



The California State University
OFFICE OF THE CHANCELLOR



**PRELIMINARY
FIVE-YEAR
CAPITAL OUTLAY PLAN**

2025/2026 through 2029/2030

Capital Planning, Design and Construction
Office of the Chancellor
401 Golden Shore
Long Beach, California 90802

The Basis of the Five-Year Capital Outlay Plan

The primary objective of the Five-Year Capital Outlay Plan (Five-Year Plan) for the California State University (CSU) is to provide facilities appropriate to the CSU's approved educational programs to create environments conducive to learning, and to ensure that the quality and quantity of facilities at the 23 universities serve the students well.

The universities and the CSU Office of the Chancellor (Chancellor's Office) have enlisted broad participation by administrators, faculty, and students in the development of the Five-Year Plan.

The Five-Year Plan has the following basis:

1. **Approved Academic Master Plans**

The Board of Trustees has adopted dynamic planning policies designed to promote orderly curricular development, guide the distribution of programs in the system, and facilitate the progress of each university in fulfilling the mission of the CSU as expressed in the statewide master plan for higher education. These policies, first published in the *1963 Master Plan for the California State Colleges*, are still in effect. The policies are summarized below:

- Curricula are to reflect the needs of students and of the state.
- The foundation program for each university in the system consists of the liberal arts and sciences, business administration, and education. (The Board of Trustees specified subject areas that were to be regarded as the "Broad Foundation Program".)
- Programs in applied fields and professions other than those listed above are to be allocated within the system on the basis of (1) needs of the state, (2) needs of the university service area, and (3) identification of employment opportunities.
- "All universities cannot be all things to all people." Curricula in the applied fields and professions are therefore to be located in a systemwide pattern that will achieve an equitable and educationally sound distribution of programs throughout the state.
- Although many universities may wish to offer the same programs, the Board of Trustees exercises great selectivity in final approval of new curricula.
- Specialized, high-cost programs are to be allocated on the basis of review and study of the individual subject area.

Subsequent policies adopted by the Board of Trustees include the following:

- Degree programs are to be broadly based and of high academic quality.
- Unnecessary proliferation of degrees and terminologies is to be avoided.
- A formal review of existing curricula is to be conducted by each university as part of the overall planning process.
- The Academic Master Plans serve as the basis for campus master planning of facilities.
- The ability to accommodate the latest instructional technology will be included in the planning for construction of all new and renovated instructional buildings.

2. **Approved Campus Physical Master Plans**

The Board of Trustees has long recognized the importance of each university developing a physical master plan, in concert with the consulting campus architect and members of the local community. The Board of Trustees requires that every university have a physical master plan showing existing and anticipated facilities necessary to accommodate a specified academic year full-time equivalent student (FTES) enrollment at an estimated target date, in accordance with approved educational policies and objectives. Each master plan reflects the ultimate physical requirements of academic programs and auxiliary activities on the campus. In developing the master plan, the university considers costs and benefits, functionally related disciplines and activities, instructional support needs, and environmental impact, including vehicular and pedestrian traffic flow.

The Basis of the Five-Year Capital Outlay Plan (continued)

3. Full-Time Equivalent Student Enrollment Allocations

The program is based on the annual full-time equivalent student college-year enrollment targets that are prepared by the Chancellor's Office in consultation with the universities. College-year FTE enrollment targets include state-supported summer term enrollments, in accordance with Board of Trustee policy. A full-time equivalent student is based on student level and credit units attempted for a term: an undergraduate and post baccalaureate student is defined as 15 units of coursework and a graduate student is defined as 12 units of coursework.

4. Approved Space and Utilization Standards

Instructional space needs are calculated in conformity with space and utilization standards approved in September 1966 by the Coordinating Council for Higher Education (replaced by the California Postsecondary Education Commission) as modified in March 1971 and June 1973. In keeping with these established space standards, classroom station size is defined as 15 square feet per station. The table below displays the currently approved utilization standards:

| | <u>Hours/Week</u> | <u>Station Occupancy</u> | <u>Station Use</u> |
|--|-------------------|--------------------------|--------------------|
| Lecture Classrooms | 53.0 | 66% | 35.0 |
| Teaching Laboratories, Lower Division | 27.5 | 85% | 23.4 |
| Teaching Laboratories, Upper and Graduate Divisions | 22.0 | 80% | 17.6 |

Detailed standards can be found at: <https://calstate.policystat.com/policy/6874149/latest/>.

5. Space and Facilities Database

The database is an inventory maintained by each campus to manage and plan for space and facilities. The facilities data includes (but is not limited to): the facility number, name, number of floors, gross (GSF) and assignable (ASF) square feet, master plan status, and cost. The space data file describes the current use of the space and includes space type, discipline, instructional level, station count and type, and department code (among others). CSU policy regarding station size follows the California Building Code (CBC) occupant load factors per the programmed space function (15 ASF/Station Classroom, 20 ASF/Station Flexible Lab, 50 ASF/Station Wet Lab).

Annual companion reports to the Five-Year Plan are the "Summary of Campus Capacity" and the "Laboratory Enrollment FTE vs. Laboratory Capacity FTE".

6. Phasing Out of Leased and Temporary Facilities

Board of Trustees policy is to phase out all leased and temporary facilities on campus as soon as funding can be secured for replacement structures.

7. Estimates of Cost Based on the Engineering News Record California Construction Cost Index 10461 and EPI 5000

Cost estimates are based on the *Engineering News Record (ENR)* California Construction Cost Index (CCCI). The CCCI is the average Building Cost Index for Los Angeles and San Francisco as published in the *ENR*. The CCCI is the index required by the Department of Finance (DOF).

8. Seismic Policy and Program

- It is the policy of the Board of Trustees that, to the maximum extent feasible by present earthquake engineering practice, the CSU acquire, build, maintain, and rehabilitate buildings and other facilities that provide an acceptable level of earthquake safety for students, employees, and the public who occupy these buildings and other facilities at all locations where university operations and activities occur.

The Basis of the Five-Year Capital Outlay Plan (continued)

- Independent technical peer reviews of the seismic aspects of all new and renovated construction projects will be performed, starting from their design initiation, for conformance to good seismic resistant practices consistent with this policy.
- The CSU Seismic Review Board (SRB) was established in 1992. The SRB advises the CSU of actions necessary to provide reasonable life safety protection and to achieve an acceptable level of seismic risk for CSU buildings. The SRB performs surveys and has identified buildings that need seismic investigation, prioritizes that list based on the structure and local site conditions, and updates the list based on new information or code changes. Buildings in the Five-Year Plan that contain a seismic-strengthening component are denoted in the title “(Seismic)”.
- A five-year summary of proposed projects is prepared as part of the Preliminary Five-Year Plan to identify university priorities to strengthening facilities.

9. Sustainable Building Practices

The Board of Trustees has established policies to ensure that all CSU new construction, remodeling, renovation, and repair projects will be designed with consideration of optimum energy utilization and minimizing carbon emissions resulting in low life cycle operating costs, and compliance with applicable energy codes and regulations. Progress submittals during design are monitored for individual envelope, indoor lighting, and mechanical system performances. The CSU Mechanical Review Board (MRB) was established in February 2004. The MRB considers proposed building designs for conformance with code and energy efficiency practices. The peer review and consultation on individual capital projects promotes effective design and sustainable operations. This goal is further advanced by the calculation and reporting of the effect of individual projects on Greenhouse Gas (GHG) production. The Five-Year Plan reporting forms provide for the tracking of project related GHG on an annual basis. Progress towards attainment of the 2020 and 2040 emission reduction goals is reflected in these projections of the five-year capital improvements such as renovations that incorporate enhanced building metering and controls.

10. Projects Included in the Five-Year Capital Outlay Plan

Each year the Board of Trustees approves projects to be included in the Five-Year Plan. The list of approved projects is then submitted to the Department of Finance for their approval. Projects funded with CSU debt financing or reserves require only those two approvals. Projects to be funded with state-supported bond funds require the additional step of being included in an enacted California State Budget. Due to the limited funding available for both academic projects and the infrastructure improvement projects, not all of the approved projects are funded. Projects included in the current version of these lists that are in *italics* have previously received approval from the Board of Trustees, and projects in *red italics* have received prior approval from both the Board of Trustees and Department of Finance. Because these projects have already been approved, they are included in the current Five-Year Plan in order to identify their need for funding and provide information on the current outstanding systemwide priority needs, and not for specific project approval.

Expanded Finance Authority

1. General

In November 2014, the CSU Board of Trustees approved revisions to the CSU Policy for Financing Activities (RFIN 03-02-02) in order to implement capital financing authorities granted by state statute in June 2014 (Education Code Section 89770). The authority enables broader use of operating funds to pay for, or finance, capital outlay projects. It also establishes a streamlined process for the state and legislature’s review of proposed projects. While authority was increased, there were limited new revenues provided to the CSU to pay for the backlog of deferred maintenance and capital outlay needs across the 23-university system.

The Basis of the Five-Year Capital Outlay Plan (continued)

To enable the CSU to finance academic and instructional support projects, the authority permits the CSU to pledge its annual general fund support appropriation and any other revenues to secure CSU debt issued pursuant to the State University Revenue Bond Act of 1947 (Bond Act). Under this provision, CSU can use the existing Systemwide Revenue Bond (SRB) program in support of all forms of capital improvements and to refinance State Public Works Board bond debt. The prioritization of university projects eligible for financing under the new authorities will remain a centrally managed function of the Chancellor's Office, which will evaluate university needs and provide recommendations to the Board of Trustees on project priorities.

The Board of Trustees has authorized two multi-year financing plans to support CSU's ongoing capital improvement program; one in November 2016, and one in November 2018. These multi-year financing plans will provide up to \$2.1 billion dollars toward funding projects. The projects included in this Five-Year Plan will exceed the total Board-approved funding levels.

2. 2025-2026 Priority List Project Funding

- **Academic Projects** – On-campus and off-campus projects, including academic, administrative, and infrastructure support projects may be approved as funded with CSU designated reserves or debt financing. Projects may be financed through a multi-source structure under the authority of the Bond Act. Per Board of Trustees policy, universities are encouraged to contribute at least 10 percent of project costs from reserves to help stretch the system's limited resources to fund deferred maintenance and capital improvement needs, help to expedite completion of the project design and/or facilitate a project's inclusion in a future bond sale. University funds may be used to co-fund project design (preliminary plans and working drawings), construction and/or provide furnishings, fixtures and/or moveable equipment. A university president may also propose academic projects financed by donor or grant funds, or with an auxiliary organization or third-party financing.
- **Self-Support Program** – To use the resources of CSU in the most cost effective and prudent manner, all revenue-based on-campus student, faculty, and staff rental housing, parking, student union, health center, and continuing education capital projects will be financed by the Board of Trustees using a broad systemwide multi-source revenue pledge under the authority of the Bond Act in conjunction with the respective authority of the Board of Trustees to collect and pledge self-support revenues. Projects that primarily serve student support functions and are supported by mandatory fees, user charges, gifts, and bonds issued by the Board of Trustees or auxiliary organizations will be classified as Self-Support projects in the Five-Year Plan, thereby replacing the historical term of "Non-State" used to describe projects not appropriated by the legislature. Planning guidelines for self-support projects require financial plans and market studies, when applicable, to establish the operational viability of proposed self-support funded capital outlay projects.
- **Fund Types** – The Five-Year Plan may thus propose project funding from multiple sources including designated campus maintenance and capital reserves funds, state funds, donor funds, third-party funds and/or self-support program funds. The list of categorical fund types has been expanded to help track the various fund sources. The expanded list incorporates the use of university reserves designated for capital use per the change in CSU's funding authority in June 2014.

The Basis of the Five-Year Capital Outlay Plan (continued)

3. Categories of Project Funds

To help track the various types of available funding sources, we have expanded the number of categories. The Fund codes now include:

| | |
|----------|---|
| ASH | Student Housing Grants – State |
| ASI | Associated Students Incorporated |
| Aux | Auxiliary/Foundation |
| Campus-I | Designated Campus Reserves – Improvements |
| Campus-M | Designated Campus Reserves – Maintenance |
| CE | Continuing Education |
| CSU | CSU Reserves |
| DM | Deferred Maintenance – State |
| Don | Donor |
| Eng | Energy/Power Purchase Agreements |
| FH | Faculty/Staff Housing |
| Gra | Grants |
| Hlth | Health Center |
| OTS | One-Time State Funding |
| Pkg | Parking |
| PPP | Public-Private/Public Partnership |
| S | General Obligation Bond and Public Works Board Revenue Bond – State |
| SH | Student Housing |
| SRB-AP | Systemwide Revenue Bonds – Academic Program |
| SRB-SS | Systemwide Revenue Bonds – Self-Support |
| TRP | Total Return Portfolio |

4. Delegation of Capital Outlay Project Approval and Schematic Design Approval

In March 2018, the Board of Trustees revised its Standing Orders for delegated authority for capital outlay projects to include the following:

- A. *Authorize the chancellor to approve the capital outlay project scope, budget, and schematic design for projects with a value of \$40 million or less.*
- B. *Authorize the chancellor to approve the schematic design for all remodels, parking structures, and utilitarian projects, regardless of cost, unless the project requires an Environmental Impact Report or includes significant unavoidable environmental impacts.*

The university shall submit all major capital projects up to \$40 million to the Assistant Vice Chancellor, Capital Planning, Design and Construction, for consideration of delegated review and approval of scope, budget, schematic design, insurance coverage, master plan revision, CEQA action, and amendment to the annual capital program, as applicable.

Categories and Criteria to Set Capital Outlay Plan Priorities

General Criteria

Capital priorities will be determined based upon the strategic needs of the system in consideration of existing deficiencies of campus space to serve the academic master plan. Priority will be given to projects that address critical seismic and infrastructure deficiencies, including fire/life safety, utility infrastructure critical to campuswide operations, reductions in GHG emissions, and deferred renewal in existing facilities. Projects to modernize existing facilities or construct new replacement buildings in response to academic needs or enrollment demand will be considered on a case-by-case basis. Universities are encouraged to identify funding sources for projects that reduce total project financing costs to receive priority consideration; however, additional funding does not guarantee a higher prioritization for the project based on the strategic needs of the system.

A university may submit a maximum of one major debt financed academic facility or academic support project and up to three self-support projects for the 2025/2026 action year. Up to three academic projects and three self-support projects per year can be proposed for the 2026/2027 through 2029/2030 planning years, including health and safety projects. This approach aims to encourage universities to identify their facility needs and not impose a one-project limit across all five years that may inadvertently understate the true funding level needed for academic and self-support project funding.

Projects submitted for inclusion in the Systemwide Infrastructure Improvement program, equipment, seismic strengthening, donor-funded projects, certain public-private-partnerships, and reserve-funded projects are excluded from the project limits. Exceptions to these limits will also be considered on an individual project basis. Seismic strengthening projects will be prioritized according to recommendations from the CSU Seismic Review Board.

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

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

Individual Categories and Criteria

Projects will be placed within each category based on the established criteria and predominant purpose of the project.

I. Existing Facilities/Infrastructure

A. Critical Infrastructure Deficiencies – CD (Critical Deficiencies)

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

Categories and Criteria to Set Capital Program Priorities (continued)

B. Modernization/Renovation – FIM (Facilities Infrastructure/Modernization)

These projects modernize existing facilities or construct new replacement buildings in response to academic and support program needs; and replace utility services/building systems to improve facilities and the campus infrastructure. This category includes group II equipment (furnishings) to make remodeled and replacement facilities operable.

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

These funds eliminate instructional and support deficiencies to support university growth, including new buildings and their group II equipment, additions, land acquisitions, and site/infrastructure development.

**Statewide Program
Five-Year Capital Outlay Plan 2025/26 through 2029/30**

Infrastructure Improvements Program

This program addresses California State University (CSU) priority infrastructure needs. Projects in this Program include various facilities and distribution systems across all universities and the CSU Office of the Chancellor. Critical deficiencies identified throughout the system will be addressed to enable continuation of essential operations, reduce the likelihood of catastrophic failures, and meet current code requirements to operate safe facilities and improve resiliency. Major building systems will be modernized to enable universities to operate utilities more effectively, improve HVAC systems efficiency, reduce energy and lighting costs, reduce water consumption and greenhouse gas emissions, and extend the useful life of existing facilities. Funds will provide for Life Safety/Security upgrades across campuses which may include hardening of door hardware, deployment of security cameras, increased security communications coverage, and technology upgrades. Systemwide resources will also provide for seismic studies across campuses to help identify buildings that need strengthening.

Deferred Maintenance

This program will address the university’s highest priority deficiencies in deferred maintenance, infrastructure, and building system renewal. The CSU estimated renewal backlog of systems past their useful life, including buildings and critical infrastructure, is estimated at \$7.4 billion. The projected additional systemwide 10-year average annual building and infrastructure renewal need is \$344 million per year. In order to eliminate our backlog over the next 10 years, the CSU would require an annual investment of \$1.1 billion. These estimates are based on Facility Condition Assessments completed for individual facilities to estimate building system needs, and infrastructure needs from Critical Infrastructure and Life Cycle assessments.

(Dollars are in 000’s)

| Project | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
|-----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Infrastructure Improvements | PWC 180,000 | PWC 200,000 | PWC 220,000 | PWC 240,000 | PWC 260,000 |
| Deferred Maintenance | PWC 450,000 | PWC 300,000 | PWC 300,000 | PWC 300,000 | PWC 300,000 |
| Totals | \$630,000 | \$ 500,000 | \$ 520,000 | \$ 540,000 | \$ 560,000 |

P = Preliminary Plans / W = Working Drawings / C = Construction

2025/2026 Capital Outlay Program Project List

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

ACADEMIC PROJECTS LIST (Dollars in 000s)

| Priority Order | Cate-gory | Campus | Project Title | FTE | Phase | Campus Reserves/ | | Total Budget | Cumulative Total Budget | Cumulative SRB-AP Budget |
|--------------------------------|-----------|-----------------|--|------------|-------|-------------------|---------------------|---------------------|-------------------------|--------------------------|
| | | | | | | Other | SRB-AP ¹ | | | |
| 1 | IA/IB | Statewide | Capital and Infrastructure Improvements ² | N/A | APWCE | 29,709 | 669,398 | 699,107 | 699,107 | 669,398 |
| 2 | IA | Sonoma | Utilities Infrastructure (Water) ³ | N/A | WC | 0 | 44,540 | 44,540 | 743,647 | 713,938 |
| 3 | IA | East Bay | Library Seismic (West Wing Relocations) ⁴ | 0 | PWCE | 3,429 | 30,858 | 34,287 | 777,934 | 744,796 |
| 4 | IB | Long Beach | Peterson Hall 1 Replacement Bldg (Seismic) | -2,221 | CE | 15,000 | 175,956 | 190,956 | 968,890 | 920,752 |
| 5 | II | San Marcos | Integrated Sciences & Engineering | 555 | CE | 4,189 | 112,286 | 116,475 | 1,085,365 | 1,033,038 |
| 6 | IB | Dominguez Hills | Natural Science & Math Bldg Renovation (Seismic) | 198 | WCE | 0 | 93,880 | 93,880 | 1,179,245 | 1,126,918 |
| 7 | II | Fullerton | Science Laboratory Replacement (Seismic) | 214 | PWCE | 19,061 | 171,546 | 190,607 | 1,369,852 | 1,298,464 |
| 8 | IB | Sacramento | Engineering Replacement Building | 83 | PWCE | 9,635 | 151,428 | 161,063 | 1,530,915 | 1,449,892 |
| 9 | IB | Northridge | Sierra Hall Renovation | 0 | PWCE | 16,266 | 156,936 | 173,202 | 1,704,117 | 1,606,828 |
| 10 | II | Fresno | Concert Hall | 0 | WCE | 36,637 | 44,373 | 81,010 | 1,785,127 | 1,651,201 |
| 11 | IB | San Diego | Life Sciences Building, Ph. 1 | 0 | PWCE | 70,000 | 80,208 | 150,208 | 1,935,335 | 1,731,409 |
| 12 | II | Channel Islands | Early Childhood Care and Education Center | 75 | PWCE | 19,493 | 25,284 | 44,777 | 1,980,112 | 1,756,693 |
| 13 | IB | San Francisco | Thornton Hall Renewal | -581 | PWCE | 0 | 172,394 | 172,394 | 2,152,506 | 1,929,087 |
| 14 | II | Stanislaus | Classroom II | 1,917 | PWCE | 10,446 | 126,876 | 137,322 | 2,289,828 | 2,055,963 |
| 15 | II | Monterey Bay | Edward "Ted" Taylor Science & Eng - Academic IV | 96 | PWCE | 27,500 | 7,000 | 34,500 | 2,324,328 | 2,062,963 |
| 16 | IA | Pomona | Library Building Renovation (Seismic) | N/A | PWCE | 2,000 | 76,659 | 78,659 | 2,402,987 | 2,139,622 |
| 17 | II | San Luis Obispo | Student Success Center | 500 | PWC | 40,000 | 20,000 | 60,000 | 2,462,987 | 2,159,622 |
| 18 | IB | Humboldt | Visual Arts Building | 133 | PWCE | 6,100 | 54,902 | 61,002 | 2,523,989 | 2,214,524 |
| 19 | IA | Chico | Glenn Hall Replacement | 0 | PWCE | 11,616 | 94,827 | 106,443 | 2,630,432 | 2,309,351 |
| 20 | IB | San José | Duncan Hall Renovation, Ph. 1 | 0 | PWCE | 3,795 | 87,261 | 91,056 | 2,721,488 | 2,396,612 |
| Total Academic Projects | | | | 969 | | \$ 324,876 | \$ 2,396,612 | \$ 2,721,488 | \$ 2,721,488 | \$ 2,396,612 |

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

| Alpha Order | Cate-gory | Campus | Project Title | Spaces | Phase | Campus Reserves/ | | Total Budget | Cumulative Total Budget | Cumulative SRB-SS Budget |
|---|-----------|-----------------|--|--------------|-------|-------------------|---------------------|---------------------|-------------------------|--------------------------|
| | | | | | | Other Budget | SRB-SS ⁵ | | | |
| 1 | IB | Fresno | Valley Children Stadium Mod - N Endzone Upgrades | N/A | PWC | 7,660 | 0 | 7,660 | 7,660 | 0 |
| 2 | IB | Long Beach | Student Union Renovation | N/A | PWCE | 76,730 | 225,851 | 302,581 | 310,241 | 225,851 |
| 3 | IB | San Francisco | Mary Park Hall Renovation | 400 | PWCE | 0 | 44,202 | 44,202 | 354,443 | 270,053 |
| 4 | II | San José | Spartan Village on the Paseo Acquisition | 679 | A | 99,000 | 66,816 | 165,816 | 520,259 | 336,869 |
| 5 | II | San José | Alquist Faculty/Staff/Graduate Student Housing | 399 | PWC | 264,000 | 0 | 264,000 | 784,259 | 336,869 |
| 6 | IB | San José | Event Center HVAC Renewal | 0 | PWC | 5,000 | 12,015 | 17,015 | 801,274 | 348,884 |
| 7 | II | San Luis Obispo | Track & Field Clubhouse | N/A | PWCE | 20,000 | 0 | 20,000 | 821,274 | 348,884 |
| 8 | IB | Sonoma | Parking Lot Repairs | N/A | PWC | 6,800 | 0 | 6,800 | 828,074 | 348,884 |
| Total Self-Support / Other Projects | | | | 1,478 | | \$ 479,190 | \$ 348,884 | \$ 828,074 | \$ 828,074 | \$ 348,884 |
| Grand Total Academic and Self-Support Projects | | | | 2,447 | | \$ 804,066 | \$ 2,745,496 | \$ 3,549,562 | \$ 3,549,562 | \$ 2,745,496 |

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

Categories:

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

Notes:

- ¹ SRB-AP: Systemwide Revenue Bonds - Academic Program
- ² The Capital and Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, and minor upgrades. Projects are listed separately on the following page. [The list does not include State Deferred Maintenance funding requests.]
- ³ Projects in *italics* have been approved by the Board of Trustees and are included only relative to the project funding total.
- ⁴ Projects in *red italics* have previously received approval by the Board of Trustees and Department of Finance, and are included only relative to the project funding total.
- ⁵ SRB-SS: Systemwide Revenue Bonds - Self-Support Program

2025/2026 Capital and Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS¹

| Campus | Project Title | Phase | Campus Reserves/ Other Budget | SRB-AP Budget | Total Project Budget | Cumulative Total Project Budget |
|------------------------|--|-------|----------------------------------|---------------|----------------------|---------------------------------|
| Bakersfield | Lecture Building Renovation | PWC | 0 | 1,870,000 | 1,870,000 | 1,870,000 |
| Bakersfield | Building #23 Remodel, Ph. 2 | PWC | 0 | 1,780,000 | 1,780,000 | 3,650,000 |
| Bakersfield | Classroom Building Renovation | PWC | 0 | 3,780,000 | 3,780,000 | 7,430,000 |
| Bakersfield | Administration Renovation | PWC | 0 | 1,640,000 | 1,640,000 | 9,070,000 |
| Channel Islands | New HVAC - El Dorado Hall | PWC | 0 | 1,398,000 | 1,398,000 | 10,468,000 |
| Channel Islands | New HVAC - Napa Hall | PWC | 0 | 1,651,000 | 1,651,000 | 12,119,000 |
| Channel Islands | New HVAC - Arroyo Hall Gym and Fitness Center | PWC | 0 | 2,466,000 | 2,466,000 | 14,585,000 |
| Chico | Title IX Facility Improvements | PWCE | 0 | 1,515,000 | 1,515,000 | 16,100,000 |
| Chico | Tribal Relations Relocation | PWC | 0 | 1,010,000 | 1,010,000 | 17,110,000 |
| Chico | Deen House Renovation | PWCE | 0 | 505,000 | 505,000 | 17,615,000 |
| Chico | Plumas Engr Lab Improvements | PWCE | 0 | 3,030,000 | 3,030,000 | 20,645,000 |
| Chico | Plumas Digital Media Lab Improvements | PWCE | 0 | 505,000 | 505,000 | 21,150,000 |
| Chico | 388 Orange Street Renovation | PWCE | 0 | 10,989,000 | 10,989,000 | 32,139,000 |
| Dominguez Hills | Datacenter UPS Systems | PWC | 0 | 3,301,000 | 3,301,000 | 35,440,000 |
| Dominguez Hills | East Walkway Life Safety Project | PWC | 0 | 5,790,000 | 5,790,000 | 41,230,000 |
| Dominguez Hills | SBS Seismic and Fire/Life Safety Upgrades | PWC | 0 | 9,265,000 | 9,265,000 | 50,495,000 |
| Dominguez Hills | Cain Library Seismic Completion | PWC | 0 | 5,790,000 | 5,790,000 | 56,285,000 |
| Dominguez Hills | Campus Cable Upgrades - Fire Alarm Panel | PWC | 0 | 579,000 | 579,000 | 56,864,000 |
| Dominguez Hills | Solar Parking | PWC | 0 | 1,390,000 | 1,390,000 | 58,254,000 |
| Dominguez Hills | Redundant Fiber Pathway | PWC | 0 | 8,208,000 | 8,208,000 | 66,462,000 |
| Dominguez Hills | Computer Center, EOC and UPD | PWC | 0 | 48,266,000 | 48,266,000 | 114,728,000 |
| East Bay | Resilient Microgrid | PWC | 330,000 | 3,038,000 | 3,368,000 | 118,096,000 |
| East Bay | Accessibility Upgrades | PWC | 278,000 | 2,534,000 | 2,812,000 | 120,908,000 |
| East Bay | Lighting Upgrades | PWC | 330,000 | 3,038,000 | 3,368,000 | 124,276,000 |
| East Bay | Storm Drain Improvement | PWC | 220,000 | 2,025,000 | 2,245,000 | 126,521,000 |
| East Bay | Sanitary Sewer System Improvement | PWC | 275,000 | 2,531,000 | 2,806,000 | 129,327,000 |
| East Bay | Fire Hydrant Pressure Improvement | PWC | 200,000 | 1,823,000 | 2,023,000 | 131,350,000 |
| Fresno | ADA Upgrades | PWC | 0 | 11,312,000 | 11,312,000 | 142,662,000 |
| Fresno | Secured Access (Rekey) | C | 0 | 1,234,000 | 1,234,000 | 143,896,000 |
| Fresno | Exterior Building Systems Replacement | PWC | 0 | 3,533,000 | 3,533,000 | 147,429,000 |
| Fresno | Telecommunications | PWC | 0 | 2,929,000 | 2,929,000 | 150,358,000 |
| Fullerton | Nutwood Pedestrian Bridge | PWC | 350,000 | 3,150,000 | 3,500,000 | 153,858,000 |
| Fullerton | Campuswide Meter Upgrades | PWC | 50,000 | 450,000 | 500,000 | 154,358,000 |
| Fullerton | Secondary Data Center | PWC | 450,000 | 4,050,000 | 4,500,000 | 158,858,000 |
| Fullerton | Campuswide Microgrid | PWC | 700,000 | 6,300,000 | 7,000,000 | 165,858,000 |
| Fullerton | Campuswide Confined Space Upgrades | PWC | 66,000 | 594,000 | 660,000 | 166,518,000 |
| Fullerton | Campuswide HazMat Survey | PWC | 100,000 | 900,000 | 1,000,000 | 167,518,000 |
| Fullerton | Secondary MDF (Backbone Cabling Dist. Point) | PWC | 200,000 | 1,800,000 | 2,000,000 | 169,518,000 |
| Fullerton | Campuswide Battery | PWC | 500,000 | 4,500,000 | 5,000,000 | 174,518,000 |
| Fullerton | Campuswide Secondary Fiber Optic Backbone Infra. | PWC | 500,000 | 4,500,000 | 5,000,000 | 179,518,000 |
| Fullerton | Campuswide Fire/Life Safety & ADA Remediation | PWC | 150,000 | 1,350,000 | 1,500,000 | 181,018,000 |
| Humboldt | Accessibility Improvements | PWC | 0 | 9,345,000 | 9,345,000 | 190,363,000 |
| Humboldt | Gist Hall Renewal | PWC | 2,307,000 | 2,000,000 | 4,307,000 | 194,670,000 |

2025/2026 Capital and Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS¹ continued

| Campus | Project Title | Phase | Campus Reserves/ Other Budget | SRB-AP Budget | Total Project Budget | Cumulative Total Project Budget |
|-------------------------|---|-------|----------------------------------|------------------|----------------------------|---------------------------------------|
| Long Beach | Friendship Walk ADA, Ph. 1 - CP/USU Stair | PWC | 0 | 2,450,000 | 2,450,000 | 197,120,000 |
| Long Beach | Friendship Walk ADA, Ph. 2 - West Turn Stair | PWC | 0 | 788,000 | 788,000 | 197,908,000 |
| Long Beach | LIB Sunken Courtyard ADA Compliance | PWC | 0 | 1,515,000 | 1,515,000 | 199,423,000 |
| Long Beach | Corp Yard Replacement Facility | PWC | 0 | 3,200,000 | 3,200,000 | 202,623,000 |
| Long Beach | MSX HVAC Merv Filter Upgrades | PWC | 0 | 1,515,000 | 1,515,000 | 204,138,000 |
| Long Beach | MSX Pneumatic Control Conversion to DDC | PWC | 0 | 2,020,000 | 2,020,000 | 206,158,000 |
| Long Beach | Microbiology Exhaust System Upgrades | PWC | 0 | 12,120,000 | 12,120,000 | 218,278,000 |
| Long Beach | FO3 AHU Replacement & DDC Upgrades for VAVs | PWC | 0 | 1,161,000 | 1,161,000 | 219,439,000 |
| Los Angeles | Administration Building Demolition | PWC | 0 | 12,258,000 | 12,258,000 | 231,697,000 |
| Los Angeles | Critical Structural Repair Water Intrusion | PWC | 0 | 15,150,000 | 15,150,000 | 246,847,000 |
| Maritime Academy | Facilities Grounds Replacement Building | PWC | 0 | 2,752,000 | 2,752,000 | 249,599,000 |
| Maritime Academy | Lower Campus ADA Improvements | PWC | 23,000 | 705,000 | 728,000 | 250,327,000 |
| Maritime Academy | Power Metering & Demand Response Capability | PWC | 0 | 914,000 | 914,000 | 251,241,000 |
| Maritime Academy | Classroom Building & Electrical Repairs | PWC | 0 | 1,450,000 | 1,450,000 | 252,691,000 |
| Monterey Bay | Infrastructure Improvements | WC | 0 | 3,819,000 | 3,819,000 | 256,510,000 |
| Monterey Bay | ADA Projects | WC | 0 | 1,000,000 | 1,000,000 | 257,510,000 |
| Monterey Bay | Energy Efficiency Projects | PWC | 0 | 800,000 | 800,000 | 258,310,000 |
| Monterey Bay | Seismic Projects | C | 0 | 2,400,000 | 2,400,000 | 260,710,000 |
| Monterey Bay | IT Infrastructure Modernization | PWC | 0 | 800,000 | 800,000 | 261,510,000 |
| Northridge | University Library Life Safety & Exiting | PWC | 0 | 9,500,000 | 9,500,000 | 271,010,000 |
| Northridge | N. Field Substation Replace & Baseball Lighting Imp. | PWC | 0 | 3,388,000 | 3,388,000 | 274,398,000 |
| Northridge | Perimeter Building Security Controls Upgrade | PWC | 0 | 1,000,000 | 1,000,000 | 275,398,000 |
| Northridge | Gunshot Detection System & Security Cameras Upgrade | PWC | 0 | 1,250,000 | 1,250,000 | 276,648,000 |
| Northridge | Sanitary Sewer Improvements | PWC | 0 | 5,000,000 | 5,000,000 | 281,648,000 |
| Northridge | Plummer Street Renewal & ADA Improvements | PWC | 0 | 3,933,000 | 3,933,000 | 285,581,000 |
| Northridge | Live Oak Hall Elevator & ADA Improvement | PWC | 0 | 3,293,000 | 3,293,000 | 288,874,000 |
| Pomona | Water Treatment Plant Renewal & Expansion | PWC | 0 | 3,500,000 | 3,500,000 | 292,374,000 |
| Sacramento | ADA Upgrades | PWC | 0 | 3,467,000 | 3,467,000 | 295,841,000 |
| Sacramento | All-Gender Restrooms/Mothers Room | PWC | 0 | 1,010,000 | 1,010,000 | 296,851,000 |
| Sacramento | Domestic Water Upgrades, Ph. 1 | PWC | 0 | 3,205,000 | 3,205,000 | 300,056,000 |
| Sacramento | Shelter in Place/Electronic Locks | PWC | 0 | 1,939,000 | 1,939,000 | 301,995,000 |
| Sacramento | ADA Restrooms | PWC | 0 | 3,393,000 | 3,393,000 | 305,388,000 |
| Sacramento | Occupational Health Therapy Remodel | PWC | 0 | 4,321,000 | 4,321,000 | 309,709,000 |
| San Bernardino | Storm Water Flood Prevention Infrastructure | PWC | 0 | 1,008,000 | 1,008,000 | 310,717,000 |
| San Bernardino | Access Barrier Removal | PWC | 0 | 1,009,000 | 1,009,000 | 311,726,000 |
| San Bernardino | All-Gender Restrooms | PWC | 0 | 1,714,000 | 1,714,000 | 313,440,000 |
| San Bernardino | Tennis Courts Resurfacing | PWC | 0 | 1,208,000 | 1,208,000 | 314,648,000 |
| San Bernardino | Drought Tolerant Landscaping | PWC | 0 | 1,050,000 | 1,050,000 | 315,698,000 |
| San Bernardino | Visual Arts / RAFFMA Humidity Control | PWC | 0 | 1,918,000 | 1,918,000 | 317,616,000 |
| San Bernardino | Building 23 Renewal | PWC | 0 | 525,000 | 525,000 | 318,141,000 |
| San Bernardino | Handball/Racquetball Courts Demolition | PWC | 0 | 3,022,000 | 3,022,000 | 321,163,000 |
| San Bernardino | Old Physical Education Pool Demolition | PWC | 0 | 3,534,000 | 3,534,000 | 324,697,000 |
| San Diego | Campuswide Utilities Upgrade 2 | PWC | 0 | 23,446,000 | 23,446,000 | 348,143,000 |
| San Diego | Chemistry & Life Sciences Instructional Space Upgrade | PWCE | 0 | 3,030,000 | 3,030,000 | 351,173,000 |

2025/2026 Capital and Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS¹ continued

| Campus | Project Title | Phase | Campus Reserves/ Other Budget | SRB-AP Budget | Total Project Budget | Cumulative Total Project Budget |
|---|---|-------|----------------------------------|-----------------------|-----------------------|---------------------------------|
| San Francisco | Utility Master Plan Priority Projects | PWC | 0 | 4,439,000 | 4,439,000 | 355,612,000 |
| San Francisco | Hensill Hall Sprinkler & Fire Alarm | PW | 0 | 6,328,000 | 6,328,000 | 361,940,000 |
| San Francisco | Old Admin Building Seismic Upgrade | PWC | 0 | 4,200,000 | 4,200,000 | 366,140,000 |
| San Francisco | Hensill Hall Elevator Renewal | PW | 0 | 2,954,000 | 2,954,000 | 369,094,000 |
| San Francisco | Cox Stadium ADA Upgrades | PWC | 0 | 2,300,000 | 2,300,000 | 371,394,000 |
| San José | Campus Security Camera Network Renewal | PWC | 433,000 | 3,892,000 | 4,325,000 | 375,719,000 |
| San José | Main Campus Exterior Lighting Retrofit | PWC | 326,000 | 2,931,000 | 3,257,000 | 378,976,000 |
| San José | Moss Landing Sea Water Pump Renewal | PWC | 132,000 | 1,192,000 | 1,324,000 | 380,300,000 |
| San José | Sanitary Sewer Infrastructure Renewal | PWC | 166,000 | 1,490,000 | 1,656,000 | 381,956,000 |
| San José | Utility Infrastructure Renewal (Areas 3, 4 & 5) | PWC | 821,000 | 7,388,000 | 8,209,000 | 390,165,000 |
| San José | South Campus Domestic Water Improvement | PWC | 306,000 | 2,750,000 | 3,056,000 | 393,221,000 |
| San José | Central Plant Auxiliary Boiler NOX Installation | PWC | 265,000 | 2,383,000 | 2,648,000 | 395,869,000 |
| San José | Central Plant Controls Renewal | PWC | 159,000 | 1,430,000 | 1,589,000 | 397,458,000 |
| San José | Turbine Speed Controller Replacement | PWC | 72,000 | 652,000 | 724,000 | 398,182,000 |
| San Luis Obispo | Solar PV & Battery Storage | PWC | 12,000,000 | 0 | 12,000,000 | 410,182,000 |
| San Luis Obispo | Deep Energy | PWC | 3,000,000 | 0 | 3,000,000 | 413,182,000 |
| San Luis Obispo | Academic Building Modernization | PWCE | 0 | 7,000,000 | 7,000,000 | 420,182,000 |
| San Luis Obispo | Storm Drain Upsize | PWC | 0 | 570,000 | 570,000 | 420,752,000 |
| San Luis Obispo | Water Purchase & Conveyance | APWC | 5,000,000 | 2,000,000 | 7,000,000 | 427,752,000 |
| San Luis Obispo | Network Infrastructure Expansion | PWC | 0 | 2,000,000 | 2,000,000 | 429,752,000 |
| San Luis Obispo | Water Optimization / Resiliency | PWC | 0 | 1,000,000 | 1,000,000 | 430,752,000 |
| San Luis Obispo | Utility Metering - Sanitary Sewer & Electrical | PWC | 0 | 500,000 | 500,000 | 431,252,000 |
| San Marcos | Campus Circulation Walkway Safety | PWCE | 0 | 8,000,000 | 8,000,000 | 439,252,000 |
| San Marcos | Utility Tunnel Extension | PWCE | 0 | 9,827,000 | 9,827,000 | 449,079,000 |
| San Marcos | Fire Road/Fire Resiliency Improvements | PWCE | 0 | 7,900,000 | 7,900,000 | 456,979,000 |
| San Marcos | DSX Locking Systems | PWCE | 0 | 1,205,000 | 1,205,000 | 458,184,000 |
| Sonoma | Accessibility ADA Upgrades | PWC | 0 | 8,993,000 | 8,993,000 | 467,177,000 |
| Sonoma | Security Measure Upgrades | PWC | 0 | 6,600,000 | 6,600,000 | 473,777,000 |
| Stanislaus | ADA Barrier Removal | PWC | 0 | 1,253,000 | 1,253,000 | 475,030,000 |
| Stanislaus | Art Sculpture Studio & ADA Restrooms | PWCE | 0 | 7,038,000 | 7,038,000 | 482,068,000 |
| Stanislaus | Biological Sciences Renovation in Naraghi Hall | PWCE | 0 | 1,135,000 | 1,135,000 | 483,203,000 |
| Stanislaus | Bio-Ag Produce Processing Station | PWCE | 0 | 1,515,000 | 1,515,000 | 484,718,000 |
| Stanislaus | Naraghi Hall Ventilation Reduction | PWC | 0 | 1,651,000 | 1,651,000 | 486,369,000 |
| Stanislaus | Naraghi Chiller Pumps | PWC | 0 | 915,000 | 915,000 | 487,284,000 |
| Stanislaus | Campus Wayfinding | PWC | 0 | 662,000 | 662,000 | 487,946,000 |
| Stanislaus | Stockton-Acacia Hall DM & Selective Demolition | PWC | 0 | 31,161,000 | 31,161,000 | 519,107,000 |
| Systemwide | Critical Infrastructure/Seismic | PWC | 0 | 80,000,000 | 80,000,000 | 599,107,000 |
| Systemwide | Resiliency/Energy/Water Projects | PWC | 0 | 50,000,000 | 50,000,000 | 649,107,000 |
| Systemwide | HVAC & Electrical Upgrades | PWC | 0 | 50,000,000 | 50,000,000 | 699,107,000 |
| Total ACADEMIC Capital and Infrastructure Improvements Program | | | \$ 29,709,000 | \$ 669,398,000 | \$ 699,107,000 | \$ 699,107,000 |

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

Notes:

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

**Bakersfield Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Sci I & II and Library Elevator Replacement | N/A | IA | DM | PWC 1,928 | | | | | |
| Fire Alarm, Ph. 3 | N/A | IA | DM | PWC 833 | | | | | |
| Roof Replacement, Ph. 2 | N/A | IA | DM | PWC 3,508 | | | | | |
| Walter Stiern Library Renewal | N/A | IA | DM | PWC 7,199 | | | | | |
| Science I Renewal | N/A | IA | DM | PWC 8,890 | | | | | |
| Icardo Center HVAC Replacement | N/A | IA | DM | | PWC 3,337 | | | | |
| Science II Renewal | N/A | IA | DM | | PWC 7,175 | | | | |
| Central Plant Chiller Replacement | N/A | IA | DM | | PWC 1,065 | | | | |
| Quad Buildings' Architectural Trellis Renewal | N/A | IA | DM | | PWC 2,488 | | | | |
| Hillman Aquatic Center Repair and Renewal | N/A | IA | DM | | PWC 2,115 | | | | |
| Physical Education Renewal | N/A | IA | DM | | PWC 3,154 | | | | |
| Track Repair, Ph. 1 | N/A | IA | DM | | PWC 3,153 | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 5,989 | PWC 5,989 | PWC 5,989 | PWC 5,989 | |
| Campus Road Renewal, Ph. 1 | N/A | IA | DM | | | PWC 1,553 | | | |
| Roof Replacement, Ph. 3 | N/A | IA | DM | | | PWC 3,733 | | | |
| Campus Waterline and Sewage Renewal, Ph. 1 | N/A | IA | DM | | | PWC 2,484 | | | |
| Chilled Waterline Replacement | N/A | IA | DM | | | PWC 1,528 | | | |
| Campuswide Road Repair, Ph. 1 | N/A | IA | DM | | | PWC 4,225 | | | |
| Dorothy Donohue Hall Renewal | N/A | IA | DM | | | PWC 5,534 | | | |
| Dore Theater Renewal | N/A | IA | DM | | | PWC 4,820 | | | |
| Track Repair, Ph. 2 | N/A | IA | DM | | | PWC 3,082 | | | |
| Student Services Renewal | N/A | IA | DM | | | | PWC 3,534 | | |
| Campus High Voltage Distribution Renewal, Ph. 1 | N/A | IA | DM | | | | PWC 3,053 | | |
| Icardo Center Renewal | N/A | IA | DM | | | | PWC 8,125 | | |
| Education Building Renewal | N/A | IA | DM | | | | PWC 7,455 | | |
| Campus Road Repair, Ph. 2 | N/A | IA | DM | | | | PWC 4,859 | | |
| Campus Waterline and Sewage Renewal, Ph. 2 | N/A | IA | DM | | | | PWC 2,670 | | |
| Track Repair, Ph. 3 | N/A | IA | DM | | | | PWC 842 | | |
| Science III Renewal | N/A | IA | DM | | | | | PWC 6,378 | |
| Business Development Center Renewal | N/A | IA | DM | | | | | PWC 4,276 | |
| Campus High Voltage Distribution Renewal, Ph. 2 | N/A | IA | DM | | | | | PWC 9,343 | |
| Campus Waterline and Sewage Renewal, Ph. 3 | N/A | IA | DM | | | | | PWC 4,760 | |
| Roof Replacement, Ph. 4 | N/A | IA | DM | | | | | PWC 4,247 | |
| Totals | \$155,300 | 0 | | \$22,353 | \$28,476 | \$32,948 | \$36,527 | \$34,993 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|--------|----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Lecture Building Renovation | 0 | IB | SRB-AP | PWC 1,870 | | | | | |
| Building #23 Remodel, Ph. 2 | N/A | IB | SRB-AP | PWC 1,780 | | | | | |
| Classroom Building Renovation | 0 | IB | SRB-AP | PWC 3,780 | | | | | |
| Administration Renovation | 0 | IB | SRB-AP | PWC 1,640 | | | | | |
| Buildings #24-#29 Remodel, Ph. 1 | N/A | IB | SRB-AP | | PWC 9,346 | | | | |
| Physical Education HVAC Installation | N/A | IB | SRB-AP | | PWC 1,300 | | | | |
| Sustainable Draught Resistant Landscaping, Ph. 1 | N/A | IB | SRB-AP | | | PWC 3,406 | | | |
| Buildings #24-#29 Remodel, Ph. 2 | N/A | IB | SRB-AP | | | PWC 10,850 | | | |
| Telecommunications Infrastructure Improvements | N/A | IB | SRB-AP | | | PWC 3,600 | | | |
| Campus East Loop Road and Underground Utilities | N/A | IB | SRB-AP | | | | PWC 8,200 | | |
| Student Event Area and Fiber Optics Improvement | N/A | IB | SRB-AP | | | | PWC 3,557 | | |
| Sustainable Draught Resistant Landscaping, Ph. 2 | N/A | IB | SRB-AP | | | | | PWC 3,917 | |
| Campus Police Building Replacement | 0 | IB | SRB-AP | | | | | PWC 8,338 | |
| Totals | \$61,584 | 0 | | \$9,070 | \$10,646 | \$17,856 | \$11,757 | \$12,255 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|------------|--------------------|------------|-----------------------|-----------------------|------------|------------|------------------|
| Social and Behavioral Sciences Building | 97 | II | Campus-I SRB-AP | | PW 3,481 CE 61,002 | | | | 67 |
| Renaissance Hall | 466 | II | Campus-I SRB-AP | | | PW 3,235 CE 46,277 | | | 46 |
| Totals | \$113,995 | 563 | | \$0 | \$64,483 | \$49,512 | \$0 | \$0 | 113 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|-----|-------|------------|-----------------|------------|------------|------------|------------------|
| Student Recreation Center Aquatic Expansion | | II | ASI | | PWCE 22,307 | | | | 34 |
| Totals | \$22,307 | | | \$0 | \$22,307 | \$0 | \$0 | \$0 | 34 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 4,806 | 0 | 101 | 46 | 0 | 0 | 147 |
| Greenhouse Gas Emissions with Net Changes | | 4,806 | 4,907 | 4,953 | 4,953 | 4,953 | |
| | | | | | | 2020 Goal | |
| | | | | | | 4,297 | |
| | | | | | | 2040 Goal | |
| | | | | | | 859 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

Channel Islands Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Campuswide HVAC Replacement | N/A | IA | DM | PWC 2,676 | | | | | |
| Hazmat Abatement and Interior Demolition | N/A | IA | DM | PWC 4,602 | | | | | |
| Water Valve Replacement | N/A | IA | DM | PWC 2,034 | | | | | |
| ADA Access Repairs | N/A | IA | DM | PWC 460 | | | | | |
| Window Replacement | N/A | IA | DM | PWC 3,036 | | | | | |
| Electrical and Fire Alarm Renewal | N/A | IA | DM | PWC 1,070 | | | | | |
| Sewer and Potable Water Replacement | N/A | IA | DM | PWC 1,070 | | | | | |
| Water Main Replacement | N/A | IA | DM | PWC 4,280 | | | | | |
| Street Repairs and Repaving | N/A | IA | DM | PWC 856 | | | | | |
| Street Light Replacement | N/A | IA | DM | PWC 1,188 | | | | | |
| Roof Repairs | N/A | IA | DM | PWC 2,676 | | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 19,071 | PWC 20,784 | PWC 20,784 | PWC 20,784 | |
| Totals | \$105,371 | 0 | | \$23,948 | \$19,071 | \$20,784 | \$20,784 | \$20,784 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|-----------|--------|----------------|-----------------|------------|------------|------------|------------------|
| New HVAC - El Dorado Hall | 0 | IB | SRB-AP | PWC 1,398 | | | | | |
| New HVAC - Napa Hall | 0 | IB | SRB-AP | PWC 1,651 | | | | | |
| New HVAC - Arroyo Hall Gym and Fitness Center | 0 | IB | SRB-AP | PWC 2,466 | | | | | |
| Nursing Simulation Lab Expansion | 33 | II | SRB-AP | | PWCE 5,432 | | | | |
| Solar Power Battery Backup Storage | 0 | IB | SRB-AP | | PWC 6,642 | | | | |
| South Hydronic Loop Expansion | 0 | II | SRB-AP | | PWC 5,835 | | | | |
| Totals | \$23,424 | 33 | | \$5,515 | \$17,909 | \$0 | \$0 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|-----------|--------------------|-------------------------|-------------------------|-----------------------|----------------------|------------|------------------|
| Early Childhood Care and Education Center | 75 | II | Campus-I SRB-AP | PWCE 19,493 C 25,284 | | | | | 42 |
| Gateway Theatre | N/A | II | Campus-I SRB-AP | | PWCE 15,535 C 21,653 | | | | 19 |
| Chaparral Hall Art Complex | 0 | IB | Campus-I SRB-AP | | | PWE 4,791 C 43,770 | | | 47 |
| Interdisciplinary Classroom Building | TBD | II | Campus-I SRB-AP | | | | PW 4,290 C 60,000 | | 102 |
| Corporation Yard Complex | N/A | IB | Campus-I SRB-AP | | | | PW 4,643 C 77,779 | | 118 |
| Totals | \$277,238 | 75 | | \$44,777 | \$37,188 | \$48,561 | \$146,712 | \$0 | 328 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|-------------------------|------------------|-----|--------|------------|------------|------------|------------------|------------|------------------|
| San Miguel Village | 500 | II | SRB-SS | | | | PWC 83,872 | | 215 |
| Mixed-Use Center, Ph. 1 | 550 | II | PPP | | | | PWC 134,693 | | 207 |
| Totals | \$218,565 | | | \$0 | \$0 | \$0 | \$218,565 | \$0 | 422 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|------------------|---------|--------|
| Net Change Due to Projects | 8,544 | 0 | 42 | 19 | 47 | 642 | 750 |
| Greenhouse Gas Emissions with Net Changes | | 8,544 | 8,586 | 8,605 | 8,652 | 9,294 | |
| | | | | | 2020 Goal | | |
| | | | | | | 7,349 | |
| | | | | | 2040 Goal | | |
| | | | | | | 1,470 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**Chico Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|-------|-----------------|-----------------|------------|------------|------------|------------------|
| Electrical System Renewal | N/A | IA | DM | PWC 32,446 | | | | | |
| Roof Repairs | N/A | IA | DM | PWC 6,464 | | | | | |
| Elevator Repairs | N/A | IA | DM | PWC 2,000 | PWC 2,800 | | | | |
| Fire/Life Safety Renewal | N/A | IA | DM | | PWC 8,000 | | | | |
| Central Plant Control System Replacement | N/A | IA | DM | | PWC 1,280 | | | | |
| Totals | \$52,990 | 0 | | \$40,910 | \$12,080 | \$0 | \$0 | \$0 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|--------|-----------------|-----------------|------------|------------|------------|------------------|
| Title IX Facility Improvements | N/A | IB | SRB-AP | PWCE 1,515 | | | | | |
| Tribal Relations Relocation | N/A | IB | SRB-AP | PWC 1,010 | | | | | |
| Deen House Renovation | N/A | IB | SRB-AP | PWCE 505 | | | | | |
| Plumas Engr Lab Improvements | N/A | IB | SRB-AP | PWCE 3,030 | | | | | |
| Plumas Digital Media Lab Improvements | N/A | IB | SRB-AP | PWCE 505 | | | | | |
| 388 Orange Street Renovation | N/A | IB | SRB-AP | PWCE 10,989 | | | | | |
| Bicycle and Pedestrian Safety Improvements | N/A | IB | SRB-AP | | PWC 1,280 | | | | |
| Track and Field Facility Upgrades | N/A | IB | SRB-AP | | PWC 4,000 | | | | |
| Field #6 and #7 Turf and Drainage Improvements | N/A | IB | SRB-AP | | PWC 1,920 | | | | |
| Selvester's Kitchen Learning Center Renovation | N/A | IB | SRB-AP | | PWC 2,880 | | | | |
| 380 Orange Street Renovation | N/A | IB | SRB-AP | | PWCE 10,240 | | | | |
| Totals | \$37,874 | 0 | | \$17,554 | \$20,320 | \$0 | \$0 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|-------------|--------------------|------------------------|--------------------------|--------------------------|--------------------------|----------------------------|------------------|
| Glenn Hall Replacement | 0 | IA | Campus-I SRB-AP | PWE 11,616 C 94,827 | | | | | -20 |
| Utilities Infrastructure | N/A | IB | Campus-I SRB-AP | | PW C 8,459 110,885 | | | | -90 |
| University Farm Upgrades | N/A | IB | Campus-I SRB-AP | | | PWE C 4,187 26,796 | | | 0 |
| Modoc II Classroom/Faculty Office/Laboratory Building (AJH/Modoc Replacement) | -211 | IB | Campus-I SRB-AP | | | | PWE C 9,177 88,112 | | 47 |
| Warner Street West Engineering Building (Shurmer Replacement) | 0 | IB | Campus-I SRB-AP | | | | | PWE C 16,964 136,149 | 58 |
| Athletic Complex | N/A | IB | SRB-AP | | | | | PWCE 204,277 | 216 |
| Totals | \$711,449 | -211 | | \$106,443 | \$119,344 | \$30,983 | \$97,289 | \$357,390 | 211 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--------------------------|------------------|-----|--------|------------|-----------------|------------|------------------|------------------|------------------|
| Whitney Hall Renovation | 0 | IB | SRB-SS | | PWCE 57,663 | | | | -124 |
| Creekside Residence Hall | 500 | IB | SRB-SS | | | | PWCE 125,801 | | 227 |
| Athletic Complex | N/A | IB | SRB-SS | | | | | PWCE 135,975 | 0 |
| Totals | \$319,439 | | | \$0 | \$57,663 | \$0 | \$125,801 | \$135,975 | 103 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|-----------|--------|
| Net Change Due to Projects | 9,412 | -20 | -214 | 0 | 274 | 274 | 314 |
| Greenhouse Gas Emissions with Net Changes | | 9,392 | 9,178 | 9,178 | 9,452 | 9,726 | |
| | | | | | | 2020 Goal | |
| | | | | | | 12,839 | |
| | | | | | | 2040 Goal | |
| | | | | | | 2,568 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

Dominguez Hills Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|----------|-------|-----------------|----------------|----------------|-----------------|-----------------|------------------|
| Core Campus Electrical Infrastructure Renewal | N/A | IA | DM | PWCE 15,000 | | | | | TBD |
| Pool Infrastructure and Equipment Renewal | N/A | IA | DM | PWC 2,316 | | | | | TBD |
| Fire/Life Safety Building Repairs | N/A | IA | DM | PWC 1,390 | | | | | TBD |
| Campuswide Elevator Renewal | N/A | IA | DM | PWC 1,390 | | | | | TBD |
| LaCorte Hall Fire/Life Safety | N/A | IA | DM | PWC 4,183 | | | | | TBD |
| Roof and Deck Repairs | N/A | IA | DM | PWC 2,294 | PWC 2,294 | PWC 2,295 | | | TBD |
| Glazing Replacement | N/A | IA | DM | PWC 3,569 | | | | | TBD |
| NSM HVAC Renewal | N/A | IA | DM | PWC 8,000 | | | | | TBD |
| Physical Plant HVAC Replacement | N/A | IA | DM | | PWC 347 | | PWC 22,458 | PWC 21,068 | TBD |
| Totals | \$86,605 | 0 | | \$38,142 | \$2,641 | \$2,295 | \$22,458 | \$21,068 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|--------|------------------|-----------------|------------|------------|------------|------------------|
| Core Campus Electrical Infrastructure Improvements | N/A | IA | DM | PWCE 41,840 | | | | | TBD |
| Datacenter UPS Systems | N/A | IA | SRB-AP | PWC 3,301 | | | | | TBD |
| East Walkway Life Safety Project | N/A | IA | SRB-AP | PWC 5,790 | | | | | TBD |
| SBS Seismic and Fire/Life Safety Upgrades | N/A | IA | SRB-AP | PWC 9,265 | | | | | TBD |
| Cain Library Seismic Completion | N/A | IA | SRB-AP | PWC 5,790 | | | | | TBD |
| Campus Cable Upgrades - Fire Alarm Panel | N/A | IA | SRB-AP | PWC 579 | | | | | TBD |
| Solar Parking | N/A | IA | SRB-AP | PWC 1,390 | | | | | -1265 |
| Redundant Fiber Pathway | N/A | IA | SRB-AP | PWC 8,208 | | | | | TBD |
| Computer Center, EOC and UPD | N/A | IA | SRB-AP | PWC 48,266 | PWC 48,266 | | | | TBD |
| Peak Load Shifts/Satellite | N/A | IA | SRB-AP | | PWC 48,226 | | | | TBD |
| Campus Exterior Painting Project - 12 Buildings | N/A | IA | SRB-AP | | PWC 1,000 | | | | TBD |
| Totals | \$221,921 | 0 | | \$124,429 | \$97,492 | \$0 | \$0 | \$0 | -1265 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-------------|--------|-----------------|------------------|------------------|------------------|------------|------------------|
| Natural Science and Mathematics Building Renovation (Seismic) | 198 | IB | SRB-AP | WCE 93,880 | | | | | -338 |
| La Corte Hall NASM Accreditation/Code Compliance | N/A | IB | SRB-AP | | PWCE 46,323 | | | | TBD |
| Gym Safety Replacement | TBD | IB | SRB-AP | | PWCE 86,855 | | | | TBD |
| Social and Behavioral Sciences Building Renovation and Code Compliance | TBD | IB | SRB-AP | | PWCE 28,147 | | | | -244 |
| Child Care and Child Development Center | TBD | II | SRB-AP | | | PWCE 62,536 | | | TBD |
| Classroom and Faculty Office Building | 1000 | II | SRB-AP | | | PWCE 127,468 | | | TBD |
| Classroom and Faculty Office Building 2 | 1000 | II | SRB-AP | | | | PWCE 138,383 | | TBD |
| Performance Arts Center and Music and Dance Classrooms | TBD | II | SRB-AP | | | | PWCE 75,275 | | TBD |
| Totals | \$658,867 | 2198 | | \$93,880 | \$161,325 | \$190,004 | \$213,658 | \$0 | -582 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-----|-------|------------|------------------|------------|------------|------------|------------------|
| Parking Structure, Ph. 1 | 1600 | II | Pkg | | PWCE 50,087 | | | | 149 |
| Community Wellness and Medical Office Building | N/A | II | PPP | | PWCE 103,000 | | | | TBD |
| Totals | \$153,087 | | | \$0 | \$153,087 | \$0 | \$0 | \$0 | 149 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 7,427 | -1,603 | -95 | 0 | 0 | 0 | -1,698 |
| Greenhouse Gas Emissions with Net Changes | | 5,824 | 5,729 | 5,729 | 5,729 | 5,729 | |
| | | | | | | 2020 Goal | |
| | | | | | | 7,707 | |
| | | | | | | 2040 Goal | |
| | | | | | | 1,541 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

East Bay Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Campuswide Fire/Life Safety Renewal | N/A | IA | DM | PWC 12,874 | | | | | |
| Elevator Repairs | N/A | IA | DM | PWC 3,045 | | | | | |
| HVAC Replacement | N/A | IA | DM | PWC 12,180 | | | | | |
| Roof Replacement | N/A | IA | DM | PWC 6,090 | | | | | |
| Water Valves Replacement | N/A | IA | DM | PWC 2,209 | | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 77,375 | PWC 77,375 | PWC 77,375 | PWC 77,374 | |
| Totals | \$345,897 | 0 | | \$36,398 | \$77,375 | \$77,375 | \$77,375 | \$77,374 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|-----------------------------------|-----------------|----------|--------------------|----------------------|------------|------------|------------|------------|------------------|
| Resilient Microgrid | N/A | II | SRB-AP Campus-I | PWC 3,038 PWC 330 | | | | | |
| Accessibility Upgrades | N/A | IB | SRB-AP Campus-I | PWC 2,534 PWC 278 | | | | | |
| Lighting Upgrades | N/A | IB | SRB-AP Campus-I | PWC 3,038 PWC 330 | | | | | |
| Storm Drain Improvement | N/A | IB | SRB-AP Campus-I | PWC 2,025 PWC 220 | | | | | |
| Sanitary Sewer System Improvement | N/A | IB | SRB-AP Campus-I | PWC 2,531 PWC 275 | | | | | |
| Fire Hydrant Pressure Improvement | N/A | IB | SRB-AP Campus-I | PWC 1,823 PWC 200 | | | | | |
| Totals | \$16,622 | 0 | | \$16,622 | \$0 | \$0 | \$0 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|----------|--------------------|------------------------|------------------------|------------------------|--------------------------|------------------------|------------------|
| Library Seismic (West Wing Relocations) | 0 | IA | Campus-I SRB-AP | CE 3,429 PWC 30,858 | | | | | 10 |
| Library West Wing Demolition (Seismic) | 0 | IA | Campus-I SRB-AP | | C 5,304 PWC 47,735 | | | | -512 |
| Meiklejohn Hall Seismic Renovation | 0 | IA | Campus-I SRB-AP | | C 20,355 PWC 2,261 | | | | |
| Art and Education Building Renovation | 0 | IB | Campus-I SRB-AP | | C 9,576 PWCE 86,185 | | | | -101 |
| Meiklejohn Hall Renovation | 0 | IB | Campus-I SRB-AP | | | C 8,291 PWCE 74,621 | | | 95 |
| Physical Education/Field House Renovation | 0 | IB | Campus-I SRB-AP | | | C 8,690 PWCE 78,213 | | | 76 |
| Corporation Yard Renovation/Expansion | N/A | IB | Campus-I SRB-AP | | | C 1,973 PWCE 17,761 | | | 56 |
| Science Building Renovation | 0 | IB | Campus-I SRB-AP | | | | C 21,641 PWCE 194,765 | | 117 |
| Music Building Renovation | 0 | IB | Campus-I SRB-AP | | | | C 7,660 PWCE 68,943 | | -456 |
| University Theatre/Robinson Hall Renovation | 0 | IB | Campus-I SRB-AP | | | | | C 7,067 PWCE 63,605 | 16 |
| Totals | \$758,933 | 0 | | \$34,287 | \$171,416 | \$189,549 | \$293,009 | \$70,672 | -699 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-----|--------|------------|------------------|------------|------------|------------|------------------|
| Pioneer Heights Student Housing and Parking, Ph. 4 (250 beds / 750 spaces) | 250 750 | II | SRB-SS | | PWCE 105,150 | | | | 215 |
| Totals | \$105,150 | | | \$0 | \$105,150 | \$0 | \$0 | \$0 | 215 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|-----------|--------|
| Net Change Due to Projects | 6,963 | 10 | -398 | 227 | -339 | 16 | -484 |
| Greenhouse Gas Emissions with Net Changes | | 6,973 | 6,575 | 6,802 | 6,463 | 6,479 | |
| | | | | | | 2020 Goal | |
| | | | | | | 8,717 | |
| | | | | | | 2040 Goal | |
| | | | | | | 1,743 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**Fresno Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Fire Alarm Replacement | N/A | IA | DM | C 31,189 | PWC 4,512 | PWC 600 | PWC 626 | PWC 1,253 | |
| HVAC, Fire Alarm, and Lighting Replacement | N/A | IA | DM | C 29,700 | | | | | |
| Elevator Repair and Replacement | N/A | IA | DM | PWC 3,070 | PWC 3,145 | PWC 3,145 | PWC 3,145 | PWC 3,145 | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 30,543 | PWC 34,455 | PWC 34,431 | PWC 33,802 | |
| Electrical Renewal (Buildings) | N/A | IA | DM | | PWC 15,628 | PWC 15,628 | PWC 15,628 | PWC 15,628 | |
| Plumbing Renewal | N/A | IA | DM | | PWC 9,514 | PWC 9,514 | PWC 9,514 | PWC 9,514 | |
| Exterior Building Systems Replacement | N/A | IA | DM | | PWC 40,194 | PWC 40,194 | PWC 40,194 | PWC 40,194 | |
| Totals | \$478,105 | 0 | | \$63,959 | \$103,536 | \$103,536 | \$103,538 | \$103,536 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---------------------------------------|-----------------|----------|--------|-----------------|----------------|----------------|----------------|----------------|------------------|
| ADA Upgrades | N/A | IA | SRB-AP | PWC 11,312 | PWC 1,907 | PWC 1,500 | PWC 1,500 | PWC 1,500 | |
| Secured Access (Rekey) | N/A | IA | SRB-AP | C 1,234 | PWC 3,092 | PWC 1,750 | PWC 1,750 | PWC 1,750 | |
| Exterior Building Systems Replacement | N/A | IA | SRB-AP | PWC 3,533 | | | | | |
| Telecommunications | N/A | IA | SRB-AP | PWC 2,929 | PWC 1,200 | PWC 1,200 | PWC 1,200 | PWC 1,200 | |
| Totals | \$38,557 | 0 | | \$19,008 | \$6,199 | \$4,450 | \$4,450 | \$4,450 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|------------|---------------------------|------------------------------------|-------------------------|------------|------------|------------|------------------|
| Concert Hall | 0 | II | Don Campus-I SRB-AP | WC 25,000 CE 11,637 C 44,373 | | | | | 69 |
| Lyles College of Engineering Modernization/ Expansion | 281 | IB | Campus-I SRB-AP | | PWE 55,122 C 134,927 | | | | -140 |
| Totals | \$271,059 | 281 | | \$81,010 | \$190,049 | \$0 | \$0 | \$0 | -71 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|-----|--------|----------------|-----------------|------------|-----------------|------------|------------------|
| Valley Children Stadium Modernization North Endzone Upgrades | N/A | IB | Aux | PWC 7,660 | | | | | |
| Affordable Student Housing, Ph. 2 | 175 | II | SRB-SS | | PWC 60,000 | | | | 643 |
| Parking Lot Improvements (#20 & #27) | 2731 | IB | SRB-SS | | PWC 20,080 | | | | |
| Parking Structure | 1403 | II | SRB-SS | | | | PWC 37,826 | | 222 |
| Totals | \$125,566 | | | \$7,660 | \$80,080 | \$0 | \$37,826 | \$0 | 865 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|------------------|---------|--------|
| Net Change Due to Projects | 15,956 | 69 | 503 | 0 | 222 | 0 | 794 |
| Greenhouse Gas Emissions with Net Changes | | 16,025 | 16,528 | 16,528 | 16,750 | 16,750 | |
| | | | | | 2020 Goal | | |
| | | | | | | 21,168 | |
| | | | | | 2040 Goal | | |
| | | | | | | 4,234 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

Fullerton Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | | 2026/27 | | 2027/28 | | 2028/29 | | 2029/30 | | GHG ¹ |
|---|------------------|----------|-------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|------------------|
| | | | | PWC | SRB-AP | PWC | SRB-AP | PWC | SRB-AP | PWC | SRB-AP | PWC | SRB-AP | |
| McCarthy Hall First Floor Renewal | N/A | IA | DM | PWC | 28,031 | | | | | | | | | |
| Chiller #6 and #7 Replacement | N/A | IA | DM | PWC | 4,040 | | | | | | | | | |
| Campuswide Roof Safety Repairs | N/A | IA | DM | PWC | 4,040 | PWC | 2,500 | PWC | 1,500 | PWC | 2,200 | PWC | 1,500 | |
| Campuswide BMS Replacement | N/A | IA | DM | PWC | 3,030 | | | | | | | | | |
| Elevator Repair and Replacement in Multiple Buildings | N/A | IA | DM | PWC | 7,514 | | | PWC | 5,500 | PWC | 2,500 | PWC | 5,500 | |
| Electrical Transformer Replacement | N/A | IA | DM | PWC | 3,030 | | | PWC | 1,650 | PWC | 450 | PWC | 450 | |
| Kinesiology HVAC, Electrical, Lighting, and Roof Repairs | N/A | IA | DM | PWC | 5,090 | | | | | | | | | |
| Water Fixtures Renewal | N/A | IA | DM | PWC | 808 | | | | | | | | | |
| High Voltage Electric Infrastructure Replacement | N/A | IA | DM | PWC | 3,030 | | | PWC | 2,000 | PWC | 2,000 | PWC | 1,750 | |
| Visual Arts HVAC, Electrical, Lighting, and Roof Renewal (Buildings A, B, C, and D) | N/A | IA | DM | PWC | 5,034 | PWC | 5,000 | | | | | | | |
| Exterior Walkway Safety Lighting Replacement | N/A | IA | DM | PWC | 1,010 | PWC | 2,000 | PWC | 2,500 | | | PWC | 2,500 | |
| Desert Study Center Solar, Electrical and HVAC Renewal | N/A | IA | DM | PWC | 1,515 | PWC | 2,500 | PWC | 2,500 | | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | | PWC | 23,011 | PWC | 46,011 | PWC | 59,262 | PWC | 49,162 | |
| Campuswide Landscape Hardscape and Irrigation Repairs | N/A | IA | DM | | | PWC | 1,000 | PWC | 1,250 | PWC | 2,500 | PWC | 1,250 | |
| Dan Black Hall Fume Hood Controls Replacement | N/A | IA | DM | | | PWC | 5,000 | | | | | | | |
| Campuswide Carpet Replacement | N/A | IA | DM | | | PWC | 1,000 | | | | | | | |
| CHW & HHW Pumps Replacement | N/A | IA | DM | | | PWC | 2,500 | PWC | 2,500 | | | | | |
| Education Classroom HVAC Repair | N/A | IA | DM | | | PWC | 2,500 | PWC | 800 | PWC | 800 | | | |
| Desert Study Center Generator Renewal | N/A | IA | DM | | | | | PWC | 1,000 | | | PWC | 1,000 | |
| Humanities HVAC Replacement | N/A | IA | DM | | | | | | | | | PWC | 2,500 | |
| Sanitary Sewer Repair | N/A | IA | DM | | | | | | | | | PWC | 1,100 | |
| Totals | \$316,818 | 0 | | | \$66,172 | | \$47,011 | | \$67,211 | | \$69,712 | | \$66,712 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | | 2026/27 | | 2027/28 | | 2028/29 | | 2029/30 | | GHG ¹ |
|--|-----------------|----------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|----------------|------------------|
| | | | | PWC | SRB-AP | PWC | SRB-AP | PWC | SRB-AP | PWC | SRB-AP | PWC | SRB-AP | |
| Nutwood Pedestrian Bridge | N/A | II | Campus-I SRB-AP | PWC | 350 | | | | | | | | | |
| Campuswide Meter Upgrades | N/A | IB | Campus-I SRB-AP | PWC | 50 | | | | | | | | | |
| Secondary Data Center | N/A | II | Campus-I SRB-AP | PWC | 450 | | | | | | | | | |
| Campuswide Microgrid | N/A | II | Campus-I SRB-AP | PWC | 700 | | | | | | | | | |
| Campuswide Confined Space Upgrades | N/A | IB | Campus-I SRB-AP | PWC | 66 | | | PWC | 10 | | | PWC | 10 | |
| Campuswide HazMat Survey | N/A | IA | Campus-I SRB-AP | PWC | 100 | | | PWC | 75 | | | | | |
| Secondary MDF (Backbone Cabling Dist. Point) | N/A | IB | Campus-I SRB-AP | PWC | 200 | PWC | 1,000 | PWC | 100 | | | | | |
| Campuswide Battery | N/A | IB | Campus-I SRB-AP | PWC | 500 | | | | | PWC | 750 | | | |
| Campuswide Secondary Fiber Optic Backbone Infrastructure | N/A | IB | Campus-I SRB-AP | PWC | 4,500 | PWC | 5,850 | PWC | 6,480 | PWC | 6,750 | PWC | 630 | |
| Campuswide Fire/Life Safety and ADA Remediation | N/A | IA | Campus-I SRB-AP | PWC | 150 | PWC | 1,800 | PWC | 900 | PWC | 900 | PWC | 900 | |
| Outdoor Wireless Upgrades | N/A | IB | Campus-I SRB-AP | | | PWC | 110 | | | | | | | |
| Cellular DAS Solution | N/A | IB | Campus-I SRB-AP | | | PWC | 420 | | | | | | | |
| Campuswide Classroom and Faculty Offices Improvements | N/A | IB | Campus-I SRB-AP | | | PWC | 350 | | | PWC | 350 | PWC | 3,150 | |
| IDF Room Upgrades | N/A | IB | Campus-I SRB-AP | | | | | PWC | 35 | PWC | 35 | PWC | 315 | |
| Lighting and Energy Efficiency Upgrades | N/A | IB | Campus-I SRB-AP | | | | | | | PWC | 110 | PWC | 990 | |
| Telecom Room and Building Cabling Installations | N/A | IB | Campus-I SRB-AP | | | | | | | PWC | 45 | PWC | 405 | |
| Campuswide Satellite Facility Improvements Desert Study Center | N/A | IB | Campus-I SRB-AP | | | | | | | | | PWC | 50 | |
| Totals | \$75,760 | 0 | | | \$30,660 | | \$18,400 | | \$10,500 | | \$14,600 | | \$1,600 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|--------------------|-------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Science Laboratory Replacement (Seismic) | 214 | II | Campus-I SRB-AP | PWC 19,061 CE 171,546 | | | | | 143 |
| Engineering and Computer Science Complex Expansion/Renovation, Ph. 1b | 1503 | II | Campus-I SRB-AP | | PWCE 19,305 C 106,249 | | | | 218 |
| McCarthy Hall Replacement | 4389 | IB | Campus-I SRB-AP | | PWC 37,124 CE 334,114 | | | | 337 |
| Humanities Social Science Renovation | 0 | IB | Campus-I SRB-AP | | | PWC 15,060 CE 135,536 | | | -138 |
| Engineering and Computer Science Complex Expansion/Renovation, Ph. 2 | 0 | IB | Campus-I SRB-AP | | | PWC 12,269 CE 110,417 | | | -94 |
| Langsdorf Hall Renovation | 0 | IB | Campus-I SRB-AP | | | | PWC 15,017 CE 135,151 | | -590 |
| Pollak Library Renovation, Ph. 2 South 2F, 3F, 6F | 0 | IB | Campus-I SRB-AP | | | | PWC 7,945 C 71,501 | | -1771 |
| Visual Arts Complex Modernization, Ph. 2 | 0 | IB | Campus-I SRB-AP | | | | | PWC 10,339 CE 93,048 | -1051 |
| Education Classroom Building Renovation | 0 | IB | Campus-I SRB-AP | | | | | PWC 11,543 CE 103,883 | -980 |
| Milton A. Gordan Hall Renovation | 0 | IB | Campus-I SRB-AP | | | | | PWC 9,918 CE 89,268 | -1042 |
| Totals | \$1,508,294 | 6106 | | \$190,607 | \$496,792 | \$273,282 | \$229,614 | \$317,999 | -4968 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---------------------|------------------|-----|--------|------------|------------------|------------|------------|------------|------------------|
| ASI Wellness Center | N/A | II | SRB-SS | | PWCE 250,000 | | | | 35 |
| Totals | \$250,000 | | | \$0 | \$250,000 | \$0 | \$0 | \$0 | 35 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|-----------|--------|
| Net Change Due to Projects | 21,717 | 143 | 590 | -232 | -2,361 | -3,073 | -4,933 |
| Greenhouse Gas Emissions with Net Changes | | 21,860 | 22,450 | 22,218 | 19,857 | 16,784 | |
| | | | | | | 2020 Goal | |
| | | | | | | 22,002 | |
| | | | | | | 2040 Goal | |
| | | | | | | 4,400 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings c = Partial Construction C = Construction E = Equipment
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

Humboldt Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Fire System Replacements | N/A | IA | DM | PWC 19,278 | PWC 12,000 | | | | |
| Roof Replacements | N/A | IA | DM | PWC 7,011 | | | | | |
| Building Fan Set Replacement | N/A | IA | DM | PWC 6,285 | | | | | |
| Boiler Replacement/Electrification | N/A | IA | DM | | PWC 15,500 | | | | |
| Water Heater Replacement/Electrification | N/A | IA | DM | | PWC 895 | | | | |
| Air Handling Equipment | N/A | IA | DM | | PWC 11,082 | | | | |
| Elevator Renewal | N/A | IA | DM | | PWC 16,313 | | | | |
| Building Controls Replacement | N/A | IA | DM | | PWC 11,602 | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | | PWC 63,199 | PWC 63,199 | PWC 63,199 | |
| Totals | \$289,562 | 0 | | \$32,574 | \$67,392 | \$63,199 | \$63,199 | \$63,199 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|----------------------------|-----------------|----------|--------------------|----------------------|-----------------|------------|------------|------------|------------------|
| Accessibility Improvements | N/A | IB | SRB-AP | PWC 9,345 | | | | | |
| Gist Hall Renewal | N/A | IB | Campus-I SRB-AP | PWC 2,307 C 2,000 | CE 18,994 | | | | |
| Asbestos Abatement | N/A | IA | DM | | 2,874 | | | | |
| Totals | \$35,520 | 0 | | \$13,652 | \$21,868 | \$0 | \$0 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|----------------------|-----------------|------------|--------------------|------------------------|------------|------------|------------|------------|------------------|
| Visual Arts Building | 133 | IB | Campus-I SRB-AP | PWC 6,100 CE 54,902 | | | | | 55 |
| Totals | \$61,002 | 133 | | \$61,002 | \$0 | \$0 | \$0 | \$0 | 55 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-----|---------------------------|------------|-------------------------------------|------------|------------|------------|------------------|
| Student Housing, Health Center, Dining | 500 | II | Campus-I SRB-SS | | PWC 64,500 CE 118,443 | | | | 576 |
| Housing and Transit Center (Eureka) | 168 | II | Campus-I Gra SRB-SS | | PWC 19,000 C 10,000 CE 23,278 | | | | 195 |
| Totals | \$235,221 | | | \$0 | \$235,221 | \$0 | \$0 | \$0 | 771 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 9,127 | 55 | 771 | 0 | 0 | 0 | 826 |
| Greenhouse Gas Emissions with Net Changes | | 9,182 | 9,953 | 9,953 | 9,953 | 9,953 | |
| | | | | | | 2020 Goal | |
| | | | | | | 10,325 | |
| | | | | | | 2040 Goal | |
| | | | | | | 2,065 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**Long Beach Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|------------------|------------------|------------------|------------------|------------------|
| FCS Fire Alarm Replace & Infra Replacement | N/A | IA | DM | PWC 2,500 | | | | | |
| Pool Life/Safety Repairs | N/A | IA | DM | PWC 9,000 | | | | | |
| UTC AHU & Controls Replacement | N/A | IA | DM | PWC 10,212 | | | | | |
| ET AHU & Controls Replacement | N/A | IA | DM | PWC 13,660 | | | | | |
| MSX HHW North Loop Replacement | N/A | IA | DM | C 2,500 | | | | | |
| MSX Replace HHW South Loop Laterals | N/A | IA | DM | PWC 1,700 | | | | | |
| JG Electrical Enclosure | N/A | IA | DM | PWC 1,700 | | | | | |
| MSX Road Repairs (Det Drive, Athl Service Rd) | N/A | IA | DM | PWC 707 | | | | | |
| MSX Roof and Deck Coating Replacement | N/A | IA | DM | PWC 2,000 | | | | | |
| MSX Transformer Bank #2 MV | N/A | IA | DM | PWC 3,182 | | | | | |
| MSX Replace Outdoor 15kV Switches | N/A | IA | DM | PW 700 | | | | | |
| MSX Replace Indoor 15kV Switches | N/A | IA | DM | PW 210 | | | | | |
| MSX Replace N and S 12kV Switchgear | N/A | IA | DM | PW 400 | | | | | |
| MSX Fire Hydrant Pressure Repairs/Transite | N/A | IA | DM | PW 400 | | | | | |
| ECS Fire Alarm Replacement | N/A | IA | DM | PWC 2,000 | | | | | |
| LA1 Fire Lane Repairs | N/A | IA | DM | PWC 1,010 | | | | | |
| PYR Roof Repair | N/A | IA | DM | PWC 10,000 | | | | | |
| MSX Window Replacement | N/A | IA | DM | PWC 3,182 | | | | | |
| Natural Gas South Loop Replacement | N/A | IA | DM | PWC 5,555 | | | | | |
| SSPA-AHUs, Ductwork and VAVs Replacement | N/A | IA | DM | PWC 5,303 | | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 105,975 | PWC 105,975 | PWC 105,974 | PWC 105,974 | |
| Totals | \$499,819 | 0 | | \$75,921 | \$105,975 | \$105,975 | \$105,974 | \$105,974 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|----------|--------|-----------------|------------|------------|------------|------------|------------------|
| Friendship Walk ADA, Ph. 1 - CP/USU Stair | N/A | IA | SRB-AP | PWC 2,450 | | | | | |
| Friendship Walk ADA, Ph. 2 - West Turn Stair | N/A | IA | SRB-AP | PWC 788 | | | | | |
| LIB Sunken Courtyard ADA Compliance | N/A | IA | SRB-AP | PWC 1,515 | | | | | |
| Corp Yard Replacement Facility | N/A | IB | SRB-AP | PWC 3,200 | | | | | |
| MSX HVAC Merv Filter Upgrades | N/A | IA | SRB-AP | PWC 1,515 | | | | | |
| MSX Pneumatic Control Conversion to DDC | N/A | IA | SRB-AP | PWC 2,020 | | | | | |
| Microbiology Exhaust System Upgrades | N/A | IA | SRB-AP | PWC 12,120 | | | | | |
| FO3 AHU Replacement and DDC Upgrades for VAVs | N/A | IA | SRB-AP | PWC 1,161 | | | | | |
| Totals | \$24,769 | 0 | | \$24,769 | \$0 | \$0 | \$0 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-------------|---------------------------|-----------------------------------|-------------------------|------------------------------------|------------------------|------------------------|------------------|
| Peterson Hall 1 Replacement Building (Seismic) | -2221 | IB | Don Campus-I SRB-AP | CE 10,000 C 5,000 C 175,956 | | | | | -32 |
| FA3 Replacement Building | 354 | IB | Campus-I SRB-AP | | PWC 7,408 CE 127,679 | | | | -119 |
| EN2, EN3, EN4 Replacement Building | 427 | IB | Don Campus-I SRB-AP | | | PW 6,000 WC 1,866 CE 134,038 | | | -131 |
| COED Replacement Building | 504 | IB | Campus-I SRB-AP | | | | PWC 4,730 CE 81,994 | | -85 |
| FA4 Renovation | 0 | IB | Campus-I SRB-AP | | | | | PW 7,520 CE 109,200 | TBD |
| Totals | \$671,391 | -936 | | \$190,956 | \$135,087 | \$141,904 | \$86,724 | \$116,720 | -367 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--------------------------|------------------|-----|---------------|-----------------------------|------------|------------|------------|------------|------------------|
| Student Union Renovation | N/A | IB | ASI SRB-SS | PWCE 76,730 PWCE 225,851 | | | | | -389 |
| Totals | \$302,581 | | | \$302,581 | \$0 | \$0 | \$0 | \$0 | -389 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|-----------|--------|
| Net Change Due to Projects | 13,909 | -421 | -119 | -131 | -85 | 0 | -756 |
| Greenhouse Gas Emissions with Net Changes | | 13,488 | 13,369 | 13,238 | 13,153 | 13,153 | |
| | | | | | | 2020 Goal | |
| | | | | | | 28,277 | |
| | | | | | | 2040 Goal | |
| | | | | | | 5,655 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

Los Angeles Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Fire Alarm System Replacement | N/A | IA | DM | PWC 5,524 | PWC 4,887 | PWC 3,302 | | | |
| Campuswide Roof Replacement | N/A | IA | DM | PWC 6,941 | PWC 6,846 | | | | |
| PE Steam Boiler Replacement | N/A | IA | DM | PWC 1,798 | | | | | |
| Biology Water Distribution Replacement | N/A | IA | DM | PWC 5,523 | | | | | |
| Mechanical Room Renewal | N/A | IA | DM | PWC 494 | | | | | |
| Elevator Replacement | N/A | IA | DM | PWC 1,620 | PWC 400 | PWC 800 | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | PWC 24,062 | PWC 63,158 | PWC 34,230 | PWC 71,886 | PWC 87,342 | |
| Streetlight Replacement | N/A | IA | DM | | PWC 2,625 | | | | |
| Campuswide Ceiling and Lighting Replacement | N/A | IA | DM | | PWC 4,872 | PWC 9,690 | PWC 6,460 | | |
| Campuswide HVAC Replacement | N/A | IA | DM | | PWC 2,105 | PWC 32,271 | PWC 6,331 | PWC 1,615 | |
| Campuswide Electrical System Replacement | N/A | IA | DM | | PWC 5,996 | PWC 11,271 | PWC 8,070 | PWC 3,227 | |
| Totals | \$413,346 | 0 | | \$45,962 | \$90,889 | \$91,564 | \$92,747 | \$92,184 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Administration Building Demolition | 0 | IB | SRB-AP | PWC 12,258 | | | | | |
| Critical Structural Repair Water Intrusion | N/A | IA | SRB-AP | PWC 15,150 | | | | | |
| Campuswide Fire/Life Safety Upgrades | N/A | IA | SRB-AP | | PWC 3,795 | PWC 3,120 | PWC 1,937 | PWC 2,500 | |
| Domestic Water Utility Infrastructure Replacement | N/A | IA | SRB-AP | | PWC 6,500 | PWC 6,500 | PWC 6,500 | | |
| Storm Drain Utility Infrastructure Replacement | N/A | IA | SRB-AP | | PWC 6,500 | PWC 6,500 | PWC 6,500 | | |
| Campuswide Utility Metering, Ph. II | N/A | IB | SRB-AP | | PWC 6,838 | | | | |
| JFK Library Lighting and Control Replacement | N/A | IA | SRB-AP | | PWC 3,470 | | | | |
| Chill Water Distribution Replacement, Ph. I | N/A | IA | SRB-AP | | PWC 32,500 | | | | |
| Campuswide Accessibility Improvements | N/A | IA | SRB-AP | | PWC 2,260 | PWC 1,800 | PWC 2,000 | PWC 2,500 | |
| Sanitary Sewer Utility Infrastructure Replacement | N/A | IA | SRB-AP | | | PWC 6,500 | PWC 6,500 | PWC 6,500 | |
| Fine Arts and Annenberg Sciences Complex Retro Commissioning | N/A | IB | SRB-AP | | | PWCE 3,726 | | | |
| Totals | \$152,354 | 0 | | \$27,403 | \$61,863 | \$28,146 | \$23,437 | \$11,500 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|-------------|--------------------|------------|-------------------------|------------------|------------|-----------------|------------------|
| Classroom and Faculty Office Building Replacement | 3691 | IB | SRB-AP Campus-I | | PWC 243,268 E 10,960 | | | | -1197 |
| Biological Sciences Renovation | 439 | IB | SRB-AP | | | PWCE 104,888 | | | 276 |
| Physical Education Renovation | 112 | IB | SRB-AP | | | | | PWCE 75,275 | -514 |
| Totals | \$434,391 | 4242 | | \$0 | \$254,228 | \$104,888 | \$0 | \$75,275 | -1435 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|------------------------|----------------|-----|----------|------------|----------------|------------|------------|------------|------------------|
| Multi-Purpose Building | 0 | II | Campus-I | | PWC 3,000 | | | | |
| Totals | \$3,000 | | | \$0 | \$3,000 | \$0 | \$0 | \$0 | 0 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|-----------|--------|
| Net Change Due to Projects | 14,719 | 0 | -1,197 | 276 | 0 | -514 | -1,435 |
| Greenhouse Gas Emissions with Net Changes | | 14,719 | 13,522 | 13,798 | 13,798 | 13,284 | |
| | | | | | | 2020 Goal | |
| | | | | | | 28,712 | |
| | | | | | | 2040 Goal | |
| | | | | | | 5,742 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**Maritime Academy Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|-------|-----------------|----------------|-----------------|-----------------|-----------------|------------------|
| Roof Repair/Replacement | N/A | IA | DM | PWC 953 | | | | | |
| SIM Center HVAC Replacement | N/A | IA | DM | PWC 1,351 | | | | | |
| Upper Residence Hall Drive Roadway and Storm Drain Repairs | N/A | IA | DM | PWC 6,508 | | | | | |
| Library HVAC, Window, Door, and Flooring Replacement | N/A | IA | DM | PWC 1,033 | | | | | |
| BMS Controls Renewal | N/A | IA | DM | PWC 751 | | | | | |
| Rizza Auditorium AV and Lighting Replacement | N/A | IA | DM | PWC 2,002 | | | | | |
| Sanitary Sewer Lift Repair | N/A | IA | DM | | PWC 2,930 | | | | |
| Bodnar Field Turf Replacement | N/A | IA | DM | | PWC 2,661 | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | | PWC 10,276 | PWC 10,276 | PWC 10,276 | |
| Totals | \$49,017 | 0 | | \$12,598 | \$5,591 | \$10,276 | \$10,276 | \$10,276 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|----------|--------------------|----------------|-----------------|----------------|-------------------|-------------------|------------------|
| Facilities Grounds Replacement Building | N/A | IB | SRB-AP | PWC 2,752 | | | | | |
| Lower Campus ADA Improvements | N/A | IA | Campus-I SRB-AP | P 23 WC 705 | | | | | |
| Power Metering and Demand Response Capability | N/A | IB | SRB-AP | PWC 914 | | | | | |
| Classroom Building and Electrical Repairs | N/A | IA | SRB-AP | PWC 1,450 | | | | | |
| Telecom Fiber Redundancy | N/A | IA | SRB-AP | | PWC 1,900 | | | | |
| Resilient Microgrid | N/A | IB | SRB-AP | | PWC 16,400 | | | | |
| EMS System Upgrade | N/A | IB | SRB-AP | | | PWC 5,148 | | | |
| Infrastructure Improvements | N/A | IB | Campus-I SRB-AP | | | | PW 636 C 5,737 | PW 636 C 5,737 | |
| Totals | \$42,038 | 0 | | \$5,844 | \$18,300 | \$5,148 | \$6,373 | \$6,373 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|------------|--------------------|------------|------------------------|------------------------|-----------------------|-----------------------|------------------|
| Academic Building A/Learning Commons, Part 1 | 36 | II | Campus-I SRB-AP | | E 2,219 PWC 108,265 | | | | 77 |
| Academic Building B/Learning Commons, Part 2 | 100 | II | Campus-I SRB-AP | | | PWE 21,606 C 86,422 | | | 85 |
| Marine Programs Building | TBD | II | Campus-I SRB-AP | | | PWE 4,166 C 22,494 | | | 16 |
| Rizza Auditorium Renovation | N/A | IB | Campus-I SRB-AP | | | | PWE 3,192 C 26,118 | | 20 |
| Administration Building Replacement | N/A | IB | Campus-I SRB-AP | | | | | PWE 5,223 C 47,013 | 73 |
| Totals | \$326,718 | 136 | | \$0 | \$110,484 | \$134,688 | \$29,310 | \$52,236 | 271 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|----------------------------------|------------------|-----|--------|------------|------------|--------------|------------|------------------|------------------|
| Dining Hall Emergency Power | N/A | IA | Aux | | | PWC 255 | | | |
| Student Housing, LRH Replacement | 550 | II | SRB-SS | | | | | PWCE 159,612 | 14 |
| Totals | \$159,867 | | | \$0 | \$0 | \$255 | \$0 | \$159,612 | 14 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 8,091 | 0 | 77 | 101 | 20 | 87 | 285 |
| Greenhouse Gas Emissions with Net Changes | | 8,091 | 8,168 | 8,269 | 8,289 | 8,376 | |
| | | | | | | 2020 Goal | |
| | | | | | | 6,527 | |
| | | | | | | 2040 Goal | |
| | | | | | | 1,305 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

Monterey Bay Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| FCA Immediate and Critical Items | N/A | IA | DM | PWC 1,092 | PWC 6,000 | PWC 6,000 | PWC 8,000 | PWC 8,000 | |
| Building 12 Renewal | N/A | IB | DM | CE 19,583 | | | | | |
| Roofing Repairs | N/A | IA | DM | WC 400 | WC 2,000 | WC 2,000 | WC 1,000 | WC 1,000 | |
| Fire Alarm Renewal | N/A | IA | DM | WC 400 | WC 800 | WC 800 | WC 800 | WC 800 | |
| Roadway Renewal | N/A | IA | DM | WC 600 | WC 2,000 | WC 1,000 | WC 1,000 | WC 1,000 | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 11,200 | PWC 12,200 | PWC 11,200 | PWC 11,200 | |
| Totals | \$110,075 | 0 | | \$22,075 | \$22,000 | \$22,000 | \$22,000 | \$22,000 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---------------------------------|-----------------|----------|--------|----------------|----------------|----------------|----------------|----------------|------------------|
| Infrastructure Improvements | N/A | IA | SRB-AP | WC 3,819 | WC 4,000 | PWC 4,000 | PWC 4,000 | PWC 4,000 | |
| ADA Projects | N/A | IA | SRB-AP | WC 1,000 | WC 1,000 | WC 1,000 | WC 1,000 | WC 1,000 | |
| Energy Efficiency Projects | N/A | IB | SRB-AP | PWC 800 | PWC 800 | PWC 800 | PWC 800 | PWC 800 | |
| Seismic Projects | N/A | IA | SRB-AP | C 2,400 | WC 2,400 | WC 2,400 | | | |
| IT Infrastructure Modernization | N/A | IB | SRB-AP | PWC 800 | PWC 800 | PWC 800 | PWC 800 | PWC 800 | |
| Totals | \$40,019 | 0 | | \$8,819 | \$9,000 | \$9,000 | \$6,600 | \$6,600 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|------------|-------------------------|---|-----------------|------------------|-----------------|-----------------|------------------|
| Edward 'Ted' Taylor Science and Engineering Academic IV | 96 | II | Campus-I Don Gra SRB-AP | P 6,500 PWCE 14,000 PWCE 7,000 WCE 7,000 | | | | | 83 |
| College of Health Sciences and Human Services Academic V | 236 | II | SRB-AP | | PWCE 50,670 | | | | 83 |
| Greenhouse Complex | 0 | II | SRB-AP | | PWCE 7,166 | | | | 6 |
| Teaching Farm | N/A | II | SRB-AP | | PWCE 4,610 | | | | 5 |
| Science Annex - Building 13 Renovation | 0 | II | SRB-AP | | | PWCE 21,627 | | | -32 |
| Taylor Science and Engineering Building Academic IV - Part II | 0 | II | SRB-AP | | | PWCE 54,997 | | | 51 |
| University Center Renovation | 0 | II | SRB-AP | | | PWCE 27,026 | | | -50 |
| Academic VI - College of Education | 0 | IB | SRB-AP | | | | PWCE 23,375 | | -52 |
| Gavilan Hall - Building 201 Renovation | 0 | IB | SRB-AP | | | | PWCE 35,076 | | -77 |
| Watershed Institute - Building 42 Renovation | N/A | IB | SRB-AP | | | | PWCE 3,000 | | -10 |
| Recreation and Wellness Center | N/A | IB | SRB-AP | | | | | PWCE 15,615 | 10 |
| Facilities Support Building | N/A | IB | SRB-AP | | | | | PWCE 52,301 | 50 |
| Totals | \$329,963 | 332 | | \$34,500 | \$62,446 | \$103,650 | \$61,451 | \$67,916 | 67 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--------------------------------|------------------|-----|--------|------------|------------------|------------|------------|------------------|------------------|
| Student Housing, Ph. IIB & III | 1000 | II | SRB-SS | | PWCE 264,368 | | | | 578 |
| Childcare Center | N/A | II | SRB-SS | | PWCE 24,284 | | | | 25 |
| Recreation and Wellness Center | N/A | II | SRB-SS | | | | | PWCE 284,683 | 195 |
| Black Box Cabaret | N/A | II | SRB-SS | | | | | PWCE 4,654 | -7 |
| Totals | \$577,989 | | | \$0 | \$288,652 | \$0 | \$0 | \$289,337 | 791 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|---------|--------|
| Net Change Due to Projects | 4,273 | 83 | 697 | -31 | -139 | 248 | 858 |
| Greenhouse Gas Emissions with Net Changes | | 4,356 | 5,053 | 5,022 | 4,883 | 5,131 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

| | |
|-----------|-------|
| 2020 Goal | 8,027 |
| 2040 Goal | 1,605 |

Northridge Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|------------------|------------------|-----------------|-----------------|------------------|
| MDF Electrical System Replacement and Renewal | N/A | IA | DM | PWC 5,275 | | | | | |
| Sequoia Hall Electrical System Replacement and Renewal | N/A | IA | DM | PWC 5,048 | | | | | |
| Brown Center Pool Mechanical Renewal | N/A | IA | DM | PWC 3,030 | | | | | |
| Roof Replacements | N/A | IA | DM | PWC 8,655 | | | | | |
| Bayramian Hall Restroom Renewal | N/A | IA | DM | PWC 1,664 | | | | | |
| Santa Susana and Jacaranda Addition Elevator Renewal | N/A | IA | DM | PWC 2,828 | | | | | |
| Student Health Center HVAC, VAV & Pneumatic (to DDC) Replacement | N/A | IA | DM | PWC 4,312 | | | | | |
| Eucalyptus Hall 2nd & 3rd Floor Restroom Renovation | N/A | IA | DM | PWC 1,654 | | | | | |
| Fire Alarm Replacements, Ph. 2 | N/A | IA | DM | PWC 625 | | | | | |
| HVAC Controls and Pneumatics Replacement | N/A | IA | DM | PWC 1,092 | | | | | |
| Live Oak Hall AHU Replacement | N/A | IA | DM | PWC 2,080 | | | | | |
| Eucalyptus Hall HVAC Replacement | N/A | IA | DM | PWC 8,223 | | | | | |
| Exterior and Interior Building Renewal | N/A | IA | DM | PWC 1,500 | | | | | |
| Valera Hall Stucco Renewal | N/A | IA | DM | PWC 1,040 | | | | | |
| Campuswide Flooring Renewal | N/A | IA | DM | PWC 2,214 | | | | | |
| Bayramian Hall Window Replacement | N/A | IA | DM | | PWC 10,938 | | | | |
| Eucalyptus Hall Window Replacement | N/A | IA | DM | | PWC 3,456 | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 93,195 | PWC 93,195 | PWC 93,196 | PWC 93,196 | |
| Cypress Hall AHU Replacement | N/A | IA | DM | | | PWC 5,647 | | | |
| Live Oak Hall Window Replacement | N/A | IA | DM | | | PWC 4,772 | | | |
| Brown Aquatic Center Pool Mechanical Floor | N/A | IA | DM | | | | PWC 2,081 | | |
| Totals | \$448,916 | 0 | | \$49,240 | \$107,589 | \$103,614 | \$95,277 | \$93,196 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|----------|--------|-----------------|----------------|----------------|----------------|----------------|------------------|
| University Library Life Safety and Exiting | N/A | IA | SRB-AP | PWC 9,500 | | | | | |
| North Field Substation Replacement and Baseball Lighting Improvements | N/A | IB | SRB-AP | PWC 3,388 | | | | | |
| Perimeter Building Security Controls Upgrade | N/A | IA | SRB-AP | PWC 1,000 | | | | | |
| Gunshot Detection System and Security Cameras Upgrade | N/A | IB | SRB-AP | PWC 1,250 | | | | | |
| Sanitary Sewer Improvements | N/A | IA | SRB-AP | PWC 5,000 | | | | | |
| Plummer Street Renewal and ADA Improvements | N/A | IA | SRB-AP | PWC 3,933 | | | | | |
| Live Oak Hall Elevator and ADA Improvement | N/A | IA | SRB-AP | PWC 3,293 | | | | | |
| Outdoor Restroom Improvements | N/A | IA | SRB-AP | | PWC 2,080 | | | | |
| 4.16kV Conductors Replacements | N/A | IA | SRB-AP | | | PWC 2,163 | | | |
| Solar, Ph. 2 and 3 | N/A | IB | SRB-AP | | | | PWC 5,624 | PWC 5,849 | |
| Critical Infrastructure Renewal for Facilities Technology | N/A | IB | SRB-AP | | | | PWC 562 | | |
| Substation Digital Relay and Improvements | N/A | IA | SRB-AP | | | | PWC 1,125 | | |
| Totals | \$44,768 | 0 | | \$27,364 | \$2,080 | \$2,163 | \$7,312 | \$5,849 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|-------------------------|------------------|----------|--------------------|-------------------------|-----------------------|-----------------------|------------|------------|------------------|
| Sierra Hall Renovation | 0 | IB | Campus-I SRB-AP | PWE 16,266 C 156,936 | | | | | -121 |
| Lab School Replacement | 0 | IB | Campus-I SRB-AP | | PWE 2,467 C 29,100 | | | | 23 |
| Redwood Hall Renovation | 0 | IB | Campus-I SRB-AP | | | PWE 6,155 C 72,631 | | | -454 |
| Totals | \$283,555 | 0 | | \$173,202 | \$31,567 | \$78,786 | \$0 | \$0 | -552 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|-----|-----------------|------------|------------------------|-------------------------|------------|------------|------------------|
| Matador Success and Inclusion Center Renovation | 0 | II | Campus-I SRB-SS | | PWE 6,967 C 54,709 | | | | 86 |
| University Student Union Northridge Center Renovation | 0 | IB | Aux SRB-SS | | PWE 9,387 C 120,694 | | | | -332 |
| Faculty Staff Housing | 200 | II | Aux SRB-SS | | | PWE 15,000 C 180,641 | | | 392 |
| Totals | \$387,398 | | | \$0 | \$191,757 | \$195,641 | \$0 | \$0 | 146 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 23,588 | -121 | -223 | -62 | 0 | 0 | -406 |
| Greenhouse Gas Emissions with Net Changes | | 23,467 | 23,244 | 23,182 | 23,182 | 23,182 | |
| | | | | | | 2020 Goal | |
| | | | | | | 38,401 | |
| | | | | | | 2040 Goal | |
| | | | | | | 7,680 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**Pomona Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Roof Renewal, Ph. 3 | N/A | IA | DM | PWC 7,150 | | | | | |
| Elevator Renewal, Ph. 3 | N/A | IA | DM | PWC 4,050 | | | | | |
| Roads Renewal, Ph. 2 | N/A | IA | DM | PWC 3,150 | | | | | |
| Central Chilled Water Plant Renewal | N/A | IA | DM | PWC 3,150 | | | | | |
| Emergency Generator Replacement | N/A | IA | DM | PWC 2,720 | | | | | |
| Transite Waterlines and Steel Gas Lines Replacement, Ph. 1 | N/A | IA | DM | PWC 2,650 | | | | | |
| Center for Regenerative Studies (CRS) Solar Thermal Replacement | N/A | IA | DM | PWC 3,350 | | | | | |
| Security Cameras and Door Access Program, Ph. 1 | N/A | IA | DM | PWC 2,000 | | | | | |
| Arabian Horse Center, Ph. 2 | N/A | IA | DM | PWC 15,100 | | | | | |
| Roof Renewal, Ph. 4 | N/A | IA | DM | | PWC 3,000 | | | | |
| Restrooms Renewal, Ph. 1 | N/A | IA | DM | | PWC 3,000 | | | | |
| Roads Renewal, Ph. 3 | N/A | IA | DM | | PWC 8,000 | | | | |
| Secondary Electrical System Replacement, Ph. 1 | N/A | IA | DM | | PWC 3,000 | | | | |
| Building Paint Renewal, Ph. 1 | N/A | IA | DM | | C 2,100 | | | | |
| Emergency Generator Replacement, Ph. 2 | N/A | IA | DM | | PWC 3,200 | | | | |
| Security Cameras and Door Access Program, Ph. 2 | N/A | IA | DM | | PWC 2,000 | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 53,548 | PWC 52,796 | PWC 60,572 | PWC 62,972 | |
| Roof Renewal, Ph. 5 | N/A | IA | DM | | | PWC 3,000 | | | |
| Restrooms Renewal, Ph. 2 | N/A | IA | DM | | | PWC 3,000 | | | |
| Building Paint Renewal, Ph. 2 | N/A | IA | DM | | | C 2,100 | | | |
| Secondary Electrical System Replacement, Ph. 2 | N/A | IA | DM | | | PWC 3,000 | | | |
| Roads Renewal, Ph. 4 | N/A | IA | DM | | | PWC 6,747 | | | |
| Transite Waterlines and Steel Gas Lines Replacement, Ph. 2 | N/A | IA | DM | | | PWC 3,000 | | | |
| Roof Renewal, Ph. 6 | N/A | IA | DM | | | | PWC 3,000 | | |
| Restrooms Renewal, Ph. 3 | N/A | IA | DM | | | | PWC 3,000 | | |
| Building Paint Renewal, Ph. 3 | N/A | IA | DM | | | | C 2,100 | | |
| Electric Overhead High Voltage Line Removal | N/A | IA | DM | | | | PWC 1,700 | | |
| Secondary Electrical System Replacement, Ph. 3 | N/A | IA | DM | | | | PWC 3,200 | | |
| Roof Renewal, Ph. 7 | N/A | IA | DM | | | | | PWC 3,000 | |
| Fire Detection System Replacement | N/A | IA | DM | | | | | PWC 2,500 | |
| Restrooms Renewal, Ph. 4 | N/A | IA | DM | | | | | PWC 3,000 | |
| Building Paint Renewal, Ph. 4 | N/A | IA | DM | | | | | C 2,100 | |
| Totals | \$341,955 | 0 | | \$43,320 | \$77,848 | \$73,643 | \$73,572 | \$73,572 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|----------|----------------|----------------|-----------------|----------------|------------|------------------|
| Water Treatment Plant Renewal and Expansion | N/A | II | SRB-AP | PWC 3,500 | | | | | N/A |
| Kellogg Drive and East Campus Drive Roadway Reconfiguration, Ph. 1 (Traffic Signal at Kellogg/University Drives) | N/A | IA | Campus-I | | PWC 1,000 | | | | N/A |
| Kellogg Drive and East Campus Drive Roadway Reconfiguration, Ph. 2 (East Campus Drive) | N/A | IB | SRB-AP | | | PWC 18,598 | | | N/A |
| New Domestic Water Reservoir Tank | N/A | II | SRB-AP | | | PWC 2,100 | | | N/A |
| Central Plant Thermal Energy Storage Expansion | N/A | II | SRB-AP | | | | PWC 3,800 | | |
| Spadra Well Waterline Extension | N/A | II | SRB-AP | | | | PWC 3,600 | | |
| Totals | \$32,598 | 0 | | \$3,500 | \$1,000 | \$20,698 | \$7,400 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|--------------------|------------------------|------------------|------------------|------------------|------------------|------------------|
| Library Building Renovation (Seismic) | N/A | IA | SRB-AP Campus-I | PWCE 76,659 P 2,000 | | | | | -819 |
| Classroom/Lab Building Renovation (Seismic) | 0 | IB | SRB-AP | | PWCE 72,332 | | | | -272 |
| Engineering Graduate Building (#13 Art/Eng Annex Replacement) - New Bldg. | TBD | II | SRB-AP | | PWCE 89,258 | | | | -159 |
| Engineering Building Renovation (Seismic) - Bldg. 9 | TBD | IB | SRB-AP | | | PWCE 114,219 | | | -487 |
| Engineering Labs Renovation (Seismic) - Bldg. 17 | TBD | IB | SRB-AP | | | PWCE 16,852 | | | -315 |
| College of Letters, Arts and Social Sciences (Seismic) - Bldg. 5 | TBD | IB | SRB-AP | | | PWCE 57,125 | | | -270 |
| College of Environmental Design Renovation (Seismic) - Bldg. 7 | TBD | IB | SRB-AP | | | | PWCE 38,714 | | -175 |
| Old Administration Building Renovation (Seismic) - Bldg. 1 | TBD | IB | SRB-AP | | | | PWCE 63,420 | | -280 |
| College of Science Building Renovation (Seismic) - Bldg. 8 | TBD | IB | SRB-AP | | | | PWCE 149,690 | | -493 |
| Kellogg Gym Title IX Remodel - Bldg. 43 | TBD | IA | SRB-AP | | | | | PWC 22,018 | -200 |
| Darlene May Gym Renovation - Bldg. 41 | TBD | IA | SRB-AP | | | | | PWC 23,121 | -56 |
| Interdisciplinary Academic Resources Building - New Bldg. | TBD | II | SRB-AP | | | | | PWCE 126,797 | -248 |
| Totals | \$852,205 | 0 | | \$78,659 | \$161,590 | \$188,196 | \$251,824 | \$171,936 | -3774 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|-----|--------|------------|-----------------|-----------------|------------------|------------------|------------------|
| Kellogg West Renovation and Fire/Life Safety Upgrades (Seismic) - Bldgs. 76, 76A, 77, 78 | N/A | IA | SRB-SS | | PWCE 67,717 | | | | -332 |
| Innovation Village Mixed-Use Development, Ph. VI | N/A | II | PPP | | | PWCE 66,138 | | | 95 |
| Bronco Mobility Hub (new) - Lot B | N/A | II | Gra | | | PWCE 21,710 | | | 11 |
| Innovation Village Mixed-Use Development, Ph. VII | N/A | II | PPP | | | | PWCE 205,023 | | 41 |
| Children's Center Replacement - Bldg. 116 | TBD | IB | Gra | | | | PWCE 22,861 | | 11 |
| Bronco Student Center Expansion and Renovation, Ph. I - Bldg. 35 | TBD | IB | SRB-SS | | | | | PWCE 60,577 | -612 |
| Student Housing, Ph. II | TBD | II | SRB-SS | | | | | PWCE 213,937 | 253 |
| Health and Wellness Center Relocation/Replacement - Bldg. 46 | TBD | IB | Hlth | | | | | PWCE 58,492 | 12 |
| Totals | \$716,455 | | | \$0 | \$67,717 | \$87,848 | \$227,884 | \$333,006 | -521 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 11,921 | -819 | -763 | -966 | -896 | -851 | -4,295 |
| Greenhouse Gas Emissions with Net Changes | | 11,102 | 10,339 | 9,373 | 8,477 | 7,626 | |
| | | | | | | 2020 Goal | |
| | | | | | | 22,409 | |
| | | | | | | 2040 Goal | |
| | | | | | | 4,482 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**Sacramento Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Chiller Replacement, Ph. 1 | N/A | IA | DM | PWC 3,070 | | | | | |
| Air Handler Replacement, Ph. 3 | N/A | IA | DM | PWC 2,779 | | | | | |
| Roofs Replacement, Ph. 4 | N/A | IA | DM | PWC 2,402 | | | | | |
| Hornet Stadium Bleacher Repair | N/A | IA | DM | PWC 4,605 | | | | | |
| Fire Alarm Replacement, Ph. 5 | N/A | IA | DM | PWC 1,289 | | | | | |
| HVAC Equipment Replacement | N/A | IA | DM | PWC 4,967 | | | | | |
| Fire/Life Safety Repairs | N/A | IA | DM | PWC 872 | | | | | |
| HVAC Controls Replacement, Ph. 1 | N/A | IA | DM | PWC 4,203 | | | | | |
| Elevator Replacement, Ph. 4 | N/A | IA | DM | PWC 1,373 | | | | | |
| Fume Hood Replacements | N/A | IA | DM | PWC 3,453 | | | | | |
| Exterior Wall Repairs | N/A | IA | DM | PWC 3,808 | | | | | |
| Plumbing Replacement, Ph. 1 | N/A | IA | DM | PWC 3,178 | | | | | |
| Electrical Equipment Replacement, Ph. 2 | N/A | IA | DM | PWC 4,524 | | | | | |
| Classroom Interior Replacement, Ph. 1 | N/A | IA | DM | PWC 1,535 | | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 95,665 | PWC 95,665 | PWC 95,664 | PWC 95,664 | |
| Totals | \$424,716 | 0 | | \$42,058 | \$95,665 | \$95,665 | \$95,664 | \$95,664 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|-------------------------------------|-----------------|----------|--------|-----------------|------------|------------|------------|------------|------------------|
| ADA Upgrades | N/A | IA | SRB-AP | PWC 3,467 | | | | | |
| All-Gender Restrooms/Mothers Room | N/A | IB | SRB-AP | PWC 1,010 | | | | | |
| Domestic Water Upgrades, Ph. 1 | N/A | IA | SRB-AP | PWC 3,205 | | | | | |
| Shelter in Place/Electronic Locks | N/A | IB | SRB-AP | PWC 1,939 | | | | | |
| ADA Restrooms | N/A | IA | SRB-AP | PWC 3,393 | | | | | |
| Occupational Health Therapy Remodel | 0 | IB | SRB-AP | PWC 4,321 | | | | | |
| Totals | \$17,335 | 0 | | \$17,335 | \$0 | \$0 | \$0 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|--------------------|------------|--------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Engineering Replacement Building | 83 | IB | Campus-I SRB-AP | PW 9,635 WCE 151,428 | | | | | -201 |
| Education Building | 72 | II | Campus-I SRB-AP | | PWE 35,678 C 107,604 | | | | 173 |
| Folsom 2nd and 3rd Floor Improvements | TBD | IB | Campus-I SRB-AP | | PWC 8,508 CE 76,574 | | | | -39 |
| Eureka Hall Renovation | TBD | IB | Campus-I SRB-AP | | | PWC 4,542 CE 40,875 | | | -84 |
| Infrastructure Improvements and Building Heating Electrification | N/A | IB | Campus-I SRB-AP | | | PWC 29,634 CE 266,711 | | | -2070 |
| Library Renovation | 0 | IB | Campus-I SRB-AP | | | PWC 24,013 CE 216,122 | | | -111 |
| Amador Hall Renovation | TBD | IB | Campus-I SRB-AP | | | | PWC 4,783 CE 43,048 | | -131 |
| Performing Arts Center | TBD | II | Campus-I SRB-AP | | | | PWC 9,735 CE 87,615 | | -18 |
| Yosemite Hall Replacement | 0 | IB | Campus-I SRB-AP | | | | PWC 21,090 CE 189,812 | | -130 |
| Tahoe Hall Renovation | TBD | IB | Campus-I SRB-AP | | | | | PWC 4,843 CE 43,590 | -75 |
| Administration Replacement Building | N/A | IB | Campus-I SRB-AP | | | | | PWC 13,030 CE 117,276 | 125 |
| Hornet Stadium Replacement | N/A | IB | Campus-I SRB-AP | | | | | PWC 5,549 CE 49,944 | |
| Totals | \$1,561,639 | 155 | | \$161,063 | \$228,364 | \$581,897 | \$356,083 | \$234,232 | -2561 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--------------------------------|------------------|-----|-------|------------|------------------|------------|------------|------------|------------------|
| Student Union Expansion, Ph. 2 | N/A | II | Aux | | PWCE 50,186 | | | | 68 |
| Event Center | N/A | II | Aux | | PWCE 441,366 | | | | 425 |
| Totals | \$491,552 | | | \$0 | \$491,552 | \$0 | \$0 | \$0 | 493 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 17,287 | -201 | 627 | -2,265 | -279 | 50 | -2,068 |
| Greenhouse Gas Emissions with Net Changes | | 17,086 | 17,713 | 15,448 | 15,169 | 15,219 | |
| | | | | | | 2020 Goal | |
| | | | | | | 17,528 | |
| | | | | | | 2040 Goal | |
| | | | | | | 3,506 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings c = Partial Construction C = Construction E = Equipment
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**San Bernardino Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Campuswide Building Weatherproofing | N/A | IA | DM | PWC 2,022 | PWC 2,000 | PWC 2,000 | PWC 2,000 | PWC 2,000 | |
| Campuswide Roof Replacement | N/A | IA | DM | PWC 10,096 | PWC 10,000 | | | | |
| Pfau Library HVAC and Controls Replacement | N/A | IA | DM | PWC 6,044 | PWC 8,500 | | | | |
| Fire Sprinkler Replacement | N/A | IA | DM | PWC 6,056 | | | | | |
| Building 23 Systems Replacement | N/A | IA | DM | PWC 6,056 | | | | | |
| Visual Arts / RAFFMA Weatherproofing | N/A | IA | DM | PWC 420 | | | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 29,400 | PWC 47,900 | PWC 47,900 | PWC 47,900 | |
| Totals | \$230,294 | 0 | | \$30,694 | \$49,900 | \$49,900 | \$49,900 | \$49,900 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|----------|--------|-----------------|----------------|----------------|------------|------------|------------------|
| Storm Water Flood Prevention Infrastructure | N/A | IA | SRB-AP | PWC 1,008 | | | | | |
| Access Barrier Removal | N/A | IA | SRB-AP | PWC 1,009 | PWC 1,000 | PWC 1,000 | | | |
| All-Gender Restrooms | N/A | IB | SRB-AP | PWC 1,714 | | | | | |
| Tennis Courts Resurfacing | N/A | IB | SRB-AP | PWC 1,208 | | | | | |
| Drought Tolerant Landscaping | N/A | IB | SRB-AP | PWC 1,050 | PWC 1,000 | | | | |
| Visual Arts / RAFFMA Humidity Control | N/A | IA | SRB-AP | PWC 1,918 | | | | | |
| Building 23 Renewal | N/A | IB | SRB-AP | PWC 525 | | | | | |
| Handball/Racquetball Courts Demolition | N/A | IB | SRB-AP | PWC 3,022 | | | | | |
| Old Physical Education Pool Demolition | N/A | IB | SRB-AP | PWC 3,534 | | | | | |
| Totals | \$17,988 | 0 | | \$14,988 | \$2,000 | \$1,000 | \$0 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|------------|--------------------|------------|-------------------------|-----------------------|-----------------------|------------|------------------|
| Interdisciplinary Science Laboratory Building | 211 | II | Campus-I SRB-AP | | PW 13,200 CE 207,900 | | | | 112 |
| College of Arts and Letters, Ph. 2 | 0 | IB | Campus-I SRB-AP | | | PW 5,200 CE 75,900 | | | 60 |
| University Hall Administration Renovation | 0 | IB | Campus-I SRB-AP | | | | PW 6,200 CE 82,600 | | -18 |
| Totals | \$391,000 | 211 | | \$0 | \$221,100 | \$81,100 | \$88,800 | \$0 | 154 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-----|--------|------------|-----------------|-----------------|-----------------|----------------|------------------|
| Baseball/Softball Fields | N/A | II | Don | | PWCE 11,900 | | | | |
| Palm Desert Campus-College of the Desert Housing | 403 | II | SRB-SS | | | PWCE 99,100 | | | 243 |
| New Children's Center, Ph. 1 | N/A | II | SRB-SS | | | | PWCE 35,000 | | 26 |
| Serrano Village Housing Demolition | TBD | IB | SRB-SS | | | | | PWCE 9,400 | |
| Totals | \$155,400 | | | \$0 | \$11,900 | \$99,100 | \$35,000 | \$9,400 | 269 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 6,099 | 0 | 112 | 303 | 8 | 0 | 423 |
| Greenhouse Gas Emissions with Net Changes | | 6,099 | 6,211 | 6,514 | 6,522 | 6,522 | |
| | | | | | | 2020 Goal | |
| | | | | | | 9,109 | |
| | | | | | | 2040 Goal | |
| | | | | | | 1,822 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

San Diego Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Critical Infrastructure 4 | N/A | IA | DM | PWC 56,473 | | | | | -25 |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 62,445 | PWC 44,572 | PWC 44,572 | PWC 44,572 | -25 |
| Critical Infrastructure 5 | N/A | IA | DM | | PWC 57,000 | | | | -25 |
| Critical Infrastructure 6 | N/A | IA | DM | | | PWC 57,000 | | | -25 |
| Critical Infrastructure 7 | N/A | IA | DM | | | | PWC 57,000 | | -24 |
| Critical Infrastructure 8 | N/A | IA | DM | | | | | PWC 57,000 | -23 |
| Totals | \$480,634 | 0 | | \$56,473 | \$119,445 | \$101,572 | \$101,572 | \$101,572 | -147 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|----------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Campuswide Utilities Upgrade 2 | N/A | IB | SRB-AP | PWC 23,446 | | | | | -10 |
| Chemistry and Life Sciences Instructional Space Upgrade | N/A | IB | SRB-AP | PWCE 3,030 | | | | | -1 |
| Campuswide Utilities Upgrade 3 | N/A | IB | SRB-AP | | PWC 24,000 | | | | -10 |
| Campuswide Utilities Upgrade 4 | N/A | IB | SRB-AP | | | PWC 24,000 | | | -10 |
| Campuswide Utilities Upgrade 5 | N/A | IB | SRB-AP | | | | PWC 24,000 | | -10 |
| Campuswide Utilities Upgrade 6 | N/A | IB | SRB-AP | | | | | PWC 24,000 | -10 |
| Totals | \$122,476 | 0 | | \$26,476 | \$24,000 | \$24,000 | \$24,000 | \$24,000 | -51 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--------------------------------------|------------------|----------|-----------------|-------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Life Sciences Building, Ph. 1 | 0 | IB | Campus-I SRB-AP | PWC 70,000 CE 80,208 | | | | | -249 |
| Life Sciences Building, Ph. 2 | 0 | IB | SRB-AP | | PWC 90,000 | | | | -91 |
| Art North / Art South Renovation | N/A | IB | SRB-AP | | | PWC 94,920 | | | -64 |
| Engineering Renovation | N/A | IB | SRB-AP | | | | PWC 94,019 | | -88 |
| Physics/Physics Astronomy Renovation | N/A | IB | SRB-AP | | | | | PWC 69,353 | -69 |
| Totals | \$498,500 | 0 | | \$150,208 | \$90,000 | \$94,920 | \$94,019 | \$69,353 | -561 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-----|--------|------------|------------------|------------------|------------------|------------------|------------------|
| Main Campus Affordable Student Housing | 662 | II | SRB-SS | | PWCE 123,732 | | | | 245 |
| Graduate Student Housing | 39 | II | Aux | | PWCE 18,124 | | | | 22 |
| Main Campus Student Housing, Ph. 1 | 800 | II | SRB-SS | | | PWCE 239,278 | | | 221 |
| Adobe Falls Faculty/Staff Housing | 35 | II | Aux | | | PWCE 45,251 | | | 59 |
| Main Campus Student Housing, Ph. 2 | 400 | II | SRB-SS | | | | PWCE 120,461 | | 109 |
| Main Campus Student Housing, Ph. 3 | 400 | II | SRB-SS | | | | | PWCE 127,688 | 106 |
| Totals | \$674,534 | | | \$0 | \$141,856 | \$284,529 | \$120,461 | \$127,688 | 762 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|-----------|--------|
| Net Change Due to Projects | 50,741 | -285 | 116 | 181 | -13 | 4 | 3 |
| Greenhouse Gas Emissions with Net Changes | | 50,456 | 50,572 | 50,753 | 50,740 | 50,744 | |
| | | | | | | 2020 Goal | |
| | | | | | | 38,801 | |
| | | | | | | 2040 Goal | |
| | | | | | | 7,760 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings c = Partial Construction C = Construction E = Equipment
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**San Francisco Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|----------|-------|-----------------|-----------------|-----------------|------------|------------|------------------|
| Heating Hot Water Loop, Ph. 2 | N/A | IA | DM | PWC 10,000 | C 10,350 | C 10,950 | | | |
| Campuswide Arc Flash Study | N/A | IA | DM | PWC 1,500 | | | | | |
| Gymnasium Renewal | N/A | IA | DM | PWC 2,100 | | | | | |
| UPN Hillside Stabilization | N/A | IA | DM | PWC 4,500 | | | | | |
| Central Plant Transformer | N/A | IA | DM | PWC 3,100 | | | | | |
| Campus Signage and Wayfinding | N/A | IA | DM | PWC 500 | | | | | |
| Business Building Boilers and Steam Piping Replacement | N/A | IA | DM | PWC 3,500 | | | | | |
| Science Valley Hillside Stabilization | N/A | IA | DM | PWC 3,250 | | | | | |
| Thornton Hall Window and Observatory Roof Replacement | N/A | IA | DM | PWC 4,800 | | | | | |
| Maloney Field Leveling | N/A | IA | DM | PWC 1,304 | | | | | |
| Library Annex 1 & 2 Replace (5) Gas Furnaces | N/A | IA | DM | PWC 260 | | | | | |
| Campuswide Road and Sidewalk Repaving | N/A | IA | DM | PWC 600 | | | | | |
| Administration Basement Code Compliance | N/A | IA | DM | PWC 2,000 | | | | | |
| Burk Hall Replace 6 Air Handler Units and Exterior Doors | N/A | IA | DM | PWC 1,900 | | | | | |
| Old Science Building Copper Roof Replacement | N/A | IA | DM | PWC 375 | | | | | |
| Fine Arts Replace 11 Air Handler Units, HVAC Balancing, and Roofing | N/A | IA | DM | PWC 4,440 | | | | | |
| Burk Hall Window Replacement | N/A | IB | DM | PWC 1,500 | | | | | |
| Creative Arts Building Replace 13 Air Handler Units, and Roofing | N/A | IA | DM | PWC 7,805 | | | | | |
| Data Center Modular Building | N/A | IB | DM | | PWC 3,000 | | | | |
| Admin Replace 14 Air Handler Units | N/A | IA | DM | | PWC 5,460 | | | | |
| Modular Buildings Replace 16 Heat Pump Roofs | N/A | IA | DM | | PWC 208 | | | | |
| Ethnic Studies and Psychology Air Supply and Exhaust | N/A | IA | DM | | PWC 390 | | | | |
| Corp Yard Fuel Tank Removal | N/A | IA | DM | | C 225 | | | | |
| UPD Station Replace 1 Heat Pump | N/A | IA | DM | | PWC 350 | | | | |
| Totals | \$84,367 | 0 | | \$53,434 | \$19,983 | \$10,950 | \$0 | \$0 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|-----------|--------|-----------------|-----------------|----------------|----------------|----------------|------------------|
| Utility Master Plan Priority Projects | N/A | IB | SRB-AP | PWC 4,439 | PWC 4,000 | | | | |
| Hensill Hall Sprinkler and Fire Alarm | N/A | IB | SRB-AP | PW 6,328 | | | | | |
| Old Admin Building Seismic Upgrade | N/A | IB | SRB-AP | PWC 4,200 | C 6,000 | | | | |
| Hensill Hall Elevator Renewal | N/A | IB | SRB-AP | PW 2,954 | | | | | |
| Cox Stadium ADA Upgrades | N/A | IB | SRB-AP | PWC 2,300 | | | | | |
| Maloney Field Multi-Purpose Field | N/A | IB | SRB-AP | | PWC 2,500 | | | | |
| Add HVAC for Business Building | N/A | IB | SRB-AP | | PWC 12,320 | | | | |
| Softball Clubhouse | N/A | IB | SRB-AP | | PWC 650 | | | | |
| Campus IT Infrastructure | N/A | IB | SRB-AP | | PW 1,800 | WC 1,800 | | | |
| RTC 49 Elevator and Bridge, RTC 50 Seismic | N/A | IB | SRB-AP | | PWC 2,250 | | | | |
| Campuswide Security and Access Control | 60 | IB | SRB-AP | | PW 1,000 | WC 1,000 | C 1,000 | C 1,000 | |
| Add HVAC for Humanities Building | N/A | IB | SRB-AP | | PW 3,500 | WC 6,400 | | | |
| Totals | \$65,441 | 60 | | \$20,221 | \$34,020 | \$9,200 | \$1,000 | \$1,000 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|------------|--------|------------------|------------------|------------------|------------------|------------|------------------|
| Thornton Hall Renewal | -581 | IB | SRB-AP | PWCE 172,394 | | | | | 66 |
| Multidisciplinary Academic Replacement Building 1 - HSS South | 457 | II | SRB-AP | | PWCE 103,303 | | | | -7 |
| Multidisciplinary Academic Replacement Building 2 - HSS North | 457 | II | SRB-AP | | | PWCE 100,823 | | | -12 |
| Multidisciplinary Academic Replacement Building 3 - Business | 96 | II | SRB-AP | | | | PWCE 120,765 | | -265 |
| Totals | \$497,285 | 429 | | \$172,394 | \$103,303 | \$100,823 | \$120,765 | \$0 | -218 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--------------------------------|------------------|-----|--------|-----------------|------------------|------------|------------|------------|------------------|
| Mary Park Hall Renovation | 400 | IB | SRB-SS | PWCE 44,202 | | | | | -21 |
| Mary Ward Hall Renovation | 400 | IB | SRB-SS | | PWCE 44,202 | | | | -65 |
| Lake Merced Educators' Village | 250 | II | SRB-SS | | PWCE 225,000 | | | | 348 |
| BayBarracks | 50 | IB | Gra | | PWCE 40,000 | | | | 29 |
| BayLinks Pier | N/A | IB | Gra | | PWCE 19,426 | | | | N/A |
| Totals | \$372,830 | | | \$44,202 | \$328,628 | \$0 | \$0 | \$0 | 291 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 12,192 | 45 | 305 | -12 | -265 | 0 | 73 |
| Greenhouse Gas Emissions with Net Changes | | 12,237 | 12,542 | 12,530 | 12,265 | 12,265 | |
| | | | | | | 2020 Goal | |
| | | | | | | 16,911 | |
| | | | | | | 2040 Goal | |
| | | | | | | 3,382 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

San José Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Simpkins Stadium Center Roof Replacement | N/A | IA | DM | PWC 2,835 | | | | | |
| Duncan Hall Basement Water Intrusion | N/A | IA | DM | PWC 4,943 | | | | | |
| Tower Hall Stucco Repair | N/A | IA | DM | PWC 2,762 | | | | | |
| DBH Basement Water Intrusion Repairs | N/A | IA | DM | PWC 1,589 | | | | | |
| Stadium Structural Preservation | N/A | IA | DM | PWC 2,819 | C 2,960 | | | | |
| Moss Landing Main Lab Roof/HVAC Replacement | N/A | IA | DM | PWC 3,089 | | | | | |
| MLK Library Lighting Retrofit | N/A | IA | DM | PWC 2,648 | C 2,780 | C 2,919 | C 3,065 | C 3,219 | |
| Fire Alarm System Replacement | N/A | IA | DM | PWC 2,207 | PWC 2,317 | PWC 2,433 | PWC 2,555 | PWC 2,683 | |
| Duncan Hall HVAC Controls Replacement | N/A | IA | DM | PWC 3,530 | WC 3,707 | | | | |
| Campuswide Interior Lighting Retrofit | N/A | IA | DM | PWC 4,237 | PWC 4,449 | PWC 4,671 | PWC 4,905 | PWC 5,150 | |
| Campuswide Elevator Renewal | N/A | IA | DM | PWC 3,178 | PWC 3,337 | PWC 3,504 | PWC 3,679 | PWC 3,863 | |
| Sweeney Hall Electrical Renewal | N/A | IA | DM | PWC 2,118 | | | | | |
| MLK Library HVAC Controls Renewal | N/A | IA | DM | PWC 5,861 | WC 6,154 | | | | |
| Health Building Main Electrical Switch Replacement | N/A | IA | DM | PWC 3,178 | | | | | |
| Campuswide HVAC Controls Replacement | N/A | IA | DM | PWC 2,235 | WC 2,347 | PWC 2,464 | WC 2,587 | PWC 2,717 | |
| Campuswide HVAC Equipment Renewal | N/A | IA | DM | PWC 4,966 | PWC 5,214 | PWC 5,475 | PWC 5,749 | PWC 6,036 | |
| MLK Library Elevator Renewal | N/A | IA | DM | PWC 3,884 | | | | | |
| Duncan Hall Chemical Lab Waste Piping Replacement | N/A | IA | DM | PWC 4,943 | | | | | |
| Duncan Hall Exterior Painting | N/A | IA | DM | PWC 4,149 | | | | | |
| Campuswide Flooring Replacement | N/A | IA | DM | | PWC 4,970 | PWC 5,219 | PWC 5,480 | | |
| Sweeney Hall Exterior Painting | N/A | IA | DM | | PWC 2,187 | | | | |
| MacQuarrie Hall Exterior Painting | N/A | IA | DM | | PWC 2,969 | | | | |
| Corp Yard Building A Roof | N/A | IA | DM | | PWC 1,272 | | | | |
| Corp Yard Building B Roof and HVAC | N/A | IA | DM | | PWC 1,988 | | | | |
| Engineering 287A Roof Deck Renewal | N/A | IA | DM | | PWC 994 | | | | |
| Corp Yard Building A Generator Replacement | N/A | IA | DM | | PWC 464 | | | | |
| Clark Hall 5th Floor Roof Deck Renewal | N/A | IA | DM | | PWC 663 | | | | |
| Central Classroom Building Duct Renewal | N/A | IA | DM | | | PWC 1,736 | | | |
| Totals | \$194,052 | 0 | | \$65,171 | \$48,772 | \$28,421 | \$28,020 | \$23,668 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|----------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Campus Security Camera Network Renewal | N/A | IA | SRB-AP Campus-I | WC 3,892 P 433 | | | | | |
| Main Campus Exterior Lighting Retrofit | N/A | IA | SRB-AP Campus-I | WC 2,931 P 326 | WC 3,078 P 342 | WC 3,232 P 359 | | | |
| Moss Landing Sea Water Pump Renewal | N/A | IA | SRB-AP Campus-I | WC 1,192 P 132 | | | | | |
| Sanitary Sewer Infrastructure Renewal | N/A | IA | SRB-AP Campus-I | WC 1,490 P 166 | | | | | |
| Utility Infrastructure Renewal (Areas 3, 4 & 5) | N/A | IA | SRB-AP Campus-I | WC 7,388 P 821 | WC 7,757 P 862 | WC 8,145 P 905 | WC 8,553 P 950 | WC 8,980 P 998 | |
| South Campus Domestic Water Improvement | N/A | IA | SRB-AP Campus-I | WC 2,750 P 306 | | | | | |
| Central Plant Auxiliary Boiler NOX Installation | N/A | IA | SRB-AP Campus-I | WC 2,383 P 265 | | | | | |
| Central Plant Controls Renewal | N/A | IA | SRB-AP Campus-I | WC 1,430 P 159 | | | | | |
| Turbine Speed Controller Replacement | N/A | IA | SRB-AP Campus-I | WC 652 P 72 | | | | | |
| Campuswide Halon Fire Suppression Renewal | N/A | IA | SRB-AP Campus-I | | WC 1,014 P 113 | | | | |
| Totals | \$72,076 | 0 | | \$26,788 | \$13,166 | \$12,641 | \$9,503 | \$9,978 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|----------------------------------|--------------------|----------|--------------------|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|------------------|
| Duncan Hall Renovation, Ph. 1 | 0 | IB | SRB-AP Campus-I | WCE 87,261 P 3,795 | | | | | -296 |
| Engineering Building Replacement | 0 | IB | SRB-AP Campus-I | | PWCE 445,880 50,000 | | | | -747 |
| Duncan Hall Renovation, Ph. 2 | 0 | IB | SRB-AP Campus-I | | | PWCE 96,362 10,707 | | | -296 |
| Sweeney Hall Renovation | 0 | IB | SRB-AP Campus-I | | | | PWCE 109,391 P 12,155 | | -41 |
| Central Plant Electrification | N/A | IB | SRB-AP Campus-I | | | | | PWCE 226,746 P 25,194 | TBD |
| Totals | \$1,067,491 | 0 | | \$91,056 | \$495,880 | \$107,069 | \$121,546 | \$251,940 | -1380 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|-----|-------------------------------|--|------------------------|-------------------------|------------|------------|------------------|
| Spartan Village on the Paseo Acquisition ² | 679 | II | SRB-SS SRB-AP Aux SH | A 66,816 A 89,000 A 3,000 A 7,000 | | | | | 0 |
| Alquist Faculty/Staff/Graduate Student Housing | 399 | II | PPP | PWC 264,000 | | | | | TBD |
| Event Center HVAC Renewal | 0 | IB | SRB-SS Aux | | WC 12,015 PWC 5,000 | | | | TBD |
| Event Center Major Renovation | 0 | IB | SRB-SS Aux | | | WCE 65,000 PW 14,430 | | | TBD |
| Totals | \$526,261 | | | \$429,816 | \$17,015 | \$79,430 | \$0 | \$0 | 0 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|------------------|--------|
| Net Change Due to Projects | 31,489 | -296 | -747 | -296 | -41 | 0 | -1,380 |
| Greenhouse Gas Emissions with Net Changes | | 31,193 | 30,446 | 30,150 | 30,109 | 30,109 | |
| | | | | | | 2020 Goal | |
| | | | | | | 34,157 | |
| | | | | | | 2040 Goal | |
| | | | | | | 6,831 | |

¹ Greenhouse Gas Emissions

² \$89,000,000 was approved in 2022/23 from the State's Higher Education Student Housing Grant Program (HESHGP) and will be financed with Systemwide Revenue Bonds, which will be repaid from additional support appropriation from the state (rather than campus resource).

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

**San Luis Obispo Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Central Plant Chiller Replacement | N/A | IA | DM | PWC 3,030 | | | | | |
| Classroom Infrastructure and Technology Renewal | N/A | IA | DM | PWCE 1,500 | PWCE 1,650 | PWCE 1,820 | PWCE 2,010 | PWCE 2,220 | |
| Middle Substation 12kV Transformer Replacement | N/A | IA | DM | PWC 2,000 | | | | | |
| Upper Substation Switchgear Replacement | N/A | IA | DM | PWC 4,400 | WC 8,110 | | | | |
| Cal Poly Pier Renewal | N/A | IA | DM | PWC 3,000 | | | | | |
| SF ₆ Switch Replacement | N/A | IA | DM | PWC 5,350 | PWC 5,890 | PWC 6,480 | PWC 7,130 | PWC 7,850 | |
| Network Infrastructure Renewal | N/A | IA | DM | PWC 9,020 | PWC 9,930 | PWC 10,930 | PWC 12,030 | | |
| Sewer Repairs | N/A | IA | DM | PWC 1,320 | PWC 3,050 | PWC 2,090 | PWC 510 | PWC 3,000 | |
| Vitrified Clay Pipe Lateral Replacements | N/A | IA | DM | PWC 610 | PWC 680 | PWC 750 | PWC 830 | PWC 920 | |
| Storm Drain Repairs | N/A | IA | DM | PWC 1,000 | PWC 1,000 | PWC 1,990 | PWC 1,000 | PWC 1,000 | |
| Lift Station and Force Main Replacement | N/A | IA | DM | PWC 5,500 | | | | | |
| Natural Gas Main Replacements | N/A | IA | DM | PWC 250 | PWC 250 | PWC 250 | PWC 250 | PWC 250 | |
| Campuswide Building Renewals | N/A | IA | DM | PWCE 21,358 | PWCE 21,358 | PWCE 21,358 | PWCE 21,358 | PWCE 21,358 | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | PWC 80,191 | PWC 89,091 | PWC 83,531 | PWC 101,271 | |
| Totals | \$591,724 | 0 | | \$58,338 | \$132,109 | \$134,759 | \$128,649 | \$137,869 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|---------------|----------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Solar PV and Battery Storage | N/A | II | Eng | PWC 12,000 | | | | | |
| Deep Energy | N/A | IB | Eng | PWC 3,000 | PWC 3,000 | PWC 3,000 | PWC 3,000 | PWC 3,000 | |
| Academic Building Modernization | N/A | IB | SRB-AP | PWCE 7,000 | PWCE 7,700 | PWCE 8,470 | PWCE 9,320 | PWCE 10,260 | |
| Storm Drain Upsize | N/A | II | SRB-AP | PWC 570 | PWC 1,390 | PWC 630 | PWC 1,280 | PWC 3,390 | |
| Water Purchase and Conveyance | N/A | II | Gra SRB-AP | PWC 5,000 A 2,000 | | | | | |
| Network Infrastructure Expansion | N/A | II | SRB-AP | PWC 2,000 | | | | | |
| Water Optimization / Resiliency | N/A | II | SRB-AP | PWC 1,000 | | | | | |
| Utility Metering - Sanitary Sewer and Electrical | N/A | II | SRB-AP | PWC 500 | | | | | |
| Fire Water Infrastructure - West Campus | N/A | II | SRB-AP | | PWC 3,000 | | | | |
| Totals | \$90,510 | 0 | | \$33,070 | \$15,090 | \$12,100 | \$13,600 | \$16,650 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-------------|----------------------|---------------------------------------|-------------------------|-----------------|------------|------------|------------------|
| Student Success Center | 500 | II | Don ASI SRB-AP | PWC 30,500 PWC 9,500 PWC 20,000 | | | | | 47 |
| Plant Sciences Greenhouse | N/A | II | Don | PWC 30,000 | | | | | 11 |
| Enrollment Growth: Classroom Recapture | 2300 | IB | SRB-AP | | PWCE 35,948 | | | | 0 |
| Davidson Music Renovation/Addition | 800 | IB | SRB-AP | | PWCE 89,062 | | | | -108 |
| Noyce School of Applied Computing | 1250 | II | Don SRB-AP | | PWC 40,000 CE 72,838 | | | | -75 |
| Residence Hall Classrooms | 500 | II | SRB-AP | | | PWCE 20,000 | | | 0 |
| Totals | \$347,848 | 5350 | | \$90,000 | \$237,848 | \$20,000 | \$0 | \$0 | -125 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|--------------------|-----|--------|-----------------|------------------|-----------------|------------------|------------------|------------------|
| Track and Field Clubhouse | N/A | II | Don | PWCE 20,000 | | | | | 14 |
| Faculty/Staff Housing | 200 | II | Aux | | PWC 75,000 | | | | 165 |
| Student Housing Program, Tranche 2 | 1837 | II | SRB-SS | | PWC 487,383 | | | | 369 |
| South Mountain Residence Hall Renovations | 864 | IB | SRB-SS | | PWCE 34,867 | PWCE 35,738 | PWCE 36,965 | PWCE 37,188 | -32 |
| Technology Park, Ph. 3 | N/A | II | Gra | | PWC 30,000 | | | | 56 |
| Softball Clubhouse | N/A | II | Don | | PWCE 15,000 | | | | 12 |
| Student Housing Program, Tranche 3 | 944 | II | SRB-SS | | | | PWC 222,574 | | 465 |
| Hotel and Conference Center | 0 | II | Aux | | | | | PWCE 98,437 | 104 |
| Totals | \$1,093,152 | | | \$20,000 | \$642,250 | \$35,738 | \$259,539 | \$135,625 | 1153 |

| Greenhouse Gas Emissions (Metric Tons of CO₂) | <i>Current GHG</i> | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|---|--------------------|----------------|----------------|----------------|----------------|------------------|---------------|
| Net Change Due to Projects | 12,672 | 72 | 387 | 0 | 465 | 104 | 1,028 |
| Greenhouse Gas Emissions with Net Changes | | 12,744 | 13,131 | 13,131 | 13,596 | 13,700 | |
| | | | | | | 2020 Goal | |
| | | | | | | 19,853 | |
| | | | | | | 2040 Goal | |
| | | | | | | 3,971 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

San Marcos Five-Year Capital Outlay Plan
(Dollars in 000's)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|-------|-----------------|-----------------|-----------------|-----------------|----------------|------------------|
| Campus Circuits Replacement | N/A | IA | DM | PWC 8,080 | | | | | |
| Lighting Control Replacement | N/A | IA | DM | PWC 3,028 | PWC 2,000 | PWC 2,000 | PWC 2,000 | PWC 2,000 | -9 |
| Generator Replacements | N/A | IA | DM | PWC 2,568 | PWC 2,000 | PWC 2,000 | PWC 2,000 | | |
| Campuswide Roof Repair and Replacement | N/A | IA | DM | PWC 1,939 | PWC 2,000 | PWC 2,000 | PWC 2,000 | PWC 2,000 | |
| Campuswide Elevator Repair and Replacement | N/A | IA | DM | PWC 2,101 | PWC 2,000 | PWC 2,000 | PWC 2,000 | PWC 2,000 | |
| University Commons HVAC Renewal | N/A | IA | DM | | PWC 5,018 | | | | -1 |
| ADM Exterior Elastomeric Coating | N/A | IA | DM | | PWC 2,000 | | | | |
| Campuswide (Load Shifting) Meter Replacement | N/A | IA | DM | | PWC 1,500 | PWC 1,500 | PWC 1,500 | PWC 1,500 | |
| Central Plant Chiller Renewal | N/A | IA | DM | | | PWC 9,000 | | | |
| Cooling and Heating Piping Renewal | N/A | IA | DM | | | PWC 5,000 | | | |
| Underground Piping Replacement | N/A | IA | DM | | | PWC 3,500 | | | |
| Science 2 AHUs Replacement | N/A | IA | DM | | | | PWC 1,500 | | |
| Science 1 & 2 Boiler Replacement | N/A | IA | DM | | | | | PWC 1,500 | -18 |
| Totals | \$81,234 | 0 | | \$17,716 | \$16,518 | \$27,000 | \$11,000 | \$9,000 | -28 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|--------|-----------------|----------------|-----------------|----------------|----------------|------------------|
| Campus Circulation Walkway Safety | N/A | IB | SRB-AP | PWCE 8,000 | PWCE 4,000 | PWCE 4,000 | PWCE 4,000 | PWCE 4,000 | |
| Utility Tunnel Extension | N/A | II | SRB-AP | PWCE 9,827 | | | | | |
| Fire Road/Fire Resiliency Improvements | N/A | IA | SRB-AP | PWCE 7,900 | | | | | |
| DSX Locking Systems | N/A | IB | SRB-AP | PWCE 1,205 | PWCE 1,205 | PWCE 1,205 | PWCE 1,205 | PWCE 1,205 | |
| Occupancy Sensors | N/A | IB | SRB-AP | | PWCE 2,500 | | | | -55 |
| Single Occupant Restroom Additions | N/A | IB | SRB-AP | | PWCE 1,205 | PWCE 1,205 | PWCE 1,205 | PWCE 1,205 | |
| Drought Tolerant Landscape | N/A | IB | SRB-AP | | | PWCE 4,250 | | | |
| Water Conservation | N/A | IB | SRB-AP | | | | | PWCE 2,500 | |
| Totals | \$61,822 | 0 | | \$26,932 | \$8,910 | \$10,660 | \$6,410 | \$8,910 | -55 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|-------------|--------------------|----------------------|-----------------|-----------------|-----------------|------------------|------------------|
| Integrated Sciences and Engineering | 555 | II | SRB-AP Campus-I | C 112,286 E 4,189 | | | | | 65 |
| Student Support Reconfigurations and Renewal | N/A | IB | SRB-AP | | PWCE 67,906 | | | | -8 |
| Science Hall I Renovation and Utility Building Expansion | 0 | IB | SRB-AP | | | PWCE 74,039 | | | 22 |
| University Service Building Renovation and Expansion | N/A | IB | SRB-AP | | | | PWCE 41,948 | | -44 |
| University Hall Building Renewal | 0 | IB | SRB-AP | | | | PWCE 56,120 | | -13 |
| Academic Hall Building Renewal | 0 | IB | SRB-AP | | | | | PWCE 74,249 | -9 |
| Health Professions and Education Building | 344 | II | SRB-AP | | | | | PWCE 101,169 | 80 |
| Humanities Building | 1930 | II | SRB-AP | | | | | PWCE 99,527 | 87 |
| Totals | \$631,433 | 2829 | | \$116,475 | \$67,906 | \$74,039 | \$98,068 | \$274,945 | 180 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--------------------------------|------------------|-----|--------|------------|------------|------------------|-----------------|------------|------------------|
| Wellness and Recreation Center | N/A | II | ASI | | | PWCE 101,511 | | | 106 |
| Parking Structure 1, Ph. 2 | 1226 | II | SRB-SS | | | | PWC 65,566 | | 111 |
| Totals | \$167,077 | | | \$0 | \$0 | \$101,511 | \$65,566 | \$0 | 217 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|---------|--------|
| Net Change Due to Projects | 9,237 | 56 | -64 | 128 | 54 | 140 | 314 |
| Greenhouse Gas Emissions with Net Changes | | 9,293 | 9,229 | 9,357 | 9,411 | 9,551 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

| | |
|------------------|-------|
| 2020 Goal | 7,200 |
| 2040 Goal | 1,440 |

**Sonoma Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Darwin HVAC Replacement (IDEC and BMS) | N/A | IA | DM | PWC 22,223 | | | | | |
| Roof Repairs | N/A | IA | DM | PWC 2,000 | PWC 2,000 | PWC 2,000 | PWC 2,000 | PWC 2,000 | |
| Roadway Repairs | N/A | IA | DM | PWC 1,200 | | | | | |
| Salazar Lighting Controls | N/A | IA | DM | | PWC 2,500 | | | | |
| Fire Alarm Tie-In (13 Buildings) | N/A | IA | DM | | PWC 6,765 | | | | |
| Elevator Repairs (Dar/Ives/Sal/Nichols) | N/A | IA | DM | | PWC 6,000 | | | | |
| Salazar HVAC Replacement (IDEC and BMS) | N/A | IA | DM | | PWC 18,403 | | | | |
| Schulz Ductwork Repair and Replacement | N/A | IA | DM | | PWC 4,400 | | | | |
| Salazar Solar Replacement 100kW | N/A | IA | DM | | | PWC 2,500 | | | |
| Deferred Maintenance and Critical Infrastructure | N/A | IA | DM | | | PWC 15,000 | PWC 12,000 | PWC 17,401 | |
| SSU-3 Main Electrical Switchgear (Baseball Training Fields, Scoreboards, Campus Well, Central Plant) | N/A | IA | DM | | | | PWC 5,484 | | |
| International Hall Exterior Stairs | N/A | IA | DM | | | | PWC 2,400 | | |
| Schulz Waterproofing | N/A | IA | DM | | | | PWC 12,764 | | |
| Central Plant HHW Boiler Replacement | N/A | IA | DM | | | | | PWC 8,084 | |
| Sanitary Sewer Main Repairs | N/A | IA | DM | | | | | PWC 6,148 | |
| Totals | \$153,272 | 0 | | \$25,423 | \$40,068 | \$19,500 | \$34,648 | \$33,633 | 0 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|-----------------|----------|--------|-----------------|----------------|----------------|----------------|------------|------------------|
| Accessibility ADA Upgrades | N/A | IA | SRB-AP | PWC 8,993 | | | | | |
| Security Measure Upgrades | N/A | IB | SRB-AP | PWC 6,600 | | | | | |
| Schulz Information Center and Darwin Hall Emergency Power Upgrades | N/A | IA | SRB-AP | | PWC 4,000 | | | | |
| Site Lighting Upgrades | N/A | IA | SRB-AP | | | PWC 4,225 | | | |
| Corp Yard and Facilities Management Improvements | N/A | IB | SRB-AP | | | | PWC 2,526 | | |
| Totals | \$26,344 | 0 | | \$15,593 | \$4,000 | \$4,225 | \$2,526 | \$0 | 0 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---|------------------|------------|--------|-----------------|-----------------|------------|------------|------------------|------------------|
| Utilities Infrastructure (Water) | N/A | IA | SRB-AP | WC 44,540 | | | | | |
| Critical Main Electrical Switchgear | N/A | IA | SRB-AP | | PWC 17,227 | | | | |
| Ives Hall Surge and Renovation | 560 | IB | SRB-AP | | PWCE 55,556 | | | | |
| Physical Education and Athletics Buildings and Field Renewal | 191 | IB | SRB-AP | | | | | PWC 180,447 | |
| Totals | \$297,770 | 751 | | \$44,540 | \$72,783 | \$0 | \$0 | \$180,447 | 0 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|-----|-------|----------------|-----------------|-----------------|------------|------------|------------------|
| Parking Lot Repairs | N/A | IB | Pkg | PWC 6,800 | | | | | |
| Campus Selector Switches (6 Residence Halls) | N/A | IB | SH | | PWC 7,000 | | | | |
| Recreation Center IDEC Unit Replacement | N/A | IB | ASI | | PWC 3,188 | | | | |
| Student Health Center Renovation | N/A | IB | Hlth | | | PWC 14,841 | | | |
| Totals | \$31,829 | | | \$6,800 | \$10,188 | \$14,841 | \$0 | \$0 | 0 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|---------|--------|
| Net Change Due to Projects | 10,231 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouse Gas Emissions with Net Changes | | 10,231 | 10,231 | 10,231 | 10,231 | 10,231 | |

¹ Greenhouse Gas Emissions

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.

| | |
|------------------|-------|
| 2020 Goal | 4,970 |
| 2040 Goal | 994 |

**Stanislaus Five-Year Capital Outlay Plan
(Dollars in 000's)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|-----------------|----------|-------|-----------------|-----------------|-----------------|----------------|------------|------------------|
| MSR Roof Replacement | N/A | IA | DM | PWC 2,038 | | | | | |
| Bizzini Hall Carpet Replacement and Asbestos Abatement | N/A | IA | DM | PWC 2,294 | | | | | |
| Bizzini Hall Roof Replacement | N/A | IA | DM | PWC 1,654 | | | | | |
| MSR Fire Alarm System Replacement | N/A | IA | DM | PWC 1,696 | | | | | |
| MSR Joint Sealant Replacement | N/A | IA | DM | PWC 568 | | | | | |
| Irrigation Station Electrical and Pump Replacement | N/A | IA | DM | PWC 1,791 | | | | | |
| Art Skylight Replacement | N/A | IA | DM | PWC 732 | | | | | |
| Skylight Replacement (Bio Dome/Teague Park) Roof Replacement (Teague Park) | N/A | IA | DM | PWC 270 | | | | | |
| MSR Failed Dual Pane Glazing System Replacement | N/A | IA | DM | PWC 1,165 | | | | | |
| Central Plant Overhead Door and Controls Replacement | N/A | IA | DM | PWC 64 | | | | | |
| Telecom Replacement - Fiber and Tertiary Pathway Infrastructure, Ph. 2 | N/A | IA | DM | | PWC 8,042 | | | | |
| Domestic Water Replacement - Health Code | N/A | IA | DM | | PWC 5,131 | | | | |
| Domestic Water Replacement - Fire Code | N/A | IA | DM | | PWC 686 | | | | |
| Natural Gas Valve Replacement | N/A | IA | DM | | PWC 1,522 | | | | |
| Fitzpatrick Arena and Field House Store Front Replacement | N/A | IA | DM | | PWC 469 | | | | |
| Art Glazing System Replacement | N/A | IA | DM | | PWC 1,913 | | | | |
| Sanitary Sewer Replacement | N/A | IA | DM | | PWC 483 | | | | |
| Irrigation Loop Replacement and Agriculture Well | N/A | IA | DM | | | PWC 7,158 | | | 20 |
| Corporation Yard Repaving, Ph. 2 | N/A | IA | DM | | | PWC 585 | | | |
| Telecom - Stockton IDF, MPOE, Redundancy, Wireless | N/A | IA | DM | | | PWC 5,863 | | | |
| Heating Hot Water Line Replacement, Ph. 2 | N/A | IA | DM | | | | PWC 3,426 | | |
| Deferred Maintenance | N/A | IA | DM | | | | PWC 2,423 | | |
| Totals | \$49,973 | 0 | | \$12,272 | \$18,246 | \$13,606 | \$5,849 | \$0 | 20 |

Capital and Infrastructure Improvements

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|----------|--------|-----------------|-----------------|-----------------|-----------------|----------------|------------------|
| ADA Barrier Removal | N/A | IA | SRB-AP | PWC 1,253 | PWC 1,003 | PWC 906 | PWC 1,121 | | |
| Art Sculpture Studio and ADA Restrooms | N/A | IA | SRB-AP | PWCE 7,038 | | | | | |
| Biological Sciences Renovation in Naraghi Hall | 0 | IB | SRB-AP | PWCE 1,135 | | | | | -4 |
| Bio-Ag Produce Processing Station | 0 | IB | SRB-AP | PWCE 1,515 | | | | | |
| Naraghi Hall Ventilation Reduction | N/A | IA | SRB-AP | PWC 1,651 | | | | | -451 |
| Naraghi Chiller Pumps | N/A | IA | SRB-AP | PWC 915 | | | | | |
| Campus Wayfinding | N/A | IA | SRB-AP | PWC 662 | | | | | |
| Stockton - Acacia Hall Deferred Maintenance and Selective Demolition | 0 | IB | SRB-AP | PWC 31,161 | | | | | |
| Animal Care Facility Replacement | 5 | IB | SRB-AP | | PWC 1,413 | | | | |
| Telecom - Building and Security Management | N/A | IB | SRB-AP | | PWC 8,134 | | | | |
| Central Plant Expansion | N/A | IB | SRB-AP | | | PWCE 11,246 | | | |
| Telecom - Wireless and End Point Management | N/A | IB | SRB-AP | | | PWC 4,063 | | | |
| Art Lab Infrastructure Renovation | N/A | IA | SRB-AP | | | PWC 588 | | | |
| Irrigation/Storm Water System Upgrade | N/A | IA | SRB-AP | | | PWC 6,037 | | | |
| Telecom - Cellular Access Infrastructure | N/A | IB | SRB-AP | | | PWC 4,211 | | | |
| Stockton - Acacia Hall East Wing Demolition | 0 | IB | SRB-AP | | | | PWC 11,980 | | |
| MBCx of Various Buildings | N/A | IA | SRB-AP | | | | PWC 1,392 | | -319 |
| Infrastructure Improvements | N/A | IA | SRB-AP | | | | | PWC 3,215 | |
| Totals | \$100,639 | 5 | | \$45,330 | \$10,550 | \$27,051 | \$14,493 | \$3,215 | -774 |

Academic Projects

| Project | FTE | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|--|------------------|------------|--------------------|-------------------------|--------------------------|--------------------------|------------------------|------------------------|------------------|
| Classroom II | 1917 | II | Campus-I SRB-AP | PW 10,446 CE 126,876 | | | | | 142 |
| Bizzini Hall Renovation | -1742 | IB | Campus-I SRB-AP | | PW 7,729 WCE 73,466 | | | | -139 |
| Stockton - Acacia Court Replacement, Ph. 2 | TBD | II | Campus-I SRB-AP | | PWC 11,016 CE 103,714 | | | | 140 |
| Auditorium/Performing Arts | TBD | II | Campus-I SRB-AP | | | PW 19,561 WCE 182,802 | | | 132 |
| Amphitheater Renovation | N/A | IB | Campus-I SRB-AP | | | | PWC 3,624 CE 32,617 | | |
| Music Building Renovation and Expansion | TBD | IB | Campus-I SRB-AP | | | | PWC 5,467 CE 52,116 | | 16 |
| Student Services Building | N/A | II | Campus-I SRB-AP | | | | | PWC 5,242 CE 49,125 | 85 |
| Utilities Infrastructure | N/A | IB | Campus-M SRB-AP | | | | | PWC 6,636 C 59,720 | |
| Totals | \$750,155 | 175 | | \$137,322 | \$195,925 | \$202,362 | \$93,824 | \$120,722 | 376 |

Self-Support / Other Projects

| Project | Spaces | CAT | Funds | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | GHG ¹ |
|---------------------------------|------------------|-----|--------|------------|-----------------|------------------|-----------------|-----------------|------------------|
| Parking Structure | 600 | II | SRB-SS | | PWCE 23,898 | | | | 51 |
| Student Fitness Center Addition | N/A | II | SRB-SS | | | PWCE 109,533 | | | 85 |
| Health Center Addition | N/A | II | SRB-SS | | | PWCE 32,611 | | | 89 |
| Science Research Building | N/A | II | Don | | | | PWCE 65,963 | | 37 |
| Residence Life Village V | 450 | II | SRB-SS | | | | | PWCE 79,059 | 259 |
| Totals | \$311,064 | | | \$0 | \$23,898 | \$142,144 | \$65,963 | \$79,059 | 521 |

| Greenhouse Gas Emissions (Metric Tons of CO ₂) | Current GHG | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Change |
|--|-------------|---------|---------|---------|---------|-----------|--------|
| Net Change Due to Projects | 5,783 | -313 | 52 | 326 | -266 | 344 | 143 |
| Greenhouse Gas Emissions with Net Changes | | 5,470 | 5,522 | 5,848 | 5,582 | 5,926 | |
| | | | | | | 2020 Goal | |
| | | | | | | 4,246 | |
| | | | | | | 2040 Goal | |
| | | | | | | 849 | |

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Five-Year Capital Outlay Plan.