AGENDA

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Meeting: **1:30 p.m., Tuesday, September 12, 2023**
Glenn S. Dumke Auditorium

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

Consent

1. Approval of Minutes of the Meeting of July 12, 2023, *Action*

Discussion

2. Update and Approval of the Five-Year Capital Outlay Plan, *Action*
3. California State University, Long Beach Hillside North Student Housing Schematic Design Approval, *Action*
4. California State University, San Bernardino Palm Desert Off-Campus Center Student Services Building Schematic Design Approval, *Action*

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

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

July 12, 2023

Members Present

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

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

Trustee Jack McGrory called the meeting to order.

Public Comment

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

Consent Agenda

The minutes of the May 2023 meeting of the Committee on Campus Planning, Buildings and Grounds were approved as submitted.

Following approval of the consent agenda, Executive Vice Chancellor Steve Relyea announced the upcoming retirement of Vi San Juan, Assistant Vice Chancellor Campus Planning Design and Construction. Assistant Vice Chancellor San Juan's extraordinary service to the CSU was acknowledged and commended by the trustees, presidents, and others in attendance.

Preliminary Five-Year Capital Outlay Plan

This item provided information on the California State University capital and facilities infrastructure program and planning in support of the Board of Trustees Operating Budget Request for 2024-2025.

Following the presentation, additional gratitude was expressed for Assistant Vice Chancellor San Juan's service to the CSU.

A question was asked about how prioritized projects will be financed, and it was explained the CSU is selling bonds to finance projects, although yields are lower due to higher interest rates. It was also asked how much of the capital plan the CSU currently has funding, and it was explained that the CSU effectively has no funding for the projects except for the Maritime pier project which is being funded from previously approved bonds. It was strongly recommended that the CSU ensure a general obligation bond initiative is on the ballot in 2024.

A request was made for additional details about how projects are prioritized, and it was suggested that categories of project urgency would be helpful for newer committee members. It was noted that a presentation about prioritization made to the committee two years ago would be helpful to new members. Additionally, it was explained that the universities submit their highest priority projects each year, and key factors that drive projects to the top of the list are infrastructure improvements relating to critical life safety, such as fire protection and seismic strengthening projects. The Maritime pier project is also a priority due to the future delivery of a new ship. Donor-funded projects are also considered in the prioritization process. It was asked if a list exists of all university requests including those not prioritized, and it was explained that the highest priorities alone total $31 billion so lower priority projects are not submitted. It was noted that universities can move projects up the priority list by raising money for critical projects.

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

This item requested the California State University Board of Trustees approve schematic plans for the California State University, Long Beach Peterson Hall 1 Replacement Building (Seismic) project.

Following the presentation, it was noted that the cost of $897 per square foot is relatively high, and it was explained that main drivers of the cost are medical equipment and laboratory components as well as remediation of soil and extension of fire water flow to this area of the campus.

A comment was made in support of the project and investment in higher education, noting that future doctors graduating from this program will save lives.

The committee recommended approval of the proposed resolution (RCPBG 07-23-04).

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

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Update and Approval of the Five-Year Capital Outlay Plan

Presentation By

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

Paul Gannoe
Assistant Vice Chancellor
Capital Planning, Design and Construction

Summary

This item requests approval by the California State University Board of Trustees of the Five-Year Capital Outlay Plan covering the period from 2024-2025 through 2028-2029. The Five-Year Capital Plan totals over $30.9 billion and is comprised of academic and self-support projects. The five-year total includes $7.8 billion in Critical Facilities Renewal projects. The electronic version of the Five-Year Capital Plan can be found at the following link:
Five-Year Capital Plan - 2024-2025 through 2028-2029.

The plan contains university-specific sections with descriptions of each improvement project as well as a five-year summary of requested projects and previously funded projects. The list of priority projects requested for 2024-2025 funding is provided in Attachment A. Funding for the academic and infrastructure projects is reliant upon approval of additional base operating funds or passage of a General Obligation bond that includes higher education.

The Five-Year Capital Plan also identifies campus requests for Critical Facilities Renewal funding. The CSU is requesting $1.3 billion from the state in 2024-2025 one-time funding to address priority needs. These projects will address building systems and campus infrastructure that have been maintained either to the end of their useful life or past their useful life and are now in need of replacement or major repairs.

The preliminary Five-Year Capital Plan was presented as an information item at the July 2023 Board of Trustees meeting to seek input and provide an update on the use of capital and facilities renewal funding. This item reflects minor changes to the budget and scope of the projects in the list presented in July as a result of additional information and further project planning.

Background of the Five-Year Capital Plan

The primary objective of the capital plan is to support the academic mission by providing facilities appropriate to the CSU's educational programs, to create environments that are conducive to learning allowing students to thrive, and to ensure that the quality and quantity of facilities at each of the 23 universities serve all students, faculty, and staff appropriately.

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

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

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

Projects in the 2024-2025 through 2028-2029 Five-Year Capital Plan align with these Categories and Criteria and focus on addressing critical infrastructure deficiencies, renovation or replacement of obsolete or deficient buildings, and propose a limited number of growth projects particularly in the areas of allied health and science, technology, engineering, and math (STEM) programs.

Process for the Development of the Five-Year Capital Plan

The process to develop the CSU Five-Year Plan is an iterative one, beginning with a call letter to the universities in which the Chancellor's Office begins to engage with each individual university on the development of their plan. Each university's assigned planner and associate planner provide support through this process. Planning begins well in advance of the funding cycle, for example the call letter that will go out in January 2024 will begin the planning process for the 2025-26 fiscal year.

The call letter outlines the overall process and includes the Board of Trustees' established categories and criteria as an overarching framework for the development of the Five-Year Plan. University presidents are requested to submit a response in two phases; the first phase includes large academic program projects such as new buildings and major renovations. The second phase includes smaller infrastructure improvement and deferred maintenance projects. Examples of these projects include replacement of utility systems, energy efficiency projects, and projects affecting campus resiliency.

Each university submits supporting documents describing the nature of each project and the associated project budget along with proposed funding sources. The universities also communicate their highest priority projects over the five-year planning period and a proposed order of initiating each priority project.

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

- Seismic Priority List – This list identifies facilities that need either structural repair or evaluation. The list is maintained by the CSU Seismic Review Board that advises the Chancellor's Office. The list is updated as part of an ongoing review process.
- Facility Condition Assessments – Facility condition assessments, updated annually, provide a comprehensive list of critical facility renewal needs and their estimated budgets. This information is used as part of the project prioritization, with priority given to projects that address renewal needs. The assessments are used to determine the estimated university backlog of renewal needs.
- Summary of Campus Capacity – This planning tool compares projected full-time equivalent student (FTE) enrollment to seat capacity to quantify surpluses or deficits in lecture/classroom space, laboratory space, and faculty offices across the university academic disciplines. Projects that address significant space deficits are prioritized over other projects.
- Laboratory Enrollment versus Laboratory Capacity – This tool evaluates access to lab teaching space by discipline based on current space and forecast enrollment growth. Projects are evaluated and prioritized based on addressing a deficit in an existing program or adding space needed to grow a specific program.
- Utilization Report – This report provides classroom and laboratory use by facility and room occupancy. The data from the Utilization Report allows universities to focus on developing space types that are shown to be in the highest demand.

Using a combination of these tools, and information received from each university, the five-year plan ensures that the most critical projects at each university are addressed.

2023-2024 Facilities Funding Update

CSU Systemwide Revenue Bond Funded - Academic Program Funding

The 2023-2024 Five-Year Plan was approved by the Board of Trustees in November 2022. In July 2023 the Department of Finance approved the projects included in the chart below for funding from the remaining funds from the Board of Trustees prior approval of academic debt financing. At this time, based on remaining funding from prior board financing authorizations, it is anticipated that only the California Maritime Academy Pier Extension project will be funded.

2023-2024 Academic Capital Plan – DOF Approval			
Campus	**Project Title**	**Phase**	**Project Budget**
Systemwide	Infrastructure Improvements	PWC	$ 50,000,000
California Maritime Academy	Boat Basin and Pier Extension	C	$ 82,196,000 [1]
		Total	**$132,196,000**

Recommendation

The following resolution is presented for approval:

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

1. The 2024-2025 Capital Plan Priority List is approved.
2. The chancellor is authorized to proceed with design and construction to fast-track projects in the 2024-2025 through 2028-2029 Five-Year Capital Plan subject to available funds.
3. The chancellor is requested to explore all reasonable funding methods available and communicate to the Board of Trustees, the governor, and the legislature the need to provide funds to develop the facilities necessary to serve the academic program and all eligible students.
4. The chancellor is authorized to adjust the scope, phase, project cost, total budget, priority sequence, and funding source for the capital plan and report budget adjustments in the subsequent Five-Year Capital Plan.
5. The chancellor is authorized to adjust the scope and budget of projects to be financed as necessary to maximize use of the limited financing resources and in consideration of the CSU's priorities for funding capital outlay projects.

[1] Includes Federal Funds request.

2024/2025 Capital Outlay Program Project List

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

ACADEMIC PROJECTS LIST

(Dollars in 000s)

Priority Order	Category	Campus	Project Title	FTE	Phase	Campus Reserves/ Other	SRB-AP [1]	Total Budget	Cumulative Total Budget	Cumulative SRB-AP Budget
1	IA/IB	Statewide	Infrastructure Improvements [2]	N/A	PWC	8,484	589,400	597,884	597,884	589,400
2	IA	*Chico*	*Utilities Infrastructure* [3]	N/A	PWC	6,401	113,900	120,301	718,185	703,300
3	IA	*Sonoma*	*Utilities Infrastructure (Water)* [4]	N/A	WC	0	44,646	44,646	762,831	747,946
4	IA	*East Bay*	*Library Seismic (West Wing Relocations)*	0	PWCE	3,429	30,858	34,287	797,118	778,804
5	IB	*Long Beach*	*Peterson Hall 1 Replacement Bldg (Seismic)*	-2,221	CE	15,000	159,788	174,788	971,906	938,592
6	II	*San Marcos*	*Integrated Sciences & Engineering*	555	CE	5,488	65,493	70,981	1,042,887	1,004,085
7	IB	*Dominguez Hills*	*Natural Science & Math Bldg Renovation (Seismic)*	198	WCE	0	90,634	90,634	1,133,521	1,094,719
8	II	*Fullerton*	*Science Laboratory Replacement (Seismic)*	205	PWCE	12,819	115,371	128,190	1,261,711	1,210,090
9	IB	*Sacramento*	*Engineering Replacement Building*	83	PWCE	9,635	151,428	161,063	1,422,774	1,361,518
10	IB	*Northridge*	*Sierra Hall Renovation*	0	PWCE	16,284	151,024	167,308	1,590,082	1,512,542
11	II	*Fresno*	*Concert Hall*	0	WCE	36,637	44,373	81,010	1,671,092	1,556,915
12	IB	*San Diego*	*Life Sciences Building, Ph. 1*	0	PWCE	70,000	80,208	150,208	1,821,300	1,637,123
13	II	*Channel Islands*	*Early Childhood Care and Education Center*	75	PWCE	19,650	23,189	42,839	1,864,139	1,660,312
14	IB	*San Francisco*	*Thornton Hall Renewal*	-580	PWCE	0	172,621	172,621	2,036,760	1,832,933
15	II	*Stanislaus*	*Classroom II*	1,917	PWCE	10,446	123,547	133,993	2,170,753	1,956,480
16	II	*Monterey Bay*	*Taylor Science & Engineering Bldg - Academic IV*	96	PWCE	23,950	56,178	80,128	2,250,881	2,012,658
17	IA	*Pomona*	*Library Building Renovation (Seismic)*	N/A	PWCE	2,000	76,659	78,659	2,329,540	2,089,317
18	IB	San Luis Obispo	Space Recapture	3,165	PWCE	5,000	33,055	38,055	2,367,595	2,122,372
			Total Academic Projects	**3,493**		**$ 245,223**	**$ 2,122,372**	**$ 2,367,595**	**$ 2,367,595**	**$ 2,122,372**

SELF-SUPPORT / OTHER PROJECTS LIST

(Dollars in 000s)

Alpha Order	Category	Campus	Project Title	Spaces	Phase	Campus Reserves/ Other Budget	SRB-SS [5]	Total Budget	Cumulative Total Budget	Cumulative SRB-SS Budget
1	IB	Fresno	Valley Children Stadium Mod - N Endzone Upgrades	N/A	PWC	7,660	0	7,660	7,660	0
2	IB	Los Angeles	Ctr for Academic Success/Ctr for Faculty Excellence	0	PWC	15,000	0	15,000	22,660	0
3	IB	San Francisco	Mary Park Hall Renovation	200	PWCE	0	44,202	44,202	66,862	44,202
4	IB	San Francisco	Mary Ward Hall Renovation	200	PWCE	0	44,202	44,202	111,064	88,404
		Total Self-Support / Other Projects		**400**		**$ 22,660**	**$ 88,404**	**$ 111,064**	**$ 111,064**	**$ 88,404**
		Grand Total Academic and Self-Support Projects		**3,893**		**$ 267,883**	**$ 2,210,776**	**$ 2,478,659**	**$ 2,478,659**	**$ 2,210,776**

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

Categories:

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

Notes:

[1] SRB-AP: Systemwide Revenue Bonds - Academic Program

[2] The Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, and minor upgrades. Projects are listed separately on the following page. [The list does not include State Deferred Maintenance or Cap & Trade funding requests.]

[3] Projects in *red italics* have previously received approval by the Board of Trustees and Department of Finance, and are included only relative to the project funding total.

[4] Projects in *italics* have been approved by the Board of Trustees and are included only relative to the project funding total.

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

2024/2025 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS[1]

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	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	Nursing Simulation Lab Expansion	PWCE	0	5,659,000	5,659,000	14,729,000
Channel Islands	Napa Hall HVAC Upgrades	PWC	0	1,655,000	1,655,000	16,384,000
Channel Islands	El Dorado Hall HVAC Upgrades	PWC	0	1,539,000	1,539,000	17,923,000
Chico	Title IX Facility Improvements	PWCE	0	1,515,000	1,515,000	19,438,000
Chico	Tribal Relations Relocation	PWC	0	1,010,000	1,010,000	20,448,000
Chico	Deen House Renovation	PWCE	0	505,000	505,000	20,953,000
Chico	Plumas Engr Lab Improvements	PWCE	0	3,030,000	3,030,000	23,983,000
Chico	Plumas Digital Media Lab Improvements	PWCE	0	505,000	505,000	24,488,000
Chico	388 Orange Street Renovation	PWCE	0	10,989,000	10,989,000	35,477,000
Dominguez Hills	Pool Infrastructure & Equipment Upgrade	PWC	0	2,016,000	2,016,000	37,493,000
Dominguez Hills	Satellite Central Plant	PWC	0	8,144,000	8,144,000	45,637,000
East Bay	Resilient Microgrid	PWC	330,000	3,038,000	3,368,000	49,005,000
East Bay	Accessibility Upgrades	PWC	278,000	2,534,000	2,812,000	51,817,000
East Bay	Lighting Upgrades	PWC	330,000	3,038,000	3,368,000	55,185,000
East Bay	Storm Drain Improvement	PWC	220,000	2,025,000	2,245,000	57,430,000
East Bay	Sanitary Sewer System Improvement	PWC	275,000	2,531,000	2,806,000	60,236,000
East Bay	Fire Hydrant Pressure Improvement	PWC	200,000	1,823,000	2,023,000	62,259,000
Fresno	ADA Upgrades	PWC	0	11,312,000	11,312,000	73,571,000
Fresno	Secured Access (Rekey)	C	0	1,234,000	1,234,000	74,805,000
Fresno	Exterior Building Systems Replacement	PWC	0	3,533,000	3,533,000	78,338,000
Fresno	Telecommunications	PWC	0	2,929,000	2,929,000	81,267,000
Fullerton	Nutwood Pedestrian Bridge	PWC	809,000	8,087,000	8,896,000	90,163,000
Fullerton	Secondary MDF (Backbone Cabling Dist. Point)	PWC	202,000	2,020,000	2,222,000	92,385,000
Fullerton	Campuswide Confined Space Upgrades	PWC	66,000	662,000	728,000	93,113,000
Fullerton	Campuswide Fire/Life Safety & ADA Remediation	PWC	151,000	1,510,000	1,661,000	94,774,000
Fullerton	Secondary Data Center	PWC	453,000	4,525,000	4,978,000	99,752,000
Fullerton	Campuswide HazMat Survey	PWC	90,000	900,000	990,000	100,742,000
Humboldt	Accessibility Improvements	PWC	0	9,345,000	9,345,000	110,087,000
Humboldt	Gist Hall Renewal	PWC	2,307,000	2,000,000	4,307,000	114,394,000
Long Beach	LIB Sunken Courtyard ADA Compliance	PWC	0	1,515,000	1,515,000	115,909,000
Long Beach	Corp Yard Replacement Facility	PWC	0	1,515,000	1,515,000	117,424,000
Long Beach	MSX HVAC Merv Filter Upgrades	PWC	0	1,515,000	1,515,000	118,939,000
Long Beach	Friendship Walk ADA, Ph. 1 - CP/USU Stair	PWC	0	2,280,000	2,280,000	121,219,000
Long Beach	Friendship Walk ADA, Ph. 2 - West Turn Stair	PWC	0	736,000	736,000	121,955,000
Long Beach	MSX Pneumatic Control Conversion to DDC	PWC	0	2,020,000	2,020,000	123,975,000
Long Beach	Microbiology Exhaust System Upgrades	PWC	0	12,120,000	12,120,000	136,095,000
Long Beach	FO3 AHU Replacement & DDC Upgrades for VAVs	PWC	0	1,161,000	1,161,000	137,256,000
Los Angeles	Administration Building Demolition	PWC	0	12,258,000	12,258,000	149,514,000
Los Angeles	Critical Structural Repair Water Intrusion	PWC	0	15,150,000	15,150,000	164,664,000
Maritime Academy	Facilities Grounds Replacement Building	PWC	0	2,752,000	2,752,000	167,416,000
Maritime Academy	Lower Campus ADA Improvements	PWC	23,000	705,000	728,000	168,144,000
Maritime Academy	Power Metering & Demand Response Capability	PWC	0	914,000	914,000	169,058,000
Maritime Academy	Classroom Building & Electrical Repairs	PWC	0	1,450,000	1,450,000	170,508,000

2024/2025 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS[1] continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Monterey Bay	Mechatronics Laboratory Space	PWC	0	3,030,000	3,030,000	173,538,000
Monterey Bay	Infrastructure Improvements	WC	0	1,400,000	1,400,000	174,938,000
Monterey Bay	Greenhouses	PWC	0	2,255,000	2,255,000	177,193,000
Monterey Bay	ADA Projects	WC	0	404,000	404,000	177,597,000
Monterey Bay	Energy Efficiency Projects	PWC	0	606,000	606,000	178,203,000
Monterey Bay	Seismic Projects	C	0	808,000	808,000	179,011,000
Monterey Bay	Telecom Infrastructure Modernization	PWC	0	404,000	404,000	179,415,000
Northridge	Perimeter Building Security Controls Upgrade	PWC	0	1,005,000	1,005,000	180,420,000
Northridge	N. Field Substation Replace & Baseball Lighting Imp.	PWC	0	3,715,000	3,715,000	184,135,000
Northridge	University Library Life Safety & Exiting	PWC	0	4,848,000	4,848,000	188,983,000
Northridge	Gunshot Detection System & Security Cameras Upgrade	PWC	0	1,262,000	1,262,000	190,245,000
Northridge	Sanitary & Storm Mains Improvements	PWC	0	3,535,000	3,535,000	193,780,000
Northridge	Plummer Street Renewal & ADA Improvements	PWC	0	3,795,000	3,795,000	197,575,000
Northridge	Live Oak Hall Elevator & ADA Improvement	PWC	0	3,200,000	3,200,000	200,775,000
Pomona	Kellogg Drive & E Campus Drive Roadway Reconfiguration	PWC	1,500,000	18,098,000	19,598,000	220,373,000
Sacramento	ADA Upgrades	PWC	0	3,467,000	3,467,000	223,840,000
Sacramento	All-Gender Restrooms/Mothers Room	PWC	0	1,010,000	1,010,000	224,850,000
Sacramento	Domestic Water Upgrades, Ph. 1	PWC	0	3,205,000	3,205,000	228,055,000
Sacramento	Shelter in Place/Electronic Locks	PWC	0	1,939,000	1,939,000	229,994,000
Sacramento	ADA Restrooms	PWC	0	3,393,000	3,393,000	233,387,000
Sacramento	Occupational Health Therapy Remodel	PWC	0	4,321,000	4,321,000	237,708,000
San Bernardino	Storm Water Flood Prevention Infrastructure	PWC	0	1,008,000	1,008,000	238,716,000
San Bernardino	Access Barrier Removal	PWC	0	1,009,000	1,009,000	239,725,000
San Bernardino	All-Gender Restrooms	PWC	0	1,714,000	1,714,000	241,439,000
San Bernardino	Tennis Courts Resurfacing	PWC	0	1,208,000	1,208,000	242,647,000
San Bernardino	Drought Tolerant Landscaping	PWC	0	1,050,000	1,050,000	243,697,000
San Bernardino	Visual Arts / RAFFMA Humidity Control	PWC	0	1,918,000	1,918,000	245,615,000
San Bernardino	Building 23 Renewal	PWC	0	525,000	525,000	246,140,000
San Bernardino	Handball/Racquetball Courts Demolition	PWC	0	3,022,000	3,022,000	249,162,000
San Bernardino	Old Physical Education Pool Demolition	PWC	0	3,534,000	3,534,000	252,696,000
San Diego	Campuswide Utilities Upgrade 2	PWC	0	23,446,000	23,446,000	276,142,000
San Diego	Chemistry & Life Sciences Instructional Space Upgrade	PWCE	0	3,030,000	3,030,000	279,172,000
San Francisco	Hensill Hall Sprinkler & Fire Alarm Improvements	PW	0	6,391,000	6,391,000	285,563,000
San Francisco	Advising (Old Admin) Building Seismic Upgrade	PWC	0	10,340,000	10,340,000	295,903,000
San Francisco	Hensill Hall Elevator Renewal	PW	0	2,984,000	2,984,000	298,887,000
San Francisco	Cox Stadium ADA Upgrades	PWC	0	2,323,000	2,323,000	301,210,000
San José	Main Campus Exterior Lighting Upgrades	PWC	0	2,982,000	2,982,000	304,192,000
San José	Moss Landing Sea Water Pump Upgrades	PWC	0	1,212,000	1,212,000	305,404,000
San José	Sanitary Sewer Infrastructure Improvements	PWC	0	1,516,000	1,516,000	306,920,000
San José	Utility Infrastructure Improvement, Areas 3, 4, & 5	PWC	0	7,514,000	7,514,000	314,434,000
San José	South Campus Domestic Water Improvement	PWC	0	2,797,000	2,797,000	317,231,000
San José	Central Plant Auxiliary Boiler NOX Installation	PWC	0	2,424,000	2,424,000	319,655,000
San José	Central Plant Controls Upgrades	PWC	0	1,454,000	1,454,000	321,109,000
San José	Turbine Speed Controller Upgrades	PWC	0	663,000	663,000	321,772,000
San José	Campus Security Camera Network Improvements	PWC	0	3,959,000	3,959,000	325,731,000

2024/2025 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS[1] continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
San Luis Obispo	Water Reclamation Facility	C	0	20,873,000	20,873,000	346,604,000
San Luis Obispo	Higher Capacity Boiler Expansion Tanks	PWC	0	859,000	859,000	347,463,000
San Luis Obispo	Storm Drain Upsize	PWC	0	525,000	525,000	347,988,000
San Luis Obispo	Water Purchase & Conveyance	A	1,250,000	0	1,250,000	349,238,000
San Marcos	Centralized Solar & Energy Storage	PWCE	0	5,026,000	5,026,000	354,264,000
San Marcos	Maker Space	PW	0	1,333,000	1,333,000	355,597,000
San Marcos	DSX Locking Systems	PWCE	0	1,205,000	1,205,000	356,802,000
Sonoma	Accessibility ADA Upgrades	PWC	0	9,083,000	9,083,000	365,885,000
Sonoma	Schulz Info Ctr & Darwin Hall ER Power Upgrades	PWC	0	2,020,000	2,020,000	367,905,000
Stanislaus	ADA Barrier Removal	PWC	0	1,335,000	1,335,000	369,240,000
Stanislaus	Art Sculpture Studio & ADA Restrooms	PWCE	0	6,805,000	6,805,000	376,045,000
Stanislaus	Naraghi Hall Ventilation Reduction	PWC	0	1,603,000	1,603,000	377,648,000
Stanislaus	Naraghi Chiller Pumps	PWC	0	906,000	906,000	378,554,000
Stanislaus	Campus Wayfinding	PWC	0	654,000	654,000	379,208,000
Stanislaus	Stockton-Acacia Hall DM & Selective Demolition	PWC	0	38,676,000	38,676,000	417,884,000
Systemwide	HVAC & Electrical Upgrades	PWC	0	60,000,000	60,000,000	477,884,000
Systemwide	Resiliency/Energy/Water Projects	PWC	0	60,000,000	60,000,000	537,884,000
Systemwide	Critical Infrastructure/Seismic	PWC	0	60,000,000	60,000,000	597,884,000
Total ACADEMIC Infrastructure Improvements Program			**$ 8,484,000**	**$ 589,400,000**	**$ 597,884,000**	**$ 597,884,000**

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

Notes:

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

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

California State University, Long Beach Hillside North Student Housing Schematic Design Approval

Presentation By

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

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

Paul Gannoe
Assistant Vice Chancellor
Capital Planning, Design and Construction

Summary

This agenda item requests approval of schematic plans for the California State University, Long Beach Hillside North Student Housing project.

Hillside North Student Housing
Project Architect: Perkins & Will
Construction Manager at Risk Contractor: Swinerton Builders

Background and Scope

California State University, Long Beach (CSULB) proposes to design and construct a new residence hall complex (#103A-C [1]) which consists of three five-story buildings. The new residence halls will provide a total of 71,330 assignable square feet (ASF)/108,760 gross square feet (GSF) and 424 beds. The project will be located northeast of the existing Hillside Village student housing complex (#62A-F), north of the existing Los Alamitos Hall (#60), and east of the parking lot G4. This project was approved for funding in 2022-2023 from the State's Higher Education Student Housing Grant Program (HESHGP) to provide affordable student housing. As part of the 2023-24 state budget, the state one-time HESHGP funding will be replaced with CSU Systemwide Revenue Bonds supported by an on-going state appropriation. The Board of Trustees approved this funding swap in the July 2023 meeting. CSULB will seek future Board of Trustees

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

approval of Systemwide Revenue Bond financing for the self-support portion of the project funding. The grant program allows affordable beds to be located across the university inventory of new beds and the existing student housing inventory.

California State University, Long Beach is a vibrant, diverse university community of more than 38,000 students located in Los Angeles County. Sixty-four percent of CSULB students are low-income students and thirty-eight percent of CSULB student housing residents are eligible for Cal Grants. As one of the largest CSU universities, CSULB's existing housing capacity of 2,895 beds can accommodate 8% of the student population; more than 2,000 students are on this year's housing waitlist. In a city and region where the cost of living is at an all-time high and continuing to increase, providing affordable housing to CSULB students is critical for student retention and success**.**

This proposed student housing project will provide much needed affordable housing to designated low-income students, reducing the total cost of attendance, bolstering direct access to affordable student housing for those students in the most need, and improving student retention and graduation rates. In addition, this project will expand the partnership with Long Beach Community College (LBCC) through the Long Beach College Promise initiative, which allows for a seamless transition for LBCC students into CSU residential life.

The new student housing buildings will provide 412 affordable student beds which consist of a mixture of single and double occupancy dormitory rooms and 12 resident advisor (RA) beds. The proposed project aims to foster a greater sense of community. Each residence floor will form a living community with resident-to-RA ratio of 35:1. A typical residence floor includes dormitory rooms, restrooms, showers, lounges, and study rooms. The ground floor provides shared kitchens, a multipurpose room, community laundry room, and small music practice rooms. The new student residence buildings will also house a Counseling and Psychological Services satellite office, student housing administrative offices, and three housing staff apartments. The green open space and main path through new housing buildings will create an inviting entrance and connections between student housing and the rest of campus, and provide outdoor space for studying, relaxing, and activities.

The new student housing buildings are five-story concrete framed non-combustible structures connected by elevated walkways. The proposed project will meet the requirements of the CSU Sustainability Policy. It is currently designed to achieve Leadership in Energy and Environmental Design (LEED) Silver equivalent or greater and will be a net zero energy building. Net zero energy design for new buildings on campus is required to meet the 2030 and 2040 decarbonization goals established systemwide. Notable sustainability features include low flow water fixtures, reclaimed water usage for water closets and irrigation, energy efficient heat pump water heater, drought-tolerant landscaping, LED lighting with occupancy sensors and daylight controls, energy efficient HVAC and control system interfacing with operable windows, and solar panel power generation.

Timing (Estimated)

Completion of Preliminary Drawings	October 2023
Completion of Working Drawings	January 2024
Start of Construction	June 2024
Occupancy	June 2026

Basic Statistics

Gross Building Area	108,760 square feet
Assignable Building Area (CSU[2])	71,330 square feet
Net Useable Building Area (FICM[3])	94,620 square feet
Efficiency (CSU)	66 percent
Efficiency (FICM)	87 percent

Cost Estimate – California Construction Cost Index (CCCI) 8287[4]

Building Cost ($685 per GSF)	$74,516,000

Systems Breakdown	*($ per GSF)*
a. Substructure (Foundation)	$ 18.83
b. Shell (Structure and Enclosure)	$ 184.90
c. Interiors (Partitions and Finishes)	$ 98.62
d. Services (HVAC, Plumbing, Electrical, Fire)	$ 229.69
e. Built-in Equipment and Furnishings	$ 8.66
f. Special Construction and Demolition	$ 13.18
g. General Requirements/Conditions and Insurance	$ 131.24

Site Development	$12,088,000
Construction Cost	$86,604,000
Fees, Contingency, Services	$25,339,000

[2] Assignable building area is based on CSU policy.
[3] Net useable building area is greater than assignable building area by including corridors, restrooms, mechanical rooms, etc., based on the definitions of the Postsecondary Education Facilities Inventory & Classification Manual (FICM).
[4] The July 2022 Engineering News-Record California Construction Cost Index (CCCI). The CCCI is the average Building Cost Index for Los Angeles and San Francisco.

Total Project Cost ($1,029 per GSF)	$111,943,000
Fixtures, Furniture & Movable Equipment	$3,879.000
Grand Total	$115,822,000

Cost Comparison

The student housing building's cost of $685 per GSF is lower than the $760 per GSF for the West Campus Green Student Housing and Health Center at San Francisco State University approved in January 2023, the $689 per GSF for the Affordable Student Housing Buildings #22 and #23 at CSU Northridge approved in July 2022, and higher than the $551 per GSF for the Student Housing project at Cal Poly Humboldt approved in January 2023, and the $580 per GSF for the University Village Housing and Dining project at CSU San Marcos approved in May 2023, all adjusted to CCCI 8287.

The Cal Poly Humboldt project is a much larger scale consisting of 964 beds and 303,000 GSF as the key factor in the lower cost per square foot compared to the proposed project. The CSU San Marcos project is also larger (137,000 GSF) than the proposed project. The Long Beach project includes a reclaimed water system that has a higher first cost, but lower operating cost.

Funding Data

This project was approved for funding ($53,300,000) in 2022-2023 from the State's Higher Education Student Housing Grant Program (HESHGP). As part of the 2023-24 state budget, the one-time state grant funds will be replaced with CSU Systemwide Revenue Bonds debt supported by an ongoing state appropriation. This project will also be co-funded with CSU Systemwide Revenue Bonds ($47,522,000) for self-support programs and CSU Long Beach Housing and Residential Life Auxiliary reserves ($15,000,000). The board will be asked at a future meeting to consider the approval of the CSU Systemwide Revenue Bond financing for the self-support portion of the project funding.

California Environmental Quality Act (CEQA) Action

The proposed project is exempt under the Categorical Exemption guidelines for California Environmental Quality Act (CEQA). This exemption applies to infill development projects that are consistent with applicable land use plans; on sites of no more than five acres, with no habitat value for sensitive species, that are substantially surrounded by urban uses and can be adequately served by public utilities and services; and that would not result in significant traffic, noise, air quality, or water quality impacts.

Supporting documentation for the categorical exemption is available for review at: https://www.csulb.edu/beach-building-services/california-environmental-quality-act-ceqa-compliance

Recommendation

The following resolution is recommended for approval:

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

1. The California State University, Long Beach Hillside North Student Housing project will benefit the California State University.

2. The California State University, Long Beach Hillside North Student Housing project qualifies for a categorical exemption from CEQA and a Notice of Exemption shall be filed following project approval (Guidelines § 15062(a)).

3. Applicable mitigation measures adopted in conjunction with the Campus Master Plan approval and Final EIR certification in 2008 shall be implemented, monitored, and reported in accordance with the requirements of CEQA (Cal. Pub. Res. Code § 21081.6).

4. The schematic plans for the California State University, Long Beach Hillside North Student Housing project are approved at a project cost of $115,822,000 at CCCI 8287.

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

California State University, San Bernardino Palm Desert Off-Campus Center Student Services Building Schematic Design Approval

Presentation By

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer

Tomás D. Morales
President
California State University, San Bernardino

Paul Gannoe
Assistant Vice Chancellor
Capital Planning, Design and Construction

Summary

This agenda item requests the California State University Board of Trustees approve schematic plans for the Student Services Building project at the California State University, San Bernardino Palm Desert Off-Campus Center (Palm Desert Campus).

Project Background and Scope

Architect: LPA, Inc.
Construction Manager at Risk Contractor: C.W. Driver

California State University, San Bernardino (CSUSB) proposes to design and construct a new 26,042 assignable square feet (ASF)/43,305 gross square feet (GSF) Student Services Building (#10[1]) at the Palm Desert Campus (PDC) to address existing space deficiencies and accommodate modest expansion of this off-campus center. The most recent Master Plan was approved by the Board of Trustees in 2018 to guide the future growth and development of the university. This project is the first step in implementing the vision of the revised Master Plan.

The Palm Desert Campus is centrally located in the heart of Coachella Valley and serves a diverse community that is geographically isolated from public higher education. Thirty-eight percent of the population in Coachella Valley are historically underrepresented minorities with only 17% of

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

the population having a bachelor's degree. Expanding the Palm Desert Campus is crucial to support the higher education needs in the Coachella Valley.

Over the last two decades, the Palm Desert Campus has seen consistent growth in its student population. The campus now serves over 2,200 students (1,887 FTE in Fall 2022) driving a need for dedicated space for student support programs, health and wellness, student gathering space and food/dining options on campus. This proposed project will provide equitable student support services and student amenities at the Palm Desert Campus compared to those available for students at the San Bernardino main campus. The first floor of the new Student Services Building will house the library, campus bookstore, student health center, multi-purpose room, food service, and campus safety office. The second floor will include the Academic Support Center, administrative offices for student support programs, meeting and student club spaces.

The two-story facility will be a steel moment framed structure with ultra high-performance concrete panels for durability. The building is intentionally oriented to the north with an attached 40-foot-high shade canopy to provide solar protection for the building and extend outdoor learning and social space for students in milder months. The roof covering will utilize a single-ply membrane system. The new building is currently designed to achieve Leadership in Energy and Environmental Design (LEED) Silver Certification. Sustainable design features include LED lighting, low-flow plumbing fixtures, drought-tolerant landscaping, and rooftop solar photovoltaic panels.

In addition to the new Student Services Building, approximately 10,200 square feet of vacated space in three existing buildings, (Mary Stuart Rogers Gateway (#2), Indian Wells Center for Educational Excellence (#2A), and Health Sciences (#2B)), will be renovated and repurposed for classrooms, faculty offices, instructional support, and administrative support space to accommodate programs that are currently located in leased space off-campus.

Timing (Estimated)

Preliminary Plans Completed	January 2024
Working Drawings Completed	February 2025
Construction Start	May 2025
Occupancy (New Building)	January 2027
Occupancy (Renovation)	January 2028

Basic Statistics

<u>New Student Services Building</u>

Gross Building Area	43,305 square feet

Assignable Building Area (CSU[2])	26,042 square feet
Net Useable Building Area (FICM[3])	42,120 square feet
Efficiency (CSU)	60 percent
Efficiency (FICM)	97 percent

Renovation

Gross Building Area	10,254 square feet
Assignable Building Area (CSU)	10,254 square feet
Net Useable Building Area (FICM)	10,254 square feet
Efficiency (CSU)	100 percent
Efficiency (FICM)	100 percent

Cost Estimate – California Construction Cost Index (CCCI) 8287[4]

New Student Services Building Cost ($840 per GSF)		$36,358,000
Systems Breakdown	*($ per GSF)*	
a. Substructure (Foundation)	$ 26.63	
b. Shell (Structure and Enclosure)	$ 246.51	
c. Interiors (Partitions and Finishes)	$ 129.06	
d. Services (HVAC, Plumbing, Electrical, Fire)	$ 277.73	
e. Built-in Equipment and Furnishings	$ 10.65	
f. Special Construction and Demolition	$ 0.00	
g. General Requirements/General Conditions and Insurance	$ 149.00	
Renovation Building Cost ($160 per GSF)		$1,637,000
Systems Breakdown	*($ per GSF)*	
a. Interiors (Partitions and Finishes)	$ 37.94	
b. Services (HVAC, Plumbing, Electrical, Fire)	$ 78.21	
c. Special Construction and Demolition	$ 9.75	
d. General Requirements/General Conditions and Insurance	$ 33.70	
Site Development		12,654,000
Construction Cost		$50,649,000
Fees, Contingency, Services		22,931,000

[2] Assignable building area is based on CSU policy.
[3] Net useable building area is greater than assignable building area by including corridors, restrooms, mechanical rooms, etc., based on the definitions of the Postsecondary Education Facilities Inventory & Classification Manual (FICM).
[4] The July 2022 *Engineering News-Record* California Construction Cost Index (CCCI). The CCCI is the average Building Cost Index for Los Angeles and San Francisco.

Total Project Cost ($1374 per GSF)	$73,580,000
Fixtures, Furniture and Movable Equipment	5,420,000
Grand Total	$79,000,000

Cost Comparison

This project's new construction building cost of $840 per GSF is higher than the $665 per GSF for the California State University, Monterey Bay Student Union Building project approved in November 2016, the $609 per GSF new construction building cost for the California State University, San Bernardino Student Union Renovation and Expansion project approved in November 2017, and the $628 per GSF for the California State University, Fresno New Student Union project approved in September 2019, all adjusted to CCCI 8287.

The higher building cost for the new construction is primarily due to the relatively small building size which significantly increases the building cost per square foot. The higher cost also reflects the nature of the building systems which require a new local chiller plant to support the building and robust HVAC and electrical systems in repose to the extreme weather and hotter climate in Palm Desert, in addition to inflation and construction escalation.

This project's renovation cost of $160 per GSF is lower than the $289 per GSF in the CSU Cost Guide at CCCI 8287 for the renovation of administrative buildings due to the minimal renovation required to re-purpose vacated spaces in existing buildings.

Funding Data

The project was initially provided with one-time funding ($79,000,000) in the 2022-23 State Budget Act. As part of the 2023-24 state budget, the one-time state appropriation ($79,000,000) will be replaced with CSU Systemwide Revenue Bonds supported by an increase to CSU's on-going state appropriation. The Board of Trustees approved this funding swap in the July 2023 meeting.

California Environmental Quality Act (CEQA) Action

This project was included in the Final Environmental Impact Report (EIR) prepared for the California State University, San Bernardino Palm Desert Off-Campus Center Campus Master Plan and certified by the Board of Trustees in January 2018. The University prepared a Finding of Consistency in June 2023 that concluded the project would have no new or greater significant environmental impacts beyond those already identified in the 2018 Master Plan Final EIR, and all potentially significant impacts resulting from the project have been eliminated or substantially

lessened through mitigation measures already adopted in conjunction with the 2018 Master Plan Final EIR. The Finding of Consistency is available for review at:
https://www.csusb.edu/facilities-planning-management/current-projects

Recommendation

The following resolution is presented for approval:

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

1. The California State University, San Bernardino Palm Desert Off-Campus Center Student Services Building project is within the scope of activities anticipated in the physical Campus Master Plan and analyzed in the Final EIR approved by the Board of Trustees in January 2018.

2. Applicable mitigation measures adopted in conjunction with Campus Master Plan approval and Final EIR certification in January 2018 shall be implemented, monitored, and reported in accordance with the requirements of the California Environmental Quality Act (Cal. Pub. Res. Code § 21081.6).

3. The California State University, San Bernardino Palm Desert Off-Campus Center Student Services Building project will benefit the California State University.

4. The schematic plans for the California State University, San Bernardino Palm Desert Off-Campus Center Student Services Building project are approved at a project cost of $79,000,000 at CCCI 8287.