

FIVE-YEAR PLAN

2023/2024
THROUGH
2027/2028



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Five-Year Plan 2023/2024 through 2027/2028

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

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The Basis of the Five-Year Plan

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

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

1. Approved Academic Master Plans

The Board of Trustees has adopted dynamic planning policies designed to promote orderly curricular development, guide the distribution of programs in the system, and facilitate the progress of each 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 exercises great selectivity in final approval of new curricula.
- Specialized, high-cost programs are to be allocated on the basis of review and study of the individual subject area.

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

- Degree programs are to be broadly based and of high academic quality.
- Unnecessary proliferation of degrees and terminologies is to be avoided.
- A formal review of existing curricula is to be conducted by each 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.

The Basis of the Five-Year Plan (continued)

3. Full-Time Equivalent Student Enrollment Allocations

The program is based on the annual full-time equivalent student college-year enrollment targets that are prepared by the Chancellor's Office in consultation with the 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.

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 regards 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 Five-Year Plan are the "Summary of Campus Capacity" and the "Laboratory Enrollment FTE vs. Laboratory Capacity FTE".

6. Phasing Out of Leased and Temporary Facilities

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

7. Estimates of Cost Based on the ENR California Construction Cost Index 10461 and EPI 5000

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.

The Basis of the Five-Year Plan (continued)

Independent technical peer reviews of the seismic aspects of all new and renovated construction projects will be performed, starting from their design initiation, for conformance to good seismic resistant practices consistent with this policy.

The CSU Seismic Review Board (SRB) was established in 1992. The SRB advises the CSU of actions necessary to provide reasonable life safety protection and to achieve an acceptable level of seismic risk for CSU buildings. The SRB performs surveys and has identified buildings that need seismic investigation, prioritizes that list based on the structure and local site conditions, and updates the list based on new information or code changes. Buildings in the Five-Year Plan that contain a seismic-strengthening component are denoted in the title "(Seismic)".

A 10-year summary of past and proposed projects is prepared as part of the Five-Year Plan to identify priority projects previously funded and the campus priorities to strengthening facilities.

9. Sustainable Building Practices

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

10. Projects Included in the Five-Year Plan

Each year the Board of Trustees approves projects to be included in the Five-Year Plan. The list of approved projects is then submitted to the Department of Finance for their approval. Projects funded with CSU debt financing or reserves require only those two approvals. Projects to be funded with state-supported bond funds require the additional step of being included in an enacted California State Budget. Due to the limited funding available for both academic projects and the infrastructure improvement projects, not all of the approved projects are funded.

Projects included in the current version of these lists that are in *italics* have previously received approval from the Board of Trustees, and projects in *red italics* have received prior approval from both the Board of Trustees and Department of Finance. Because these projects have already been approved, they are included in the current Five-Year Plan in order to identify their need for funding and provide information on the current outstanding systemwide priority needs and not for specific project approval.

Expanded Finance Authority

1. General

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

The Basis of the Five-Year Plan (continued)

To enable the CSU to finance academic and instructional support projects, the authority permits the CSU to pledge its annual general fund support appropriation and any other revenues to secure CSU debt issued pursuant to the State University Revenue Bond Act of 1947 (Bond Act). Under this provision, CSU can use the existing Systemwide Revenue Bond (SRB) program in support of all forms of capital improvements and to refinance State Public Works Board bond debt.

The prioritization of campus projects eligible for financing under the new authorities will remain a centrally managed function of the Chancellor's Office, 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 Five-Year Plan will exceed the total Board-approved funding levels.

2. 2023-2024 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 resources of CSU in the most cost effective and prudent manner, all revenue-based on-campus student, faculty, and staff rental housing, parking, student union, health center, and continuing education capital projects will be financed by the Board of Trustees using a broad systemwide multi-source revenue pledge under the authority of the Bond Act in conjunction with the respective authority of the Board of Trustees to collect and pledge self-support revenues. Projects that primarily serve student support functions and are supported by mandatory fees, user charges, gifts, and bonds issued by the Board of Trustees or auxiliary organizations will be classified as Self-Support projects in the Five-Year Plan, thereby replacing the historical term of "Non-State" used to describe projects not appropriated by the legislature. Planning guidelines for self-support projects require financial plans and market studies, when applicable, to establish the operational viability of proposed self-support funded capital outlay projects.

Fund Types – The Five-Year Plan may thus propose project funding from multiple sources including designated campus maintenance and capital reserves funds, state funds, donor funds, third-party funds and/or self-support program funds. The list of categorical fund types has been expanded to help track the various fund sources. The expanded list incorporates the use of campus reserves designated for capital use per the change in CSU's funding authority in June 2014.

The Basis of the Five-Year Plan (continued)

3. Categories of Project Funds

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

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

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

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

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

The 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 2023/2024 action year. Up to three academic projects and three self-support projects per year can be proposed for the 2024/2025 through 2027/2028 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 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



California State University
Statewide

2023/2024 Capital Outlay Program Project List

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

ACADEMIC PROJECTS LIST

(Dollars in 000s)

Priority Order	Cate-gory	Campus	Project Title	FTE	Phase	Campus Reserves/		Total Budget	Cumulative Total Budget	Cumulative SRB-AP Budget
						Other	SRB-AP ¹			
1	IA/IB	Statewide	Infrastructure Improvements ²	N/A	PWC	36,510	420,059	456,569	456,569	420,059
2	II	San José	Alquist Building Acquisition	N/A	A	0	0	0	456,569	420,059
3	IA	Maritime	Boat Basin & Pier Extension, Ph. 1B	N/A	PWCE	55,014	27,181	82,195	538,764	447,240
4	IA	Chico	Utilities Infrastructure ³	N/A	PWC	6,742	91,245	97,987	636,751	538,485
5	IA	Sonoma	Utilities Infrastructure	N/A	PWC	0	48,302	48,302	685,053	586,787
6	IA	East Bay	Library Seismic (West Wing Relocations)	0	PWCE	3,426	30,831	34,257	719,310	617,618
7	IB	Long Beach	Peterson Hall 1 Replacement Bldg (Seismic) ⁴	-2,221	CE	15,000	147,387	162,387	881,697	765,005
8	II	San Marcos	Integrated Laboratories & Engineering	555	CE	5,488	65,453	70,941	952,638	830,458
9	IB	Dominguez Hills	Natural Sciences & Math Bldg Reno (Seismic)	198	CE	0	90,523	90,523	1,043,161	920,981
10	IB	Sacramento	Engineering Replacement Building	92	PWCE	13,185	147,721	160,906	1,204,067	1,068,702
11	IB	Northridge	Sierra Hall Renovation	0	PWCE	3,539	159,938	163,477	1,367,544	1,228,640
12	II	Fresno	Concert Hall	0	WCE	36,625	44,296	80,921	1,448,465	1,272,936
13	IB	San Diego	Life Sciences Building	N/A	PWCE	0	211,511	211,511	1,659,976	1,484,447
14	IB	Channel Islands	Early Childhood Education Center	0	PWCE	19,392	25,540	44,932	1,704,908	1,509,987
15	IB	San Francisco	Thornton Hall Renovation	233	PWCE	0	177,559	177,559	1,882,467	1,687,546
16	II	Fullerton	Science Laboratory Replacement (Seismic)	205	PWcCE	13,835	124,511	138,346	2,020,813	1,812,057
17	IB	Los Angeles	King Hall Replacement	3,691	PWCE	0	274,761	274,761	2,295,574	2,086,818
18	II	Stanislaus	Classroom II	1,917	PWCE	10,863	127,206	138,069	2,433,643	2,214,024
19	IB	San Luis Obispo	Davidson Music Renovation/Addition	300	PWCE	8,601	77,413	86,014	2,519,657	2,291,437
20	II	Monterey Bay	Taylor Science & Engineering Bldg - Academic IV	96	PWCE	22,950	57,178	80,128	2,599,785	2,348,615
21	II	Pomona	Library Renovation/Addition, Ph. II	234	PWCE	0	87,178	87,178	2,686,963	2,435,793
22	IB	San José	Engineering Building Replacement	0	PWC	16,853	83,147	100,000	2,786,963	2,518,940
Total Academic Projects				5,300		\$ 268,023	\$ 2,518,940	\$ 2,786,963	\$ 2,786,963	\$ 2,518,940

SELF-SUPPORT / OTHER PROJECTS LIST

(Dollars in 000s)

Alpha Order	Cate-gory	Campus	Project Title	Spaces	Phase	Campus Reserves/		Total Budget	Cumulative Total Budget	Cumulative SRB-SS Budget
						Other	SRB-SS ⁵			
1	IB	Fresno	Bulldog Stadium Mod., Ph. II Restroom ADA Upgrades	N/A	PWC	8,350	0	8,350	8,350	0
2	II	Fullerton	Center for Leadership	0	PWCE	21,849	0	21,849	30,199	0
3	II	Los Angeles	Ctr for Academic Success/Ctr for Faculty Excellence	0	PWC	5,000	0	5,000	35,199	0
4	II	Los Angeles	Physical Education Locker Room Renovation	0	PWC	6,700	0	6,700	41,899	0
5	IB	San Francisco	Mary Park Hall Renovation	200	PWCE	0	44,154	44,154	86,053	44,154
6	II	San Luis Obispo	Plant Sciences - Fruit & Vegetable Processing	0	PWCE	10,020	0	10,020	96,073	44,154
7	II	San Luis Obispo	Plant Sciences - High Tech Greenhouse	0	PWCE	15,128	0	15,128	111,201	44,154
8	II	San Luis Obispo	Student Housing, Ph. 1	903	PWCE	0	338,331	338,331	449,532	382,485
Higher Education Student Housing Grant Program (HESHGP) ⁶										
	II	Dominguez Hills	ASH Compton College Partnership	235	PWC	39,000	21,000	60,000	509,532	403,485
	II	Monterey Bay	ASH Student Housing, Ph. III	600	PWCE	90,266	48,605	138,871	648,403	452,090
	II	Sacramento	ASH Student Housing, Ph. 3	285	PWCE	41,340	25,715	67,055	715,458	477,805
	II	San Diego	ASH Main Campus Student Housing	600	PWcCE	122,778	66,111	188,889	904,347	543,916
	II	San José	ASH Campus Village, Ph. 3 & Dining Commons	1,007	PWCE	89,100	244,716	333,816	1,238,163	788,632
	II	Stanislaus	ASH Residence Life Village IV	120	PWCE	18,850	10,150	29,000	1,267,163	798,782
Total Self-Support / Other Projects				3,950		\$ 468,381	\$ 798,782	\$ 1,267,163	\$ 1,267,163	\$ 798,782
Grand Total Academic and Self-Support Projects				9,250		\$ 736,404	\$ 3,317,722	\$ 4,054,126	\$ 4,054,126	\$ 3,317,722

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

Categories:

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

Notes:

- ¹ SRB-AP: Systemwide Revenue Bonds - Academic Program
- ² The Infrastructure Improvements Program addresses smaller scale utility, building systems renewal, ADA, seismic strengthening, and minor upgrades. Projects are listed separately on the following page. [The list does not include State Deferred Maintenance or Cap & Trade funding requests.]
- ³ Projects in *red italics* have previously received approval by the Board of Trustees and Department of Finance, and are included only relative to the project funding total.
- ⁴ Projects in *italics* have been approved by the Board of Trustees and are included only relative to the project funding total.
- ⁵ SRB-SS: Systemwide Revenue Bonds - Self-Support Program
- ⁶ ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

2023/2024 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS¹

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	Classroom Building (#1) Renewal	PWC	0	3,167,000	3,167,000	3,167,000
Bakersfield	Lecture Building (#3) Renewal	PWC	0	1,524,000	1,524,000	4,691,000
Bakersfield	Administration Renewal	PWC	0	1,421,000	1,421,000	6,112,000
Channel Islands	South Hydronic Loop Extension	PWC	0	3,000,000	3,000,000	9,112,000
Channel Islands	Domestic Water Supply Improvements	PWC	0	2,941,000	2,941,000	12,053,000
Channel Islands	Sewer Line Replacement - South Quad	PWC	0	500,000	500,000	12,553,000
Chico	Bicycle & Pedestrian Safety Improvements	PWC	0	1,000,000	1,000,000	13,553,000
Chico	388 Orange Street Renovation	PWC	0	7,600,000	7,600,000	21,153,000
Chico	Track & Field Facility Upgrades	PWC	0	3,000,000	3,000,000	24,153,000
Dominguez Hills	Cain Library Seismic Completion	PWC	0	6,312,000	6,312,000	30,465,000
Dominguez Hills	Path of Travel Upgrade	PWC	0	600,000	600,000	31,065,000
East Bay	Resilient Microgrid	PWC	600,000	5,400,000	6,000,000	37,065,000
East Bay	Accessibility Upgrades	PWC	400,000	4,104,000	4,504,000	41,569,000
East Bay	Storm Drain Improvement	PWC	110,000	1,000,000	1,110,000	42,679,000
Fresno	Campuswide HVAC Replacement	C	0	10,600,000	10,600,000	53,279,000
Fresno	ADA Upgrades	PWC	0	3,156,000	3,156,000	56,435,000
Fullerton	Nutwood Pedestrian Bridge	PWC	6,000,000	8,000,000	14,000,000	70,435,000
Fullerton	Secondary MDF (Backbone Cabling Dist. Point)	PWC	100,000	900,000	1,000,000	71,435,000
Fullerton	Campuswide Confined Space Upgrades	PWC	25,000	225,000	250,000	71,685,000
Fullerton	Fire/Life Safety & ADA Remediation	PWC	100,000	900,000	1,000,000	72,685,000
Fullerton	Secondary Data Center	PWC	100,000	1,198,000	1,298,000	73,983,000
Fullerton	Campuswide HazMat Survey	PWC	100,000	900,000	1,000,000	74,983,000
Humboldt	Gist Hall Renewal	PWC	2,644,000	6,900,000	9,544,000	84,527,000
Long Beach	PH1 Preliminary Projects	PWC	0	2,500,000	2,500,000	87,027,000
Long Beach	Corporation Yard Replacement Facility	PWC	0	1,200,000	1,200,000	88,227,000
Long Beach	Japanese Garden Electrical Enclosure	PWC	0	900,000	900,000	89,127,000
Long Beach	HHW South Loop Laterals	PWC	0	9,000,000	9,000,000	98,127,000
Long Beach	MSX Road Repair, Ph. 3	PWC	0	1,150,000	1,150,000	99,277,000
Los Angeles	Administration Building Demolition	PWCE	0	12,150,000	12,150,000	111,427,000
Maritime Academy	Facilities Grounds Replacement Building	PWC	0	2,750,000	2,750,000	114,177,000
Maritime Academy	Lower Campus ADA Improvements	PWC	23,000	704,000	727,000	114,904,000
Maritime Academy	Power Metering & Demand Response Capability	PWC	0	913,000	913,000	115,817,000
Monterey Bay	Infrastructure Improvements	WC	0	2,462,000	2,462,000	118,279,000
Monterey Bay	ADA Projects	WC	0	400,000	400,000	118,679,000
Monterey Bay	Energy Efficiency Projects	PWC	0	1,200,000	1,200,000	119,879,000
Monterey Bay	Seismic Projects	C	0	2,400,000	2,400,000	122,279,000
Northridge	Solar, Ph. 1 Supplemental	C	0	2,234,000	2,234,000	124,513,000
Northridge	Solar, Ph. 2, 3, & 4	PWC	0	5,000,000	5,000,000	129,513,000
Northridge	North Field Substation Replacement & Baseball Lights	PWC	0	3,672,000	3,672,000	133,185,000
Northridge	Heating Hot Water System Emissions Reduction	PWC	0	3,000,000	3,000,000	136,185,000
Pomona	Kellogg Drive & E. Campus Drive Improvements	PWC	0	12,000,000	12,000,000	148,185,000
Pomona	Safety & Security Improvements	PWC	0	1,600,000	1,600,000	149,785,000

2023/2024 Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS¹ continued

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Sacramento	ADA Upgrades	PWC	0	2,682,000	2,682,000	152,467,000
Sacramento	All Gender Restrooms/Mothers Rooms	PWC	0	1,200,000	1,200,000	153,667,000
Sacramento	Sequoia Hall Improvements, Ph. 1A	PWC	0	6,682,000	6,682,000	160,349,000
Sacramento	Fire/Life Safety Upgrades	PWC	0	2,850,000	2,850,000	163,199,000
San Bernardino	Handball/Racquetball Courts Demolition	PWC	0	2,500,000	2,500,000	165,699,000
San Bernardino	Old Physical Education Pool Demolition	PWC	0	3,000,000	3,000,000	168,699,000
San Bernardino	Access Barrier Removal	PWC	0	1,000,000	1,000,000	169,699,000
San Bernardino	Chilled Water Conservation Modifications	PWC	0	2,700,000	2,700,000	172,399,000
San Diego	Utilities Upgrade 2	PWC	0	16,562,000	16,562,000	188,961,000
San Francisco	Administration Building Seismic Upgrade	PWC	0	4,200,000	4,200,000	193,161,000
San Francisco	Business Building HVAC Addition	PWC	0	4,320,000	4,320,000	197,481,000
San Francisco	TH/HH Elevator Renewal	PW	0	1,574,000	1,574,000	199,055,000
San Francisco	Cox Stadium ADA Upgrades	PWC	0	1,256,000	1,256,000	200,311,000
San Francisco	Softball Clubhouse	PWC	0	650,000	650,000	200,961,000
San Francisco	IT Infrastructure	PW	0	1,800,000	1,800,000	202,761,000
San José	Campuswide Exterior Lighting Upgrades	PWC	0	2,750,000	2,750,000	205,511,000
San José	Central Plant Auxiliary Boiler 2 & 3 Electrification	PWC	2,150,000	0	2,150,000	207,661,000
San José	Campuswide NW Quad Utility System Improvements	PWC	0	3,000,000	3,000,000	210,661,000
San José	Campuswide Well Installation	PWC	2,100,000	0	2,100,000	212,761,000
San José	Campuswide Telecomm Infrastructure Improvements	PWC	0	2,000,000	2,000,000	214,761,000
San José	South Campus Exterior Lighting Upgrades	PWC	1,250,000	0	1,250,000	216,011,000
San José	South Campus Electrical Utility Network Improvements	PWC	1,712,000	0	1,712,000	217,723,000
San José	South Campus Telecomm Infrastructure Improvements	PWC	0	1,000,000	1,000,000	218,723,000
San José	Moss Landing Sea Water Pump Improvements	PWC	0	1,350,000	1,350,000	220,073,000
San Luis Obispo	Water Reclamation Facility	PWCE	18,800,000	16,200,000	35,000,000	255,073,000
San Marcos	Resilient Solar Battery & Microgrid	PWC	0	5,500,000	5,500,000	260,573,000
Sonoma	Accessibility Upgrades	PWC	0	1,000,000	1,000,000	261,573,000
Sonoma	Electrical & Mechanical Upgrades to Labs	PWC	0	7,175,000	7,175,000	268,748,000
Stanislaus	Naraghi Hall Ventilation Reduction	PWC	0	1,306,000	1,306,000	270,054,000
Stanislaus	Naraghi Chiller Pumps	PW	0	802,000	802,000	270,856,000
Stanislaus	Animal Care Facility Replacement	PWC	120,000	1,082,000	1,202,000	272,058,000
Stanislaus	Cafeteria Main Dining Replacement of Walk-ins	PWC	176,000	1,585,000	1,761,000	273,819,000
Stanislaus	Telecom - Building & Security Management	PWC	0	2,750,000	2,750,000	276,569,000
Systemwide	HVAC & Electrical Upgrades	PWC	0	60,000,000	60,000,000	336,569,000
Systemwide	Resiliency/Energy/Water Projects	PWC	0	60,000,000	60,000,000	396,569,000
Systemwide	Critical Infrastructure	PWC	0	60,000,000	60,000,000	456,569,000
Total ACADEMIC Infrastructure Improvements Program			\$ 36,510,000	\$ 420,059,000	\$ 456,569,000	\$ 456,569,000

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 Program
Five-Year Plan 2023/24 through 2027/28**

Infrastructure Improvements Program

This program addresses CSU's priority infrastructure needs. Projects in this Program include various facilities and distribution systems across all campuses and the CSU Office of the Chancellor. Critical deficiencies identified throughout the system will be addressed to enable continuation of essential operations, reduce the likelihood of catastrophic failures, and meet current code requirements to operate safe facilities and improve resiliency. Major building systems will be modernized to enable 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 strengthened.

Deferred Maintenance/Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, and critical facilities renewal. The CSU estimated renewal backlog of systems past their useful life, including buildings and critical infrastructure, is estimated at \$6.49 billion. The projected additional systemwide 10-year average annual building and infrastructure renewal need is \$313 million per year. In order to eliminate our backlog over the next 10 years, the CSU would require an annual investment of approximately \$962 million depending on out-year inflation. These estimates are based on Facility Condition Assessments completed for individual facilities to estimate building system needs, and infrastructure needs from Critical Infrastructure and Life Cycle assessments.

(Dollars are in 000's)

Project	2023/24	2024/25	2025/26	2026/27	2027/28
Infrastructure Improvements	PWC 180,000	PWC 200,000	PWC 220,000	PWC 240,000	PWC 260,000
Deferred Maintenance/ Critical Facilities Renewal	PWC 450,000	PWC 300,000	PWC 300,000	PWC 300,000	PWC 300,000
Totals	\$630,000	\$ 500,000	\$ 520,000	\$ 540,000	\$ 560,000

P = Preliminary Plans W = Working Drawings C = Construction

**California State University,
Bakersfield**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Icardo Center HVAC Replacement	N/A	IA	DM	PWC 2,901					
Roof Replacement, Ph. II	N/A	IA	DM	PWC 5,843					
Walter Stiern Library Renewal	N/A	IA	DM	PWC 6,200					
Chilled Waterline Replacement	N/A	IA	DM	PWC 926					
Science I Renewal	N/A	IA	DM	PWC 5,917					
Central Plant Chiller Replacement	N/A	IA	DM		PWC 1,275				
Quad Building's Architectural Trellis Renewal	N/A	IA	DM		PWC 2,163				
Science II Renewal	N/A	IA	DM		PWC 6,239				
Hillman Aquatic Center Repair and Renewal	N/A	IA	DM		PWC 1,196				
Campuswide Small and Partial Building Renewal	N/A	IA	DM		PWC 2,150				
Campuswide Waterline Renewal	N/A	IA	DM		PWC 2,160				
Sustainable Drought Resistant Landscaping Renewal, Ph. I	N/A	IA	DM		PWC 2,962				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 6,663	PWC 13,742	PWC 18,274	PWC 16,683	
Physical Education Renewal	N/A	IA	DM			PWC 1,851			
Campuswide Road Repair	N/A	IA	DM			PWC 1,350			
Dorothy Donohue Hall Renewal	N/A	IA	DM			PWC 4,812			
Dore Theater Renewal	N/A	IA	DM			PWC 3,053			
Student Services Renewal	N/A	IA	DM				PWC 1,308		
Education Building Renewal	N/A	IA	DM				PWC 2,160		
Science III Renewal	N/A	IA	DM				PWC 1,742		
Business Development Center Renewal	N/A	IA	DM				PWC 1,324		
Campuswide High Voltage Distribution Renewal	N/A	IA	DM					PWC 8,125	
Totals	\$121,019	0		\$21,787	\$24,808	\$24,808	\$24,808	\$24,808	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Classroom Building (#1) Renewal	0	IB	SRB-AP	PWC 3,167					
Lecture Building (#3) Renewal	0	IB	SRB-AP	PWC 1,524					
Administration Renewal	N/A	IB	SRB-AP	PWC 1,421					
Building #23 Remodel	N/A	IB	SRB-AP		PWC 1,282				
Building #24-#29 Remodel, Ph. I	N/A	IB	SRB-AP		PWC 8,350				
Physical Education HVAC Installation	N/A	IB	SRB-AP		PWC 1,130				
Student Access Enhancement and Cable	N/A	IB	SRB-AP			PWC 3,420			
Building #24-#29 Remodel, Ph. II	N/A	IB	SRB-AP			PWC 9,602			
Telecommunications Infrastructure Improvements	N/A	IB	SRB-AP				PWC 3,600		
Building #24-#29 Remodel, Ph. III	N/A	IB	SRB-AP				PWC 11,043		
East Campus Loop Road and Underground Utilities	N/A	IB	SRB-AP				PWC 8,200		
Student Event Area and Fiber Optics Improvement	N/A	IB	SRB-AP					PWC 3,600	
Campus Police Building Replacement	N/A	IB	SRB-AP					PWC 7,250	
Totals	\$63,589	0		\$6,112	\$10,762	\$13,022	\$22,843	\$10,850	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Social and Behavioral Sciences Building	97	II	Campus-I SRB-AP		PW 3,481 CE 45,770				96
Renaissance Hall	466	II	Campus-I SRB-AP			PW 3,235 CE 42,434			65
Totals	\$94,920	563		\$0	\$49,251	\$45,669	\$0	\$0	161

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Aquatic Center		II	ASI		PWCE 21,125				
Totals	\$21,125			\$0	\$21,125	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	4,806	0	96	65	0	0	161
Greenhouse Gas Emissions with Net Changes		4,806	4,902	4,967	4,967	4,967	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	21,787	24,808	24,808	24,808	24,808
B. Modernization/Renovation	6,112	10,762	13,022	22,843	10,850
II. Growth/New Facilities		70,376	45,669		
Totals	\$300,653	\$27,899	\$105,946	\$83,499	\$35,658

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>		97	466		
FTE Totals*	563	97	466		

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		3,481	3,235		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	21,787	24,808	24,808	24,808	24,808
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		21,125			
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)	6,112	56,532	55,456	22,843	10,850
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$300,653	\$27,899	\$105,946	\$83,499	\$35,658

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

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

Bakersfield – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$21,787,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are HVAC replacements, roof replacements, chilled waterline replacement, renewal of specific academic facilities, and general deferred maintenance and critical structure needs campuswide.

Capital and Infrastructure Improvements

\$6,112,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are to address renewal needs of three main academic and administrative buildings on campus.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are general deferred maintenance needs for academic facilities, waterline renewal, roadway repairs, and a campuswide high voltage distribution replacement.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements and modernizations. Projects included in this program are to address renewal needs for academic facilities, HVAC installation, underground utilities upgrades, and a campus building replacement project.

Academic Projects

Social and Behavioral Sciences Building

This project will construct a new 31,000 ASF/49,100 GSF facility (#50) to consolidate instructional and instructional support space for Criminal Justice, Kinesiology, Psychology, and Sociology programs from several buildings across the campus. The vacated space will accommodate the enrollment growth for Social Sciences & Education academic programs. The new building will provide office and laboratory space, a research center, and student support and tutoring areas. The project is expected to provide 97 FTE of teaching laboratory space.

Renaissance Hall

The project will provide a new three-story 21,500 ASF/33,800 GSF multi-purpose building (#51) to best serve diverse students, departments, and programs, and to promote collaboration and community interaction. This building will include a Welcome Center, an Academic Advising and Resource Center, various student support spaces, conference space, seminar rooms, classrooms, flex-labs, and offices. The project is expected to provide 466 FTE of lecture and teaching laboratory space.

Bakersfield – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Self-Support / Other Projects

Aquatic Center

This project will construct a new Aquatic Center which includes total 11,334 square foot outdoor pools and 9,000 GSF pool buildings. This project will improve the quality of life for students by providing much needed recreational amenities. The proposed facility will include a multi-purpose pool, lap pool, pool building, and an ancillary building to support the new structure. This project will be funded through the Associated Students Inc.

California State University
Channel Islands

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24		2024/25	2025/26	2026/27	2027/28	GHG ¹
				PWC		PWC	PWC	PWC	PWC	
Sewer and Potable Water Line Repairs	N/A	IA	DM	PWC	1,000	PWC 1,322	PWC 1,200	PWC 1,200	PWC 1,200	
Plumbing Fixture and Piping Repairs	N/A	IA	DM	PWC	4,600	PWC 747	PWC 337	PWC 200	PWC 450	
Electrical and Fire/Life Safety Replacements	N/A	IA	DM	PWC	1,500	PWC 864	PWC 4,245	PWC 3,337	PWC 5,000	
HVAC Repairs	N/A	IA	DM	PWC	2,500	PWC 233	PWC 1,274	PWC 2,015	PWC 2,000	
Roofing Repairs	N/A	IA	DM	PWC	5,065	PWC 1,330	PWC 1,330	PWC 1,330	PWC 1,330	
Window Replacements	N/A	IA	DM	PWC	3,226	PWC 1,330	PWC 1,330	PWC 1,330	PWC 1,330	
Hazmat Abatement	N/A	IA	DM	PWC	1,000	PWC 1,900	PWC 1,900	PWC 1,900	PWC 1,900	
Building Envelope Repairs	N/A	IA	DM	PWC	500	PWC 1,320	PWC 1,320	PWC 1,330	PWC 1,330	
Sidewalk Replacements	N/A	IA	DM	PWC	250	PWC 280	PWC 280	PWC 280	PWC 280	
Road Repair and Maintenance	N/A	IA	DM	PWC	500	PWC 500	PWC 500	PWC 500	PWC 500	
Unoccupied Space Interior Demolition	N/A	IA	DM	PWC	1,000	PWC 1,900	PWC 1,900	PWC 1,900	PWC 1,900	
Totals	\$81,025	0			\$21,141	\$11,726	\$15,616	\$15,322	\$17,220	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24		2024/25	2025/26	2026/27	2027/28	GHG ¹
				PWC						
South Hydronic Loop Extension	N/A	IB	SRB-AP	PWC	3,000					
Domestic Water Supply Improvements	N/A	IA	SRB-AP	PWC	2,941					
Sewer Line Replacement - South Quad	N/A	IA	SRB-AP	PWC	500					
Totals	\$6,441	0			\$6,441	\$0	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24		2024/25	2025/26	2026/27	2027/28	GHG ¹
				PWC						
Early Childhood Education Center	0	IB	Campus-I Don DM SRB-AP	PWC	6,892 9,500 3,000 25,540					42
Gateway Theatre	N/A	II	Campus-I Don SRB-AP			PWC 3,825 C 11,500 C 18,411				19
Chaparral Hall Art Studios	TBD	IB	Campus-I SRB-AP			PW 3,205 C 43,590				47
Interdisciplinary Classroom Building	TBD	II	Campus-I SRB-AP				PW 4,278 C 58,067			102
Corporate Yard Complex	TBD	IB	Campus-I SRB-AP					PW 3,060 C 43,965		118
Totals	\$234,833	0			\$44,932	\$80,531	\$62,345	\$47,025	\$0	328

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24		2024/25	2025/26	2026/27	2027/28	GHG ¹
San Miguel Village	500	II	SRB-SS				PWCE 74,222			215
Mixed-Use Center, Ph. 1	550	II	PPP				PWCE 108,035			207
Totals	\$182,257				\$0	\$0	\$182,257	\$0	\$0	422

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	8,544	42	66	524	118	0	750
Greenhouse Gas Emissions with Net Changes		8,586	8,652	9,176	9,294	9,294	
					2020 Goal		
						7,349	
					2040 Goal		
						1,470	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	24,582	11,726	15,616	15,322	17,220
B. Modernization/Renovation	47,932	46,795		47,025	
II. Growth/New Facilities		33,736	244,602		
Totals	\$504,556	\$72,514	\$92,257	\$62,347	\$17,220

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

<i>Student Housing Beds</i>			1050		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	6,892	7,030	4,278	3,060	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	24,141	11,726	15,616	15,322	17,220
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)	31,981	62,001	58,067	43,965	
Self-Support (SRB-SS)			74,222		
OTHER					
Donor (Don)	9,500	11,500			
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)			108,035		
Totals	\$504,556	\$72,514	\$92,257	\$62,347	\$17,220

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$21,141,000

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 sewer and potable water line repairs, electrical and fire/life safety replacements, HVAC repairs, roofing replacements, and other campuswide repairs.

Capital and Infrastructure Improvements

\$6,441,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are extension of the south hydronic loop, improvement to domestic water supply, and sewer line replacement in the South Quad.

Academic Projects

Early Childhood Education Center

PWCE

\$44,932,000

The Early Childhood Education Center (#46) will provide high-quality early care and educational services to children and families from the university and local community in a 19,600 ASF/31,000 GSF building in the North Quad. The project will be a combination of new construction, renovation, and selective demolition of Shasta Hall (#46). This project 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 will serve 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.

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

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

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects will be determined at a later date.

Academic Projects

Gateway Theatre

This project will construct a new 250- to 300-seat little theater facility adjacent to Gateway Hall (#9) in the North Quad. The project will include a performance stage with full rigging, tiered seating, lobby and ticket booth, theater offices, fabrication workshop, storage, and practice rooms. Proceeding with this project is dependent upon a revision to the campus master plan.

Channel Islands – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

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.

Interdisciplinary Classroom Building

This project will construct a new interdisciplinary classroom building (#49) to meet the needs of a variety of majors for capacity lecture space. These are still lecture spaces, with one unit of credit for one hour of instruction, but spaces requiring a higher level of technology in the room for computer aided learning, multi-media presentations, and interactive learning and activities for instruction.

Corporate Yard Complex

This project will construct a new facility specifically designed for Operations, Planning and Construction, Facilities Services, and Public Safety units. These units are currently located in separate facilities converted from former State Hospital buildings. The new facility would include 24,000 ASF/40,000 GSF for administrative, shop, and warehouse space. The campus Emergency Operations Center will be located immediately adjacent to the new Public Safety Offices. A new 32,000 square foot paved corporation yard will also be provided.

Self-Support / Other Projects

San Miguel Village

This project will construct a new multi-story student residence hall containing approximately 500 beds. The project will be located on the southerly edge of campus adjacent to Santa Paula and Camarillo Streets. This project is dependent on the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Mixed-Use Center, Phase 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.

**California State University,
Chico**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Electrical System Renewal	N/A	IA	DM	PWC 25,000					
Roof Repairs	N/A	IA	DM	PWC 5,000					
Elevator Repairs	N/A	IA	DM	PWC 4,000					
Fire/Life Safety Renewal	N/A	IA	DM	PWC 6,000					
Central Plant Control System Replacement	N/A	IA	DM	PWC 1,000					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 78,059	PWC 78,059	PWC 78,059	PWC 78,059	
Totals	\$353,236	0		\$41,000	\$78,059	\$78,059	\$78,059	\$78,059	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Bicycle and Pedestrian Safety Improvements	N/A	IB	SRB-AP	PWC 1,000					
388 Orange Street Renovation	N/A	IB	SRB-AP	PWC 7,600					
Track and Field Facility Upgrades	N/A	IB	SRB-AP	PWC 3,000					
Field #6 and #7 Turf and Drainage Improvements	N/A	IB	SRB-AP		PWC 1,500				
Selvester's Kitchen Learning Center Renovation	N/A	IB	SRB-AP		PWC 2,000				
380 Orange Street Renovation	N/A	IB	SRB-AP		PWC 8,000				
Totals	\$23,100	0		\$11,600	\$11,500	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Utilities Infrastructure	N/A	IA	Campus-M SRB-AP	PW 6,742 WC 91,245					-90
Glenn Hall Replacement	0	IB	Campus-I SRB-AP		PWE 12,930 C 115,374				-20
Human Identification Lab	0	IB	Campus-I SRB-AP		PWE 5,710 C 47,031				46
University Farm (multi-phase)	N/A	IB	Campus-I SRB-AP			PWCE 16,893 C 55,748			0
Modoc II Classroom/Faculty Office/Laboratory Building (AJH/Modoc Replacement)	-211	IB	Campus-I SRB-AP				PWE 9,233 C 87,934		-50
Warner Street West Engineering Building (Shurmer Replacement)	0	IB	Campus-I SRB-AP					PWE 17,666 C 136,032	66
Athletic Complex	N/A	IB	SRB-AP					PWCE 231,542	286
Totals	\$834,080	-211		\$97,987	\$181,045	\$72,641	\$97,167	\$385,240	238

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Creekside Residence Halls	800	IB	SRB-SS				PWCE 128,642		237
Whitney Hall Renovation	0	IB	SRB-SS					PWCE 131,176	-71
Athletic Complex	N/A	IB	SRB-SS					PWCE 154,393	0
Totals	\$414,211			\$0	\$0	\$0	\$128,642	\$285,569	166

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	7,592	-90	26	0	187	281	404
Greenhouse Gas Emissions with Net Changes		7,502	7,528	7,528	7,715	7,996	
						2020 Goal	
						12,839	
						2040 Goal	
						2,568	

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.

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	138,987	78,059	78,059	78,059	78,059
B. Modernization/Renovation	11,600	192,545	72,641	225,809	670,809
II. Growth/New Facilities					
Totals	\$1,624,627	\$150,587	\$270,604	\$150,700	\$748,868

<i>FTE Existing Facilities/Infrastructure</i>				-211	
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	-211			-211	

<i>Student Housing Beds</i>				800	
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		18,640	16,893	9,233	17,666
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	6,742				
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	41,000	78,059	78,059	78,059	78,059
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)	102,845	173,905	55,748	87,934	367,574
Self-Support (SRB-SS)				128,642	285,569
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,624,627	\$150,587	\$270,604	\$303,868	\$748,868

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

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

Chico – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$41,000,000

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects included in this program are electrical system renewal, roof repairs, elevator repairs, and fire/life safety renewal for multiple facilities, and central plant control system replacement to support academic and administrative operations in academic facilities.

Capital and Infrastructure Improvements

\$11,600,000

This program will address the campus's priorities in infrastructure, capital improvements and modernizations. Projects included in this program are bicycle and pedestrian safety improvements, renovation of 388 Orange Street, and upgrades to the track and field 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. 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 wastewater, chilled water, steam, and domestic water systems. This expansion and upgrade will permit the campus to increase enrollment and build out the Five-Year Plan.

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

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

Capital and Infrastructure Improvements

This program will address the campus's highest priority improvement needs for facilities and infrastructure. Projects included in this program are drainage and turf improvements, renovation of the kitchen learning center, and renovation of 380 Orange Street.

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.

Human Identification Lab

This project will construct a new three-story, 35,500 GSF building (#105) to replace the instructional space in Plumas Hall used to house the Department of Forensic Anthropology. The new facility will include classroom, faculty office, and laboratory spaces. The Plumas Hall space vacated by this project will be transferred to the College of Engineering for use as a future lab space.

Chico – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

University Farm (multi-phase)

The University Farm project will address urgent improvement needs for outdated facilities (#301-390) and equipment, the majority of which are over 50 years old. The project consists of a series of renovations and new construction projects, including beef and swine unit renovations, a modular swine nursery, sheep building renovation, central equipment storage, new maintenance shop, replacement hay pole barns, and more.

Modoc II Classroom/Faculty Office/Laboratory Building (AJH/Modoc 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 (AJH) 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.

Warner Street West Engineering Building (Shurmer Replacement)

This project will construct a new three- or four-story laboratory building (#113) for the College of Engineering. The building will be located on the west side of Warner Street on the current Shurmer Gymnasium (#20) site, and will provide additional academic lab, classroom, and faculty office space.

Athletic Complex

This project will construct a new sports arena (#97) to support intercollegiate athletics and campus performances, and enhance and upgrade field space (#45) for teaching and competition.

Self-Support / Other Projects

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

This project will provide a seismic renovation of the nine-story Whitney Hall (#13). The reinforced concrete residence hall, built in 1969, is on the CSU Seismic Priority 2 List 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.

Athletic Complex

This project will construct a parking structure (#96) to serve the new athletic complex facilities (#97) and to replace existing parking around campus. Proceeding with this project is dependent on 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,
Dominguez Hills**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Electrical Substation - Infrastructure	N/A	IA	DM	PWC 27,558					
Roof and Deck Repairs	N/A	IA	DM		PWC 2,501	PWC 2,501	PWC 2,501		
La Corte Hall HVAC Replacement	N/A	IA	DM		PWC 5,539				
Emergency Phones Replacement	N/A	IA	DM		PWC 4,168	PWC 2,501	PWC 2,501		
Glazing Replacement	N/A	IA	DM		PWC 3,891	PWC 3,891			
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 9,758	PWC 14,758	PWC 14,758	PWC 19,758	
Totals	\$116,584	0		\$27,558	\$25,857	\$23,651	\$19,760	\$19,758	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Cain Library Seismic Completion	N/A	IA	SRB-AP	PWC 6,312					
Path of Travel Upgrade	N/A	IA	SRB-AP	PWC 600	PWC 3,682	PWC 3,682	PWC 3,682	PWC 3,682	
LaCorte Hall Fire/Life Safety	N/A	IA	SRB-AP		PWC 4,560				
Virtual Classrooms Systems	N/A	IB	SRB-AP		PWC 7,643	PWC 6,343	PWC 6,343		
University Theater Performance Technology	N/A	IB	SRB-AP		PWC 8,787				
Security and Surveillance Systems	N/A	IB	SRB-AP		PWC 5,784	PWC 3,610			
Pool Deck and Boiler Upgrade	N/A	IA	SRB-AP		PWC 1,262				
SBS Seismic and Fire Safety Upgrades	N/A	IA	SRB-AP		PWC 10,099				
Peak Load Shift (TES)	N/A	II	SRB-AP			PWC 21,765			
Data Center UPS Systems	N/A	IA	SRB-AP			PWC 3,598			
East Walkway and Railings Safety	N/A	IA	SRB-AP			PWC 5,976			
Cain Library and LaCorte Hall Restrooms Code Compliance	N/A	IA	SRB-AP				PWC 5,211		
Resilient Microgrid	N/A	IA	SRB-AP				PWC 2,084		
Smart Lighting Systems	N/A	IB	SRB-AP				PWC 5,558		
Redundant Fiber Pathway	N/A	IA	SRB-AP				PWC 8,946		
Computer Center, EOC and UPD	N/A	IA	SRB-AP					PWC 52,569	
Totals	\$181,778	0		\$6,912	\$41,817	\$44,974	\$31,824	\$56,251	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Natural Sciences and Mathematics Building Renovation (Seismic)	198	IB	SRB-AP	CE 90,523					-338
Child Care and Child Development Center	TBD	II	SRB-AP		PWC 53,585				TBD
Multi-Purpose Building (Student Affairs/Int. Library/OT Skills/EOPC/Police/Facilities Office Building)	TBD	II	SRB-AP			PWC 122,612			TBD
Social and Behavioral Sciences Building Renovation and Code Compliance	TBD	IB	SRB-AP				PWC 88,030		-244
La Corte Hall and University Theater Renovation Safety and Code Compliance	TBD	IB	SRB-AP					PWC 54,166	TBD
Music and Dance Classrooms and Faculty Offices	TBD	II	SRB-AP					PWC 73,064	TBD
Totals	\$481,980	198		\$90,523	\$53,585	\$122,612	\$88,030	\$127,230	-582

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
ASH Compton College Partnership ²	235	II	ASH SRB-SS	PWC 39,000 C 21,000					161
Health and Human Services Professional Building	N/A	II	PPP		PWC 104,000				TBD
Parking Structure, Ph. 1	1600	II	Pkg		PWC 60,087				149
Totals	\$224,087			\$60,000	\$164,087	\$0	\$0	\$0	310

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	9,225	-177	149	0	-244	0	-272
Greenhouse Gas Emissions with Net Changes		9,048	9,197	9,197	8,953	8,953	
						2020 Goal	
						7,707	
						2040 Goal	
						1,541	

¹ Greenhouse Gas Emissions

² ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	34,470	45,460	36,907	39,683	76,009
B. Modernization/Renovation	90,523	22,214	9,953	99,931	54,166
II. Growth/New Facilities	60,000	217,672	144,377		73,064
Totals	\$1,004,429	\$184,993	\$285,346	\$191,237	\$203,239

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

<i>Student Housing Beds</i>	235				
<i>Parking Spaces</i>		1600			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	27,558	25,857	23,651	19,760	19,758
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)	39,000				
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)		60,087			
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	97,435	95,402	167,586	119,854	183,481
Self-Support (SRB-SS)	21,000				
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		104,000			
Totals	\$1,004,429	\$184,993	\$285,346	\$191,237	\$203,239

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$27,558,000

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal, minor capital improvements, and accessibility. The project included in this program is the electrical substation infrastructure upgrade.

Capital and Infrastructure Improvements

\$6,912,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are Cain Library seismic completion and path of travel upgrades.

Academic Projects

Natural Sciences and Mathematics Building Renovation (Seismic)

CE

\$90,523,000

This project will renovate the existing 51,300 ASF/85,500 GSF Natural Sciences and Mathematics (#50) building 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 of \$31.96 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.

Self-Support / Other Projects

Affordable Student Housing (ASH) Compton College Partnership

PWC

\$60,000,000

This project will construct a 235-bed dormitory with suite-style units consisting of bedrooms, a living room, bathrooms, and a kitchen and will be submitted to Department of Finance and Legislature as part of the 2023/2024 submission for the Higher Education Student Housing Grant Program. The project will be implemented in partnership with Compton College, a major feeder school for CSU Dominguez Hills. Approximate bed counts between Compton College and CSU Dominguez Hills is yet to be determined and is likely to remain flexible. Proceeding with this project is dependent upon the approval of the legislature and of the project's financial plan by the Chancellor's Office Financing and Treasury, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

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 and deck repairs, HVAC replacement in La Corte Hall, emergency phone replacement, and glazing replacement.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are path of travel upgrades, fire/life safety improvements at La Corte Hall, virtual classroom systems, University Theater performance technology, security systems, pool deck and boiler upgrade, SBS seismic and fire safety upgrades, and restroom upgrades for code compliance.

Dominguez Hills – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Academic Projects

Child Care and Child Development Center

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 child care facilities and programs.

Multi-Purpose Building (Student Affairs, International Library, Occupational Therapy Skills, Educational Opportunity Program Center, University Police, Facilities Office Building)

This multi-purpose building will meet a variety of campus space needs. It will provide office and meeting space for Student Affairs, International Library, the Educational Opportunity Program, and the University Police. The project will also 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, which is currently housed in leased space off campus. The FTE impacts of this project will be determined in a future feasibility study.

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, seismic, 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.

La Corte Hall and University Theater Renovation Safety and 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 reheat 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.

Music and Dance Classrooms and Faculty Offices

This project will build a 35,000 ASF/50,000 GSF facility to provide classrooms and faculty offices for the music and dance departments within the College of Arts and Humanities.

Self-Support / Other Projects

Health and Human Services Professional Building

This project will construct a new 65,000 ASF/100,000 GSF Health and Human Services Professional building that would include medical office space, retail uses, university office space, and clinics with labs. The project would be located in the northwestern portion of the University Village area of the campus on the parcel fronting Victoria Street. Proceeding with this project is dependent upon approval of the Land Development Review Committee.

Parking Structure, Phase 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 Five-Year Plan
(Dollars in 000's)**

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Fire/Life Safety Renewal	N/A	IA	DM	PWC 12,684					
Elevator Repairs	N/A	IA	DM	PWC 3,000					
Roof Replacement	N/A	IA	DM	PWC 6,000					
Bleacher Replacement	N/A	IA	DM	PWC 1,500					
Natural Gas Distribution System	N/A	IA	DM	PWC 1,511					
Electrical Infrastructure Renewal, Ph. 2D	N/A	IA	DM	PWC 9,486					
Copper Fiber Outside Plant Rehabilitation	N/A	IA	DM	PWC 1,267					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 69,558	PWC 69,558	PWC 69,558	PWC 69,558	
Totals	\$313,680	0		\$35,448	\$69,558	\$69,558	\$69,558	\$69,558	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Resilient Microgrid	N/A	II	SRB-AP Campus-I	PWC 5,400 PWC 600					
Accessibility Upgrades	N/A	IB	SRB-AP Campus-I	PWC 4,104 PWC 400					
Storm Drain Improvement	N/A	IB	SRB-AP Campus-I	PWC 1,000 PWC 110					
Totals	\$11,614	0		\$11,614	\$0	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Library Seismic (West Wing Relocations)	0	IA	Campus-I SRB-AP	CE 3,426 PWC 30,831					11
Library West Wing Demolition (Seismic)	0	IA	Campus-I SRB-AP		C 5,304 PWC 47,735				-513
Art and Education Building Renovation	0	IB	Campus-I SRB-AP		C 7,776 PWCE 79,331				-103
Meiklejohn Hall Renovation	0	IB	Campus-I SRB-AP		C 7,938 PWCE 71,445				96
Physical Education/Field House Renovation	0	IB	Campus-I SRB-AP			C 8,743 PWCE 78,694			77
Corporation Yard Renovation/Expansion	N/A	IB	Campus-I SRB-AP			C 1,839 PWCE 16,552			57
Science Building Renovation	0	IB	Campus-I SRB-AP				C 22,129 PWCE 199,165		118
Music Building Renovation	0	IB	Campus-I SRB-AP				C 7,798 PWCE 70,180		-457
University Theatre/Robinson Hall Renovation	0	IB	Campus-I SRB-AP					C 7,109 PWCE 63,983	17
Totals	\$729,978	0		\$34,257	\$219,529	\$105,828	\$299,272	\$71,092	-697

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Pioneer Heights Student Housing and Parking, Ph. 4 (250 beds / 750 spaces)	250 750	II	SRB-SS		PWCE 139,350				216
Totals	\$139,350			\$0	\$139,350	\$0	\$0	\$0	216

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	6,963	11	-304	134	-339	17	-481
Greenhouse Gas Emissions with Net Changes		6,974	6,670	6,804	6,465	6,482	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	69,705	122,597	69,558	69,558	69,558
B. Modernization/Renovation	5,614	166,490	105,828	299,272	71,092
II. Growth/New Facilities	6,000	139,350			
Totals	\$1,194,622	\$81,319	\$428,437	\$175,386	\$368,830

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

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	4,536	21,018	10,582	29,927	7,109
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	35,448	69,558	69,558	69,558	69,558
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)	41,335	198,511	95,246	269,345	63,983
Self-Support (SRB-SS)		139,350			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,194,622	\$81,319	\$428,437	\$175,386	\$368,830

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$35,448,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are fire/life safety renewal, elevator repairs, roof replacements, bleacher replacement, natural gas distribution system, electrical infrastructure renewal, copper fiber outside plant rehabilitation, and general deferred maintenance and critical structure needs campuswide.

Capital and Infrastructure Improvements

\$11,614,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are a resilient microgrid, accessibility upgrades, and storm drain improvements.

Academic Projects

Library Seismic (West Wing Relocations)

PWCE

\$34,257,000

This project will address the seismic issues associated with the existing Library building (#12), a two-story concrete building built in 1971, which is on the CSU Seismic Review Board's Priority 1 list. The project will construct/renovate approximately 24,000 ASF/34,000 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 4,100 ASF/6,500 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 (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are to be determined at a later time.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are to be determined at a later time.

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.

East Bay – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

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.

Physical Education/Field House Renovation

This project will renovate the 7,400 ASF/9,900 GSF Field House building (#6) and the 70,300 ASF/116,000 GSF Physical Education building (#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 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 relocated to new space that will be created by this 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 deferred maintenance backlog, 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 deferred maintenance backlog, 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, Phase 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 Five-Year Plan
(Dollars in 000's)**

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Fire Alarm Replacement	N/A	IA	DM	C 30,900	PWC 4,512	PWC 600	PWC 626	PWC 1,253	
Campuswide HVAC Replacement	N/A	IA	DM	C 12,700					
Elevator Repair and Replacement	N/A	IA	DM	PWC 3,156	PWC 3,145	PWC 3,145	PWC 3,145	PWC 3,145	
Electrical Renewal	N/A	IA	DM		PWC 15,628	PWC 15,628	PWC 15,628	PWC 15,628	
Plumbing Renewal	N/A	IA	DM		PWC 9,514	PWC 9,514	PWC 9,514	PWC 9,514	
Interior Renewal	N/A	IA	DM		PWC 7,074	PWC 7,074	PWC 7,074	PWC 7,074	
Exterior Building Systems Replacement	N/A	IA	DM		PWC 12,211	PWC 7,065	PWC 7,065	PWC 7,065	
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 40,194	PWC 40,194	PWC 40,194	PWC 40,194	
Totals	\$389,373	0		\$46,756	\$92,278	\$83,220	\$83,246	\$83,873	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Campuswide HVAC Replacement	N/A	IA	SRB-AP	C 10,600					
ADA Upgrades	N/A	IA	SRB-AP	PWC 3,156	PWC 1,907	PWC 1,500	PWC 1,500	PWC 1,500	
Health and Safety Upgrades	N/A	IA	SRB-AP		PWC 3,092	PWC 1,750	PWC 1,750	PWC 1,750	
Telecommunications Safety	N/A	IA	SRB-AP		PWC 2,900	PWC 1,200	PWC 1,200	PWC 1,200	
Totals	\$35,005	0		\$13,756	\$7,899	\$4,450	\$4,450	\$4,450	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Concert Hall	0	II	Don Campus-I SRB-AP	WC 25,000 CE 11,625 C 44,296					69
Classroom/Academic Building (Lab School Replacement)	-60	IB	Campus-I SRB-AP		PWE 2,515 C 31,935				-69
Grosse Industrial Technology Modernization	0	IB	Campus-I SRB-AP			PWE 6,645 C 39,046			-71
Social Science Building Modernization	0	IB	Campus-I SRB-AP				PW 1,714 C 23,985		-50
Totals	\$186,761	-60		\$80,921	\$34,450	\$45,691	\$25,699	\$0	-121

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Bulldog Stadium Modernization, Ph. II Restroom ADA Upgrades	N/A	IB	Aux	PWC 8,350					
Student Housing - Restroom ADA Renovation	N/A	IB	Aux		PWC 8,585				
Parking Lot Improvements (#20 & #22)	344	IB	Aux		PWC 12,229				
Bulldog Stadium Modernization, Ph. III	N/A	IB	Aux		PWC 37,565				
Student Housing	1500	II	PPP			PWC 192,789			643
Parking Structure	1403	II	SRB-SS				PWC 59,484		222
Totals	\$319,002			\$8,350	\$58,379	\$192,789	\$59,484	\$0	865

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	15,956	69	-69	572	172	0	744
Greenhouse Gas Emissions with Net Changes		16,025	15,956	16,528	16,700	16,700	
					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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	60,512	100,177	87,670	87,696	88,323
B. Modernization/Renovation	8,350	92,829	45,691	25,699	
II. Growth/New Facilities	80,921		192,789	59,484	
Totals	\$930,141	\$149,783	\$193,006	\$326,150	\$172,879

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

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	11,625	2,515	6,645	1,714	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	46,756	92,278	83,220	83,246	83,873
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)	8,350	58,379			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	58,052	39,834	43,496	28,435	4,450
Self-Support (SRB-SS)				59,484	
OTHER					
Donor (Don)	25,000				
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)			192,789		
Totals	\$930,141	\$149,783	\$193,006	\$326,150	\$172,879

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

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

Fresno – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$46,756,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program address fire/life safety, health and safety, campus elevators and roadways, HVAC replacements, electrical system replacement, plumbing renewals, and exterior and interior building systems renewals. This program also includes replacement of telecommunications infrastructure to ensure continuity of campus's academic and administrative operations in academic spaces.

Capital and Infrastructure Improvements

\$13,756,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are HVAC replacement and ADA upgrades.

Academic Projects

Concert Hall

WCE

\$80,921,000

This project will construct a 36,000 ASF/51,400 GSF Concert Hall (#43) on the site of the Temporary Lab School (#30) and the Lab School Annex (#135T). The new Concert Hall will include a 1,000-seat music hall, a large music rehearsal/multi-use room, and support spaces for the College of Arts & Humanities. The project will create space for concerts, lecture series, oral presentations, and short films. This new building will be instrumental in establishing community partnerships and promoting the college vision to emphasize the role of arts and humanities in the Central San Joaquin Valley. The demolition of the Temporary Lab School and Lab School Annex will be requested and funded as a future project.

Self-Support / Other Projects

Bulldog Stadium Modernization, Ph. II Restroom ADA Upgrades

PWC

\$8,350,000

This project will renovate existing bathrooms at the Bulldog Football Stadium (#91) in order to bring this facility into compliance with current accessibility code. This project will be funded by the Auxiliary.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects include HVAC, elevator, and fire safety replacements.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are ADA upgrades, health and safety upgrades, and telecommunications safety improvements.

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.

Fresno – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

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.

Self-Support / Other Projects

Student Housing – Restroom ADA Renovation

This project will renovate existing bathrooms (toilet and shower rooms) at three campus residence hall buildings: Baker Hall (#86), Graves Hall (#87), and Homan Hall (#88). This project will bring these facilities into compliance with current accessibility code and provide gender-inclusive facilities. This project will be funded by the Auxiliary.

Parking Lot Improvements (#20 & #22)

This project will rehabilitate the existing 1,321-space surface Parking Lot P20 and the 1,066-space surface Parking 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 the 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.

**California State University,
Fullerton**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
McCarthy Hall First Floor Renewal	N/A	IA	DM	PWC 28,000					
BMS Replacement	N/A	IA	DM	PWC 3,000					
Water Fixtures Renewal	N/A	IA	DM	PWC 800					
Electrical Transformer Replacement	N/A	IA	DM	PWC 1,000	PWC 1,500	PWC 1,650	PWC 450	PWC 450	
Chiller #7 Replacement	N/A	IA	DM	PWC 3,100					
High Voltage Electric Infrastructure Replacement	N/A	IA	DM	PWC 1,500	PWC 1,500	PWC 2,000	PWC 2,000	PWC 1,745	
Roof Repairs and Safety	N/A	IA	DM	PWC 1,200	PWC 2,500	PWC 1,500	PWC 2,200	PWC 1,500	
Visual Arts HVAC, Electrical, Lighting, and Roof Renewal	N/A	IA	DM	PWC 2,500	PWC 2,500				
Desert Study Center Electrical and HVAC Renewal	N/A	IA	DM		PWC 1,000				
Elevator Repair/Replacement	N/A	IA	DM		PWC 4,500	PWC 4,500	PWC 2,500		
Exterior Walkway Safety Lighting Replacement	N/A	IA	DM		PWC 2,500	PWC 2,500		PWC 2,500	
Education Classroom HVAC Repair	N/A	IA	DM		PWC 2,500				
Landscape Hardscape and Irrigation Repairs	N/A	IA	DM		PWC 1,000	PWC 1,250	PWC 2,500	PWC 1,250	
Dan Black Hall Fume Hood Controls Replacement	N/A	IA	DM		PWC 5,000				
Campuswide Carpet Replacement	N/A	IA	DM		PWC 1,000				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 26,596	PWC 31,896	PWC 36,146	PWC 34,551	
CHW & HHW Pumps Replacement	N/A	IA	DM			PWC 2,500	PWC 2,500		
Elevator Repairs in Multiple Buildings	N/A	IA	DM			PWC 2,500	PWC 3,000	PWC 5,500	
IDF UPS Power Repairs	N/A	IA	DM			PWC 800	PWC 800		
Desert Study Center Systems Renewal	N/A	IA	DM			PWC 1,000		PWC 1,000	
Humanities HVAC Replacement	N/A	IA	DM					PWC 2,500	
Sanitary Sewer Repair	N/A	IA	DM					PWC 1,100	
Totals	\$249,484	0		\$41,100	\$52,096	\$52,096	\$52,096	\$52,096	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Nutwood Pedestrian Bridge	N/A	II	Campus-I SRB-AP	PWC 6,000 PWC 8,000					
Secondary MDF (Backbone Cabling Dist. Point)	N/A	IB	Campus-M SRB-AP	PWC 100 PWC 900	PWC 100 PWC 900	PWC 100 PWC 900			
Campuswide Confined Space Upgrades	0	IB	Campus-M SRB-AP	PWC 25 PWC 225		PWC 10 PWC 90		PWC 10 PWC 90	
Fire/Life Safety and ADA Remediation	N/A	IB	Campus-M SRB-AP	PWC 100 PWC 900	PWC 200 PWC 1,800	PWC 100 PWC 900	PWC 100 PWC 900	PWC 100 PWC 900	
Secondary Data Center	N/A	II	Campus-I SRB-AP	PWC 100 PWC 1,198					
Campuswide HazMat Survey	N/A	IA	Campus-M SRB-AP	PWC 100 PWC 900		PWC 75 PWC 675			
Cellular DAS Solution	N/A	IB	Campus-M SRB-AP		PWC 419 PWC 3,771				
IDF Backbone Cabling Upgrades	N/A	IB	Campus-M SRB-AP		PWC 50 PWC 450	PWC 50 PWC 450	PWC 50 PWC 450		
Campuswide Classroom and Faculty Offices Improvements	0	IB	Campus-M SRB-AP		PWC 350 PWC 3,150		PWC 350 PWC 3,150		
Outdoor Wireless Upgrades	N/A	IB	Campus-M SRB-AP		PWC 110 PWC 990				
Campuswide Telecom Infrastructure Upgrade	N/A	IB	Campus-M SRB-AP			PWC 500 PWC 4,500	PWC 500 PWC 4,500		
IDF Room Upgrades	N/A	IB	Campus-M SRB-AP			PWC 35 PWC 315	PWC 35 PWC 315		
Telecom Room and Building Cabling Installations	N/A	IB	Campus-M SRB-AP				PWC 45 PWC 405		
Campuswide Backbone Cabling	N/A	IB	Campus-M SRB-AP				PWC 70 PWC 630	PWC 70 PWC 630	
Lighting and Energy Efficiency Repair	N/A	IB	Campus-M SRB-AP				PWC 110 PWC 990		
Campuswide Satellite Facility Improvements	N/A	IB	Campus-M SRB-AP					PWC 20 PWC 180	
Meter Replacement	N/A	IB	Campus-M SRB-AP					PWC 50 PWC 450	
Totals	\$54,638	0		\$18,548	\$12,290	\$8,700	\$12,600	\$2,500	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Science Laboratory Replacement (Seismic)	205	II	Campus-I SRB-AP	PWc 13,835 CE 124,511					89
Engineering and Computer Science Complex Expansion/Renovation, Ph. 1	1503	IB	Campus-I SRB-AP		CE 21,758 C 128,321				201
McCarthy Hall Renovation, Ph. 2 and 3	0	IB	Campus-I SRB-AP		CE 25,276 PWC 227,483				-580
Humanities Social Science Renovation	0	IB	Campus-I SRB-AP			PWcE 14,624 C 131,612			-105
Engineering and Computer Science Complex Expansion/Renovation, Ph. 2	0	IB	Campus-I SRB-AP			PWc 15,778 CE 141,998			-1189
Langsdorf Hall Renovation	0	IB	Campus-I SRB-AP				PWc 18,211 CE 163,892		-588
Pollak Library Renovation, Ph. 2 South 2F, 3F, 6F	0	IB	Campus-I SRB-AP				PWc 13,589 C 122,301		-1656
Visual Arts Complex Modernization, Ph. 2	0	IB	Campus-I SRB-AP					PWc 13,053 CE 117,474	
Education Classroom Building Renovation	0	IB	Campus-I SRB-AP					PWc 13,750 CE 123,748	
Totals	\$1,431,214	1708		\$138,346	\$402,838	\$304,012	\$317,993	\$268,025	-3828

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Center for Leadership	0	II	Don	PWCE 21,849					38
Totals	\$21,849			\$21,849	\$0	\$0	\$0	\$0	38

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	21,717	127	-379	-1,294	-2,244	0	-3,790
Greenhouse Gas Emissions with Net Changes		21,844	21,465	20,171	17,927	17,927	
						2020 Goal	
						22,002	
						2040 Goal	
						4,400	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	42,100	52,096	52,846	52,096	52,096
B. Modernization/Renovation	2,250	415,128	311,962	330,593	270,525
II. Growth/New Facilities	175,493				
Totals	\$1,757,185	\$219,843	\$467,224	\$364,808	\$322,621

<i>FTE Existing Facilities/Infrastructure</i>		1503			
<i>FTE New Facilities/Infrastructure</i>	205				
FTE Totals*	1708	205	1503		

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	19,935	47,034	30,402	31,800	26,803
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	325	1,229	870	1,260	250
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	41,100	52,096	52,096	52,096	52,096
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)	136,634	366,865	281,440	297,533	243,472
Self-Support (SRB-SS)					
OTHER					
Donor (Don)	21,849				
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,757,185	\$219,843	\$467,224	\$364,808	\$322,621

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

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

Fullerton – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$41,100,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program includes McCarthy Hall first floor renewal, campuswide building management system replacement, water fixtures renewal, electrical transformer replacement, chiller replacement, high voltage electrical infrastructure replacement, campuswide roof repairs, and Visual Arts HVAC, electrical, lighting, and roof renewals.

Capital and Infrastructure Improvements

\$18,548,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include the building of Nutwood Pedestrian Bridge, secondary cabling distribution point upgrades, campuswide confined space upgrades, campuswide fire/life safety and accessibility upgrades, secondary data center, and a campuswide HazMat survey.

Academic Projects

Science Laboratory Replacement (Seismic)

PWcCE

\$138,346,000

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 campuswide impaction issues. This project will replace a total of 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 campuswide 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 multi-phase/multi-year 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 Level V and currently has a 10-year recurring and non-recurring renewal need in excess of \$86 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

Center for Leadership

PWCE

\$21,849,000

This project will construct a new 13,205 ASF/21,390 GSF Center for Leadership building adjacent to the College of Business for the Center for Leadership. The new building will feature an auditorium, library, conference room, and faculty and staff offices accommodating center initiatives, including visiting speakers, awards ceremonies, and professional consulting to serve the community through transformative education, research, and engagement. The building will support the Leadership Scholars Program, Organizational Leadership MBA Concentration, Bringing Learning to Work, the Annual Awards Luncheon, and The Leadership Voice. This project will be funded by donors.

Future Projects (2024/25-2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program include electrical, HVAC, and elevator repairs to multiple academic buildings, exterior walkway safety lighting replacement, campuswide landscape hardscape and irrigation repairs, campuswide carpet replacement, and sanitary sewer repairs.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are to address satellite facility improvements, telecommunication infrastructure upgrades, meter replacement, IDF upgrades, and classroom/faculty office improvements to academic buildings.

Fullerton – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Academic Projects

Engineering and Computer Science Complex Expansion/Renovation, Phase 1

This project will construct an approximately 101,000 ASF/157,000 GSF addition (#82B) 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.

McCarthy Hall Renovation, Phases 2 and 3

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 standards. The building's 10-year recurring and non-recurring renewal need is over of \$86 million. The building is classified as Seismic Performance Rating Level V. Due to the size and complexity of the renovation, and costly surge space requirements for wet labs, construction of a permanent building is more cost effective than rental of temporary modular facilities. Science Laboratory Replacement (#51) (51,500ASF/79,000 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.

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.

Engineering and Computer Science Complex Expansion/Renovation, Phase 2

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.

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, Phase 2 South 2F, 3F, 6F

This project will 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.

Visual Arts Complex Modernization, Phase 2

This proposed project is the second phase of the Visual Arts Complex Modernization project. It will renovate/replace a total of 78,710 GSF in four existing buildings in Visual Arts Complex (#008A, #008B, #008C, and #008D) which were constructed in 1969. The project will correct functional, building code, and programmatic deficiencies and extend the service life of a 50-year-old building complex. All aspects of the buildings will be improved as needed to support program needs and student success for another 50 years.

Fullerton – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Education Classroom Building Renovation

This project will renovate the 96,492 GSF Education Classroom building (#12), which was built in 1976. The project will correct functional, building code, and programmatic deficiencies. All aspects of the building will be improved as needed to support current and future academic needs and meet the current building code and standards.

Self-Support / Other Projects

None

Humboldt State University

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Roof Replacements	N/A	IA	DM	PWC 6,432					
Fire Alarm Replacement	N/A	IA	DM	PWC 10,246					
Walkway Repair and Replacement	N/A	IA	DM	PWC 7,395					
Boiler Replacement/Electrification	N/A	IA	DM	PWC 7,986	C 5,000				
Water Heater Replacement/Electrification	N/A	IA	DM		PWC 1,070				
Air Handling Equipment	N/A	IA	DM		PWC 13,313				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 43,025	PWC 38,023	PWC 38,023	PWC 53,023	
Elevator Modernization	N/A	IA	DM			PWC 24,975			
Building Fan Set Replacement	N/A	IA	DM			PWC 3,191			
Building Controls Replacement	N/A	IA	DM				PWC 24,975		
Asbestos Abatement	N/A	IA	DM				PWC 3,191		
Totals	\$279,868	0		\$32,059	\$62,408	\$66,189	\$66,189	\$53,023	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Gist Hall Renewal	N/A	IB	Campus-I SRB-AP	PWC 2,644 C 6,900	C 16,893				
Samoa Facility Renovation	N/A	IB	Campus-I SRB-AP		PWC 3,050 C 27,448				
Totals	\$56,935	0		\$9,544	\$47,391	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Art Building Ceramics and Sculpture	75	IB	Campus-I SRB-AP		PWC 5,047 C 45,419				40
Totals	\$50,466	75		\$0	\$50,466	\$0	\$0	\$0	40

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Student Housing, Health Center, and Dining	650	II	SH SRB-SS		PWC ² 27,505 C 173,032				748
Student Housing @ Campus Apt and Parking Structure	600 650	II	SH SRB-SS			PWC ² 14,897 C 111,153			650
Totals	\$326,587			\$0	\$200,537	\$126,050	\$0	\$0	1398

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	9,127	0	788	650	0	0	1,438
Greenhouse Gas Emissions with Net Changes		9,127	9,915	10,565	10,565	10,565	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	32,059	62,408	66,189	66,189	53,023
B. Modernization/Renovation	9,544	97,857			
II. Growth/New Facilities		200,537	126,050		
Totals	\$713,856	\$41,603	\$360,802	\$192,239	\$66,189

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

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	2,644	8,097			
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	32,059	62,408	66,189	66,189	53,023
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)		27,505	14,897		
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	6,900	89,760			
Self-Support (SRB-SS)		173,032	111,153		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$713,856	\$41,603	\$360,802	\$192,239	\$66,189

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

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

Humboldt – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$32,059,000

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, fire alarm replacements, walkway repairs, and boiler replacement/electrification.

Capital and Infrastructure Improvements

\$9,544,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. The project included in this program is Gist Hall Renewal.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects include Boiler electrification, elevator modernization, HVAC replacements and building controls renewal.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations, including the renovation of the Samoa Facility.

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 the fine arts programs.

Self-Support / Other Projects

Student Housing, Health Center, and Dining

This project will construct a freshman housing complex (#57). The new housing will include 650 beds with an integrated health center and dining facility. The project will be funded through the housing revenues via Systemwide Revenue Bond Program, 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.

Humboldt – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Student Housing @ Campus Apt and Parking Structure

This project will construct a 600-bed housing facility on an infill site owned by Cal Poly Humboldt, and will include a multi-level parking structure for 650 parking spaces. The project will be funded through the housing revenues via Systemwide Revenue Bond Program, after approval by the Housing Proposal Review Committee. 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,
Long Beach**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
LA1 Renewal, Ph. 2	N/A	IA	DM	PWC 1,280					
MSX HVAC Repairs, Ph. 1	N/A	IA	DM	PWC 2,500					
Kinesiology Pool Repairs	N/A	IA	DM	PWC 2,600					
Central Plant Deck and Roof Replacement	N/A	IA	DM	PWC 1,600					
Family and Consumer Sciences Fire Alarm and MEP Renewal	N/A	IA	DM	PWC 4,000					
LA1 Fire Lane Code Renewal	N/A	IA	DM	PWC 900					
MSX Determination Drive Road Repair	N/A	IA	DM	PWC 1,250					
MSX Friendship Walk Road Repair, Ph. 1	N/A	IA	DM	PWC 2,150					
MSX Friendship Walk Road Repair, Ph. 2	N/A	IA	DM	PWC 694					
MSX Friendship Walk Brick Replacement	N/A	IA	DM	PWC 1,000					
HHW North Loop Replacement	N/A	IA	DM	PWC 12,000					
MSX Roof and Deck Coating Replacement	N/A	IA	DM	PWC 3,000					
MSX Building Façade Repairs	N/A	IA	DM	PWC 3,000					
MSX Natural Gas South Loop Replacement	N/A	IA	DM	PWC 5,239					
MSX Pneumatic to DDC Control Conversion	N/A	IA	DM	PWC 423					
SSPA Replace AHUs, Ductwork and VAVs	N/A	IA	DM	PWC 5,000					
LA5 Replace AHUs, Pneumatic VAV to DDC Conversion	N/A	IA	DM	PWC 3,050					
FO3 Replace AHU, Retrofit DDC for VAVs	N/A	IA	DM	PWC 890					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 79,509	PWC 79,509	PWC 79,509	PWC 79,509	
Totals	\$368,612	0		\$50,576	\$79,509	\$79,509	\$79,509	\$79,509	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
PH1 Preliminary Projects	0	IB	SRB-AP	PWC 2,500					
Corporation Yard Replacement Facility	N/A	IB	SRB-AP	PWC 1,200					
Japanese Garden Electrical Enclosure	N/A	IB	SRB-AP	PWC 900					
HHW South Loop Laterals	N/A	IA	SRB-AP	PWC 9,000					
MSX Road Repair, Ph. 3	N/A	IA	SRB-AP	PWC 1,150					
Totals	\$14,750	0		\$14,750	\$0	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Peterson Hall 1 Replacement Building (Seismic)	-2221	IB	Don Campus-I SRB-AP	CE 10,000 C 5,000 C 147,387					-32
EN2, EN3, EN4 Replacement Building	427	IB	Don Campus-I SRB-AP		PW 6,000 WC 6,000 CE 134,844				-131
FA3 Replacement Building	354	IB	Campus-I SRB-AP			PWc 13,751 CE 122,592			-119
COED Replacement Building	504	IB	Campus-I SRB-AP				PWc 6,875 CE 60,661		-85
MHB Renovation	N/A	IB	Campus-I SRB-AP					PWc 4,584 CE 43,781	-58
Totals	\$561,474	-936		\$162,387	\$146,844	\$136,343	\$67,536	\$48,364	-425

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Student Health Center Expansion	N/A	II	Aux		PWCE 28,648				24
Student Union Expansion	N/A	IB	Aux			PWCE 286,477			-389
Totals	\$315,125			\$0	\$28,648	\$286,477	\$0	\$0	-365

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	13,909	-32	-107	-508	-85	-58	-790
Greenhouse Gas Emissions with Net Changes		13,877	13,770	13,262	13,177	13,119	
						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
 Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	60,726	79,509	79,509	79,509	79,509
B. Modernization/Renovation	166,987	146,844	422,820	67,536	48,364
II. Growth/New Facilities		28,648			
Totals	\$1,259,961	\$227,713	\$255,001	\$502,329	\$127,873

<i>FTE Existing Facilities/Infrastructure</i>	-2,221	427	354	504	
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	-936	-2221	427	504	

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	5,000	6,000	13,751	6,875	4,584
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	50,576	79,509	79,509	79,509	79,509
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		28,648	286,477		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	162,137	134,844	122,592	60,661	43,781
Self-Support (SRB-SS)					
OTHER					
Donor (Don)	10,000	6,000			
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,259,961	\$227,713	\$255,001	\$502,329	\$127,873

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$50,576,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program include the second phase of LA1 building renewals, HVAC repairs, kinesiology pool repairs, central plant deck and roof replacement, Family and Consumer Sciences fire alarm renewal, LA1 fire lane code renewal, road repairs to dedicated sections of campus core, building façade repairs, pneumatic to DDC control conversions, and replacement of natural gas north and south loops.

Capital and Infrastructure Improvements

\$14,750,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include preliminary projects for a major Peterson Hall 1 replacement, corporation yard replacement facility, Japanese Garden electrical enclosure, heating hot water south loop lateral upgrades, and continued phases for campuswide road repairs.

Academic Projects

Peterson Hall 1 Replacement Building (Seismic)

CE \$162,387,000

This project will construct a three-story, 83,600 ASF/128,500 GSF replacement building (#30) for the College of Health and Human Services and demolish three existing 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 \$28 million in deferred maintenance and capital renewal needs. In addition, all three buildings have significant hazardous materials issues and accessibility deficiencies. The new building will provide 213 FTE (16 FTE in lower division laboratory space, 197 FTE in upper division laboratory space), graduate student research labs, student study space, a clinic which will be operated in cooperation with a local regional hospital, a medical simulation center, and 195 faculty offices. The new replacement building will increase campus lab capacity by 8% and address impacted academic programs for the College of Health and Human Services. It will also address space deficiencies in faculty offices, maximize utilization of shared resources, and consolidate the College of Health and Human Services from 11 locations across campus. The project is supported by the recent systemwide Capacity Assessment Study which identified a shortage of graduates in the health care professions. This project will also provide learning space to support the \$10 million grant award that the campus received in 2021 to bolster minority students in the public health workforce. The net result of this project is a loss of 2,221 FTE (-2,388 FTE in lecture, 167 FTE in upper division laboratory space) and an increase of 178 faculty offices. To mitigate the loss of lecture space, 1,440 FTE in lecture has been added through the Classroom Renovation (Surge)/UAM Expansion project and 785 FTES in lecture is included in the vacated space backfill plan.

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in the program will be determined at a later time.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program will be determined at a later time.

Long Beach – Description of the Multi-Year Plan

Future Projects (2024/25–2027/28) (continued)

Academic Projects

EN2, EN3, EN4 Replacement Building

This project will construct a 72,600 GSF new building to replace the existing Engineering 2 (#51), Engineering 3 (#52), and Engineering 4 (#53) buildings which were constructed in 1962 and have more than \$28 million facility renewal needs in total. The replacement building will provide total 427 FTE lecture and teaching laboratory space, research laboratory, instructional support, and student learning space. The new building will be designed as a net zero energy facility and will optimize space utilization opportunities through shared, multi-purpose labs to promote cross-disciplinary collaboration. Donor funding is being pursued to supplement the requested state funding.

Fine Arts 3 (FA3) Replacement Building

This project will construct an 85,000 GSF new building to replace the Fine Arts 3 (#34) building and the Design building (#54) which were built in 1958 and 1960 respectively and have never been renovated since then. The replacement facility will provide total 354 FTE lecture and teaching laboratory space, exhibition, instructional support, and administrative space for the Fine Arts and Design programs in the College of the Arts. The project will also provide new landscape around the building and outdoor working space between Fine Arts 3 and Faculty Office 4 (#36).

College of Education (COED) Replacement Building

This project will demolish, relocate, and replace the 60-year-old Ellis Education building (#22) and the Education 2 building (#23) to address the significant deferred maintenance backlog and renewal need. The proposed project will construct a new 50,500 GSF replacement facility to support 25 academic programs and more than 3,000 students for the College of Education. This replacement building will provide total 504 FTE lecture and teaching laboratory space, research laboratory, and instructional support space.

Macintosh Humanities Building (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

Student Health Center Expansion

This project will build a new facility to provide an addition to the Student Health Services building (#2) which allows for the Counseling and Psychological Services (CAPS) office to move out of the campus Administration building (#1) and become an integrated part of the Health Services program in a single location. This project will expand the counseling capacity and provide adequate space for CAPS, a program fully accredited by the International Association of Counseling Services. This project will be funded with auxiliary reserves.

Student Union Expansion

This project will add a 50,000 GSF expansion on the west side of the existing University Student Union building (#6) to provide increased food service options for students. This project will also address utility and systems issues, functional obsolescence, and deferred maintenance in the existing 161,000 GSF University Student Union building, which was constructed in 1972. The project is proposed to be funded through an increase in Student Fees.

**California State University,
Los Angeles**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Fire Alarm System Replacement	N/A	IA	DM	PWCE 3,375	PWCE 3,000	PWCE 2,000			
Water Utility Systems Infrastructure	N/A	IA	DM	PWCE 10,700					
Greenlee Plaza Structural Repair	N/A	IA	DM	PWCE 15,000	PWCE 5,000				
Chilled Water Distribution Replacement	N/A	IA	DM	PWCE 10,500					
Campuswide Roof Replacement	N/A	IA	DM	PWCE 4,523	PWCE 2,228				
PE Steam Boiler Replacement	N/A	IA	DM		PWCE 1,056				
Biology Water Distribution Replacement	N/A	IA	DM		PWCE 3,375				
Simpson/Salazar HVAC Replacement	N/A	IA	DM		PWCE 3,900				
Streetlight Replacement	N/A	IA	DM		PWCE 2,625				
Mechanical Room Renewal	N/A	IA	DM		PWCE 263				
TVFM VRF Replacement	N/A	IA	DM		PWCE 375				
Anna Bing Childcare Center HVAC Replacement	N/A	IA	DM		PWCE 1,700				
Campuswide Fire/Life Safety Renewal	N/A	IA	DM		PWCE 3,795	PWCE 3,120	PWCE 1,937	PWCE 2,500	
Campuswide Ceiling and Lighting Replacement	N/A	IA	DM		PWCE 4,872	PWCE 9,690	PWCE 6,460		
Campuswide HVAC Replacement	N/A	IA	DM		PWCE 2,105	PWCE 32,271	PWCE 6,331	PWCE 1,615	
Campuswide Electrical System Replacement	N/A	IA	DM		PWCE 5,996	PWCE 11,726	PWCE 8,070	PWCE 3,227	
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 40,316	PWC 25,317	PWC 50,316	PWC 65,316	
Totals	\$354,600	0		\$44,098	\$80,606	\$84,124	\$73,114	\$72,658	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Administration Building Demolition	0	IA	SRB-AP	PWCE 12,150					
Campuswide Utility Metering	N/A	IB	SRB-AP		CE 7,190				
Anna Bing Childcare Center Sprinkler	N/A	IB	SRB-AP		PWCE 1,312				
Campuswide Accessibility Survey	N/A	IB	SRB-AP		PWCE 1,350				
JFK Library Lighting and Control Replacement	N/A	IB	SRB-AP		PWCE 2,106				
Fine Arts and Annenberg Sciences Complex Retro Commissioning	0	IB	SRB-AP		PWCE 2,266				
Totals	\$26,374	0		\$12,150	\$14,224	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
King Hall Replacement	3691	IB	SRB-AP	PWCE 274,761					-1197
Biological Sciences Renovation	439	IB	SRB-AP			PWCE 120,192			275
Physical Education Renovation	112	IB	SRB-AP					PWCE 86,258	-512
Totals	\$481,211	4242		\$274,761	\$0	\$120,192	\$0	\$86,258	-1434

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Physical Education Locker Room Renovation	0	II	Aux	PWC 6,700					TBD
Center for Academic Success/Center for Faculty Excellence	0	II	Aux	PWC 5,000					TBD
Multi-Purpose Building	0	II	Aux		PWC 3,000				TBD
Totals	\$14,700			\$11,700	\$3,000	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	14,719	-1,197	0	275	0	-512	-1,434
Greenhouse Gas Emissions with Net Changes		13,522	13,522	13,797	13,797	13,285	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	56,248	80,606	84,124	73,114	72,658
B. Modernization/Renovation	274,761	14,224	120,192		86,258
II. Growth/New Facilities	11,700	3,000			
Totals	\$876,885	\$342,709	\$97,830	\$204,316	\$158,916

<i>FTE Existing Facilities/Infrastructure</i>	3691		439		112
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	4,242	3,691	439		112

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	44,098	80,606	84,124	73,114	72,658
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)	11,700	3,000			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	286,911	14,224	120,192		86,258
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$876,885	\$342,709	\$97,830	\$204,316	\$158,916

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$44,098,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building system renewal. Projects included in this program are fire alarm system replacements, water system repairs, Greenlee Plaza structural repairs, chilled water distribution replacement, and campuswide roof replacements.

Capital and Infrastructure Improvements

\$12,150,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. The project included in this program is the demolition of the Administration Building.

Academic Projects

King Hall Replacement

PWCE

\$274,761,000

This project will construct a new 170,000 ASF/270,000 GSF King Hall Replacement building (#3) to house lecture, laboratory, and faculty office space currently located in Martin Luther King Hall (#3). The new facility will accommodate 3,691 FTES (3,608 FTES interdisciplinary lecture, 83 FTES lower division laboratory space) and 105 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 the demolition of King Hall (FCNI 0.66), which is a five-story, cast-concrete building constructed in 1962 with a deferred renewal backlog of \$81 million. The new building will provide space for occupants of existing King Hall, including programs within the Rongxiang Xu College of Health and Human Services, Charter College of Education, College of Ethnic Studies, College of Natural and Social Sciences, College of Arts and Letters, and Honors College.

Self-Support / Other Projects

Physical Education Locker Room Renovation

PWC

\$6,700,000

This project will renovate the locker rooms on the ground level of the existing Physical Education building (#10) to address the facilities renewal need and resolve issues of Title IX compliance. This project will be funded by campus reserves.

Center for Academic Success/Center for Faculty Excellence

PWC

\$5,000,000

This project will renovate spaces in the Palmer Wing of the John F. Kennedy Memorial Library (#7) to provide modernized space for the Center for Academic Success (CAS) and the Center for Faculty Excellence. This project includes the renovation of 14,000 GSF on the second floor of the Library for the CAS and renovation of 19,900 GSF on the fourth floor for the Center for Faculty Excellence. This project will be funded by the Auxiliary.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building system renewal. Projects included in this program are replacements for roof, lighting, boiler, water distribution system, electrical system, and HVAC. It also includes campuswide fire/life safety renewal.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are campuswide utility metering, childcare center sprinkler upgrades, campuswide accessibility survey, JFK Library lighting and controls replacement, and Fine Arts and Annenberg Sciences Complex retro commissioning.

Los Angeles – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Academic Projects

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.

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.

Self-Support / Other Projects

Multi-Purpose Building

This project will construct a 3,000 GSF pre-manufactured building to replace the campus Emergency Operations Center building that was demolished as part of the Student Housing East project. The project will include space for the campus Emergency Operations Center and support services for the adjacent recreational fields (#52).

California State University
Maritime Academy

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Roof Repair/Replacements	N/A	IA	DM	PWC 952					
SIM Center HVAC Replacement	N/A	IA	DM	PWC 1,350					
Upper Residence Hall Drive Roadway and Storm Drain Repairs	N/A	IA	DM	PWC 6,500					
Classroom Building and SW6A Electrical Repairs	N/A	IA	DM	PWC 1,448					
Library HVAC, Window, Door, and Flooring Replacement	N/A	IA	DM	PWC 1,031					
BMS Controls	N/A	IA	DM	PWC 750					
Rizza Auditorium AV and Lighting Replacement	N/A	IA	DM	PWC 2,000					
Sanitary Sewer Lift Repair	N/A	IA	DM		PWC 2,930				
Bodnar Field Turf Replacement	N/A	IA	DM		PWC 2,661				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 5,707	PWC 5,707	PWC 5,707	
Totals	\$36,743	0		\$14,031	\$5,591	\$5,707	\$5,707	\$5,707	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Facilities Grounds Replacement Building	N/A	IB	SRB-AP	PWC 2,750					
Lower Campus ADA Improvements	N/A	IA	Campus-I SRB-AP	P 23 WC 704					
Power Metering and Demand Response Capability Project	N/A	IB	SRB-AP	PWC 913					
Telecom Fiber Redundancy	N/A	IA	SRB-AP		PWC 1,900				
Resilient Microgrid	N/A	IB	SRB-AP		PWC 16,400				
EMS System Upgrade	N/A	IB	SRB-AP			PWC 5,148			
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP				PW C 636 5,737	PW C 636 5,737	
Totals	\$40,584	0		\$4,390	\$18,300	\$5,148	\$6,373	\$6,373	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Boat Basin and Pier Extension, Ph. 1B	N/A	IA	Campus-I SRB-AP	WC 1,014 PWCE 54,000 PWCE 27,181					
Academic Building A/Learning Commons, Part 1	36	II	Campus-I SRB-AP		E 2,219 PWC 107,978				77
Academic Building B/Learning Commons, Part 2	100	II	Campus-I SRB-AP			PWE 21,606 C 86,422			85
Marine Programs Building	TBD	II	Campus-I SRB-AP			PWE 4,166 C 22,494			16
Rizza Auditorium Renovation	N/A	IB	Campus-I SRB-AP				PWE 3,192 C 26,118		20
Administration Building Replacement	N/A	IB	Campus-I SRB-AP					PWE 5,223 C 47,013	73
Totals	\$408,626	136		\$82,195	\$110,197	\$134,688	\$29,310	\$52,236	271

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Dining Hall Emergency Power	N/A	IA	Aux			PWC 255			
Student Housing, LRH Replacement	550	II	SRB-SS					PWCE 159,612	14
Totals	\$159,867			\$0	\$0	\$255	\$0	\$159,612	14

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	8,091	0	77	101	20	87	285
Greenhouse Gas Emissions with Net Changes		8,091	8,168	8,269	8,289	8,376	
						2020 Goal	
							6,527
						2040 Goal	
							1,305

¹ Greenhouse Gas Emissions

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

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	96,953	7,491	5,962	5,707	5,707
B. Modernization/Renovation	3,663	16,400	5,148	35,683	58,609
II. Growth/New Facilities		110,197	134,688		159,612
Totals	\$645,820	\$100,616	\$134,088	\$145,798	\$223,928

<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	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	1,037	2,219	25,772	3,828	5,859
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	14,031	5,591	5,707	5,707	5,707
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)			255		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	31,548	126,278	114,064	31,855	52,750
Self-Support (SRB-SS)					159,612
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)	54,000				
Public-Private/Public Partnership (PPP)					
Totals	\$645,820	\$100,616	\$134,088	\$145,798	\$223,928

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$14,031,000

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 repairs and replacements, HVAC replacement at the SIM Center, storm drain repairs, electrical repairs, HVAC and other replacements at the Library, building management systems (BMS) controls, and replacement of AV and lighting at Rizza Auditorium.

Capital and Infrastructure Improvements

\$4,390,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are replacement of the Facilities Grounds Building, ADA improvements at lower campus, and a campuswide power metering and demand response capability project.

Academic Projects

Boat Basin and Pier Extension, Phase 1B

PWCE

\$82,195,000

This project will support the arrival of the National Security Multi-mission Vessel (NSMV), a new ship approved for construction as part of the Consolidated Appropriations Act, 2022 (H.R. 2471). The new ship is larger than the existing Training Ship Golden Bear, requiring more robust land and waterside support facilities. This project will include the main pier extension, dredging of the pier and vessel approach, navigation aids, replacement of floating and training docks, marine logistics yard upgrade and expansion, and utilities relocation and upgrades. This project will eliminate approximately \$3 million in the campus deferred renewal backlog.

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, and building system renewal. Projects included in this program are sanitary sewer repairs, replacement of turf at Bodnar Field, and deferred renewal items for critical infrastructure and in various facilities across campus.

Capital and Infrastructure Improvements

This program will address the campus's highest priority improvement needs for facilities and infrastructure. Projects included in this program are providing telecom fiber redundancy, developing a resilient microgrid, upgrading the campus Energy Management System (EMS), and other infrastructure improvements across campus.

Academic Projects

Academic Building A/Learning Commons, Part 1

This project will provide a new 76,300 GSF building (#57) to provide modern discipline-focused instructional space and associated learning commons space. The new facility will accommodate 36 FTE.

Academic Building B/Learning Commons, Part 2

This project will provide a new 72,000 GSF building (#58) to provide modern discipline-focused instructional space and associated learning commons space and library space. The new facility will accommodate 100 FTE.

Maritime Academy – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

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.

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, Lower Residence Hall (LRH) Replacement

This project will construct a 550-bed residence hall (#63) 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 Five-Year Plan
(Dollars in 000's)

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
FCA Immediate and Critical Items	N/A	IA	DM	PWC 6,000	PWC 9,000	PWC 8,700	PWC 9,000	PWC 6,000	
Building 12 Renewal	N/A	IA	DM	CE 14,000					
Roofing Repairs	N/A	IA	DM	WC 400					
Fire Alarm Renewal	N/A	IA	DM	WC 400					
Roadway Renewal	N/A	IA	DM	WC 444	WC 500	WC 500	WC 500	WC 500	
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 14,200	PWC 14,500	PWC 14,500	PWC 17,200	
Totals	\$119,544	0		\$21,244	\$24,500	\$24,500	\$24,800	\$24,500	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Infrastructure Improvements	N/A	IA	SRB-AP	WC 2,462	WC 6,625	PWC 5,600	PWC 6,525	PWC 6,575	
ADA Projects	N/A	IA	SRB-AP	WC 400	WC 1,400	WC 1,000	WC 1,900	WC 1,400	
Energy Efficiency Projects	N/A	IB	SRB-AP	PWC 1,200	PWC 5,900	PWC 950		PWC 500	
Seismic Projects	N/A	IA	SRB-AP	C 2,400	WC 750	WC 500			
Telecom Infrastructure Modernization	N/A	IB	SRB-AP		PWC 5,794	PWC 4,936	PWC 3,089		
Totals	\$59,906	0		\$6,462	\$20,469	\$12,986	\$11,514	\$8,475	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Taylor Science & Engineering Building - Academic IV	96	II	Campus-I Don Gra SRB-AP	C 2,500 C 13,450 PWCE 7,000 PWCE 57,178					89
University Center Renovation	0	IB	SRB-AP			PWCE 11,647			-74
Facilities Support Building	N/A	II	SRB-AP			PWCE 36,785			71
Academic V Building	1359	II	SRB-AP				PWCE 83,371		81
Recreation and Wellness Center	0	II	SRB-AP					PWCE 15,824	10
Totals	\$227,755	1455		\$80,128	\$0	\$48,432	\$83,371	\$15,824	177

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
ASH Student Housing, Ph. III ²	600	II	ASH SRB-SS	PWCE 90,266 PWCE 48,605					300
Childcare Center	N/A	II	SRB-SS				PWCE 24,918		36
Student Housing, Ph. IIB	400	II	SH				PWCE 169,472		246
Recreation and Wellness Center	N/A	II	PPP					PWCE 289,450	189
Totals	\$622,711			\$138,871	\$0	\$0	\$194,390	\$289,450	771

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	3,396	389	0	-3	363	199	948
Greenhouse Gas Emissions with Net Changes		3,785	3,785	3,782	4,145	4,344	
					2020 Goal		
						8,027	
					2040 Goal		
						1,605	

¹ Greenhouse Gas Emissions

² ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	26,506	33,275	31,600	33,225	32,475
B. Modernization/Renovation	1,200	11,694	17,533	3,089	500
II. Growth/New Facilities	218,999		36,785	277,761	305,274
Totals	\$1,029,916	\$246,705	\$44,969	\$314,075	\$338,249

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	96			1,359	
FTE Totals*	1,455	96		1,359	

<i>Student Housing Beds</i>	600			400	
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	2,500				
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	21,244	24,500	24,500	24,800	24,500
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)	90,266				
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)				169,472	
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	63,640	20,469	61,418	94,885	24,299
Self-Support (SRB-SS)	48,605			24,918	
OTHER					
Donor (Don)	13,450				
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)	7,000				
Public-Private/Public Partnership (PPP)					289,450
Totals	\$1,029,916	\$246,705	\$44,969	\$314,075	\$338,249

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$21,244,000

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, and building system renewal. Projects included in this program are renewal of Building 12, electrical repairs, elevator repairs, roofing repairs, and fire alarm and roadway renewal.

Capital and Infrastructure Improvements

\$6,462,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are roadway and transportation improvements, building and activity space improvements, accessible pathway repairs, recycled water laterals, lighting retrofit to LED, and seismic improvements to Building 28.

Academic Projects

Taylor Science and Engineering Building – Academic IV

PWCE

\$80,128,000

This project will construct the new 31,900 ASF/51,100 GSF Taylor Science & Engineering building (#26) to support growing enrollment in the College of Science, including the new Mechatronics (Engineering) program approved by the Board of Trustees in 2016. The building is projected to serve 96 FTE students with specialty lab spaces and address space needs for impacted programs such as Biology and Marine Sciences.

Self-Support / Other Projects

Affordable Student Housing (ASH) Student Housing, Ph. III

PWCE

\$138,871,000

This project will construct phase three of the student housing project (#304-#305) which will build semi-suite style housing with 600 affordable beds to meet the demands of a growing on-campus student population. 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 and the Higher Education Student Housing Grant Program.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, and building system renewal. Projects included in this program are interior and exterior building renewal, HVAC repairs, plumbing repairs, electrical repairs, roofing repairs, and fire alarm and roadway renewal.

Capital and Infrastructure Improvements

This program will address the campus's highest priority improvement needs for facilities and infrastructure. Projects included in this program are improvements to outdoor study spaces, landscape and stormwater management, roadways, lighting retrofit, natural gas lines, heat recovery facility, accessible pathways, and telecom infrastructure.

Academic Projects

University Center Renovation

This project will renovate 18,000 GSF of the University Center building (#29) to create flexible surge space for ongoing implementation of the campus master plan and master space consolidation plan.

Facilities Support Building

This project will construct a new Facilities Support building/warehouse (#38) at the southeast edge of campus adjacent to existing facilities buildings. The new building/warehouse will support in-house grounds, custodial and other maintenance crews, equipment, and storage.

Monterey Bay – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Academic V Building

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).

Recreation and Wellness Center

This is the academic component of a larger project to construct a new 77,200 ASF/121,600 GSF multipurpose recreation center (#502). This component will construct instructional support spaces for the kinesiology program, which was recently displaced from its former home in the Field House. The new building will combine space for recreation, wellness, and instruction under one roof to facilitate partnerships and provide a one-stop destination for student fitness and wellness.

Self-Support / Other Projects

Childcare Center

This project will construct a new childcare facility (#92) adjacent to the existing campus childcare center (#91) on the west side of campus. This facility will be managed by the campus and will allow for an academic partnership opportunity with the Early Childhood Education Program. Proceeding with this project is dependent on a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Student Housing, Phase IIB

This project will construct phase IIB of the student housing project (#328-#330) which will build suite-style housing and apartments with 400 beds to meet the demands of a growing on-campus student population. 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.

Recreation and Wellness Center

This project will construct a 77,200 ASF/121,600 GSF multipurpose recreation center (#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. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**California State University,
Northridge**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
MDF and Sequoia Hall Electrical System Replacement/Renewal	N/A	IA	DM	PWC 3,000					
Brown Aquatic Center Pool Renewal	N/A	IA	DM	PWC 1,300					
Roof Replacements	N/A	IA	DM	PWC 5,455	PWC 5,000	PWC 5,000			
University Library Finish Renewal	N/A	IA	DM	PWC 2,200					
Eucalyptus Hall 2nd and 3rd Floor Restroom Renovation	N/A	IA	DM	PWC 1,584					
Central Plant Substation D Replacement	N/A	IA	DM	PWC 700					
Student Health Center, HVAC, VAV, and Pneumatic Replacement	N/A	IA	DM	PWC 4,119					
Redwood Hall AHUs #1 and #2 and Ductwork Replacement	N/A	IA	DM	PWC 5,994					
Cypress Hall AHUs Replacement	N/A	IA	DM	PWC 4,951					
Santa Susana and Jacaranda Elevator Renewal	N/A	IA	DM	PWC 2,139					
Valera Hall Stucco Renewal	N/A	IA	DM	PWC 1,000					
Redwood Hall Flooring Replacement	N/A	IA	DM	PWC 800					
Bayramian Hall First Floor VCT Replacement	N/A	IA	DM	PWC 800					
Eucalyptus Hall Window Replacement	N/A	IA	DM	PWC 3,141					
Campuswide Bathroom Partition Replacement	N/A	IA	DM	PWC 800					
Eucalyptus Hall HVAC Replacement	N/A	IA	DM	PWC 7,529					
Fire Alarm Replacements, Ph. 2	N/A	IA	DM	PWC 500					
Live Oak Hall Window Replacement	N/A	IA	DM		PWC 4,378				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 50,344	PWC 54,722	PWC 59,722	PWC 59,722	
Totals	\$284,900	0		\$46,012	\$59,722	\$59,722	\$59,722	\$59,722	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Solar, Ph. 1 Supplemental	N/A	IB	SRB-AP	C 2,234					
Solar, Ph. 2, 3, and 4	N/A	IB	SRB-AP	PWC 5,000	PWC 5,000	PWC 5,000			
North Field Substation Replacement and Baseball Lights	N/A	IB	SRB-AP	PWC 3,672					
Heating Hot Water System Emissions Reduction	N/A	IB	SRB-AP	PWC 3,000					
Perimeter Building Controls	N/A	IB	SRB-AP		PWC 2,850				
Live Oak Hall Elevator	N/A	IB	SRB-AP		PWC 3,036				
Lighting Conductors Replacement	N/A	IA	SRB-AP		PWC 793				
Plummer Street ADA Improvements	N/A	IB	SRB-AP		PWC 3,729				
Totals	\$34,314	0		\$13,906	\$15,408	\$5,000	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Sierra Hall Renovation	0	IB	Campus-I SRB-AP	E 3,539 PWC 159,938					-275
Academic Advising Center/Matador Achievement Center	0	II	Campus-I SRB-AP		E 1,682 PWC 54,144				122
Lab School Replacement	0	IB	Campus-I SRB-AP			PWE 2,612 C 31,341			53
Redwood Hall Renovation	0	IB	Campus-I SRB-AP				P 2,282 WC 72,087		315
Totals	\$327,625	0		\$163,477	\$55,826	\$33,953	\$74,369	\$0	215

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Totals	\$0			\$0	\$0	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	23,588	-275	122	53	315	0	215
Greenhouse Gas Emissions with Net Changes		23,313	23,435	23,488	23,803	23,803	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	46,012	60,515	59,722	59,722	59,722
B. Modernization/Renovation	177,383	14,615	38,953	74,369	
II. Growth/New Facilities		55,826			
Totals	\$646,839	\$223,395	\$130,956	\$98,675	\$134,091

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

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	3,539	1,682	2,612	2,282	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	46,012	59,722	59,722	59,722	59,722
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)	173,844	69,552	36,341	72,087	
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$646,839	\$223,395	\$130,956	\$98,675	\$134,091

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

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

Northridge – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$46,012,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are MDF and Sequoia Hall electrical system replacements, Brown Aquatic Center pool renewal, roof replacements for multiple buildings, University Library finish renewal, and elevator, restroom, flooring, window, and building systems renewals in various academic buildings.

Capital and Infrastructure Improvements

\$13,906,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are multi-phased energy solar installations, North Field substation and baseball lights replacement, and heating hot water system emissions reduction.

Academic Projects

Sierra Hall Renovation

PWCE

\$163,477,000

This project will renovate Sierra Hall (#6) (100,000 ASF/165,000 GSF), built in 1963, after the relocation of all classrooms to Sierra Annex (#137) which is currently under construction. This project will address deferred maintenance, fire/life safety, ADA, and building infrastructure deficiencies. Sierra Hall currently has a 10-year recurring and non-recurring renewal need in excess of \$37 million. This project will bring the 59-year-old building up to current fire/life safety, seismic, energy, and ADA standards. Spaces vacated as a result of the Sierra Annex project will be reorganized and re-purposed as future tenant improvement space. At the completion of the project the building will be improved to a rating Level IV performance level.

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program include Live Oak Hall window replacement, campuswide deferred maintenance, and critical infrastructure improvements.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are energy solar installation, perimeter building controls, Live Oak Hall elevator upgrades, lighting conductors replacement, and Plummer Street accessibility improvements.

Academic Projects

Academic Advising Center/Matador Achievement Center

This project will construct an approximately 48,000 GSF three-story building (#131) to house the Academic Advising Center, Matador Achievement Center (Athletic Resource and Advising Center), and Athletic Administrative Offices. The building will be located 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.

Northridge – Description of the Multi-Year Plan

Future Projects (2024/25–2027/28) (continued)

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. This 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.

Self-Support / Other Projects

None

**California State Polytechnic University,
Pomona**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Arabian Horse Center (AHC) Renewal, Ph. 2	N/A	IA	DM	PWC 7,890					
Elevator Renewal, Ph. 2	N/A	IA	DM	PWC 3,900					
Roads Renewal, Ph. 2 and 3	N/A	IA	DM	PWC 9,000					
Roof Renewal, Ph. 2	N/A	IA	DM	PWC 970					
Water Filtration Plant Renewal	N/A	IA	DM	PWC 3,500					
Windows and Entrance Door Renewal	N/A	IA	DM	PWC 1,700					
Center for Regenerative Studies Solar Thermal and PV Replacements	N/A	IA	DM	PWC 3,200					
Restroom Renewal, Ph. 1	N/A	IA	DM	PWC 4,600					
CHW Plant Chillers and Controls Replacement	N/A	IA	DM	PWC 3,000					
Electrical Sub-Panel Replacement, Ph. 1	N/A	IA	DM	PWC 3,000					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM	PWC 5,000	PWC 57,747	PWC 58,847	PWC 72,747	PWC 72,747	
Windows and Entrance Doors Replacement, Ph. 2	N/A	IA	DM		PWC 3,200				
Restroom Renewal, Ph. 2	N/A	IA	DM		PWC 3,600				
Replace Multimode Fiber Inside Buildings	N/A	IA	DM		PWC 2,400				
UPS and Generator for Main MDF Improvements	N/A	IA	DM		PWC 1,100				
Electrical Overhead HV Lines Renewal	N/A	IA	DM		PWC 1,700				
Electrical Sub-Panel Replacement, Ph. 2	N/A	IA	DM		PWC 3,000				
Restroom Renewal, Ph. 3	N/A	IA	DM			PWC 3,500			
Road Renewal, Ph. 3	N/A	IA	DM			PWC 4,200			
Electrical Sub-Panel Replacement, Ph. 3	N/A	IA	DM			PWC 3,200			
Storm Drain Replacement	N/A	IA	DM			PWC 3,000			
Totals	\$336,748	0		\$45,760	\$72,747	\$72,747	\$72,747	\$72,747	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Kellogg Drive and E. Campus Drive Improvements	N/A	IB	SRB-AP	PWC 12,000					
Safety and Security Improvements	N/A	IB	SRB-AP	PWC 1,600					
Solar PV	N/A	II	Campus-I SRB-AP		PW 150 C PPA				
New Domestic Water Well	N/A	II	SRB-AP		PWC 2,100				
Spadra Well Waterline Extension	N/A	II	SRB-AP		PWC 3,600				
Totals	\$19,450	0		\$13,600	\$5,850	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Library Renovation/Addition, Ph. II	234	II	SRB-AP	PWCE 87,178					118
Classroom/Lab Building Renovation (Seismic)	0	IA	SRB-AP		PWCE 68,765				-34
Interdisciplinary Academic Resources Building	TBD	II	SRB-AP		PWCE 104,082				-90
Letters, Arts and Social Sciences Renovation (Seismic)	TBD	IB	SRB-AP			PWCE 52,551			-298
Environmental Design Renovation (Seismic)	TBD	IB	SRB-AP			PWCE 36,121			-210
Administration Building Renovation (Seismic)	TBD	IB	SRB-AP				PWCE 60,166		-338
Science Building Renovation, Ph. I (Seismic)	0	IB	SRB-AP				PWCE 152,219		-589
Kellogg Gym Renovation	N/A	IB	SRB-AP					PWC 11,819	-443
Darlene May Gym Renovation	N/A	IB	SRB-AP					PWC 8,633	-123
Totals	\$581,534	234		\$87,178	\$172,847	\$88,672	\$212,385	\$20,452	-2007

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Children's Center Replacement	N/A	II	ASI		PWCE 19,177				27
Housing and Dining Demolition, Ph. II	N/A	IB	SH			PWC 7,663			-449
Bronco Mobility Hub	N/A	II	Gra			PWC 47,650			102
Kellogg West Renovation (Seismic)	N/A	IA	Aux			PWCE 33,701			-150
Student Housing, Ph. II	N/A	II	SRB-SS				PWCE 186,228		267
Innovation Village Mixed-Use	N/A	II	PPP				PWCE 64,841		97
Health and Wellness Center	N/A	II	SRB-SS				PWCE 51,402		59
BSC Expansion and Renovation, Ph. I	N/A	IB	SRB-SS				PWCE 49,040		-161
Housing Demolition, Ph. II	N/A	IB	SH					PWC 6,247	-705
BSC Expansion and Renovation, Ph. II	N/A	IB	SRB-SS					PWCE 13,675	-54
Bookstore Demolition	N/A	IB	Aux					PWC 5,221	-307
Totals	\$484,845			\$0	\$19,177	\$89,014	\$351,511	\$25,143	-1274

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	11,921	118	-97	-1,005	-665	-1,632	-3,281
Greenhouse Gas Emissions with Net Changes		12,039	11,942	10,937	10,272	8,640	
						2020 Goal	
						22,409	
						2040 Goal	
						4,482	

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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	45,760	141,512	106,448	72,747	72,747
B. Modernization/Renovation	13,600		96,335	261,425	45,595
II. Growth/New Facilities	87,178	129,109	47,650	302,471	
Totals	\$1,422,577	\$146,538	\$270,621	\$636,643	\$118,342

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

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

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		150			
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	45,760	72,747	72,747	72,747	72,747
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		19,177			
Auxiliary/Foundation (Aux)			33,701		5,221
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)			7,663		6,247
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	100,778	178,547	88,672	212,385	20,452
Self-Support (SRB-SS)				286,670	13,675
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)			47,650		
Public-Private/Public Partnership (PPP)				64,841	
Totals	\$1,422,577	\$146,538	\$270,621	\$636,643	\$118,342

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

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

Pomona – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$45,760,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are renewals to the Arabian Horse Center, elevators, roads, and roofs campuswide. Additional projects include water filtration plant renewal, windows and entrance doors replacement, Center for Regenerative Studies solar thermal and PV replacements, restroom renewal, chilled hot water plant replacement, and electrical sub-pane replacements.

Capital and Infrastructure Improvements

\$13,600,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include Kellogg Drive and E. Campus Drive improvements and campuswide safety and security upgrades.

Academic Projects

Library Renovation/Addition, Ph. II

PWCE

\$87,178,000

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, 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 (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program include the continuation of multi-phased campuswide projects such as restroom, roads, electrical, and storm drain replacements.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include solar photovoltaic upgrades, new domestic water well, and Spadra well waterline extension.

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.

Pomona – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Interdisciplinary Academic Resources Building

This project will renovate 38,000 ASF/45,000 GSF of the Campus Center/Marketplace (#97) and will repurpose the space by including a new construction component of 82,500 ASF/110,000 GSF that will become the Interdisciplinary Academic Resource building. This purpose of this project is to create academic surge space (department and faculty workspace as well as instructional space); lower floors would be student-oriented with student academic resources, study space, retail food outlets, and social spaces. The project site is centrally located between the Letters, Arts and Social Sciences building (#5), the Library (#15), and the Bronco Student Center (#35) and is ideal for a mixed-use building. The central location of this project will allow for flexible surge space needed to accomplish seismic remediation of academic buildings on campus. 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.

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.

Environmental Design Renovation (Seismic)

This project will renovate the 31,742 ASF/51,049 GSF Environmental Design building (#7) constructed in 1970. This project will include renewal of fire/life safety, interior and exterior systems, and code upgrades.

Administration Building Renovation (Seismic)

This project will renovate the 51,929 ASF/82,012 GSF Administration building (#1) constructed in 1961. This project will include renewal of electrical, HVAC, plumbing, fire/life safety, interior and exterior systems, and code upgrades. In addition, this project will abate hazardous material, replace existing roof and window systems, upgrade energy efficient lighting, and install a new accessible elevator.

Science Building Renovation, Ph. I (Seismic)

This project will renovate the 75,244 ASF/136,273 GSF Science building (#8) constructed in 1976. This project will include renewal of fire/life safety, interior and exterior systems, and code upgrades.

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.

Self-Support / Other Projects

Children's Center Replacement

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.

Housing and Dining Demolition, Ph. II

This project will demolish the following student housing and dining buildings removing a total of 89,610 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.

Pomona – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Bronco Mobility Hub

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 Grant Program.

Kellogg West Renovation (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.

Student Housing, Ph. II

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.

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, research space, and 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.

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 with Systemwide Revenue Bonds.

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

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 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 Systemwide Revenue Bonds and is subject to the approval of a master plan revision.

Housing Demolition, Ph. II

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. The buildings noted in this project were completed in 1960 and are sited north of University Drive on an active earthquake fault and are 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. II

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 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 Systemwide Revenue Bonds and is subject to the approval of a master plan revision.

Pomona – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Bookstore Demolition

This project will demolish a portion of the Bronco Bookstore (#66) to allow for an ideal site for the planned Bronco Mobility Center Expansion project. The bookstore and loading dock will be demolished after the bookstore relocates to the new Bronco Mobility Hub. The remaining portions of the building including the atrium and study areas will be upgraded as part of this project. The project, which will require an approved master plan revision, will be funded by the Cal Poly Pomona Foundation.

**California State University,
Sacramento**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Air Handler Replacements, Ph. 2	N/A	IA	DM	PWC 3,704					
Roofs Replacement, Ph. 4	N/A	IA	DM	PWC 1,936					
HVAC Controls Replacement, Ph. 1	N/A	IA	DM	PWC 3,322					
Hornet Stadium Bleacher Repairs	N/A	IA	DM	PWC 5,552					
Fire Alarm Replacements, Ph. 5	N/A	IA	DM	PWC 982					
HVAC Equipment Replacement	N/A	IA	DM	PWC 2,475					
Fire/Life Safety Repairs	N/A	IA	DM	PWC 897					
Elevators Replacement, Ph. 4	N/A	IA	DM	PWC 1,953					
Fume Hood Replacements	N/A	IA	DM	PWC 3,197					
Air Handler Replacements, Ph. 3	N/A	IA	DM	PWC 1,808					
Exterior Wall Repairs	N/A	IA	DM	PWC 2,880					
Plumbing Replacements, Ph. 1	N/A	IA	DM	PWC 2,279					
Electrical Equipment Replacement, Ph. 2	N/A	IA	DM	PWC 2,488					
Interior Renovation, Ph. 1	N/A	IA	DM	PWC 3,451					
Pathway Repairs	N/A	IA	DM	PWC 1,638					
Air Handler Replacements, Ph. 4	N/A	IA	DM	PWC 4,276					
Laboratory Casework Replacement, Ph. 1	N/A	IA	DM	PWC 2,818					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 82,727	PWC 82,727	PWC 82,727	PWC 82,727	
Totals	\$376,564	0		\$45,656	\$82,727	\$82,727	\$82,727	\$82,727	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
ADA Upgrades	N/A	IA	SRB-AP	PWC 2,682					
All Gender Restrooms/Mothers Rooms	N/A	IB	SRB-AP	PWC 1,200					
Sequoia Hall Improvements, Ph. 1A	N/A	IA	SRB-AP	PWC 6,682					
Fire/Life Safety Upgrades	N/A	IA	SRB-AP	PWC 2,850					
Totals	\$13,414	0		\$13,414	\$0	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Engineering Replacement Building	92	IB	Campus-I SRB-AP	PW 13,185 WCE 147,721					-207
Education Building	83	IB	Campus-I SRB-AP		PWE 12,447 C 119,470				143
Folsom 2nd and 3rd Floor Improvements	TBD	IB	Campus-I SRB-AP		PWc 3,719 CE 33,475				-39
Eureka Hall Renovation	TBD	IB	Campus-I SRB-AP			PWc 6,802 CE 61,225			-84
Infrastructure Improvements and Building Heating Electrification	N/A	IB	Campus-I SRB-AP			PWc 25,694 CE 231,246			-2070
Library Renovation	N/A	IB	Campus-I SRB-AP			PWc 22,186 CE 199,677			-111
Amador Hall Renovation	TBD	IB	Campus-I SRB-AP				PWc 7,793 CE 70,135		-131
Performing Arts Center	TBD	IB	Campus-I SRB-AP				PWc 9,336 CE 84,024		-18
Yosemite Hall Replacement	N/A	IB	Campus-I SRB-AP				PWc 20,674 CE 186,071		-130
Tahoe Hall Renovation	TBD	IB	Campus-I SRB-AP					PWc 8,991 CE 80,919	-75
Administration Replacement Building	N/A	IB	Campus-I SRB-AP					PWc 12,757 CE 114,822	130
Hornet Stadium Renovations	N/A	IB	Campus-I SRB-AP					PWc 7,988 CE 71,894	
Totals	\$1,552,251	175		\$160,906	\$169,111	\$546,830	\$378,033	\$297,371	-2592

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
ASH Student Housing, Ph. 3 ²	285	II	ASH SRB-SS	PWC 41,340 CE 25,715					257
Student Union Expansion, Ph. 2	N/A	II	Aux		PWCE 48,970				68
Event Center	N/A	II	Aux		PWCE 199,467				425
Totals	\$315,492			\$67,055	\$248,437	\$0	\$0	\$0	750

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	17,287	50	597	-2,265	-279	55	-1,842
Greenhouse Gas Emissions with Net Changes		17,337	17,934	15,669	15,390	15,445	
						2020 Goal	
						17,528	
						2040 Goal	
						3,506	

¹ Greenhouse Gas Emissions

² ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

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.

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	57,870	82,727	82,727	82,727	82,727
B. Modernization/Renovation	162,106	169,111	546,830	378,033	297,371
II. Growth/New Facilities	67,055	248,437			
Totals	\$2,257,721	\$287,031	\$500,275	\$629,557	\$380,098

<i>FTE Existing Facilities/Infrastructure</i>	92	83			
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	175	92	83		

<i>Student Housing Beds</i>	285				
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	13,185	16,166	54,682	37,803	29,736
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	45,656	82,727	82,727	82,727	82,727
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)	41,340				
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)					
Auxiliary/Foundation (Aux)		248,437			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	161,135	152,945	492,148	340,230	267,635
Self-Support (SRB-SS)	25,715				
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$2,257,721	\$287,031	\$500,275	\$629,557	\$380,098

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

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

Sacramento – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$45,656,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are multi-phased air handler, roof, and HVAC replacements. Additional projects include Hornet Stadium bleacher repairs, fire alarm replacements, HVAC equipment replacement, fire/life safety repairs, elevator and fume hood replacements, exterior wall repairs, plumbing replacements, electrical replacements, interior renovations, pathway repairs, and laboratory casework replacements.

Capital and Infrastructure Improvements

\$13,414,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are accessibility upgrades, restroom and lactation room improvements, Sequoia Hall improvements, and fire/life safety upgrades.

Academic Projects

Engineering Replacement Building

PWCE

\$160,906,000

This project will construct an Engineering replacement building (#105) (68,000 ASF/101,000 GSF) to replace Santa Clara Hall (#14) (46,383 ASF/66,391 GSF), the existing engineering laboratory building which was constructed in 1960 and has never been renovated. Santa Clara Hall building systems have exceeded their useful life, and the building currently has a 10-year recurring and non-recurring renewal need in excess of \$20 million. This project will construct up-to-date teaching labs, research labs, faculty offices, and instructional support space for the College of Engineering and Computer Science, which will allow students to have access to the latest resources and achieve the college's overall goal to procure career-ready graduates. In addition, this project will address the space needs in instructional and instructional support space, graduate research space, and faculty office for engineering and computer science. The new replacement building will provide 151 FTE (36 FTE in lower division laboratory, 115 FTE in upper division laboratory) and 27 faculty offices. The net increase is 92 FTE (26 FTE in lower division laboratory, 66 FTE in upper division laboratory) and 27 faculty offices.

Self-Support / Other Projects

Affordable Student Housing (ASH) Student Housing, Phase 3

PWCE

\$67,055,000

This project will construct a 63,356 ASF/97,500 GSF 285-bed affordable student housing facility to provide much needed affordable student housing at Sacramento State, where 67 percent of the campus' student population are low-income students. This project will provide equal access to on-campus housing and assist low-income and diverse student populations in achieving their academic and career success. Proceeding with this project is dependent upon the approval of the legislature and of the project's financial plan by the Chancellor's Office Financing and Treasury, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program will be determined later.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program will be determined later.

Sacramento – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Academic Projects

Education Building

This project will construct a 63,358 ASF/101,475 GSF new facility for the College of Education. The new facility will provide adequate teaching and research labs, classrooms, and offices. In addition, this project will consolidate all programs in the College of Education in one building to improve student and faculty collaboration and interaction. The project will include 83 FTES in teaching laboratory and 65 faculty offices.

Folsom 2nd and 3rd Floor Improvements

This project will renovate 54,000 ASF/ 86,000 GSF on the third floor and part of the second floor of Folsom Hall (#65) to provide classrooms, teaching labs, and 113 faculty offices. The HVAC system, lighting, and ceiling will be replaced. New HVAC control systems and new telecom rooms will be added. This project will also improve the existing stairways, correct deficiencies in ADA, and bring the building update to the current code requirements.

Eureka Hall Renovation

This project will renovate Eureka Hall (#38) 37,549 ASF/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 fire/life safety, HVAC, accessibility, electrical, plumbing, and code deficiencies.

Infrastructure Improvements and Building Heating Electrification

This project will upgrade multiple utility infrastructures across campus, including extending/relocating utility lines, upsizing pipes, upgrading TES capacity, control systems, and electrical and telecom systems. This project will also complete phase 1 to phase 3 heating electrification in several buildings to reduce GHG emissions as laid out in the campus Strategic Energy Plan.

Library Renovation

This project will renovate the 148,800 ASF/211,800 GSF first phase of the existing library (#40), which was built in 1973. The project will improve library function and efficiency by reorganizing existing space and adding new space to support a functional operation that accommodates the 21st century teaching and learning. HVAC and electrical systems will be replaced and upgraded. Exterior panel system will be replaced. A sky-lit atrium and a new orientation center will be added. The project would provide more student study and group study space.

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.

Performing Arts Center

This project will construct a 39,000 ASF/57,600 GSF Performing Arts Center (#30) for the School of Fine Arts to address lab deficits for the theater and dance programs. This new building will provide a 1,300-seat auditorium with support space including 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. Faculty offices, administrative space, and teaching labs for the art, theater, and dance programs will also be included in the building program. The existing Kadema Hall (#007) and Shasta Hall (#009), which currently house the arts and theater programs, will be demolished due to the poor building conditions.

Yosemite Hall Replacement

This project will replace the existing Yosemite Hall (#15) with a new gymnasium facility. Yosemite Hall (63,521 ASF/ 82,301 GSF), a single-story physical education building, was built in 1955 and has never been renovated. The building houses offices, interdisciplinary classrooms, a dance studio, two gymnasiums, and locker rooms to support the Kinesiology department, ROTC, Army/Air Force, and the Intercollegiate Athletics Program. The replacement building will be a two-story physical education building with offices, locker rooms, team rooms, an indoor multi-purpose stadium, and teaching labs for Kinesiology.

Sacramento – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Tahoe Hall Renovation

This project will renovate Tahoe Hall (#34) 38,149 ASF/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 Replacement Building

This project will construct a new administrative building (#3) as a gateway into the campus. The 100,000 GSF new building will 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, Phase 2

This project will expand the existing 1975 Student Union (#47) to accommodate an additional 2,000-seat ballroom and meeting rooms to support the student life and campus growth. The 26,500 ASF/36,700 GSF Student Union addition will be equipped with current technology and plenty of daylighting. 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 5,000-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. This project will allow the campus to attract events that might otherwise bypass the campus or the region entirely. This new facility would draw more spectators and sponsorship interest to support campus athletics program.

**California State University,
San Bernardino**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Campuswide Building Weatherproofing	N/A	IA	DM	PWC 2,000					
Campuswide Roof Replacement	N/A	IA	DM	PWC 12,500	PWC 1,500				
Pfau Library HVAC and Controls Replacement	N/A	IA	DM	PWC 5,500	PWC 8,000				
Fire Sprinkler Replacement	N/A	IA	DM	PWC 5,600					
Building 23 Systems Replacement	N/A	IA	DM	PWC 6,000					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 25,368	PWC 34,865	PWC 34,865	PWC 34,865	
Totals	\$179,063	0		\$31,600	\$36,868	\$36,865	\$36,865	\$36,865	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Handball/Racquetball Courts Demolition	N/A	IB	SRB-AP	PWC 2,500					
Old Physical Education Pool Demolition	N/A	IB	SRB-AP	PWC 3,000					
Access Barrier Removal	N/A	IA	SRB-AP	PWC 1,000	PWC 1,000	PWC 1,000			
Chilled Water Conservation Modifications	N/A	IA	SRB-AP	PWC 2,700					
PDC Reclaimed Water Tie-In	N/A	IA	SRB-AP		PWC 1,500				
Drought Tolerant Landscaping Upgrade	N/A	IB	SRB-AP		PWC 2,000				
Pfau Library Access Improvement	N/A	IB	SRB-AP		PWC 3,000				
University Police Emergency Response Communication Modernization	N/A	IB	SRB-AP		PWC 5,000				
Pfau Library LED Lighting Upgrades	N/A	IB	SRB-AP		PWC 2,000				
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP			PW C 500 C 10,000	PW C 500 C 10,000	PW C 500 C 10,000	
Totals	\$56,200	0		\$9,200	\$14,500	\$11,500	\$10,500	\$10,500	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Interdisciplinary Science Laboratory Building	211	II	Campus-I SRB-AP		PW 10,000 CE 206,700				106
College of Arts and Letters, Ph. 2	0	IB	Campus-I SRB-AP			PW 3,500 CE 44,400			45
University Hall Administration Renovation	0	IB	Campus-I SRB-AP				PW 5,200 CE 68,000		-72
Totals	\$337,800	211		\$0	\$216,700	\$47,900	\$73,200	\$0	79

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Baseball/Softball Fields	N/A	II	Don		PWCE 11,200				
Palm Desert Campus - College of the Desert Housing	403	II	SRB-SS			PWCE 97,000			167
New Children's Center, Ph. 1	N/A	II	SRB-SS				PWCE 30,000		24
Totals	\$138,200			\$0	\$11,200	\$97,000	\$30,000	\$0	191

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	6,099	0	106	212	-48	0	270
Greenhouse Gas Emissions with Net Changes		6,099	6,205	6,417	6,369	6,369	
					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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	35,300	39,368	48,365	47,365	47,365
B. Modernization/Renovation	5,500	12,000	47,900	73,200	
II. Growth/New Facilities		227,900	97,000	30,000	
Totals	\$711,263	\$40,800	\$279,268	\$193,265	\$47,365

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

Student Housing Beds			403		
Parking Spaces					
Faculty/Staff Housing Units					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		10,000	4,000	5,700	500
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	31,600	36,868	36,865	36,865	36,865
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)	9,200	221,200	55,400	78,000	10,000
Self-Support (SRB-SS)			97,000	30,000	
OTHER					
Donor (Don)		11,200			
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$711,263	\$40,800	\$279,268	\$193,265	\$47,365

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$31,600,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are building weatherproofing, roof replacements, library HVAC and controls replacement, fire sprinkler replacement, and Building 23 systems replacement.

Capital and Infrastructure Improvements

\$9,200,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are demolition of handball/racquetball courts and old physical education pool, access barrier removal, and chilled water conservation modifications.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are building weatherproofing, roof replacements, and library HVAC and controls replacement.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are access barrier removal, reclaimed water tie-in, drought tolerant landscaping upgrade, library access improvements, modernization of University Police emergency response communication, and LED lighting upgrades.

Academic Projects

Interdisciplinary Science Laboratory Building

This project will construct a new 58,800 ASF/98,000 GSF Interdisciplinary Science Laboratory building (#57) at a vacant site immediately east of the existing Biological Sciences (#7) building, to consolidate the College of Natural Sciences (CNS). The project will provide teaching laboratories, graduate research laboratories, and instructional and administrative support space for Biology, Chemistry, Geology, Physics, and Computer Sciences and Engineering. This project will provide an additional net 211 FTE in teaching lab capacity. The existing space vacated by CNS will be repurposed to accommodate future campus growth.

College of Arts and Letters, Phase 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.

San Bernardino – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

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.

Self-Support / Other Projects

Baseball/Softball Fields

This project will construct a new Baseball and Softball Stadium (#35) consisting of NCAA regulation-compliant baseball and softball fields and bleachers with approximately 3,283 seats for baseball and 841 seats for softball. This new 12,000 ASF/14,000 GSF facility will include the home and visitor locker rooms/restrooms, coach's office, trainer's room, equipment storage rooms, ticket booth, concessions, and a pressbox. Proceeding with this project is dependent upon donor funding and/or an enterprise agreement.

Palm Desert Campus – College of the Desert Housing

This housing project (#6) will provide up to 403 suite-style student beds to serve Palm Desert Campus students in partnership with the College of the Desert community college. Project scope and detailed cost estimate will be determined based on a pending feasibility study and demand analysis. Proceeding with this project is dependent approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

New Children's Center, Phase 1

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), west of Sierra Hall (#2). This new facility will meet the increasing demands of a growing student population and will include classrooms, meeting rooms, interview and observations rooms, restrooms for children, kitchen, and outdoor play areas. This project will be funded through a combination of Associated Students Inc. and donor funding.

San Diego State University

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Critical Infrastructure 4	N/A	IA	DM	PWC 59,096					-28
Critical Infrastructure 5	N/A	IA	DM		PWC 60,000				-28
Critical Infrastructure 6	N/A	IA	DM			PWC 60,000			-27
Critical Infrastructure 7	N/A	IA	DM				PWC 60,000		-27
Critical Infrastructure 8	N/A	IA	DM					PWC 60,000	-27
Totals	\$299,096	0		\$59,096	\$60,000	\$60,000	\$60,000	\$60,000	-137

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Utilities Upgrade 2	N/A	IB	SRB-AP	PWC 16,562					-8
Utilities Upgrade 3	N/A	IB	SRB-AP		PWC 18,000				-8
Utilities Upgrade 4	N/A	IB	SRB-AP			PWC 18,000			-8
Utilities Upgrade 5	N/A	IB	SRB-AP				PWC 18,000		-8
Utilities Upgrade 6	N/A	IB	SRB-AP					PWC 18,000	-8
Totals	\$88,562	0		\$16,562	\$18,000	\$18,000	\$18,000	\$18,000	-40

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Life Sciences Building	N/A	IB	SRB-AP	PWCE 211,511					-474
Swing Space Facility Renewal	N/A	IB	SRB-AP		PWC 64,837				-477
Art North / Art South Renovation	N/A	IB	SRB-AP			PWC 90,033			-399
Physics/Physics Astronomy Renovation	N/A	IB	SRB-AP				PWC 65,457		-293
Engineering Renovation	N/A	IB	SRB-AP					PWC 87,228	-358
Totals	\$519,066	0		\$211,511	\$64,837	\$90,033	\$65,457	\$87,228	-2001

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
ASH Main Campus Student Housing ²	600	II	ASH SRB-SS	PWc 122,778 CE 66,111					-323
University Towers Renovation	570	IB	SRB-SS		PWCE 112,159				-323
Graduate Student Housing	39	II	Aux			PWCE 18,124			21
Totals	\$319,172			\$188,889	\$112,159	\$18,124	\$0	\$0	-625

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	55,619	-833	-836	-413	-328	-393	-2,803
Greenhouse Gas Emissions with Net Changes		54,786	53,950	53,537	53,209	52,816	
					2020 Goal		
							38,801
					2040 Goal		
							7,760

¹ Greenhouse Gas Emissions

² ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

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.

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	59,096	60,000	60,000	60,000	60,000
B. Modernization/Renovation	228,073	194,996	108,033	83,457	105,228
II. Growth/New Facilities	188,889		18,124		
Totals	\$1,225,896	\$476,058	\$254,996	\$186,157	\$165,228

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

<i>Student Housing Beds</i>	600	570	39		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I) DESIGNATED CAMPUS MAINTENANCE (Campus-M) TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	59,096	60,000	60,000	60,000	60,000
STATE FUNDING General Obligation Bond and Public Works Board Revenue Bond (S) One-Time State Funding (OTS) Student Housing Grants (ASH)	122,778				
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)			18,124		
SYSTEMWIDE REVENUE BONDS Academic Program (SRB-AP) Self-Support (SRB-SS)	228,073 66,111	82,837 112,159	108,033	83,457	105,228
OTHER Donor (Don) Energy/Power Purchase Agreements (Eng) Grants (Gra) Public-Private/Public Partnership (PPP)					
Totals	\$1,225,896	\$476,058	\$254,996	\$186,157	\$165,228

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$59,096,000

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 distribution, heating and cooling distribution systems, domestic water, fire protection and life safety systems in various buildings.

Capital and Infrastructure Improvements

\$16,562,000

These projects address critical deficiencies in campuswide utility infrastructure or critical building systems and components. Project scope includes improvements and upgrades to electrical distribution, heating and cooling generation and distribution, domestic water/fire protection, and sanitary sewer utility infrastructure, as well as MEP systems, elevators, and fire/life/safety systems in various buildings. This project will increase energy efficiency and increase reliability and resilience of critical infrastructure systems.

Academic Projects

Life Sciences Building

PWCE

\$211,511,000

This project will replace the Life Science North building (#35), a 77,000 ASF/136,000 GSF building constructed in 1962, containing lecture space, teaching and research labs, animal quarters, faculty offices, and houses a significant portion of the campus's funded research. 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

Affordable Student Housing (ASH) Main Campus Student Housing

PWcCE

\$188,889,000

In alignment with the Higher Education Student Housing Grant Program (HESHGP) and in support of the housing needs of low-income students with additional affordable housing capacity, San Diego State University proposes to construct a new 600-bed freshman and sophomore residence hall on the main SDSU campus at a proposed site adjacent to the existing Villa Alvarado (#100) student housing community. The project cost is funded 65 percent from HESHGP and 35 percent from Systemwide Revenue Bond funds, with a cost per bed of \$314,815. The anticipated move-in is fall 2026.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

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

Capital and Infrastructure Improvements

These projects address critical deficiencies in campus utility infrastructure or critical building systems and components. Project scope includes improvements and upgrades to electrical distribution, heating and cooling generation and distribution, domestic water/fire protection, and sanitary sewer utility infrastructure, as well as MEP systems, elevators, and fire/life/safety systems in various buildings. This project will increase energy efficiency and increase reliability and resilience of critical infrastructure systems.

San Diego – Description of the Five-Year Facilities Plan

Future Projects (2024/25–2027/28) (continued)

Academic Projects

Swing Space Facility Renewal

This project will initiate a multi-year program to address deferred maintenance and systems obsolescence in SDSU's oldest and most impacted facilities, based on the most recent ISES Facility Condition Assessment. The first phase of this program requests funding in the 2024/25 budget year to renovate the vacated Life Science North (#35), a 77,000 ASF/132,000 GSF building constructed in 1962, with a \$38 million deferred maintenance backlog and \$66 million 10-year total need, to serve as swing space for a succession of lecture and teaching lab buildings to follow. These follow-on renovation projects will address deferred maintenance, systems renewal, and code compliance.

Art North / Art South Renovation

This project is the first stage of a multi-year renovation program to address deferred maintenance and systems obsolescence in SDSU's oldest and most impacted facilities, based on the Facility Condition Index (FCI) reported in the most recent 2019 ISES Facility Condition Assessment. This project requests funding in the 2025/26 budget year to relocate the Art North (#56) and Art South (#1) academic programs to the vacant Swing Space Facility (#35) for the duration of needed renovations to address deferred maintenance, systems renewal, and code compliance issues. Academic programs will continue in the Swing Space Facility until renovations are complete and art programs can return to their permanent campus location. Changes in FTES may be permitted if consistent with the academic master plan and approved space entitlements for the renovated facilities. The vacated Swing Space Facility will then be available for the next academic tenant based on university priority and deferred maintenance FCI ranking.

Physics/Physics Astronomy Renovation

This project is the second stage of a multi-year program to address deferred maintenance and systems obsolescence in SDSU's oldest and most impacted facilities, based on the Facility Condition Index (FCI) reported in the most recent 2019 ISES Facility Condition Assessment. This project requests funding in the 2026/27 budget year to relocate the Physics (#13) and Physics Astronomy (#14) academic programs to the vacant Swing Space Facility (#35) for the duration of needed renovations to address deferred maintenance, systems renewal, and code compliance issues. Academic programs will continue in the Swing Space Facility until renovations are complete and the science programs can return to their permanent campus location. Changes in FTES may be permitted if consistent with the academic master plan and approved space entitlements for the renovated facilities. The vacated Swing Space Facility will then be available for the next academic tenant based on university priority and deferred maintenance FCI ranking.

Engineering Renovation

This project is the third stage of a multi-year program to address deferred maintenance and systems obsolescence in SDSU's oldest and most impacted facilities, based on the Facility Condition Index (FCI) reported in the most recent 2019 ISES Facility Condition Assessment. This project requests funding in the 2027/28 budget year to relocate the Engineering (#19) academic program to the vacant Swing Space Facility (#35) for the duration of needed renovations to address deferred maintenance, systems renewal, and code compliance issues. Academic programs will continue in the Swing Space Facility until renovations are complete and the Engineering program can return to the permanent campus location. Changes in FTES may be permitted if consistent with the academic master plan and approved space entitlements for the renovated facilities. The vacated Swing Space Facility will then be available for the next academic tenant based on university priority and deferred maintenance FCI ranking.

Self-Support / Other Projects

University Towers Renovation

San Diego State University proposes to fully renovate the existing University Towers (#932) residence hall, increasing freshmen beds from 544 to 720 for a net change of 176. While all other residence halls in the campus inventory have been significantly upgraded, renovated, or newly constructed, the residential floors of University Towers have not. As a result, a significant deferred maintenance backlog remains, and University Towers can now be renovated to include triple occupancy. The total project renovation cost is \$97,870,000 and an anticipated move-in of August 2026.

Graduate Student Housing

To support the housing needs of graduate students with additional housing capacity, San Diego State University proposes to construct a new apartment-style student housing building, with 39 student beds for a total cost of \$15,815,000, at a cost of \$405,500 per bed. These apartments would add capacity to SDSU's graduate student housing inventory and support eligible SDSU upper division or graduate students. The anticipated move-in is August 2026.

San Francisco State University

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Electrical Deferred Maintenance, Ph. 2	N/A	IA	DM	PWC 500					
Heating Hot Water Loop, Ph. 3	N/A	IA	DM	PWC 12,700					
Thornton Hall Window and Observatory Roof Replacement	N/A	IA	DM	PWC 4,800					
Maloney Field Renewal	N/A	IA	DM	PWC 1,304					
Air Handler Units Replacement (Admin Bldg)	N/A	IA	DM	PWC 5,460					
Gas Boilers Replacement and Renewal (Business Bldg)	N/A	IA	DM	PWC 234					
Data Center Modular Building Renewal	N/A	IA	DM	PWC 3,000					
Gas Furnace Replacement (Annex 1)	N/A	IA	DM	PWC 130					
Road and Sidewalk Renewal	N/A	IA	DM	PWC 600					
Basement Renewal (Admin Bldg)	N/A	IA	DM	PWC 1,600					
Demolition (Building 11, Tiburon)	N/A	IA	DM	PWC 100					
Air Handler Units and Exterior Doors Replacement (Burk Hall)	N/A	IA	DM	PWC 1,900					
Copper Roof Replacement (Science Bldg)	N/A	IA	DM	PWC 325					
Air Handler Units, HVAC and Roofing Replacement (Fine Arts)	N/A	IA	DM	PWC 4,440					
Window Replacement (Burk Hall)	N/A	IA	DM	PWC 1,500					
Air Handler Units and Roof Replacement (Creative Arts Bldg)	N/A	IA	DM	PWC 7,805					
Modular Buildings Heat Pump Roof Replacements	N/A	IA	DM	PWC 208					
Ethnic Studies and Psychology HVAC Renewal	N/A	IA	DM	PWC 390					
Gas Furnace Replacement (Annex 2)	N/A	IA	DM	PWC 130					
Corporation Yard Fuel Tank Removal	N/A	IA	DM	C 225					
Heat Pump Replacement (University Police)	N/A	IA	DM	PWC 350					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 110,592	PWC 110,592	PWC 110,592	PWC 110,592	
Totals	\$490,069	0		\$47,701	\$110,592	\$110,592	\$110,592	\$110,592	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Administration Building Seismic Upgrade	N/A	IA	SRB-AP	PWC 4,200	C 6,000				
Business Building HVAC Addition	N/A	IB	SRB-AP	PWC 4,320	C 8,000				
TH/HH Elevator Renewal	N/A	IB	SRB-AP	PW 1,574	C 1,740	C 1,740			
Cox Stadium ADA Upgrades	N/A	IB	SRB-AP	PWC 1,256					
Softball Clubhouse	N/A	IB	SRB-AP	PWC 650					
IT Infrastructure	N/A	IB	SRB-AP	PW 1,800	WC 1,800				
Hensill Hall Sprinkler and Fire Alarm	N/A	IB	SRB-AP		PW 3,164	WC 3,164			
Tiburon 50 Seismic	N/A	IA	SRB-AP		PWC 750				
Tiburon 49 and 50 Elevator and Bridge	N/A	IB	SRB-AP		PWC 1,500				
Campuswide Security and Access Control	N/A	IB	SRB-AP		PW 1,000	WC 1,000	C 1,000	C 1,000	
Humanities Building HVAC Addition	N/A	IB	SRB-AP		PW 4,950	WC 4,950			
Totals	\$55,558	0		\$13,800	\$28,904	\$10,854	\$1,000	\$1,000	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Thornton Hall Renovation	233	IB	SRB-AP	PWCE 177,559					-239
Multidisciplinary Academic Replacement Building 2 HSS	248	IA	SRB-AP			PWCE 197,846			189
Multidisciplinary Academic Replacement Building 3 Business	222	IB	SRB-AP				PW 2,764	W 2,764	201
University Police Department Replacement Building	N/A	IB	SRB-AP					P 641	62
Totals	\$381,574	703		\$177,559	\$0	\$197,846	\$2,764	\$3,405	213

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Mary Park Hall Renovation	200	IB	SRB-SS	PWCE 44,154					35
Mary Ward Hall Renovation	200	IB	SRB-SS		PWCE 44,154				35
Totals	\$88,308			\$44,154	\$44,154	\$0	\$0	\$0	70

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	12,192	-169	0	189	201	62	283
Greenhouse Gas Emissions with Net Changes		12,023	12,023	12,212	12,413	12,475	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	51,901	117,342	308,438	110,592	110,592
B. Modernization/Renovation	231,313	66,308	10,854	3,764	4,405
II. Growth/New Facilities					
Totals	\$1,015,509	\$283,214	\$183,650	\$319,292	\$114,997

<i>FTE Existing Facilities/Infrastructure</i>	233		248		
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	481	233	248		

<i>Student Housing Beds</i>	200	200			
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	47,701	110,592	110,592	110,592	110,592
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)	191,359	28,904	208,700	3,764	4,405
Self-Support (SRB-SS)	44,154	44,154			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,015,509	\$283,214	\$183,650	\$319,292	\$114,997

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$47,701,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are electrical deferred maintenance campuswide, heating hot water loop renewal, window and observatory roof replacement for Thornton Hall, Maloney Field renewal, air handler unit replacements, gas boilers replacement and renewal, data center modular building renewal, gas furnace replacement, road and sidewalk renewal campuswide, basement renewal, demolition of Building 11 on the Tiburon campus, air handler units and exterior doors replacement, cooper roof replacement, window replacement, modular building heat pump roof replacements, corporation yard fuel tank removal, and heat pump replacements.

Capital and Infrastructure Improvements

\$13,800,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program includes seismic upgrades to the Administration building, HVAC addition to the Business building, Thornton Hall/Hensill Hall elevator renewal, Cox Stadium accessibility upgrades, a softball clubhouse facility, and campuswide IT/telecommunications infrastructure.

Academic Projects

Thornton Hall Renovation

PWCE \$177,559,000

This 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 building has an FCNI of 0.57, and this project will reduce the deferred renewal backlog by over \$76 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.

Self-Support / Other Projects

Mary Park Hall Renovation

PWCE \$44,154,000

This project will make improvements to the Mary Park Residence Hall (#92), resulting in an increased number of 200 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.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program will be determined at a later date.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include fire alarm and sprinkler upgrades to Hensill Hall, seismic corrections for Tiburon 50, elevator and bridge improvements to Tiburon 49 and 50, HVAC addition to the Humanities building, and campuswide security and access control upgrades.

San Francisco – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Academic Projects

Multidisciplinary Academic Replacement Building 2 HSS

This project will replace the existing HSS building (#3) with a new 95,106 ASF/146,260 GSF building. The new building will provide a total of 1,942 FTE (1,885 FTE in lecture capacity, 20 FTE in lower division laboratory capacity, and 37 FTE in upper division laboratory capacity) and 51 faculty and staff offices. This project will be funded by Systemwide Revenue Bonds.

Multidisciplinary Academic Replacement Building 3 Business

This project will replace the existing Business building (#2) with a new 56,700 ASF/90,400 GSF building. This new building will provide an additional 222 FTE and will provide adequate and flexible spaces for students. The interior will consist of flexible, adaptive spaces that support instructional technology as well as cross-disciplinary collaboration. The project will provide flexible and “smarter” classrooms; case study classrooms; simulation rooms; graduate seminar rooms; computer/multi-media laboratories; maker space; incubator space; applied research and scholarship space; and faculty offices and other non-capacity spaces critical to the delivery of the programs. This project will be funded by Systemwide Revenue Bonds.

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. Lastly, this project will be funded by Systemwide Revenue Bonds.

Self-Support / Other Projects

Mary Ward Hall Renovation

This project will make improvements to the Mary Ward Residence Hall (#91), resulting in an increased number of 200 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.

San José State University

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Moss Landing Main Lab Roof/HVAC Replacement	N/A	IA	DM	C 2,150					
Campuswide Security Camera Network Renewal	N/A	IA	DM	PWC 3,000					
CEFCU Structural Element Painting	N/A	IA	DM	PWC 4,250					
Fire Alarm System Replacement	N/A	IA	DM	PWC 3,250	PWC 4,000	PWC 4,500	PWC 4,500	PWC 5,000	
Duncan Hall Chemical Lab Waste Piping Replacement	N/A	IA	DM	PWC 3,000					
Duncan Hall HVAC Controls Replacement	N/A	IA	DM	PWC 6,220	PWC 6,850				
Campuswide Elevator Renovation	N/A	IA	DM	PWC 3,000	PWC 3,250	PWC 3,500	PWC 3,750	PWC 4,000	
Simpkins Stadium Center Roof Replacement	N/A	IA	DM	PWC 1,900					
MLK Library HVAC Controls Renewal	N/A	IA	DM	PWC 4,750					
Music Building HVAC and Roof Replacement	N/A	IA	DM	PWC 5,361					
Health Building Main Electrical Switch Replacement	N/A	IA	DM	PWC 2,000					
MLK Library Lighting Retrofit	N/A	IA	DM	PWC 7,150					
Sweeney Hall Electrical Renewal	N/A	IA	DM	PWC 1,500					
Campuswide Interior Lighting Retrofit	N/A	IA	DM	PWC 3,000	PWC 3,800	PWC 4,600	PWC 5,400	PWC 6,000	
Duncan Hall Exterior Painting	N/A	IA	DM	PWC 2,750					
Sweeney Hall Exterior Painting	N/A	IA	DM	PWC 1,500					
MacQuarrie Hall Exterior Painting	N/A	IA	DM	PWC 1,750					
Campuswide Flooring Replacement	N/A	IA	DM	PWC 2,830	PWC 3,750	PWC 3,000	PWC 2,700		
Campuswide HVAC Controls Replacement	N/A	IA	DM		PWC 5,000	PWC 6,000	PWC 7,000	PWC 8,000	
Campuswide HVAC Equipment Renewal	N/A	IA	DM		PWC 4,000	PWC 4,750	PWC 5,500	PWC 6,250	
MLK Library Elevator Renewal	N/A	IA	DM		PWC 2,940				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 112,890	PWC 112,890	PWC 112,890	PWC 112,890	
Central Classroom Building Duct Renewal	N/A	IA	DM			PWC 1,000			
Totals	\$629,961	0		\$59,361	\$146,480	\$140,240	\$141,740	\$142,140	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Campuswide Exterior Lighting Upgrades	N/A	IA	SRB-AP	PWC 2,750					
Central Plant Auxiliary Boiler 2 & 3 Electrification	N/A	IA	Campus-I	PWC 2,150					
Campuswide NW Quadrant Utility System Improvements	N/A	IA	SRB-AP	PWC 3,000					
Campuswide Well Installation	N/A	IA	Campus-I	PWC 2,100					
Campuswide Telecommunications Infrastructure Improvements	N/A	IA	SRB-AP	PWC 2,000					
South Campus Exterior Lighting Upgrades	N/A	IA	Campus-I	PWC 1,250					
South Campus Electrical Utility Network Improvements	N/A	IA	Campus-I	PWC 1,712					
South Campus Telecommunication Infrastructure Improvements	N/A	IA	SRB-AP	PWC 1,000					
Moss Landing Sea Water Pump Improvements	N/A	IA	SRB-AP	PWC 1,350					
Campuswide SW Quadrant Utility System Improvements	N/A	IA	SRB-AP		PWC 6,000				
Campuswide NE Quadrant Utility System Improvements	N/A	IA	SRB-AP			PWC 8,000			
Campuswide SE Quadrant Utility System Improvements	N/A	IA	SRB-AP				PWC 9,000		
Totals	\$40,312	0		\$17,312	\$6,000	\$8,000	\$9,000	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Alquist Building Acquisition	N/A	II	PPP	A 0					
Engineering Building Replacement	0	IB	Campus-I SRB-AP	P 16,853 WC 83,147	CE 367,532				-808
Campuswide Classroom of the Future Renovations	TBD	IB	Campus-I SRB-AP		P 1,296 WCE 24,093				
Duncan Hall Renovation, Ph. 1	TBD	IB	Campus-I SRB-AP		P 2,393 WCE 64,075				-296
Sweeney Hall Renovation	TBD	IB	Campus-I SRB-AP			P 1,508 WCE 40,389			
Duncan Hall Renovation, Ph. 2	TBD	IB	Campus-I SRB-AP			P 2,075 WCE 55,555			-263
Central Plant Electrification	N/A	IA	Campus-I SRB-AP			P 6,856 WCE 183,594			TBD
MacQuarrie Hall Renovation	TBD	IB	Campus-I SRB-AP				P 1,619 WCE 43,366		TBD
Duncan Hall Renovation, Ph. 3	TBD	IB	Campus-I SRB-AP				P 3,118 WCE 83,506		-371
Boccardo Business Complex Renovation	TBD	IB	Campus-I SRB-AP					P 1,726 WCE 46,225	-290
Duncan Hall Renovation, Ph. 4	TBD	IB	Campus-I SRB-AP					P 1,878 WCE 50,287	-216
Totals	\$1,081,091	0		\$100,000	\$459,389	\$289,977	\$131,609	\$100,116	-2244

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
ASH Campus Village, Ph. 3 and Dining Commons ²	1007	II	ASH SRB-SS	PWC 89,100 CE 244,716					2182
Alquist Faculty/Staff/Graduate Student Housing (P3)	1000	II	PPP		PWCE 679,995				
Totals	\$1,013,811			\$333,816	\$679,995	\$0	\$0	\$0	2182

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	31,489	1,374	-296	-263	-371	-506	-62
Greenhouse Gas Emissions with Net Changes		32,863	32,567	32,304	31,933	31,427	
						2020 Goal	
						34,157	
						2040 Goal	
						6,831	

¹ Greenhouse Gas Emissions

² ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

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

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	76,673	152,480	338,690	150,740	142,140
B. Modernization/Renovation	100,000	459,389	99,527	131,609	100,116
II. Growth/New Facilities	333,816	679,995			
Totals	\$2,765,175	\$510,489	\$1,291,864	\$438,217	\$282,349

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

<i>Student Housing Beds</i>	1007	1000			
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	24,065	3,689	10,439	4,737	3,604
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	59,361	146,480	140,240	141,740	142,140
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)	89,100				
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)	93,247	461,700	287,538	135,872	96,512
Self-Support (SRB-SS)	244,716				
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		679,995			
Totals	\$2,765,175	\$510,489	\$1,291,864	\$438,217	\$282,349

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$59,361,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program include roof and HVAC replacement for the Moss Landing Marine Laboratory, renewal of the security camera network campuswide, and structural painting of the stadium. Additional projects in this program will address campuswide fire safety, HVAC, lighting, and flooring replacements.

Capital and Infrastructure Improvements

\$17,312,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are campuswide exterior lighting upgrades, central plant electrification, utility system improvements, and a campuswide well installation. Additional projects in this program will improve telecommunications infrastructure, upgrade exterior lighting on the South Campus, and renew the sea water pump at the Moss Landing Marine Laboratories.

Academic Projects

Alquist Building Acquisition

This project will provide the acquisition of the Alquist building, a state-owned property located one block from the main campus. The building is a surplus property owned by the Department of General Services (DGS). DGS intends to transfer the Alquist building to the Trustees of California State University to support the redevelopment effort to provide affordable housing for faculty, staff, and graduate students. The Alquist building site is located at a highly desirable position in downtown San José adjacent to existing light rail and only a few blocks from the new BART station (opening in 2028). The property presents an opportunity for the university to develop campus community housing below market rate, especially in the Silicon Valley to attract and retain high quality and diverse faculty and staff and ensure the university can continue to provide excellence and access to students and campus community.

Engineering Building Replacement

PWC

\$100,000,000

This project is the first phase of the Engineering Building Replacement project. When completed, the project will construct an Engineering building replacement (237,179 ASF/329,415 GSF) to replace the existing Engineering building (#35) (221,426 ASF/372,000 GSF), which was constructed in 1962 and has a Facility Condition Need Index (FCNI) of 0.63 (replacement indicated). The replacement building will be constructed on the site of the 109,802 GSF Industrial Studies (#39) building which has a 10-year renewal need of over \$23 million and an FCNI of 0.54. The existing Engineering building has significant deficiencies in deferred maintenance, fire/life safety, ADA compliance, energy efficiency, building structure, and general code compliance. The Engineering building has not been renovated to meet current standards. All building systems have exceeded their useful life, and the building currently has a 10-year recurring and non-recurring renewal need in excess of \$188 million. This project will construct a new, modern collaborative facility that will meet the modern teaching pedagogy for all engineering disciplines and adhere to best practices in engineering education. The new Engineering building will include modern laboratories, classrooms, faculty offices, and other teaching and research space for over 6,000 undergraduate students, 2,550 graduate students, and over 350 faculty in the College of Engineering. The future cost for construction and equipment is \$367,532,000.

Self-Support / Other Projects

Affordable Student Housing Campus Village, Phase 3 and Dining Commons

PWCE

\$333,816,000

This proposed project will construct a 1,007-bed student housing facility and 900-seat dining commons to provide much needed affordable student housing and address the unmet demand for student housing. This proposed 280,010 ASF/425,757 GSF project will replace the existing 38,645 GSF Washburn Hall student residence building (#89) which was built in 1960 and the existing 24,824 GSF Dining Commons building (#91) which was completed in 1967, both are well beyond their useful life cycle and are currently unable to be upgraded in a cost-effective manner. This project will be included in the Higher Education Student Housing Program Grant application for 2023/2024 and will be co-funded by CSU Systemwide Revenue Bonds if this project is approved by the legislature.

San José– Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are campuswide flooring replacements, HVAC controls replacement, elevator renewals, and classroom duct renewals.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include campuswide utility systems renewal.

Academic Projects

Campuswide Classroom of the Future Renovations

This project will renovate approximately 150 existing outmoded university lecture rooms across the entire campus. This project will provide students and faculty spaces equipped with modern technology and flexible and movable furniture and create a collaborative environment that is suitable for modern learning and teaching modalities. The project will also include 21 small broadcasting studios to enable live streaming and support 100 percent online classes. This project will dramatically improve in-person, online, and hybrid teaching and learning environments and address substantial deferred maintenance in the existing lecture rooms.

Duncan Hall Renovation, Phase 1

This is the first phase of a four-phase project to renovate the 178,400 ASF/334,300 GSF Duncan Hall (#52), which was constructed in 1967. Many building systems are at the end of their useful life and do not meet current code requirements. Phase 1 renovation will focus on the planning and design of all four phases, including a sizable and coordinated infrastructure upgrade program to ensure the facility is ready for a full programmatic renewal. Phase 1 renovation will encompass the 4th to 8th floors (52,057 ASF/87,500 GSF) in the north wing of the Duncan Hall and upgrade all building systems including seismic, fire/life safety, HVAC, electrical, plumbing, and accessibility. The project will include a full programmatic renovation to ensure meeting the needs of all academic programs in the building.

Sweeny Hall Renovation

This project will renovate the 54,988 ASF/101,932 GSF Sweeny Hall building (#36) constructed in 1963. Many building systems are at the end of their useful life and do not meet current code requirements. The project will upgrade aging building systems including accessibility, HVAC, electrical, plumbing, and IT infrastructure and renovate all instructional and instructional support space to ensure meeting the needs for modern teaching and learning.

Duncan Hall Renovation, Phase 2

This is the second phase of a four-phase project to renovate the 178,400 ASF/334,300 GSF Duncan Hall (#52), which was constructed in 1967. Phase 2 renovation of Duncan Hall will encompass the 4th to 8th floors (46,989 ASF/78,981 GSF) in the south wing of the building. The project will continue to upgrade all building systems including seismic, fire/life safety, HVAC, electrical, plumbing, and accessibility. In addition, the project will also address spatial needs of all academic programs in the building.

Central Plant Electrification

The project will address deficiencies in the aging Central Plant by transforming the fossil fuel boilers, absorption chillers, and cogeneration system to meet the State of California GHG goals of 2030 and 2040, as well as the expansion of this project to meet the future demands for heating, cooling, and power based on the future growth of the university. This project will include electrification of all the Central Plant's existing fossil fuel boilers, absorption chillers, and cogeneration systems. The project will also include all the necessary modernization, repair, and enhancement of the Central Plant facility (#4).

MacQuarrie Hall Renovation

This project will renovate the 58,240 ASF/104,392 GSF MacQuarrie Hall building (#78) constructed in 1965. This project will include renewal of fire/life safety, restrooms, IT infrastructure, interior and exterior systems, and code upgrades. This project will renovate all instructional and instructional support spaces and administrative spaces in support of modern teaching and learning.

San José– Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Duncan Hall Renovation, Phase 3

This is the third phase of a four-phase project to renovate the 178,400 ASF/334,300 GSF Duncan Hall (#52), which was constructed in 1967. Phase 3 renovation of Duncan Hall will encompass the basement to 3rd floor (67,360 ASF/113,229 GSF) in the north wing of the building. The project will continue to upgrade all building systems including seismic, fire/life safety, HVAC, electrical, plumbing, and accessibility. In addition, the project will also address spatial needs of all academic programs in the building.

Boccardo Business Complex Renovation

This project will renovate the 52,399 ASF/83,173 GSF Boccardo Business Complex building (#92) constructed in 1970. This project will address deferred maintenance and code deficiencies in building systems, seismic, fire sprinkler system, fire alarm system, accessibility, HVAC, electrical, plumbing, and IT infrastructure. In addition, the project will also address space needs of all the academic programs in the building including reconfiguration and modernizing existing instructional spaces and all other support spaces in the building.

Duncan Hall Renovation, Phase 4

This is the last phase of a four-phase project to renovate the 178,400 ASF/334,300 GSF Duncan Hall (#52), which was constructed in 1967. Phase 4 renovation of Duncan Hall will encompass the basement to 3rd floor (39,267 ASF/66,005 GSF) in the south wing of the building. The project will continue to upgrade all building systems including seismic, fire/life safety, HVAC, electrical, plumbing, and accessibility. In addition, the project will also address spatial needs of all academic programs in the building.

Self-Support / Other Projects

Alquist Faculty/Staff/Graduate Student Housing (P3)

This project will construct a new 1,000-unit housing building and provide workforce and affordable housing for faculty, staff, and graduate students to ensure the university can continue to provide excellence and access to education to the community and students. The workforce housing is designed at an average of 95 percent of AMI and with many units well below that rate. The market-rate housing will be at rates comparable to market rate and are intended to subsidize the affordable and workforce faculty/staff/graduate student housing. The existing Alquist building will be transferred to the Trustees of California State University from Department of General Services and will be demolished for the new construction. This project will be financed through a public-private partnership.

California Polytechnic State University,
San Luis Obispo

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Sewer Replacement	N/A	IA	DM	PWCE 4,800	PWCE 5,280	PWCE 5,544			
Storm Drain Critical Repair	N/A	IA	DM	PWC 1,000	PWC 1,100	PWC 1,155	PWC 1,213	PWC 1,273	
Data Hub Replacement (Cloud Gateway)	N/A	IA	Campus-I DM	PWCE 2,000 PWCE 4,000	CE 2,500				
Classroom Technology Modernization	N/A	IA	Campus-I DM	P 200 PWCE 5,741	PWCE 7,480 P 200	PWCE 7,854 P 200	PWCE 8,247 P 200	PWC 1,800 P 200	
Network Infrastructure Renewal	N/A	IA	DM	PWCE 16,834	PWCE 8,247	PWCE 8,659			
Water Intrusion - Building 11	N/A	IA	DM	PWC 1,200					
Central Plant Chiller Replacement	N/A	IA	DM	PWC 2,500					
Central Plant Chilled Water Supply Replacement	N/A	IA	DM	PWC 1,500					
Heating Hot Water Replacement	N/A	IA	DM	PWC 2,000					
12kV Transformer Replacement	N/A	IA	DM	PWC 1,105	PWC 5,700				
ACM Water Main Replacement	N/A	IA	DM	PWC 1,416	PWC 1,558	PWC 1,635			
Electrical Switches Replacement	N/A	IA	DM	PWC 11,700					
Gas Line Replacement	N/A	IA	DM		PWC 1,320	PWC 1,386	PWC 1,455	PWC 1,528	
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 58,224	PWC 73,230	PWC 88,741	PWC 88,608	
Totals	\$440,533	0		\$55,996	\$91,609	\$99,663	\$99,856	\$93,409	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Water Reclamation Facility	N/A	II	Campus-I SRB-AP	PWCE 18,800 PWC 16,200					
Fire Water Storage Reservoir Installation	N/A	II	SRB-AP		PWC 2,500				
Water Pump House #4	N/A	II	SRB-AP		PWC 1,188				
Substation Redundancy	N/A	II	SRB-AP		PWC 4,725				
Reservoir Improvements	N/A	II	SRB-AP		CE 2,000				
Water Purchase and Conveyance	N/A	II	Campus-I SRB-AP				C 980 PWC 8,825		
Totals	\$55,218	0		\$35,000	\$10,413	\$0	\$9,805	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Davidson Music Renovation/Addition	300	IB	Campus-I SRB-AP	CE 8,601 PWC 77,413					-41
Plant Sciences - Classroom and Lab Building	400	II	S Don		PWC 25,000 CE 20,138				85
Computing and Emerging Technology	150	II	Don SRB-AP		CE 50,000 PWC 38,331				104
Classroom and Office Building	760	II	Campus-I SRB-AP		CE 7,715 PWC 69,435				63
Animal Health Sciences	46	II	Don			CE 30,000			61
Totals	\$326,633	1656		\$86,014	\$210,619	\$30,000	\$0	\$0	272

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Student Housing, Ph. 1	903	II	SRB-SS	PWCE 338,331					219
Plant Sciences - Fruit and Vegetable Processing	0	II	Don	PWCE 10,020					7
Plant Sciences - High Tech Greenhouse	0	II	Don	PWCE 15,128					41
Deep Energy Retrofit	N/A	IB	SRB-SS		PWCE 25,400	PWCE 25,400	PWCE 25,400	PWCE 25,400	-500
Faculty and Staff Housing	200	II	SRB-SS		PWCE 88,984				150
South Mountain Residence Halls Renovation	N/A	IB	SRB-SS		PWCE 30,558	PWCE 33,029	PWCE 34,773	PWCE 36,688	-260
Student Housing, Ph. 2	646	II	SRB-SS			PWCE 217,392			116
Equestrian Center, Ph. 2	N/A	II	Don			PWCE 27,167			73
Totals	\$933,670			\$363,479	\$144,942	\$302,988	\$60,173	\$62,088	-154

Greenhouse Gas Emissions (Metric Tons of CO₂)	<i>Current GHG</i>	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	12,672	226	-358	250	0	0	118
Greenhouse Gas Emissions with Net Changes		12,898	12,540	12,790	12,790	12,790	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	55,996	91,609	99,663	99,856	93,409
B. Modernization/Renovation	86,014	55,958	58,429	60,173	62,088
II. Growth/New Facilities	398,479	310,016	274,559	9,805	
Totals	\$1,756,054	\$540,489	\$457,583	\$432,651	\$169,834

<i>FTE Existing Facilities/Infrastructure</i>	300				
<i>FTE New Facilities/Infrastructure</i>		1310	46		
FTE Totals*	1,656	300	1,310	46	

<i>Student Housing Beds</i>	903	200	646		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	29,601	17,695	7,854	9,227	1,800
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	53,796	81,629	91,809	91,609	91,609
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)		25,000			
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
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)	93,613	118,179		8,825	
Self-Support (SRB-SS)	338,331	144,942	275,821	60,173	62,088
OTHER					
Donor (Don)	25,148	70,138	57,167		
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,756,054	\$540,489	\$457,583	\$432,651	\$169,834

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$55,996,000

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, and building system renewal. Projects included in this program are campuswide efforts to replace sewers, critical storm drains, data hub and network infrastructure renewal. Additional projects include the classroom modernizations, water intrusion for Building 11, and replacement of: chillers, chilled water line supply, heating hot water, 12kV transformers, ACM water main, and electrical switches campuswide.

Capital and Infrastructure Improvements

\$35,000,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. The project included in this program is the Water Reclamation Facility.

Academic Projects

Davidson Music Renovation/Addition

PWCE

\$86,014,000

This project will renovate 38,100 GSF and expand the existing H. P. Davidson Music Center (#45) by 22,600 GSF. 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, 300 FTE in lecture capacity space, and a new central lobby. The project will include 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).

Self-Support / Other Projects

Student Housing, Phase 1

PWCE

\$338,331,000

This project will construct a new 225,000 ASF/341,600 GSF semi-suite housing community (#174) to support second-year students. The project will include demolition of the existing North Mountain Halls (-310 beds, #100-104) and construct new housing facilities on the cleared site. The project will provide 1,213 beds for a net increase of 903 beds.

Plant Sciences – Fruit and Vegetable Processing

PWCE

\$10,020,000

This project will construct a 5,500 ASF/8,300 GSF processing facility (#159C) for fruits and vegetables grown by Cal Poly students. The facility will contain processing lines that are representative of innovative technology, including automated cull detection and grading equipment, cleaning, sorting, and packing apparatuses. The facility will represent the state of current technology in terms of food and worker safety. This facility will be able to accommodate both conventional and organic processing. This project is contingent upon donor contributions.

Plant Sciences – High Tech Greenhouse

PWCE

\$15,128,000

This project will provide a 23,400 ASF/35,455 GSF greenhouse facility (#159A) composed of various modern technologies for students to experience conditions similar to the plant production industry. The greenhouse facility will include retractable roofing systems, open-ended hoop houses, and production greenhouses with automated hydroponic, lighting, and irrigation systems to create controlled environments within which specialized ornamental and food plants can be grown. This project is contingent upon donor contributions.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

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 campuswide sewer and gas line replacement, storm drain repair, and renewal of the chilled water system.

San Luis Obispo – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are fire water storage reservoir installation, water pump house, substation redundancy, reservoir improvements, and water purchase and conveyance.

Academic Projects

Plant Sciences – Classroom and Lab Building

This project will construct a new 22,000 ASF/33,400 GSF facility (#159B) for plant science research that will consist of labs, a honey room, and open space for the periodic processing of field collected samples that is routine in plant science research. The facility will support research in soil, water, air, and plant interface accommodating instruction and research from all four of those disciplines. The project is contingent upon state and donor funding.

Computing and Emerging Technology

This project will renovate 20,700 ASF/38,100 GSF of existing space (#20) and construct 48,580 ASF/71,792 GSF of new space (#184B) for the College of Engineering. The project will collocate and combine the departments of Computer Science and Software Engineering (CSSE), Electrical Engineering (EE), and Computer Engineering (CE) and create a single School of Computing and Emerging Technologies. 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 Office 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).

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.

Self-Support / Other Projects

Deep Energy Retrofit

This is a large energy conservation and infrastructure modernization project that will update all of campus infrastructure and major systems with the primary goal of reducing the campus overall energy consumption. This is a multi-phased project that will strategize to address the highest needs for energy efficiency as well as reducing the campus's deferred maintenance backlog.

Faculty and Staff Housing

This project will construct a 400-unit apartment complex (#176) 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.

South Mountain Residence Halls Renovation

This project will renovate the South Mountain Residence Halls (1,000 beds) to ensure equity and meet student needs. Components of the renovation may include additions of elevators, communal kitchens, study space that could double as academically use during daylight hours, as well as an increase in housing capacity for each of the six buildings. The six buildings included in this renovation include: Trinity Hall (#105), Santa Lucia Hall (#106), Muir Hall (#107), Sequoia Hall (#108), Fremont Hall (#109), and Tenaya Hall (#110).

San Luis Obispo – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Student Housing, Phase 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.

Equestrian Center, Phase 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.

California State University
San Marcos

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Electrical Circuits Renewal	N/A	IA	DM	PWC 6,600					
University Commons HVAC Renewal	N/A	IA	DM	PWC 5,000					-1
Generator Replacement	N/A	IA	DM	PWC 6,500					
Lighting Control Replacement	N/A	IA	DM		PWC 4,000				-9
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 6,576	PWC 5,576	PWC 3,276	
Roof Replacements, Ph. 1	N/A	IA	DM			PWC 1,200			
Elevator Renewal, Ph. 2	N/A	IA	DM			PWC 1,000			
Underground Piping Replacement	N/A	IA	DM				PWC 3,500		
Roof Replacements, Ph. 2	N/A	IA	DM				PWC 630		
Cooling and Heating Piping Renewal	N/A	IA	DM					PWC 5,000	
Totals	\$48,858	0		\$18,100	\$4,000	\$8,776	\$9,706	\$8,276	-10

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Resilient Solar Battery and Microgrid	N/A	II	SRB-AP	PWC 5,500					-218
Fire Evacuation Road and Erosion Control	N/A	II	SRB-AP		PWC 7,900				
Water Conservation	N/A	IB	SRB-AP		PWC 2,500				
Drought Tolerant Landscape	N/A	IB	SRB-AP			PWC 4,250			
Campuswide Circulation Improvements	N/A	IB	SRB-AP				PWC 3,000		
Totals	\$23,150	0		\$5,500	\$10,400	\$4,250	\$3,000	\$0	-218

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Integrated Sciences and Engineering	555	II	Campus-I SRB-AP	E 5,488 C 65,453					65
Student Support Reconfigurations and Renewal	N/A	IB	Campus-I SRB-AP		P 150 PWCE 67,906				-8
Science Hall I Renovation and Utility Building Expansion	0	IB	Campus-I SRB-AP		P 150 PWCE 74,039				22
University Service Building Renovation and Expansion	N/A	II	Campus-I SRB-AP			P 172 PWCE 41,948			-44
University Hall Building Renewal	0	IB	Campus-I SRB-AP			P 172 PWCE 56,120			-13
Academic Hall Building Renewal	0	IB	Campus-I SRB-AP				P 172 PWCE 74,249		-9
Health Professions and Education Building	344	II	Campus-I SRB-AP				P 172 PWCE 101,169		80
Humanities Building	1930	II	Campus-I SRB-AP					P 172 PWCE 99,527	87
Totals	\$587,059	2829		\$70,941	\$142,245	\$98,412	\$175,762	\$99,699	180

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Wellness and Recreation Center	N/A	II	ASI			PWCE 101,511			106
Parking Structure 1, Ph. 2	1226	II	SRB-SS				PWC 65,566		111
Totals	\$167,077			\$0	\$0	\$101,511	\$65,566	\$0	217

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	9,237	-154	5	49	182	87	169
Greenhouse Gas Emissions with Net Changes		9,083	9,088	9,137	9,319	9,406	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	18,100	4,000	8,776	9,706	8,276
B. Modernization/Renovation		144,745	60,542	77,421	
II. Growth/New Facilities	76,441	7,900	143,631	166,907	99,699
Totals	\$826,144	\$94,541	\$156,645	\$254,034	\$107,975

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	555			344	1930
FTE Totals*	2,829	555		344	1,930

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>				1226	
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	5,488	300	344	344	172
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	18,100	4,000	8,776	9,706	8,276
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)			101,511		
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)	70,953	152,345	102,318	178,418	99,527
Self-Support (SRB-SS)				65,566	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$826,144	\$94,541	\$156,645	\$254,034	\$107,975

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 Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$18,100,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are campuswide circuits renewal, HVAC renewal for University Commons, and a generator replacement.

Capital and Infrastructure Improvements

\$5,500,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. The project included in this program is a resilient solar battery and microgrid.

Academic Projects

Integrated Sciences and Engineering

CE \$70,941,000

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 to accommodate existing and new hire faculty, and student research laboratories for computer science, computer engineering, software engineering, and electrical engineering.

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are lighting control replacements, roof replacements, elevator renewals, underground piping replacement, and cooling and heating piping renewal.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include a fire evacuation road and erosion control, water conservation improvements, drought tolerant landscaping, and campuswide circulation improvements.

Academic Projects

Student Support Reconfigurations and Renewal

This project will reconfigure student support services space in Craven Hall (#1) and extend student support departments into Kellogg Library (#17). The project will provide a centralized location for student support services and address elevation challenges. All student support services space will be organized on the same level for easy access. The project includes a new Welcome Center for prospective students and improved visibility/access to Disabled Student Services.

San Marcos – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Science Hall I Renovation and Utility Building Expansion

This 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. In addition, the renovation would modernize the building and include an approximately 9,000 GSF safety, health, and sustainability utility building to store protective gear, chemical inventory, and other materials in support of the academic and research mission of the university.

University Service Building Renovation and Expansion

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.

University Hall Building Renewal

This project will renovate the 45,269 ASF/71,300 GSF University Hall building (#15) which was built in 1998. The existing four-story building houses classrooms, lab, department offices, and other instructional and administrative support space. This project will replace building systems that are near the end of their useful life, including HVAC, fire alarms, plumbing, and electrical. The project will also replace lighting, windows, skin, and flooring, and update auditorium and classrooms to be in compliance with accessibility standards.

Academic Hall Building Renewal

This project will renovate the 36,014 ASF/56,000 GSF four-story Academic Hall building (#14) which was built in 1992. The building houses classrooms, computer labs, and instructional support space. This project will replace building systems that are near the end of their useful life, including HVAC, fire alarms, plumbing, and electrical. This project will also replace lighting, skin, windows, flooring, and acoustical ceiling systems in classrooms, corridors, and offices.

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.

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 proposed Humanities building will be located on the campus’s northeastern edge of the academic core. The project will provide 1,930 FTE in lecture space and 123 faculty offices. It will also provide a variety of lecture and graduate research space to support the university’s planned enrollment growth.

Self-Support / Other Projects

Wellness and Recreation Center

This project will construct a new Wellness and Recreation building (80,000 GSF) to provide a centralized location for the promotion of student success through a holistic wellness approach. The building will provide a facility to address basic needs, health education, fitness, and recreation. Funding will be determined at a later date as costs are being estimated through a feasibility study that is currently underway. This project will be funded through Associated Students Inc.

Parking Structure 1, Phase 2

This project will construct 1,226 parking spaces in a six-story concrete parking structure next to the existing Parking Structure 1, Phase 1 (#103). The design will match the existing structure, including two sets of elevators and a bridge to the existing pedestrian strata. 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.

Sonoma State University

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Roof Repairs	N/A	IA	DM	PWC 2,000	PWC 2,417	PWC 2,000	PWC 2,000		
Building Switchgear Replacements	N/A	IA	DM	PWC 20,500					
Fire Alarm Replacement	N/A	IA	DM	PWC 4,725					
Elevator Repairs	N/A	IA	DM		PWC 2,000	C 800	C 800	C 800	
Salazar Lighting Controls	N/A	IA	DM		PWC 2,000				
Darwin HVAC Replacement (IDEC and BMS)	N/A	IA	DM		PWC 17,605				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 15,000	PWC 7,274	PWC 33,263	PWC 32,627	
Salazar HVAC Replacement (IDEC and BMS)	N/A	IA	DM			PWC 14,579			
Schulz Ductwork Repair and Replacement	N/A	IA	DM			PWC 3,486			
Schulz Waterproofing	N/A	IA	DM			PWC 10,112			
PE Pool Door Replacements	N/A	IA	DM			PWC 402			
Central Plant HHW Boiler Replacement	N/A	IA	DM			PWC 6,404			
Telecom - Cabling Replacement and Network Ports	N/A	IA	DM			PWC 622			
Environmental Tech HVAC and BMS Controls	N/A	IA	DM				PWC 429		
Sanitary Sewer Main Repairs	N/A	IA	DM					PWC 3,624	
Natural Gas Line Run No. 1 Repairs	N/A	IA	DM					PWC 1,526	
Natural Gas Line Run No. 2 Repairs	N/A	IA	DM					PWC 1,359	
Salazar Solar Replacement 100kW	N/A	IA	DM					PWC 2,047	
Totals	\$190,401	0		\$27,225	\$39,022	\$45,679	\$36,492	\$41,983	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Accessibility Upgrades	N/A	IA	SRB-AP	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Electrical and Mechanical Upgrades to Labs	N/A	IA	SRB-AP	PWC 7,175	C 7,213				
Telecom - Wireless Access Point Expansion Outdoors	N/A	IB	SRB-AP		PWC 1,993				
Hazardous Materials Abatement	N/A	IA	SRB-AP		PWC 1,000	PWC 1,000	PWC 1,000	PWC 3,391	
Pedestrian Safety Crossings ADA	N/A	IB	SRB-AP			PWC 2,393			
Site Lighting Upgrades	N/A	IB	SRB-AP			PWC 4,225			
Telecom - Single Mode Fiber Cables Campuswide	N/A	IB	SRB-AP			PWC 14,236			
Telecom - Conduit for VOIP and Locks	N/A	IB	SRB-AP			PW 235	C 1,616		
Corp Yard and Facilities Management Improvements	N/A	IB	SRB-AP					PWC 2,526	
Telecom - Infrastructure and Cabling (3 Buildings)	N/A	IB	SRB-AP					PWC 4,778	
Totals	\$57,781	0		\$8,175	\$11,206	\$23,089	\$3,616	\$11,695	0

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Utilities Infrastructure	N/A	IA	SRB-AP	PWC 48,302					
Ives Hall Renovation	560	IB	SRB-AP		PWC 54,154				-394
Nichols Hall Renovation	344	IB	SRB-AP			PWC 50,870			-394
Carson Hall and Art Building Replacement	511	II	SRB-AP				PWC 253,640		-119
Kinesiology and Athletics Buildings and Field Renovation	191	IB	SRB-AP					PWC 246,906	-387
Storm Drain Upsizing/Catch Basin Drain Additions	N/A	IB	SRB-AP					PWC 3,601	
Darwin Hall Lobby Expansion North	N/A	II	Don					C 962	-8
Totals	\$658,435	1606		\$48,302	\$54,154	\$50,870	\$253,640	\$251,469	-1302

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Track and Field Abatement and Replacement	N/A	IB	Aux		PWC 1,500				
Physical Education / Field House Locker Rooms	N/A	IB	Aux		PWC 8,104				
Soccer Fields	N/A	IB	Aux		PWC 2,020				
Athletics Sports Medicine and Shared Storage	N/A	IB	Aux		PWC 350				
Tennis Courts Demolition	N/A	II	Aux		PWC 500				
Road Repairs	N/A	IB	Pkg		PWC 10,415	PWC 10,415	PWC 10,415	PWC 10,415	
Recreation Center IDEC Unit Replacement	N/A	IA	ASI		PWC 4,024				-368
Recreation Center Solar Replacement 50kW	N/A	IB	ASI		PWC 268				-516
Decks and Balconies Inspections (SB 721)	N/A	IA	SH		PWC 75				
Self-Support Deferred Maintenance (22 Buildings)	N/A	IB	SRB-SS		PWC 68,143	PWC 39,171	PWC 15,206	PWC 30,342	
Student Health Center Renovation	N/A	IB	Hlth		PWC 4,212				-82
Childcare Facility Replacement	N/A	II	ASI			PWC 30,793			994
Housing Replacement	200	II	SH				PWC 144,643		-151
Totals	\$391,011			\$0	\$99,611	\$80,379	\$170,264	\$40,757	-123

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	10,231	0	-1,360	600	-270	-395	-1,425
Greenhouse Gas Emissions with Net Changes		10,231	8,871	9,471	9,201	8,806	
						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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	83,702	52,334	47,679	38,492	46,374
B. Modernization/Renovation		151,159	121,545	27,237	298,568
II. Growth/New Facilities		500	30,793	398,283	962
Totals	\$1,297,628	\$83,702	\$203,993	\$200,017	\$345,904

<i>FTE Existing Facilities/Infrastructure</i>		560	344		191
<i>FTE New Facilities/Infrastructure</i>				511	
FTE Totals*	1,606	560	344	511	191

<i>Student Housing Beds</i>				200	
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	27,225	39,022	45,679	36,492	41,983
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)					
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		4,292	30,793		
Auxiliary/Foundation (Aux)		12,474			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)		4,212			
Parking (Pkg)		10,415	10,415	10,415	10,415
Student Housing (SH)		75		144,643	
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	56,477	65,360	73,959	257,256	262,202
Self-Support (SRB-SS)		68,143	39,171	15,206	30,342
OTHER					
Donor (Don)					962
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,297,628	\$83,702	\$203,993	\$200,017	\$345,904

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

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

Sonoma – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal **\$27,225,000**

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 repairs, switchgear replacements, and fire alarm replacements.

Capital and Infrastructure Improvements **\$8,175,000**

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are accessibility upgrades and electrical and mechanical upgrades to labs.

Academic Projects

Utilities Infrastructure **PWC** **\$48,302,000**

This project will address the highest priority deficiencies in campus water infrastructure and distribution systems. It will replace the original 1961 water utility infrastructure including the domestic/potable well water, fire water, chilled water, hot water, artificial pond water reclamation infrastructure, and reclaimed water systems, which are all past their expected useful life. The existing water system infrastructure is failing in many areas and has leaks that cannot be completely repaired. The project will provide for more reliable delivery of safe drinking water, and a system that is redundant, efficient, and resilient.

Self-Support / Other Projects

None

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

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

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are telecom improvements, hazardous materials abatement, pedestrian safety crossings and barrier removals, site lighting upgrades, and corp yard and facilities management improvements.

Academic Projects

Ives Hall Renovation

This project will renovate the 28,900 ASF/48,500 GSF Ives Hall (Music) (#4), built in 1967. Ives Hall houses the Music and Theatre 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 \$18 million.

Nichols Hall Renovation

This project will renovate the 15,000 ASF/30,700 GSF 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, and 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.

Sonoma – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

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 14,800 ASF/20,000 GSF Rachel Carson Hall (#8), built in 1975, and the existing 46,600 GSF Art building (#19), built in 1978. 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 buildings. If possible, the project will be designed to minimize the need for surge space. Proceeding with this project is dependent on a revision to the campus master plan.

Kinesiology and Athletics Buildings and Field Renovation

This project will renovate the 50,700 ASF/66,000 GSF Physical Education building (#5), 13,000 ASF/15,900 GSF Field House building (#3), sport fields (baseball, track); construct a new 50,000 GSF building for the Aquatics Program; and replace the swimming pool with an Olympic-sized pool for water sports. 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.

Storm Drain Upsizing/Catch Basin Drain Additions

This project will replace and upsize existing storm drains, add new storm drains, and upsize catch basins.

Darwin Hall Lobby Expansion North

This project will expand the Darwin Hall (#2) lobby to the north to create an outdoor learning space. The project includes replacement of floor-to-wall window bay with operable doors and creating a new entrance from existing lobby to the new outdoor area.

Self-Support / Other Projects

Track and Field Abatement and Replacement

This project will demolish the existing deteriorated track that is currently posing a risk to athlete safety. The project will include abatement of hazardous materials in the existing track and will replace the track in kind. This project will be funded by the Auxiliary.

Physical Education / Field House Locker Rooms

This project will address abatement, demolition, and accessibility upgrades for renovation of the locker rooms in both the Physical Education building and the Field House. The project will help promote gender equality in Sonoma State's sports facilities. This project will be funded by the Auxiliary.

Soccer Fields

This project will replace turf soccer fields with artificial soccer fields. This project will be funded by the Auxiliary.

Athletics Sports Medicine and Shared Storage

This project will construct a shared storage facility for Athletics and Sports Medicine equipment storage. This project will be funded by the Auxiliary.

Tennis Courts Demolition

This project will demolish the existing tennis courts, which have experienced root intrusion. Their current deteriorated condition is a safety risk and tripping hazard. The tennis program has been discontinued, so the courts will not be replaced. This project will be funded by the Auxiliary.

Road Repairs

This project will repair drive aisles and fire lanes and will be funded by Transportation and Parking Services.

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 Incorporated.

Sonoma – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Recreation Center Solar Replacement 50kW

This project will replace the existing rooftop solar installation at the Recreation Center (#35A) that are at the end of useful life and will be replaced with new and more efficient solar panels. This project will be funded by Associated Students Incorporated.

Decks and Balconies Inspections (SB 721)

This project will inspect exterior elevated wood decks and balconies per the requirements of Senate Bill 721.

Self-Support Deferred Maintenance (22 Buildings)

This project will address the highest priority deficiencies for the campus's 22 self-support buildings as identified in the detailed third-party Facility Condition Assessments (FCA) for these buildings. The estimated self-support building renewal backlog and non-recurring need is approximately \$75.7 million, and this project will address a portion of this backlog.

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. Proceeding with this project is dependent on a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

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, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Housing Replacement

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.

**California State University,
Stanislaus**

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

Critical Facilities Renewal

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Sidewalk Repairs and Replacement	N/A	IA	DM	PWC 1,078					
Telecom - Fiber and Tertiary Pathway Infrastructure Replacement, Ph. 2	N/A	IA	DM	PWC 4,070					
Telecom - Stockton IDF, MPOE, Wireless Replacement	N/A	IA	DM	PWC 4,541					
Natural Gas Valve Replacement	N/A	IA	DM	PWC 1,126					
Irrigation Station Electrical Renewal	N/A	IA	DM	PWC 818					
Gymnasium Renewal	N/A	IA	DM	PWC 947					
Art Skylight Replacement	N/A	IA	DM	PWC 613					
Ceiling Skylight Replacements at Bio Dome and Teague Park	N/A	IA	DM	PWC 98					
MSR Failed Dual Pane Glazing System Replacement	N/A	IA	DM	PWC 967					
Central Plant Overhead Door and Controls Replacement	N/A	IA	DM	PWC 126					
Acacia Court Deferred Maintenance and Selective Demolition	N/A	IA	DM	PWC 7,214					
Domestic Water Replacement - Health Code	N/A	IA	DM	PWC 3,821					
Sanitary Sewer Replacement	N/A	IA	DM		PWC 809				
Bizzini Hall Roof Replacement	N/A	IA	DM		PWC 1,314				
Art Glazing System Replacement	N/A	IA	DM		PWC 1,567				
Domestic Water Replacement - Fire Code	N/A	IA	DM		PWC 588				
Telecom-Wireless and End Point System Renewal	N/A	IA	DM		PWC 3,602				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 14,730	PWC 7,368	PWC 20,883	PWC 22,612	
Irrigation Loop Replacement and Agriculture Well	N/A	IA	DM			PWC 4,265			20
Art Lab Infrastructure Renewal	N/A	IA	DM			PWC 499			
Irrigation/Storm Water System Replacement	N/A	IA	DM			PWC 3,991			
Heating Hot Water Line Replacement, Ph. 2	N/A	IA	DM			PWC 2,692			
Telecom - Cellular Access Infrastructure Renewal	N/A	IA	DM			PWC 3,409			
Corporation Yard Repaving, Ph. 2	N/A	IA	DM			PWC 388			
MSR Fire Alarm System Renewal	N/A	IA	DM				PWC 1,079		
MBCx of Various Buildings	N/A	IA	DM				PW 650		-319
Totals	\$115,865	0		\$25,419	\$22,610	\$22,612	\$22,612	\$22,612	-299

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Naraghi Hall Ventilation Reduction	N/A	IA	SRB-AP	PWC 1,306					-451
Naraghi Chiller Pumps	N/A	IA	SRB-AP	PW 802					
Animal Care Facility Replacement	5	IB	Campus-M SRB-AP	PW 120 WC 1,082	PW 120 WC 1,082				
Cafeteria Main Dining Replacement of Walk-ins	N/A	IB	Campus-M SRB-AP	PW 176 WC 1,585	PW 176 WC 1,585				
Telecom - Building and Security Management	N/A	IB	SRB-AP	PWC 2,750	PWC 3,106				
ADA Barrier Removal	N/A	IA	SRB-AP		PWC 986	PWC 906	PWC 1,121		
Central Plant Expansion	N/A	IB	Campus-I SRB-AP				PWC 890 CE 8,013		
Stockton - Acacia Court East Wing Demolition	N/A	IB	Campus-M SRB-AP					PWC 6,250	
Infrastructure Improvements	N/A	IA	Campus-I SRB-AP					PW 113 C 1,013	
Totals	\$33,182	5		\$7,821	\$7,055	\$906	\$10,024	\$7,376	-451

Academic Projects

Project	FTE	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
Classroom II	1917	II	Campus-I SRB-AP	PW 10,863 CE 127,206					142
Bizzini Hall Renovation	-1742	IB	Campus-I SRB-AP		PW 8,116 CE 77,147				-139
Stockton - Acacia Court Replacement, Ph. 2	TBD	IB	Campus-I SRB-AP		PWC 8,563 CE 81,177				140
Auditorium/Performing Arts	582	II	Campus-I SRB-AP			PW 12,072 WCE 114,593			132
Amphitheater Renovation	N/A	IB	Campus-I SRB-AP				PWC 3,635 CE 32,719		
Music Building Renovation and Expansion	TBD	IB	Campus-I SRB-AP				PWC 5,501 CE 51,967		16
Student Services Building	N/A	II	Campus-I SRB-AP					PWC 5,196 CE 48,567	85
Utilities Infrastructure	N/A	IB	Campus-M SRB-AP					PWC 6,616 CE 59,541	
Totals	\$653,479	757		\$138,069	\$175,003	\$126,665	\$93,822	\$119,920	376

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2023/24	2024/25	2025/26	2026/27	2027/28	GHG ¹
ASH Residence Life Village IV ²	120	II	ASH SRB-SS	PWCE 18,850 PWCE 10,150					304
Parking Structure	600	II	SRB-SS		PWCE 26,040				51
Student Fitness Center Addition	N/A	II	SRB-SS			PWCE 105,245			85
Health Center Addition	N/A	II	SRB-SS			PWCE 31,423			89
Science Research Building	N/A	II	Don				PWCE 36,689		37
Residence Life Village V	450	II	SRB-SS					PWCE 82,390	259
Totals	\$310,787			\$29,000	\$26,040	\$136,668	\$36,689	\$82,390	825

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2023/24	2024/25	2025/26	2026/27	2027/28	Change
Net Change Due to Projects	5,783	-5	52	326	-266	344	451
Greenhouse Gas Emissions with Net Changes		5,778	5,830	6,156	5,890	6,234	
						2020 Goal	
						4,246	
						2040 Goal	
						849	

¹ Greenhouse Gas Emissions

² ASH projects will be submitted for consideration for funding as part of the 2023/2024 Higher Education Student Housing Grant Program and are subject to review by Financing and Treasury prior to final approval.

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 Five-Year Summary by Category and Fund Source
(Dollars in 000's)**

Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	27,527	23,596	23,518	23,733	23,738
B. Modernization/Renovation	5,713	181,072		102,725	72,407
II. Growth/New Facilities	167,069	26,040	263,333	36,689	136,153
Totals	\$1,113,313	\$200,309	\$230,708	\$286,851	\$232,298

FTE Existing Facilities/Infrastructure	5	-1742			
FTE New Facilities/Infrastructure	1917		582		
FTE Totals*	762	1,922	-1,742	582	

Student Housing Beds	120				450
Parking Spaces		600			
Faculty/Staff Housing Units					

Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	10,863	16,679	12,072	10,026	5,309
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	296	296			12,866
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	25,419	22,610	22,612	22,612	22,612
STATE FUNDING					
General Obligation Bond and Public Works Board Revenue Bond (S)					
One-Time State Funding (OTS)					
Student Housing Grants (ASH)	18,850				
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)	134,731	165,083	115,499	93,820	109,121
Self-Support (SRB-SS)	10,150	26,040	136,668		82,390
OTHER					
Donor (Don)				36,689	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,113,313	\$200,309	\$230,708	\$286,851	\$232,298

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

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

Stanislaus – Description of the Five-Year Plan

Projects in Budget Year

Critical Facilities Renewal

\$25,419,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are sidewalk repairs, telecom infrastructure replacements, natural gas valve replacement, skylight replacements, domestic water replacement, and deferred renewal and selective demolition of Acacia Court (#1).

Capital and Infrastructure Improvements

\$7,821,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are Naraghi Hall ventilation reduction and chiller pumps, animal care facility replacement, cafeteria main dining improvements, and telecom improvements.

Academic Projects

Classroom II

PWCE \$138,069,000

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 111 faculty offices with appropriate departmental offices and administrative support spaces. This project will address campuswide deficits of lecture, 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 \$15 million. The proposed project will also help diversify the campus's classroom portfolio to be less dependent on a single building in Bizzini, which currently houses 44 percent of campus lecture capacity.

Self-Support / Other Projects

Affordable Student Housing (ASH) Residence Life Village IV

PWCE \$29,000,000

This proposed project will construct a 120-bed Residence Life Village IV (#71) at a proposed site adjacent to the existing Residence Life Village (#37-#39A) to provide much needed affordable student housing and address the unmet demand for student housing. Additionally, this affordable student housing project will provide low-income students the opportunities to have the same college experience of on-campus living. This project will be included in the Higher Education Student Housing Program Grant application for 2023/2024 and will be co-funded by CSU Systemwide Revenue Bonds if this project is approved by the legislature.

Future Projects (2024/25–2027/28)

Critical Facilities Renewal

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are replacements of sanitary sewer, roof domestic water, irrigation, storm water system, heating hot water line, and telecom infrastructure. This program also includes fire alarm system renewal and several building renewals.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are telecom improvements, ADA barrier removal, expansion of the central plant, and Acacia Court east wing demolition at the Stockton Campus.

Stanislaus – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

Academic Projects

Bizzini Hall Renovation

This project will renovate 43,000 ASF/73,300 GSF of the existing Bizzini Hall building (#2), which was completed in 1965 and has a 10-year renewal need of over \$15 million. The renovation will replace building systems and provide much needed modernization of general lecture as well as program specific space for Philosophy and Modern Languages, English, History, Political Science and Public Administration, and Criminal Justice. The renovated facility will accommodate 1,258 FTE in lecture space, 72 FTE in upper division, 29 FTE in lower division laboratory space, and 99 faculty offices. The loss in lecture space will be added to the new Classroom II project. The renovated building will also serve as surge space for future major renovation projects and allow for the demolition of multiple temporary academic facilities on campus.

Stockton – Acacia Court Replacement, Phase 2

This project will complete the second phase of the Acacia Court Replacement (Phase 1 was funded in 2021/2022) to 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 included in Phase 2 of the replacement project.

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.

Stanislaus – Description of the Five-Year Plan

Future Projects (2024/25–2027/28) (continued)

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 Addition

This project will construct a new 26,000 GSF Health Center building to serve existing and future enrollment. The existing Health Center (#29), constructed in 1984, is insufficient and inadequate to serve the current student population and meet accreditation standards. The new Health Center will include administrative and clinical space, offices and conference rooms for Health Education, space for personal counseling, and a fitness center. Proceeding with this project is dependent on a revision to the campus master plan, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

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. Proceeding with this project is dependent on receipt of grants and donor funding.

Residence Life Village V

This project will construct a student housing complex (#72) 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.

California State University
Statistical Summaries

Summary by Category
Five-Year Plan 2023/24 through 2027/28
(Dollars in 000's)

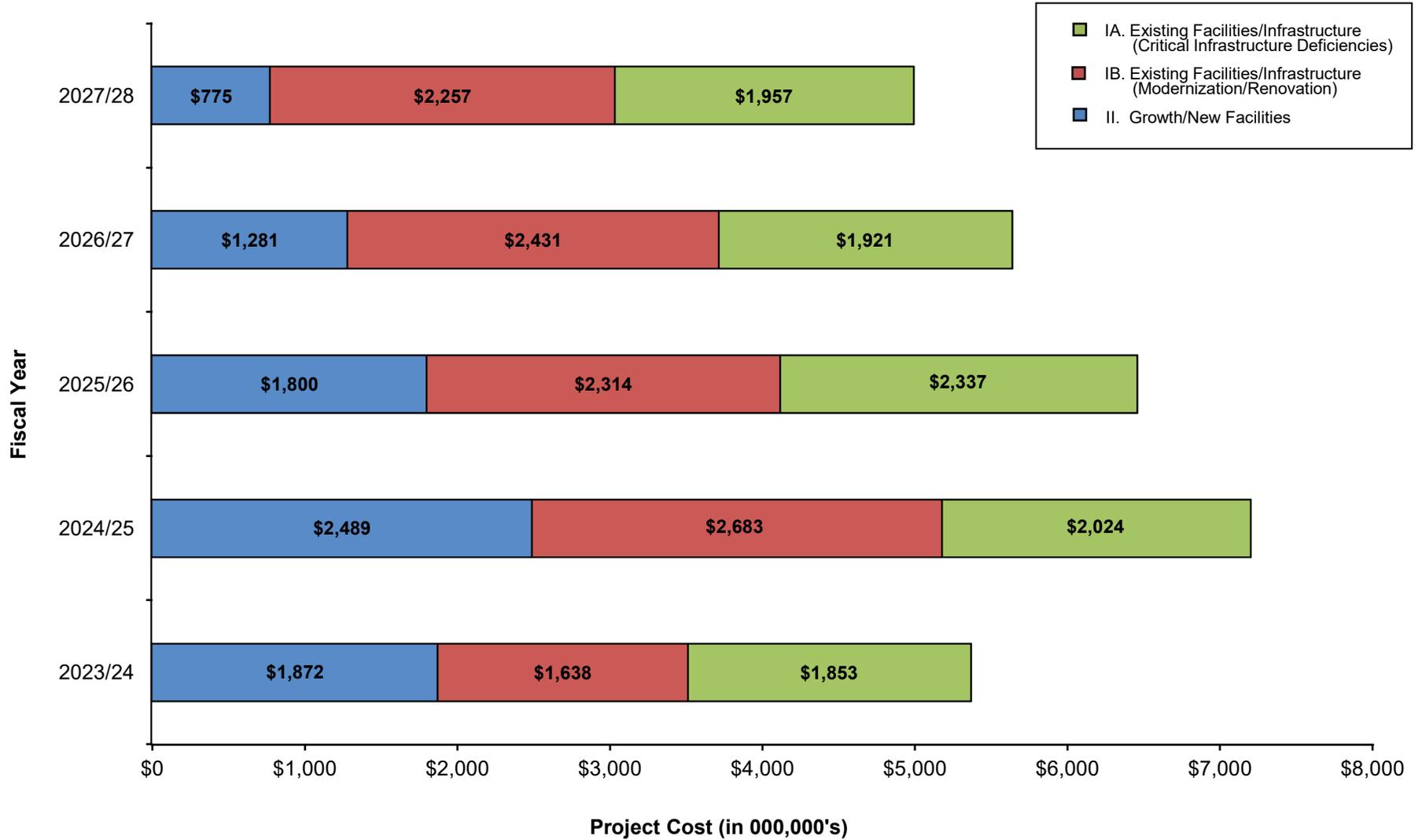
Category Summary	2023/24	2024/25	2025/26	2026/27	2027/28
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	1,852,572	2,023,695	2,336,874	1,920,646	1,956,535
B. Modernization/Renovation	1,638,238	2,683,135	2,313,738	2,430,893	2,256,951
II. Growth/New Facilities	1,872,040	2,489,239	1,800,050	1,281,400	774,764
Totals	\$29,630,770	\$5,362,850	\$7,196,069	\$6,450,662	\$4,988,250

Capacity Summary	2023/24	2024/25	2025/26	2026/27	2027/28
<i>FTE Existing Facilities/Infrastructure</i>	2,298	846	1,385	293	303
<i>FTE New Facilities/Infrastructure</i>	3,007	1,654	1,194	2,214	1,930
FTE Totals *	15,124	5,305	2,500	2,507	2,233
<i>Student Housing Beds</i>	3,950	2,870	4,238	1,400	1,000
<i>Parking Spaces</i>		3,294	650	2,629	
<i>Faculty/Staff Housing Units</i>					

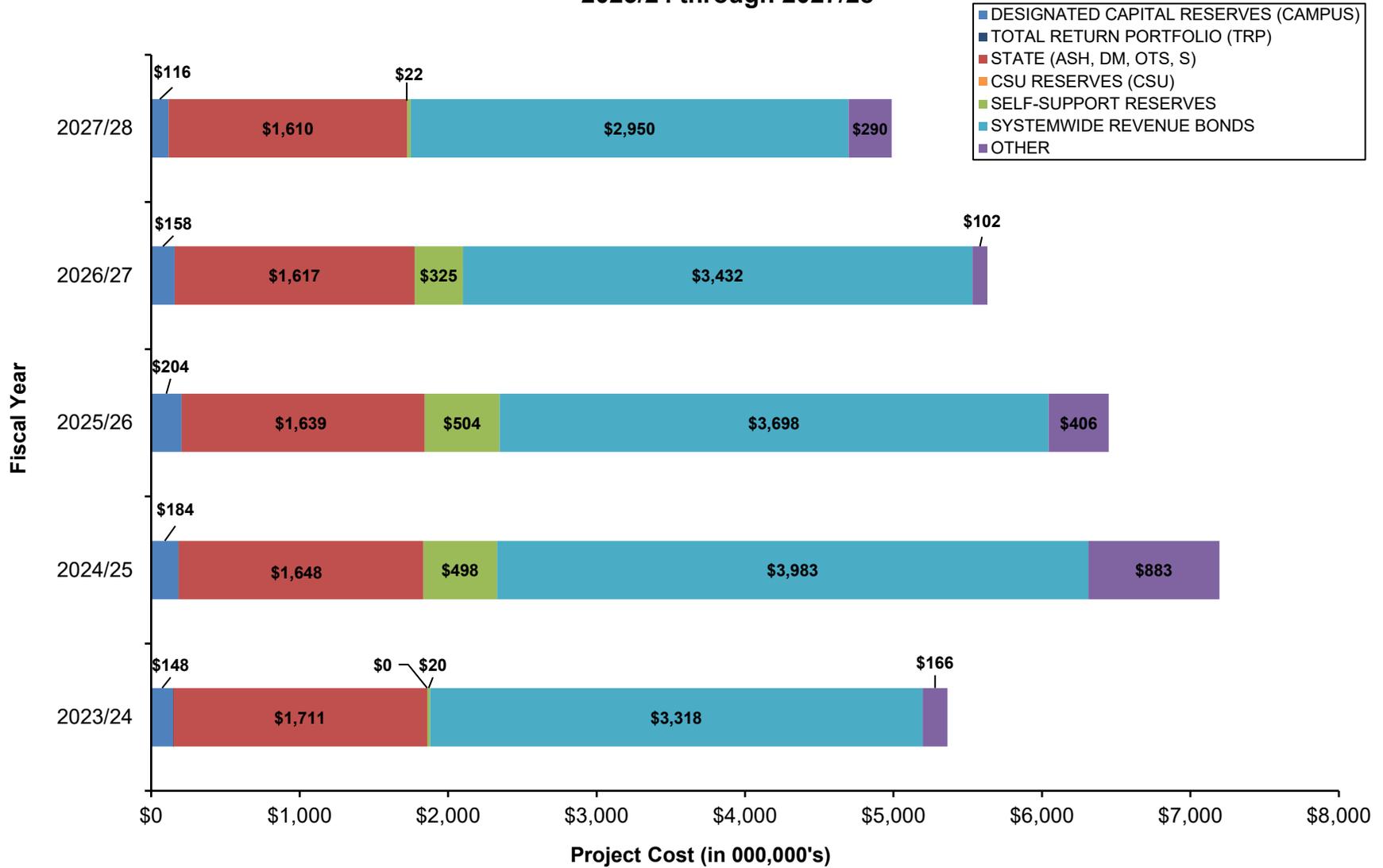
Fund Summary	2023/24	2024/25	2025/26	2026/27	2027/28
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	140,910	182,395	203,561	156,556	103,142
DESIGNATED CAMPUS MAINTENANCE (Campus-M)	7,363	1,525	870	1,260	13,116
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	1,309,524	1,623,393	1,638,806	1,616,980	1,610,042
STATE FUNDING					
General Obligation Bond and					
Public Works Board Revenue Bond (S)		25,000			
One-Time State Funding (OTS)					
Student Housing Grants (ASH)	401,334				
CSU RESERVES (CSU)					
SELF-SUPPORT RESERVES					
Associated Students Incorporated (ASI)		44,594	132,304		
Auxiliary/Foundation (Aux)	20,050	350,938	338,557		5,221
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)		4,212			
Parking (Pkg)		70,502	10,415	10,415	10,415
Student Housing (SH)		27,580	22,560	314,115	6,247
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	2,518,940	3,275,277	2,963,913	2,761,424	2,315,980
Self-Support (SRB-SS)	798,782	707,820	734,035	670,659	633,676
OTHER					
Donor (Don)	104,947	98,838	57,167	36,689	962
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)	61,000		47,650		
Public-Private/Public Partnership (PPP)		783,995	300,824	64,841	289,450
Totals	\$29,630,770	\$5,362,850	\$7,196,069	\$6,450,662	\$4,988,250

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

**Graph of the Five-Year Plan Summary by Category
2023/24 through 2027/28**



Graph of the Five-Year Plan Summary by Fund 2023/24 through 2027/28



Summary by Campus
Five-Year Plan 2023/24 through 2027/28
(Dollars in 000's)

Critical Facilities Renewal Capital and Infrastructure Improvements						
<u>Academic Projects</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>Totals</u>
Systemwide	630,000	500,000	520,000	540,000	560,000	2,750,000
Bakersfield	27,899	84,821	83,499	47,651	35,658	279,528
Channel Islands	72,514	92,257	77,961	62,347	17,220	322,299
Chico	150,587	270,604	150,700	175,226	463,229	1,210,416
Dominguez Hills	124,993	121,259	191,237	139,614	203,239	780,342
East Bay	81,319	289,087	175,386	368,830	140,650	1,055,272
Fresno	141,433	134,627	133,361	113,395	88,323	611,139
Fullerton	197,994	467,224	364,808	382,689	322,621	1,735,336
Humboldt	41,603	160,265	66,189	66,189	53,023	387,269
Long Beach	227,713	226,353	215,852	147,045	127,873	944,836
Los Angeles	331,009	94,830	204,316	73,114	158,916	862,185
Maritime Academy	100,616	134,088	145,543	41,390	64,316	485,953
Monterey Bay	107,834	44,969	85,918	119,685	48,799	407,205
Northridge	223,395	130,956	98,675	134,091	59,722	646,839
Pomona	146,538	251,444	161,419	285,132	93,199	937,732
Sacramento	219,976	251,838	629,557	460,760	380,098	1,942,229
San Bernardino	40,800	268,068	96,265	120,565	47,365	573,063
San Diego	287,169	142,837	168,033	143,457	165,228	906,724
San Francisco	239,060	139,496	319,292	114,356	114,997	927,201
San José	176,673	611,869	438,217	282,349	242,256	1,751,364
San Luis Obispo	177,010	312,641	129,663	109,661	93,409	822,384
San Marcos	94,541	156,645	111,438	188,468	107,975	659,067
Sonoma	83,702	104,382	119,638	293,748	305,147	906,617
Stanislaus	171,309	204,668	150,183	126,458	149,908	802,526
Totals	\$ 4,095,687	\$ 5,195,228	\$ 4,837,150	\$ 4,536,220	\$ 4,043,241	\$ 22,707,526
Self-Support / Other Projects						
Bakersfield	0	21,125	0	0	0	21,125
Channel Islands	0	0	182,257	0	0	182,257
Chico	0	0	0	128,642	285,569	414,211
Dominguez Hills	60,000	164,087	0	0	0	224,087
East Bay	0	139,350	0	0	0	139,350
Fresno	8,350	58,379	192,789	59,484	0	319,002
Fullerton	21,849	0	0	0	0	21,849
Humboldt	0	200,537	126,050	0	0	326,587
Long Beach	0	28,648	286,477	0	0	315,125
Los Angeles	11,700	3,000	0	0	0	14,700
Maritime Academy	0	0	255	0	159,612	159,867
Monterey Bay	138,871	0	0	194,390	289,450	622,711
Northridge	0	0	0	0	0	0
Pomona	0	19,177	89,014	351,511	25,143	484,845
Sacramento	67,055	248,437	0	0	0	315,492
San Bernardino	0	11,200	97,000	30,000	0	138,200
San Diego	188,889	112,159	18,124	0	0	319,172
San Francisco	44,154	44,154	0	0	0	88,308
San José	333,816	679,995	0	0	0	1,013,811
San Luis Obispo	363,479	144,942	302,988	60,173	62,088	933,670
San Marcos	0	0	101,511	65,566	0	167,077
Sonoma	0	99,611	80,379	170,264	40,757	391,011
Stanislaus	29,000	26,040	136,668	36,689	82,390	310,787
Totals	\$ 1,267,163	\$ 2,000,841	\$ 1,613,512	\$ 1,096,719	\$ 945,009	\$ 6,923,244

Seismic Retrofit Program 2023/24 through 2027/28
(Dollars in 000's)

Campus	Project	2023/24		2024/25		2025/26		2026/27		2027/28	
Dominguez Hills	Cain Library Seismic Completion	PWC	6,312								
Dominguez Hills	Natural Sciences and Mathematics Building Renovation	CE	90,523								
East Bay	Library Seismic (West Wing Relocations)	CE	3,426								
		PWC	30,831								
Fullerton	Science Laboratory Replacement	PWc	13,835								
		CE	124,511								
Long Beach	Peterson Hall 1 Replacement Building	CE	10,000								
		C	5,000								
		C	147,387								
Monterey Bay	Seismic Projects	C	2,400	WC	750	WC	500				
San Francisco	Administration Building Seismic Upgrade	PWC	4,200	C	6,000						
Dominguez Hills	SBS Seismic and Fire Safety Upgrades			PWC	10,099						
East Bay	Library West Wing Demolition			C	5,304						
				PWC	47,735						
Pomona	Classroom/Lab Building Renovation			PWCE	68,765						
San Francisco	Tiburon 50			PWC	750						
Pomona	Environmental Design Renovation					PWCE	36,121				
Pomona	Kellogg West Renovation					PWCE	33,701				
Pomona	Letters, Arts and Social Sciences Renovation					PWCE	52,551				
Pomona	Administration Building Renovation							PWCE	60,166		
Pomona	Science Building Renovation, Ph. I							PWCE	152,219		
	Total		\$913,086		\$438,425		\$139,403		\$122,873		\$212,385
											\$0

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

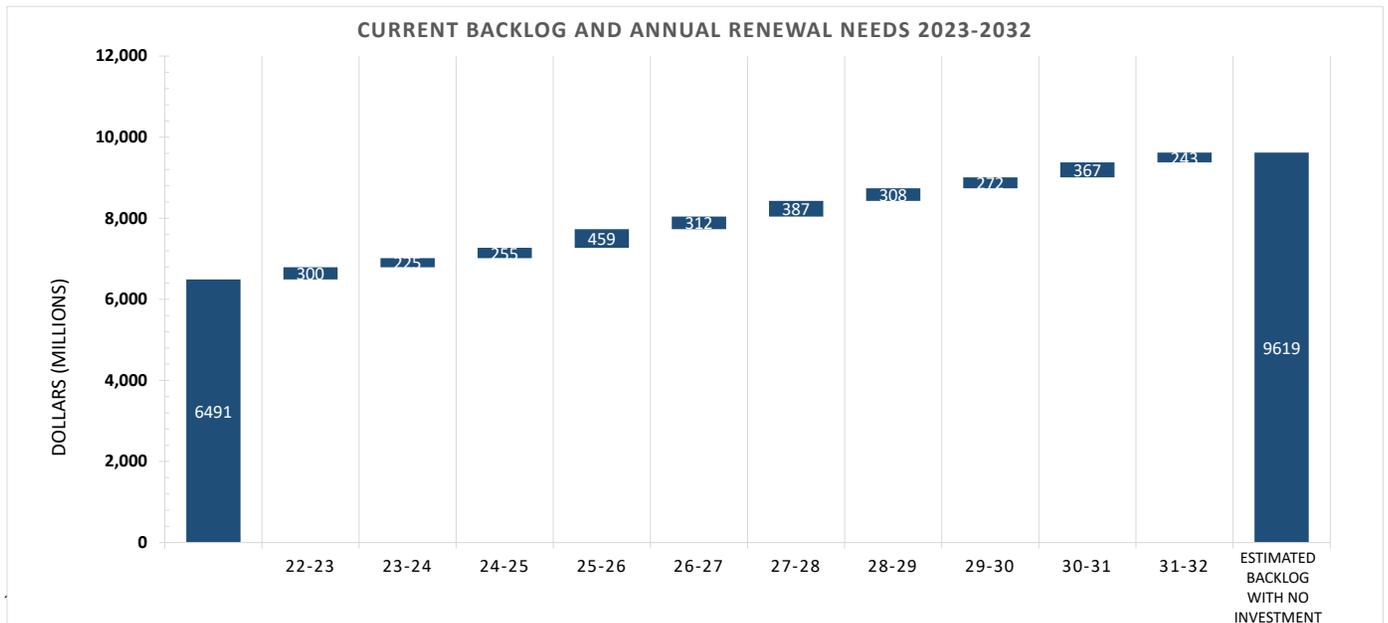
Academic Facilities Renewal Backlog and 10-Year Annual Renewal Need (Dollars in 000s)

This chart shows, by campus, the current 2022-23 total state-supported Academic Gross Square Feet (GSF) (Column B); Academic Buildings Renewal Backlog, formerly called Deferred Maintenance (Column C); and the Infrastructure Renewal Backlog, critical failure components identified in the utility assessments completed in 2013 for each campus (Column D). The chart also identifies the 10-Year Annual Building and Infrastructure Renewal Need (Column F), showing a minimum investment of \$313 million is required annually to prevent the backlog from increasing. The 10-Year Annual Building and Infrastructure Renewal Need w/Backlog (Column G) shows a \$962 billion annual investment, including escalation, is needed to eliminate the growth and backlog over 10 years. The Current Replacement Value (CRV) is calculated using CSU Cost Guide estimates based on corresponding building types.

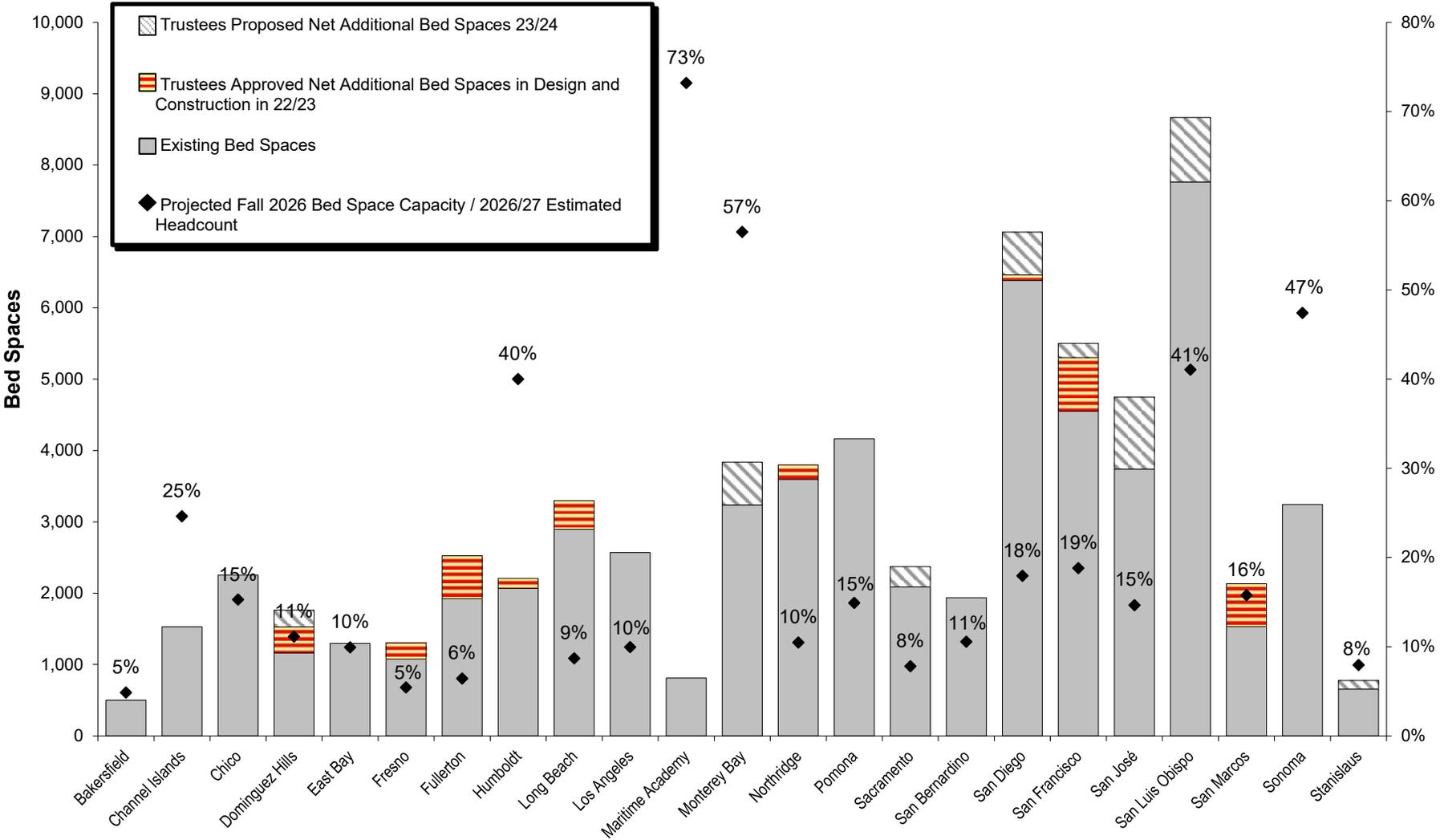
A	B	C	D	E = (C+D)	F	G = (E/10+F)	H
Campus	State Supported GSF	Academic Building Renewal Backlog	Infrastructure Renewal Backlog	Total Backlog - Academic and Infrastructure	10-Year Annual Building and Infrastructure Renewal Need	10-Year Annual Building and Infrastructure Renewal Need W/Backlog	Calculated Current Building Replacement Value
Bakersfield	759,467	\$111,662	\$17,183	\$128,845	\$5,570	\$18,455	\$401,882
Channel Islands	1,072,129	\$32,809	\$61,301	\$94,110	\$6,429	\$15,840	\$447,059
Chico	2,030,745	\$293,504	\$54,232	\$347,735	\$10,807	\$45,581	\$1,093,597
Dominguez Hills	1,091,369	\$81,670	\$36,915	\$118,585	\$7,085	\$18,943	\$572,740
East Bay	1,705,648	\$271,811	\$42,987	\$314,798	\$4,164	\$35,644	\$784,526
Fresno	2,330,219	\$325,805	\$105,682	\$431,488	\$13,642	\$56,791	\$1,231,195
Fullerton	2,359,705	\$226,182	\$36,494	\$262,676	\$21,655	\$47,923	\$1,293,680
Humboldt	1,399,600	\$213,647	\$65,167	\$278,813	\$7,233	\$35,114	\$750,504
Long Beach	2,806,295	\$290,196	\$93,482	\$383,679	\$27,374	\$65,742	\$1,538,612
Los Angeles	2,292,158	\$322,974	\$46,482	\$369,456	\$10,897	\$47,843	\$1,267,511
Maritime Academy	486,350	\$26,232	\$13,421	\$39,653	\$2,772	\$6,737	\$154,606
Monterey Bay	833,633	\$44,881	\$79,750	\$124,631	\$5,788	\$18,251	\$566,455
Northridge	2,718,081	\$255,283	\$38,841	\$294,124	\$23,749	\$53,161	\$1,475,480
Pomona	2,423,982	\$277,446	\$59,500	\$336,946	\$19,155	\$52,849	\$1,325,667
Sacramento	2,095,285	\$338,061	\$40,244	\$378,305	\$13,536	\$51,366	\$1,220,211
San Bernardino	1,659,334	\$127,253	\$50,623	\$177,877	\$14,155	\$31,943	\$832,613
San Diego	3,139,634	\$355,430	\$113,178	\$468,608	\$21,453	\$68,314	\$1,721,598
San Francisco	2,509,107	\$408,576	\$97,013	\$505,589	\$17,212	\$67,771	\$1,270,072
San José	3,072,157	\$507,814	\$137,263	\$645,076	\$33,444	\$97,951	\$1,685,216
San Luis Obispo	3,077,647	\$343,274	\$112,173	\$455,447	\$21,358	\$66,903	\$1,695,157
San Marcos	884,667	\$47,314	\$7,435	\$54,749	\$7,917	\$13,392	\$469,272
Sonoma	1,043,941	\$109,532	\$68,891	\$178,424	\$11,330	\$29,172	\$560,136
Stanislaus	1,242,093	\$71,961	\$29,464	\$101,425	\$6,057	\$16,199	\$551,561
Totals	43,033,246	\$5,083,317	\$1,407,721	\$6,491,038	\$312,783	\$961,887	\$22,909,349

Current Backlog and Annual Renewal Needs 2023-32

This table shows the 10-year renewal forecast for the CSU system. The total 10-year need to maintain the current backlog is \$3.1 billion, or \$313 million average annual investment over 10 years, depending on out-year inflation. This investment need does not reduce the approximate \$6.5 billion backlog for academic buildings and infrastructure.



Projected Housing Capacity

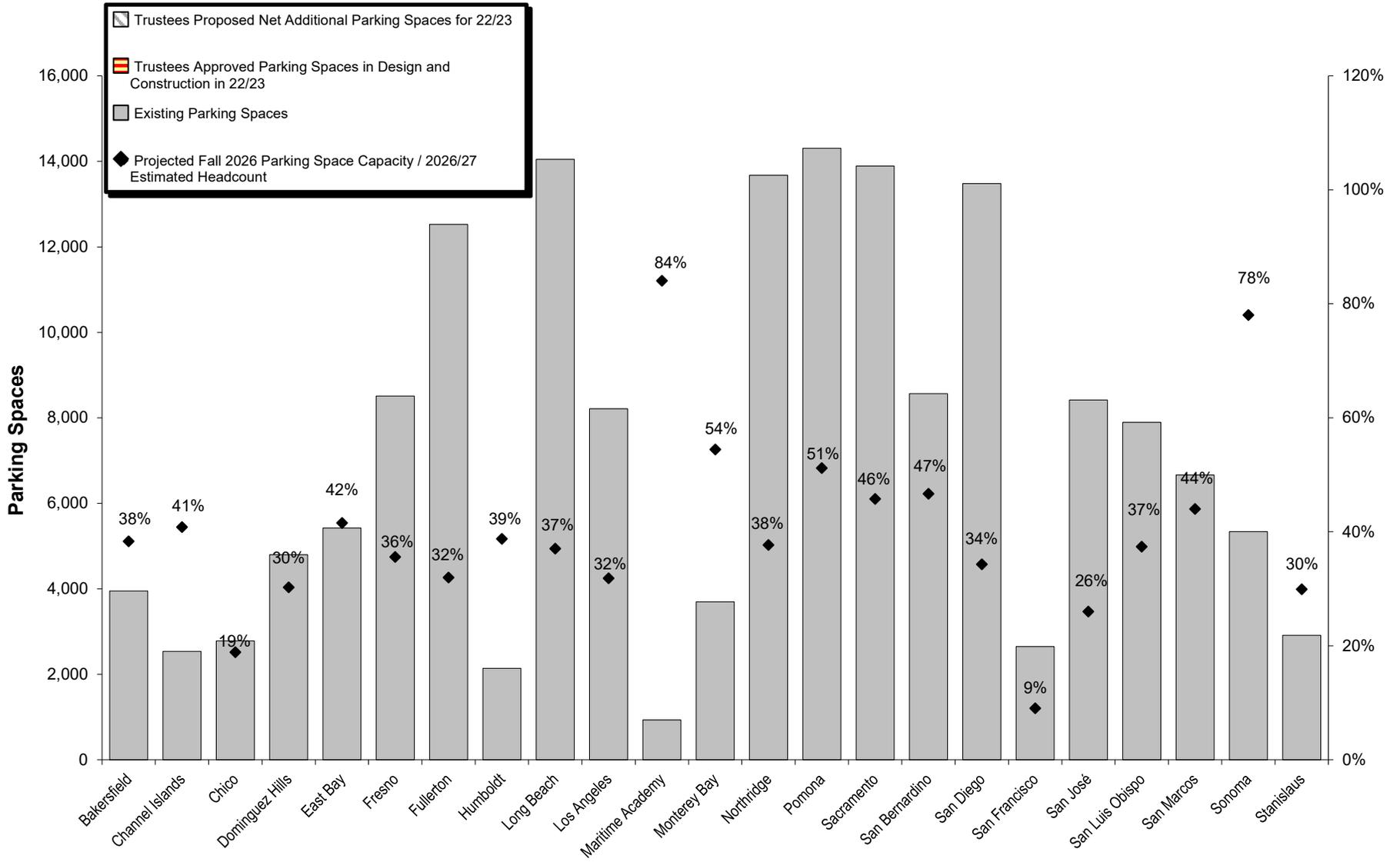


Projected Housing Capacity¹

Campus	Existing Bed Spaces ²	Trustees Approved Net Additional Bed Spaces in Design and Construction in 22/23	Trustees Proposed Net Additional Bed Spaces 23/24 ⁴	Fall 2026 Projected Bed Space Capacity (sum of column B, C and D)	Projected 26/27 CY FTE	Estimated 26/27 CY Headcount	Projected Bed Space Capacity/ Estimated 26/27 CY Headcount ³
Bakersfield	500	-	-	500	8,526	10,305	5%
Channel Islands	1,529	-	-	1,529	5,279	6,211	25%
Chico	2,254	-	-	2,254	13,531	14,749	15%
Dominguez Hills	1,163	365	235	1,763	12,500	15,850	11%
East Bay	1,296	-	-	1,296	11,278	13,047	10%
Fresno	1,076	225	-	1,301	20,704	23,927	5%
Fullerton	1,924	600	-	2,524	31,481	39,156	6%
Humboldt	2,069	138	-	2,207	5,045	5,517	40%
Long Beach	2,895	403	-	3,298	31,750	37,929	9%
Los Angeles	2,570	-	-	2,570	21,652	25,795	10%
Maritime Academy	811	-	-	811	1,038	1,108	73%
Monterey Bay	3,237	-	600	3,837	6,164	6,790	57%
Northridge	3,596	200	-	3,796	29,792	36,279	10%
Pomona	4,164	-	-	4,164	23,622	27,942	15%
Sacramento	2,088	-	285	2,373	25,708	30,335	8%
San Bernardino	1,937	-	-	1,937	15,278	18,348	11%
San Diego	6,382	78	600	7,060	33,033	39,318	18%
San Francisco	4,552	750	200	5,502	22,767	29,268	19%
San José	3,740	-	1,007	4,747	27,182	32,358	15%
San Luis Obispo	7,764	-	903	8,667	20,067	21,106	41%
San Marcos	1,532	600	-	2,132	11,578	13,524	16%
Sonoma	3,244	-	-	3,244	6,240	6,841	47%
Stanislaus	656	-	120	776	8,100	9,739	8%
Systemwide	60,979	3,359	3,950	68,288	392,314	465,441	15%

1. Projection includes projects approved by the Board of Trustees as of July 2022.
2. Existing and corrections to bed spaces from Finance and Treasury Fall 2021 report includes housing operated by the Dormitory Revenue Fund (DRF) and Non DRF.
3. Estimated 2026/27 headcount derived from the ratio of 21/22 college year (CY) and headcount data.
4. Italicised projects are part of the Higher Education Student Housing Grant Program. They are approved by the BOT but are subject to submission to and final approval by the Department of Finance and Legislature.

Projected Parking Capacity



Projected Parking Capacity¹

Campus	Existing Parking Spaces ²	Trustees Approved Parking Spaces in Design and Construction in 22/23	Trustees Proposed Net Additional Parking Spaces for 23/24	Fall 2026 Projected Parking Space Capacity (sum of column B, C and D)	Projected 26/27 CY FTE	Estimated 26/27 CY Headcount	Projected Parking Space Capacity/ Estimated 26/27 CY Headcount ³
Bakersfield	3,950	-	-	3,950	8,526	10,305	38%
Channel Islands	2,537	-	-	2,537	5,279	6,211	41%
Chico	2,782	-	-	2,782	13,531	14,749	19%
Dominguez Hills	4,797	-	-	4,797	12,500	15,850	30%
East Bay	5,422	-	-	5,422	11,278	13,047	42%
Fresno	8,511	-	-	8,511	20,704	23,927	36%
Fullerton	12,526	-	-	12,526	31,481	39,156	32%
Humboldt	2,140	-	-	2,140	5,045	5,517	39%
Long Beach	14,047	-	-	14,047	31,750	37,929	37%
Los Angeles	8,212	-	-	8,212	21,652	25,795	32%
Maritime Academy	931	-	-	931	1,038	1,108	84%
Monterey Bay	3,696	-	-	3,696	6,164	6,790	54%
Northridge	13,674	-	-	13,674	29,792	36,279	38%
Pomona	14,307	-	-	14,307	23,622	27,942	51%
Sacramento	13,890	-	-	13,890	25,708	30,335	46%
San Bernardino	8,567	-	-	8,567	15,278	18,348	47%
San Diego	13,481	-	-	13,481	33,033	39,318	34%
San Francisco	2,649	-	-	2,649	22,767	29,268	9%
San José	8,418	-	-	8,418	27,182	32,358	26%
San Luis Obispo	7,894	-	-	7,894	20,067	21,106	37%
San Marcos	6,662	-	-	6,662	11,578	13,524	44%
Sonoma	5,337	-	-	5,337	6,240	6,841	78%
Stanislaus	2,913	-	-	2,913	8,100	9,739	30%
Systemwide	167,343	-	-	167,343	392,314	465,441	36%

1. Projection includes projects approved by the Board of Trustees as of July 2022.

2. Existing parking spaces from Finance and Treasury as of 6/30/2021 (excludes motorcycle spaces and leased parking spaces).

3. Estimated 2026/27 headcount derived from the ratio of 21/22 college year (CY) and headcount data.

