

MULTI-YEAR PLAN

2022/2023 through 2026/2027

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Multi-Year Plan 2022/2023 through 2026/2027

**California State University
OFFICE OF THE CHANCELLOR
Capital Planning, Design and Construction**

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The Basis of the Multi-Year Plan

The primary objective of the Multi-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 campuses serve the students equally well.

The campuses and the Chancellor's Office have enlisted broad participation by administrators, faculty, and students in the development of the Multi-Year Plan. The Multi-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 campus 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 campus 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 campus service area, and (3) identification of employment opportunities.
- "All campuses 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 campuses may wish to offer the same programs, the Board of Trustees exercise 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 campus 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 campus 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 campus have a physical master plan showing existing and anticipated facilities necessary to accommodate a specified academic year full-time equivalent student (FTE) 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 plan, the campus considers costs and benefits, functionally related disciplines and activities, instructional support needs, and environmental impact, including vehicular and pedestrian traffic flow.

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 campuses. 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.

The Basis of the Multi-Year Plan (continued)

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 in regard to 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 Multi-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 ENR California Construction Cost Index 7528 and EPI 4281

Cost estimates are based on the *Engineering News Record* California Construction Cost Index (CCCI). The CCCI is the average Building Cost Index for Los Angeles and San Francisco as published in the *Engineering News Record*. 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.
- 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 Multi-Year Plan that contain a seismic-strengthening component are denoted in the title "(Seismic)".
- A 10-year summary of past and proposed projects is prepared as part of the Multi-Year Plan to identify priority projects previously funded and the campus priorities to strengthening facilities.

The Basis of the Multi-Year Plan (continued)

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 Multi-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 multi-year capital improvements such as renovations that incorporate enhanced building metering and controls.

10. Projects Included in the Multi-Year Plan

Each year the Board of Trustees approves projects to be included in the Multi-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 Multi-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 broad 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-campus system.

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 campus projects eligible for financing under the new authorities will remain a centrally managed function of the CSU Office of the Chancellor, which will evaluate campus 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 Multi-Year Plan will exceed the total Board-approved funding levels.

The Basis of the Multi-Year Plan (continued)

2. 2022-2023 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, campuses are encouraged to contribute at least 10 percent of project costs from campus 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. Campus 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 campus 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 limited debt capacity 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 Multi-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 Multi-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 campus reserves designated for capital use per the change in CSU's funding authority in June 2014.

3. Categories of Project Funds

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

ASI	Associated Students Incorporated
Aux	Auxiliary/Foundation
Campus-I	Designated Campus Improvements
Campus-M	Designated Campus Maintenance
CE	Continuing Education
CSU	CSU Reserves
C&T	Cap and Trade – State
DM	Deferred Maintenance – State
Don	Donor
Eng	Energy/Power Purchase Agreements
FH	Faculty/Staff Housing
Gra	Grants
Hlth	Health Center
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

The Basis of the Multi-Year Plan (continued)

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 campus 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 Program 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. Campuses 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 campus may submit a maximum of one major debt financed academic facility or academic support project for the 2022/2023 action year. Up to three academic projects and three self-support projects per year can be proposed for the 2023/2024 through 2026/2027 planning years, including health and safety projects. This approach aims to encourage campuses 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. Campuses are encouraged to use designated capital reserves to co-fund projects. Campus requests for preliminary plans, working drawings, and construction (PWC) lump sum funding will be considered on an individual project basis based on its delivery method, complexity, scope, schedule, and the availability of campus funds to co-fund the project.

Current Board of Trustee-approved campus 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 campus growth, including new buildings and their group II equipment, additions, land acquisitions, and site/infrastructure development.

23 California State University Campuses



2022-2023 Capital Outlay Program

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS LIST

(Dollars in 000s)

Priority Order	Cate-gory	Campus	Project Title	FTE	Phase	Campus Reserves/ Other	SRB-AP ¹	Total Budget	Cumulative Total Budget	Cumulative SRB-AP Budget
1	IA/IB	Statewide	Infrastructure Improvements ²	N/A	PWC	27,581	954,780	982,361	982,361	954,780
2	IA	<i>Chico</i>	<i>Utilities Infrastructure³</i>	<i>N/A</i>	<i>PWC</i>	<i>6,742</i>	<i>91,245</i>	<i>97,987</i>	1,080,348	1,046,025
3	IA	<i>East Bay</i>	<i>Library Seismic (West Wing Relocations)</i>	<i>N/A</i>	<i>PWCE</i>	<i>2,860</i>	<i>25,749</i>	<i>28,609</i>	1,108,957	1,071,774
4	II	San Marcos	Integrated Sciences & Engineering Building	1,024	PWCE	2,258	55,916	58,174	1,167,131	1,127,690
5	IB	Long Beach	Peterson Hall 1 Replacement Bldg. (Seismic) ⁴	-2,131	WCE	10,000	142,669	152,669	1,319,800	1,270,359
6	IB	Dominguez Hills	Natural Sciences & Math Bldg Reno. (Seismic)	198	WCE	0	82,142	82,142	1,401,942	1,352,501
7	IB	Fullerton	Science Laboratory Replacement (Seismic)	1,719	PWCE	7,864	93,474	101,338	1,503,280	1,445,975
8	IB	Sacramento	Engineering Replacement Building	80	PWCE	14,589	85,138	99,727	1,603,007	1,531,113
9	II	Stanislaus	Classroom II	1,917	PWCE	3,688	93,473	97,161	1,700,168	1,624,586
10	IB	Sonoma	Ives Hall Renovation	0	PWC	0	47,225	47,225	1,747,394	1,671,812
11	II	Bakersfield	Energy & Engineering Innovation Building	336	PWCE	4,660	78,515	83,175	1,830,569	1,750,327
12	IB	San Diego	Life Science North Replacement	N/A	PWCE	0	162,063	162,063	1,992,632	1,912,390
13	IB/II	Pomona	Library Renovation & Addition, Phase II	234	PWCE	0	73,517	73,517	2,066,149	1,985,907
14	IB	Northridge	Sierra Hall Renovation	0	PWCE	3,461	134,978	138,439	2,204,588	2,120,885
15	IB/II	San Francisco	Multidisciplinary Academic Building 1	2,485	PWCE	17,658	158,920	176,578	2,381,166	2,279,805
16	II	Monterey Bay	Academic/Science Building IV	322	PWCE	12,000	92,000	104,000	2,485,166	2,371,805
17	II	Fresno	Concert Hall	0	PWCE	18,107	41,893	60,000	2,545,166	2,413,698
18	II	San Bernardino	Interdisciplinary Science Laboratory	103	PWCE	10,000	140,000	150,000	2,695,166	2,553,698
19	II	Los Angeles	Classroom Replacement	5,907	PWCE	0	106,903	106,903	2,802,069	2,660,601
20	II	Maritime Academy	Academic Building A/Learning Commons, Part 1	36	PWCE	1,823	91,893	93,716	2,895,785	2,752,494
21	II	San Bernardino	Palm Desert Student Services Building	445	PWCE	5,200	73,800	79,000	2,974,785	2,826,294
22	II	Northridge	Equity Innovation Hub	0	PWCE	30,000	19,998	49,998	3,024,783	2,846,292
23	II	Dominguez Hills	Child Care & Child Development Center	N/A	PWCE	0	37,236	37,236	3,062,020	2,883,529
Total Academic Projects				12,675		\$ 178,491	\$ 2,883,529	\$ 3,062,020	\$ 3,062,020	\$ 2,883,529

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.

2022-2023 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS¹

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	Housing West (6 Buildings) Acquisition	A	0	3,302,000	3,302,000	3,302,000
Bakersfield	Housing West Remodel, Ph. 1	PWCE	0	6,156,000	6,156,000	9,458,000
Bakersfield	Dining Commons Remodel	PWCE	0	2,789,000	2,789,000	12,247,000
Bakersfield	Housing West Remodel, Ph. 2	PWCE	0	6,624,000	6,624,000	18,871,000
Bakersfield	Student Access Enhancement & Cable Modernization	PWC	0	3,720,000	3,720,000	22,591,000
Bakersfield	ADA Survey - Campuswide	PW	0	550,000	550,000	23,141,000
Channel Islands	Napa Hall Renovation - Nursing Lab	PWC	500,000	4,508,000	5,008,000	28,149,000
Channel Islands	Mechatronics Expansion	PWC	324,000	2,914,000	3,238,000	31,387,000
Channel Islands	ADA Access Improvements	PWC	0	605,000	605,000	31,992,000
Channel Islands	Telecom Modernization	PWC	0	1,561,000	1,561,000	33,553,000
Channel Islands	Ironwood Hall Shops Emergency Exit Door Installations	PWC	0	121,000	121,000	33,674,000
Channel Islands	Campuswide Fire/Life Safety	PWC	0	3,302,000	3,302,000	36,976,000
Chico	Main Switchgear, Battery & Electrical System	PWC	0	13,810,000	13,810,000	50,786,000
Chico	Langdon Hall Building Renewal	PWC	500,000	5,000,000	5,500,000	56,286,000
Chico	Meriam Library HVAC Upgrades	PWC	0	1,625,000	1,625,000	57,911,000
Chico	Meriam Library IT Infrastructure Upgrades	PWC	0	8,157,000	8,157,000	66,068,000
Chico	Wireless, Smart Classroom, & Security Upgrades	PWC	0	15,292,000	15,292,000	81,360,000
Chico	IT Upgrades, Various Buildings	PWC	0	15,949,000	15,949,000	97,309,000
Dominguez Hills	Electrical Substation - Infrastructure	PWC	0	21,831,000	21,831,000	119,140,000
Dominguez Hills	Cain Library Seismic Completion	PWC	0	5,000,000	5,000,000	124,140,000
Dominguez Hills	La Corte Hall Fire Life Safety	PWC	0	3,612,000	3,612,000	127,752,000
Dominguez Hills	Path of Travel Upgrade	PWC	0	2,750,000	2,750,000	130,502,000
Dominguez Hills	Virtual Classrooms Systems	PWC	0	6,055,000	6,055,000	136,557,000
Dominguez Hills	University Theater Performance Technology	PWC	0	6,961,000	6,961,000	143,518,000
Dominguez Hills	Security & Surveillance Systems	PWC	0	4,582,000	4,582,000	148,100,000
Dominguez Hills	Pool Deck & Boiler Upgrade	PWC	0	1,000,000	1,000,000	149,100,000
East Bay	Resilient Microgrid (Main & Contra Costa Campus)	PWC	0	3,800,000	3,800,000	152,900,000
East Bay	Outdoor Field Replacement	PWC	500,000	4,500,000	5,000,000	157,900,000
East Bay	PE Pool Replacement	PWC	1,088,000	9,792,000	10,880,000	168,780,000
East Bay	Accessibility Upgrades	PWC	426,000	3,837,000	4,263,000	173,043,000
East Bay	Wireless Access Point Expansion	PWC	0	7,002,000	7,002,000	180,045,000
East Bay	MPOE UPS & Cooling	PWC	0	1,327,000	1,327,000	181,372,000
East Bay	MPOE Fire Suppression	PWC	0	352,000	352,000	181,724,000
Fresno	Life/Fire Safety Upgrades	PWC	0	28,346,000	28,346,000	210,070,000
Fresno	Health & Safety Upgrades	PWC	0	1,101,000	1,101,000	211,171,000
Fresno	ADA Upgrades	PWC	0	1,651,000	1,651,000	212,822,000
Fresno	Telecommunications Interbuilding Improvements	PWC	0	1,837,000	1,837,000	214,659,000
Fresno	Telecommunications Safety	PWC	0	1,321,000	1,321,000	215,980,000
Fullerton	McCarthy Hall Renewal - First Floor	PWC	0	15,750,000	15,750,000	231,730,000
Fullerton	Roof Fall Protection	PWC	0	525,000	525,000	232,255,000
Fullerton	HVAC Filter Rack Modifications for MERV 13	PWC	0	525,000	525,000	232,780,000
Fullerton	Exterior Walkway Safety Lighting Improvements	PWC	0	1,575,000	1,575,000	234,355,000
Fullerton	Life Safety & ADA Upgrades	PWC	0	2,577,000	2,577,000	236,932,000
Fullerton	Campuswide Landscape Hardscape & Irrigation Repairs	PWC	0	1,257,000	1,257,000	238,189,000
Humboldt	Gist Hall Renewal	PWCE	710,000	7,101,000	7,811,000	246,000,000
Humboldt	Samoa Facility Renovation	PWC	1,180,000	10,625,000	11,805,000	257,805,000

2022-2023 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS¹ continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Long Beach	MSX Central Plant Energy Efficiency Upgrades	PWC	0	10,000,000	10,000,000	267,805,000
Long Beach	PH1 Replacement Building Site Demo	PWC	0	13,424,000	13,424,000	281,229,000
Long Beach	LIB Recessed Plaza Infill ADA Upgrades	PWC	0	2,000,000	2,000,000	283,229,000
Long Beach	MIC Exhaust Replacement & Student Success Center	PWC	0	13,200,000	13,200,000	296,429,000
Long Beach	Convert Baseball Field to Multi-Use Field	PWC	0	4,475,000	4,475,000	300,904,000
Long Beach	PYR Roof & Tower Light Safety Upgrades	PWC	0	50,000,000	50,000,000	350,904,000
Los Angeles	Administration Building Demolition (Seismic)	PWC	0	13,409,000	13,409,000	364,313,000
Los Angeles	Campuswide Fire/Life Safety Upgrades	PWC	0	7,226,000	7,226,000	371,539,000
Los Angeles	ADA Accessibility Improvements	PWC	0	330,000	330,000	371,869,000
Los Angeles	Telecom-Data Center Relocation from Admin. Bldg.	PWC	0	3,302,000	3,302,000	375,171,000
Los Angeles	Ceiling & Lighting Upgrades	PWC	0	5,363,000	5,363,000	380,534,000
Maritime Academy	Boat Basin & Pier Extension for NSMV	WC	1,014,000	18,705,000	18,619,000	399,153,000
Maritime Academy	Lower Campus ADA Improvements	PWC	18,000	348,000	366,000	399,519,000
Maritime Academy	Upper Campus ADA Improvements	PWC	18,000	348,000	366,000	399,885,000
Monterey Bay	Infrastructure Improvements	PWC	0	13,975,000	13,975,000	413,860,000
Monterey Bay	Seismic Projects	PWC	0	1,900,000	1,900,000	415,760,000
Monterey Bay	Energy Efficiency Projects	PWC	0	2,487,000	2,487,000	418,247,000
Monterey Bay	ADA Projects	PWC	0	550,000	550,000	418,797,000
Monterey Bay	Broadband/IT Projects	PWC	0	5,794,000	5,794,000	424,591,000
Northridge	Eucalyptus Hall 2nd & 3rd Floor Restroom ADA Renovation	PWC	0	2,000,000	2,000,000	426,591,000
Northridge	Bayramian Hall Window Replacement	PWC	0	2,500,000	2,500,000	429,091,000
Northridge	Plummer Street ADA Improvements	PWC	0	1,950,000	1,950,000	431,041,000
Northridge	Campuswide Cobra Head Parking Lot Lights Replacement	PWC	0	500,000	500,000	431,541,000
Northridge	University Library Restroom & ADA Renovation	PWC	0	2,000,000	2,000,000	433,541,000
Northridge	Solar Phase II, III, & IV	PWC	0	26,400,000	26,400,000	459,941,000
Northridge	Replace Windows - Live Oak Building	PWC	0	800,000	800,000	460,741,000
Northridge	Repair Windows - Valera Hall	PWC	0	350,000	350,000	461,091,000
Northridge	Microgrid VISTA Switch Replacement	PWC	0	1,626,000	1,626,000	462,717,000
Northridge	Emergency Resilience	PWC	0	8,428,000	8,428,000	471,145,000
Northridge	Baseball Lights & North Field Substation	PWC	0	3,000,000	3,000,000	474,145,000
Northridge	Live Oak Elevator Installation	PWC	0	2,000,000	2,000,000	476,145,000
Northridge	Redwood Elevator Addition - North Side Upper Gym	PWC	0	1,700,000	1,700,000	477,845,000
Northridge	Manzanita Hall Room 150 Fan Coil Unit	PWC	0	200,000	200,000	478,045,000
Pomona	Smart Classroom Renewal	PWC	595,000	9,011,000	9,606,000	487,651,000
Pomona	Campus Roads Renewal, Ph. 2	PWC	403,000	5,890,000	6,293,000	493,944,000
Sacramento	Art Sculpture Lab Replacement (Code/ADA)	PWCE	0	13,982,000	13,982,000	507,926,000
Sacramento	ADA Upgrades	PWC	207,000	1,859,000	2,066,000	509,992,000
Sacramento	Sequoia Hall Improvements	PWCE	933,000	8,398,000	9,331,000	519,323,000
Sacramento	Fire/Life Safety Upgrades	PWC	223,000	2,011,000	2,234,000	521,557,000
Sacramento	Building Switchgears, Ph. 3	PWC	112,000	1,004,000	1,116,000	522,673,000
Sacramento	Storm Drain Improvements, Ph. 3	PWC	95,000	851,000	946,000	523,619,000
Sacramento	Domestic Water Upgrades, Ph. 1	PWC	261,000	2,345,000	2,606,000	526,225,000
Sacramento	Infrastructure Perimeter Loop, Ph. 1	PWC	619,000	5,574,000	6,193,000	532,418,000
Sacramento	Human Anatomy Lab Relocation	PWCE	517,000	4,656,000	5,173,000	537,591,000
Sacramento	Sequoia Hall Vertebrate Collection Relocation	PWCE	112,000	1,008,000	1,120,000	538,711,000

2022-2023 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS¹ continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Sacramento cont'd	Sequoia Hall 4th Floor Stock Room Renovation	PWCE	158,000	1,423,000	1,581,000	540,292,000
Sacramento	Sequoia Hall 5th Floor Stock Room Renovation	PWCE	210,000	1,887,000	2,097,000	542,389,000
Sacramento	Sequoia Hall Restroom ADA Upgrades	PWCE	104,000	936,000	1,040,000	543,429,000
Sacramento	Hornet Stadium West Side Structural Repairs	PWC	589,000	5,300,000	5,889,000	549,318,000
Sacramento	Chilled Water Line, Ph. 1	PWC	357,000	3,210,000	3,567,000	552,885,000
Sacramento	Telecom Upgrades, Ph. 1	PWC	247,000	221,000	468,000	553,353,000
San Bernardino	Handball/Racquetball Courts Demolition	PWC	0	1,871,000	1,871,000	555,224,000
San Bernardino	Old Physical Education Pool Demolition	PWC	0	2,752,000	2,752,000	557,976,000
San Bernardino	Pfau Library Access Improvement	PWC	0	2,279,000	2,279,000	560,255,000
San Bernardino	UPD ER Response Modernization	PWC	0	4,954,000	4,954,000	565,209,000
San Bernardino	Access Barrier Removal	PWC	0	1,000,000	1,000,000	566,209,000
San Diego	Critical Infrastructure 3	PWC	2,311,000	20,795,000	23,106,000	589,315,000
San Francisco	Hensill Hall Sprinkler & Fire Alarm	PWC	350,000	3,150,000	3,500,000	592,815,000
San Francisco	Thornton Hall Academic Capacity Expansion	PWCE	0	8,000,000	8,000,000	600,815,000
San Francisco	Data Center Fire Suppression	PWC	115,000	1,034,000	1,149,000	601,964,000
San Francisco	Administration Building Seismic & Code Upgrades	PWC	800,000	7,200,000	8,000,000	609,964,000
San Francisco	Cox Stadium Seating Upgrades	PWC	95,000	855,000	950,000	610,914,000
San Francisco	Campus Inclusivity & ADA Upgrades	PWC	109,000	984,000	1,093,000	612,007,000
San Francisco	Campuswide IT Infrastructure Upgrades	PWC	349,000	3,144,000	3,493,000	615,500,000
San Francisco	Romberg Tiburon Center Seismic Upgrades	PWC	300,000	2,700,000	3,000,000	618,500,000
San Francisco	Portable Generator Quick Connects	PWC	150,000	1,350,000	1,500,000	620,000,000
San Francisco	NAGPRA Storage & Workspace	PWC	112,000	1,009,000	1,121,000	621,121,000
San Francisco	Student Services Fiber Redundancy	PWC	0	380,000	380,000	621,501,000
San Francisco	Emergency Public Address System	PWC	122,000	1,101,000	1,223,000	622,724,000
San Francisco	Outdoor Emergency Phone System	PWC	142,000	1,276,000	1,418,000	624,142,000
San Francisco	Public Branch Exchange to VOIP Protocol Telecom	PWC	524,000	4,718,000	5,242,000	629,384,000
San José	Fire Sciences Lab & Haz Chemical Storage Facility	PWC	0	5,425,000	5,425,000	634,809,000
San José	Moss Landing Teaching & Research Lab Renovation	PWC	0	3,264,000	3,264,000	638,073,000
San Luis Obispo	Water Reclamation Facility	PWC	1,801,000	16,211,000	18,012,000	656,085,000
San Luis Obispo	Campus Cloud Gateway	PWC	2,000,000	3,500,000	5,500,000	661,585,000
San Luis Obispo	Water Purchase & Conveyance	APWC	700,000	6,607,000	7,307,000	668,892,000
San Luis Obispo	Resilient Microgrid	PWC	0	1,563,000	1,563,000	670,455,000
San Luis Obispo	Substation Redundancy	PWC	1,438,000	15,008,000	16,446,000	686,901,000
San Luis Obispo	Network Infrastructure Improvements (outer campus)	PWC	750,000	6,750,000	7,500,000	694,401,000
San Luis Obispo	Heron, Jespersen, & Campus ADA Upgrades	PWC	104,000	934,000	1,038,000	695,439,000
San Marcos	Science Hall 1 Elevator Addition (ADA)	PWC	350,000	3,151,000	3,501,000	698,940,000
San Marcos	Telecommunication Infrastructure - Emergency Poles	PWC	50,000	451,000	501,000	699,441,000
San Marcos	Telecommunication Infrastructure - Conduit & Wireless	PWC	398,000	3,578,000	3,976,000	703,417,000
San Marcos	Resilient Microgrid	PWC	1,500,000	13,500,000	15,000,000	718,417,000
San Marcos	Drought Tolerant Landscape Upgrade	PWC	251,000	2,255,000	2,506,000	720,923,000
Sonoma	City Water Connection Redundancy	PWC	0	8,926,000	8,926,000	729,849,000
Sonoma	Fire Suppression Connect	PWC	0	3,422,000	3,422,000	733,271,000
Sonoma	Fire Lane Campus Loop	PWC	0	2,139,000	2,139,000	735,410,000
Sonoma	Fire Alarm Tie-in Campuswide (11 Buildings)	PWC	0	4,123,000	4,123,000	739,533,000
Sonoma	12kV Electrical for North, East, West for Redundancy	PWC	0	17,524,000	17,524,000	757,057,000
Sonoma	Corp Yard & Facilities Management Improvements	PWCE	0	2,001,000	2,001,000	759,058,000
Sonoma	Salazar Lighting Controls	PWC	0	2,291,000	2,291,000	761,349,000

2022-2023 Infrastructure Improvements Program Project List

Cost Estimates are at Engineering News Record California Construction Cost Index 8287 and Equipment Price Index 4281

ACADEMIC PROJECTS¹ continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Sonoma cont'd	Metering & Energy Conservation	PWC	0	772,000	772,000	762,121,000
Sonoma	Hazardous Material Abatement (Ives, Nichols, PE)	PWC	0	2,391,000	2,391,000	764,512,000
Sonoma	Pedestrian Safety Crossings ADA	PWC	0	1,896,000	1,896,000	766,408,000
Sonoma	Physical Education Building Pool Doors & ADA	PWC	0	402,000	402,000	766,810,000
Sonoma	IT Wireless Access Point Expansion Outdoors	PWC	0	1,993,000	1,993,000	768,803,000
Sonoma	IT Border Firewall Upgrades	PWC	0	353,000	353,000	769,156,000
Sonoma	Storm Drain Upsizing/Catch Basin Drain Additions	PWC	0	3,601,000	3,601,000	772,757,000
Stanislaus	Naraghi Hall Ventilation Reduction	PWC	120,000	1,080,000	1,200,000	773,957,000
Stanislaus	Groundwater Recharge Station	PWC	180,000	1,622,000	1,802,000	775,759,000
Stanislaus	ADA Barrier Removal	PWC	98,000	883,000	981,000	776,740,000
Stanislaus	Telecom-Stockton IDF/MPOE, Redundancy, Wireless	PWC	0	3,849,000	3,849,000	780,589,000
Stanislaus	Telecom-Fiber & Tertiary Pathway Infrastructure	PWC	0	3,685,000	3,685,000	784,274,000
Stanislaus	Irrigation Station Electrical Upgrade	PWC	69,000	620,000	689,000	784,963,000
Stanislaus	Acacia Hall Selective Renovation & Demolition	PWC	0	5,000,000	5,000,000	789,963,000
Stanislaus	Animal Care Facility Replacement	PWC	109,000	1,040,000	1,149,000	791,112,000
Stanislaus	Cafeteria Main Dining/Kitchen/Servery Renovation	PWC	164,000	1,479,000	1,643,000	792,755,000
Stanislaus	Telecom - Building & Security Management	PWC	0	5,397,000	5,397,000	798,152,000
Stanislaus	Telecom - Wireless & End Point Management	PWC	0	3,109,000	3,109,000	801,261,000
Systemwide	HVAC & Electrical Upgrades	PWC	0	60,000,000	60,000,000	861,261,000
Systemwide	Resiliency/Energy/Water Projects	PWC	0	60,000,000	60,000,000	921,261,000
Systemwide	Critical Infrastructure	PWC	0	60,000,000	60,000,000	981,261,000
Total ACADEMIC Infrastructure Improvements Program			\$ 27,581,000	\$ 954,780,000	\$ 982,361,000	\$ 981,261,000

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.]

Statewide Multi-Year Plan 2022/23 through 2026/27

Infrastructure Improvements Program

This program addresses the California State University's (CSU) priority infrastructure needs. Projects in this Program include various facilities and distribution systems across all campuses and the Chancellor's Office. 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 campuses 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 campus'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 infrastructure, is estimated at \$5.8 billion with deferred maintenance needs in critical infrastructure accounting for approximately \$1.27 billion of that total. The projected systemwide 10-year average annual building and infrastructure renewal need is \$284 million per year. 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 is a part of Utility Master Plans completed for each campus.

(Dollars are in 000's)

Project	2022/23	2023/24	2024/25	2025/26	2026/27
Infrastructure Improvements	PWC 180,000	PWC 250,000	PWC 260,000	PWC 270,000	PWC 280,000
Deferred Maintenance	PWC 306,500	PWC 308,000	PWC 308,000	PWC 308,000	PWC 308,000
Totals	\$486,500	\$ 558,000	\$ 568,000	\$ 578,000	\$ 588,000

P = Preliminary Plans W = Working Drawings C = Construction

Bakersfield Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Chilled Water Line Replacement	N/A	IA	DM	PWC 525					
Classroom Building (#1) Renewal	-443	IA	DM	PWCE 2,564					
Lecture Building (#3) Renewal	-23	IA	DM	PWCE 1,435					
Exterior LED Walkway Lighting Retrofit	N/A	IA	DM	PWC 1,119					
Digital Controls Replacement, Ph. 2 and 3	N/A	IA	DM	PWC 1,926					
Road Repairs	N/A	IA	DM	PWC 3,803					
Housing West (6 Buildings) Acquisition	N/A	II	SRB-AP	A 3,302					
Housing West Remodel, Ph. 1	N/A	IA	SRB-AP	PWCE 6,156					54
Dining Commons Remodel	N/A	IA	SRB-AP	PWCE 2,789					54
Housing West Remodel, Ph. 2	N/A	IA	SRB-AP	PWCE 6,624					54
Student Access Enhancement and Cable Modernization	N/A	IB	SRB-AP	PWC 3,720					
ADA Survey - Campuswide	N/A	IA	SRB-AP	PW 550					
Student Event Area and Fiber Optics Improvement	N/A	IB	SRB-AP		PWC 4,068				
Housing West Remodel, Ph. 3	N/A	IA	SRB-AP		PWC 6,809				
Fire Alarm Upgrades, Ph. 3	N/A	IA	SRB-AP			PWC 2,285			
ADA Improvements - Restrooms Building Interior	N/A	IA	SRB-AP			PWC 3,861			
HVAC Replacement - Library, Administration East	N/A	IA	DM			PWC 7,218			
Telecommunications Infrastructure Improvements	N/A	IB	SRB-AP			PWC 3,547			
Fire Alarm Upgrades, Ph. 4	N/A	IA	SRB-AP				PWC 1,990		
Campus Police Building Replacement	N/A	IB	SRB-AP				PWC 7,493		
Plumbing Replacement - Science 1 and 2	N/A	IA	DM				PWC 8,640		
Telecommunications Infrastructure - Track and Field	N/A	IB	SRB-AP				PWC 3,699		
Electrical Distribution System Repairs/Upgrade, Ph. 3	N/A	IA	SRB-AP				PWC 5,787		
HVAC Replacement - Science 2	N/A	IA	DM					PWC 11,105	
Domestic Water Line Replacement, Ph. 2	N/A	IA	DM					PWC 2,030	
HVAC Replacement - Science I	N/A	IA	DM					PWC 14,251	
Totals	\$117,296	-466		\$34,513	\$10,877	\$16,911	\$27,609	\$27,386	162

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Energy and Engineering Innovation Building	336	II	Campus-I SRB-AP	PW 4,660 WCE 78,515					110
Social and Behavioral Sciences Building	97	II	Campus-I SRB-AP		PW 1,719 CE 35,449				96
Renaissance Hall	466	II	Campus-I SRB-AP			PW 1,642 CE 32,951			65
Totals	\$154,936	899		\$83,175	\$37,168	\$34,593	\$0	\$0	271

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Totals	\$0			\$0	\$0	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	2,911	272	96	65			433
Greenhouse Gas Emissions with Net Changes		3,183	3,279	3,344	3,344	3,344	
						2020 Goal	
						4,297	
						2040 Goal	
						859	

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Bakersfield Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary		2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure	A. Critical Infrastructure Deficiencies	27,491	6,809	13,364	16,417	27,386
	B. Modernization/Renovation	3,720	4,068	3,547	11,192	
II. Growth/New Facilities		86,477	37,168	34,593		
Totals		\$272,232	\$117,688	\$48,045	\$51,504	\$27,609
			\$27,386			

FTE Existing Facilities/Infrastructure	-466				
FTE New Facilities/Infrastructure	336	97	466		
FTE Totals*	433	-130	97	466	

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,660	1,719	1,642		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	11,372		7,218	8,640	27,386
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	101,656	46,326	42,644	18,969	
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$272,232	\$117,688	\$48,045	\$51,504	\$27,609
					\$27,386

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Bakersfield – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are chilled water line replacement, building renewals, lighting retrofit, digital controls replacement, road repairs, student housing acquisition and remodels, and a Campuswide ADA Survey. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

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

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to HVAC, ADA improvements, plumbing replacement, domestic water line upgrades, fire alarm and electrical distribution system upgrade, campus police building replacement and additional telecommunication infrastructure improvements.

Academic Projects

Social and Behavioral Sciences Building

This project will consolidate instructional space and faculty offices for the Social and Behavioral Science program in a new centralized building for spaces that currently scatter throughout the campus. The proposed 31,000 ASF/49,100 GSF facility (#50) will include office and laboratory space, additional classroom space, a research center, and student support and tutoring areas. The project is expected to provide 97 FTE of laboratory space.

Renaissance Hall

The project will provide a new three-story 21,500 ASF/33,800 GSF multi-purpose building (#51) to promote collaboration and social spaces and community interaction. Specific functions are expected to include a Welcome Center, an Academic Advising and Resource Center, various student support resources, and lobby and café spaces. The first floor will include spaces suitable for large events and conferences. Upper floors will include inter-departmental classrooms, faculty offices, and support spaces. The project is expected to provide 466 FTE of lecture and laboratory space.

Self-Support / Other Projects

None

Channel Islands Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Napa Hall Renovation - Nursing Lab	12	II	SRB-AP Campus-I	PWC 4,508 P 500					
Mechatronics Expansion	11	II	SRB-AP Campus-I	PWC 2,914 P 324					
ADA Access Improvements	N/A	IA	SRB-AP	PWC 605	PWC 220	PWC 220	PWC 220	PWC 220	
Telecom Modernization	N/A	IB	SRB-AP	PWC 1,561	PWC 771	PWC 771	PWC 771	PWC 771	
Ironwood Hall Shops Emergency Exit Door Installations	N/A	IA	SRB-AP	PWC 121					
Campuswide Fire/Life Safety	N/A	IA	SRB-AP	PWC 3,302	PWC 1,651	PWC 1,651	PWC 1,651	PWC 1,651	
Campus Road Repair and Maintenance	N/A	IA	DM	PWC 500					
North Campus Roof Replacements Replacements	N/A	IA	DM	PWC 2,500					
Campuswide HVAC Replacement	N/A	IA	DM	PWC 3,963	PWC 2,862	PWC 2,862	PWC 2,862	PWC 2,862	
Campuswide Electrical Renewal	N/A	IA	DM	PWC 3,633	PWC 3,082	PWC 3,082	PWC 3,082	PWC 3,082	
Sidewalk Replacement	N/A	IA	DM	PWC 500					
Elevator Modernization	N/A	IB	SRB-AP			PWC 881	PWC 881	PWC 881	
Totals	\$61,918	23		\$24,931	\$8,586	\$9,467	\$9,467	\$9,467	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Chaparral Hall Art Studios	374	II	Campus-I SRB-AP		PW 2,373 C 31,087				47
Classroom Building	2464	II	Campus-I SRB-AP				P 2,139		102
Totals	\$35,599	2838		\$0	\$33,460	\$0	\$2,139	\$0	149

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Mixed-Use Center, Ph. 1	275	II	SRB-SS		PWCE 84,000				207
Early Childhood Education Center	N/A	II	SRB-SS		PWCE 27,000				
Mixed-Use Center, Ph. 2	275	II	SRB-SS			PWC 143,100			207
Totals	\$254,100			\$0	\$111,000	\$143,100	\$0	\$0	414

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	8,126		254	207	102		563
Greenhouse Gas Emissions with Net Changes		8,126	8,380	8,587	8,689	8,689	
						2020 Goal	
						7,349	
						2040 Goal	
						1,470	

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Channel Islands Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	15,124	7,815	7,815	7,815	7,815
B. Modernization/Renovation	1,561	771	1,652	1,652	1,652
II. Growth/New Facilities	8,246	144,460	143,100	2,139	
Totals	\$351,617	\$24,931	\$153,046	\$152,567	\$11,606

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	23	374			
FTE Totals*	397	23	374		

<i>Student Housing Beds</i>		275	275		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	824	2,373		2,139	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	11,096	5,944	5,944	5,944	5,944
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	13,011	33,729	3,523	3,523	3,523
Self-Support (SRB-SS)		111,000	143,100		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$351,617	\$24,931	\$153,046	\$152,567	\$11,606

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Channel Islands – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are renovations to buildings to accommodate the nursing and mechatronics programs, roof repairs and replacements, road repairs, ADA improvements, electrical upgrades, HVAC replacement, fire/life safety improvements, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

Academic Projects

Chaparral Hall Art Studios

This project will renovate the existing Chaparral Hall (#22) and add new construction that will provide instructional laboratory and support, an art gallery, and a departmental office suite for the Art Department to meet current utilization demands and co-locate department resources now spread out across three buildings on campus. The project will renovate approximately 4,500 ASF/10,000 GSF and include new construction of approximately 19,500 ASF/32,500 GSF, resulting in an overall project total of 24,000 ASF/42,500 GSF. The project will provide capacity space for 374 FTE and administrative department offices.

Classroom Building

This project will construct a new 65,600 GSF academic building (#49) to accommodate growing enrollment. The new facility will add approximately 2,464 FTES, and will include lecture auditoriums, instructional and lab spaces, and faculty offices.

Self-Support / Other Projects

Mixed-Use Center, Ph. 1

The Mixed-Use Center project addresses several critical space needs for the campus. Phase 1 will be located south of San Luis Road and will include a 275-bed student housing element; a classroom; a small student health services suite; and administrative offices. Proceeding with this project is dependent upon a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Early Childhood Education Center

The Early Childhood Education Center will provide high-quality early care and educational services to diverse children and families from our university and local community in a 19,600 ASF/31,000 GSF building in Big Rock Park, across Camarillo Street from Shasta Hall (#46). It will also support the Early Childhood Studies department, the only program of its kind in Ventura County, and students' ability to earn their required student teaching hours without long commutes. The building includes a total of 10 classrooms with a maximum of 104 children across age brackets (infants, toddlers, preschool). The building will include a reception area, childcare classrooms, multi-purpose room, play yards, offices, staff support, medical, lactation, kitchen, custodial, laundry, and building support space.

Channel Islands – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Mixed-Use Center, Ph. 2

Phase 2 of the Mixed-Use Center project will be located north of San Luis Road and will include multi-function classrooms and dry laboratories; a 275-bed student housing element; an annex to the existing student union; a health services suite; administrative offices; and the bookstore. Future expansion to this site may include a black box theater and/or a conference center component. Proceeding with this project is dependent upon a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

California State University,
Chico

Chico Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Main Switchgear, Battery and Electrical System	N/A	IA	SRB-AP DM	PWC 13,810 PWC 30,000	C 5,500	C 13,860	C 12,964		
Langdon Building Renewal	N/A	IA	Campus-M SRB-AP	P 500 PWC 5,000	C 5,500	C 5,500	C 5,500	CE 8,897	
Meriam Library HVAC Upgrades	N/A	IA	SRB-AP	PWC 1,625					
Meriam Library IT Infrastructure Upgrades	N/A	IA	SRB-AP	PWC 8,157					
Wireless, Smart Classroom, & Security Upgrades	N/A	IA	SRB-AP	PWC 15,292					
IT Upgrades, Various Buildings	N/A	IA	SRB-AP	PWC 15,949					
Acker-Shurmer Fire/Life Safety Renewal	N/A	IA	DM	PWCE 4,180					
Acker-Shurmer Building Renewal	N/A	IB	SRB-AP		C 5,500	C 5,500	C 5,500		
Modoc Hall Building Renewal	N/A	IB	SRB-AP		C 5,500	C 5,500	CE 7,906		
Holt Hall Building Renewal	N/A	IB	SRB-AP		PW 5,881	C 5,500	C 5,500		
Plumas Hall Building Renewal	N/A	IB	SRB-AP		PW 3,509	C 5,500	C 5,500		
PAC Building Renewal	N/A	IB	SRB-AP			PW 4,369	C 5,500		
Trinity Hall Building Renewal	N/A	IB	SRB-AP			PW 1,167	C 5,500		
Ayres Hall Building Renewal	N/A	IB	SRB-AP			PW 2,085	C 5,500		
Kendall Hall Building Renewal	N/A	IB	SRB-AP			PW 2,319	C 5,500		
Laxson Auditorium Building Renewal	N/A	IB	SRB-AP			PW 3,119	C 5,500		
Totals	\$259,587	0		\$94,513	\$31,390	\$54,418	\$70,369	\$8,897	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Utilities Infrastructure	N/A	IA	Campus-M SRB-AP	PW 6,742 C 91,245					-90
Glenn Hall Replacement	0	IB	Campus-I SRB-AP		PWE 10,613 C 90,637				-20
Modoc II Classroom/Faculty Office/Laboratory Building (A.J. Hamilton Replacement)	-211	IB	Campus-I SRB-AP			PWE 7,438 C 65,307			-50
Acker/Shurmer Gym Classroom/Faculty Office Renovation, Ph. 2	0	IB	Campus-M SRB-AP				PWE 5,569 C 48,138		-181
Agriculture Teaching/Research Center Renovation/Expansion	N/A	IB	Campus-I SRB-AP					PWE 6,388 C 47,121	225
Totals	\$379,198	-211		\$97,987	\$101,250	\$72,745	\$53,708	\$53,508	-116

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
University Village Fire Sprinkler Upgrades	N/A	IB	SH		PWC 2,200				
Creekside Residence Halls	800	IB	SH		PWCE 130,642				300
Whitney Hall Renovation (Seismic)	0	IB	SH					PWCE 100,696	
Totals	\$233,538			\$0	\$132,842	\$0	\$0	\$100,696	300

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	11,329	-90	280	-50	-181	225	184
Greenhouse Gas Emissions with Net Changes		11,239	11,519	11,469	11,288	11,513	

¹ Greenhouse Gas Emissions

² Project originally approved as Butte Hall Renovation in 2019/20, but was canceled due to unforeseen costs.

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

Chico Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	192,500	11,000	19,360	18,464	8,897
B. Modernization/Renovation		254,481	107,803	105,613	154,205
II. Growth/New Facilities					
Totals	\$872,322	\$192,500	\$265,481	\$127,163	\$124,077

FTE Existing Facilities/Infrastructure			-211		
FTE New Facilities/Infrastructure					
FTE Totals*	-211		-211		

Student Housing Beds		800			
Parking Spaces					
Faculty/Staff Housing Units					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		10,613	7,438		6,388
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	7,242	5,500	5,500	11,069	8,897
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	34,180				
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		132,842			100,696
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	151,078	116,526	114,225	113,007	47,121
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$872,322	\$192,500	\$265,481	\$127,163	\$124,077

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Chico – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are main switchgear, battery and electrical system renewal, Langdon Engineering Center (#28) renewal, fire/life safety renewals and HVAC upgrades for multiple facilities, and modernization of necessary telecommunications infrastructure to support academic and administrative operations in academic facilities.

Academic Projects

Utilities Infrastructure

PWC

\$97,987,000

This project will improve and expand the utilities infrastructure systems to complete the existing campus utilities infrastructure. The 12kV electrical distribution system will be extended, and circuits will be reallocated between buildings to balance the load. Improvements will be made to the natural gas distribution system as well as to the irrigation system and storm drains. Additional improvements will be made to waste water, chilled water, steam, and domestic water systems. This expansion and upgrade will permit the campus to increase enrollment and build out the Multi-Year Plan.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are building renewals for multiple facilities.

Academic Projects

Glenn Hall Replacement

This project will construct a new building to replace the 26,900 ASF/41,200 GSF Glenn Hall (#6), a 1959 building designed by the State Architect and far past its usable life. The new 40,000 ASF/70,800 GSF building (#111) will provide a single facility to house the instructional and support space needs for the College of Business. The building will provide classrooms, collaborative learning spaces, work spaces, faculty offices, and spaces for centers/academic support programs.

Modoc II Classroom/Faculty Office/Laboratory Building (A.J. Hamilton Replacement)

This project will construct a new 21,700 ASF/35,400 GSF facility (#108) to replace the existing instructional space of 21,300 ASF/36,900 GSF in the Aymer Jay Hamilton building (#2), built in 1950, and of 21,500 ASF/ 35,200 GSF in Modoc Hall (#21), built in 1964. Both buildings will be demolished as part of the project scope, eliminating 587 FTE (554 FTE in lecture space, 33 FTE in upper division laboratory space, and 29 faculty offices). The new facility will house all of the College of Communications and accommodate 376 FTE (350 FTE in lecture space, 26 FTE in upper division laboratory space) and 100 faculty offices. The net result is a decrease of 211 FTE (-204 FTE in lecture space, -7 FTE in upper division laboratory space), and 71 faculty offices.

Acker/Shurmer Gym Classroom/Faculty Office Renovation, Ph. 2

This project will renovate 69,000 ASF/95,000 GSF of existing space in Acker and Shurmer Gymnasiums (#9 and #20), and convert space to meet programmatic needs and single-faculty office standards. This project will create seven new faculty offices and renovate the existing 15 offices, which previously accommodated two faculty per office. Faculty office needs will be accommodated in the new classroom/faculty office/laboratory (Modoc II) (#108) building. At completion, this facility will provide a net loss of eight faculty offices.

Chico – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Agriculture Teaching/Research Center Renovation/Expansion

This project will provide for eight new state-of-the-art facilities, repairs on and improvements to five existing buildings, removal of 32 outdated and dysfunctional buildings, and development of an appropriate infrastructure for roads, waste management, and irrigation. In addition, funding assistance from the U.S. Bureau of Reclamation and the California Public Utilities Commission will support the improvements to the irrigation system.

Self-Support / Other Projects

University Village Fire Sprinkler Upgrades

This project will upgrade the 43-year-old University Village facility (#104), a two-story suite-style residential community of 280 beds, to include fire sprinklers. This project will be funded with Student Housing Funds.

Creekside Residence Halls

This project will construct a new multi-story student residence hall (#76) containing approximately 800 beds. The project will be located on the site of the PE Storage building (#69) and the golf practice area, both of which will be demolished as part of this project. This project, which is dependent on the approval of the Housing Proposal Review Committee and a viable financial plan, will be funded with Student Housing funds.

Whitney Hall Renovation (Seismic)

This project will provide a seismic renovation of the nine-story Whitney Hall (#13). The reinforced concrete residence hall was built in 1969, and houses 500 students. The project will also provide a renewal of building systems, including mechanical, electrical, and plumbing, and will correct code deficiencies and provide accessibility improvements. This project, which is dependent on the approval of the Housing Proposal Review Committee and a viable financial plan, will be funded with Student Housing funds.

California State University,
Dominguez Hills

Dominguez Hills Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Electrical Substation - Infrastructure	N/A	IA	SRB-AP	PWC 21,831					
Cain Library Seismic Completion	N/A	IA	SRB-AP	PWC 5,000					
La Corte Hall Fire/Life Safety	N/A	IA	SRB-AP	PWC 3,612					
Path of Travel Upgrade	N/A	IA	SRB-AP	PWC 3,025	PWC 2,917	PWC 2,917	PWC 2,917		
Virtual Classrooms Systems	N/A	IB	SRB-AP	PWC 6,055	PWC 5,025	PWC 5,025			
University Theater Performance Technology	N/A	IB	SRB-AP	PWC 6,961					
Security and Surveillance Systems	N/A	IB	SRB-AP	PWC 4,582	PWC 2,860				
Pool Deck and Boiler Upgrade	N/A	IA	SRB-AP	PWC 1,000					
Electrical Substation - Infrastructure	N/A	IA	DM	PWC 21,831					
West Walkway Life Safety	N/A	IA	DM	PWC 1,100					
Roof and Deck Repairs	N/A	IB	DM	PWC 1,981	PWC 1,981	PWC 1,981			
LaCorte Hall HVAC Replacement	N/A	IA	DM	PWC 4,388					
Emergency Phones Replacement	N/A	IA	DM	PWC 3,302	PWC 1,981	PWC 1,981			
SBS Seismic and Fire Safety Upgrades	N/A	IA	SRB-AP		PWC 8,000				
Peak Load Shift (TES)	N/A	II	SRB-AP		PWC 17,242				
Datacenter UPS Systems	N/A	IA	SRB-AP		PWC 2,850				
East Walkway and Railings Safety	N/A	IA	SRB-AP		PWC 4,734				
Cain Library and La Corte Hall Restrooms Code Compliance	N/A	IA	SRB-AP		PWC 4,128				
Glazing Replacement	N/A	IB	DM		PWC 3,082	PWC 3,082			
Resilient Microgrid	N/A	IA	SRB-AP		PWC 1,651				
Smart Lighting Systems	N/A	IB	SRB-AP		PWC 4,403				
Redundant fiber pathway	N/A	IB	SRB-AP		PWC 7,087				
Computer Center, EOC and UPD	N/A	IB	SRB-AP		PWC 41,644				
Totals	\$212,156	0		\$84,668	\$109,585	\$14,986	\$2,917	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Natural Sciences and Mathematics Building Renovation (Seismic)	198	IB	SRB-AP	WCE 82,142					-338
Child Care and Child Development Center	N/A	II	SRB-AP	PWCE 37,236					TBD
La Corte Hall NASM Accreditation/Code Compliance	N/A	IB	SRB-AP		PWCE 34,909				TBD
Gym and Field House Safety Replacement	TBD	IB	SRB-AP		PWCE 88,253				TBD
Social and Behavioral Sciences Building Renovation and Code Compliance	N/A	IB	SRB-AP		PWC 21,553		E 2,752		-244
Performance Arts Center and Music and Dance Classrooms	TBD	II	SRB-AP			PWCE 59,564			TBD
Occupational Therapy Skills Center	TBD	II	SRB-AP			PWCE 46,741			TBD
Classroom and Faculty Office Building	1000	II	SRB-AP				PWCE 110,069		113
Classroom and Faculty Office Building 2	1000	II	SRB-AP					PWCE 119,494	TBD
Totals	\$602,713	2198		\$119,378	\$144,715	\$106,305	\$112,821	\$119,494	-469

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Student Housing, Ph. 4	365	II	SRB-SS		PWC 75,000				161
Parking Structure, Ph. 1	1600	II	Pkg		PWCE 50,087				149
Totals	\$125,087			\$0	\$125,087	\$0	\$0	\$0	310

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	7,427	-338	66		113		-159
Greenhouse Gas Emissions with Net Changes		7,089	7,155	7,155	7,268	7,268	
						2020 Goal	
						7,707	
						2040 Goal	
						1,541	

¹ Greenhouse Gas Emissions

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

Dominguez Hills Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	65,089	26,261	4,898	2,917	
B. Modernization/Renovation	101,721	210,797	10,088	2,752	
II. Growth/New Facilities	37,236	142,329	106,305	110,069	119,494
Totals	\$939,956	\$204,046	\$379,387	\$121,291	\$115,738

<i>FTE Existing Facilities/Infrastructure</i>	<i>198</i>				
<i>FTE New Facilities/Infrastructure</i>				<i>1000</i>	<i>1000</i>
<i>FTE Totals*</i>	<i>2198</i>	<i>198</i>		<i>1000</i>	<i>1000</i>

<i>Student Housing Beds</i>		<i>365</i>			
<i>Parking Spaces</i>		<i>1600</i>			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	32,602	7,044	7,044		
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)		50,087			
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	171,444	247,256	114,247	115,738	119,494
Self-Support (SRB-SS)		75,000			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$939,956	\$204,046	\$379,387	\$121,291	\$115,738

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Dominguez Hills – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are electrical power substation replacement, upgrades to building structures to address seismic deficiencies, emergency phone replacements, emergency, utility and electrical systems improvements, building renewal/renovation (including fire/life safety, roofs and deck repair, and hazardous material abatement), security and surveillance systems, and accessibility. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

Natural Sciences and Mathematics Building Renovation (Seismic) WCE \$82,142,000

This project will renovate the existing 51,300 ASF/85,500 GSF Natural Sciences and Mathematics building (#50) as a subsequent phase to the construction of the new Center for Science and Innovation building. The renovation of the 1974 facility will provide faculty offices, interactive classrooms, dry instructional laboratories, and support facilities for the departments in the College of Natural and Behavioral Sciences that remain in the existing facility. The building is classified as Seismic Performance Rating Level VI and currently has a 10-year recurring and non-recurring renewal need in excess of \$26 million. At completion, this project will render a total of 198 net new FTE students in classrooms and laboratories and bring the building into ADA compliance.

Child Care and Child Development Center PWCE \$37,236,000

This project will construct a new 25,000 ASF/38,000 GSF Child Care and Child Development Center to replace the existing Child Care and Child Development Center (#120) which is a series of modular buildings that are at the end of their useful life. The new building will include classrooms and play spaces for 200 infants and toddlers, to support the students, faculty, and staff at CSU Dominguez Hills with excellent child development and childcare facilities and programs.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to the utility and electrical systems, seismic upgrades, ADA compliance, and energy conservation.

Academic Projects

La Corte Hall NASM Accreditation/Code Compliance

La Corte Hall (#040) is a 53,208 ASF/71,281 GSF major classroom faculty office building for the College of Arts and Humanities. This project will address ADA compliance both in path of travel, as well as in music practice rooms and restrooms which have ADA stalls with curtains. It will also address roof leaks, replace west facing glazing with high e-glazing to reduce energy consumption, and address leakage. The project would address high energy consuming rehearse coils, modify components of the chilled water/hot water lines and mechanical systems, install fire sprinklers, and upgrade the fire alarm system. The project would also address renovation of art and media labs to provide the technology needed for students, soundproof music faculty rooms, and provide instrument storage.

Dominguez Hills – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Gym and Field House Safety Replacement

This project will renovate a total of 57,000 ASF/79,400 GSF in the Gymnasium (#60) and Field House (#61). The buildings were constructed in the 1970s and need building systems and equipment upgrades. This project will upgrade building mechanical, electrical, and plumbing systems, correct accessibility deficiencies, and replace aging equipment. Programmatic upgrades in the Gymnasium would include renovation of existing multi-purpose spaces, dance studios, kinesiology training rooms, storage space, and other select program spaces.

Social and Behavioral Sciences Building Renovation and Code Compliance

This project will renovate 34,900 ASF/55,300 GSF in the Social and Behavioral Sciences (#30) building, which was constructed in 1980, to meet health, safety, and other code issues. Programmatic upgrades will be made to the laboratories to meet changing technologies. The project will upgrade the HVAC and electrical systems and address ADA requirements.

Performing Arts Center and Music and Dance Classrooms

This project will build a 35,000 ASF/50,000 GSF facility equally funded by the City of Carson and the State. It will house a 700-seat performance space, as well as instructional spaces for Music and Dance in the College of Arts and Humanities.

Occupational Therapy Skills Center

This project will support the accredited master's program in Occupation Therapy by building a space for its graduate programs and classes and instructional activity labs where therapists receive their practical training. The feasibility study is still underway and will provide additional support at a later time.

Classroom and Faculty Office Building

This project will construct a new 45,000 ASF/64,000 GSF classroom and administration building (#TBD) to meet anticipated campus departmental and faculty needs. This project will result in a gain of 1,000 FTE in lecture space.

Classroom and Faculty Office Building 2

This project will construct a new 73,000 ASF/116,000 GSF multi-disciplinary classroom building to address enrollment growth and faculty office deficits. The building will also accommodate space for a student success hub, focused on helping students achieve their academic and career goals. This project will result in a gain of 1,000 FTE in lecture space.

Self-Support / Other Projects

Student Housing, Ph. 4

This project will construct a 50,800 ASF/84,600 GSF facility (#73) providing 365 additional beds in traditional style housing. The complex includes support facilities such as administrative housing offices, recreational lounge, student study areas, meeting rooms, laundry, counseling offices, and outdoor recreational space. This project will be constructed adjacent to the planned Dining Commons, funded separately in the State Budget of 2021. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Parking Structure, Ph. 1

This project will construct a 1,600-space parking structure at the site of the current Parking Lot 4A south of the academic core near University Drive. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

California State University,
East Bay

East Bay Multi-Year Plan
(Dollars in 000s)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Meiklejohn Hall Deck Correction	N/A	IA	DM	PWC 4,645					
Fire/Life Safety System Renewal	N/A	IA	DM	PWC 2,085	PWC 2,085	PWC 2,085	PWC 2,085	PWC 2,085	
Boiler Replacement	N/A	IA	DM	PWC 3,694					-178
Chiller Replacement	N/A	IA	DM	PWC 4,050					-22
Contra Costa Campus HVAC Renewal	N/A	IA	DM	PWC 2,650					-70
Natural Gas Distribution System Replacement	N/A	IA	DM	PWC 1,511					
Electrical Infrastructure Improvement, Ph. 2D	N/A	IA	DM	PWC 9,486					
Copper Fiber Outside Plant Rehabilitation	N/A	IA	DM	PWC 1,267					
Resilient Microgrid (Main & Contra Costa Campus)	N/A	IA	SRB-AP	PWC 3,800					
Outdoor Field Replacement	N/A	IA	SRB-AP Campus-I	PWC 4,500 C 500					
PE Pool Replacement	N/A	IA	SRB-AP Campus-I	PWC 9,792 C 1,088					
Accessibility Upgrades	N/A	IA	SRB-AP Campus-I	PWC 3,837 C 426	PWC 3,837 C 426	PWC 3,837 C 426	PWC 3,837 C 426	PWC 3,837 C 426	
Wireless Access Point Expansion	N/A	IA	SRB-AP	PWC 7,002					
MPOE UPS & Cooling	N/A	IA	SRB-AP	PWC 1,327					
MPOE Fire Suppression	N/A	IA	SRB-AP	PWC 352					
Transite Water Lines Replacement	N/A	IA	DM		PWC 4,473				
Water Valves Replacement	N/A	IA	DM		PWC 4,940				
Roof Replacements	N/A	IA	DM		PWC 4,485	PWC 4,485	PWC 4,485	PWC 4,485	
HVAC Systems Renewal	N/A	IA	DM		PWC 10,947	PWC 10,947	PWC 10,947	PWC 10,947	
Electrical Systems Renewal	N/A	IA	DM		PWC 7,731	PWC 7,731	PWC 7,731	PWC 7,731	
Deferred Renewal	N/A	IA	DM		PWC 33,868	PWC 33,868	PWC 33,868	PWC 33,868	
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP		C 845 PWC 1,939	C 845 PWC 1,939	C 845 PWC 1,939	C 845 PWC 1,939	
Totals	\$336,078	0		\$62,012	\$75,576	\$66,163	\$66,163	\$66,163	-270

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Library Seismic (West Wing Relocations)	N/A	IA	Campus-I SRB-AP	CE 2,860 PWC 25,749					-19
Library West Wing Demolition (Seismic)	N/A	IA	Campus-I SRB-AP		PWC 4,400 C 39,600				-892
Art and Education Building Renovation	0	IB	Campus-I SRB-AP		C 8,570 PWCE 77,132				-52
Meiklejohn Hall Renovation	0	IB	Campus-I SRB-AP		C 7,698 PWCE 69,284				-99
Physical Education/Field House Renovation	0	IB	Campus-I SRB-AP			C 8,076 PWCE 72,691			-84
Corporation Yard Renovation/Expansion	N/A	IB	Campus-I SRB-AP			C 1,933 PWCE 17,402			-2
Science Building Renovation	N/A	IB	Campus-I SRB-AP				C 19,872 PWCE 178,850		-295
Music Building Renovation	N/A	IB	Campus-I SRB-AP				C 7,077 PWCE 63,696		-97
University Theatre/Robinson Hall Renovation	0	IB	Campus-I SRB-AP					C 6,340 PWCE 57,067	-18
Totals	\$668,297	0		\$28,609	\$206,684	\$100,102	\$269,495	\$63,407	-1558

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Pioneer Heights Student Housing and Parking, Ph. 4 (250 beds / 750 spaces)	250 750	II	SRB-SS		PWCE 106,374				313
Totals	\$106,374			\$0	\$106,374	\$0	\$0	\$0	313

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	5,715	-289	-730	-86	-392	-18	-1,515
Greenhouse Gas Emissions with Net Changes		5,426	4,696	4,610	4,218	4,200	
						2020 Goal	
						8,717	
						2040 Goal	
						1,743	

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

East Bay Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	90,621	119,576	66,163	66,163	66,163
B. Modernization/Renovation		162,684	100,102	269,495	63,407
II. Growth/New Facilities		106,374			
Totals	\$1,110,749	\$90,621	\$388,634	\$166,265	\$335,658

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<i>FTE Totals*</i>					

<i>Student Housing Beds</i>		250			
<i>Parking Spaces</i>		750			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,874	21,939	11,280	28,220	7,611
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	29,388	68,529	59,116	59,116	59,116
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	56,359	191,792	95,869	248,322	62,843
Self-Support (SRB-SS)		106,374			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,110,749	\$90,621	\$388,634	\$166,265	\$335,658

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

East Bay – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are deck corrections to Meiklejohn Hall, fire life safety renewal, boiler and chiller replacements, HVAC renewal for the Contra Costa campus, replacement of natural gas distribution systems, improvements to the electrical infrastructure, resilient microgrids for both the main and Contra Costa campus, and replacement of the outdoor sports field and physical education pool. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

Library Seismic (West Wing Relocations)

PWCE

\$28,609,000

This project will address the seismic issues associated with the existing Library building (#12), a two-story, square-shaped concrete building built in 1971, which carries the highest level of seismic risk in the CSU system. The project will construct/renovate approximately 25,000 ASF/37,000 GSF of relocation space to accommodate instructional, administrative, and academic support spaces that will be displaced by the decommissioning of the west wing of the existing Library building. A new 4,500 ASF/7,000 GSF one-story stand-alone facility (#19) will be constructed for the University Police Department, which will be equipped with an emergency power supply to ensure continued operations, especially in the event of a disaster.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are fire life safety and accessibility upgrades, replacement of the transite water line and water valves, roof replacements, HVAC and electrical systems renewal, deferred renewal and infrastructure improvements.

Academic Projects

Library West Wing Demolition (Seismic)

This project addresses the seismic risks associated with the existing Library building (#12). This project is part of a multi-phase approach and will demolish 147,137 GSF of the Library west wing and include new right-sized building system components, infrastructure upgrades, and envelope modifications to the library east wing to allow the east wing to become a fully operational stand-alone building.

Art and Education Building Renovation

This project will upgrade aging building systems and address accessibility requirements in the 77,800 ASF/116,000 GSF facility (#2) built in 1963 and renovated in 1990. This building houses both the School of Education and the art and multi-media programs. This project will also address the needed facility modifications to incorporate available technology and to better support the teacher education and art programs.

Meiklejohn Hall Renovation

This project will renovate the building systems in this classroom and faculty office facility (#9), which houses distance learning and multimedia classrooms. The 59,000 ASF/111,600 GSF building, constructed in 1968, has electrical and HVAC systems that are inadequate to support the current program needs. Communication is a program component taught in this building requiring adequate systems support.

East Bay – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Physical Education/Field House Renovation

This project will renovate these 7,400 ASF/9,900 GSF and 70,300 ASF/116,000 GSF buildings (#s 6-7) to support educational technology needed in kinesiology and related disciplines. Built in 1964 and 1966 respectively, these facilities will be modified to provide appropriate resources for both men and women. The swimming pools will be renovated to meet current code requirements.

Corporation Yard Renovation/Expansion

This project will renovate 17,400 ASF/24,400 GSF of the existing Corporation Yard (#5), Facilities Management building (#4), and Plant Operations building (#17), and correct functional and seismic deficiencies. The Corporation Yard building is listed on the Seismic Review Board's Priority 1 list. The project will also include reconfiguration of Parking Lot "D" to support traffic flow and provide ADA compliance. Existing temporary office trailers located near the plant operations building will be removed and their functions moved to new space created by the project.

Science Building Renovation

This project will renovate a total of 125,382 ASF/205,320 GSF space in the Science Building (#1) and Science Annex (#1A). The project will address fire/life safety requirements and ADA issues, renew building systems to eliminate millions in deferred maintenance, and upgrade instructional facilities to adapt to the changing pedagogical needs.

Music Building Renovation

This project will renovate the 44,300 ASF/88,500 GSF building (#3). The project will address fire/life safety requirements, ADA issues, renew building systems to eliminate millions in deferred maintenance, and upgrade instructional facilities to adapt to the changing pedagogical needs.

University Theatre/Robinson Hall Renovation

This project will renovate the 28,800 ASF/45,000 GSF University Theatre (#11) and the 8,700 ASF/15,500 GSF Robinson Hall (#10) to be ADA compliant and improve electrical and HVAC systems, circulation, and accessibility. Classrooms will be modified to support modern production techniques, multi-media presentation, and teaching.

Self-Support / Other Projects

Pioneer Heights Student Housing and Parking, Ph. 4

This project will construct a 250-bed dormitory, 750-space parking garage, and student housing amenities (multi-purpose room, housing, offices, and a convenience store). The project is the first phase of an intended multi-phase approach to address the shortage of student housing on campus. Proceeding with this project is dependent on a transportation demand management plan, an alternative transportation analysis, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement into the Systemwide Revenue Bond Program.

California State University,
Fresno

Fresno Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Life/Fire Safety Upgrades	N/A	IA	SRB-AP	PWC 28,346	PWC 4,512	PWC 600	PWC 626	PWC 1,253	
Health and Safety Upgrades	N/A	IA	SRB-AP	PWC 1,101	PWC 3,092	PWC 1,750	PWC 1,750	PWC 1,750	
ADA Upgrades	N/A	IA	SRB-AP	PWC 1,651	PWC 1,907	PWC 1,500	PWC 1,500	PWC 1,500	
Telecommunications Interbuilding Improvements	N/A	IA	SRB-AP	PWC 1,837					
Telecommunications Safety	N/A	IA	SRB-AP	PWC 1,321	PWC 2,900	PWC 1,200	PWC 1,200	PWC 1,200	
Campuswide HVAC Replacement	N/A	IA	DM	PWC 9,829	PWC 16,629	PWC 16,629	PWC 16,629	PWC 16,629	
Electrical Renewal	N/A	IA	DM	PWC 14,176	PWC 14,176	PWC 14,176	PWC 14,176	PWC 14,176	
Plumbing Renewal	N/A	IA	DM	PWC 8,630	PWC 8,630	PWC 8,630	PWC 8,630	PWC 8,630	
Interior Renewal	N/A	IA	DM	PWC 6,417	PWC 6,417	PWC 6,417	PWC 6,417	PWC 6,417	
Campuswide Elevator Renewal	N/A	IA	DM	PWC 2,853	PWC 2,853	PWC 2,853	PWC 2,853	PWC 2,853	
Campus Roadway Replacement	N/A	IA	DM	PWC 2,516					
Sidewalk Replacement	N/A	IA	DM	PWC 1,000					
Totals	\$302,737	0		\$79,677	\$61,116	\$53,755	\$53,781	\$54,408	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Concert Hall (1,000 seats)	0	II	Campus-I SRB-AP Don	PWE 12,000 C 38,000 C 10,000					
Classroom/Academic Building (Lab School Replacement)	-60	IB	Campus-I SRB-AP		PWE 3,032 C 27,286				-69
Grosse Industrial Technology Modernization	0	IB	Campus-I SRB-AP			PWE 3,900 C 35,102			-71
Social Science Building Modernization	0	IB	Campus-I SRB-AP				PWE 2,395 C 21,560		-50
Totals	\$153,275	-60		\$60,000	\$30,318	\$39,002	\$23,955	\$0	-190

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Student Housing - Restroom ADA Renovation	N/A	IB	Aux		PWC 7,811				
Bulldog Stadium Modernization, Ph. II Restroom ADA Upgrades	N/A	IB	Aux		PWC 7,501				
New Affordable Student Housing	225	II	SRB-SS		PWC 52,584				
Parking Lot Improvements	344	IB	SRB-SS		PWC 11,008				
Bulldog Stadium Modernization, Ph. III	N/A	IB	Aux		PWCE 35,776				
Student Housing	1500	II	PPP			PWC 143,062			643
Parking Structure	1403	II	SRB-SS				PWC 50,425		222
Totals	\$308,167			\$0	\$114,680	\$143,062	\$50,425	\$0	865

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	12,184		-69	572	172		675
Greenhouse Gas Emissions with Net Changes		12,184	12,115	12,687	12,859	12,859	
						2020 Goal	
						21,168	
						2040 Goal	
						4,234	

¹ Greenhouse Gas Emissions

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

Fresno Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	79,677	61,116	53,755	53,781	54,408
B. Modernization/Renovation		92,414	39,002	23,955	
II. Growth/New Facilities	60,000	52,584	143,062	50,425	
Totals	\$764,179	\$139,677	\$206,114	\$235,819	\$128,161

<i>FTE Existing Facilities/Infrastructure</i>		-60			
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	-60	-60			

<i>Student Housing Beds</i>		225	1500		
<i>Parking Spaces</i>		344		1403	
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	12,000	3,032	3,900	2,395	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	45,421	48,705	48,705	48,705	48,705
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		51,088			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	72,256	39,697	40,152	26,636	5,703
Self-Support (SRB-SS)		63,592		50,425	
OTHER					
Donor (Don)	10,000				
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)			143,062		
Totals	\$764,179	\$139,677	\$206,114	\$235,819	\$54,408

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Fresno – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to address fire/life safety, health and safety, ADA upgrades, campus elevators and roadways, HVAC replacements, electrical system upgrades, plumbing renewals, and exterior and interior building systems renewals. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

Concert Hall

PWCE \$60,000,000

This project will construct a 36,000 ASF/51,400 GSF concert hall on the site of the Temporary Lab School (#30) and the Lab School Annex (#135T) at Fresno State. The facility will include a 1,000-seat music hall, a large music rehearsal/multi-use room, and support spaces to support the College of Arts and Humanities, who will operate the facility. The facility will primarily support the College of Arts and Humanities Music Program, creating space for concerts, lecture series, oral presentations, and short films. The facility will be instrumental in establishing community partnerships and promoting the college vision to emphasize the role of the Arts and Humanities in the Central San Joaquin Valley.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

Academic Projects

Classroom/Academic Building (Lab School Replacement)

This project will construct a 23,100 ASF/36,400 GSF building (#44) to provide classroom space, faculty offices, and administrative spaces for various academic programs. Secondary effects include the demolition of the Temporary Lab School (#30), Lab School Annex (#135T), and the classroom component of Agricultural Mechanics (#23), all of which are aging buildings designated for removal on the campus master plan thus resulting in a net of -60 FTE.

Grosse Industrial Technology Modernization

This project will renovate 38,000 ASF/57,500 GSF in the Grosse Industrial Technology building (#12) to provide modern teaching laboratories and laboratory service spaces for the Department of Industrial Technology within the Jordan College of Agriculture. This project will also demolish the Agricultural Mechanics building (#23) as this facility was constructed in 1953 and is functionally obsolete.

Social Science Building Modernization

This project will provide a complete modernization of 17,700 ASF/27,800 GSF in the Social Science building (#10), a highly-used classroom building. The project will also include accessible path of travel improvements and removal of asbestos-containing materials throughout.

Fresno – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Self-Support / Other Projects

Student Housing – Restroom ADA Renovation

This project will renovate bathrooms within three campus residence hall buildings: Baker Hall (#86), Graves Hall (#87), and Homan Hall (#88) to comply with current accessibility code and to provide gender-inclusive facilities.

Bulldog Stadium Modernization, Ph. II Restroom ADA Upgrades

This project will retrofit existing restrooms in the Bulldog Stadium (#91), Football Stadium/Concessions/Restrooms to comply with ADA accessible standards. This includes upgrades to both the Red Seat section restrooms and the General Section Restrooms.

New Affordable Student Housing

This project will construct 225 new affordable student housing beds as part of Fresno State Student Housing located in the southwest corner of the campus (#81A). Cedar Hall, a two-story facility with 50 units (16,000 GSF), built in 1969 and beyond its useful life, will be demolished to clear the site for the proposed project. Overall, the project will net 175 new beds to provide apartment-style housing to transfer students and other upper division students. The project site is located adjacent to an existing Dining Hall and will also provide additional space for student success services.

Parking Lot Improvements

This project will rehabilitate the existing 1,321-space surface Parking Lot P20 and the 1,066 space Lot P27. Improvements include re-surfacing of the lots, reconstruction of storm draining, and removal of select landscaping to increase to a total of 2,731 spaces across the two lots. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Bulldog Stadium Modernization, Ph. III

This project will provide for a complete modernization and expansion of the existing Bulldog Football Stadium (#91). This project will include upgrading the exterior fencing, upper and lower concourses, restrooms, seating, press box, club-level suites, and provide space for team sports and operations. This project will be funded by Auxiliary.

Student Housing

This project will construct a new 1,500-bed student housing complex that will significantly add to the existing 1,076 student beds on campus. The existing student housing facilities were all constructed in 1969 and can only accommodate a small percentage of the student population. This project will allow the campus to provide students the opportunity to live on campus in modern facilities. This project will be funded through a public-private partnership. Proceeding with this project is dependent upon the approval of the Land Development Review Committee and Housing Proposal Review Committee.

Parking Structure

This project will construct a new two-level parking structure over existing Parking Lots P23 and P24 in the northwest quadrant of the campus and will provide approximately 1,403 additional parking spaces. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Fullerton Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
McCarthy Hall Renewal - First Floor	N/A	IB	SRB-AP	PWC 15,750					
Roof Fall Protection	N/A	IB	SRB-AP	PWC 525					
HVAC Filter Rack Modifications for MERV 13	N/A	IA	SRB-AP	PWC 525					
Exterior Walkway Safety Lighting Improvements	N/A	IA	SRB-AP	PWC 1,575					
Life Safety & ADA Upgrades	N/A	IA	SRB-AP	PWC 2,577	PWC 2,577	PWC 2,577	PWC 2,577	PWC 2,577	
Campuswide Landscape Hardscape & Irrigation Repairs	N/A	IB	SRB-AP	PWC 1,257	PWC 1,257	PWC 1,257	PWC 1,257	PWC 1,257	
Kinesiology and Health Science Pool Safety Improvements, Ph. 2	N/A	IB	DM	PWC 6,510					
PLS Elevator Renewal	N/A	IA	DM	PWC 4,725					
Campuswide Deferred Maintenance	N/A	IA	DM	PWC 31,500					
High Voltage Electric Infrastructure Repair/Replacement	N/A	IA	DM	PWC 1,680					
Walkway Life Safety, Ph. 2	N/A	IA	DM	PWC 1,050					
Humanities Building Life Safety Upgrades	N/A	IA	SRB-AP		PWC 12,023				
Secondary Data Center POD	N/A	IB	SRB-AP		PWC 3,982				
MBCx Projects and Cart Charging Infrastructure	N/A	IB	SRB-AP		PWC 629				
Existing Horizontal Cabling Revisions	N/A	IA	SRB-AP			PWC 786			
IDF Room Upgrades	N/A	IA	SRB-AP			PWC 1,038			
IDF UPS Power Upgrades	N/A	IA	SRB-AP			PWC 2,358			
Media Hub Cabinets and Exterior Wall Upgrades	N/A	IB	SRB-AP			PWC 1,226			
Wireless Upgrades	N/A	IB	SRB-AP				PWC 1,258		
Cellular DAS Solution	N/A	IB	SRB-AP				PWC 4,192		
Dedicated EMS, BMS, and Security Outlets	N/A	IB	SRB-AP					PWC 838	
CSUF Campus Satellite Facility Improvements	N/A	IB	SRB-AP					PWC 786	
Totals	\$112,126	0		\$67,674	\$20,468	\$9,242	\$9,284	\$5,458	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Science Laboratory Replacement (Seismic)	50	IB	Campus-I SRB-AP	CE 7,864 PWC 79,212					153
McCarthy Hall Renovation, Ph. 2 and 3 (Seismic)	0	IB	Campus-I SRB-AP		PWc 8,915 CE 88,337				-2285
Engineering and Computer Science Complex Expansion	TBD	II	Campus-I SRB-AP			PWc 12,576 CE 120,520			TBD
Engineering and Computer Science Complex Renovation	0	IB	Campus-I SRB-AP				PWc 15,218 CE 96,315		-850
Humanities Social Science Renovation	0	IB	Campus-I SRB-AP				PWc 6,812 CE 65,632		-955
Langsdorf Hall Renovation	0	IB	Campus-I SRB-AP					PWc 6,713 CE 60,416	-992
Pollak Library Renovation, Ph. 2	0	IB	Campus-I SRB-AP					PWc 6,839 CE 61,219	0
Totals	\$636,588	50		\$87,076	\$97,252	\$133,096	\$183,977	\$135,187	-4929

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Titan Student Union Improvements, Ph. 1	N/A	IB	ASI		PWC 8,328				
Titan Student Union Improvements, Ph. 2	N/A	IB	ASI			PWC 4,210			
Student Housing, Ph. 5	450	II	SRB-SS			PWC 78,600			TBD
College of Communication Building	N/A	II	Don				PWCE 67,072		TBD
College Park Mixed-Use Development Housing (1,073 beds) Development Parking (538 spaces)	1073 538	II	PPP					PWCE 142,528	TBD
Totals	\$300,738			\$0	\$8,328	\$82,810	\$67,072	\$142,528	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)			Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects			22,452	153	-2,285		-1,805	-992	-4,929
Greenhouse Gas Emissions with Net Changes				22,605	20,320	20,320	18,515	17,523	
								2020 Goal	
								20,777	
								2040 Goal	
								4,155	

¹ Greenhouse Gas Emissions

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

Fullerton Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	43,632	14,600	6,759	2,577	2,577
B. Modernization/Renovation	111,118	111,448	6,693	190,684	138,068
II. Growth/New Facilities			211,696	67,072	142,528
Totals	\$1,049,452	\$154,750	\$126,048	\$225,148	\$283,173

<i>FTE Existing Facilities/Infrastructure</i>	<i>50</i>				
<i>FTE New Facilities/Infrastructure</i>					
<i>FTE Totals*</i>	<i>50</i>	<i>50</i>			

<i>Student Housing Beds</i>			<i>450</i>		<i>1073</i>
<i>Parking Spaces</i>					<i>538</i>
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	7,864	8,915	12,576	22,030	13,552
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	45,465				
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		8,328	4,210		
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	101,421	108,805	129,762	171,231	127,093
Self-Support (SRB-SS)			78,600		
OTHER					
Donor (Don)				67,072	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					142,528
Totals	\$1,049,452	\$154,750	\$225,148	\$260,333	\$283,173

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Fullerton – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in fire/life safety, deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are renewal of McCarthy Hall's first floor, roof fall protection, HVAC modifications, improvements to exterior walkway lighting and safety, upgrades to life safety and ADA, repairs to Campuswide landscape and irrigation, improvements to the kinesiology and health science pool, elevator renewals, high voltage electric infrastructure repairs, and Campuswide deferred maintenance.

Academic Projects

Science Laboratory Replacement (Seismic)

PWCE

\$87,076,000

The program will construct a new 51,500 ASF/79,000 GSF Science Laboratory Replacement building (#51) to support the much-needed renovation of McCarthy Hall and address campus-wide impaction issues. This project will replace total 155 FTES wet labs in McCarthy Hall. The replacement building will provide 205 FTES, including lower division teaching labs (139 FTES) and upper division and graduate level teaching labs (66 FTES) for Biology, Chemistry, and Geology. In addition, this building will provide student research labs and 20 faculty offices for the College of Natural Sciences and Mathematics and interdisciplinary wet labs to support campus-wide instructional and research need for fume hood labs, especially in health science. The project replaces fume hood intensive wet labs in McCarthy Hall as the first phase of multiphase/multiyear renovation of 182,900 ASF/310,000 GSF McCarthy Hall (#2), the first permanent building on campus that was constructed in 1963. McCarthy Hall is classified as Seismic Performance Rating of Level V and currently has a 10-year recurring and non-recurring renewal need in excess of \$85 million. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, construction of a permanent building is more cost effective than rental of temporary modular facilities.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program include life safety upgrades to the Humanities building and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

McCarthy Hall Renovation, Ph. 2 and 3 (Seismic)

This project is additional phases of the renovation of the 182,900 ASF/310,000 GSF McCarthy Hall (#2), a six-story science building constructed in 1963. McCarthy Hall is the first permanent building on campus. It requires intensive renovation to correct seismic deficiency, address fire/life safety, deferred maintenance, building infrastructure, ADA compliance, energy efficiency, and general code compliance of the facility to bring the 56-year-old building up to current fire/life safety, seismic, energy, and ADA standards. The building currently has a 10-year recurring and non-recurring renewal need in excess of \$85 million. The building is classified as Seismic Performance Rating Level V. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, construction of a permanent building is more cost effective than rental of temporary modular facilities. Science Laboratory Replacement (#51) (60,000ASF/92,000 GSF) will replace fume hood intensive wet labs in McCarthy as the first phase of McCarthy Hall renovation. The vacated space in McCarthy Hall will be used as surge space for McCarthy Hall renovation, Engineering and Computer Science Complex renovation, and all future major building renovations.

Fullerton – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Engineering and Computer Science Complex Expansion

This project will construct an approximately 157,000 GSF addition (#49) to support the current enrollment and the future enrollment growth for the College of Engineering and Computer Science. This project will address the space need in teaching lab, senior design lab, graduate research lab, faculty offices and instructional support space for computer science and computer engineering, mechanical engineering, civil engineering, and electrical and electronic engineering.

Engineering and Computer Science Complex Renovation

This project will renovate the 84,600 ASF/125,600 GSF Engineering and Computer Science Complex (#10, 10A, 10B, 10C, 10D, 10E). The buildings house the College of Engineering and Computer Science that accommodate 1,207 FTE (972 lecture, 202 lower division laboratories, 33 upper division laboratories), and 73 faculty offices. The project will correct functional, building code and programmatic deficiencies and extend the service life of the complex. All aspects of the buildings will be improved as needed to support program needs and student success for another 50 years.

Humanities Social Science Renovation

This project will renovate the 147,000 GSF Humanities Social Sciences building (#7). The building was constructed in 1969 and required comprehensive renovation. The project will renew Humanities Social Sciences and address fire/life safety, deferred maintenance, building infrastructure, ADA compliance, energy efficiency, and general code compliance of the facility so that it supports current and future academic needs, functioning, and performing to current standards.

Langsdorf Hall Renovation

This project will renovate the 91,000 ASF/141,600 GSF Langsdorf Hall building (#9). The project will correct functional, building code, and programmatic deficiencies and extend the service life of a 50-year-old campus building. All aspects of the building will be improved as needed to support program needs for another 50 years.

Pollak Library Renovation, Ph. 2

This project represents the remaining phases of a four-phase project in an effort to improve the second, third, and sixth floors of the Pollak Library South (#5A) in accordance with the systemwide “Library of the Future (LOFT)” initiative. The overall goal is to adapt Pollak Library (411,000 GSF; built in 1964 and 1995) to 21st century library practices and methods, emphasizing student learning and digital resources over managing the formerly paper-based archive of human knowledge. The project scope is in accordance with the guidance of the LOFT consultant.

Self-Support / Other Projects

Titan Student Union Improvements, Ph. 1

This project will renovate the second floor of the existing Titan Student Union building (#14) that has remained mostly unchanged since 1976. The 1992 expansion did not address this area. The existing spaces are outdated, inefficiently sized, and organized in a manner that does not support a collaborative and welcoming working environment for student leadership. The project will be funded by the campus Associated Students Inc.

Titan Student Union Improvements, Ph. 2

This project will renovate a portion of the basement of the existing Titan Student Union building (#14) that has remained mostly unchanged since 1976. The 1992 expansion did not address this area. The existing spaces are outdated, inefficiently sized, and organized in a manner that does not support a collaborative and welcoming working environment for student leadership. The project will be funded by the campus Associated Students Inc.

Student Housing, Ph. 5

This project will construct replacement Student Housing, Phase 5 (#54a-d) or renovate the 105,420 GSF Jewel Plummer and Cobb Residence Halls (#24a-c), the first Student Housing at CSU Fullerton which was completed in 1979. This project will address fire/life safety, deferred maintenance, building infrastructure, ADA compliance, energy efficiency, and general code compliance of the existing buildings. This renovation/replacement project will provide 450 student beds for students to live on campus and engage students in activities that support their success. The project will be funded through the Systemwide Revenue Bond Program. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Fullerton – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

College of Communication Building

This project will consist of a 50,000 GSF facility (#TBD) to provide specialized facilities to support the School of Cinema and Television Arts in the College of Communications. The facility will include television studios, screening rooms, sound stage, sound, mixing, editing, prop and costume storage, and support spaces. Also included are classroom-teaching labs, gathering-collaboration space, and faculty offices. The project is expected to be donor funded. Proceeding with the project is subject to approval of a campus master plan revision.

College Park Mixed-Use Development Housing and Development Parking

This project will provide 1,073 student beds and a 538-space parking structure (#89). Proceeding with this project is dependent upon a transportation demand management study, an alternate transportation analysis, and a viable public-private partnership program supported by campus housing reserves, subsequent to approval by the Land Development Review Committee, the Housing Proposal Review Committee, and the chancellor.

Humboldt Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Gist Hall Renewal	N/A	IA	Campus-I SRB-AP	PWC 710 CE 7,101					
Samoa Facility Renovation	0	IA	Campus-I SRB-AP	PWC 1,180 CE 10,625					
Building Boiler Replacement	N/A	IA	DM	PWC 4,244					
Building Roof Replacement	N/A	IA	DM	PWC 1,166					
Building Fume Hoods and Fans Replacement	N/A	IA	DM	PWC 5,582	PWC 5,071				
Building Controls Replacement	N/A	IA	SRB-AP		PWC 5,294				
HVAC Equipment Replacement	N/A	IA	DM		PWC 3,439				
Building Substation Replacement	N/A	IA	DM			PW 3,354	C 3,355		
Elevator Modernizations	N/A	IA	DM			PWC 3,510	PWC 2,512	PWC 1,256	
Fire Alarm Replacement	N/A	IA	DM				PWC 6,323		
Exterior LED Lighting Retrofit	N/A	IA	Campus-I SRB-AP					PW 110 C 997	
Totals	\$65,829	0		\$30,608	\$13,804	\$6,864	\$12,190	\$2,363	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Art Building Ceramics and Sculpture	75	IB	Campus-I SRB-AP		PWC 3,234	CE 41,447			40
Totals	\$44,681	75		\$0	\$3,234	\$41,447	\$0	\$0	40

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Student Housing, Health Center, Dining	650	II	SH SRB-SS		PWCE ² 70,000 CE 105,000				748
Student Housing at Campus Apartments	600	II	SH SRB-SS			PWC ² 15,000 CE 95,000			650
8th Street Arcata Student Housing	138	II	SRB-SS				PWC 41,703		650
Totals	\$326,703			\$0	\$175,000	\$110,000	\$41,703	\$0	2048

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	7,438		788	650	650		2,088
Greenhouse Gas Emissions with Net Changes		7,438	8,226	8,876	9,526	9,526	
						2020 Goal	
						10,325	
						2040 Goal	
						2,065	

¹ Greenhouse Gas Emissions

² Student Housing funding is part of 2021/2022 State One-Time Funding for Humboldt State's transition to a polytechnic university

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Humboldt Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	30,608	13,804	6,864	12,190	2,363
B. Modernization/Renovation		3,234	41,447		
II. Growth/New Facilities		175,000	110,000	41,703	
Totals	\$437,213	\$30,608	\$192,038	\$158,311	\$53,893

<i>FTE Existing Facilities/Infrastructure</i>		75			
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	75	75			

<i>Student Housing Beds</i>		650	600	138	
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	1,890	3,234			110
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	10,992	8,510	6,864	12,190	1,256
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		70,000	15,000		
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	17,726	5,294	41,447		997
Self-Support (SRB-SS)		105,000	95,000	41,703	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$437,213	\$30,608	\$192,038	\$158,311	\$53,893

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Humboldt – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are roof replacements, boiler replacements, replacement of fume hood and fans, renewal of Gist Hall (#23), renovation of the Samoa Facility, accessibility improvements, and further investment in resilient energy systems.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. This includes ongoing replacement of building controls, HVAC systems, fire safety systems, and elevators across campus.

Academic Projects

Art Building Ceramics and Sculpture

This project will demolish the 7,130 GSF Ceramics Lab building (#74), which was built in 1950 as a laundry facility, and the 7,675 GSF Sculpture Lab building (#75), which is a metal building added in 1970 for its current purpose. The project will renovate the existing Art A building (#2A) and Art B building (#2B) to allow for the relocation of functions from these two demolished buildings to a new 20,597 ASF/33,221 GSF addition of the existing Art 2B building (#2B). The net effect will be an increase of 75 FTE and a net increase of 29 faculty offices to serve fine arts programs.

Self-Support / Other Projects

Student Housing, Health Center, Dining

This project will construct a freshman housing complex (#57). The new housing will include 650 beds, community spaces such as student lounges, laundry facilities, a health center, and dining facilities. The project will be funded through a blend of Systemwide Revenue Bonds and 2021-2022 State One-Time funds, after approval by the Housing Proposal Review Committee. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Student Housing at Campus Apartments

This project will construct a 600-bed housing facility on the site of the Campus Apartments (#162), demolishing the existing campus apartments (200 beds) as well as #52-53 and #73. This project will provide much needed housing in the campus core. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

8th Street Arcata Student Housing

This project will build student housing and associated residential amenities located on 0.66 acres at 697 8th Street in Arcata. The project will construct a 5-story housing project with 138 total beds and approximately 10,000 sf of residential amenities including learning, communal, entertainment, activity, storage, basic needs on the ground floor. The project is located in a commercial central (cg) zone and the existing structure will be demolished. On-site parking for (15) cars is proposed along with bicycle parking and community garden as amenities for residents. This project will increase student capacity within the town of Arcata on University-owned land. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

California State University,
Long Beach

Long Beach Multi-Year Plan
(Dollars in 000s)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
LA1 Building Renewal, Ph. 2	N/A	IA	DM	PWC 6,100					5
FCS Building Renewal	N/A	IA	DM	PWC 5,000					
HHW South Loop Lateral Replacement	N/A	IA	DM	PWC 7,500					
MSX 12KV Switch Replacement, Ph. 3	N/A	IA	DM	PWC 1,000					
MSX Repave Interior Campus Roadways, Ph. 2	N/A	IA	DM	PWC 3,000					
Corpyard Building Renewal, Ph. 2	N/A	IA	DM	PWC 660					
UMC Infrastructure Repairs and Energy Upgrades	N/A	IA	DM	PWC 14,000					
MSX Roof and Deck Coating Replacement	N/A	IA	DM	PWC 1,004					
MSX HHW North Loop Replacement	N/A	IA	DM	PWC 10,400					
Building Façade Repairs (SSPA), Ph. 3	N/A	IA	DM	PWC 521					
MSX Pneumatic Control Conversion to DDC	N/A	IA	DM	PWC 386					
SSPA Replace AHUs, Ductwork and VAVs	N/A	IA	DM	PWC 774					-44
LA5 Replace AHUs, Convert Pneumatic VAV to DDC	N/A	IA	DM	PWC 2,652					-65
FO3 Replace AHUs, Retrofit DDC for VAVs	N/A	IA	DM	PWC 774					-44
PSY Courtyard Tile Replacement	N/A	IA	DM	PWC 3,000					
Road Repair - Service Road Between Athletic Fields	N/A	IA	DM	PWC 1,500					
MSX Central Plant Energy Efficiency Upgrades, Ph. 1	N/A	IA	SRB-AP	PWC 10,000					
PH1 Replacement Building Site Demo	N/A	IB	SRB-AP	PWC 13,424					
LIB Recessed Plaza Infill ADA Upgrades	N/A	IA	SRB-AP	PWC 2,000					
MIC Exhaust Replacement & Student Success Center	N/A	IB	SRB-AP	PWC 13,200					
Convert Baseball Field to Multi-Use Field	N/A	IB	SRB-AP	PWC 4,475					
PYR Roof & Tower Light Safety Upgrades	N/A	IA	SRB-AP	PWC 50,000					
ADA Compliance Upgrades	N/A	IA	SRB-AP		PWC 250	PWC 250	PWC 250	PWC 250	
Infrastructure Improvements	N/A	IA	SRB-AP		PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Deferred Maintenance	N/A	IA	DM		PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Energy Conservation	N/A	IA	SRB-AP		PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	-600
Totals	\$176,370	0		\$151,370	\$6,250	\$6,250	\$6,250	\$6,250	-748

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Peterson Hall 1 Replacement Building (Seismic)	-2221	IB	SRB-AP Don	WC 132,725 CE 10,000					-447
MSX Renovations to Backfill Former CHHS Space	N/A	IB	SRB-AP		PWCE 13,246				-309
FA3 and FA4 Renovation	N/A	IB	SRB-AP			PWCE 95,583			-586
EN3, EN4 Replacement Building	N/A	IB	SRB-AP Don				CE 59,884 PWc 7,000		-217
MHB Renovation	N/A	IB	SRB-AP					PWCE 46,344	-277
Totals	\$364,782	-2221		\$142,725	\$13,246	\$95,583	\$66,884	\$46,344	-1836

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Totals	\$0			\$0	\$0	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	15,065	-595	-909	-586	-217	-277	-2,584
Greenhouse Gas Emissions with Net Changes		14,470	13,561	12,975	12,758	12,481	
						2020 Goal	
						28,277	
						2040 Goal	
						5,655	

¹ Greenhouse Gas Emissions

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

Long Beach Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	120,271	6,250	6,250	6,250	6,250
B. Modernization/Renovation	173,824	13,246	95,583	66,884	46,344
II. Growth/New Facilities					
Totals	\$541,152	\$294,095	\$19,496	\$101,833	\$52,594

<i>FTE Existing Facilities/Infrastructure</i>	-2221				
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	-2221	-2221			

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	58,271	2,000	2,000	2,000	2,000
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	225,824	17,496	99,833	64,134	50,594
Self-Support (SRB-SS)					
OTHER					
Donor (Don)	10,000			7,000	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$541,152	\$294,095	\$19,496	\$73,134	\$52,594

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Long Beach – Description of the Multi Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are LA1 and FCS building renewals, heating hot water north and south loop lateral replacements, switch replacements, repaving of interior campus roadways, Corpyard building renewal, UMC infrastructure repairs and energy upgrades, roof and deck coating replacement, SSPA building façade repairs, replacement of AHUs, ductwork and VAVs to the SSPA, LA5, and FO3 buildings, Psychology building's courtyard tile replacement, service road repairs, central plant energy efficiency upgrades, site demolition for a replacement project, recessed plaza infill and ADA upgrades, exhaust replacement and student success center, conversion of a baseball field to a multi-use field, and roof and tower light safety upgrades to the Pyramid.

Academic Projects

Peterson Hall 1 Replacement Building (Seismic) WCE \$142,725,000

This project constructs a new 83,600 ASF/128,500 GSF building (#30) providing 213 FTE lab (16 FTE LD Lab and 197 UD Lab) to address impacted programs in the College of Health Sciences. The project will increase campus lab capacity by eight percent and will also address space deficiencies in faculty offices, maximize utilization of shared resources and consolidate the College of Health and Human Services from 11 locations across campus. The project will demolish three buildings: the 60-year-old Peterson Hall 1 (#37) which is on the CSU Seismic Review Board's Priority 2 list, and the 50-year-old temporary Faculty Office 4 (#36) and Faculty Office 5 (#45) eliminating their seismic, life safety, ADA, and infrastructure deficiencies. These three buildings have a combined \$25 million in deferred maintenance and capital renewal needs. In addition, all three buildings have significant hazardous materials issues and accessibility deficiencies. The project is supported by the recent systemwide Capacity Assessment Study which identified a shortage of graduates in the health care professions. This project will provide learning space to support the \$10 million grant award that the campus received in 2021 to bolster minority students in public health workforce.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to ADA compliance and energy conservation.

Academic Projects

MSX Renovations to Backfill Former CHHS Space

This project will address deferred maintenance backlog items and modify spaces that will be vacated by departments in the College of Health and Human Services when they move into the Peterson Hall 1 replacement building. The relocations will affect 47,475 ASF of existing space. Work will include addressing ADA compliance, hazmat removal, energy efficiency, and safety. New basic finishes and furniture will accommodate the proposed changes in use and associated space modifications. The renovation will provide lecture classrooms, faculty offices, instructional and research space for art, music, and communication programs, and student counseling and psychological services.

Long Beach – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

FA3 and FA4 Renovation

This project provides for a comprehensive renovation of the existing 21,600 ASF/22,900 GSF Fine Arts 3 (#34) and 41,200 ASF/83,800 GSF Fine Arts 4 (#35), which is an administration and teaching lab building and highly utilized by the College of Arts. The building has had only minimal improvements since its construction in 1962. This project will include complete renovation of the interior as well as upgrades to the HVAC and electrical systems, fire and life safety systems, laboratory dust collection system for all shop spaces, and exterior landscape improvements.

EN3, EN4 Replacement Building

EN3 (#52) and EN4 (#53) were constructed in 1962 and provide 41,314 GSF of teaching and research lab space for the college of engineering. The replacement building will remove \$12 million in deferred maintenance and allow for significant increases in utilization, efficiency, and shared facilities. Both buildings are single-story and the new building will allow for a more compact and space efficient footprint in this crowded area of campus. Donor funding is being pursued to supplement the requested state funding.

MHB Renovation

This project will address structural issues, functional obsolescence, and deferred maintenance in the 42,000 GSF Macintosh Humanities Office building (#24), which was constructed in 1967. This project will modernize the undersized elevator system, renovate existing restrooms, and reconfigure College of Liberal Arts faculty offices, meeting rooms, and administrative space to create a more functional and collaborative environment for faculty.

Self-Support / Other Projects

None

California State University,
Los Angeles

**Los Angeles Multi-Year Plan
(Dollars in 000's)**

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Administration Building Demolition (Seismic)	N/A	IA	SRB-AP	PWC 13,409					
Campuswide Fire/Life Safety Upgrades	N/A	IA	SRB-AP	PWC 7,226	PWC 4,178	PWC 3,435	PWC 2,132	PWC 2,547	
ADA Accessibility Improvements	N/A	IB	SRB-AP	PWC 330	PWC 84	PWC 66			
Telecom-Data Center Relocation from Administration Building	N/A	IB	SRB-AP	PWC 3,302					
Ceiling and Lighting Upgrades	N/A	IB	SRB-AP	PWC 5,363	PWC 10,667	PWC 7,111			
Greenlee Plaza Repairs	N/A	IA	DM Campus-M	PWC 19,395 PWC 2,123	C 2,123	C 2,123			
Campuswide HVAC Replacement	N/A	IA	DM	PWC 4,238	PWC 21,507	PWC 32,271	PWC 4,762	PWC 1,615	
Campuswide Elevator Repair and Replacement	N/A	IA	DM	PWC 3,101					
Anna Bing Arnold Childcare Center Electrical	N/A	IA	DM	PWC 179					
Campuswide Roofing Replacement	N/A	IA	DM	PWC 6,549	PWC 517	PWC 1,615	PWC 808	PWC 270	
Campuswide Electrical System Replacements	N/A	IA	DM	PWC 7,635	PWC 5,996	PWC 11,726	PWC 8,070	PWC 3,227	
Exterior Wall Repairs	N/A	IA	DM	PWC 1,423	PWC 66				
Telecom Room Power Upgrades	N/A	IB	SRB-AP		PWC 7,703				
Telecom Data Center Migration (Relocation from Library)	N/A	IB	SRB-AP		PWC 6,620				
Telecom Outside Plant Redundancy	N/A	IB	SRB-AP			PWC 2,975			
Telecom Distributed Antenna System (DAS)	N/A	IB	SRB-AP				PWC 3,066		
Totals	\$221,553	0		\$74,273	\$59,460	\$61,322	\$18,838	\$7,659	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Classroom Replacement	5907	II	SRB-AP	PWCE 106,903					970
King Hall Renovation and Demolition	-5907	IB	SRB-AP		PWCE 143,300				1022
John F. Kennedy Library Renovation (Seismic)	N/A	IA	SRB-AP			PWCE 311,010			1022
Physical Education Renovation	N/A	IB	SRB-AP				PWCE 117,162		512
Biological Sciences Renovation	N/A	IB	SRB-AP					PWCE 143,771	276
Fine Arts Renovation	N/A	IB	SRB-AP					PWCE 80,709	228
Totals	\$902,855	0		\$106,903	\$143,300	\$311,010	\$117,162	\$224,480	4030

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Engineering and Technology Marketplace	N/A	IB	Don		PWCE 22,937				
Totals	\$22,937			\$0	\$22,937	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	23,182	970	1,022	1,022	512	504	4,030
Greenhouse Gas Emissions with Net Changes		24,152	25,174	26,196	26,708	27,212	
						2020 Goal	
						28,712	
						2040 Goal	
						5,742	

¹ Greenhouse Gas Emissions

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

Los Angeles Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	65,278	34,387	362,180	15,772	7,659
B. Modernization/Renovation	8,995	191,310	10,152	120,228	224,480
II. Growth/New Facilities	106,903				
Totals	\$1,147,345	\$181,176	\$225,697	\$372,332	\$232,139

FTE Existing Facilities/Infrastructure		-5907			
FTE New Facilities/Infrastructure	5907				
FTE Totals*	0	5907	-5907		

Student Housing Beds					
Parking Spaces					
Faculty/Staff Housing Units					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	2,123	2,123	2,123		
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	42,520	28,086	45,612	13,640	5,112
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	136,533	172,551	324,597	122,360	227,027
Self-Support (SRB-SS)					
OTHER					
Donor (Don)		22,937			
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,147,345	\$181,176	\$225,697	\$372,332	\$232,139

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Los Angeles – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are demolition of the seismically deficient Administration building (#8), upgrades to campuswide electrical, fire/life safety, roofing, accessibility, lighting and HVAC systems, elevator repairs, waterproofing repairs to Greenlee Plaza, electrical and fire/life safety renewal at the Anna Bing Arnold Childcare Center (#30), and relocation of the telecom-data center from the Administration Building.

Academic Projects

Classroom Replacement

PWCE \$106,903,000

This project will construct a new 80,500 ASF/128,000 GSF building to house lecture and faculty office space currently located in Martin Luther King Hall (#3) that was built in 1962. The new facility will accommodate 5,907 FTE (5,764 FTE in lecture capacity, 109 in lower division laboratory space, 35 in upper division laboratory space) and 109 faculty offices. The project will be located on the site of the existing Administration building (#8) and the adjacent parking lot, which will be demolished as a separate project due to structural deficiencies and rating as a CSU Seismic Priority 1 project. This project will allow for surge space to achieve a planned renovation and partial demolition of King Hall.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are upgrades to campuswide fire/life safety, lighting, ADA accessibility improvements, HVAC replacement, and multiple telecommunications improvements.

Academic Projects

King Hall Renovation and Demolition

This project will renovate approximately 150,000 GSF of Martin Luther King Hall (#3), constructed in 1962. This project will remediate an estimated \$73.7 million in deferred renewal by upgrading the HVAC, plumbing, electrical, and exterior building systems, and provide modernized spaces to accommodate instructional and academic support functions displaced by future major renovation projects. This project will also demolish a portion of the building that is being replaced as part of the Classroom Replacement project, resulting in a loss of 5,907 lecture FTE.

John F. Kennedy Library Renovation (Seismic)

This project will renovate the existing 240,800 ASF/401,300 GSF John F. Kennedy Memorial Library (#7) and address seismic deficiencies. The building has a DSA seismic Level 5 rating. It was constructed in 1969 and has remained as originally built, except for a previous seismic upgrade to the south wing in 1998. A preliminary seismic review of both the north and south wings, using the 2016 California Existing Building Code, determined seismic upgrades are required to comply with the current and more stringent requirements. This facility cannot accommodate modern computer-oriented library technology without significant infrastructure improvements. The project will also upgrade architectural, lighting and electrical, mechanical, telecommunications, and life safety systems.

Physical Education Renovation

This project will perform a major renovation to the existing Physical Education building (#10) and swimming pool facilities. The scope will include a minor addition to the building's north façade including upgrades associated with building code compliance, accessibility upgrades, energy conservation strategies, and life/safety improvements. In addition, renovations towards building systems including replacement of the exterior window system with energy-efficient glazing, hazmat abatement, ADA accessibility upgrades including restroom renovations, and the replacement of the swimming pool deck to correct issues with failing concrete and waterproofing are included.

Los Angeles – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Biological Sciences Renovation

This project will renovate the 156,500 GSF Biological Sciences building (#13) that was built in 1968. The project includes upgrades for accessibility, HVAC system, electrical and lighting systems, plumbing, and fire/life safety. The project will also provide modernized spaces to support cutting edge techniques and technologies in areas of molecular, cellular, and developmental biology.

Fine Arts Renovation

This project will renovate the 90,850 GSF Fine Arts building (#9) that was built in 1958. The project includes upgrades for accessibility, energy conservation, HVAC system, lighting, plumbing, and fire/life safety.

Self-Support / Other Projects

Engineering and Technology Marketplace

This project will renovate approximately 15,000 GSF of the machine shop space located within the Engineering and Technology building (#11) to provide an area for academic distinction to foster and promote innovation, academic rigor, and the pursuit of lifelong learning. It will provide a collaborative environment supporting student engagement, teaching, learning, and academic freedom, and will update the existing space for changing student needs. In essence, the renovation is primarily a restructuring and modernization of existing building square footage to meet much-needed current and future student space requirements. This project will be funded with donor funds.

California State University
Maritime Academy

Maritime Academy Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Boat Basin and Pier Extension for NSMV	N/A	II	Campus-I SRB-AP	WC 1,014 WC 18,705					
Lower Campus ADA Improvements	N/A	IB	Campus-I SRB-AP	P 18 WC 348					
Upper Campus ADA Improvements	N/A	IB	Campus-I SRB-AP	P 18 WC 348					
Library and Rizza Auditorium Roof Repairs	N/A	IA	DM	PWC 754					
Maritime Academy Drive and Morrow Cove Drive Repaving	N/A	IA	DM	PWC 1,350					
Upper Residence Hall Drive Repairs	N/A	IA	DM	PWC 3,988					
Resilient Microgrid	N/A	IA	SRB-AP		PWC 9,275				
Bodner Field Turf Replacement	N/A	IA	SRB-AP		PWC 2,108				
Telecom Hut 1 MPOE Centralized UPS Units	N/A	IA	SRB-AP		PWC 182				
Electrical SW6A Repair Project	N/A	IA	SRB-AP		PWC 182				
Classroom Building Electrical Renewal	N/A	IA	SRB-AP		PWC 824				
Faculty Office Building Elevator, Roof, & HVAC Repairs	N/A	IA	SRB-AP		PWC 954				
Library Window, Door, & Flooring Replacement	N/A	IA	SRB-AP		PWC 817				
Rizza Auditorium HVAC & Lighting Replacement	N/A	IA	SRB-AP		PWC 1,238				
Campus Emergency Power Project	N/A	IA	SRB-AP		PWC 4,897				
Campuswide Power Metering and Demand Response Capability Project	N/A	IB	SRB-AP		PWC 723				
Sanitary Sewer Lift Renewal	N/A	IA	SRB-AP		PWC 2,321				
EMS System Upgrade, Campuswide	N/A	IB	SRB-AP			PWC 4,078			
Core Relocation and Redundant Cable Installation	N/A	IB	SRB-AP			PWC 994			
Wharf Area Electrical Renewal	N/A	IA	SRB-AP			PWC 2,039			
Telecommunications Underground Infrastructure Renewal	N/A	IA	SRB-AP			PWC 849			
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP				PW 504 C 4,545	PW 504 C 4,545	
Totals	\$68,121	0		\$26,543	\$23,519	\$7,961	\$5,049	\$5,049	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Academic Building A/Learning Commons, Part 1	36	II	Campus-I SRB-AP	E 1,823 PWC 91,893					77
Academic Building B/Learning Commons, Part 2	100	II	Campus-I SRB-AP		PWE 17,116 C 68,464				85
Marine Programs Building	TBD	II	Campus-I SRB-AP			PWE 3,300 C 17,820			16
Rizza Auditorium Renovation	N/A	IB	Campus-I SRB-AP				PWE 2,529 C 20,691		20
Administration Building Replacement	N/A	IB	Campus-I SRB-AP					PWE 4,138 C 37,244	73
Totals	\$265,018	136		\$93,716	\$85,580	\$21,120	\$23,220	\$41,382	271

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Dining Hall Emergency Power	N/A	IA	Aux			PWC 165			
Student Housing, LRH Replacement	550	II	SRB-SS					PWCE 126,445	14
Totals	\$126,610			\$0	\$0	\$165	\$0	\$126,445	14

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	7,934	77	85	16	20	87	285
Greenhouse Gas Emissions with Net Changes		8,011	8,096	8,112	8,132	8,219	
						2020 Goal	
						6,527	
						2040 Goal	
						1,305	

¹ Greenhouse Gas Emissions

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

Maritime Academy Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	6,092	22,796	3,054		
B. Modernization/Renovation	732	723	5,072	28,269	46,431
II. Growth/New Facilities	113,435	85,580	21,120		126,445
Totals	\$459,749	\$120,259	\$109,099	\$29,246	\$172,876

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	36	100			
FTE Totals*	136	36	100		

<i>Student Housing Beds</i>					550
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	2,873	17,116	3,300	3,033	4,642
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	6,092				
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)			165		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	111,294	91,983	25,781	25,236	41,789
Self-Support (SRB-SS)					126,445
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$459,749	\$120,259	\$109,099	\$29,246	\$172,876

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Maritime Academy – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, building system renewal, and accessibility. Projects included in this program are upgrades to the boat basin and pier extension for the National Security Multi-Mission Vessel (NSMV), ADA accessibility path of travel and building upgrades, building roofs, and roads and pathways.

Academic Projects

Academic Building A/Learning Commons, Part 1

PWCE \$93,716,000

This project will construct a new 41,400 ASF/69,300 GSF building (#57) to provide modern discipline-focused instructional space and associated learning commons space. The project will support Cal Maritime's Three-School Model, will address the verified need for new academic and library space, will address poor facility conditions, and will replace aging portable and temporary facilities. The building will accommodate a total of 802 FTE (802 FTE in lecture space, 86 faculty offices). The Student Services building (#16) will be demolished as part of this project to make room for the new facility and eliminate approximately \$1.8 million in deferred renewal. The Classroom Building (#2) and ABS Lecture Hall (#4) will be demolished as part of a future project, resulting in a loss of 766 FTE (-762 FTE in lecture space, -4 FTE in upper division laboratory space, -3 faculty offices). The completed project will provide a net increase of 36 FTE (40 FTE in lecture space, -4 in upper division laboratory space, 83 faculty offices).

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

Academic Projects

Academic Building B/Learning Commons, Part 2

This project will provide a new 72,000 GSF building (#57) to provide modern discipline-focused instructional space and associated learning commons space. The new facility will accommodate 100 FTE.

Marine Programs Building

This project will replace the existing Naval Science (#47) and Marine Programs (#46) modulars and space located in the existing 9,100 GSF Seamanship building. The replacement Marine Programs building (#58) will be 12,000 GSF and will consolidate programs and provide much needed educational spaces and offices for the campus's marine-related programs.

Rizza Auditorium Renovation

This project will renovate the existing 10,200 ASF/15,000 GSF Rizza Auditorium (#13), updating building systems such as mechanical, electrical, and plumbing.

Administration Building Replacement

This project will replace the existing Administration building (#1) with a new 37,200 GSF building (#60) to address current and projected administrative office deficits.

Maritime Academy – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Self-Support / Other Projects

Dining Hall Emergency Power

This project will provide emergency power to support the campus Dining Center (#40), which provides daily meals for all on-campus cadets.

Student Housing, LRH Replacement

This project will construct a 550-bed residence hall (#67) to replace the existing Lower Residence Hall buildings (#17-19). Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

California State University,
Monterey Bay

Monterey Bay Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Infrastructure Improvements	N/A	IB	SRB-AP	PWC 13,975	PWC 18,300	PWC 6,675	PWC 5,225	PWC 6,575	
Seismic Projects	N/A	IA	SRB-AP	PWC 1,900	PWC 750	PWC 500			
Energy Efficiency Projects	N/A	IB	SRB-AP	PWC 2,487	PWC 4,500	PWC 950		PWC 500	
ADA Projects	N/A	IB	SRB-AP	PWC 550	PWC 1,400	PWC 1,000	PWC 1,900	PWC 1,400	
Broadband/IT Projects	N/A	II	SRB-AP	PWC 5,794		PWC 4,936	PWC 3,089		
Building Renewal	N/A	IA	DM	PWC 6,000					
Roof Replacement - Various Buildings	N/A	IA	DM	PWC 400					
Fire Alarm Upgrades - Various Buildings	N/A	IA	DM	PWC 400					
Roadway Renewal	N/A	IA	DM	PWC 500					
Deferred Maintenance	N/A	IA	DM		PWC 9,200	PWC 10,000	PWC 10,300	PWC 7,300	
Totals	\$126,506	0		\$32,006	\$34,150	\$24,061	\$20,514	\$15,775	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Academic/Science Building IV	322	II	Campus-I SRB-AP	CE 12,000 PWC 92,000					26
Academic Building Renewal	TBD	IB	SRB-AP		PWC 10,780				-232
Academic Building V	1359	II	SRB-AP				PWC 66,000		26
Kinesiology	TBD	II	SRB-AP					PWC 6,600	9
Totals	\$187,380	1681		\$104,000	\$10,780	\$0	\$66,000	\$6,600	-171

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Stadium Repairs	N/A	IB	Aux		PWC 9,937				73
Student Housing, Ph. 3	600	II	SH		PWCE 124,769				319
Student Recreation Center, Ph. 1	N/A	II	ASI					PWCE 24,200	112
Student Housing, Ph. 2B	600	II	SH					PWCE 90,079	319
Totals	\$248,985			\$0	\$134,706	\$0	\$0	\$114,279	823

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	6,168	26	160		26	440	652
Greenhouse Gas Emissions with Net Changes		6,194	6,354	6,354	6,380	6,820	
						2021 Goal	
						8,027	
						2040 Goal	
						1,605	

¹ Greenhouse Gas Emissions

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

Monterey Bay Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	9,200	9,950	10,500	10,300	7,300
B. Modernization/Renovation	17,012	44,917	8,625	7,125	8,475
II. New Facilities/Infrastructure	109,794	124,769	4,936	69,089	120,879
Totals	\$562,871	\$136,006	\$179,636	\$24,061	\$136,654

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	322			1359	
FTE Totals*	1681	322		1359	

<i>Student Housing Beds</i>		600			600
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	12,000				
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	7,300	9,200	10,000	10,300	7,300
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					24,200
Auxiliary/Foundation (Aux)		9,937			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		124,769			90,079
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	116,706	35,730	14,061	76,214	15,075
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$562,871	\$136,006	\$179,636	\$24,061	\$136,654

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Monterey Bay – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Deferred maintenance projects include replacement of fire alarm systems and roofs in multiple buildings. Infrastructure Improvements include building renewal and student success improvements (#12), safety upgrades to campus roadways, natural gas line upgrades, ADA accessibility, seismic remediation for World Theater (#28), and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

Academic/Science Building IV

PWCE \$104,000,000

This project will construct a new 51,700 ASF/88,100 GSF building (#26) to support growing enrollment in science disciplines. The new building will provide capacity for 322 FTE (207 FTE in lecture space, 49 FTE in lower division laboratory space, 66 FTE in upper division laboratory space, 25 faculty offices), conference rooms, administration office spaces, storage, and special instruction rooms. This project will include the demolition of the Science Research Lab Annex (#13), eliminating approximately over \$3 million in deferred renewal.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

Academic Projects

Academic Building Renewal

This project will renovate classroom space in multiple buildings vacated as a result of Academic Buildings III and IV (#504, 26). The renovation will include ADA accessibility and building systems upgrades.

Academic Building V

This project will construct a new 45,500 ASF/72,200 GSF facility (#532) to house the Health, Human Services, and Public Policy programs. A portion of the building will house the Campus Student Health Center, which will be dependent on self-support funds. The new facility will provide for 1,359 FTE (1,333 FTE in lecture space, 26 FTE in upper division laboratory space).

Kinesiology

This project will provide 5,400 ASF within the Student Recreation Center (#502) for academic use, including special instruction spaces, classrooms, and faculty offices for the kinesiology department. Co-locating the kinesiology department within the Student Recreation Center will allow for shared use of spaces such as sports courts, locker rooms, activity space, and exercise equipment.

Self-Support / Other Projects

Stadium Repairs

This project will renovate Freeman Stadium (#902) to meet current building code requirements and to conform to national and international standards for NCAA and United Soccer League games. This project will be funded with auxiliary reserves.

Monterey Bay – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Student Housing, Ph. 3

This project will construct phase three of the student housing project (#441-#482) which will build suite-style housing and apartments with 600 beds to meet the demands of a growing on-campus student population. Funding will be provided by campus housing reserves and a future bond sale, subsequent to requisite approvals. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Student Recreation Center, Ph. 1

This project will construct a 51,800 ASF/70,000 GSF multipurpose recreation facility (#502) that will complement the campus's Otter Sports Center (#90). It will provide recreational opportunities in exercise, aquatics, health, and wellness, and house fitness entertainment activities. The current sports center is too small and results in scheduling challenges between the academic, athletic, and recreation uses. Anticipated campus growth will provide a sufficient number of students, staff, and faculty supporting a fee-based recreation center facility. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Student Housing, Ph. 2B

This project will construct phase 2B of the student housing project (#674, #675) which will build suite-style housing and apartments with 600 beds to meet the demands of a growing on-campus student population. Funding will be provided by campus housing reserves and a future bond sale, subsequent to requisite approvals. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

California State University,
Northridge

Northridge Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Fire Alarm Replacements in Multiple Buildings	N/A	IA	DM	PWC 850					
Replace Obsolete Motor Control Centers	N/A	IA	DM	PWC 300					
Student Health Center, HVAC, VAV, and Pneumatic Replacement	N/A	IA	DM	PWC 4,500					
Flooring Replacement - Bayramian Hall	N/A	IA	DM	PWC 800					
PPM Admin Roof Replacement	N/A	IA	DM	PWC 2,000					
University Library Finish Renewal	N/A	IA	DM	PWC 2,200					
Eucalyptus Hall 2nd & 3rd Floor Restroom ADA Renovation	N/A	IA	SRB-AP	PWC 2,000					
Perimeter Building Controls	N/A	IA	DM	PWC 2,850					
Replace Central Plant Boiler Controllers	N/A	IA	DM	PWC 150					
Central Plant Substation D Replacement	N/A	IA	DM	PWC 700					
Elevator Renewals - Multiple Buildings	N/A	IA	DM	PWC 3,200					
Roof Replacement - Education Building	N/A	IA	DM	PWC 3,500					
Floor Repairs - Redwood Hall	N/A	IA	DM	PWC 800					
Jerome Richfield Chilled Water System Overhaul	N/A	IA	DM	PWC 300					
Bayramian Hall Window Replacement	N/A	IA	SRB-AP	PWC 2,500					
Replace Direct Buried 4160V Lighting Conductors	N/A	IA	DM	PWC 500					
Roof Replacement - Jacaranda Hall	N/A	IA	DM	PWC 4,500					
Campuswide Bathroom Partition Replacement	N/A	IA	DM	PWC 800					
Plummer Street ADA Improvements	N/A	IA	SRB-AP	PWC 1,950					
Campus Store Complex Roof Replacement	N/A	IA	DM	PWC 2,500					
Replace/Install HHW Strainers	N/A	IA	DM	PWC 400					
Campuswide Cobra Head Parking Lot Lights Replacement	N/A	IA	SRB-AP	PWC 500					
Valera Hall Stucco Renewal	N/A	IA	DM	PWC 1,000					
University Library Restroom & ADA Renovation	N/A	IA	SRB-AP	PWC 2,000					
HVAC Replacement - Sagebrush Building	N/A	IA	DM	PWC 100					
Window Replacement - Eucalyptus Building	N/A	IA	DM	PWC 800					
Solar Phase II, III, & IV	N/A	II	SRB-AP	PWC 26,400					-3800
Eucalyptus AHU Replacement (2 systems)	N/A	IA	DM	PWC 2,800					
Window Replacement - Live Oak Building	N/A	IA	SRB-AP	PWC 800					
Replace Planetarium AHU	N/A	IA	DM	PWC 500					
Live Oak AHU Replacement (2 systems)	N/A	IA	DM	PWC 1,800					
Repair Window Caulk - Valera Hall	N/A	IA	SRB-AP	PWC 350					
Microgrid VISTA Switch Replacement (Substation A&C)	N/A	IA	SRB-AP	PWC 1,626					
Reinsulate and Seal AHUs on Campus	N/A	IA	DM	PWC 500					
Emergency Resilience	N/A	IA	SRB-AP	PWC 8,428					
Baseball Lights & North Field Substation	N/A	IB	SRB-AP	PWC 3,000					
Live Oak Elevator Installation	N/A	II	SRB-AP	PWC 2,000					
Santa Susanna HVAC Coil Replacement	N/A	IA	DM	PWC 250					
Reinsulate Exterior Ductwork and Controls Overhaul - Education Building	N/A	IA	DM	PWC 150					
Redwood Elevator Addition (ADA)- North Side Upper	N/A	II	SRB-AP	PWC 1,700					
Manzanita Hall Room 150 Fan Coil Unit	N/A	IA	SRB-AP	PWC 200					
Reinsulate Exterior Ductwork and Controls Overhaul - Bookstein Building	N/A	IA	DM	PWC 150					
Replace Six (6) Cypress Hall AHUs	N/A	IA	DM	PWC 2,500					
Replace Redwood Hall AHUs #1 and #2 and Ductwork	N/A	IA	DM	PWC 2,000					
Deferred Maintenance	N/A	IA	DM		PWC 6,500	PWC 6,950	PWC 5,150	PWC 4,100	
Storm Drain Repairs	N/A	IA	DM		PWC 1,250				
Automatic Electrical Transfer Switches, Ph. 1, 2, 3	N/A	IA	Campus-I SRB-AP		PW C 504 8,082	PW C 389 6,112	PW C 389 6,091		
BRT Nordhoff Transit Center	N/A	IA	Campus-I SRB-AP		PW C 810 9,514				
Domestic Water Line Upgrade, Ph. 1, 2, 3	N/A	IA	Campus-I SRB-AP			PW C 151 1,064	PW C 569 8,216	PW C 574 8,284	
Totals	\$171,553	0		\$96,854	\$26,660	\$14,666	\$20,415	\$12,958	-3800

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Sierra Hall Renovation	0	IB	Campus-I SRB-AP	E 3,461 PWC 134,978					-58
Equity Innovation Hub	0	II	Campus-I S SRB-AP	CE 5,000 PWC 25,000 C 19,998					63
Lab School Replacement	0	IB	Campus-I SRB-AP		PWCE 1,843 C 21,616				62
Redwood Hall Renovation	0	IB	Campus-I SRB-AP		E 1,500 PWC 51,465				301
Library/Multi-Media Center Renovation	0	IB	Campus-I SRB-AP			PWE 4,650 C 37,371			-530
Sierra Tower Renovation	0	IB	Campus-I SRB-AP			PWE 3,022 C 29,225			-283
Jerome Richfield Hall Renovation	0	IB	Campus-I SRB-AP				PWE 3,215 C 27,477		-271
Nordhoff Hall Renovation	0	IB	Campus-I SRB-AP				PWE 5,260 C 45,149		-81
Cypress Hall Renovation	0	IB	Campus-I SRB-AP					PWE 5,728 C 38,402	-52
Totals	\$464,360	0		\$188,437	\$76,424	\$74,268	\$81,101	\$44,130	-849

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
USU Northridge Center Replacement	N/A	II	Aux		PWCE 130,082				247
Academic Advising Center/Matador Achievement Center	N/A	II	Aux		PWCE 38,423				169
Faculty Staff Housing, Ph. 1	114	II	FH		PWC 101,092				967
Student Housing	240	II	SH			PWCE 41,900			202
Faculty Staff Housing, Ph. 2	105	II	FH				PWC 74,620		514
Parking Structure F9	900	II	Pkg					PWC 21,807	159
Faculty Staff Housing, Ph. 3	129	II	FH					PWC 93,115	602
Totals	\$501,039			\$0	\$269,597	\$41,900	\$74,620	\$114,922	2860

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	33,677	-3,795	1,746	-611	162	709	-1,789
Greenhouse Gas Emissions with Net Changes		29,882	31,628	31,017	31,179	31,888	
						2020 Goal	
						38,401	
						2040 Goal	
						7,680	

¹ Greenhouse Gas Emissions

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

Northridge Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	63,754	26,660	14,666	20,415	12,958
B. Modernization/Renovation	141,439	76,424	74,268	81,101	44,130
II. Growth/New Facilities	80,098	269,597	41,900	74,620	114,922
Totals	\$1,136,952	\$285,291	\$372,681	\$176,136	\$172,010

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<i>FTE Totals*</i>					

<i>Student Housing Beds</i>			240		
<i>Parking Spaces</i>					900
<i>Faculty/Staff Housing Units</i>			114	105	129

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	8,461	4,657	8,212	9,433	6,302
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)	25,000				
Deferred Maintenance (DM)	43,400	7,750	6,950	5,150	4,100
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		168,505			
Continuing Education (CE)					
Faculty/Staff Housing (FH)		101,092		74,620	93,115
Health Center (Hlth)					
Parking (Pkg)					21,807
Student Housing (SH)			41,900		
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	208,430	90,677	73,772	86,933	46,686
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,136,952	\$285,291	\$372,681	\$176,136	\$172,010

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Northridge – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. The campus has completed a detailed third-party Facility Condition Assessment (FCA) for the campus buildings. The estimated academic Building Renewal Backlog and campus infrastructure need is approximately \$197 million. Deferred Maintenance projects proposed will address a portion of this backlog. This program also includes fire alarm replacements in multiple buildings, emergency resilience, Plummer Street ADA improvements, roof replacements for multiple buildings, sewer replacement, and a multi-phased solar power project.

Academic Projects

Sierra Hall Renovation

PWCE \$138,439,000

This project will renovate Sierra Hall (#6) (100,000 ASF/165,000 GSF), built in 1963, after the relocation of all classrooms to the Sierra Annex (#137) which is currently under construction. Sierra Hall Renovation project will bring the 58-year-old building up to current life/fire safety, seismic, energy, and ADA codes, as well as to address deferred maintenance and key critical building infrastructure issues in seismic, mechanical/electrical systems, telecommunication infrastructure, fire sprinklers, hazardous materials abatement, and energy efficiency. The building has a 10-year recurring and non-recurring renewal need in excess of \$37 million. At the completion of the project, the building will be improved to a Seismic IV rating. Spaces vacated as a result of the Sierra Annex project will be used to support student success and advising, consolidate the College of Social and Behavioral Sciences departmental and faculty offices, house programs within the College of Humanities, and support strategic University priorities to promote equity and inclusion. A portion of the vacated space will remain as tenant improvement shell space which will be funded and renovated at a later date by the University.

Equity Innovation Hub

PWCE \$49,998,000

This project will construct a 21,000 ASF/35,000 GSF addition (#10A) to Jacaranda Hall (#10). The Equity Innovation Hub will serve dual functions; a hub for collaboration and interdisciplinary design, engineering, prototype creation, pre-manufacture, iterative design, and emerging innovative College of Engineering and Computer Science (CECS) curriculum, as well as, provide spaces for Science, Technology, Engineering and Mathematics (STEM) programming to promote educational STEM pathways for P-14 students who are interested in STEM degrees and careers with proposed spaces that include student advising, exploration, discovery, and tutoring. The proposed project will be located on the east side of the existing Jacaranda Hall facility (#10).

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are storm drain repairs, multiple phases for automatic electrical transfer switches, BRT Nordhoff Transit Center improvements, and domestic water line upgrades.

Northridge – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Academic Projects

Lab School Replacement

This project will construct a 16,000 ASF/23,000 GSF Child and Family Studies Center (#138) to accommodate 108 children ages 0-5 concurrently, along with parents and caregivers, school staff, faculty, and students. The project will replace the existing state-owned laboratory school buildings that are over 70 years old and accommodate 72 children. The Child and Family Studies Center is an instructional unit within the College of Health and Human Development.

Redwood Hall Renovation

This project will provide approximately 46,000 ASF of renovated academic space in Redwood Hall (#16) for the College of Health and Human Development. The project will convert an outmoded and obsolete athletics facility into one capable of supporting a modern high-quality instructional program. The Athletics program will vacate the facility and be relocated to a new 70,000 GSF addition constructed as a self-support project. The project will provide new instructional and research spaces that promote the welfare and intellectual progress of students. The renovated spaces will also support the increase in research and sponsored programs. This facility is critical to the continued mission of the College of Humanities.

Library/Multi-Media Center Renovation

This project will renovate the 95,000 ASF/115,000 GSF of the existing Oviatt library (#115). The project will renovate the second, third, and fourth floors of the original library to provide modern library reference and media services, reading rooms, and group study spaces. The project will also update the building infrastructure and finishes.

Sierra Tower Renovation

This proposal will renovate the building systems of Sierra Tower (#7) and remodel 29,400 ASF to provide modern departmental and faculty offices. Removal of asbestos, seismic structural strengthening, and replacement of HVAC and electrical systems will be pursued to bring the nearly 40-year-old building up to current fire/life safety, seismic, and ADA standards.

Jerome Richfield Hall Renovation

This project will renovate the 38,100 ASF/60,500 GSF Jerome Richfield Hall (#8), to provide modern academic and support spaces. Utility systems, fire/life safety, and access compliance will be brought up to meet current building code requirements.

Nordhoff Hall Renovation

This project will renovate 47,800 ASF of existing space in Nordhoff Hall (#3). Lecture, laboratory, and performance space will be renovated and reconfigured to support modern instruction. The project will also update the building for compliance with current ADA and fire/life safety requirements. In general, all building infrastructure and systems will be renewed.

Cypress Hall Renovation

This project will renovate 42,800 ASF/73,800 GSF of existing space in Cypress Hall (#2). Lecture, laboratory, and practice spaces will be renovated and reconfigured to support modern instruction. The project will also update the building for compliance with current ADA and fire/life safety requirements. In general, all building infrastructure and systems will be renewed.

Self-Support / Other Projects

USU Northridge Center Replacement

This project will demolish approximately 50,000 GSF of the existing USU Northridge Center (#24), construct an approximately 82,000 GSF new facility, and renovate approximately 50,000 GSF of the existing USU Northridge Center (#24). The new facility will include a Cross Cultural Center, larger event and meeting spaces, new food service, indoor seating, entertainment and gaming space, lounge space, study space, and new outdoor shaded seating. The replacement building will enhance the student experience by centralizing student services within the Student Union and will improve and expand clubs' and organizations' spaces. The renovation will update indoor and outdoor spaces and replace old and energy inefficient systems as well as replace the outdated and inefficient USU Central Plant with a new modern and efficient facility. Funding will be provided by Auxiliary.

Northridge – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Academic Advising Center/Matador Achievement Center

This project will construct an approximately 48,000 GSF three-story building to house the Academic Advising Center, Matador Achievement Center (Athletic Resource and Advising Center), and Athletic Administrative Offices. The building will be located at Master Plan building #130, southwest of Redwood Hall (#16), and is within the Campuses Academic core and adjacent to the Student Union and Student Recreation Center. This project will create an Academic Advising Center to collocate advising staff who are currently dispersed across campus, consolidate the Matador Achievement Center into one location, and house all Athletic Administration, coaches, and staffing in one building. Funding will be provided by Auxiliary.

Faculty Staff Housing, Ph. 1

This project will construct the first phase (#161) of a three-phase project and will provide 114 units; 66 one-bedroom units and 48 two-bedroom units with garages for faculty and staff. The complex will be located on the north side of Lassen Street, between Lindley Avenue and Zelzah Avenue. The homes will be rented to faculty and staff. The development will include community spaces such as a swimming pool, meeting room, laundry facility, and parking. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Student Housing

This project will construct two affordable student housing buildings, each consisting of 120 beds in a double-occupancy model. Each building will be approximately 32,400 GSF and will include group living amenities and study space. The project will be constructed in an area immediately south of Lassen Street and west of Zelzah (#177) on the Master Plan. The project will include community spaces such as student lounges, meeting rooms, and laundry facilities. New walkways, courtyards, and landscape will be provided as required. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Faculty Staff Housing, Ph. 2

This project will construct the second phase (#161) that will provide 105 beds in two-story townhome residences with garages for faculty and staff. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Parking Structure F9

This project will construct a new 262,000 GSF Parking Structure (#82) adjacent to student housing on the north side of campus. The structure will be built over existing surface parking, and will contain approximately 900 parking spaces, for a net increase of 650 spaces. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Faculty Staff Housing, Ph. 3

The Faculty/Staff Residential Housing, Phase 3 (#162) will provide new housing opportunities near the intersection of Halsted and Darby. The project will provide approximately 129 beds in townhouse-style residences. Each unit will be two stories with approximately 1,575 GSF and have a two-car garage. The development will include limited visitor parking and community amenities such as a playground, swimming pool, and community meeting room. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

California State Polytechnic University,
Pomona

Pomona Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Smart Classroom Renewal	N/A	IB	Campus-I SRB-AP	PW 595 C 9,011					
Campus Roads Renewal, Ph. 2	N/A	IA	Campus-M SRB-AP	PW 403 C 5,890					
Storm Drain Replacement	N/A	IA	DM	PWC 2,977					
Windows and Entrance Doors Replacement Building 9	N/A	IA	DM	PWC 1,679					
Deferred Maintenance	N/A	IA	DM	PWC 7,000					
Roof Renewal, Ph. 2	N/A	IA	DM		PWC 4,278				
Elevator Renewal, Ph. 2	N/A	IA	DM		PWC 3,919				
Center for Regenerative Studies Solar Thermal and PV Replacements	N/A	IA	Campus-M SRB-AP		PW 208 C 2,934				-73
Electronic Door Accessibility	N/A	IB	Campus-I SRB-AP		PW 326 C 4,920				
ADA Restroom Upgrades (Buildings 1, 2, 5, 6, 7, 8, 15)	N/A	IB	Campus-I SRB-AP		PW 296 C 4,370				
Electrical Overhead HV Lines Renewal	N/A	IA	DM			PWC 1,717			
CHW Plant Chillers and Controls Replacement	N/A	IA	DM			PWC 2,950			
Electrical Sub-Panel Replacement I	N/A	IB	DM			PWC 2,950			
Windows and Entrance Doors Replacement II	N/A	IB	DM			PWC 3,235			
ADA Restroom Renewal II (Buildings 24, 25, 41, 43)	N/A	IB	Campus-M SRB-AP			PW 254 C 3,302			
Replace Multimode Fiber Inside Buildings	N/A	IB	Campus-M SRB-AP			PW 164 C 2,234			
Surveillance Camera Improvements	N/A	IB	Campus-I SRB-AP			PW 120 C 1,473			
UPS and Generator for Main MDFs Improvements	N/A	IB	Campus-I SRB-AP			PW 87 C 983			
Electrical Sub-Panel Replacement II	N/A	IB	DM				PWC 2,950		
ADA Restroom Renewal III (Buildings 9, 13, 94)	N/A	IB	Campus-M SRB-AP				PW 290 C 3,200		
Roads Improvements, Ph. 3	N/A	IB	Campus-I SRB-AP				PW 270 C 3,993		
Redundant Single Mode Fiber Improvements (Multiple Buildings)	N/A	IB	Campus-I SRB-AP				PW 328 C 4,971		
Loop CHW Distribution System	N/A	IB	Campus-I SRB-AP				PW 258 C 3,355		
Solar PV System II	N/A	IA	Campus-I SRB-AP				PW 165 C PPA		-1950
Electrical Sub-Panel Replacement III	N/A	IB	DM					PWC 3,238	
New Domestic Water Well	N/A	II	Campus-I SRB-AP					PW 147 C 1,925	
Spadra Well Waterline Extension	N/A	IB	Campus-I SRB-AP					PW 254 C 3,302	
Water Filtration Plant Expansion and Well 2 Well Head Treatment	N/A	IB	Campus-I SRB-AP					PW 230 C 3,296	16
Totals	\$100,449	0		\$27,555	\$21,251	\$19,470	\$19,780	\$12,393	-2007

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Library Renovation and Addition, Ph. II	234	IB	SRB-AP	PWCE 73,517					151
Classroom/Lab Building Renovation (Seismic)	0	IB	Campus-I SRB-AP			PWCE 2,888 PWCE 57,805			-84
Kellogg Gym Renovation	TBD	IB	Campus-I SRB-AP			PWCE 928 PWCE 36,658			-115
Darlene May Gym Renovation	TBD	IB	Campus-I			PWCE 4,414			
Letters, Arts and Social Science Renovation (Seismic)	200	IA	Campus-M SRB-AP				PWCE 4,516 PWCE 40,619		-119
Totals	\$221,345	434		\$73,517	\$0	\$102,693	\$45,135	\$0	-167

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Housing and Dining Demolition, Ph. 1	-362	IA	SH		PWCE 4,000				-453
Children's Center	N/A	II	ASI		PWCE 9,999				5
Kellogg West Building 76 (Seismic)	N/A	IA	Aux		PWCE 8,800				
Kellogg Drive and East Campus Drive	N/A	IB	Aux			PWC 5,001			
Campus Transit Center and Parking	100	II	Pkg			PWC 54,900			
Student Housing, Ph. 2	840	II	SRB-SS			PWCE 161,002			339
Innovation Village Mixed-Use	N/A	II	PPP			PWCE 38,000			226
BSC Expansion and Renovation, Ph. 1	N/A	IB	ASI				PWCE 7,001		15
Housing Demolition, Ph. 2	-827	IA	SH				PWCE 3,000		-180
BSC Expansion and Renovation, Ph. 2	N/A	IB	ASI					PWCE 7,000	-62
Health and Wellness Center	N/A	II	Hlth					PWCE 32,139	69
Totals	\$330,842			\$0	\$22,799	\$258,903	\$10,001	\$39,139	-41

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	14,483	151	-521	366	-2,234	23	-2215
Greenhouse Gas Emissions with Net Changes		14,634	14,113	14,479	12,245	12,268	
						2020 Goal	
						8,027	
						2040 Goal	
						1,605	

¹ Greenhouse Gas Emissions

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

Pomona Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	17,949	24,139	4,667	48,300	
B. Modernization/Renovation	83,123	9,912	122,497	26,616	17,320
II. Growth/New Facilities		9,999	253,902		34,211
Totals	\$652,636	\$101,072	\$44,050	\$381,066	\$51,532

<i>FTE Existing Facilities/Infrastructure</i>	234				
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	234	234			

<i>Student Housing Beds</i>		-362	840	-827	
<i>Parking Spaces</i>			100		
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	595	622	8,437	1,021	632
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	403	208	418	4,806	
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	11,656	8,197	10,853	2,950	3,238
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		9,999		7,001	7,000
Auxiliary/Foundation (Aux)		8,800	5,001		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					32,139
Parking (Pkg)			54,900		
Student Housing (SH)		4,000		3,000	
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	88,418	12,224	102,455	56,138	8,523
Self-Support (SRB-SS)			161,002		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)			38,000		
Totals	\$652,636	\$101,072	\$44,050	\$381,066	\$51,532

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Pomona – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are renewals to classroom technology, roadways, storm drains, window replacements, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

Library Renovation and Addition, Ph. II

PWCE \$73,517,000

This project is the first step in a multi-phase effort to renovate and seismically upgrade several core academic buildings. The project will renew 25,100 ASF/38,600 GSF of the existing Library (#15) with fire/life safety, seismic, and MEP upgrades, and will construct a new 21,400 ASF/34,500 GSF addition to accommodate classroom and laboratory spaces as a resource for all colleges and programs to allow for the renewal of the classroom portion of the Classroom/Laboratory/Administration Building (#98C). Renovation of the existing Library will accommodate displaced spaces from CLA, including the media, information technology, and general use offices and service spaces. The project will provide a net increase of 234 FTE (217 FTE in lecture space, 35 FTE in lower division laboratory space, and -18 FTE in upper division laboratory space), and four faculty offices.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are renewals to roofs and restrooms for multiple buildings, elevator modernizations for multiple buildings, and improvements for accessibility to electrical infrastructure and water treatment plant.

Academic Projects

Classroom/Lab Building Renovation (Seismic)

The Classroom, Laboratory, and Administration Building, commonly known as the CLA Building, was completed in 1993. This project will renovate the 110,900 GSF Classroom/Laboratory component of the Classroom/Laboratory/Administration (CLA) building (#98). A replacement facility for the administrative functions of the CLA building was completed in 2019 and houses the occupants of the CLA Tower (#98T) and the Registration (#98R) buildings. The remaining CLA building has seismic, mechanical, and building envelope deficiencies, requiring substantial renovation and remediation. The building has a DSA seismic Level 6 rating. The renovation will allow the building to be used as surge space to facilitate the seismic strengthening of the following buildings: #1, #2, #5, #6, #7, #8, #9, #13, #24, #25, and #94.

Kellogg Gym Renovation

The purpose of this project is to renovate (65,871 ASF/114,087 GSF) the Kellogg Gymnasium (#43) locker room and restrooms to meet Title IX requirements and address the HVAC needs in the gym.

Darlene May Gym Renovation

The purpose of this project is to renovate (24,131 ASF/31,735 GSF) the Darlene May Gymnasium (#41) to meet Title IX requirements.

Pomona – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Letters, Arts, and Social Science Renovation (Seismic)

This project will seismically upgrade and renovate the 42,700 ASF/76,500 GSF facility (#5), built in 1962, to provide classrooms and administrative and faculty offices for the College of Environmental Design. The facility currently has a total of 1,989 FTE (1,953 FTE in lecture space, 36 FTE in upper division laboratory space) and 59 faculty offices. New classrooms will be created that allow different teaching and learning pedagogy. The project will remedy life safety and accessibility code deficiencies, seismically upgrade the building structure, and include new electrical, mechanical, and plumbing systems, telecommunication services and distribution, fire/life safety systems, and upgraded energy-efficient lighting. The building has a DSA seismic Level 5 rating. This project will also abate hazardous materials and replace existing roofing and window wall systems. At completion, this facility will render a total of 2,189 FTE (2,153 FTE in lecture space, 36 FTE in upper division laboratory space) and 109 faculty offices, for a net increase of 200 FTE in lecture space and 50 faculty offices.

Self-Support / Other Projects

Housing and Dining Demolition, Ph. 1

This project will demolish the following student housing and dining buildings removing a total of 89,600 GSF – Palmitas Hall (#57), Cedritos Hall (#58), and Los Olivos Dining Commons (#70). These buildings were completed in 1968 and are sited north of University Drive on an active earthquake fault and are not up to code requirements. These buildings will be replaced in a different location with a new facility. This project will be funded with student housing reserves.

Children's Center

This project will construct a new 20,000 GSF building to replace the existing 4,800 GSF Children's Center (#116). The new facility will include spaces for administration, instruction, gathering, and child classrooms to accommodate the growing childcare program. This project will be funded with Associated Students Inc. reserves and will serve the campus and surrounding community.

Kellogg West Building 76 (Seismic)

This project will provide a seismic retrofit for the Kellogg West Conference Center (#76), a 42,600 GSF dining and conference facility, that is sited adjacent to an active earthquake fault and is structurally deficient to meet current California Building Code requirements. The upgrades to the building will remedy the building structure in conformance with seismic requirements, correct serious accessibility code deficiencies, and abate asbestos and other hazardous materials present in the areas of alteration. The building has a DSA seismic Level 6 rating. The Cal Poly Pomona Foundation will provide the funding.

Kellogg Drive and East Campus Drive

This project will redesign and reconstruct the intersection of Kellogg Drive and East Campus Drive to improve campus safety and circulation. The project will address the main entrance to the campus from the I-10 freeway by directing through traffic around the campus, rather than through campus grounds as is done currently. The project will also improve arrival and wayfinding for campus visitors, pedestrian safety, and campus circulation for all users. The project will be funded with auxiliary reserves.

Campus Transit Center and Parking

This project will design and construct a transit center and parking in the outer perimeter of the campus, that will provide connections to on-campus shuttles, local/regional FTA bus stops, Metrolink shuttles, auto and bike share hubs, and designated ride-sharing pick-up/drop-off zones. Proceeding with this project is dependent upon the approval of a master plan revision, a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Student Housing, Ph. 2

This project will provide 840 beds in the southeast area of campus (#250 and #251), as part of the larger effort to replace the aging residence halls on the north end of campus. The buildings are anticipated to be up to six stories and will accommodate first-year students. The project will be funded with Systemwide Revenue Bonds. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Pomona – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Innovation Village Mixed-Use

This project will design and construct a mixed-use facility as the sixth development in the Innovation Village. The facility will consist of office and research space and a food venue in a 60,000 GSF, six-story building. The project, which will require an approved revision to the master plan, will be funded through a public-private partnership.

Bronco Student Center (BSC) Expansion and Renovation, Ph. 1

This project will renovate and expand the existing Bronco Student Center (#35), originally built in 1974, with an addition in 2003. The proposed renovation and expansion of the existing 71,600 ASF/129,000 GSF facility will deliver the adequate spaces for students and other users to increase efficiency and improve the overall experience of the facility. This project will be delivered in two phases. The first phase will include providing adequate and accessible parking, adding more storage space, and providing more shade for outdoor gathering spaces. The project will be funded with Associated Students Inc. reserves and is subject to the approval of a master plan revision.

Housing Demolition, Ph. 2

This project will demolish the remaining student housing – Encinitas Hall (#20), Montecito Hall (#21), Alamos Hall (#22), and Aliso Hall (#23) with a total of 149,664 GSF and 827 beds. The buildings noted in this project were completed in 1960 and are sited north of University Drive on an active earthquake fault and is structurally deficient to meet California Building Code requirements. These buildings are being replaced in a different location with a new facility. This project will be funded with student housing reserves.

Bronco Student Center (BSC) Expansion and Renovation, Ph. 2

This project will renovate and expand the existing Bronco Student Center (#35), originally built in 1974, with an addition in 2003. The proposed renovation and expansion of the existing 71,600 ASF/129,000 GSF facility will deliver the adequate spaces for students and other users to increase efficiency and improve the overall experience of the facility. This project will be delivered in two phases. The second phase will include an upper level expansion that provides for a large banquet room and meeting/conference space and increasing natural lighting throughout the interior spaces of the Bronco Student Center. The project will be funded with Associated Students Inc. reserves and is subject to the approval of a master plan revision.

Health and Wellness Center

This project will design and construct a new 42,000 GSF Health and Wellness Center to consolidate such services from two separate buildings (#46 and #66) into one project located within the campus core to better serve students and other users from the campus. The project, which will require an approved master plan revision, will be funded through Health Center Funds.

California State University,
Sacramento

Sacramento Multi-Year Plan
(Dollars in 000s)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23		2023/24		2024/25		2025/26		2026/27		GHG ¹
Art Sculpture Lab Replacement (Code/ADA)	0	IA	SRB-AP	PWCE	13,982									-28
ADA Upgrades	0	IA	Campus-I SRB-AP	PW C	206 1,859	PW C	206 1,859	PW C	206 1,859	PW C	206 1,859	PW C	206 1,859	0
Sequoia Hall Improvements	0	IA	Campus-I SRB-AP	PWE C	933 8,398	PWE C	2,195 19,760	PWE C	2,466 22,200	PWE C	2,661 23,957	PWE C	2,403 21,630	-753
Fire/Life Safety Upgrades	0	IA	Campus-I SRB-AP	PW C	223 2,011									0
HVAC Controls Replacement	0	IA	DM	PWC	2,878									0
Air Handler Replacements, Ph. 1	0	IA	DM	PWC	3,440									0
Building Switchgears, Ph. 3	0	IA	Campus-I SRB-AP	PW C	112 1,004									0
Storm Drain Improvements, Ph. 3	0	IA	Campus-I SRB-AP	PW C	95 851									0
Elevators Replacement, Ph. 3	0	IA	DM	PWC	2,047									0
Domestic Water Upgrades, Ph. 1	0	IA	Campus-I SRB-AP	PW C	261 2,345									0
Fume Hood Replacements	0	IA	DM	PWC	3,228									0
Roof Replacement, Ph. 3	0	IA	DM	PWC	2,642									0
Electrical Equipment Replacement, Ph. 2	0	IA	DM	PWC	2,460									0
Infrastructure Perimeter Loop, Ph. 1	0	IA	Campus-I SRB-AP	PW C	619 5,574									0
Laboratory Casework Replacement	0	IA	DM	PWC	2,518									0
Air Handler Replacements, Ph. 2	0	IA	DM	PWC	3,672									0
Exterior Wall Repairs	0	IA	DM	PWC	2,560									0
Pathways Repairs	0	IA	DM	PWC	941									0
Human Anatomy Lab Relocation	0	IB	Campus-I SRB-AP	PWE C	517 4,656									0
Sequoia Hall Vertebrate Collection Relocation	0	IB	Campus-I SRB-AP	PWE C	112 1,008									0
Sequoia Hall 4th Floor Stock Room Renovation	0	IB	Campus-I SRB-AP	PWE C	158 1,423									0
Sequoia Hall 5th Floor Stock Room Renovation	0	IB	Campus-I SRB-AP	PWE C	210 1,887									0
Sequoia Hall Restroom ADA Upgrades	0	IA	Campus-I SRB-AP	PWE C	104 936									0
Hornet Stadium West Side Structural Repairs	0	IA	Campus-I SRB-AP	PW C	589 5,300									0
Ceiling Repairs, Ph. 1	0	IA	DM	PWC	2,146									0
Sequoia Hall Lighting Replacement	0	IA	DM	PWC	6,397									-149
HVAC Equipment Replacement	0	IA	DM	PWC	1,309									0
Floor Repairs	0	IA	DM	PWC	3,152									0
Chilled Water Line, Ph. 1	0	IA	Campus-I SRB-AP	PW C	357 3,210									0
Telecom Upgrades, Ph. 1	0	IA	Campus-I SRB-AP	PW C	247 2,221									0
Totals	\$206,330	0			\$100,798		\$24,020		\$26,731		\$28,683		\$26,098	-930

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Engineering Replacement Building	80	IB	Campus-I SRB-AP	PWE 14,589 C 85,138					-122
Placer Center Initial Building	500	II	Campus-I SRB-AP		PWE 4,549 C 39,469				100
Education Building	83	IB	Campus-I SRB-AP		PWE 9,055 C 85,665				146
Eureka Hall Renovation	TBD	IB	Campus-I SRB-AP			PWE 3,657 C 32,918			-109
Library I Renovation	N/A	IB	Campus-I SRB-AP			PWE 10,045 C 90,409			-525
Folsom 3rd Floor Improvements	TBD	IB	Campus-I SRB-AP			PWE 2,288 C 20,592			0
Amador Hall Renovation	TBD	IB	Campus-I SRB-AP				PWE 4,066 C 36,601		-121
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP				PW 6,213 C 55,918		0
Performing Arts Center	TBD	IB	Campus-I SRB-AP				PWE 10,961 C 98,652		-118
Tahoe Hall Renovation	TBD	IB	Campus-I SRB-AP					PWE 4,133 C 37,197	-117
Administration Building	N/A	IB	Campus-I SRB-AP					PWE 9,724 C 87,516	130
Hornet Stadium Renovations	N/A	IB	Campus-I SRB-AP					PW 4,597 C 41,374	0
Totals	\$795,326	663		\$99,727	\$138,738	\$159,909	\$212,411	\$184,541	-736

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Student Union Expansion, Ph. 2	N/A	II	Aux		PWCE 65,750				73
Event Center	N/A	II	Aux		PWCE 132,705				560
Totals	\$198,455			\$0	\$198,455	\$0	\$0	\$0	633

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	18,918	-1,052	879	-634	-239	13	-1,033
Greenhouse Gas Emissions with Net Changes		17,866	18,745	18,111	17,872	17,885	
						2020 Goal	
						17,528	
						2040 Goal	
						3,506	

¹ Greenhouse Gas Emissions

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

Sacramento Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	90,827	24,020	26,731	28,683	26,098
B. Modernization/Renovation	109,698	94,720	159,909	212,411	184,541
II. Growth/New Facilities		242,473			
Totals	\$1,200,111	\$200,525	\$361,213	\$186,640	\$210,639

<i>FTE Existing Facilities/Infrastructure</i>	<i>80</i>	<i>83</i>			
<i>FTE New Facilities/Infrastructure</i>		<i>500</i>			
FTE Totals*	663	80	583		

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	19,332	16,005	18,662	24,107	21,063
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	39,390				
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		198,455			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	141,803	146,753	167,978	216,987	189,576
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,200,111	\$200,525	\$361,213	\$241,094	\$210,639

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Sacramento – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are Art Sculpture Lab Replacement which will address fire/life safety code requirements, Campuswide ADA and fire life safety upgrades, HVAC controls replacement, air handler replacements, building switchgears and storm drain improvements, elevator replacement, domestic was line upgrades, fume hood, electrical equipment and roof replacements, lab casework replacement, exterior wall and pathway repairs, relocation of the human anatomy lab, structural repairs to the west side of Hornet Stadium, floor repairs, and chilled water line upgrades. Sequoia Hall in particular has critical issues to address on multiple floors through phased renovations. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

Engineering Replacement Building

PWCE

\$99,727,000

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

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. This program also includes necessary improvements to Sequoia Hall and Campuswide ADA upgrades.

Academic Projects

Placer Center Initial Building

The Placer Center Phase 1 Building project will construct a 36,209 ASF/55,524 GSF multi-purpose building (#1) at the Placer Ranch off-campus center. The building will be located at the southeast portion of the site and serve as an entry into campus. It will support about 500 FTE which includes about 450 FTE for lecture and 50 FTE for upper division and graduate teaching lab courses. The labs will be sized to be flexible for multidisciplinary use between departments such as Business Administration and Teacher Education. The building will also include offices for administration/faculty as well as study space for students.

Education Building

This project will construct a new facility for the College of Education including classrooms, labs, and offices. The new facility (63,358 ASF/101,475 GSF) will allow the college to be consolidated under one roof and provide adequate lab and research space. It will include about 65 faculty offices and 83 FTES of lab space.

Sacramento – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Eureka Hall Renovation

This project will renovate Eureka Hall (59,488 GSF) four-story classroom, lab, and office building for the College of the Social Sciences and Interdisciplinary Studies. The current building is in poor condition and a total renovation is recommended to address issues such as HVAC, accessibility, electrical, plumbing, and code deficiencies for fire/life safety.

Library I Renovation

This project will renovate 148,800 ASF/211,800 GSF of open stack area, special materials storage, reader stations, archive, and administrative space in the existing Library (#40). The project will correct the library's deficiencies by reorganizing the existing space to support current teaching and learning modes, provide efficient circulation, a new orientation center, and a student reading room. The remodel will also correct HVAC and telecommunication infrastructure problems.

Folsom 3rd Floor Improvements

This project will remodel 39,700 ASF/63,700 GSF on the vacant third floor of Folsom Hall (#65) to provide classrooms, teaching labs, faculty offices, and department offices. The project will provide classrooms and teaching labs, and eight departmental office suites, with a total of 113 faculty offices and a departmental office suite. To support the new uses on the third floor, new telecom rooms will need to be provided as well as enlarged restrooms and new HVAC units. As a secondary effect, the campus is considering the demolition of Brighton Hall in connection with this project.

Amador Hall Renovation

This project will renovate Amador Hall (#39) to allow its use as a Library Annex during the Library renovation. The project includes remodel of areas vacated by the Social Sciences and Interdisciplinary Studies and Geology departments moving to Sequoia Hall and Classroom III. HVAC, plumbing, electrical, and telecommunications infrastructure will be improved and updated as well as refurbishment of building finishes.

Infrastructure Improvements

This project will address critical infrastructure needs in the existing campus utility by upgrading and extending the stormwater collection system, irrigation pumps, natural gas distribution system, chilled water piping, and the domestic water distribution system.

Performing Arts Center

This project will construct a 53,600 ASF/78,600 GSF 1,200-seat auditorium (#30) accommodating lecture, teaching labs, and 20 faculty offices for speech, drama, dance, and music. The facility will include a lobby, restrooms, box office, costume/make-up rooms, rehearsal rooms, an acting lab, conference room, stage/set areas, and video recordings, sound, and lighting support.

Tahoe Hall Renovation

This project will renovate Tahoe Hall (64,764 GSF), a three-story classroom and office building that houses the College of Business. This is a subsequent phase of the Amador Hall Renovation and will address deferred maintenance issues such as HVAC, accessibility, electrical, plumbing, and interior upgrades.

Administration Building

This project will construct a new administrative building, at about 100,000 GSF, to be a "one-stop shop" for student services, admissions and outreach, and president's office which would be relocated from Sacramento and Lassen Hall. As a secondary effect, Sacramento Hall will be demolished and Lassen Hall will be renovated to address deferred maintenance needs.

Hornet Stadium Renovations

This project will renovate the Hornet Stadium (#60) to bring it into compliance with ADA seating requirements and will repair/replace the existing press box. The existing press box has dry rot from exposure to the elements. This project will replace existing wood decking with aluminum decking on the upper level of the stadium including repair/replacement of supporting beams. This project will improve ADA compliant seating in the east bleachers and ADA access to all bleachers. This project will also update telecom and electrical systems to current CSU standards.

Self-Support / Other Projects

Student Union Expansion, Ph. 2

This project will further expand the University Union, with the addition of a satellite ballroom and meeting rooms with 26,400 ASF/36,700 GSF. Proceeding with this project is dependent upon a viable financial plan for placement in the Systemwide Revenue Bond Program. The bonds will be repaid from University Union fees.

Event Center

This project will include the construction of a 6,000-seat event center (#111) located north of Parking Structure III. It will primarily serve for basketball and other indoor athletic and club sports events. It will also provide space for educational or career-related sessions, ceremonies, community lectures, special events, and entertainment. Campus and regional event space is limited and this project will allow the campus to attract events that might otherwise bypass the campus or the region entirely.

California State University,
San Bernardino

San Bernardino Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Handball/Racquetball Courts Demolition	N/A	IA	SRB-AP	PWC 1,871					
Old Physical Education Pool Demolition	N/A	IA	SRB-AP	PWC 2,752					
Pfau Library Access Improvement	N/A	IA	SRB-AP	PWC 2,279					
University Police Department Emergency Response Modernization	N/A	IA	SRB-AP	PWC 4,954					
Access Barrier Removal	N/A	IA	SRB-AP	PWC 1,000	PWC 1,000	PWC 1,000			
HVAC Controls Replacement	N/A	IA	DM	PWC 500					
Campus Building Weatherproofing	N/A	IA	DM	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Campuswide Roof Replacement	N/A	IA	DM	PWC 3,000					
Pfau Library HVAC Replacement	N/A	IA	DM	PWC 4,954	PWC 9,907				
Deferred Maintenance	N/A	IA	DM		PWC 17,000	PWC 8,300	PWC 27,400	PWC 7,300	
Pfau Library LED Retrofit	N/A	IB	SRB-AP		PWC 2,000				
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP			PW C 500 5,000	PW C 500 5,000	PW C 500 5,000	
Totals	\$116,717	0		\$22,310	\$30,907	\$15,800	\$33,900	\$13,800	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Interdisciplinary Science Laboratory	103	II	Campus-I SRB-AP	PWC 10,000 CE 140,000					163
Palm Desert Student Services Building	445	II	Campus-I SRB-AP	CE 5,200 PWC 73,800					163
College of Arts and Letters, Ph. 2	N/A	IB	Campus-I SRB-AP			PW 3,800 CE 43,535			66
University Hall Administration Renovation	N/A	IB	Campus-I SRB-AP				PW 4,600 CE 68,935		-19
Pfau Library/IT Service Center Addition	N/A	II	Campus-I SRB-AP				PW 5,200 CE 89,471		300
Pfau Library/IT Service Center Renovation	-813	IB	Campus-I SRB-AP					PW 4,200 CE 55,465	-90
Totals	\$504,206	-265		\$229,000	\$0	\$47,335	\$168,206	\$59,665	583

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Baseball/Softball Stadium	N/A	II	SRB-SS		PWCE 27,521				39
New Children's Center	N/A	II	SRB-SS			PWCE 28,181			37
Surface Lot Redesign (Lots A/AA/M/L)	580	IB	SRB-SS					PWCE 6,715	
East Gateway Parking Structure and Police Station	575	II	SRB-SS					PWCE 95,551	149
Student Housing, Ph. 2	400	II	SRB-SS					PWCE 95,772	230
Totals	\$253,740			\$0	\$27,521	\$28,181	\$0	\$198,038	455

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	7,476	326	39	103	281	289	1,038
Greenhouse Gas Emissions with Net Changes		7,802	7,841	7,944	8,225	8,514	
						2020 Goal	
						9,109	
						2040 Goal	
						1,822	

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

San Bernardino Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	22,310	28,907	15,800	33,900	13,800
B. Modernization/Renovation		2,000	47,335	73,535	66,380
II. Growth/New Facilities	229,000	27,521	28,181	94,671	191,323
Totals	\$874,663	\$251,310	\$58,428	\$91,316	\$271,503

<i>FTE Existing Facilities/Infrastructure</i>					-813
<i>FTE New Facilities/Infrastructure</i>	548				
FTE Totals*	-265	548			-813

<i>Student Housing Beds</i>					400
<i>Parking Spaces</i>					1155
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	15,200		4,300	10,300	4,700
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	9,454	27,907	9,300	28,400	8,300
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	226,656	3,000	49,535	163,406	60,465
Self-Support (SRB-SS)		27,521	28,181		198,038
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$874,663	\$251,310	\$58,428	\$91,316	\$271,503

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

San Bernardino – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are demolition of the handball/racquetball courts and old pool, HVAC and controls replacement, energy retrofits, roof replacement, and accessibility improvement.

Academic Projects

Interdisciplinary Science Laboratory

PWCE \$150,000,000

This project will construct a new 60,000 ASF/100,000 GSF Interdisciplinary Science Laboratory building (#57) at a vacant site immediately east of the existing Biological Sciences (#7) building, to include classrooms, College of Natural Sciences teaching laboratories, graduate research laboratories, and administrative spaces for the college. The project will provide 162 FTE in teaching lab capacity.

Palm Desert Student Services Building

PWCE \$79,000,000

This project will construct a 54,000 ASF/79,000 GSF Student Services Building (#7) at the Palm Desert Campus of CSU San Bernardino. The project will enrich the student experience with food service, library services, multipurpose classrooms, meeting and conference rooms, spaces for student organizations, student lounges, and recreation and wellness areas that are currently lacking in the Palm Desert Campus offering. The building will support sense of community and belonging at the campus, support accreditation, and support net 445 FTE in flexible classroom space.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are LED retrofits at Pfau Library, building weatherproofing, and campuswide deferred maintenance and infrastructure improvements.

Academic Projects

College of Arts and Letters, Ph. 2

This project will construct a new 13,300 ASF/27,200 GSF College of Arts and Letters addition (#52A) to the soon-to-be constructed College of Arts and Letters building (#52). The new facility will include approximately 92 faculty offices and complete the implementation of the master plan to co-locate the departments and faculty offices within the College of Arts and Letters.

University Hall Administration Renovation

This project will renovate the existing 84,000 ASF/138,000 GSF University Hall (#26) to consolidate the university's administrative functions and to provide a "one-stop shop" for student services. Currently, administrative functions and student services are housed in multiple buildings throughout campus: University Hall, Administration (#1), Sierra Hall (#2), Chaparral Hall (#3), and Pfau Library (#9). This project will renovate and reconfigure University Hall to allow for the consolidation of administrative departments and student services, and will result in operational efficiencies, improved circulation, and also address deferred maintenance and accessibility. The FTE impacts of this project will be determined in a future feasibility study.

Pfau Library/IT Service Center Addition

This project will construct a 115,500 ASF/165,700 GSF library addition (#9B) to accommodate academic services and support for the existing campus Data Center. The project creates a media center for both students and faculty with enhanced production capability for distance learning.

San Bernardino – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Pfau Library/IT Service Center Renovation

This project will renovate 81,000 ASF/118,500 GSF of the existing Pfau Library (#9). The project will connect the remaining two floors of the existing library and the library addition (#9B) to provide a fully integrated library program. Most crucial, as this building was built in 1971, all building system deficiencies and code violations will be corrected and hazardous materials abated. In addition, compact shelving will be added in the basement for approximately 100,000 volumes. The renovation will result in a net loss of 813 FTE from reassigning lecture space to other non-capacity library space.

Self-Support / Other Projects

Baseball/Softball Stadium

This project will replace the existing baseball and softball fields with college-level fields (#35), complete with bleachers with approximately 3,280 seats for baseball and 840 seats for softball. The project includes the provision for team lockers and showers.

New Children's Center

This project will construct a 16,500 ASF/20,000 GSF new Children's Center Addition (#55) to relocate and expand the childcare services provided at the existing Children's Center (#24), just west of Sierra Hall (32), and the Infant and Toddler Lab School, currently located in the Social and Behavioral Sciences building (#36). This new facility will meet the increasing demands of a growing student, faculty, and staff population and will include classrooms, meeting rooms, interview and observations rooms, restrooms for children, kitchen, and outdoor play areas.

Surface Lot Redesign (Lots A/AA/M/L)

This project will redesign and expand surface parking Lots A, AA, M, and L, which are clustered in the northwest portion of the campus. This project will correct functional deficiencies in the parking layout, road layout, and access points as well as resurfacing and restriping to add approximately 580 spaces. This project will also better integrate Lots A, AA, M, and L with the existing campus vehicular and pedestrian circulation network. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

East Gateway Parking Structure and Police Station

This project will construct a new three-level, 1,200-space parking structure (#103) and University Police Station (#103A) on a portion of the existing 1,249-space parking lot D. Approximately 16,000 ASF/25,000 GSF will be constructed for campus police, parking offices, and Emergency Operations Center (EOC) located adjacent to the parking structure's ground level. Approximately 625 spaces in parking lot D will be lost as a result of this project with a net gain of 575 spaces. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Student Housing, Ph. 2

This project will construct a second phase of new 77,000 ASF/119,000 GSF student housing (#42A-D) to provide 400 beds in a residence hall configuration. Included in the project are housing offices for administration, provision for campus police, lobby, multi-purpose event room, community kitchen, recreation room, laundry facility, café, and convenience store. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

**San Diego Multi-Year Plan
(Dollars in 000's)**

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Critical Infrastructure 3	N/A	IA	Campus-M SRB-AP	PW 2,311 C 20,795					-187
Critical Infrastructure Renewal	N/A	IA	DM	PWC 26,768					
Critical Infrastructure 4	N/A	IA	Campus-M SRB-AP		PW 2,572 C 23,144				-185
Critical Infrastructure 5	N/A	IA	Campus-M SRB-AP			PW 2,677 C 24,091			-163
Critical Infrastructure 6	N/A	IA	Campus-M SRB-AP				PW 2,331 C 20,975		-115
Critical Infrastructure 7	N/A	IA	Campus-M SRB-AP					PW 2,238 C 20,139	-215
Totals	\$148,041	0		\$49,874	\$25,716	\$26,768	\$23,306	\$22,377	-865

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Life Science North Replacement	20	IB	SRB-AP	PWCE 162,063					-1533
Building #06 (Education Building) Replacement	N/A	IB	Campus-I SRB-AP		PW 6,244 CE 56,191				-130
Campus Utilities Upgrade 2	N/A	IB	Campus-I SRB-AP			PW 4,532 C 40,792			-331
Campus Utilities Upgrade 3	N/A	IB	Campus-I SRB-AP				PW 4,756 C 42,820		-320
Campus Utilities Upgrade 4	N/A	IB	Campus-I SRB-AP					PW 5,075 C 45,676	-319
Totals	\$368,149	20		\$162,063	\$62,435	\$45,324	\$47,576	\$50,751	-2633

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
South Campus Plaza, Ph. 2	1000	II	SRB-SS				PWC 434,857		87
Adobe Falls Housing	TBD	II	PPP					PWC 105,318	138
Totals	\$540,175			\$0	\$0	\$0	\$434,857	\$105,318	225

Greenhouse Gas Emissions (Metric Tons of CO ₂)			Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects			55,806	-1,720	-315	-494	-348	-396	-3,273
Greenhouse Gas Emissions with Net Changes				54,086	53,771	53,277	52,929	52,533	
								2020 Goal	
								38,801	
								2040 Goal	
								7,760	

¹ Greenhouse Gas Emissions

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

San Diego Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	49,874	25,716	26,768	23,306	22,377
B. Modernization/Renovation	162,063	62,435	45,324	47,576	50,751
II. Growth/New Facilities				434,857	105,318
Totals	\$1,056,365	\$211,937	\$88,151	\$505,739	\$178,446

<i>FTE Existing Facilities/Infrastructure</i>	20				
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	20	20			

<i>Student Housing Beds</i>				1000	
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		6,244	4,532	4,756	5,075
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	2,311	2,572	2,677	2,331	2,238
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	26,768				
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	182,858	79,335	64,883	63,795	65,815
Self-Support (SRB-SS)				434,857	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					105,318
Totals	\$1,056,365	\$211,937	\$88,151	\$505,739	\$178,446

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

San Diego – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are intended to correct critical deficiencies in the campus utility infrastructure identified by the Utility Infrastructure Failure Analysis and Impact Assessment. Priority selected projects include switchgear and transformers, substation upgrades, and update to a 12kV system. Other priorities include steam-to-hot water systems conversions and part of a long-term plan to transition from a steam-based central plant to a hot water-based system as well as correcting building infrastructure deficiencies to support the campus's academic mission.

Academic Projects

Life Science North Replacement

PWCE \$162,063,000

This project will replace the Life Science North building (#35), a 77,000 ASF/132,000 GSF building constructed in 1962, containing lecture space, teaching and research labs, animal quarters, faculty offices, and housing a significant portion of the campus's funded research. Life Science North will provide 560 FTE (173 FTE in lower division teaching labs, 44 FTE in upper division teaching labs and 343 FTE of interdisciplinary lecture) and 74 faculty offices. The existing building has a 10-year renewal need in excess of \$100 million. Most spaces have seen only minimal renovation in the nearly six decades of operation of the building: accessibility, code updates, and building systems are struggling to support the activities happening within. The replacement facility (#119) will replace the existing 540 FTE (343 FTE in lecture, 163 FTE in lower division laboratory, 34 FTE in upper division laboratory), increase the size of the vivarium, and run more efficiently at 88,000 ASF/131,000 GSF.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are intended to update and renew campus utilities, campus infrastructure, and building systems in a series of phases.

Academic Projects

Building #06 (Education Building) Replacement

This project will construct a 58,000 GSF replacement building for the College of Business on the site of the one-story, 17,000 GSF Education building (#06). The new facility will house all the existing College of Business facilities currently located in five buildings across the campus.

Campus Utilities Upgrade 2

This project will continue to address critical deficiencies in the campus electrical utilities infrastructure including substation replacements and complete additional distributed hot water plants.

Campus Utilities Upgrade 3

The project will include remaining electrical infrastructure, remaining steam-to-hot water distribution projects, replacement boilers, replacement cooling towers, and campuswide HVAC controls modernizations.

Campus Utilities Upgrade 4

This project will continue to address critical deficiencies in campus utility infrastructure or critical building systems. It will complete any unfunded distributed hot water plants including steam-to-hot water replacement for San Diego State University and complete campuswide transition to heat recovery chillers.

San Diego – Description of the Multi-Year Facilities Plan

Future Projects (2023/24–2026/27) (continued)

Self-Support / Other Projects

South Campus Plaza, Ph. 2

This project will provide a mixed-use development project proposed on San Diego State University land and land yet to be acquired just south and east of the transit center. The project will consist of multi-floor structures with student housing above retail space on the ground floor, parking, and additional student housing on property located east of College Avenue. The project is expected to provide approximately 1,000 beds of on-campus student housing. Proceeding with this project will be subject to the approval of a master plan revision and acquisition of properties by the campus.

Adobe Falls Housing

This project will construct upper village housing (#181) for faculty and staff on campus property north of I-8. The first phase will supply infrastructure and construct the upper village, up to 48 units. The multi-tiered low-density residential community will include circulation and open space available to the occupants and neighbors. The project will be funded by an outside public-private partnership with a development interest that will lease the property from the university, finance, and own and operate the project for the lease term with eventual transfer of ownership to the university. This phase has been approved at a project level in the 2007 Campus Master Plan Revision EIR and Additional Analysis.

San Francisco Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23		2023/24		2024/25		2025/26		2026/27	GHG ¹
Hensill Hall Sprinkler and Fire Alarm	N/A	IA	Campus-I SRB-AP	PW C	350 3,150	PW C	375 3,300						
Thornton Hall Academic Capacity Expansion	N/A	II	SRB-AP	PWCE	8,000								-32
Data Center Fire Suppression	N/A	IA	Campus-M SRB-AP	PW C	115 1,034								
Administration Building Seismic & Code Upgrades	N/A	IB	Campus-I SRB-AP	PW C	800 7,200								
Cox Stadium Seating Upgrades	N/A	IB	Campus-I SRB-AP	PW C	95 855								
Campus Inclusivity & ADA Upgrades	N/A	IB	Campus-I SRB-AP	PW C	109 984	PW C	109 984	PW C	109 984	PW C	109 984		
Campuswide IT Infrastructure Upgrades	N/A	IA	Campus-I SRB-AP	PW C	349 3,144								
Romberg Tiburon Center Seismic Upgrades	N/A	IB	Campus-I SRB-AP	PW C	300 2,700								
Portable Generator Quick Connects	N/A	IB	Campus-I SRB-AP	PW C	150 1,350								
NAGPRA Storage and Workspace	N/A	IB	Campus-I SRB-AP	PW C	112 1,009								
Student Services Fiber Redundancy	N/A	II	SRB-AP	PWC	380								
Emergency Public Address System	N/A	IB	Campus-I SRB-AP	PW C	122 1,101								
Outdoor Emergency Phone System	N/A	IB	Campus-I SRB-AP	PW C	142 1,276								
Public Branch Exchange to VOIP Protocol Telecom	N/A	IB	Campus-I SRB-AP	PW C	524 4,718								
Heating Hot Water Loop, Ph. 2	N/A	IA	DM	PWC	5,300								
Humanities & Creative Arts Mechanical System Renewal	N/A	IA	DM	PWC	3,414								
Fine Arts & Creative Arts Renewal	N/A	IA	DM	PWC	4,083								
Campuswide Elevator Renewal	N/A	IA	DM	PWC	6,865	PWC	3,521	PWC	3,521				
Fire Alarm Renewal Campuswide ADA & Code Upgrades	N/A	IA	DM	PWC	6,647	PWC	7,734	PWC	7,734				
LED Street Light Retrofit	N/A	IB	Campus-I SRB-AP			PW C	158 1,422						
Tiburon Paving Renewal	N/A	IA	Campus-M SRB-AP			PW C	420 3,781						
Corporation Yard Fiber Redundancy	N/A	IB	Campus-I SRB-AP			PW C	131 1,183						
Creative Arts Building Renewal	N/A	IA	Campus-M SRB-AP					PW C	1,744 15,697	PW C	1,744 15,697		
Administration Building Renewal	N/A	IA	Campus-M SRB-AP					PW C	1,300 11,704	PW C	1,300 11,704		
Burk Hall Renewal	N/A	IA	Campus-M SRB-AP					PW C	1,249 11,245	PW C	1,249 11,245		
Fine Arts Renewal	N/A	IA	Campus-M SRB-AP					PW C	989 8,905	PW C	989 8,905		
Gymnasium Renewal	N/A	IA	Campus-M SRB-AP					PW C	732 6,591	PW C	732 6,591		
Humanities Renewal	N/A	IA	Campus-M SRB-AP					PW C	716 6,445	PW C	716 6,445		
Ethnic Studies and Psychology Renewal	N/A	IA	Campus-M SRB-AP					PW C	540 4,858	PW C	540 4,858		
Student Services Renewal	N/A	IA	Campus-M SRB-AP					PW C	237 2,129	PW C	237 2,129		
Central Plant Renewal	N/A	IA	Campus-M SRB-AP					PW C	47 426	PW C	47 426		
Recycling Resource Center Renewal	N/A	IA	Campus-M SRB-AP					PW C	18 166	PW C	18 166		
Tiburon Site and Infrastructure	N/A	IA	Campus-M SRB-AP					PW C	545 4,907				
Totals	\$259,867	0			\$66,378		\$23,118		\$93,539		\$76,832	\$0	-32

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Multidisciplinary Academic Building 1	2485	IB	Campus-I SRB-AP	PWCE 17,658 PWCE 158,920					TBD
Thornton Hall Renovation	233	IB	Campus-I SRB-AP		PWCE 17,078 PWCE 153,704				-239
Multidisciplinary Academic Replacement Building 2	1942	IB	Campus-I SRB-AP			PW 21,189 CE 190,704			TBD
University Police Department Replacement Building	N/A	IB	Campus-I SRB-AP				PWE 1,923 C 17,309		TBD
Totals	\$578,485	4660		\$176,578	\$170,782	\$211,893	\$19,232	\$0	-239

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Mary Park and Mary Ward Halls Renovation	400	IB	SRB-SS		WCE 50,494				-84
Student Health Center	N/A	II	SRB-SS		PWCE 36,009				79
University Park North High-rise Renovation (Seismic)	N/A	IB	SRB-SS		PWCE 12,300				0
West Campus Green Student Housing	1250	II	SRB-SS			PWCE 204,125			TBD
Lake Merced Village, Ph. 1	3000	II	PPP				PWCE 371,144		TBD
Totals	\$674,072			\$0	\$98,803	\$204,125	\$371,144	\$0	-5

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	12,683	-37	-239				-276
Greenhouse Gas Emissions with Net Changes		12,646	12,407	12,407	12,407	12,407	
						2020 Goal	
						16,911	
						2040 Goal	
						3,382	

¹ Greenhouse Gas Emissions

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

San Francisco Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	34,451	19,131	92,446	75,739	
B. Modernization/Renovation	23,547	237,563	212,986	20,325	
II. Growth/New Facilities	184,958	36,009	204,125	371,144	
Totals	\$1,512,424	\$242,956	\$292,703	\$509,557	\$467,208

FTE Existing Facilities/Infrastructure	2485	233	1942		
FTE New Facilities/Infrastructure					
FTE Totals*	4660	2485	233	1942	

Student Housing Beds		400		1250	3000
Parking Spaces					
Faculty/Staff Housing Units					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	20,711	17,851	21,298	2,032	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	115	420	8,119	7,574	
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	26,309	11,255	11,255		
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	195,821	164,374	264,760	86,458	
Self-Support (SRB-SS)		98,803	204,125		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)				371,144	
Totals	\$1,512,424	\$242,956	\$292,703	\$509,557	\$467,208

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

San Francisco – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal, and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are sprinkler and fire alarm upgrades in Hensill Hall, capacity improvement, fire/life safety and code upgrades for multiple buildings, campuswide network and communications system renewal, and building system renewal projects.

Academic Projects

Multidisciplinary Academic Building 1

PWCE \$176,578,000

This project will construct a new 115,000 ASF/176,000 GSF multi-disciplinary academic building (#110) on the east side of the West Campus Green site. The new facility will help reduce space limitations in the College of Health and Social Sciences, the College of Science and Engineering, and the Lam Family School of Business as facilities that support those colleges are renewed and replaced in coming years. The program will include 2,485 FTE (2,465 FTE in lecture capacity, 20 FTE in upper division laboratory capacity) and 130 offices for faculty and staff.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal, and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, and accessibility.

Academic Projects

Thornton Hall Renovation

The project will provide a complete renovation to the 92,700 ASF/165,500 GSF Thornton Hall (#51) to address building system, programmatic, and seismic deficiencies. The seven temporary Modular Buildings (#116-122) located to the east of Thornton Hall will be removed as part of this project, and a 22,000 GSF addition is included to address space shortages in the College of Science and Engineering and space lost with the removal of the modular buildings. Renovation of Thornton Hall (FCNI 0.57) will reduce the deferred renewal backlog by over \$76 million, and removal of the modular buildings will reduce by an additional \$1.4 million. Thornton Hall currently accommodates 1,659 FTE (1,514 FTE in lecture capacity, 112 FTE in lower division laboratory space, 33 FTE in upper division laboratory space) and 85 faculty offices. Upon completion of this project, Thornton Hall will accommodate a total of 1,892 FTE (1,752 FTE in lecture space, 81 FTE in lower division laboratory space, 59 FTE in upper division laboratory space) and 103 faculty offices, which results in a net increase of 233 FTE (238 FTE in lecture space, -31 FTE in lower division laboratory space, 26 FTE in upper division laboratory space) and 18 faculty offices. It also will include departmental offices, meeting and informal learnings spaces, as well as research space.

Multidisciplinary Academic Replacement Building 2

This project will replace the existing HSS building (#3) with a new 125,700 ASF/194,400 GSF building (#12). The new building will provide 1,942 FTE (1,912 FTE in lecture capacity, 30 FTE in upper division laboratory capacity) and 190 faculty and staff offices.

University Police Department Replacement Building

This project proposes to replace the existing University Police Department (UPD) facility to better serve the campus community on a 24-hour basis. The campus emergency operations center would be incorporated into the new UPD facility to ensure rapid response. The new facility would also provide office space for Parking and Transportation. Proceeding with this project is dependent upon a master plan revision.

San Francisco – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Self-Support / Other Projects

Mary Park and Mary Ward Halls Renovation

This project will make improvements to the Mary Park and Mary Ward Residence Halls (#91 and #92), resulting in an increased number of beds. Improvements will address fire/life safety upgrades, roof replacement, new lighting, updated HVAC and electrical, and new shared facilities throughout the building. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Student Health Center

This project will construct a new 20,800 ASF/33,000 GSF health center on West Campus Green, adjacent to a proposed residential building. This will house the Health Center, the Health Promotions and Wellness (HPW), and Counseling and Psychological Services (CAPS) departments. The purpose of this project is to provide the space necessary to achieve health equity and enhance academic, personal, and professional success for all members of the campus community. Proceeding with this project is dependent upon an affordable student housing plan, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

University Park North High-rise Renovation (Seismic)

This project will provide seismic reinforcement to the high-rise buildings within the University Park North (#100) complex.

West Campus Green Student Housing

This project will construct 1,250 beds on the West Campus Green site for first-year students, where a collection of double-occupancy rooms will be clustered around a common lounge/learning space with shared bathrooms. The community will include study space, office space for residence hall administration, meeting rooms, recreational areas, and counselor-in-residence apartments. A dining hall and a health center will be constructed on the ground level of the building. Proceeding with this project is dependent upon a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Lake Merced Village, Ph. 1

This project will construct 3,000 beds in a living/learning community format on a site that overlooks the Lake Merced recreation area. This project will provide a combination of pods, suite-style and apartment formats. The community will include associated academic and study space, meeting rooms, dining and retail services, recreational areas, and faculty or counselor-in-residence apartments. Proceeding with this project is dependent upon a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

San José Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Fire Sciences Lab & Haz Chemical Storage Facility	N/A	IB	SRB-AP	PWC 5,425					
Moss Landing Teaching & Research Lab Renovation	N/A	IB	SRB-AP	PWC 3,264					
Interior LED Lighting Retrofit, Ph. 2	N/A	IA	DM	PWC 1,904					
Duncan Hall HVAC Controls Replacement	N/A	IA	DM	PWC 6,000					
Fire Alarm System Replacement, Ph. 3	N/A	IA	DM	PWC 2,139					
Duncan Hall Heat Exchanger & Pumps Replacement	N/A	IA	DM	PWC 1,978					
Central Plant Auxiliary Boiler 2 & 3 Replacement	N/A	IA	DM	PWC 1,834					
Moss Landing Main Lab Roof Replacement	N/A	IA	DM	PWC 2,544					
Moss Landing Main Lab Exterior Painting	N/A	IA	DM	PWC 1,026					
MLK Library Lighting Retrofit	N/A	IA	DM	PWC 6,863					
Main Campus Exterior Lighting Retrofit	N/A	IA	DM	PWC 2,388					
Music Building HVAC System Retrofit	N/A	IA	DM		PWC 4,448				
MLK Library HVAC Controls Replacement	N/A	IA	DM		PWC 4,599				
MLK Library Elevators Renewal	N/A	IB	DM		PWC 2,940				
Elevator Renewal	N/A	IB	DM		PWC 2,750	PWC 2,750			
Music Building Roof Replacement	N/A	IA	DM		PWC 913				
Simpkins Stadium Structural Element Painting	N/A	IA	DM		PWC 2,995				
Simpkins Stadium Center Roof Replacement	N/A	IA	DM		PWC 993				
NW Quadrant Utility Infrastructure Renewal	N/A	IA	DM		PWC 1,942				
NE Quadrant Utility Infrastructure Renewal	N/A	IA	DM			PWC 2,185			
Totals	\$61,880	0		\$35,365	\$21,580	\$4,935	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Engineering Building Replacement	1,503	IB	SRB-AP		PWCE 431,764				
Duncan Hall Renovation, Ph. 1	1,358	IB	SRB-AP			PWCE 131,758			-137
Duncan Hall Renovation, Ph. 2	TBD	IB	SRB-AP				PWCE 95,216		-290
Totals	\$658,738	2861		\$0	\$431,764	\$131,758	\$95,216	\$0	-427

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Joe West Residential Hall Renovation, Ph. 2	N/A	IB	SH		PWC 5,725				
Campus Village 3, Ph. 1	1007	II	SRB-SS		PWCE 265,127				
Alquist Redevelopment Project	1023	II	SRB-SS PPP		PWCE 161,855 PWCE 503,020				
Totals	\$935,727			\$0	\$935,727	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	31,489	0	0	-137	-290	0	-427
Greenhouse Gas Emissions with Net Changes		31,489	31,489	31,352	31,062	31,062	
						2020 Goal	
						34,157	
						2040 Goal	
						6,831	

¹ Greenhouse Gas Emissions

** Pending approval of a Master Plan Revision

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

San José Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	26,676	15,890	2,185		
B. Modernization/Renovation	8,689	443,179	134,508	95,216	
II. Growth/New Facilities		930,002			
Totals	\$1,656,345	\$1,389,071	\$136,693	\$95,216	

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<i>FTE Totals*</i>					

<i>Student Housing Beds</i>		1007			
<i>Parking Spaces</i>		1023			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	26,676	21,580	4,935		
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		5,725			
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	8,689	431,764	131,758	95,216	
Self-Support (SRB-SS)		426,982			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		503,020			
Totals	\$1,656,345	\$1,389,071	\$136,693	\$95,216	

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

San José – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are a fire sciences lab storage facility, Moss Landing teaching and research lab renovation, interior LED lighting retrofits, HVAC controls replacement in Duncan Hall, Campuswide fire alarm system replacements, heat exchanger and pumps replacement in Duncan Hall, central plant boiler replacements, Moss Landing roof replacement and exterior painting, lighting retrofits and HVAC controls in MLK Library.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, and accessibility. Projects included in this program are HVAC systems retrofit and roof replacement for the Music Building, HVAC controls replacement and elevator renewal in the MLK Library, Campuswide elevator renewal, structural element painting and roof replacement at Simpkin Stadium and NW/NE quadrant utility infrastructure renewal.

Academic Projects

Engineering Building Replacement

This project will replace the existing Engineering Building (#35), a 372,000 GSF building constructed in 1962 that has deficiencies in fire/life safety, deferred maintenance, building systems, ADA compliance, energy efficiency, and general code compliance. The building has not been renovated to meet current standards and codes and building systems continue to deteriorate. The first phase of the project will replace the north wing of the Engineering Building. The second phase of the project will proceed with the replacement of the south wing of the building.

Duncan Hall Renovation, Ph. 1

This is the first phase of a project to remodel the 178,400 ASF/334,300 GSF Duncan Hall (#52) after reassessing the program needs. This project will renovate the north wing of the building and consolidate the various disciplines within the College of Science. This project will also upgrade the building systems and bring teaching laboratories to the current code requirements. Building occupants will move to the Interdisciplinary Science Building during the construction period.

Duncan Hall Renovation, Ph. 2

This is the second phase of a project to remodel the 178,400 ASF/334,300 GSF Duncan Hall (#52). This project will renovate the south wing of the building and consolidate the various disciplines within the College of Science. This project will also upgrade the building systems and bring teaching laboratories to the current code requirements. Building occupants will move to the renovated north wing during the construction period.

San José – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Self-Support / Other Projects

Joe West Residential Hall Renovation, Ph. 2

This project will proceed with the second phase of renovation to Joe West Hall (#90). Joe West Hall is the second oldest residential facility on campus which contains a high level of deferred maintenance (\$22M) and with existing furnishings that are severely outdated. The project will renovate approximately 21,269 GSF and upgrade two floors of residential living space. Scope of work includes demolition and abatement of existing flooring systems, installation of new flooring, painting, restoration of door finishes, replacement of floor and room signage, replacement of lighting and lighting control systems, installation of new window coverings, upgrade of interior elevator finishes, upgrade to restrooms finishes and fixtures, and new furnishings and equipment for all residential and public areas. The project will be funded through the Systemwide Revenue Bond Program.

Campus Village 3, Ph. 1

This project will provide a new residence hall (280,010 ASF/425,757 GSF) designed to complete the residential district on campus. The Phase I facility will provide a 1,007 bed dormitory along with a 900-person dining commons. This complex will replace the existing Washburn Residence Hall (#89) (38,645 GSF) and the existing Dining Commons (#91) (24,824 GSF), which are well beyond their useful life cycle and are currently unable to be upgraded in a cost-effective manner. This project will increase undergraduate students living on campus and also increases the supply of affordable housing units to students.

Alquist Redevelopment Project

The project will provide approximately 1,023 affordable housing units designed for faculty, staff and graduate students to ensure the University can continue to provide excellence and access to education community and students. Of the 1,023, a minimum of 268 will be set aside at the State definition of affordable pricing for graduate student housing (30% of the 50% of AMI). The remaining units will be broken up into market rate and workforce housing programs. The market rate will be set at rates comparable to market rate and are intended to subsidize the affordable graduate housing and the workforce faculty/staff housing. The faculty/staff housing is designed at an average of 100% of AMI and with many units well below that rate, the project will meet a housing demand that is not satisfied as these types of units simply do not exist today in the San Jose marketplace. This project will be funded with the Systemwide Revenue Bond Program and proceeds from a Public-Private Partnership.

California Polytechnic State University,
San Luis Obispo

San Luis Obispo Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Water Reclamation Facility	N/A	II	Campus-I SRB-AP	C 1,801 PWC 16,211					
Campus Cloud Gateway	N/A	IB	Campus-I SRB-AP	C 2,000 PWC 3,500					
Water Purchase & Conveyance	N/A	II	Campus-I SRB-AP	C 700 APWC 6,607					
Resilient Microgrid	N/A	II	SRB-AP	PWC 1,563					
Substation Redundancy	N/A	II	Campus-I SRB-AP	C 1,438 PWC 15,008					
Network Infrastructure Improvements (outer campus)	N/A	IB	Campus-I SRB-AP	C 750 PWC 6,750	C 750 PWC 6,750	C 750 PWC 6,750	C 750 PWC 6,750		
Heron, Jespersion & Campus ADA Upgrades	N/A	IB	Campus-I SRB-AP	C 104 PWC 934	C 191 PWC 1,844	C 191 PWC 1,844	C 91 PWC 909	C 91 PWC 909	
Pier Repairs	N/A	IA	DM	PWC 950	PWC 950	PWC 950	PWC 950	PWC 950	
Campus and Classroom Network Infrastructure and Security Renewal	N/A	IA	DM	PWC 8,200	PWC 8,200	PWC 8,200	PWC 8,200	PWC 8,200	
Replace Various Building Transformers	N/A	IA	DM	PWC 1,626	PWC 1,750				
Replace SF6 Sectionalizing Switches	N/A	IA	DM	PWC 6,022					
Replace Victaulic Couplings with Welded Connections	N/A	IA	DM	PWC 3,647					
Dexter Hall HVAC Replacement	N/A	IA	DM	PWC 11,736					
Sewer Line Repairs	N/A	IA	DM		PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Lower Reservoir Infrastructure Improvements	N/A	IA	DM			PWC 1,857			
Totals	\$166,324	0		\$89,547	\$22,435	\$22,542	\$19,650	\$12,150	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Davidson Music Renovation/Addition	TBD	II	Campus-I SRB-AP		CE 7,227 PWC 65,044				-42
Center for Creative Engineering	600	II	Don SRB-AP			CE 45,284 PWC 25,000			47
Classroom and Offices Building	760	II	Campus-I SRB-AP				CE 8,771 PWC 78,942		-64
Engineering West Building Renewal	0	IB	Campus-M SRB-AP					CE 11,818 PWC 106,370	-297
Dexter Building Renewal	0	IB	Campus-M SRB-AP					CE 11,594 PWC 104,351	-259
Science North Building Renewal	0	IB	Campus-M SRB-AP					CE 5,306 PWC 47,760	-226
Agriculture Operations and Farm Shop Relocation	N/A	II	Campus-I SRB-AP					CE 3,954 PWC 35,591	33
Crandall Gymnasium Conversion and Renovation	300	II	Campus-M SRB-AP					CE 2,910 PWC 26,191	-48
Fisher Science Building Renewal	0	IB	Campus-M SRB-AP					CE 8,093 PWC 72,839	-66
Architecture and Environmental Design Building Renovation	TBD	IB	Campus-M SRB-AP					CE 10,115 PWC 91,033	-101
Totals	\$768,193	1660		\$0	\$72,271	\$70,284	\$87,713	\$537,925	-1023

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Sports Field LED Lighting Retrofit	N/A	IB	SRB-SS		PWC 2,757				
Slack and Grand Housing	N/A	II	PPP		PWCE 148,932				150
Spanos Football Clubhouse	N/A	II	Don		PWCE 27,311				35
Student Housing, Ph. 1	2000	II	SRB-SS		PWCE 220,242				738
Equestrian Center, Ph. 2	N/A	II	Don			PWCE 27,167			73
Technology Park Expansion, Ph. 2	N/A	II	S			PWCE 43,631			7
Tennis Clubhouse	N/A	II	Don			PWCE 4,000			185
Animal Health Sciences	TBD	II	Don				PWCE 21,739		61
University Based Retirement Community	N/A	II	PPP				PWCE 189,294		16
Orfalea College of Business Addition	110	II	Don					PWCE 11,717	314
Building 19 Addition - Student Services	N/A	II	Don					PWCE 57,767	83
Student Housing, Ph. 2	1000	II	SRB-SS					PWCE 153,342	439
Totals	\$907,899			\$0	\$399,242	\$74,798	\$211,033	\$222,826	2101

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	14,101	0	881	312	13	-128	1078
Greenhouse Gas Emissions with Net Changes		14,101	14,982	15,294	15,307	15,179	
						2020 Goal	
						19,853	
						2040 Goal	
						3,971	

¹ Greenhouse Gas Emissions

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

San Luis Obispo Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	32,181	12,900	13,007	11,150	11,150
B. Modernization/Renovation	14,038	12,292	9,535	8,500	470,279
II. Growth/New Facilities	43,328	468,756	145,082	298,746	291,472
Totals	\$1,842,416	\$89,547	\$493,948	\$318,396	\$772,901

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>			600	760	300
FTE Totals*	1660		600	760	300

<i>Student Housing Beds</i>		2000			1000
<i>Parking Spaces</i>					110
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	6,793	8,168	941	9,612	4,045
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					49,836
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)			43,631		
Deferred Maintenance (DM)	32,181	12,900	13,007	11,150	11,150
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	50,573	73,638	33,594	86,601	485,044
Self-Support (SRB-SS)		222,999			153,342
OTHER					
Donor (Don)		27,311	76,451	21,739	69,484
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		148,932		189,294	
Totals	\$1,842,416	\$89,547	\$493,948	\$318,396	\$772,901

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

San Luis Obispo – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects in this program include critical water projects, network improvements, microgrid infrastructure, electrical system improvements and renewal, accessibility improvements, and pier repairs.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are upgrades to the fire water lines and hydrants, gas lines, ADA compliance, and energy conservation.

Academic Projects

Davidson Music Renovation/Addition

This project will renovate and expand the existing H. P. Davidson Music Center (#45). The project will eliminate approximately \$7.9 million in renewal needs and will include an addition of two performance spaces: a 180-seat black box theatre and a 150-seat recital hall, as well as a new central lobby. There will be upgrades to practice rooms, offices, and additional storage space for musical instruments. This is in support of the existing performance venues at the adjacent Alex and Faye Spanos Theatre (#44) and Christopher Cohan Center (#6).

Center for Creative Engineering

This project will construct a new 24,100 ASF/41,000 GSF facility at the site of the existing H-2 parking lot to provide space for the design and fabrication for ongoing engineering projects, and capacity for 300 FTE in classroom and teaching laboratory space. This building is integral to the "learn by doing" pedagogy, allowing students to take their designs to fabrication and complete the full engineering cycle. This project is contingent upon donor funding.

Classroom and Offices Building

This project will construct a 45,000 ASF/71,400 GSF multi-story mixed-use facility (#195). The facility will include instructional, student service, administrative space, and faculty offices. It will accommodate 760 FTE (590 FTE in lecture space, 120 FTE in lower division laboratory space, 50 FTE in upper division laboratory space).

Engineering West Building Renewal

This project will renovate the 91,100 ASF/121,700 GSF Engineering West building (#21) constructed in 1962. The project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

Dexter Building Renewal

This project will renovate the 69,700 ASF/104,400 GSF Walter F. Dexter building (#34) constructed in 1949. The project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

Science North Building Renewal

This project will renovate the 32,700 ASF/52,000 GSF Science North facility (#53) constructed in 1968. The project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

San Luis Obispo – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Agriculture Operations and Farm Shop Relocation

This project will demolish the Farm Shop (#9) and construct a 25,000 ASF/51,200 GSF replacement facility (#82E) in the northern portion of the campus to allow for more efficient operations. The space vacated will provide the only contiguous site for campus academic core expansion.

Crandall Gymnasium Conversion and Renovation

This project will renovate 31,700 GSF of space between the Crandall Gymnasium facility (#60) and the Natatorium (#46). This project will redesign the building's main gymnasium for 300 FTE of academic space, resulting in a constant surge facility in the campus core to accommodate academic programs being temporarily displaced by other future construction projects.

Fisher Science Building Renewal

This project will renovate the 44,910 ASF/76,700 GSF Clyde P. Fisher Science building (#33) constructed in 1977. The project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

Architecture and Environmental Design Building Renovation

This project will renovate the 47,700 ASF/67,600 GSF Architecture and Environmental Design building (#5) constructed in 1977. This project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades.

Self-Support / Other Projects

Sports Field LED Lighting Retrofit

This project will replace existing field lighting with LED fixtures, reducing the operating and maintenance costs. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Slack and Grand Housing

This project will construct a 400-unit apartment complex north of the main campus entrance at Slack Street and Grand Avenue. This project will provide much needed rental housing in San Luis Obispo allowing newer faculty and staff the ability to find high quality housing within proximity to the campus. This project will be funded through a public-private partnership.

Spanos Football Clubhouse

This project will construct a new 30,000 GSF multi-story building to serve the football team. The project's program may include a locker room, coach offices, team and position meeting rooms, medicine and nutrition rooms, equipment room, player's lounge, and hospitality room. This project is contingent upon donor funding.

Student Housing, Ph. 1

This project will construct a student housing complex providing 2,000 beds. The complex will include support facilities such as administrative offices, a recreational lounge, student study areas, community meeting rooms, laundry, counseling offices, and outdoor recreational space. This project will be dependent on the approval of the Land Development Review Committee and the Housing Proposal Review Committee, and will be funded through a public-private partnership.

Equestrian Center, Ph. 2

This project is the second phase of improvements designed to modernize the campus equestrian center on the western side of the campus. The project is anticipated to be funded with donor funds.

Technology Park Expansion, Ph. 2

This project will construct the second phase of an expansion to the existing Technology Park (#83). This expansion will construct multiple buildings totaling approximately 95,000 GSF to provide customized research and office space for start-up companies. This facility will be designed with smaller spaces to be flexible and adaptable to changes in use over time. This project will be funded through a public-private partnership.

San Luis Obispo – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Tennis Clubhouse

This project will construct a new athletic facility to support the tennis program. The facility will include locker room space, coaching offices, and meeting rooms. The project is anticipated to be funded with donor funds.

Animal Health Sciences

This project will provide the animal sciences department with a new 10,000 GSF facility with increased academic space so that the department's programs can be consolidated into a single-building complex. The project is anticipated to be funded with donor funds.

University Based Retirement Community

This project will construct a retirement living community intended for alumni, former faculty and staff, and those who wish to maintain an affiliation with the university beyond their working years. This project will promote an active lifestyle and offer formalized programming between the university and the community, encouraging intergenerational diversity and a range of activities. This project will be funded through a public-private partnership.

Building 19 Addition – Student Services

This project will construct a new Student Services building adjacent to building #19 that will consolidate various departments within Student Affairs in a single central building to provide student services closer to the heart of the campus core. This project is anticipated to be funded with donor funds.

Student Housing, Ph. 2

This project will construct a new student housing complex in the northern portion of campus that will increase housing availability by 1,000 beds for lower division students living on campus. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

San Marcos Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Science Hall 1 Elevator Addition (ADA)	N/A	IA	Campus-I SRB-AP	PW C 350 3,151					
Telecommunication Infrastructure Modernization	N/A	IB	Campus-I SRB-AP	PWC 50 PWC 451					
Circuit Replacements	N/A	IA	DM	PWC 4,304					
Telecommunication Infrastructure Conduit and Wireless	N/A	IB	Campus-I SRB-AP	PWC 398 PWC 3,578					
Resilient Microgrid	N/A	IA	Campus-I SRB-AP	PWC 1,500 PWC 13,500					
Lighting Control Renewal	N/A	IA	DM	PWC 2,501					
Commons HVAC Renewal	N/A	IA	DM	PWC 6,442					
Drought Tolerant Landscape Upgrade	N/A	IB	Campus-I SRB-AP	PWC 251 PWC 2,255		PWC 700			
Roofing Replacements (Multiple Buildings), Ph. 2	N/A	IA	DM		PWC 3,101				
Elevator Modernization	N/A	IA	Campus-I SRB-AP		PW 50 C 550				
Lighting Control Upgrade	N/A	IA	SRB-AP		PWC 365				
Water Main Meters Replacement	N/A	IA	DM		PWC 275				
Commons AHU Relocation	N/A	IA	Campus-I SRB-AP			PW 98 C 1,202			
Fire Road/Fire Resiliency Improvements	N/A	IA	Campus-I SRB-AP			PW 369 C 5,793			
Cooling and Heating Piping Renewal	N/A	IA	DM			PWC 5,698			
Academic Hall Building Renewal	N/A	IA	Campus-I SRB-AP			PW 744 C 12,770			
University Hall Building Renewal	N/A	IA	Campus-I SRB-AP			PW 871 C 15,212			
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP				PW 314 C 4,796		
Totals	\$91,639	0		\$38,731	\$4,341	\$43,457	\$5,110	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Integrated Sciences and Engineering	555	II	Campus-I SRB-AP	E 2,258 WC 53,698					118
Warehouse and Office Building	N/A	II	Campus-I SRB-AP		E 640 PWC 10,351				26
Science Hall I Renovation	0	IA	Campus-I SRB-AP			E 811 PWC 19,789			-129
Health Professions and Education Building	344	II	Campus-I SRB-AP				E 1,801 PWC 51,896		137
Arts and Humanities Building	1930	II	Campus-I SRB-AP					E 1,157 PWC 40,706	117
Totals	\$183,107	2829		\$55,956	\$10,991	\$20,600	\$53,697	\$41,863	269

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
University Village Housing/Dinning	600	II	SH SRB-SS		PWCE 14,000 PWCE 126,023				331
Totals	\$140,023			\$0	\$140,023	\$0	\$0	\$0	331

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	9,659	118	357	-129	137	117	600
Greenhouse Gas Emissions with Net Changes		9,777	10,134	10,005	10,142	10,259	
						2020 Goal	
						7,200	
						2040 Goal	
						1,440	

¹ Greenhouse Gas Emissions

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

San Marcos Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	31,748	4,341	63,357	5,110	
B. Modernization/Renovation	6,983		700		
II. Growth/New Facilities	55,956	151,014		53,697	41,863
Totals	\$414,769	\$94,687	\$155,355	\$64,057	\$41,863

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	555			344	1930
FTE Totals*	2829	555		344	1930

<i>Student Housing Beds</i>		600			
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,807	690	2,893	2,115	1,157
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	13,247	3,376	5,698		
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		14,000			
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	76,633	11,266	55,466	56,692	40,706
Self-Support (SRB-SS)		126,023			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$414,769	\$94,687	\$155,355	\$64,057	\$41,863

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

San Marcos – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are elevator addition, circuit replacements, resilient microgrid, lighting control upgrades, Commons HVAC renewal and drought tolerant landscape upgrades. This program also includes modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

Integrated Sciences and Engineering

WCE

\$55,956,000

This project will construct a new 47,000 ASF/65,500 GSF Integrated Sciences and Engineering Building (#36) to support the campus enrollment growth, address impacted academic program in Engineering, provide teaching and learning space for three new academic programs – Computer Engineering, Software Engineering, and Electrical Engineering, and address space need for 40-48 station size of lecture, teaching lab and faculty office. The project is supported by the recent systemwide Capacity Assessment Study which identified strong projected occupational demand for computer science and math workers and Engineers. This project will provide 555 FTE (391 FTE in lecture, 115 FTE in lower division laboratory, 49 FTE in upper division laboratory), 70 faculty offices, student research laboratories for computer science (including computer engineering), software engineering, and electrical engineering.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are roof replacements for multiple buildings, elevator modernizations, lighting control upgrades, water main meter replacement, commons AHU relocation, fire road/fire resiliency improvements, cooling and heating piping renewal, Academic Hall and University Hall building renewals and infrastructure improvements.

Academic Projects

Warehouse and Office Building

This project will expand the existing University Services Building (USB) (#41) and corporation yard by adding a new 37,000 GSF warehouse and office building in the existing corporation yard area and creating a "Service Center" better equipped to handle the service and storage needs for the campus. This project will provide a long-term permanent structure to house centralized warehouse to resolve material management issues. This project will also provide office space for Facilities Development and Management (FDM) departments that are currently housed in temporary trailers.

Science Hall I Renovation

The project will renovate Science Hall 1 (#3), a 36,070 GSF building constructed in 1992 that has deficiencies in building systems and code compliance. The building has not been updated to meet current standards and the systems have continued to deteriorate. This project will renovate Science Hall I and convert to long-term swing space to accommodate necessary relocations during Craven Hall renovations and campus needs for swing/surge space.

Health Professions and Education Building

This project will construct a 48,000 ASF/76,300 GSF facility (#35). The project will provide for 344 FTE (174 FTE in lecture space, 150 FTE in lower division laboratory space, 20 FTE in upper division laboratory space) and 50 faculty offices, including space for the School of Education, School of Nursing, department of Kinesiology, Department of Human Development, Social Work, and Dean of the College of Education, Health and Human Services.

San Marcos – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Arts and Humanities Building

This project will construct a 52,400 ASF/83,500 GSF facility (#32) for the departments of Literature and Writing Studies, Film Studies, History, Modern Language Studies, and Philosophy. The project will provide 1,930 FTE in lecture space and 123 faculty offices.

Self-Support / Other Projects

University Village Housing/Dining

This project will construct 133,383ASF / 205,200 GSF 600-bed of student housing and 15,000 ASF/19,481 GSF 270-seat dining hall to support the campus affordable housing plan and address the unmet demand for student housing as well as the lack of first year traditional student housing. The dining hall will provide approximately 270 seats for indoor seating and 50 seats for outdoor seating. In addition, this project will also provide space for administrative offices, living-learning classrooms and community spaces, and spaces to support Basic Needs Programs. The project will be funded through the Systemwide Revenue Bond Program and student housing campus reserves. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Sonoma Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
City Water Connection Redundancy	N/A	IA	SRB-AP	PWC 8,926					
Fire Suppression Connect	N/A	IA	SRB-AP	PWC 3,422					
Fire Lane Campus Loop	N/A	IA	SRB-AP	PWC 2,139					
Fire Alarm Tie-in Campuswide (11 Buildings)	N/A	IA	SRB-AP	PWC 4,123					
12kV Electrical for North, East, West for Redundancy	N/A	II	SRB-AP	PWC 17,524					
Corporation Yard and Facilities Management Improvements	N/A	IB	SRB-AP	PWCE 2,001					
Salazar Lighting Controls	N/A	IA	SRB-AP	PWC 2,291					
Metering and Energy Conservation	N/A	IA	SRB-AP	PWC 772					
Hazardous Material Abatement	N/A	IA	SRB-AP	PWC 2,391	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Pedestrian Safety Crossings ADA	N/A	IA	SRB-AP	PWC 1,896	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Physical Education Building Pool Doors and ADA	N/A	IA	SRB-AP	PWC 402					
IT Wireless Access Point Expansion Outdoors	N/A	IA	SRB-AP	PWC 1,993					
IT Border Firewall Upgrades	N/A	IA	SRB-AP	PWC 353					
Storm Drain Upsizing/Catch Basin Drain Additions	N/A	IA	SRB-AP	PWC 3,601					
Domestic Water Distribution Pipes and Valves	N/A	IA	DM	PWC 10,009					
Darwin and Art Electrical Switchgear Replacement	N/A	IA	DM	PWC 4,691					
Theater, Field House, and PE Electrical Switchgear Replacement	N/A	IA	DM	PWC 5,115					
Wine Spectator Center and Salazar Hall Electrical Switchgear Replacement	N/A	IA	DM	PWC 5,138					
Southeast Campus Electrical Switchgear Replacement	N/A	IA	DM	PWC 5,484					
Underground Utilities (Chilled Water Pipes/ Valves Replacement)	N/A	IA	DM	PWC 6,016	PWC 3,458		PWC 546	PWC 47	
Underground Utilities (Hot Water Pipes/ Valves Replacement)	N/A	IA	DM	PWC 6,125					
Sewer Sanitary Main Replacement	N/A	IA	DM	PWC 6,148		PWC 728		PWC 3,624	
Gas Line Replacement - Run No. 1	N/A	IA	DM	PWC 1,133	PWC 246			PWC 147	
Gas Line Replacement - Run No. 2	N/A	IA	DM	PWC 1,359					
Track Replacement	N/A	IA	DM	PWC 1,500					
Darwin HVAC Replacement	N/A	IA	DM	PWC 17,605					
Salazar HVAC Replacement	N/A	IA	DM	PWC 14,579					
Ives Hall HVAC Replacement	N/A	IA	DM	PWC 6,128					
Schulz Waterproofing	N/A	IA	DM	PWC 10,112					
Sidewalk Replacement	N/A	IA	DM	PWC 1,000					
Salazar Solar Replacement (100kW)	N/A	IA	DM	PWC 2,047					
Central Plant HHW Boiler Replacement	N/A	IA	SRB-AP		PW 6,404				
Install Two 2MW Generators	N/A	IA	SRB-AP		PW 5,705				
Elevator Upgrades	N/A	IA	SRB-AP		PWC 3,616	C 800	C 800	C 800	
Roof Repairs	N/A	IA	SRB-AP		PWC 4,792	PWC 2,000	PWC 2,000	PWC 2,000	
IT Single Mode Fiber Cables Campuswide	N/A	IA	SRB-AP		PWC 14,236				
IT Upgrade CAT5 Cabling to CAT6 Cabling	N/A	IA	SRB-AP		PWC 479				
IT Conduit Installation for VOIP and Locks	N/A	IA	SRB-AP		PW 235	C 1,616			
Site Lighting Upgrades	N/A	IB	SRB-AP			PWC 3,347			
IT Network Ports for Telecom (Schulz, Stevenson, Salazar, Zin Classrooms)	N/A	IA	SRB-AP			PWC 143			

Deferred Maintenance, Renewal and Improvements cont'd

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
IT Telecom Infrastructure and Cabling (Ives, Nichols, PE)	N/A	IA	SRB-AP				PWC 3,785		
IT Single Mode Fiber cables campuswide	N/A	IA	SRB-AP				PWC 14,236		
Schulz Ductwork Repair and Replacement	N/A	IA	SRB-AP					PWC 3,486	
Environmental Tech HVAC and BMS Controls	N/A	IA	SRB-AP					PWC 429	
Darwin Electrical and Mechanical Upgrades to Laboratories	N/A	IA	SRB-AP					PWC 11,398	
Totals	\$255,126	0		\$156,023	\$41,171	\$10,634	\$23,367	\$23,931	0

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Ives Hall Renovation	0	IB	SRB-AP	PWC 47,225					-394
Nichols Hall Renovation	0	IB	SRB-AP		PWCE 40,298				-394
Carson Hall and Art Building Replacement	0	IB	SRB-AP			PWC 200,929			-119
Kinesiology and Athletics Buildings and Fields Renovation	0	II	SRB-AP				PWCE 195,594		-387
Totals	\$484,046	0		\$47,225	\$40,298	\$200,929	\$195,594	\$0	-1294

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Physical Education / Field House Locker Rooms	N/A	II	Campus-I		PWC 6,420				
Soccer Field Replacement	N/A	IA	Campus-I		PWC 1,600				-368
Recreation Center IDEC Unit Replacement	N/A	IA	ASI		PWC 3,188				
Student Health Center Renovation	N/A	IB	Hlth		PWC 3,337				
Childcare Facility Replacement	N/A	II	ASI				PWCE 29,559		
Housing Master Plan	200	II	SRB-SS					PWCE 138,849	
Totals	\$182,953			\$0	\$14,545	\$0	\$29,559	\$138,849	-368

Greenhouse Gas Emissions (Metric Tons of CO ₂)			Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects			19,445	-394	-762	-119	-387		-1,662
Greenhouse Gas Emissions with Net Changes				19,051	18,289	18,170	17,783	17,783	
								2020 Goal	
								4,970	
								2040 Goal	
								994	

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Sonoma Multi-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	136,498	45,959	7,287	23,367	23,931
B. Modernization/Renovation	49,226	43,635	204,276		
II. Growth/New Facilities	17,524	6,420		225,153	138,849
Totals	\$922,125	\$203,248	\$96,014	\$211,563	\$248,520

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>					
<i>FTE Totals*</i>					
<i>Student Housing Beds</i>					200
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		8,020			
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	104,189	3,704	728	546	3,818
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		3,188		29,559	
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)		3,337			
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	99,059	77,765	210,835	218,415	20,113
Self-Support (SRB-SS)					138,849
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$922,125	\$203,248	\$96,014	\$211,563	\$248,520

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Sonoma – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Building renewal projects will include spaces identified to support the Graduation Initiative 2025. Projects included in this program are upgrades to utility infrastructure systems, fire/life safety upgrades at multiple buildings, corporation yard improvements, accessibility improvements, hazardous material abatement in multiple buildings, and modernization of necessary telecommunications infrastructure to support campus's academic and administrative operations in academic spaces.

Academic Projects

Ives Hall Renovation

PWC

\$47,225,000

This project will renovate the 28,926 ASF/48,510 GSF Charles Ives Hall (Music) (#4), built in 1967. Ives Hall houses the Performing Arts program. The project will renovate the existing interior to address current curriculum to enhance the teaching/learning spaces, as well as upgrade building HVAC systems to meet energy mandates and update to code for ADA, fire/life safety, and seismic events. The facility currently has a 10-year recurring and non-recurring renewal need of \$14 million.

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

Academic Projects

Nichols Hall Renovation

This project will renovate the 30,700 GSF Ambrose Nichols Hall (#9), built in 1975, that houses the Arts and Humanities and Nursing program. This project will upgrade building systems, accessibility, and fire/life safety, as well as create updated spaces to meet the programmatic needs of Counseling and Psychological Services (CAPS), the Nursing program, and faculty offices for the Arts and Humanities.

Carson Hall and Art Building Replacement

This project will construct a new 120,000 GSF building that will be the future home for Arts and Humanities. This project includes the demolition of the existing 20,000 GSF Rachel Carson Hall (#8), built in 1975, and the existing 46,600 GSF Art building (#19), built in 1977. Both buildings have not had significant renovations and are at the end of their useful life with spaces that do not serve modern day teaching and learning. The new building will be located over the existing footprint of one or both of the buildings. If possible, the project will be designed to minimize the need for surge space.

Kinesiology and Athletics Buildings and Fields Renovation

This project will renovate the 66,000 GSF Physical Education building (#5), 15,900 GSF Field House building (#3), athletic fields (baseball, soccer, and track) and tennis courts; construct a new 50,000 GSF building for the Aquatics Program; and replace the swimming pool with an Olympic-sized pool for water sports. The PE building (1969) and Field House building (1965) are two academic buildings that support Student Athletics and Kinesiology. This project will create updated spaces that support programmatic needs of Kinesiology and Athletics, and a new Aquatics facility that will correct the adjacencies for pool and locker room users.

Sonoma – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) Continued

Self-Support / Other Projects

Physical Education / Field House Locker Rooms

This project will renovate locker rooms in the Physical Education (#5) and the Field House (#3) buildings to provide adequate facilities for student use and add address code deficiencies.

Soccer Field Replacement

This project will replace turf at the campus soccer fields (#44) to meet campus needs for intramural use and support Athletic Department programs.

Recreation Center IDEC Unit Replacement

This project will replace the existing indirect-direct evaporative cooling (IDEC) units at the Recreation Center (#35A) that are at the end of their useful life and cannot be repaired. Conventional HVAC units will be installed, connecting the building into the Central Plant and BMS controls. This project will be funded by Associated Students Inc.

Student Health Center Renovation

This project will renovate the Student Health Center (#7), built in 1975. This project will upgrade building systems, accessibility, fire alarms, and interiors that are over 40 years old to provide better care for students and a safe and productive working environment for Health Center employees.

Childcare Facility Replacement

This project will construct a new Childcare facility to replace the existing Childcare facility (#24), built in 1978. The existing Childcare facility has an FCNI 0.41 and will be demolished. The new Childcare facility will be constructed at the same location, and will accommodate more classrooms, offices, and laboratories to meet the need for hands-on learning and observation for Early Childhood Education, Kinesiology, and Psychology majors. Proceeding with this project is dependent on a revision to the campus master plan and will be funded by Associated Students Inc..

Housing Master Plan

This project will construct a new 600-bed housing facility to replace the 400-bed Zinfandel Housing Complex, built in the 1970s. Proceeding with this project is dependent on a revision to the campus master plan, the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Stanislaus Multi-Year Plan
(Dollars in 000's)

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Naraghi Hall Ventilation Reduction	N/A	IA	Campus-I SRB-AP	PWC 120 C 1,080					-451
Groundwater Recharge Station	N/A	IA	Campus-I SRB-AP	PW 180 WC 1,622					
ADA Barrier Removal	N/A	IA	Campus-I SRB-AP	PWC 98 C 883	P 98 WC 883	PW 91 WC 815	PWC 112 C 1,009		
Telecom-Stockton IDF/MPOE, Redundancy, Wireless	N/A	IA	SRB-AP	PWC 3,849					
Telecom-Fiber and Tertiary Pathway Infrastructure	N/A	IA	SRB-AP	PWC 3,685					
Irrigation Station Electrical Upgrade	N/A	IA	Campus-I SRB-AP	PW 69 WC 620					
Acacia Hall Selective Renovation and Demolition	N/A	IA	SRB-AP	PWC 5,000					
Animal Care Facility Replacement	5	IA	Campus-M SRB-AP	PW 109 WC 1,040					
Cafeteria Main Dining/Kitchen/Servery Renovation	N/A	IA	Campus-M SRB-AP	PW 164 WC 1,479					
Telecom - Building and Security Management	N/A	IA	SRB-AP	PWC 5,397					
Telecom - Wireless and End Point Management	N/A	IA	SRB-AP	PWC 3,109					
Naraghi Hall Chiller Plant Pumps	N/A	IA	Campus-I DM	PW 77 WC 696					
Natural Gas Valve Replacement	N/A	IA	DM	PWC 997					
Fitzpatrick Arena Electrical Renewal	N/A	IA	Campus-I DM	PWC 81 C 726					
Art Skylight Replacement	N/A	IA	DM	PWC 552					
Dome Skylight Replacement (BioDome and Teague Park)	N/A	IA	DM	PWC 89					
MSR Failed Dual Pane Glazing Replacement	N/A	IA	DM	PWC 889					
Acacia Hall Deferred Maintenance and Selective Demolition	N/A	IA	DM	PWC 5,000					
Domestic Water Line Replacement Health Code	N/A	IA	Campus-M DM	PW 360 WC 3,243					
Sanitary Sewer Replacement	N/A	IA	Campus-M DM	P 82 WC 740					
Domestic Water Line Replacement Fire Code	N/A	IA	Campus-M DM	P 58 WC 520					
Campuswide Electrical Renewal	N/A	IA	DM	PWC 7,502	PWC 7,502	PWC 7,502			
Campuswide HVAC Replacement	N/A	IA	DM	PWC 4,563	PWC 4,563	PWC 4,563			
Campuswide Elevator Repair and Replacement	N/A	IA	DM	PWC 2,929					
Irrigation Loop Replacement and Additional Agriculture Well	N/A	IA	Campus-I SRB-AP		PW 360 WC 3,243				20
Art Lab Infrastructure Renovation	N/A	IA	Campus-M SRB-AP		PW 46 WC 411				
Irrigation/Storm Water System Upgrade	N/A	IA	Campus-M SRB-AP		PW 310 WC 2,788				
Heating Hot Water Line Replacement, Ph. 2	N/A	IA	Campus-M DM		PW 236 WC 2,121				
Telecom - Cellular Access Infrastructure	N/A	IA	SRB-AP		PWC 2,886				
Corporation Yard Repaving	N/A	IA	DM		PWC 352				
Campuswide Fire Life Safety	N/A	IA	SRB-AP		PWC 2,879	PWC 2,879			

Deferred Maintenance, Renewal and Improvements cont'd

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
MSR Fire Alarm System Upgrade	N/A	IA	Campus-I SRB-AP				PWC 108 C 971		-319
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP				PW 750 C 7,500		
Acacia Hall East Wing Demolition	N/A	IA	Campus-M SRB-AP				PWC 5,000		
Totals	\$117,586	5		\$57,608	\$28,678	\$15,850	\$10,450	\$5,000	-750

Academic Projects

Project	FTE	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Classroom II	1917	II	Campus-I SRB-AP	P 3,688 WCE 93,473					216
Bizzini Hall Renovation	-709	IA	Campus-I SRB-AP		PW 5,869 CE 55,742				-154
Acacia Court Replacement, Ph 2.	TBD	IA	Campus-I SRB-AP			P 4,000 WCE 50,000			205
Auditorium/Performing Arts	582	II	Campus-I SRB-AP			PWC 11,362 CE 106,492			152
Amphitheater Renovation	N/A	IA	Campus-I SRB-AP				PWC 2,870 CE 25,831		142
Music Building Renovation and Expansion	TBD	IA	Campus-I SRB-AP				PWC 4,324 CE 40,669		18
Student Services Building	N/A	II	Campus-I SRB-AP					PWC 4,147 CE 38,603	97
Utilities Infrastructure	N/A	IB	Campus-M SRB-AP					PWC 5,204 C 46,836	
Totals	\$499,109	1790		\$97,161	\$61,611	\$171,854	\$73,694	\$94,790	676

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2022/23	2023/24	2024/25	2025/26	2026/27	GHG ¹
Parking Structure	600	II	SRB-SS		PWCE 23,788				57
Student Fitness Center Addition	N/A	II	SRB-SS		PWCE 84,909				96
Health Center	N/A	II	SRB-SS		PWCE 25,683				102
Residence Life Village IV	450	II	SRB-SS			PWCE 80,849			326
Science Research Building	N/A	II	SRB-SS				PWCE 35,121		43
Totals	\$250,349			\$0	\$134,380	\$80,849	\$35,121	\$0	624

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2022/23	2023/24	2024/25	2025/26	2026/27	Change
Net Change Due to Projects	6,913	-235	121	683	-116	97	550
Greenhouse Gas Emissions with Net Changes		6,678	6,799	7,482	7,366	7,463	
						2020 Goal	
						4,785	
						2040 Goal	
						957	

¹ Greenhouse Gas Emissions

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

Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Stanislaus Multi-Year Summary by Category and Fund Source
(Dollars in 000s)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	57,608	90,289	69,850	84,144	5,000
B. Modernization/Renovation					52,040
II. Growth/New Facilities	97,161	134,380	198,703	35,121	42,749
Totals	\$867,045	\$154,769	\$224,669	\$268,553	\$99,790

<i>FTE Existing Facilities/Infrastructure</i>	5	-709			
<i>FTE New Facilities/Infrastructure</i>	1917		582		
FTE Totals*	1795	1922	-709	582	

<i>Student Housing Beds</i>			450		
<i>Parking Spaces</i>		600			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,313	6,327	15,453	8,164	4,147
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	773	591			10,204
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
Deferred Maintenance (DM)	28,446	14,538	12,065		
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	121,237	68,832	160,186	75,979	85,439
Self-Support (SRB-SS)		134,380	80,849	35,121	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$867,045	\$154,769	\$224,669	\$268,553	\$99,790

FTE capacity will be counted in the year in which "C" appears.

*Includes FTE showing in Self-Support/Other Projects.

Stanislaus – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. Projects included in this program are ventilation systems and chiller plant pump replacements at Naraghi Hall; a groundwater recharge station, ADA barrier removal, modernization of necessary telecommunications infrastructure, and deferred maintenance and selective demolition at Acacia Hall at the Stockton Campus.

Academic Projects

Classroom II

PWCE \$97,161,000

This project will construct a new Classroom Building II (#48) which will provide 48,600 ASF/80,200 GSF of instructional space at the southeast corner of campus, and provide capacity space for 1,890 lecture FTE, 27 upper division laboratory FTE, and 101 faculty offices with appropriate departmental offices and administrative support spaces. This project will address campuswide deficits of lab and faculty office space. Furthermore, this project will create surge space to allow for a phased renovation of Dorothy and Bill Bizzini Hall (#2). Bizzini Hall is inadequate, outdated, non-compliant with current building code, and contains hazardous materials. Bizzini Hall has a 10-year renewal need of over \$11.5 million. The proposed project will also help diversify the campus's classroom portfolio to be less dependent on a single building (Bizzini currently hosts 44 percent of lecture FTE).

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility.

Academic Projects

Bizzini Hall Renovation

This project will renovate 43,000 ASF/73,300 GSF of the existing building (#2) completed in 1965, updating building systems and providing needed modernization of instructional facilities. The building has a 10-year renewal need of \$11.5 million. The renovated facility will accommodate 1,258 FTE in lecture space, 72 FTE in upper division, and 29 FTE in lower division laboratory space, and 99 faculty offices. The renovated building will serve as surge space for future major renovation projects and allow for the demolition of multiple temporary academic facilities on campus.

Acacia Court Replacement, Ph 2.

This project will complete the second phase of the Acacia Court Replacement (Phase 1 was funded in 2021/2022). This will allow for full demolition of all non-historically significant portions of the 1953 Acacia Court facility (#1) at the Stockton Off-Campus Center. Acacia Court was originally a former state hospital that was partially remodeled for instructional use in the 1990s. The remaining program from Acacia Court that was not accommodated in the Phase 1 Replacement as well as any projected growth will be accommodated in Phase 2.

Stanislaus – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Auditorium/Performing Arts

This project will construct a 55,300 ASF/80,700 GSF Performing Arts (#16) facility that will include a 1,200-seat auditorium, four classrooms, two dance studios, a “black box theatre”, music practice rooms, and 18 faculty offices. The campus currently does not have a performing arts facility to meet the growing enrollment of the Drama and Music programs. The existing 300-seat “little theatre” is undersized and, even if modernized, would not adequately accommodate the campus enrollment growth. This new facility will result in an additional 582 FTE (573 FTE in lecture space, 9 FTE in lower division laboratory space) and 18 faculty offices.

Amphitheater Renovation

This project will renovate the existing Amphitheater (#51) stage, seating areas, site, and upgrade existing utilities. The renovated Amphitheater will seat approximately 8,800 and accommodate larger commencement ceremonies, outdoor music performances, and theatrical productions.

Music Building Renovation and Expansion

This project will renovate the existing Music building (#6), which was completed in 1970, and construct a 10,000 GSF addition to the building. Renovations will include updating building systems and accessibility, abating hazardous materials, and updating equipment for delivery of instruction.

Student Services Building

This project will construct a new building for student services (#116). Student services are currently housed in long-term temporary structures, and the demand for space exceeds that available. The new building will accommodate multiple student services in one facility.

Utilities Infrastructure

This project will expand and renew the utilities infrastructure campuswide. Many of the campus utilities infrastructure systems are reaching the end of their useful life and need renewal, including the domestic water distribution, sanitary sewer collection, storm drainage facilities, natural gas distribution, irrigation systems, and heating and cooling systems.

Self-Support / Other Projects

Parking Structure

This project will construct a new parking structure (#83) to provide 600 additional on-campus parking spaces to help alleviate some of the overflow of campus-related parking in surrounding residential neighborhoods. Proceeding with this project is dependent upon a transportation demand management plan, an alternative transportation analysis, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Student Fitness Center Addition

This project will construct a 30,000 ASF/46,000 GSF addition (#64) to the existing 14,093 ASF/18,644 GSF Student Fitness Center (#61) and will include four multi-purpose courts with an interior suspended jogging track. The existing center has been a huge success since its construction in 2009 but more varied activities are now being requested. The existing court will be converted to a rock-climbing wall and add space to the existing fitness room. Proceeding with this project is based on an approved increase in student fees, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Health Center

This project will construct a new 15,600 ASF/26,000 GSF Student Health Center (#29) which will provide for clinical services, health education, fitness and personal counseling, and associated administrative space. The facility will be centrally located on the campus in close proximity to physical education facilities and student housing. Proceeding with this project is based on student fees, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Residence Life Village IV

This project will construct a student housing complex (#71) consisting of a series of three-story structures and a dining facility totaling 88,800 ASF/136,600 GSF to accommodate 450 beds. Proceeding with this project is dependent on a revision to the campus master plan, the approval by the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Stanislaus – Description of the Multi-Year Plan

Future Projects (2023/24–2026/27) (continued)

Science Research Building

This project will construct a 13,500 ASF/23,000 GSF two-story building (#34) consisting of multi-disciplinary research space including environmental, genetic, physiology, physical and synthetic chemistry, and entomology studies.

California State University
Statistical Summaries

Summary by Category
Multi-Year Plan 2022/23 through 2026/27
(Dollars in 000's)

Category Summary	2022/23	2023/24	2024/25	2025/26	2026/27
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	1,795,959	1,210,316	1,465,726	1,144,760	894,132
B. Modernization/Renovation	1,017,489	2,072,253	1,441,104	1,393,129	1,568,503
II. Growth/New Facilities	1,230,116	3,144,434	1,646,705	1,928,506	1,470,054
Totals	\$23,423,186	\$4,043,564	\$6,427,003	\$4,553,535	\$3,932,689

Capacity Summary	2022/23	2023/24	2024/25	2025/26	2026/27
FTE Existing Facilities/Infrastructure	385	-6,285	1,731		-813
FTE New Facilities/Infrastructure	9,644	1,071	1,648	3,463	3,230
FTE Totals *	14,074	10,029	3,379	3,463	2,417

Student Housing Beds		6,810	4,355	1,561	6,823
Parking Spaces		4,317	100	1,403	2,703
Faculty/Staff Housing Units			114	105	129

Fund Summary	2022/23	2023/24	2024/25	2025/26	2026/27
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	127,197	137,525	124,865	129,357	79,423
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	12,967	11,414	18,837	25,781	71,175
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)	25,000		43,631		
Deferred Maintenance (DM)	1,002,915	597,226	575,294	516,731	495,425
Cap and Trade (C&T)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		21,515	4,210	36,560	31,200
Auxiliary/Foundation (Aux)		436,785	5,166		
Continuing Education (CE)					
Faculty/Staff Housing (FH)		101,092		74,620	93,115
Health Center (Hlth)		3,337			32,139
Parking (Pkg)		50,087	54,900		21,807
Student Housing (SH)		351,335	56,900	3,000	190,775
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	2,855,485	2,516,814	2,621,363	2,461,990	1,983,625
Self-Support (SRB-SS)		1,497,673	790,857	562,106	616,674
OTHER					
Donor (Don)	20,000	50,248	76,451	95,811	69,484
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		651,952	181,062	560,438	247,846
Totals	\$23,423,186	\$4,043,564	\$6,427,003	\$4,466,394	\$3,932,689

* FTE capacity, bed, unit, and parking spaces are counted in the year in which construction funds ("C") appears.

Summary by Campus
Multi-Year Plan 2022/23 through 2026/27
(Dollars in 000's)

<u>Deferred Maintenance/Renewal/Improvements and Academic Projects</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>Totals</u>
Systemwide	486,500	558,000	568,000	578,000	588,000	2,778,500
Bakersfield	117,688	48,045	51,504	27,609	27,386	272,232
Channel Islands	24,931	42,046	9,467	11,606	9,467	97,517
Chico	192,500	132,639	127,163	124,077	62,405	638,784
Dominguez Hills	204,046	254,300	121,291	115,738	119,494	814,869
East Bay	90,621	282,260	166,265	335,658	129,570	1,004,375
Fresno	139,677	91,434	92,757	77,736	54,408	456,012
Fullerton	154,750	117,720	142,338	193,261	140,645	748,714
Humboldt	30,608	17,038	48,311	12,190	2,363	110,510
Long Beach	294,095	19,496	101,833	73,134	52,594	541,152
Los Angeles	181,176	202,760	372,332	136,000	232,139	1,124,408
Maritime Academy	120,259	109,099	29,081	28,269	46,431	333,139
Monterey Bay	136,006	44,930	24,061	86,514	22,375	313,886
Northridge	285,291	103,084	88,934	101,516	57,088	635,913
Pomona	101,072	21,251	122,163	64,915	12,393	321,794
Sacramento	200,525	162,758	186,640	241,094	210,639	1,001,656
San Bernardino	251,310	30,907	63,135	202,106	73,465	620,923
San Diego	211,937	88,151	72,092	70,882	73,128	516,190
San Francisco	242,956	193,900	305,432	96,064	0	838,352
San José	35,365	453,344	136,693	95,216	0	720,618
San Luis Obispo	89,547	94,706	92,826	107,363	550,075	934,517
San Marcos	94,687	15,332	64,057	58,807	41,863	274,746
Sonoma	203,248	81,469	211,563	218,961	23,931	739,172
Stanislaus	154,769	90,289	187,704	84,144	99,790	616,695
Totals	\$ 4,043,564	\$ 3,254,959	\$ 3,385,642	\$ 3,140,859	\$ 2,629,649	\$ 16,454,674
<u>Self-Support/Other Projects</u>						
Bakersfield	0	0	0	0	0	0
Channel Islands	0	111,000	143,100	0	0	254,100
Chico	0	132,842	0	0	100,696	233,538
Dominguez Hills	0	125,087	0	0	0	125,087
East Bay	0	106,374	0	0	0	106,374
Fresno	0	114,680	143,062	50,425	0	308,167
Fullerton	0	8,328	82,810	67,072	142,528	300,738
Humboldt	0	175,000	110,000	41,703	0	326,703
Long Beach	0	0	0	0	0	0
Los Angeles	0	22,937	0	0	0	22,937
Maritime Academy	0	0	165	0	126,445	126,610
Monterey Bay	0	134,706	0	0	114,279	248,985
Northridge	0	269,597	41,900	74,620	114,922	501,039
Pomona	0	22,799	258,903	10,001	39,139	330,842
Sacramento	0	198,455	0	0	0	198,455
San Bernardino	0	27,521	28,181	0	198,038	253,740
San Diego	0	0	0	434,857	105,318	540,175
San Francisco	0	98,803	204,125	371,144	0	674,072
San José	0	935,727	0	0	0	935,727
San Luis Obispo	0	399,242	74,798	211,033	222,826	907,899
San Marcos	0	140,023	0	0	0	140,023
Sonoma	0	14,545	0	29,559	138,849	182,953
Stanislaus	0	134,380	80,849	35,121	0	250,349
Totals	\$ 0	\$ 3,172,045	\$ 1,167,893	\$ 1,325,535	\$ 1,303,040	\$ 6,968,512