840 | | |
| F20 | Selective Demolition (Excluding hazmat removal)..... | \$ | | 1,087,101 | | |
| F2020 | Hazardous Material Removal..... | \$ | | 616,024 | | |
| F50 | Sustainable Building Measures..... | \$ | | | | |
| F | SPECIAL CONSTRUCTION & DEMOLITION | \$ | 0 | 2,138,000 | 0 | 2,138,000 \$44.07 |
| F60 | GENERAL REQUIREMENTS - Building | \$ | | | | 0 \$0.00 |
| 1. TOTAL BUILDING | | \$ | 0 | 25,264,000 | 0 | 25,264,000 \$520.80 |
| G1020 | Site Prep & Site Improvements..... | \$ | 0 | 761,397 | 0 | |
| G3040 | Site Utilities (Civil, Mechanical, Electrical & Telecom)..... | \$ | 0 | 1,093,644 | | Bldg+GC+Ins \$618 |
| G2050 | Landscape Budget..... | \$ | | 289,893 | | |
| G50 | Sustainable Site Measures..... | \$ | | 71,322 | | |
| G90 | Other Site Construction..... | \$ | 0 | | | |
| G100 | General Requirements - Sitework..... | \$ | | | | |
| 2. TOTAL SITEWORK | | \$ | 0 | 2,216,000 | 0 | 2,216,000 \$45.68 |
| 3. SUBTOTAL: BUILDING and SITEWORK | | \$ | 0 | 27,480,000 | 0 | 27,480,000 |
| 4. Escalation to midpoint of Construction..... | | \$ | 0 | 3,303,000 | 0 | 3,303,000 |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION | | \$ | 0 | 30,783,000 | 0 | 30,783,000 \$634.57 |
| 6. Z10 Design Services For Design-Build Phase (Phase 2)..... | | \$ | 0 | 862,000 | 0 | 862,000 \$102.16 |
| a. Preconstruction Services For Design-Build Phase (Phase 2)..... | | \$ | 0 | 185,000 | 0 | 185,000 |
| b. Site Management during Construction..... | | \$ | 0 | 1,662,000 | 0 | 1,662,000 |
| c. DB Payment and Performance Bonds..... | | \$ | 0 | 277,000 | 0 | 277,000 |
| d. Subcontractor Payment and Performance Bonds..... | | \$ | 0 | 277,000 | 0 | 277,000 |
| e. Construction Phase OH&P..... | | \$ | 0 | 1,693,000 | 0 | 1,693,000 |
| f. DB Contingency..... | | \$ | 0 | 1,539,000 | 0 | 1,539,000 |
| 7. TOTAL GMP | | \$ | 0 | 37,278,000 | 0 | 37,278,000 \$768.46 |
| 8. FEES & CONTINGENCY (Basic Services) | | | | STATE | CAMPUS | |
| a. Design Services For Design Phase (Phase 1)..... | | \$ | | 1,293,000 | 0 | |
| b. Preconstruction Services For Design Phase (Phase 1)..... | | \$ | | 277,000 | 0 | |
| c. Campus Contract Management Services..... | | \$ | | 2,621,000 | 0 | |
| d. Campus Project Contingency..... | | \$ | | 1,491,000 | 0 | |
| f. Total Fees & Contingency..... | | \$ | | 5,682,000 | 0 | 5,682,000 |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e) | | \$ | | 42,960,000 | 0 | 42,960,000 |
| 10. CEQA On-Site/Off-Site Mitigation..... | | \$ | | 0 | 0 | |
| 11. Required Additional Services During PW Phase..... | | \$ | | 1,234,000 | 0 | |
| 12. Required Additional Services During Construction..... | | \$ | | 867,000 | 0 | |
| a. Builders Risk Insurance Premium/ Seismic Fund..... | | \$ | | 162,000 | 0 | |
| b. Owner Controlled Insurance Premium..... | | \$ | | 634,000 | 0 | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment | | \$ | | 45,857,000 | 0 | 45,857,000 \$945.31 |
| 14. Group II Equipment..... | | \$ | | 1,368,000 | 0 | |
| 15. TOTAL: PROJECT COST incl. Group II Equipment | | \$ | | 47,225,000 | 0 | 47,225,000 \$973.51 |
| 16. Project Funds | | | | | | |
| a. Campus Designated Reserves..... | | \$ | | 0 | | |
| b. Systemwide Revenue Bond..... | | \$ | | 47,225,000 | | |
| c. State Appropriation..... | | \$ | | | | |
| d. Donor / Auxiliary / Other Funds..... | | \$ | | | | |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e) | | \$ | | 0 | | |
| 18. Project Fund Schedule | | | | | | |
| Received prior to 2022/2023 | | \$ | | | State | Campus |
| Requested for 2022/2023 | | \$ | 47,225,000 | | 2,030,000 P | 0 P |
| Requested after 2022/2023 | | \$ | | | 1,821,000 W | 0 W |
| | | | | | 42,006,000 C | 0 C |
| | | | | | 45,857,000 E | 0 E |


 Theresa O'Neil (SEP), 2021 SB-46 (P01)
 Elvyra F. San Juan, Assistant Vice Chancellor
 The California State University, Capital Planning, Design and Construction

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

| | | | |
|---------------------------------|------------------------------|--|---|
| Fiscal Year 2022-2023 | Business Unit 6610 | Department California State University | Priority No. Click or tap here to enter text. |
|---------------------------------|------------------------------|--|---|

| | | |
|--|--|--|
| Budget Request Name Click or tap here to enter text. | Capital Outlay Program ID Click or tap here to enter text. | Capital Outlay Project ID Click or tap here to enter text. |
|--|--|--|

Project Title
Stanislaus – Classroom II

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

Project Category (Select one)

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

| | | |
|--|-------------------------------------|---|
| Total Request (in thousands) \$ 93,473 | Phase(s) to be Funded PWC | Total Project Cost (in thousands) \$ 97,161 |
|--|-------------------------------------|---|

Budget Request Summary

This project will construct Classroom II (#48), a building with 48,600 ASF/80,200 GSF of instructional space at the southeast corner of campus, and provide capacity space for approximately 1,890 lecture FTE, 27 upper division laboratory FTE, and 101 faculty offices with appropriate departmental offices and administrative support spaces. This project will begin to address campuswide deficits of lecture, lab, and faculty office space that are the result of rapid growth at Stanislaus State over the last five years. Furthermore, this project will create surge space to allow for a phased renovation of Dorothy and Bill Bizzini Hall (#2). Bizzini Hall is inadequate, outdated, non-compliant with current building code, and contains hazardous materials. Bizzini Hall has a ten-year renewal need of \$14 million. The proposed project will also help diversify the campus' classroom portfolio to be less dependent on a single building (Bizzini currently hosts 44% of lecture FTE).





| | | |
|--|---|---------------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text. | CCCI 8287 |
|--|---|---------------------|

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

Impact on Support Budget

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

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

| | | | |
|--|-------------------------|--|-------------------------|
| Prepared By T. O'Neil  <small>Theresa O'Neil (Sep 1, 2021 14:37 PDT)</small> | Date 9/1/2021 | Reviewed By P. Gannoe  <small>Paul Gannoe (Sep 1, 2021 14:38 PDT)</small> | Date 9/1/2021 |
| Department Director E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:47 PDT)</small> | Date 9/1/2021 | Agency Secretary E. San Juan  <small>Elyra San Juan (Sep 3, 2021 12:47 PDT)</small> | Date 9/1/2021 |

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

A. COBCP Abstract:

Stanislaus – Classroom II - \$88,600,000 for Preliminary Plans, Working Drawings, and Construction. This project will construct Classroom II (#48), a new building which will provide 48,600 ASF/80,200 GSF of instructional space at the southeast corner of campus, and provide capacity space for approximately 1,890 lecture FTE, 27 upper division laboratory FTE, and 101 faculty offices with appropriate departmental offices and administrative support spaces. This project will begin to address campuswide deficits of lecture, lab, and faculty office space that are the result of strong growth at Stanislaus State over the last five years. Furthermore, this project will create surge space to allow for a phased renovation of Dorothy and Bill Bizzini Hall (#2). Bizzini Hall is inadequate, outdated, non-compliant with current building code and contains hazardous materials. The proposed project will also help diversify the campus' classroom portfolio to be less dependent on a single building (Bizzini currently hosts 44% of lecture FTE).

Total project costs are estimated at \$97,161,000, including Preliminary Plans (\$4,026,000), Working Drawings (\$3,583,000), and Construction (\$89,552,000). The construction amount includes \$76,914,000 for the construction contract, \$1,583,000 for contingency, 3,000,000 for Group 2 equipment and \$8,055,000 for other project costs.

The current project schedule estimates Preliminary Plans will begin in November 2022 and will be completed in May 2023. The Working Drawings are estimated to begin in May 2023 and will be approved in December 2023. Construction is scheduled to begin in June 2024 and will be completed in June 2026.

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

The University needs a safer, healthier instructional facility to serve future students as well as provide adequate space for faculty offices and instructional support in addition to Bizzini Hall and continue with ongoing enrollment demands. Campus enrollment increases are expected to continue at three percent through the target year. The outdated Bizzini Hall, even if modernized, will not be adequate to meet larger enrollment demands and required code upgrades will reduce overall lecture, lab, and faculty office capacity within the building. Because Bizzini services such a high proportion of overall lecture classes on campus (44%), surge space to facilitate a full renovation of the building is very challenging. The proposed project allows for a portion of Bizzini's occupants to be relocated to the new facility so that a phased renovation can take place while still keeping a portion of Bizzini open for instruction.

The new building will realize a long-held vision on the campus for a collaborative, experiential learning environment that enhances the pedagogical experience on campus and underwrites the strategic evolution of several academic programs.

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

While the existing facilities have served the campus well since 1965, modernized classroom and instructional related spaces are needed if the University is to keep pace with today's teaching environment and future enrollment demands to reach the campus Master Plan Enrollment Target of 12,000 FTES. This building is envisioned to support multifunctional platforms that promote the integration of faculty and student research, and feature proximities and collaborative spaces that utilize hubs formatted and designed to support multidisciplinary partnerships, project-based learning, community-based research and ongoing development of co-curricular centers. This is all in alignment with the University's ongoing investment in novel curricular development, high impact project-based learning, and career enhancing cross-disciplinary synergy.

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

Alternative 1: The campus could stop planning for growth, and request to remain at a lower FTES than the Master Plan Enrollment Target of 12,000 FTES.

Alternative 2: Rent temporary space to ease overcrowding in Bizzini and allow for a phased renovation of the building. These modular buildings must be fitted to accommodate all necessary equipment to teach 45% of the existing total instruction. That would include 29 classrooms ranging in size from 24 stations to 148 stations. Fifteen of the classrooms are over 40 stations and their class loads will not be absorbed into the other fifteen similar size classrooms on campus, which are also well utilized. Based on the current surge space for the Library renovation the cost of surge space for Bizzini is likely to run between five and ten million dollars and not meet the full scope of needs of the campus.

Alternative 3: Construct a new academic building to address campus space deficits and allow for a phased renovation of Bizzini Hall, allowing the campus to best serve student, faculty and staff stakeholders while also preserving and investing in existing campus assets.

Both alternatives 1 and 2 are unacceptable as they do not address the campus need for additional capacity space to meet the demands of actual growth rate of FTES, ignores the role of non-impacted campuses to meet the California Promise Program needs, and the needs of the of 21st century teaching paradigms. The operational needs to maintain adequate levels of concentration for students in the midst of a renovation will be costly: sound, vibration, dust, and odors would all have to be addressed with restrictions to construction methods. Single accessibility entry with elevator will strongly restrict phased construction in the building. In addition, to meet current ADA and plumbing codes, the amount of space that would remain in Bizzini to house lecture and lab, and faculty offices would actually be reduced and prevent the campus from meeting course demands to meet graduation initiatives. In order for a phased renovation of Bizzini to proceed, the campus needs the space created by construction of a new academic building to move some of the occupants out of the building.

E. Recommended Solution:

1. Which alternative and why?

Alternative 3 is the preferred alternative. Construction of a new faculty office/instructional facility will accommodate some of the enrollment demands expected in a safer, healthier facility while transitioning a significant percent of instruction out of Bizzini Hall. Other advantages of the proposed project include:

- The reduction of costly temporary facilities. Substantial cost is associated with the rental of temporary buildings. Based on surge space costs for our Library renovation, the temporary facilities for Bizzini surge space is likely to exceed \$10 million when escalated to the future construction costs and will not meet the needs of the occupants. This size of an investment in temporary facilities is not cost effective.
- Bizzini Hall does not meet minimal health and safety standards. Inspections have confirmed asbestos throughout the building in the carpet, open plenum and the exterior metal clad panels. The building has limited sprinklers for fire suppression equipment in two small areas of the building per 1965 code and does not meet today's fire suppression requirements.
- Bizzini Hall also has a number of other deficiencies that are challenging to address without a surge building. These include the need to replace the following: building roof, exterior glazing, metal and glass store doors, original exterior lighting fixtures, original ACT ceiling tiles original galvanized supply piping for the plumbing, as well as cast-iron bell-and-spigot piping.
- Bizzini Hall has numerous accessibility issues within restrooms and some classrooms are inaccessible to wheelchairs due to the building design, while others have structural columns bumping out into the classroom, inhibiting a student's ability to see the front of the room. Additionally, the exterior stairs are non-compliant in terms of guardrails and handrails, and have open stair treads.

2. Detailed scope description.

Preliminary estimates indicate this new facility will provide 80,200 gross square feet (GSF) of instructional space at a Master Planned location that will provide capacity space for 1,890 lecture FTE, 27 Laboratory FTE and 101 Faculty Offices, with appropriate departmental offices and administrative support spaces. A feasibility study has been completed confirming space needs by discipline to accommodate modern pedagogy and the ongoing graduation initiative demands.

The building location on the southwest side of the campus core will also help shift vehicle traffic away from the congested northwest corner (Crowell Road) of campus where traffic and pedestrian vehicle conflict is a major concern for the local community.

3. Basis for cost information.

Feasibility Study cost estimate with update to CSU Cost Guides CCI 8287, EPI 4281.

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

This project is critical to the continued instructional mission at Stanislaus State as well as adapting to new trends in tenure density and serving the state's and the central valley's needs. Stanislaus State's actual growth demands relative to lack of impaction status will be addressed with the return of a renovated Bizzini Hall.

5. Complete description of impact on support budget.

This new building will add to the state owned, state constructed space on campus and will require additional funds from the support budget for utilities, maintenance, custodial, etc. Temporary space will need to be added to campus to keep up with demand if project is not funded soon.

6. Identify and explain any project risks.

The project will include typical construction project risks.

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

This project will require complete review by a plan check firm, the Office of the State Fire Marshal, the Division of the State Architect, and the CSU Seismic and Mechanical Review Boards.

F. Consistency with Government Code Section 65041.1:

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

The project is infill development and allows for the future rehabilitation of the existing facility that currently provides classrooms and faculty offices to the programs.

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

The project is sited within the University boundaries and therefore does not affect environmental and agricultural resources. The project will meet or exceed all CSU building requirements.

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

This project does encourage efficient development patterns as it is an infill project and careful consideration will go into the development of the project, as the campus gets closer to enrollment trends that support the addition of the facility.

CPDC Proj No: _____
 Project Type: **MAJOR**
 Campus: **CSU STANISLAUS**
 Project: **Classroom II**
 Arch/Engr: To be determined
 Contractor: To be determined

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

Date: 08/26/21
 Budget Year: 2022/23
 CCC: 8287
 EPI: 4281

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

| Project Schedule | | Duration | | |
|--|---|----------|------|--------------------|
| Project Started | @ | Nov-22 | | |
| Schematics Approval (BOT) | @ | Mar-23 | 150 | |
| Preliminary Plans Completed | @ | May-23 | 60 | |
| Working Drawings Completed | @ | Dec-23 | 210 | Net Area |
| Construction Started (NTP) | @ | Jun-24 | 180 | Gross Area |
| Construction Completed (NOC) | @ | Jun-26 | 730 | Efficiency: |
| Total Project Duration (Calendar Days) | | | 1330 | |

| | NEW CONSTRUCTION | | RENOVATION | | TOTAL | \$/sq.ft. |
|--|------------------|---------------|---------------|---------------|---------------|---------------------|
| | STATE | CAMPUS | STATE | CAMPUS | | |
| BUILDING | | | | | | |
| A10 Foundations | \$ 2,475,608 | | | | | |
| A20 Basement Construction | \$ 0 | | | | | |
| A SUBSTRUCTURE | \$ 2,476,000 | \$ 0 | \$ 0 | \$ 0 | \$ 2,476,000 | \$30.87 |
| B10 Superstructure (Vertical, Floor, & Roof) | \$ 8,206,637 | | | | | |
| B20 Exterior Enclosure | \$ 7,321,509 | | | | | |
| B30 Roofing | \$ 1,576,388 | | | | | |
| B SHELL | \$ 17,105,000 | \$ 0 | \$ 0 | \$ 0 | \$ 17,105,000 | \$213.26 |
| C10 Interior Construction | \$ 5,022,317 | | | | | |
| C20 Stairways | \$ 571,292 | | | | | |
| C30 Interior Finishes | \$ 3,144,122 | | | | | |
| C INTERIORS | \$ 8,738,000 | \$ 0 | \$ 0 | \$ 0 | \$ 8,738,000 | \$108.94 |
| D10 Conveying Systems | \$ 510,082 | | | | | |
| D20 Plumbing Systems | \$ 1,826,974 | | | | | |
| D30 HVAC Systems | \$ 7,535,796 | | | | | |
| D40 Fire Protection Systems | \$ 898,711 | | | | | |
| D50 Electrical Systems | \$ 8,906,303 | | | | | |
| D5050 Telecom | \$ 2,392,930 | | | | | |
| D BUILDING SERVICES | \$ 22,071,000 | \$ 0 | \$ 0 | \$ 0 | \$ 22,071,000 | \$275.18 |
| E10 Group I Equipment | \$ 431,530 | | | | | Costguide: \$628.26 |
| E20 Furnishings (i.e. Group I casework) | \$ 862,308 | | | | | |
| E EQUIPMENT AND FURNISHINGS | \$ 1,294,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,294,000 | \$16.13 |
| F10 Special Construction | \$ 0 | | | | | |
| F20 Selective Demolition (Excluding hazmat removal) | \$ 0 | | | | | |
| F2020 Hazardous Material Removal | \$ 0 | | | | | |
| F50 Sustainable Building Measures | \$ 437,213 | | | | | |
| F SPECIAL CONSTRUCTION & DEMOLITION | \$ 437,000 | \$ 0 | \$ 0 | \$ 0 | \$ 437,000 | \$5.45 |
| F60 GENERAL REQUIREMENTS - Building | \$ 0 | | | | \$ 0 | \$0.00 |
| 1. TOTAL BUILDING | \$ 52,121,000 | \$ 0 | \$ 0 | \$ 0 | \$ 52,121,000 | \$649.84 |
| G1020 Site Prep & Site Improvements | \$ 1,563,630 | 0 | 0 | 0 | | |
| G3040 Site Utilities (Civil, Mechanical, Electrical & Telecom) | \$ 2,933,702 | | | | | Bldg+GC+Ins \$775 |
| G2050 Landscape Budget | \$ 0 | | | | | |
| G50 Sustainable Site Measures | \$ 109,303 | | | | | |
| G90 Other Site Construction | \$ 0 | | | | | |
| G100 General Requirements - Sitework | \$ 0 | | | | | |
| 2. TOTAL SITEWORK | \$ 4,607,000 | \$ 0 | \$ 0 | \$ 0 | \$ 4,607,000 | \$57.44 |
| 3. SUBTOTAL: BUILDING and SITEWORK | \$ 56,728,000 | \$ 0 | \$ 0 | \$ 0 | \$ 56,728,000 | |
| 4. Escalation to midpoint of Construction | \$ 8,620,000 | \$ 0 | \$ 0 | \$ 0 | \$ 8,620,000 | |
| 5. SUBTOTAL: BUILDING, SITEWORK AND ESCALATION | \$ 65,348,000 | \$ 0 | \$ 0 | \$ 0 | \$ 65,348,000 | \$814.75 |
| 6. Z10 Design Services For Design-Build Phase (Phase 2) | \$ 1,830,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,830,000 | \$131.17 |
| a. Preconstruction Services For Design-Build Phase (Phase 2) | \$ 392,000 | \$ 0 | \$ 0 | \$ 0 | \$ 392,000 | |
| b. Site Management during Construction | \$ 3,529,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,529,000 | |
| c. DB Payment and Performance Bonds | \$ 588,000 | \$ 0 | \$ 0 | \$ 0 | \$ 588,000 | |
| d. Subcontractor Payment and Performance Bonds | \$ 588,000 | \$ 0 | \$ 0 | \$ 0 | \$ 588,000 | |
| e. Construction Phase OH&P | \$ 3,594,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,594,000 | |
| f. DB Contingency | \$ 3,267,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,267,000 | |
| 7. TOTAL GMP | \$ 79,136,000 | \$ 0 | \$ 0 | \$ 0 | \$ 79,136,000 | \$986.66 |
| 8. FEES & CONTINGENCY (Basic Services) | | | STATE | CAMPUS | | |
| a. Design Services For Design Phase (Phase 1) | | | \$ 2,744,000 | \$ 0 | | |
| b. Preconstruction Services For Design Phase (Phase 1) | | | \$ 588,000 | \$ 0 | | |
| c. Campus Contract Management Services | | | \$ 5,569,000 | \$ 0 | | |
| d. Campus Project Contingency | | | \$ 1,583,000 | \$ 0 | | |
| f. Total Fees & Contingency | | | \$ 10,484,000 | \$ 0 | \$ 10,484,000 | |
| 9. SUBTOTAL: CONSTRUCTION COST, FEES & CONTINGENCY (Items 7 & 8e) | | | \$ 89,620,000 | \$ 0 | \$ 89,620,000 | |
| 10. CEQA On-Site/Off-Site Mitigation | | | \$ 0 | \$ 0 | \$ 0 | |
| 11. Required Additional Services During PW Phase | | | \$ 2,055,000 | \$ 0 | \$ 2,055,000 | |
| 12. Required Additional Services During Construction | | | \$ 752,000 | \$ 0 | \$ 752,000 | |
| a. Builders Risk Insurance Premium/ Seismic Fund | | | \$ 426,000 | \$ 0 | \$ 426,000 | |
| b. Owner Controlled Insurance Premium | | | \$ 1,308,000 | \$ 0 | \$ 1,308,000 | |
| 13. SUBTOTAL: PROJECT COST excl. Group II Equipment | | | \$ 94,161,000 | \$ 0 | \$ 94,161,000 | \$1,173.99 |
| 14. Group II Equipment | | | \$ 3,000,000 | \$ 0 | \$ 3,000,000 | |
| 15. TOTAL: PROJECT COST incl. Group II Equipment | | | \$ 97,161,000 | \$ 0 | \$ 97,161,000 | \$1,211.39 |
| 16. Project Funds | | | | | | |
| a. Campus Designated Reserves | | | | \$ 3,688,000 | | |
| b. Systemwide Revenue Bond | | | | \$ 93,473,000 | | |
| c. State Appropriation | | | | \$ 0 | | |
| d. Donor / Auxiliary / Other Funds | | | | \$ 0 | | |
| 17. Additional Funds Required (Item 15 minus Items 16a thru 16e) | | | | \$ 0 | | |
| 18. Project Fund Schedule | | | State | Campus | | |
| Received prior to 2022/23 | | \$ 0 | \$ 0 | \$ 3,688,000 | | |
| Requested for 2022/23 | | \$ 93,473,000 | \$ 0 | \$ 3,688,000 | | |
| Requested after 2022/23 | | \$ 0 | \$ 0 | \$ 0 | | |
| | | | | | State | Campus |
| | | | | | 3,338,000 P | 688,000 P |
| | | | | | 3,583,000 W | 0 W |
| | | | | | 86,552,000 C | 0 C |
| | | | | | 93,473,000 | 688,000 |
| | | | | | 0 E | 3,000,000 E |

Theresa O'Neil (SEP 1, 2021 14:37 PDT)
 Elvyra F. San Juan, Assistant Vice Chancellor
 The California State University, Capital Planning, Design and Construction

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

| | | | |
|--|-----------------------|--|--|
| Fiscal Year 2022-2123 | Business Unit 6610 | Department California State University | Priority No. <small>Click or tap here to enter text.</small> |
| Budget Request Name <small>Click or tap here to enter text.</small> | | Capital Outlay Program ID <small>Click or tap here to enter text.</small> | Capital Outlay Project ID <small>Click or tap here to enter text.</small> |

Project Title
 Statewide - Infrastructure Improvements

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

Project Category (Select one)

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

| | | |
|---|------------------------------|--|
| Total Request (in thousands) \$ 600,000 | Phase(s) to be Funded PWC | Total Project Cost (in thousands) \$ 600,000 |
|---|------------------------------|--|

Budget Request Summary

Click or tap here to enter text.

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

| | | |
|---|---|--------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed <small>Click or tap here to enter text.</small> | CCCI 8287 |
|---|---|--------------|

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

Impact on Support Budget

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

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

| | | | |
|---|------------------|---|------------------|
| Prepared By Paul Gannoe <u>Paul Gannoe</u> <small>Paul Gannoe (Sep 1, 2021 13:44 PDT)</small> | Date 9/1/2021 | Reviewed By Paul Gannoe <u>Paul Gannoe</u> <small>Paul Gannoe (Sep 1, 2021 13:44 PDT)</small> | Date 9/1/2021 |
| Department Director Elvyra F. San Juan <u>Elvyra F. San Juan</u> | Date 9/1/2021 | Agency Secretary Elvyra F. San Juan <u>Elvyra F. San Juan</u> | Date 9/1/2021 |

Department of Finance Use Only

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

A. COBCP Abstract:

Statewide - Infrastructure Improvements – \$600,000 The project will address CSU's highest priority deficiencies in campus infrastructure, facilities, and distribution systems.

Total project costs are estimated at \$600,000, including Performance Criteria (\$30,000) Working Drawings (\$30,000) and Design-Build (\$540,000).

The current project schedule estimates Performance Criteria will begin in August 2022 and will be approved in February 2023. Design-Build is scheduled to begin in May 2023 and will be completed in June 2026.

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

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

The requested appropriation for the statewide Infrastructure Improvement project would be distributed among the campuses as indicated on the attached project list. Projects will be funded for PWC in the fall of 2022 and spring of 2023 based on cash flow need and availability of funding. If for some reason conditions warrant a substitution of a listed project, an alternate will be selected of a similar priority and equivalent cost.

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

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

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

D. Alternatives: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)
Alternative 1: Structurally repair or replace building infrastructure and/or utility systems in order to support programmatic needs, reduce operational costs and comply with building codes and CSU policies as proposed.

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

E. Recommended Solution:

1. Which alternative and why?

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

2. Detailed scope description.

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

3. Basis for cost information.

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

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

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

5. Complete description of impact on support budget.

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

6. Identify and explain any project risks.

No significant project risks associated with these projects.

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

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

F. Consistency with Government Code Section 65041.1:

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

Yes, the majority of these projects rehabilitate existing infrastructure.

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

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

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

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

G. Attachments:

1. List of Statewide Campus Infrastructure Improvement Projects

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 | PE Building Women's Team Locker Room Remodel | C | 0 | 871,200 | 871,200 | 871,200 |
| Bakersfield | Fire Alarm Upgrades, Ph. 2 | PWC | 0 | 1,479,500 | 1,479,500 | 2,350,700 |
| Bakersfield | Classroom Building (#1) Remodel for Faculty Offices | PWCE | 0 | 2,799,500 | 2,799,500 | 5,150,200 |
| Bakersfield | Lecture Building (#3) Remodel for Offices | PWCE | 0 | 1,436,600 | 1,436,600 | 6,586,800 |
| Bakersfield | Roof Replace.-Library,Ed.,Student Serv.,Admin. East,Runner Café | PWCE | 0 | 2,989,800 | 2,989,800 | 9,576,600 |
| Bakersfield | Housing West (6 Buildings) Acquisition | A | 0 | 3,300,000 | 3,300,000 | 12,876,600 |
| Bakersfield | Housing West Remodel, Ph. 1 | PWCE | 0 | 6,745,200 | 6,745,200 | 19,621,800 |
| Bakersfield | Dining Commons Remodel | PWCE | 0 | 3,054,700 | 3,054,700 | 22,676,500 |
| Bakersfield | Housing West Remodel, Ph. 2 | PWCE | 0 | 6,977,300 | 6,977,300 | 29,653,800 |
| Bakersfield | Roof Replacement-Science 1,Nursing,PE Bldg.,Science 2 | PWC | 0 | 2,763,200 | 2,763,200 | 32,417,000 |
| Bakersfield | Student Access Enhancement & Cable Modernization | PWC | 0 | 4,092,000 | 4,092,000 | 36,509,000 |
| Bakersfield | ADA Survey - Campuswide | PW | 0 | 550,000 | 550,000 | 37,059,000 |
| Channel Islands | North Campus Hydronic Loop Extension-NE Corner | PWC | 399,000 | 3,230,700 | 3,629,700 | 40,688,700 |
| Channel Islands | Roof Repair & Replacement Projects | PWC | 0 | 3,300,000 | 3,300,000 | 43,988,700 |
| Channel Islands | Campus Road Repair & Maintenance | PWC | 0 | 498,300 | 498,300 | 44,487,000 |
| Channel Islands | ADA Access Improvements | PWC | 0 | 220,000 | 220,000 | 44,707,000 |
| Channel Islands | Telecom Modernization | PWC | 0 | 789,800 | 789,800 | 45,496,800 |
| Channel Islands | Ironwood Hall Shops Emergency Exit Door Installations | PWC | 0 | 121,000 | 121,000 | 45,617,800 |
| Channel Islands | CI Boating Center Maintenance Repairs | PWC | 0 | 1,109,900 | 1,109,900 | 46,727,700 |
| Channel Islands | Campuswide Electrical Upgrades | PWC | 0 | 3,080,000 | 3,080,000 | 49,807,700 |
| Channel Islands | Campuswide HVAC Replacement | PWC | 0 | 2,860,000 | 2,860,000 | 52,667,700 |
| Channel Islands | Campuswide Fire/Life Safety | PWC | 0 | 1,650,000 | 1,650,000 | 54,317,700 |
| Chico | Physical Sciences Building Demolition (Seismic) | PWC | 0 | 8,521,700 | 8,521,700 | 62,839,400 |
| Chico | Main Switchgear, Battery & Electrical System | PWC | 0 | 15,191,000 | 15,191,000 | 78,030,400 |
| Chico | University Services Building | PWC | 2,302,000 | 7,091,700 | 9,393,700 | 87,424,100 |
| Chico | Meriam Library Building Renewal | PWC | 500,000 | 5,500,000 | 6,000,000 | 93,424,100 |
| Chico | Langdon Building Renewal | PWC | 500,000 | 5,500,000 | 6,000,000 | 99,424,100 |
| Chico | Meriam Library HVAC Upgrades, Ph. 1 | PWCE | 0 | 687,500 | 687,500 | 100,111,600 |
| Chico | Meriam Library HVAC Upgrades, Ph. 2 | PWCE | 0 | 385,000 | 385,000 | 100,496,600 |
| Chico | Meriam Library HVAC Upgrades, Ph. 3 | PWCE | 0 | 715,000 | 715,000 | 101,211,600 |
| Chico | Meriam Library IT Infrastructure Upgrades | PWC | 0 | 8,972,700 | 8,972,700 | 110,184,300 |
| Chico | IT Upgrades, Various Buildings | PWC | 0 | 8,160,900 | 8,160,900 | 118,345,200 |
| Chico | Wireless, Smart Classroom & Security Upgrades | PWC | 0 | 16,821,200 | 16,821,200 | 135,166,400 |
| Dominguez Hills | Electrical Power Substation Upgrade | PWC | 0 | 48,032,600 | 48,032,600 | 183,199,000 |
| Dominguez Hills | Theater OSHA Costume-Scene Shop Fire/Life Safety | PWC | 0 | 14,457,300 | 14,457,300 | 197,656,300 |
| Dominguez Hills | West Walkway Life Safety | PWC | 0 | 3,245,000 | 3,245,000 | 200,901,300 |
| Dominguez Hills | La Corte Hall & Health Center Fire/Life Safety | PWC | 0 | 3,973,200 | 3,973,200 | 204,874,500 |
| Dominguez Hills | Virtual Classrooms Systems | PWC | 0 | 6,050,000 | 6,050,000 | 210,924,500 |
| Dominguez Hills | University Theater Performance Technology | PWC | 0 | 6,955,300 | 6,955,300 | 217,879,800 |
| Dominguez Hills | Security & Surveillance Systems | PWC | 0 | 4,578,200 | 4,578,200 | 222,458,000 |
| Dominguez Hills | Path of Travel Upgrade | PWC | 0 | 3,025,000 | 3,025,000 | 225,483,000 |
| Dominguez Hills | Switchgears & Feeder Replacement | PWC | 0 | 10,804,200 | 10,804,200 | 236,287,200 |
| Dominguez Hills | Kinesiology/Gym Pool & Basement Safety | PWC | 0 | 2,750,000 | 2,750,000 | 239,037,200 |
| East Bay | Elevator Repairs | PWC | 0 | 1,206,700 | 1,206,700 | 240,243,900 |
| East Bay | Resilient Microgrid (Main & Contra Costa) | PWC | 0 | 3,473,800 | 3,473,800 | 243,717,700 |
| East Bay | Meiklejohn Hall Deck Correction | PWC | 362,000 | 3,583,800 | 3,945,800 | 247,663,500 |
| East Bay | Fire/Life Safety System Upgrades | PWC | 170,000 | 1,681,900 | 1,851,900 | 249,515,400 |
| East Bay | Boiler Replacement | PWC | 316,000 | 3,131,700 | 3,447,700 | 252,963,100 |
| East Bay | Accessibility Upgrades | PWC | 335,000 | 3,318,700 | 3,653,700 | 256,616,800 |
| East Bay | Chiller Replacement | PWC | 313,000 | 3,097,600 | 3,410,600 | 260,027,400 |
| East Bay | Contra Costa Campus HVAC Upgrade | PWC | 225,000 | 2,227,500 | 2,452,500 | 262,479,900 |

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 |
|------------------------|--|-------|----------------------------------|------------------|----------------------------|---------------------------------------|
| East Bay cont'd | Natural Gas Distribution System Replacement | PWC | 123,000 | 1,222,100 | 1,345,100 | 263,825,000 |
| East Bay | Electrical Infrastructure Improvement, Ph. 2D | PWC | 0 | 10,415,900 | 10,415,900 | 274,240,900 |
| East Bay | Copper Fiber Outside Plant Rehabilitation | PWC | 0 | 1,557,600 | 1,557,600 | 275,798,500 |
| East Bay | Wireless Access Point Expansion | PWC | 0 | 7,536,100 | 7,536,100 | 283,334,600 |
| East Bay | MPOE UPS & Cooling | PWC | 0 | 1,674,200 | 1,674,200 | 285,008,800 |
| East Bay | MPOE Fire Suppression | PWC | 0 | 496,100 | 496,100 | 285,504,900 |
| Fresno | Life/Fire Safety Upgrades | PWC | 0 | 33,288,200 | 33,288,200 | 318,793,100 |
| Fresno | Health & Safety Upgrades | PWC | 0 | 9,752,600 | 9,752,600 | 328,545,700 |
| Fresno | ADA Upgrades | PWC | 0 | 8,697,700 | 8,697,700 | 337,243,400 |
| Fresno | Telecommunications Interbuilding Improvements | PWC | 0 | 1,835,900 | 1,835,900 | 339,079,300 |
| Fresno | Telecommunications Safety | PWC | 0 | 8,470,000 | 8,470,000 | 347,549,300 |
| Fresno | Parking Lots - Wi-Fi | PWC | 0 | 20,240,000 | 20,240,000 | 367,789,300 |
| Fullerton | McCarthy Hall Life Safety Upgrades | PWC | 2,652,000 | 26,072,200 | 28,724,200 | 396,513,500 |
| Fullerton | Kinesiology & Health Science Pool Safety Imp., Ph. 2 | PWC | 547,000 | 4,277,900 | 4,824,900 | 401,338,400 |
| Fullerton | Elevator Repair/Replacement | PWC | 0 | 1,741,300 | 1,741,300 | 403,079,700 |
| Fullerton | Life Safety & ADA Code Upgrades | PWC | 130,000 | 1,177,000 | 1,307,000 | 404,386,700 |
| Fullerton | ADA Code Upgrades (Restrooms, Path of Travel, etc.) | PWC | 136,000 | 1,229,800 | 1,365,800 | 405,752,500 |
| Fullerton | Physical Plant Improvements | PWC | 213,000 | 2,062,500 | 2,275,500 | 408,028,000 |
| Fullerton | Electrical Transformer Replacement | PWC | 80,000 | 711,700 | 791,700 | 408,819,700 |
| Fullerton | Gas Line Repair | PWC | 140,000 | 1,287,000 | 1,427,000 | 410,246,700 |
| Fullerton | Landscape, Hardscape, Irrigation Improvements | PWC | 130,000 | 1,173,700 | 1,303,700 | 411,550,400 |
| Fullerton | Domestic Water Line Upgrades | PWC | 417,000 | 4,042,500 | 4,459,500 | 416,009,900 |
| Fullerton | Infrastructure Improvements | PWC | 131,000 | 1,036,200 | 1,167,200 | 417,177,100 |
| Fullerton | Life Safety (including doors and hardware) | PWC | 130,000 | 0 | 130,000 | 417,307,100 |
| Fullerton | Interior Hallway Improvements | PWC | 0 | 2,651,000 | 2,651,000 | 419,958,100 |
| Fullerton | Energy & Sustainability Efficiency Controls | PWC | 0 | 1,095,600 | 1,095,600 | 421,053,700 |
| Fullerton | Backbone Cabling | PWC | 237,000 | 2,261,600 | 2,498,600 | 423,552,300 |
| Fullerton | Telecom Infrastructure Upgrades | PWC | 133,000 | 1,219,900 | 1,352,900 | 424,905,200 |
| Fullerton | Secondary MDF (Backbone Cabling Dist. Point) | PWC | 117,000 | 1,059,300 | 1,176,300 | 426,081,500 |
| Fullerton | IDF Backbone Cabling Upgrade | PWC | 96,000 | 908,600 | 1,004,600 | 427,086,100 |
| Humboldt | Fume Hood & Fan Replacements | PWC | 0 | 5,386,700 | 5,386,700 | 432,472,800 |
| Humboldt | Roof Replacements | PWC | 0 | 3,529,900 | 3,529,900 | 436,002,700 |
| Humboldt | Gist Hall Renewal | PWCE | 646,000 | 6,466,900 | 7,112,900 | 443,115,600 |
| Humboldt | Accessibility Improvements | PWC | 142,000 | 1,408,000 | 1,550,000 | 444,665,600 |
| Humboldt | Resilient Microgrid | PWC | 500,000 | 5,500,000 | 6,000,000 | 450,665,600 |
| Long Beach | Domestic Water Lines Replacement with Reclaimed | PWC | 0 | 1,170,400 | 1,170,400 | 451,836,000 |
| Long Beach | LA1 Renovations for Geography (Surge Space), Ph. 3 | PWCE | 498,000 | 5,894,900 | 6,392,900 | 458,228,900 |
| Long Beach | Shelter in Place Locks at Classrooms | PWC | 218,000 | 3,317,600 | 3,535,600 | 461,764,500 |
| Long Beach | UMC Renovation & Infrastructure Replacement, Ph. 1 | PWCE | 23,900,000 | 0 | 23,900,000 | 485,664,500 |
| Long Beach | Window Replace for Energy Efficiency (LA1, FO2), Ph. 1 | PWC | 179,000 | 2,190,100 | 2,369,100 | 488,033,600 |
| Long Beach | Pneumatic Control Conversion to DDC | PWC | 37,000 | 383,900 | 420,900 | 488,454,500 |
| Long Beach | Domestic & Fire Water Infrastructure Repairs | PWC | 883,000 | 12,301,300 | 13,184,300 | 501,638,800 |
| Long Beach | SSPA Replace AHUs, Ductwork & VAVs | PWC | 182,000 | 2,351,800 | 2,533,800 | 504,172,600 |
| Long Beach | LA5 Replace AHUs, Convert Pneumatic VAV to DDC | PWC | 219,000 | 2,676,300 | 2,895,300 | 507,067,900 |
| Long Beach | FO3 Replace AHU, Retrofit DDC for VAVs | PWC | 74,000 | 770,000 | 844,000 | 507,911,900 |
| Long Beach | Convert Baseball Field to Multi-Use Field | PWC | 367,000 | 4,518,800 | 4,885,800 | 512,797,700 |

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 |
|---------------------|---|-------|----------------------------------|---------------|----------------------|---------------------------------|
| Los Angeles | Administration Building Demolition (Seismic) | PWC | 0 | 13,399,100 | 13,399,100 | 526,196,800 |
| Los Angeles | Greenlee Plaza Repairs | PWC | 2,123,000 | 8,910,000 | 11,033,000 | 537,229,800 |
| Los Angeles | Anna Bing Arnold Childcare Center Electrical | PWC | 0 | 179,300 | 179,300 | 537,409,100 |
| Los Angeles | Anna Bing Arnold Childcare Center Fire/Life Safety | PWC | 0 | 345,400 | 345,400 | 537,754,500 |
| Los Angeles | Telecom-Data Center Relocation from Admin. Bldg. | PWC | 0 | 3,312,100 | 3,312,100 | 541,066,600 |
| Los Angeles | Roof Replacements | PWC | 0 | 6,541,700 | 6,541,700 | 547,608,300 |
| Los Angeles | Electrical System Replacements | PWC | 0 | 7,629,600 | 7,629,600 | 555,237,900 |
| Los Angeles | Fire/Life Safety Upgrades | PWC | 0 | 7,220,400 | 7,220,400 | 562,458,300 |
| Los Angeles | Emergency Phones Replacements | PWC | 0 | 288,200 | 288,200 | 562,746,500 |
| Los Angeles | ADA Accessibility Improvements | PWC | 0 | 330,000 | 330,000 | 563,076,500 |
| Los Angeles | Ceiling & Lighting Upgrades | PWC | 0 | 5,359,200 | 5,359,200 | 568,435,700 |
| Los Angeles | Telecom Voice Over IP Data Core Equipment Replace | PWC | 0 | 3,788,400 | 3,788,400 | 572,224,100 |
| Maritime | Eastern Hillside Emergency Stabilization | PWC | 1,053,000 | 6,738,600 | 7,791,600 | 580,015,700 |
| Maritime | Maritime Academy Drive Walkway Replacement | PWC | 363,000 | 2,674,100 | 3,037,100 | 583,052,800 |
| Maritime | Resilient Microgrid | PWC | 470,000 | 8,852,800 | 9,322,800 | 592,375,600 |
| Maritime | Boat Basin & Pier Extension for NSMV | PWC | 1,014,000 | 20,575,500 | 21,589,500 | 613,965,100 |
| Maritime | Library & Rizza Auditorium Roof Repairs | PWC | 0 | 829,400 | 829,400 | 614,794,500 |
| Maritime | Maritime Academy Drive & Morrow Cove Drive Repaving | PWC | 0 | 1,485,000 | 1,485,000 | 616,279,500 |
| Maritime | Upper Residence Hall Drive Repairs | PWC | 188,000 | 4,180,000 | 4,368,000 | 620,647,500 |
| Maritime | Lower Campus ADA Improvements | PWC | 18,000 | 382,800 | 400,800 | 621,048,300 |
| Maritime | Upper Campus ADA Improvements | PWC | 18,000 | 382,800 | 400,800 | 621,449,100 |
| Monterey Bay | Seismic Projects | PWC | 327,000 | 4,640,900 | 4,967,900 | 626,417,000 |
| Monterey Bay | Infrastructure Improvements | PWC | 262,000 | 5,372,400 | 5,634,400 | 632,051,400 |
| Monterey Bay | ADA Projects | PWC | 310,000 | 4,074,400 | 4,384,400 | 636,435,800 |
| Monterey Bay | Energy Efficiency Projects | PWC | 1,309,000 | 0 | 1,309,000 | 637,744,800 |
| Northridge | EOC Resiliency Emergency Preparedness | PWC | 0 | 10,855,900 | 10,855,900 | 648,600,700 |
| Northridge | Plummer Darby Intersection | PWC | 1,436,000 | 1,579,600 | 3,015,600 | 651,616,300 |
| Northridge | Sewer Replacement | PWC | 121,000 | 2,149,400 | 2,270,400 | 653,886,700 |
| Northridge | Solar Power, Ph. 1, 2, 3 | PWC | 0 | 7,059,800 | 7,059,800 | 660,946,500 |
| Pomona | Smart Classroom Renewal | PWC | 595,000 | 9,912,100 | 10,507,100 | 671,453,600 |
| Pomona | Campus Roads Renewal, Ph. 2 | PWC | 403,000 | 6,479,000 | 6,882,000 | 678,335,600 |
| Sacramento | Art Sculpture Lab Replacement (Code/ADA) | CE | 0 | 11,088,000 | 11,088,000 | 689,423,600 |
| Sacramento | ADA Upgrades | PWC | 134,000 | 1,513,600 | 1,647,600 | 691,071,200 |
| Sacramento | Sequoia Hall Improvements | PWCE | 682,000 | 5,300,900 | 5,982,900 | 697,054,100 |
| Sacramento | Fire/Life Safety Upgrades | PWC | 245,000 | 2,281,400 | 2,526,400 | 699,580,500 |
| Sacramento | Chilled Water Line, Ph. 1 | PWC | 523,000 | 3,048,100 | 3,571,100 | 703,151,600 |
| Sacramento | Domestic Water Upgrades, Ph. 1 | PWC | 339,000 | 2,357,300 | 2,696,300 | 705,847,900 |
| Sacramento | Infrastructure Perimeter Loop, Ph. 1 | PWC | 630,000 | 4,595,800 | 5,225,800 | 711,073,700 |
| Sacramento | Telecom Upgrades, Ph. 1 | PWC | 238,000 | 2,779,700 | 3,017,700 | 714,091,400 |
| Sacramento | Human Anatomy Lab Relocation | PWCE | 531,000 | 4,609,000 | 5,140,000 | 719,231,400 |
| Sacramento | Sequoia Hall Vertebrate Collection Relocation | PWCE | 223,000 | 981,200 | 1,204,200 | 720,435,600 |
| Sacramento | Sequoia Hall 4th Floor Stock Room Renovation | PWCE | 230,000 | 1,417,900 | 1,647,900 | 722,083,500 |
| Sacramento | Sequoia Hall 5th Floor Stock Room Renovation | PWCE | 270,000 | 1,967,900 | 2,237,900 | 724,321,400 |
| Sacramento | Sequoia Hall Restroom ADA Upgrades | PWC | 99,000 | 1,061,500 | 1,160,500 | 725,481,900 |
| Sacramento | Hornet Stadium West Side Structural Replacement | PWC | 541,000 | 6,119,300 | 6,660,300 | 732,142,200 |

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 |
|------------------------|--|-------|----------------------------------|------------------|----------------------------|---------------------------------------|
| San Bernardino | Critical Data Communication (Second MPOE) | PWC | 0 | 1,875,500 | 1,875,500 | 734,017,700 |
| San Bernardino | Resilient Microgrid | PWC | 0 | 13,800,600 | 13,800,600 | 747,818,300 |
| San Bernardino | HVAC Controls Replacement | PWC | 200,000 | 7,068,600 | 7,268,600 | 755,086,900 |
| San Bernardino | Pfau Library Access Improvement | PWC | 100,000 | 2,167,000 | 2,267,000 | 757,353,900 |
| San Bernardino | University Police ER Response Communication Modernization | PWC | 100,000 | 4,840,000 | 4,940,000 | 762,293,900 |
| San Bernardino | Palm Desert-Indian Wells Center Energy Retrofits | PWC | 70,000 | 1,243,000 | 1,313,000 | 763,606,900 |
| San Bernardino | Pathways & Wireless Infrastructure | PWC | 0 | 7,810,000 | 7,810,000 | 771,416,900 |
| San Bernardino | Data Communication Redundancy | PWC | 0 | 3,300,000 | 3,300,000 | 774,716,900 |
| San Bernardino | BDF & IDF Modernization | PWC | 0 | 3,410,000 | 3,410,000 | 778,126,900 |
| San Bernardino | Access Barrier Removal | PWC | 100,000 | 990,000 | 1,090,000 | 779,216,900 |
| San Diego | Critical Infrastructure 3 | PWC | 2,311,000 | 22,874,500 | 25,185,500 | 804,402,400 |
| San Francisco | Hensill Hall Sprinkler & Fire Alarm | PWC | 385,000 | 4,958,800 | 5,343,800 | 809,746,200 |
| San Francisco | Fire Alarm Renewal Campuswide ADA & Code Upgrades | PWC | 124,000 | 8,417,200 | 8,541,200 | 818,287,400 |
| San Francisco | Data Center Fire Suppression | PWC | 39,000 | 1,227,600 | 1,266,600 | 819,554,000 |
| San Francisco | Student Advising Center | PWC | 69,000 | 3,689,400 | 3,758,400 | 823,312,400 |
| San Francisco | Campus Perimeter Electronic Access Control | PWC | 48,000 | 2,017,400 | 2,065,400 | 825,377,800 |
| San Francisco | Restroom Conversion & ADA Upgrades | PWC | 100,000 | 1,097,800 | 1,197,800 | 826,575,600 |
| San Francisco | Humanities & Creative Arts Mechanical System Renewal | PWC | 55,000 | 2,525,600 | 2,580,600 | 829,156,200 |
| San Francisco | Tiburon Site & Infrastructure Renewal | PWC | 94,000 | 5,926,800 | 6,020,800 | 835,177,000 |
| San Francisco | Fine Arts & Creative Arts Improvements | PWC | 74,000 | 4,196,500 | 4,270,500 | 839,447,500 |
| San Francisco | NAGPRA Storage & Workspace | PWC | 38,000 | 1,196,800 | 1,234,800 | 840,682,300 |
| San Francisco | Student Services Fiber Redundancy | PWC | 0 | 398,200 | 398,200 | 841,080,500 |
| San Francisco | Emergency Public Address System | PWC | 0 | 1,353,000 | 1,353,000 | 842,433,500 |
| San Francisco | Corporation Yard Fiber Redundancy | PWC | 0 | 1,450,900 | 1,450,900 | 843,884,400 |
| San Francisco | Outdoor Emergency Phone System | PWC | 0 | 1,567,500 | 1,567,500 | 845,451,900 |
| San Francisco | Public Branch Exchange to Voice Over Internet Protocol Telecom | PWC | 0 | 5,801,400 | 5,801,400 | 851,253,300 |
| San José | Engineering Building Renewal | PWC | 201,000 | 1,993,200 | 2,194,200 | 853,447,500 |
| San José | LED Lighting Upgrade | C | 0 | 1,661,000 | 1,661,000 | 855,108,500 |
| San José | Sweeney Hall HVAC Upgrade | PWC | 631,000 | 6,930,000 | 7,561,000 | 862,669,500 |
| San José | Music Hall HVAC Upgrade | PWC | 406,000 | 4,478,100 | 4,884,100 | 867,553,600 |
| San José | MLK Library Lighting Upgrade | PWC | 2,547,000 | 4,070,000 | 6,617,000 | 874,170,600 |
| San José | Roof Replacement | PWC | 200,000 | 1,993,200 | 2,193,200 | 876,363,800 |
| San José | Duncan Hall Steam Station & Pumps Replacement | PWC | 200,000 | 1,993,200 | 2,193,200 | 878,557,000 |
| San Luis Obispo | Fremont Hall Emergency Landslide Remediation | PWC | 0 | 17,380,000 | 17,380,000 | 895,937,000 |
| San Luis Obispo | Water Purchase and Conveyance | APWC | 700,000 | 6,977,300 | 7,677,300 | 903,614,300 |
| San Luis Obispo | Higher Capacity Boiler Expansion Tanks-Eng. South | PWC | 79,000 | 785,400 | 864,400 | 904,478,700 |
| San Luis Obispo | Resilient Microgrid | PWC | 0 | 1,661,000 | 1,661,000 | 906,139,700 |
| San Luis Obispo | Chase Hall ADA Upgrades | PWC | 181,000 | 1,807,300 | 1,988,300 | 908,128,000 |
| San Luis Obispo | Campus Cloud Gateway | PWC | 402,000 | 4,007,300 | 4,409,300 | 912,537,300 |
| San Luis Obispo | Preschool Learning Lab Upgrade | PWC | 231,000 | 2,306,700 | 2,537,700 | 915,075,000 |
| San Luis Obispo | Old Power House Abatement | PWC | 200,000 | 1,991,000 | 2,191,000 | 917,266,000 |
| San Luis Obispo | Classroom Modernization & Technology Upgrades | PWCE | 200,000 | 2,010,800 | 2,210,800 | 919,476,800 |
| San Luis Obispo | ADA Upgrades | PWC | 91,000 | 1,006,500 | 1,097,500 | 920,574,300 |
| San Luis Obispo | Substation Redundancy | WC | 1,438,000 | 15,854,300 | 17,292,300 | 937,866,600 |
| San Luis Obispo | Kennedy Library Lighting Retrofit | PWC | 0 | 2,087,800 | 2,087,800 | 939,954,400 |
| San Luis Obispo | Sports Field LED Lighting Retrofit | PWC | 0 | 2,924,900 | 2,924,900 | 942,879,300 |

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 |
|-------------------|---|-------|----------------------------------|------------------|----------------------------|---------------------------------------|
| San Marcos | Science Hall 1 Elevator Addition (ADA) | PWC | 239,000 | 3,612,400 | 3,851,400 | 946,730,700 |
| San Marcos | Arts Elevator Addition | PWC | 357,000 | 5,698,000 | 6,055,000 | 952,785,700 |
| San Marcos | Pedestrian Safety Improvements | PWC | 0 | 328,900 | 328,900 | 953,114,600 |
| San Marcos | Generator Upgrades | PWC | 0 | 830,500 | 830,500 | 953,945,100 |
| Sonoma | Salazar Renewal (Second Floor) | PWCE | 0 | 3,647,600 | 3,647,600 | 957,592,700 |
| Sonoma | Fairfield Osborn Preserve Fire/Life Safety Upgrades | PWC | 0 | 930,600 | 930,600 | 958,523,300 |
| Sonoma | Schulz Data Center UPS Replacement | PWC | 0 | 249,700 | 249,700 | 958,773,000 |
| Sonoma | Schulz Waterproofing | PWC | 0 | 11,123,200 | 11,123,200 | 969,896,200 |
| Sonoma | Domestic Water Distribution Pipes & Valves | PW | 0 | 440,000 | 440,000 | 970,336,200 |
| Sonoma | City Water Connection Redundancy | P | 0 | 199,100 | 199,100 | 970,535,300 |
| Sonoma | IT Wireless Access Point Expansion Outdoors | PW | 0 | 86,900 | 86,900 | 970,622,200 |
| Sonoma | Fire Suppression Connect | PW | 0 | 293,700 | 293,700 | 970,915,900 |
| Sonoma | Darwin IDEC Unit Replacement & BMS Controls | PW | 0 | 750,200 | 750,200 | 971,666,100 |
| Sonoma | Salazar IDEC Unit Replacement & BMS Controls | PW | 0 | 640,200 | 640,200 | 972,306,300 |
| Sonoma | Ives BMS Controls & Fire Alarm System | PWC | 0 | 6,740,800 | 6,740,800 | 979,047,100 |
| Sonoma | Salazar Lighting Controls | PWC | 0 | 2,520,100 | 2,520,100 | 981,567,200 |
| Sonoma | Metering & Energy Conservation | PWC | 0 | 849,200 | 849,200 | 982,416,400 |
| Sonoma | Darwin Hall Lobby Expansion North | PWC | 762,000 | 0 | 762,000 | 983,178,400 |
| Sonoma | Underground Utilities CHW Pipes/Valves Replacement | PW | 0 | 332,200 | 332,200 | 983,510,600 |
| Sonoma | Underground Utilities HW Pipes/Valves Replacement | PW | 0 | 447,700 | 447,700 | 983,958,300 |
| Sonoma | Underground Utilities Sanitary Sewer Main | PW | 0 | 412,500 | 412,500 | 984,370,800 |
| Sonoma | Sanitary Sewer Bi-annual Jetting/Sewer Management | PWC | 0 | 905,300 | 905,300 | 985,276,100 |
| Sonoma | Hazardous Material Abatement (Ives, Nichols, PE) | PWC | 0 | 2,630,100 | 2,630,100 | 987,906,200 |
| Sonoma | Physical Education Building Pool Doors | PWC | 0 | 442,200 | 442,200 | 988,348,400 |
| Sonoma | Pedestrian Safety Crossings ADA | PWC | 0 | 2,085,600 | 2,085,600 | 990,434,000 |
| Sonoma | Fairfield Osborn Preserve Septic Upgrades | PWC | 0 | 206,800 | 206,800 | 990,640,800 |
| Sonoma | Storm Drain Upsizing/Catch Basin Drain Additions | P | 0 | 325,600 | 325,600 | 990,966,400 |
| Sonoma | Corp Yard & Facilities Management Improvements | PWCE | 2,001,000 | 0 | 2,001,000 | 992,967,400 |
| Sonoma | SSU Emergency Center | PWC | 0 | 1,214,400 | 1,214,400 | 994,181,800 |
| Sonoma | Fire Alarm Tie-in Campuswide (11 Buildings) | PW | 0 | 355,300 | 355,300 | 994,537,100 |
| Sonoma | 12kV Electrical for North, East, West for Redundancy & Loop | P | 0 | 445,500 | 445,500 | 994,982,600 |
| Sonoma | Annual Electrical Winter Deferred Maintenance | C | 0 | 99,000 | 99,000 | 995,081,600 |
| Sonoma | Elevator Upgrades | PW | 0 | 677,600 | 677,600 | 995,759,200 |
| Sonoma | Deferred Maintenance | C | 0 | 10,249,800 | 10,249,800 | 1,006,009,000 |
| Sonoma | Roof Repairs | PW | 0 | 871,200 | 871,200 | 1,006,880,200 |
| Sonoma | Accessibility Upgrades | PWC | 0 | 209,000 | 209,000 | 1,007,089,200 |
| Stanislaus | Stockton Lecture Expansion (Acacia Surge) | PWC | 4,250,000 | 13,029,500 | 17,279,500 | 1,024,368,700 |
| Stanislaus | Naraghi Hall Lighting System Replacement | PWC | 184,000 | 2,636,700 | 2,820,700 | 1,027,189,400 |
| Stanislaus | Air Handler Replacement-Gym & FH Locker Rooms | PWC | 97,000 | 957,000 | 1,054,000 | 1,028,243,400 |
| Stanislaus | Naraghi Hall Ventilation Reduction | PWC | 109,000 | 1,079,100 | 1,188,100 | 1,029,431,500 |
| Stanislaus | Groundwater Recharge Station | PWC | 164,000 | 1,620,300 | 1,784,300 | 1,031,215,800 |
| Stanislaus | ADA Barrier Removal | PWC | 89,000 | 882,200 | 971,200 | 1,032,187,000 |
| Stanislaus | Naraghi Hall Chiller Plant Pumps | PWC | 70,000 | 695,200 | 765,200 | 1,032,952,200 |
| Stanislaus | Telecom-Stockton IDF, MPOE, Redundancy, Wireless | PWC | 0 | 4,233,900 | 4,233,900 | 1,037,186,100 |
| Stanislaus | Telecom-Fiber and Tertiary Pathway Infrastructure | PWC | 0 | 6,803,500 | 6,803,500 | 1,043,989,600 |
| Stanislaus | Magnolia Mansion Repairs | PWC | 0 | 257,400 | 257,400 | 1,044,247,000 |

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 |
|---|------------------------------------|-------|----------------------------------|-------------------------|----------------------------|---------------------------------------|
| Systemwide | HVAC, Electrical & Energy projects | PWC | 0 | 66,000,000 | 66,000,000 | 1,110,247,000 |
| Systemwide | Life Safety/Security Solutions | PWC | 0 | 16,500,000 | 16,500,000 | 1,126,747,000 |
| Systemwide | Facility Improvements | PWC | 0 | 115,500,000 | 115,500,000 | 1,242,247,000 |
| Systemwide | Critical Infrastructure | PWC | 0 | 66,000,000 | 66,000,000 | 1,308,247,000 |
| Total ACADEMIC Infrastructure Improvements Program | | | \$ 73,310,000 | \$ 1,234,937,000 | \$ 1,308,247,000 | \$ 1,308,247,000 |

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

Notes:

¹The Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, and minor upgrades.
[The list does not include State Deferred Maintenance or Cap & Trade funding requests.]