

FIVE-YEAR PLAN

2024/2025
THROUGH
2028/2029



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Five-Year Plan 2024/2025 through 2028/2029

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 universities serve the students well.

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

The Five-Year Plan has the following basis:

1. Approved Academic Master Plans

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

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

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

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

2. Approved Campus Physical Master Plans

The Board of Trustees has long recognized the importance of each university developing a physical master plan, in concert with the consulting campus architect and members of the local community. The Board of Trustees requires that every university have a physical master plan showing existing and anticipated facilities necessary to accommodate a specified academic year full-time equivalent student (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 university considers costs and benefits, functionally related disciplines and activities, instructional support needs, and environmental impact, including vehicular and pedestrian traffic flow.

The Basis of the Five-Year Plan (continued)

3. Full-Time Equivalent Student Enrollment Allocations

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

4. Approved Space and Utilization Standards

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

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

Detailed standards can be found at:

<https://calstate.policystat.com/policy/10747382/latest/>

<https://calstate.policystat.com/policy/8567706/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 (ENR)* California Construction Cost Index (CCCI). The CCCI is the average Building Cost Index for Los Angeles and San Francisco as published in the *ENR*. The CCCI is the index required by the Department of Finance (DOF).

8. Seismic Policy and Program

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

The Basis of the Five-Year Plan (continued)

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

9. Sustainable Building Practices

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

10. Projects Included in the Five-Year Plan

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

Expanded Finance Authority

1. General

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

The Basis of the Five-Year Plan (continued)

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

The prioritization of university projects eligible for financing under the new authorities will remain a centrally managed function of the Chancellor's Office, which will evaluate university needs and provide recommendations to the Board of Trustees on project priorities.

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

2. 2024-2025 Priority List Project Funding

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

The Basis of the Five-Year Plan (continued)

3. Categories of Project Funds

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

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

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

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

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

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

Categories and Criteria to Set Capital 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. Universities are encouraged to identify funding sources for projects that reduce total project financing costs to receive priority consideration; however, additional funding does not guarantee a higher prioritization for the project based on the strategic needs of the system.

A university may submit a maximum of one major debt financed academic facility or academic support project for the 2024/2025 action year. Up to three academic projects and three self-support projects per year can be proposed for the 2025/2026 through 2028/2029 planning years, including health and safety projects. This approach aims to encourage universities to identify their facility needs and not impose a one-project limit across all five years that may inadvertently understate the true funding level needed for academic and self-support project funding.

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

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

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

Individual Categories and Criteria

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

I. Existing Facilities/Infrastructure

A. Critical Infrastructure Deficiencies – CD (Critical Deficiencies)

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

Categories and Criteria to Set Capital Program Priorities (continued)

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

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

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

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

23 California State University Campuses



California State University
Statewide

2024/2025 Capital Outlay Program Project List

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

ACADEMIC PROJECTS LIST

(Dollars in 000s)

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

SELF-SUPPORT / OTHER PROJECTS LIST

(Dollars in 000s)

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

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

Categories:

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

Notes:

¹ SRB-AP: Systemwide Revenue Bonds - Academic Program

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

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

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

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

2024/2025 Capital and Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS¹

Campus	Project Title	Phase	Campus Reserves/ Other Budget	SRB-AP Budget	Total Project Budget	Cumulative Total Project Budget
Bakersfield	Lecture Building Renovation	PWC	0	1,870,000	1,870,000	1,870,000
Bakersfield	Building #23 Remodel, Ph. 2	PWC	0	1,780,000	1,780,000	3,650,000
Bakersfield	Classroom Building Renovation	PWC	0	3,780,000	3,780,000	7,430,000
Bakersfield	Administration Renovation	PWC	0	1,640,000	1,640,000	9,070,000
Channel Islands	Nursing Simulation Lab Expansion	PWCE	0	5,659,000	5,659,000	14,729,000
Channel Islands	Napa Hall HVAC Upgrades	PWC	0	1,655,000	1,655,000	16,384,000
Channel Islands	EI Dorado Hall HVAC Upgrades	PWC	0	1,539,000	1,539,000	17,923,000
Chico	Title IX Facility Improvements	PWCE	0	1,515,000	1,515,000	19,438,000
Chico	Tribal Relations Relocation	PWC	0	1,010,000	1,010,000	20,448,000
Chico	Deen House Renovation	PWCE	0	505,000	505,000	20,953,000
Chico	Plumas Engr Lab Improvements	PWCE	0	3,030,000	3,030,000	23,983,000
Chico	Plumas Digital Media Lab Improvements	PWCE	0	505,000	505,000	24,488,000
Chico	388 Orange Street Renovation	PWCE	0	10,989,000	10,989,000	35,477,000
Dominguez Hills	Pool Infrastructure & Equipment Upgrade	PWC	0	2,016,000	2,016,000	37,493,000
Dominguez Hills	Satellite Central Plant	PWC	0	8,144,000	8,144,000	45,637,000
East Bay	Resilient Microgrid	PWC	330,000	3,038,000	3,368,000	49,005,000
East Bay	Accessibility Upgrades	PWC	278,000	2,534,000	2,812,000	51,817,000
East Bay	Lighting Upgrades	PWC	330,000	3,038,000	3,368,000	55,185,000
East Bay	Storm Drain Improvement	PWC	220,000	2,025,000	2,245,000	57,430,000
East Bay	Sanitary Sewer System Improvement	PWC	275,000	2,531,000	2,806,000	60,236,000
East Bay	Fire Hydrant Pressure Improvement	PWC	200,000	1,823,000	2,023,000	62,259,000
Fresno	ADA Upgrades	PWC	0	11,312,000	11,312,000	73,571,000
Fresno	Secured Access (Rekey)	C	0	1,234,000	1,234,000	74,805,000
Fresno	Exterior Building Systems Replacement	PWC	0	3,533,000	3,533,000	78,338,000
Fresno	Telecommunications	PWC	0	2,929,000	2,929,000	81,267,000
Fullerton	Nutwood Pedestrian Bridge	PWC	809,000	8,087,000	8,896,000	90,163,000
Fullerton	Secondary MDF (Backbone Cabling Dist. Point)	PWC	202,000	2,020,000	2,222,000	92,385,000
Fullerton	Campuswide Confined Space Upgrades	PWC	66,000	662,000	728,000	93,113,000
Fullerton	Campuswide Fire/Life Safety & ADA Remediation	PWC	151,000	1,510,000	1,661,000	94,774,000
Fullerton	Secondary Data Center	PWC	453,000	4,525,000	4,978,000	99,752,000
Fullerton	Campuswide HazMat Survey	PWC	90,000	900,000	990,000	100,742,000
Humboldt	Accessibility Improvements	PWC	0	9,345,000	9,345,000	110,087,000
Humboldt	Gist Hall Renewal	PWC	2,307,000	2,000,000	4,307,000	114,394,000
Long Beach	LIB Sunken Courtyard ADA Compliance	PWC	0	1,515,000	1,515,000	115,909,000
Long Beach	Corp Yard Replacement Facility	PWC	0	1,515,000	1,515,000	117,424,000
Long Beach	MSX HVAC Merv Filter Upgrades	PWC	0	1,515,000	1,515,000	118,939,000
Long Beach	Friendship Walk ADA, Ph. 1 - CP/USU Stair	PWC	0	2,280,000	2,280,000	121,219,000
Long Beach	Friendship Walk ADA, Ph. 2 - West Turn Stair	PWC	0	736,000	736,000	121,955,000
Long Beach	MSX Pneumatic Control Conversion to DDC	PWC	0	2,020,000	2,020,000	123,975,000
Long Beach	Microbiology Exhaust System Upgrades	PWC	0	12,120,000	12,120,000	136,095,000
Long Beach	FO3 AHU Replacement & DDC Upgrades for VAVs	PWC	0	1,161,000	1,161,000	137,256,000
Los Angeles	Administration Building Demolition	PWC	0	12,258,000	12,258,000	149,514,000
Los Angeles	Critical Structural Repair Water Intrusion	PWC	0	15,150,000	15,150,000	164,664,000
Maritime Academy	Facilities Grounds Replacement Building	PWC	0	2,752,000	2,752,000	167,416,000
Maritime Academy	Lower Campus ADA Improvements	PWC	23,000	705,000	728,000	168,144,000
Maritime Academy	Power Metering & Demand Response Capability	PWC	0	914,000	914,000	169,058,000
Maritime Academy	Classroom Building & Electrical Repairs	PWC	0	1,450,000	1,450,000	170,508,000

2024/2025 Capital and Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS¹ continued

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

2024/2025 Capital and Infrastructure Improvements Program Project List

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

ACADEMIC PROJECTS¹ continued

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

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

Notes:

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

**Statewide Program
Five-Year Plan 2024/25 through 2028/29**

Capital and Infrastructure Improvements Program

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

Deferred Maintenance

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

(Dollars are in 000’s)

Project	2024/25	2025/26	2026/27	2027/28	2028/29
Capital and Infrastructure Improvements	PWC 180,000	PWC 200,000	PWC 220,000	PWC 240,000	PWC 260,000
Deferred Maintenance	PWC 450,000	PWC 300,000	PWC 300,000	PWC 300,000	PWC 300,000
Totals	\$630,000	\$ 500,000	\$ 520,000	\$ 540,000	\$ 560,000

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

**California State University,
Bakersfield**

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Sci I & II and Library Elevator Replacement	N/A	IA	DM	PWC 1,928					
Fire Alarm, Ph. 3	N/A	IA	DM	PWC 833					
Roof Replacement, Ph. 2	N/A	IA	DM	PWC 3,508					
Walter Stiern Library Renewal	N/A	IA	DM	PWC 7,199					
Science I Renewal	N/A	IA	DM	PWC 8,890					
Icardo Center HVAC Renovation	N/A	IA	DM		PWC 3,337				
Science II Renewal	N/A	IA	DM		PWC 7,175				
Central Plant Chiller Replacement	N/A	IA	DM		PWC 1,065				
Quad Buildings' Architectural Trellis Renewal	N/A	IA	DM		PWC 2,488				
Hillman Aquatic Center Repair and Renewal	N/A	IA	DM		PWC 2,115				
Physical Education Renewal	N/A	IA	DM		PWC 3,154				
Track Repair, Ph. 1	N/A	IA	DM		PWC 3,153				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 5,989	PWC 5,989	PWC 5,989	PWC 5,989	
Campus Road Renewal, Ph. 1	N/A	IA	DM			PWC 1,553			
Roof Replacement, Ph. 3	N/A	IA	DM			PWC 3,733			
Campus Waterline and Sewage Renewal, Ph. 1	N/A	IA	DM			PWC 2,484			
Chilled Waterline Replacement	N/A	IA	DM			PWC 1,528			
Campuswide Road Repair, Ph. 1	N/A	IA	DM			PWC 4,225			
Dorothy Donohue Hall Renewal	N/A	IA	DM			PWC 5,534			
Dore Theater Renewal	N/A	IA	DM			PWC 4,820			
Track Repair, Ph. 2	N/A	IA	DM			PWC 3,082			
Student Services Renewal	N/A	IA	DM				PWC 3,534		
Campus High Voltage Distribution Renewal, Ph. 1	N/A	IA	DM				PWC 3,053		
Icardo Center Renewal	N/A	IA	DM				PWC 8,125		
Education Building Renewal	N/A	IA	DM				PWC 7,455		
Campus Road Repair, Ph. 2	N/A	IA	DM				PWC 4,859		
Campus Waterline and Sewage Renewal, Ph. 2	N/A	IA	DM				PWC 2,670		
Track Repair, Ph. 3	N/A	IA	DM				PWC 842		
Science III Renewal	N/A	IA	DM					PWC 6,378	
Business Development Center Renewal	N/A	IA	DM					PWC 4,276	
Campus High Voltage Distribution Renewal, Ph. 2	N/A	IA	DM					PWC 9,343	
Campus Waterline and Sewage Renewal, Ph. 3	N/A	IA	DM					PWC 4,760	
Roof Replacement, Ph. 4	N/A	IA	DM					PWC 4,247	
Totals	\$155,300	0		\$22,358	\$28,476	\$32,948	\$36,527	\$34,993	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Lecture Building Renovation	0	IB	SRB-AP	PWC 1,870					
Building #23 Remodel, Ph. 2	N/A	IB	SRB-AP	PWC 1,780					
Classroom Building Renovation	0	IB	SRB-AP	PWC 3,780					
Administration Renovation	0	IB	SRB-AP	PWC 1,640					
Buildings #24-#29 Remodel, Ph. 1	N/A	IB	SRB-AP		PWC 9,346				
Physical Education HVAC Installation	N/A	IB	SRB-AP		PWC 1,300				
Sustainable Draught Resistant Landscaping, Ph. 1	N/A	IB	SRB-AP			PWC 3,406			
Buildings #24-#29 Remodel, Ph. 2	N/A	IB	SRB-AP			PWC 10,850			
Telecommunications Infrastructure Improvements	N/A	IB	SRB-AP			PWC 3,600			
Campus East Loop Road and Underground Utilities	N/A	IB	SRB-AP				PWC 8,200		
Student Event Area and Fiber Optics Improvement	N/A	IB	SRB-AP				PWC 3,557		
Sustainable Draught Resistant Landscaping, Ph. 2	N/A	IB	SRB-AP					PWC 3,917	
Campus Police Building Replacement	0	IB	SRB-AP					PWC 8,338	
Totals	\$61,584	0		\$9,070	\$10,646	\$17,856	\$11,757	\$12,255	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Social and Behavioral Sciences Building	97	II	Campus-I SRB-AP		PW 3,481 CE 61,002				67
Renaissance Hall	466	II	Campus-I SRB-AP			PW 3,235 CE 46,277			46
Totals	\$113,995	563		\$0	\$64,483	\$49,512	\$0	\$0	113

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Student Recreation Center Aquatic Expansion		II	ASI		PWCE 22,307				34
Totals	\$22,307			\$0	\$22,307	\$0	\$0	\$0	34

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	4,806	0	101	46	0	0	147
Greenhouse Gas Emissions with Net Changes		4,806	4,907	4,953	4,953	4,953	
						2020 Goal	
						4,297	
						2040 Goal	
						859	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	22,358	28,476	32,948	36,527	34,993
B. Modernization/Renovation	9,070	10,646	17,856	11,757	12,255
II. Growth/New Facilities		86,790	49,512		
Totals	\$353,186	\$31,428	\$125,912	\$48,284	\$47,248

<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	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		3,481	3,235		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	22,358	28,476	32,948	36,527	34,993
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)		22,307			
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)	9,070	71,648	64,133	11,757	12,255
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$353,186	\$31,428	\$125,912	\$48,284	\$47,248

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$22,358,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are elevator replacement, roof replacement, fire alarm replacement, and renewal of specific academic facilities.

Capital and Infrastructure Improvements

\$9,070,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are renovations for four academic and administrative buildings on campus.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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 buildings, facilities renewal, roof replacements, central plant chiller replacement, waterline and sewage renewal, roadway repairs and renewal, track repairs, high voltage distribution renewal, and general deferred maintenance and critical infrastructure needs campuswide.

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, telecommunications infrastructure improvements, sustainable draught resistant landscaping, and a campus police building replacement project.

Academic Projects

Social and Behavioral Sciences Building

This project will construct a new 36,750 ASF/49,000 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

This project will provide a new three-story 25,500 ASF/34,000 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 (2025/26–2028/29) (continued)

Self-Support / Other Projects

Student Recreation Center Aquatic Expansion

This project will construct a new Aquatic Center which includes 11,334 square feet of outdoor pools and a 9,000 GSF pool building. 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)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Campuswide HVAC Replacement	N/A	IA	DM	PWC 2,715					
Streetlight Replacement	N/A	IA	DM	PWC 1,205					
Water Valve Replacement	N/A	IA	DM	PWC 2,063					
Pedestrian Sidewalk Replacement	N/A	IA	DM	PWC 467					
Building Renewal	N/A	IA	DM	PWC 2,851					
Window Replacement	N/A	IA	DM	PWC 3,356					
Electrical and Fire Alarm Renewal	N/A	IA	DM	PWC 1,086					
Sewer and Potable Water Replacement	N/A	IA	DM	PWC 1,086					
Water Main Replacement	N/A	IA	DM	PWC 4,344					
Street Repair and Replacement	N/A	IA	DM	PWC 869					
Roof Repairs	N/A	IA	DM	PWC 1,000	PWC 1,713				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 19,071	PWC 20,784	PWC 20,784	PWC 20,784	
Totals	\$104,178	0		\$21,042	\$20,784	\$20,784	\$20,784	\$20,784	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Nursing Simulation Lab Expansion	33	II	SRB-AP	PWCE 5,659					
Napa Hall HVAC Upgrades	N/A	IB	SRB-AP	PWC 1,655					
El Dorado Hall HVAC Upgrades	N/A	IB	SRB-AP	PWC 1,539					
Arroyo Hall Gymnasium HVAC Upgrades	N/A	IB	SRB-AP		PWC 2,409				
Arroyo Hall First Floor Offices HVAC Upgrades	N/A	IB	SRB-AP		PWC 1,187				
Solar Power Battery Backup Storage	N/A	II	SRB-AP		PWC 6,885				
South Hydronic Loop Extension	N/A	II	SRB-AP		PWC 5,297				
Totals	\$24,631	33		\$8,853	\$15,778	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Early Childhood Care and Education Center	75	II	Campus-I SRB-AP	PWCE 19,650 C 23,189					42
Gateway Theatre	N/A	II	Campus-I SRB-AP		PWCE 15,211 C 21,739				19
Chaparral Hall Art Complex	374	IB	Campus-I SRB-AP			PWE 4,685 C 42,050			47
Interdisciplinary Classroom Building	TBD	II	Campus-I SRB-AP				PW 4,155 CE 57,723		102
Corporation Yard Complex	N/A	IB	Campus-I SRB-AP				PW 4,495 CE 67,587		118
Totals	\$260,484	449		\$42,839	\$36,950	\$46,735	\$133,960	\$0	328

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
San Miguel Village	500	II	SRB-SS				PWCE 80,728		215
Mixed-Use Center, Ph. 1	550	II	PPP				PWCE 122,089		207
Totals	\$202,817			\$0	\$0	\$0	\$202,817	\$0	422

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	8,544	42	19	47	642	0	750
Greenhouse Gas Emissions with Net Changes		8,586	8,605	8,652	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
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	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	21,042	20,784	20,784	20,784	20,784
B. Modernization/Renovation	3,194	3,596	46,735	72,082	
II. Growth/New Facilities	48,498	49,132		264,695	
Totals	\$592,110	\$72,734	\$73,512	\$67,519	\$20,784

<i>FTE Existing Facilities/Infrastructure</i>			374		
<i>FTE New Facilities/Infrastructure</i>	108				
FTE Totals*	482	108	374		

<i>Student Housing Beds</i>				1,050	
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	19,650	15,211	4,685	8,650	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	21,042	20,784	20,784	20,784	20,784
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)	32,042	37,517	42,050	125,310	
Self-Support (SRB-SS)				80,728	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)				122,089	
Totals	\$592,110	\$72,734	\$73,512	\$67,519	\$20,784

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure **\$21,042,000**

This program will address the campus's highest priority deficiencies in deferred maintenance and infrastructure and building system renewal. Projects included in this program are HVAC replacement, streetlight replacement, sewer and potable water line repairs, electrical and fire/life safety replacements, roofing replacements, and other campuswide repairs.

Capital and Infrastructure Improvements **\$8,853,000**

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

Academic Projects

Early Childhood Care and Education Center **PWCE** **\$42,839,000**

The Early Childhood Care and Education Center (#46) will provide high-quality early care and educational services to children and families from the university and local community with 12,200 ASF/17,400 GSF in new construction and 10,300 ASF/15,900 GSF of renovated space in Shasta Hall (#46) within the North Quad. 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 (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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

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.

Chaparral Hall Art Complex

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.

Channel Islands – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

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.

Corporation 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 550-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)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Electrical System Renewal	N/A	IA	DM	PWC 32,446					
Roof Repairs	N/A	IA	DM	PWC 6,464					
Elevator Repairs	N/A	IA	DM	PWC 2,000	PWC 2,800				
Fire/Life Safety Renewal	N/A	IA	DM		PWC 8,000				
Central Plant Control System Replacement	N/A	IA	DM		PWC 1,280				
Totals	\$52,990	0		\$40,910	\$12,080	\$0	\$0	\$0	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Title IX Facility Improvements	N/A	IB	SRB-AP	PWCE 1,515					
Tribal Relations Relocation	N/A	IB	SRB-AP	PWC 1,010					
Deen House Renovation	N/A	IB	SRB-AP	PWCE 505					
Plumas Engr Lab Improvements	N/A	IB	SRB-AP	PWCE 3,030					
Plumas Digital Media Lab Improvements	N/A	IB	SRB-AP	PWCE 505					
388 Orange Street Renovation	N/A	IB	SRB-AP	PWCE 10,989					
Bicycle and Pedestrian Safety Improvements	N/A	IB	SRB-AP		PWC 1,280				
Track and Field Facility Upgrades	N/A	IB	SRB-AP		PWC 4,000				
Field #6 and #7 Turf and Drainage Improvements	N/A	IB	SRB-AP		PWC 1,920				
Selvester's Kitchen Learning Center Renovation	N/A	IB	SRB-AP		PWC 2,880				
380 Orange Street Renovation	N/A	IB	SRB-AP		PWCE 10,240				
Totals	\$37,874	0		\$17,554	\$20,320	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Utilities Infrastructure	N/A	IA	Campus-I SRB-AP	PW 6,401 WC 113,900					-90
Glenn Hall Replacement	0	IB	Campus-I SRB-AP		PWE 11,306 C 90,752				-20
University Farm Upgrades	N/A	IB	Campus-I SRB-AP			PWE 4,187 C 26,796			
Modoc II Classroom/Faculty Office/Laboratory Building (AJH/Modoc Replacement)	-211	IB	Campus-I SRB-AP				PWE 9,177 C 88,112		47
Warner Street West Engineering Building (Shurmer Replacement)	0	IB	Campus-I SRB-AP					PWE 16,964 C 136,149	58
Athletic Complex	N/A	IB	SRB-AP					PWCE 204,277	216
Totals	\$708,021	-211		\$120,301	\$102,058	\$30,983	\$97,289	\$357,390	211

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Creekside Residence Hall	500	IB	SRB-SS				PWCE 90,867		227
Whitney Hall Renovation	0	IB	SRB-SS					PWCE 121,237	-124
Athletic Complex	N/A	IB	SRB-SS					PWCE 135,975	
Totals	\$348,079			\$0	\$0	\$0	\$90,867	\$257,212	103

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	9,412	-90	-20	0	274	150	314
Greenhouse Gas Emissions with Net Changes		9,322	9,302	9,302	9,576	9,726	
						2020 Goal	
						12,839	
						2040 Goal	
						2,568	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	161,211	12,080			
B. Modernization/Renovation	17,554	122,378	30,983	188,156	614,602
II. Growth/New Facilities					
Totals	\$1,146,964	\$178,765	\$134,458	\$30,983	\$614,602

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

<i>Student Housing Beds</i>				500	
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	6,401	11,306	4,187	9,177	16,964
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	40,910	12,080			
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)	131,454	111,072	26,796	88,112	340,426
Self-Support (SRB-SS)				90,867	257,212
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,146,964	\$178,765	\$134,458	\$30,983	\$614,602

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure **\$40,910,000**

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 **\$17,554,000**

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** **\$120,301,000**

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 (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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.

University Farm Upgrades

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.

Chico – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

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 Hall

This project will construct a new multi-story student residence hall (#76) containing approximately 500 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)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Core Campus Electrical Infrastructure Upgrade	N/A	IA	DM	PWC 24,786	PWC 24,786				
Electrical Switchyard, Heat Pumps Infrastructure	N/A	IA	DM		PWC 14,581				
Fire and Life Safety Building Repairs	N/A	IA	DM		PWC 1,200				
Campuswide Elevator Renewal	N/A	IA	DM		PWC 1,200				
Datacenter UPS Systems	N/A	IA	DM		PWC 2,850				
LaCorte Hall Fire/Life Safety	N/A	IA	DM		PWC 3,612				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 22,458	PWC 22,458	PWC 21,068	
Totals	\$139,000	0		\$24,786	\$48,229	\$22,458	\$22,458	\$21,068	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Pool Infrastructure and Equipment Upgrade	N/A	IA	SRB-AP	PWC 2,016					
Satellite Central Plant	N/A	IA	SRB-AP	PWC 8,144	C 33,912				
East Walkway Life Safety Project	N/A	IA	SRB-AP		PWC 5,000				
Roof and Deck Repairs	N/A	IA	SRB-AP		PWC 1,981	PWC 1,981	PWC 1,981		
LaCorte Hall HAVC Replacement	N/A	IA	SRB-AP		PWC 4,388				
SBS Seismic and Fire/Life Safety Upgrades	N/A	IA	SRB-AP		PWC 8,000				
Cain Library Seismic Completion	N/A	IA	SRB-AP		PWC 5,000				
Glazing Replacement	N/A	IA	SRB-AP		PWC 3,082	PWC 3,082			
Campuswide Security Improvements	N/A	IA	SRB-AP		PWC 4,000				
Campuswide Wi-Fi Access Expansion, Ph. II	N/A	IA	SRB-AP		PWC 4,000				
Smart Lighting Systems	N/A	IA	SRB-AP		PWC 4,403				
Resurface Tennis Courts/Lighting Project	N/A	IA	SRB-AP		PWC 6,000				
Redundant Fiber Pathway	N/A	IA	SRB-AP		PWC 7,087				
Computer Center, EOC and UPD	N/A	IA	SRB-AP		PWC 41,644				
Campus Exterior Painting Project - 12 Buildings	N/A	IA	SRB-AP			PWC 450			
Physical Plant HVAC Replacement	N/A	IA	SRB-AP			PWC 300			
Totals	\$146,451	0		\$10,160	\$128,497	\$5,813	\$1,981	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Natural Science and Mathematics Building Renovation (Seismic)	198	IB	SRB-AP	WCE 90,634					-338
La Corte Hall Renovation	N/A	IB	SRB-AP		PWCE 40,000				TBD
Gymnasium Replacement	TBD	IB	SRB-AP		PWCE 75,000				TBD
Social and Behavioral Sciences Building Renovation	TBD	IB	SRB-AP		PWCE 24,305				-244
Child Care and Child Development Center	TBD	II	SRB-AP			PWCE 54,000			TBD
Classroom and Faculty Office Building	1000	II	SRB-AP			PWCE 110,069			TBD
Classroom and Faculty Office Building 2	1000	II	SRB-AP				PWCE 119,494		TBD
Performance Arts Center and Music and Dance Classrooms	TBD	II	SRB-AP				PWCE 65,000		TBD
Totals	\$578,502	2198		\$90,634	\$139,305	\$164,069	\$184,494	\$0	-582

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Parking Structure, Ph. 1	1600	II	Pkg		PWCE 50,087				149
Community Wellness and Medical Office Building	N/A	II	PPP		PWCE 103,000				TBD
Totals	\$153,087			\$0	\$153,087	\$0	\$0	\$0	149

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	7,427	-338	-95	0	0	0	-433
Greenhouse Gas Emissions with Net Changes		7,089	6,994	6,994	6,994	6,994	
						2020 Goal	
						7,707	
						2040 Goal	
						1,541	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	34,946	176,726	28,271	24,439	21,068
B. Modernization/Renovation	90,634	139,305			
II. Growth/New Facilities		153,087	164,069	184,494	
Totals	\$1,017,040	\$125,580	\$469,118	\$192,340	\$208,933

<i>FTE Existing Facilities/Infrastructure</i>	198				
<i>FTE New Facilities/Infrastructure</i>			1,000	1,000	
FTE Totals*	2,198	198	1,000	1,000	

<i>Student Housing Beds</i>					
<i>Parking Spaces</i>		1,600			
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	24,786	48,229	22,458	22,458	21,068
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)		50,087			
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	100,794	267,802	169,882	186,475	
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		103,000			
Totals	\$1,017,040	\$125,580	\$469,118	\$192,340	\$208,933

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure **\$24,786,000**

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

Capital and Infrastructure Improvements **\$10,160,000**

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are swimming pool equipment upgrades and a satellite central plant.

Academic Projects

Natural Science and Mathematics Building Renovation (Seismic) **WCE** **\$90,634,000**

This project will renovate the existing 51,300 ASF/85,500 GSF Natural Science 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

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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.

Academic Projects

La Corte Hall Renovation

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.

Dominguez Hills – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Gymnasium Replacement

This project scope addresses code compliance items related to both fire/life safety and accessibility. The athletic programs that were originally planned for the existing Gymnasium (#60) have grown multifold and can no longer accommodate the capacity of students and classes each semester. Minor renovations have been ongoing to keep up with the code requirements which include renovating the existing men's and women's gymnasium shower locker room facility, improving storage and training spaces for both athletic and academic program use. The Student Health and Wellness Recreation Center (#156) will contribute to the growth and changing needs of the campus, but an improved gymnasium is a critical part of supporting student success.

Social and Behavioral Sciences Building Renovation

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.

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 childcare facilities and programs.

Classroom and Faculty Office Building

This project will construct a replacement building for the College of Education which is currently in a 50-year-old facility that does not meet the growth and instructional needs of students. Since CSU Dominguez Hills educates over 50 percent of the teachers in the Los Angeles Unified School District, the campus needs a modern space to educate the next generation of teachers and provide training and upskilling for mid-career teachers looking to move into the early education sector.

Classroom and Faculty Office Building 2

This project will construct a new academic facility in support of the enrollment growth on the campus. The campus strategic plan calls for a reduction in the academic achievement gap and an increase in full-time faculty ratios which has created a need to provide faculty offices and support the growing workforce needed in the health profession.

Performance Arts Center and Music and Dance Classrooms

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

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.

Community Wellness and Medical Office 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.

**California State University,
East Bay**

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Campuswide Fire/Life Safety Renewal	N/A	IA	DM	PWC 12,874					
Elevator Repairs	N/A	IA	DM	PWC 3,045					
HVAC Replacement	N/A	IA	DM	PWC 12,180					
Roof Replacement	N/A	IA	DM	PWC 6,090					
Water Valves Replacement	N/A	IA	DM	PWC 2,209					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 77,375	PWC 77,375	PWC 77,375	PWC 77,374	
Totals	\$345,897	0		\$36,398	\$77,375	\$77,375	\$77,375	\$77,374	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Resilient Microgrid	N/A	II	SRB-AP Campus-I	PWC 3,038 PWC 330					
Accessibility Upgrades	N/A	IB	SRB-AP Campus-I	PWC 2,534 PWC 278					
Lighting Upgrades	N/A	IB	SRB-AP Campus-I	PWC 3,038 PWC 330					
Storm Drain Improvement	N/A	IB	SRB-AP Campus-I	PWC 2,025 PWC 220					
Sanitary Sewer System Improvement	N/A	IB	SRB-AP Campus-I	PWC 2,531 PWC 275					
Fire Hydrant Pressure Improvement	N/A	IB	SRB-AP Campus-I	PWC 1,823 PWC 200					
Totals	\$16,622	0		\$16,622	\$0	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Library Seismic (West Wing Relocations)	0	IA	Campus-I SRB-AP	CE 3,429 PWC 30,858					10
Library West Wing Demolition (Seismic)	0	IA	Campus-I SRB-AP		C 5,304 PWC 47,735				-512
Meiklejohn Hall Seismic Renovation	0	IA	Campus-I SRB-AP		C 20,355 PWC 2,261				
Art and Education Building Renovation	0	IB	Campus-I SRB-AP		C 9,576 PWCE 86,185				-101
Meiklejohn Hall Renovation	0	IB	Campus-I SRB-AP		C 8,291 PWCE 74,621				95
Physical Education/Field House Renovation	0	IB	Campus-I SRB-AP		C 8,690 PWCE 78,213				76
Corporation Yard Renovation/Expansion	N/A	IB	Campus-I SRB-AP		C 1,973 PWCE 17,761				56
Science Building Renovation	0	IB	Campus-I SRB-AP			C 8,291 PWCE 74,621			117
Music Building Renovation	0	IB	Campus-I SRB-AP			C 7,660 PWCE 68,943			-456
University Theatre/Robinson Hall Renovation	0	IB	Campus-I SRB-AP				C 7,067 PWCE 63,605		16
Totals	\$758,933	0		\$34,287	\$171,416	\$189,549	\$293,009	\$70,672	-699

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Pioneer Heights Student Housing and Parking, Ph. 4 (250 beds / 750 spaces)	250 750	II	SRB-SS		PWCE 105,150				215
Totals	\$105,150			\$0	\$105,150	\$0	\$0	\$0	215

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	6,963	10	-398	227	-339	16	-484
Greenhouse Gas Emissions with Net Changes		6,973	6,575	6,802	6,463	6,479	
						2020 Goal	
						8,717	
						2040 Goal	
						1,743	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	70,685	153,030	77,375	77,375	77,374
B. Modernization/Renovation	13,254	95,761	189,549	293,009	70,672
II. Growth/New Facilities	3,368	105,150			
Totals	\$1,226,602	\$87,307	\$353,941	\$266,924	\$148,046

<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	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	5,062	35,235	18,954	29,301	7,067
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	36,398	77,375	77,375	77,375	77,374
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)	45,847	136,181	170,595	263,708	63,605
Self-Support (SRB-SS)		105,150			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,226,602	\$87,307	\$353,941	\$266,924	\$148,046

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure **\$36,398,000**

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, HVAC replacement, roof replacement, and water valves replacement.

Capital and Infrastructure Improvements **\$16,622,000**

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are resilient microgrid, accessibility upgrades, lighting upgrades, sanitary sewer system improvements, fire hydrant pressure improvements, and storm drain improvements.

Academic Projects

Library Seismic (West Wing Relocations) **PWCE** **\$34,287,000**

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 (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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 and critical infrastructure needs campuswide.

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.

Meiklejohn Hall Seismic Renovation

This project will address seismic deficiencies in Meiklejohn Hall (#9), a classroom and faculty office facility which houses distance learning and multimedia classrooms. The 62,000 ASF/111,600 GSF building, constructed in 1968, is currently on the CSU Seismic Review Board's Priority 1 list. In addition to seismic retrofit, fire safety upgrades and ADA improvements will be included in this project.

East Bay – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Art and Education Building Renovation

This project will renovate the 81,198 ASF/117,762 GSF Art and Education Building (#2) and Fine Arts Patio/Foundry (#2A). The project will address fire/life safety and ADA requirements, renew building systems to eliminate \$29 million in deferred maintenance backlog, and upgrade classrooms and laboratories to provide modern instructional facilities that support the teaching and learning environment.

Meiklejohn Hall Renovation

This project will renovate the 61,198 ASF/111,662 GSF Meiklejohn Hall (#9). The project will address fire/life safety and ADA requirements, renew building systems to eliminate \$27.5 million in deferred maintenance backlog, and upgrade classrooms and laboratories, providing modern instructional facilities that support the modern pedagogies.

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), which were built in 1964 and 1966 respectively. The project will address fire/life safety requirements, and ADA issues, renew building systems to eliminate \$29 million in deferred maintenance backlog, and modernize instructional facilities to support the modern pedagogies. This project will also renovate the swimming pools to meet code requirements and eliminate deferred maintenance backlog.

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) to correct functional and seismic deficiencies, and build 2,700 ASF/4,154 GSF of mezzanine space in the Plant Operations Building. The Corporation Yard building is listed on the CSU 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 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 and ADA requirements, renew building systems to eliminate \$91.7 million in deferred maintenance backlog, and upgrade instructional facilities to adapt to the modern pedagogies.

Music Building Renovation

This project will renovate the 44,300 ASF/88,500 GSF building (#3). The project will address fire/life safety and ADA requirements. All building systems will be replaced/renewed to eliminate \$22 million in deferred maintenance backlog. Instructional space will be upgraded to accommodate modern technologies and teaching pedagogies.

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) which was constructed in 1971. The renovation will address fire/life safety and ADA requirements. All building systems will be replaced/renewed to eliminate \$16.5 million in deferred maintenance backlog. Classrooms will be renovated to support modern technologies and teaching pedagogies.

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)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Fire Alarm Replacement	N/A	IA	DM	C 31,189	PWC 4,512	PWC 600	PWC 626	PWC 1,253	
HVAC, Fire Alarm, and Lighting Replacement	N/A	IA	DM	C 29,700					
Elevator Repair and Replacement	N/A	IA	DM	PWC 3,070	PWC 3,145	PWC 3,145	PWC 3,145	PWC 3,145	
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 30,543	PWC 34,455	PWC 34,431	PWC 33,802	
Electrical Renewal (Buildings)	N/A	IA	DM		PWC 15,628	PWC 15,628	PWC 15,628	PWC 15,628	
Plumbing Renewal	N/A	IA	DM		PWC 9,514	PWC 9,514	PWC 9,514	PWC 9,514	
Exterior Building Systems Replacement	N/A	IA	DM		PWC 40,194	PWC 40,194	PWC 40,194	PWC 40,194	
Totals	\$478,105	0		\$63,959	\$103,536	\$103,536	\$103,538	\$103,536	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
ADA Upgrades	N/A	IA	SRB-AP	PWC 11,312	PWC 1,907	PWC 1,500	PWC 1,500	PWC 1,500	
Secured Access (Rekey)	N/A	IA	SRB-AP	C 1,234	PWC 3,092	PWC 1,750	PWC 1,750	PWC 1,750	
Exterior Building Systems Replacement	N/A	IA	SRB-AP	PWC 3,533					
Telecommunications	N/A	IA	SRB-AP	PWC 2,929	PWC 1,200	PWC 1,200	PWC 1,200	PWC 1,200	
Totals	\$38,557	0		\$19,008	\$6,199	\$4,450	\$4,450	\$4,450	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Concert Hall	0	II	Don Campus-I SRB-AP	WC 25,000 CE 11,637 C 44,373					69
Lyles College of Engineering Modernization/ Expansion	281	IB	Campus-I SRB-AP		PWE 55,122 C 134,927				-140
Totals	\$271,059	281		\$81,010	\$190,049	\$0	\$0	\$0	-71

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Valley Children Stadium Modernization North Endzone Upgrades	N/A	IB	Aux	PWC 7,660					
Affordable Student Housing, Ph. 2	175	II	SRB-SS		PWC 60,000				643
Parking Lot Improvements (#20 & #27)	2731	IB	SRB-SS		PWC 20,080				
Parking Structure	1403	II	SRB-SS				PWC 37,826		222
Totals	\$125,566			\$7,660	\$80,080	\$0	\$37,826	\$0	865

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	15,956	69	503	0	222	0	794
Greenhouse Gas Emissions with Net Changes		16,025	16,528	16,528	16,750	16,750	
					2020 Goal		
						21,168	
					2040 Goal		
						4,234	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	82,967	109,735	107,986	107,988	107,986
B. Modernization/Renovation	7,660	210,129			
II. Growth/New Facilities	81,010	60,000		37,826	
Totals	\$913,287	\$171,637	\$379,864	\$107,986	\$107,986

<i>FTE Existing Facilities/Infrastructure</i>		281			
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	281	281			

<i>Student Housing Beds</i>		175			
<i>Parking Spaces</i>		2,731		1,403	
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	11,637	55,122			
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	63,959	103,536	103,536	103,538	103,536
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)	7,660				
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	63,381	141,126	4,450	4,450	4,450
Self-Support (SRB-SS)		80,080		37,826	
OTHER					
Donor (Don)	25,000				
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$913,287	\$171,637	\$379,864	\$107,986	\$107,986

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure \$63,959,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are replacements for fire alarm system, HVAC, lighting, and elevator repair and replacement.

Capital and Infrastructure Improvements \$19,008,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are exterior building systems replacement, ADA upgrades, secured access, and telecommunications improvements.

Academic Projects

Concert Hall WCE \$81,010,000

This project will construct a 33,000 ASF/47,000 GSF Concert Hall (#43) on the site of the Temporary Lab School (#30) and the Lab School Annex (#135T). The new Concert Hall would provide a modernized, acoustically designed venue to meet the needs of choral and orchestra programs. The new facility 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. This project will be partially supported by donor funds. The demolition of the Temporary Lab School and Lab School Annex will be requested and funded as a future project.

Self-Support / Other Projects

Valley Children Stadium Modernization North Endzone Upgrades PWC \$7,660,000

This project will modernize the North Endzone of the existing Valley Children Stadium (#91) which was originally built in 1979 to address deferred maintenance, meet accessibility requirements, and upgrade the venue to provide the best experience for student athletes and Bulldog fans. The project will include modernization of the concession areas, restroom ADA upgrades, and seating modifications to include loge boxes. This project will be funded by the Auxiliary.

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are fire alarm replacement, elevator repair and replacement, electrical renewal, plumbing renewal, exterior building systems replacements, and general deferred maintenance and critical infrastructure needs campuswide.

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, secured access, and telecommunications improvements.

Academic Projects

Lyles College of Engineering Modernization/Expansion

This project will construct an approximate 90,000 GSF addition (#30) to support current enrollment and the future enrolment growth for the Lyles College of Engineering. This project will address the space needs in teaching lab, graduate research lab, faculty offices, and instructional support spaces for the newly formed Biomedical Engineering, Architectural Studies, Construction Management, Mechanical Engineering, Civil & Geomatics Engineering, and Electrical & Computer Engineering. In addition, this project will demolish wing B of the Grosse Industrial Technology building (#012).

Fresno – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Self-Support / Other Projects

Affordable Student Housing, Phase 2

The project will construct 175 new apartment housing for transfer students and upper division students. Currently, 75 percent of the students are first generation and Pell-eligible students. This project will allow the university to provide much needed affordable housing to designated low-income students, reducing the total cost of attendance, bolstering direct access to affordable student housing for those students in the most need, and improving student retention and graduation rates. Proceeding with this project is dependent on the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement into the Systemwide Revenue Bond Program.

Parking Lot Improvements (#20 & #27)

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 the parking capacity 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.

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)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25		2025/26		2026/27		2027/28		2028/29		GHG ¹
McCarthy Hall First Floor Renewal	N/A	IA	DM	PW	2,831	C	25,200							
Chiller #6 and #7 Replacement	N/A	IA	DM	PWC	4,040									
Campuswide Roof Safety Repairs	N/A	IA	DM	PWC	4,040	PWC	2,500	PWC	1,500	PWC	2,200	PWC	1,500	
Campuswide BMS Replacement	N/A	IA	DM	PWC	3,030									
Elevator Repair and Replacement in Multiple Buildings	N/A	IA	DM	PWC	7,514			PWC	5,500	PWC	2,500	PWC	5,500	
Electrical Transformer Replacement	N/A	IA	DM	PWC	3,030			PWC	1,650	PWC	450	PWC	450	
Kinesiology HVAC, Electrical, Lighting, and Roof Repairs	N/A	IA	DM	PWC	5,090									
Water Fixtures Renewal	N/A	IA	DM	PWC	808									
High Voltage Electric Infrastructure Replacement	N/A	IA	DM	PWC	3,030			PWC	2,000	PWC	2,000	PWC	1,750	
Visual Arts HVAC, Electrical, Lighting, and Roof Renewal (Buildings A, B, C, and D)	N/A	IA	DM	PWC	5,034	PWC	5,000							
UPS Power Repairs (MDF, BDF, and IDF)	N/A	IA	DM	PWC	2,020			PWC	5,000	PWC	2,500	PWC	5,500	
Exterior Walkway Safety Lighting Replacement	N/A	IA	DM	PWC	1,010	PWC	2,000	PWC	2,500			PWC	2,500	
Desert Study Center Solar, Electrical and HVAC Renewal	N/A	IA	DM	PWC	1,515	PWC	2,500	PWC	2,500					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC	23,011	PWC	46,011	PWC	59,262	PWC	49,162	
Campuswide Landscape Hardscape and Irrigation Repairs	N/A	IA	DM			PWC	1,000	PWC	1,250	PWC	2,500	PWC	1,250	
Dan Black Hall Fume Hood Controls Replacement	N/A	IA	DM			PWC	5,000							
Campuswide Carpet Replacement	N/A	IA	DM			PWC	1,000							
CHW & HHW Pumps Replacement	N/A	IA	DM			PWC	2,500	PWC	2,500					
Education Classroom HVAC Repair	N/A	IA	DM			PWC	2,500	PWC	800	PWC	800			
Desert Study Center Generator Renewal	N/A	IA	DM					PWC	1,000			PWC	1,000	
Humanities HVAC Replacement	N/A	IA	DM									PWC	2,500	
Sanitary Sewer Repair	N/A	IA	DM									PWC	1,100	
Totals	\$331,838	0			\$42,992		\$72,211		\$72,211		\$72,212		\$72,212	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25		2025/26		2026/27		2027/28		2028/29		GHG ¹
Nutwood Pedestrian Bridge	N/A	II	Campus-I SRB-AP	PWC	809									
				PWC	8,087									
Secondary MDF (Backbone Cabling Dist. Point)	N/A	IB	Campus-I SRB-AP	PWC	202	PWC	100	PWC	100					
				PWC	2,020	PWC	1,000	PWC	1,000					
Campuswide Confined Space Upgrades	0	IB	Campus-I SRB-AP	PWC	66			PWC	10			PWC	10	
				PWC	662			PWC	90			PWC	90	
Campuswide Fire/Life Safety and ADA Remediation	N/A	IB	Campus-I SRB-AP	PWC	151	PWC	200	PWC	100	PWC	100	PWC	100	
				PWC	1,510	PWC	1,800	PWC	900	PWC	900	PWC	900	
Secondary Data Center	N/A	II	Campus-I SRB-AP	PWC	453									
				PWC	4,525									
Campuswide HazMat Survey	N/A	IA	Campus-I SRB-AP	PWC	90			PWC	75					
				PWC	900			PWC	675					
Cellular DAS Solution	N/A	IB	Campus-I SRB-AP			PWC	419							
						PWC	3,771							
IDF Backbone Cabling Upgrades	N/A	IB	Campus-I SRB-AP			PWC	500	PWC	150	PWC	150			
						PWC	4,500	PWC	1,350	PWC	1,350			
Campuswide Classroom and Faculty Offices Improvements	0	IB	Campus-I SRB-AP			PWC	350			PWC	350			
						PWC	3,150			PWC	3,150			
Outdoor Wireless Upgrades	N/A	IB	Campus-I SRB-AP			PWC	110							
						PWC	990							
Campuswide Telecom Infrastructure Upgrade	N/A	IB	Campus-I SRB-AP					PWC	500	PWC	500			
								PWC	4,500	PWC	4,500			
IDF Room Upgrades	N/A	IB	Campus-I SRB-AP					PWC	35	PWC	35			
								PWC	315	PWC	315			
Telecom Room and Building Cabling Installations	N/A	IB	Campus-I SRB-AP							PWC	45			
										PWC	405			
Campuswide Backbone Cabling	N/A	IB	Campus-I SRB-AP							PWC	70	PWC	70	
										PWC	630	PWC	630	
Lighting and Energy Efficiency Upgrades	N/A	IB	Campus-I SRB-AP							PWC	110			
										PWC	990			
Campuswide Satellite Facility Improvements Desert Study Center	N/A	IB	Campus-I SRB-AP									PWC	20	
												PWC	180	
Campuswide Meter Upgrades	N/A	IB	Campus-I SRB-AP									PWC	50	
												PWC	450	
Totals	\$62,264	0			\$19,474		\$16,890		\$9,800		\$13,600		\$2,500	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Science Laboratory Replacement (Seismic)	205	II	Campus-I SRB-AP	PWC 12,819 CE 115,371					109
Engineering and Computer Science Complex Expansion/Renovation, Ph. 1b	1503	II	Campus-I SRB-AP		PWCE 19,305 C 106,249				202
McCarthy Hall Renovation, Ph. 2 and 3	0	IB	Campus-I SRB-AP		PWC 28,917 CE 260,251				-929
Humanities Social Science Renovation	0	IB	Campus-I SRB-AP			PWC 15,060 CE 135,536			-166
Engineering and Computer Science Complex Expansion/Renovation Ph. 2	0	IB	Campus-I SRB-AP			PWC 12,269 CE 110,417			-120
Langsdorf Hall Renovation	0	IB	Campus-I SRB-AP				PWC 15,017 CE 135,151		-588
Pollak Library Renovation, Ph. 2 South 2F, 3F, 6F	0	IB	Campus-I SRB-AP				PWC 11,569 C 104,119		-1656
Visual Arts Complex Modernization, Ph. 2	0	IB	Campus-I SRB-AP					PWC 10,339 CE 93,048	-1056
Education Classroom Building Renovation	0	IB	Campus-I SRB-AP					PWC 11,543 CE 103,883	-980
Milton A. Gordan Hall Renovation	0	IB	Campus-I SRB-AP					PWC 9,918 CE 89,268	-1046
Totals	\$1,400,049	1708		\$128,190	\$414,722	\$273,282	\$265,856	\$317,999	-6230

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
ASI Wellness Center	N/A	II	SRB-SS		PWCE 250,000				35
Totals	\$250,000			\$0	\$250,000	\$0	\$0	\$0	35

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	21,717	109	-692	-286	-2,244	-3,082	-6,195
Greenhouse Gas Emissions with Net Changes		21,826	21,134	20,848	18,604	15,522	
						2020 Goal	
						22,002	
						2040 Goal	
						4,400	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	43,982	72,211	72,961	72,212	72,212
B. Modernization/Renovation	4,611	306,058	282,332	279,456	320,499
II. Growth/New Facilities	142,063	375,554			
Totals	\$2,044,151	\$190,656	\$753,823	\$355,293	\$351,668

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	205	1,503			
FTE Totals*	1,708	205	1,503		

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

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	14,589	49,901	28,299	27,946	32,050
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	42,992	72,211	72,211	72,212	72,212
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)	133,075	381,711	254,783	251,510	288,449
Self-Support (SRB-SS)		250,000			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$2,044,151	\$190,656	\$753,823	\$355,293	\$351,668

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$42,992,000

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 fixture renewal, electrical transformer replacement, chiller replacement, high voltage electrical infrastructure replacement, campuswide roof safety repairs, Desert Study Center solar, electrical and HVAC renewal, UPS Power repairs, exterior walkway lighting replacement, and Visual Arts HVAC, electrical, lighting, and roof renewal.

Capital and Infrastructure Improvements

\$19,474,000

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

Academic Projects

Science Laboratory Replacement (Seismic)

PWCE

\$128,190,000

This program will construct a new 51,500 ASF/79,200 GSF Science Laboratory Replacement building (#51) to support the much-needed renovation of McCarthy Hall and address campuswide impact 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 a 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 \$106 million. Due to the size of McCarthy Hall and the complexity and costly surge space requirements for wet labs for McCarthy Hall renovation, construction of a permanent building is more cost effective than rental of temporary modular facilities.

Self-Support / Other Projects

None

Future Projects (2025/26-2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program include campuswide landscape, hardscape, and irrigation repairs, campuswide carpet replacement, CHW & HHW Pumps replacement, generator renewal, sanitary sewer repairs, HVAC replacements, and general deferred maintenance and critical infrastructure needs campuswide.

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 campuswide telecommunication infrastructure upgrades, meter replacements, IDF upgrades, lighting and energy efficiency upgrades, campuswide satellite facility improvements, fire/life safety and accessibility upgrades, and classroom/faculty office improvements.

Fullerton – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Academic Projects

Engineering and Computer Science Complex Expansion/Renovation, Phase 1B

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 the phase 2 and phase 3 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 60-year-old building up to current standards. The building's 10-year recurring and non-recurring renewal need is over \$106 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 existing Engineering and Computer Science buildings (#10, 10A) and demolish the single-story engineering buildings (10B, 10C, 10D, 10E). The renovations will upgrade the building envelope, including windows and roofs. It will also address restroom accessibility and building fire/life safety and heating and cooling systems. 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 the program needs and student success for another 50 years.

Langsdorf Hall Renovation

This project will renovate the 98,000 ASF/131,000 GSF Langsdorf Hall building (#9). This project will renovate Langsdorf Hall to modernize classrooms and offices, correct code and accessibility deficiencies, convert underutilized, outdated facilities to new uses, and overhaul and update mechanical, electrical telecommunications and related building systems.

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 (2025/26–2028/29) (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.

Milton A. Gordon Hall Renovation

This project will renovate the 85,640 GSF Milton A. Gordon Hall (#015), which was built in 1993. The project will correct functional, building code, and programmatic deficiencies. This renovation will modernize classrooms and offices, correct code and accessibility deficiencies, update mechanical, electrical telecommunications, and related building systems.

Self-Support / Other Projects

ASI Wellness Center

This project will renovate the existing Titan Student Union (#14) which was built in 1976, and upgrade spaces in the Student Recreation Center (#33) which was completed in 2008. This project will also construct a new wellness building to house Food Pantry, Basic Needs, therapies classes, mental health services, and meeting and student study spaces. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

California State Polytechnic University,
Humboldt

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Fire System Replacements	N/A	IA	DM	PWC 19,278	PWC 12,000				
Roof Replacements	N/A	IA	DM	PWC 7,011					
Building Fan Set Replacement	N/A	IA	DM	PWC 6,285					
Boiler Replacement/Electrification	N/A	IA	DM		PWC 15,500				
Water Heater Replacement/Electrification	N/A	IA	DM		PWC 895				
Air Handling Equipment	N/A	IA	DM		PWC 11,082				
Elevator Renewal	N/A	IA	DM		PWC 16,313				
Building Controls Replacement	N/A	IA	DM		PWC 11,602				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 63,199	PWC 63,199	PWC 63,199	
Totals	\$289,562	0		\$32,574	\$67,392	\$63,199	\$63,199	\$63,199	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Accessibility Improvements	N/A	IB	SRB-AP	PWC 9,345					
Gist Hall Renewal	N/A	IB	Campus-I SRB-AP	PWC 2,307 C 2,000	CE 18,994				
Asbestos Abatement	N/A	IA	DM		2,874				
Totals	\$35,520	0		\$13,652	\$21,868	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Visual Arts Building	133	IB	Campus-I SRB-AP		PWC 5,014 CE 45,130				55
Totals	\$50,144	133		\$0	\$50,144	\$0	\$0	\$0	55

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Student Housing, Health Center, Dining	500	II	Campus-I SRB-SS		PWC 64,500 CE 118,443				576
Housing and Transit Center (Eureka)	168	II	Campus-I Gra SRB-SS		PWC 19,000 C 10,000 CE 23,278				195
Totals	\$235,221			\$0	\$235,221	\$0	\$0	\$0	771

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	9,127	0	826	0	0	0	826
Greenhouse Gas Emissions with Net Changes		9,127	9,953	9,953	9,953	9,953	
						2020 Goal	
						10,325	
						2040 Goal	
						2,065	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	32,574	70,266	63,199	63,199	63,199
B. Modernization/Renovation	13,652	69,138			
II. Growth/New Facilities		235,221			
Totals	\$610,447	\$46,226	\$374,625	\$63,199	\$63,199

<i>FTE Existing Facilities/Infrastructure</i>		133			
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	133	133			

<i>Student Housing Beds</i>		668			
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	2,307	88,514			
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	32,574	70,266	63,199	63,199	63,199
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)	11,345	64,124			
Self-Support (SRB-SS)		141,721			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)		10,000			
Public-Private/Public Partnership (PPP)					
Totals	\$610,447	\$46,226	\$374,625	\$63,199	\$63,199

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$32,574,000

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

\$13,652,000

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

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects include Boiler electrification, elevator renewal, 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 remaining Gist Hall Renewal scope and asbestos abatement.

Academic Projects

Visual Arts Building

This project will construct a new 40,000 GSF visual arts building that will provide teaching and lab spaces for program growth in the visual arts for Film, Photography, Print, and Digital Media. The building will support infill development on the core of campus and will demolish the existing experimental greenhouse (#29). Some specialty spaces will include film studios, sound stages, recording studios, high powered computing facilities, and gallery spaces.

Self-Support / Other Projects

Student Housing, Health Center, Dining

This project will construct a freshman housing complex (#57). The new housing will include 500 beds with an integrated health center and dining facility. The project will be funded through a one-time state appropriation and the 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 (2025/26–2028/29) (continued)

Housing and Transit Center (Eureka)

This project will be a collaboration with the City of Eureka, Humboldt Transit Authority, and Cal Poly Humboldt to create a mixed-use housing complex in the heart of downtown Eureka. The mixed-use will be comprised of first floor retail, service, and program space centered on a multimodal transit center operated by Humboldt Transit Authority. The upper two floors will be student housing providing 168 beds over 76 units, including studios and two-bedroom/one-bath units. The university will be the building/landowner and housing operator while Humboldt Transit Authority will be a first-floor tenant.

**California State University,
Long Beach**

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
UTC Renewal	0	IA	DM	PWC 1,191					
FCS Fire Alarm Replacement	N/A	IA	DM	PWC 959					
UTC AHU Replacement	N/A	IA	DM	PWC 1,216					
ET AHU Replacement	N/A	IA	DM	PWC 1,131					
Pool Life/Safety Repairs	N/A	IA	DM	PWC 2,525					
CP Deck and Roof Replacement	N/A	IA	DM	PWC 1,558					
JG Electrical Enclosure	N/A	IA	DM	PWC 707					
MSX Road Repairs (Repave Determination Drive)	N/A	IA	DM	PWC 1,515					
MSX Roof and Deck Coating Replacement	N/A	IA	DM	PWC 3,182					
MSX Replace HHW South Loop Laterals	N/A	IA	DM	PWC 9,544					
MSX HHW North Loop Replacement	N/A	IA	DM	PWC 12,726					
LA1 Fire Lane Repairs	N/A	IA	DM	PWC 1,010					
Friendship Walk Brick Replacement	N/A	IA	DM	PWC 1,060					
MSX Window Replacement	N/A	IA	DM	PWC 3,182					
Natural Gas South Loop Replacement	N/A	IA	DM	PWC 5,555					
SSPA-AHUs, Ductwork and VAVs Replacement	N/A	IA	DM	PWC 5,303					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 105,975	PWC 105,975	PWC 105,974	PWC 105,974	
Totals	\$476,262	0		\$52,364	\$105,975	\$105,975	\$105,974	\$105,974	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
LIB Sunken Courtyard ADA Compliance	N/A	IA	SRB-AP	PWC 1,515					
Corp Yard Replacement Facility	N/A	IB	SRB-AP	PWC 1,515					
MSX HVAC Merv Filter Upgrades	N/A	IA	SRB-AP	PWC 1,515					
Friendship Walk ADA, Ph. 1 - CP/USU Stair	N/A	IA	SRB-AP	PWC 2,280					
Friendship Walk ADA, Ph. 2 - West Turn Stair	N/A	IA	SRB-AP	PWC 736					
MSX Pneumatic Control Conversion to DDC	N/A	IA	SRB-AP	PWC 2,020					
Microbiology Exhaust System Upgrades	N/A	IA	SRB-AP	PWC 12,120					
FO3 AHU Replacement and DDC Upgrades for VAVs	N/A	IA	SRB-AP	PWC 1,161					
Totals	\$22,862	0		\$22,862	\$0	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Peterson Hall 1 Replacement Building (Seismic)	-2221	IB	Don Campus-I SRB-AP	CE 10,000 C 5,000 C 159,788					-32
FA3 Replacement Building	354	IB	Campus-I SRB-AP		PWC 7,408 CE 127,679				-119
EN2, EN3, EN4 Replacement Building	427	IB	Don Campus-I SRB-AP			PW 6,000 WC 1,866 CE 134,038			-131
COED Replacement Building	504	IB	Campus-I SRB-AP				PWC 4,730 CE 81,994		-85
FA4 Renovation	0	IB	Campus-I SRB-AP					PW 7,520 CE 109,200	TBD
Totals	\$655,223	-936		\$174,788	\$135,087	\$141,904	\$86,724	\$116,720	-367

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Student Union Renovation	N/A	IB	ASI SRB-SS		PWCE 69,300 PWCE 233,301				-389
Totals	\$302,601			\$0	\$302,601	\$0	\$0	\$0	-389

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	13,909	-32	-508	-131	-85	0	-756
Greenhouse Gas Emissions with Net Changes		13,877	13,369	13,238	13,153	13,153	
						2020 Goal	
						28,277	
						2040 Goal	
						5,655	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	73,711	105,975	105,975	105,974	105,974
B. Modernization/Renovation	176,303	437,688	141,904	86,724	116,720
II. Growth/New Facilities					
Totals	\$1,456,948	\$250,014	\$543,663	\$247,879	\$192,698

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

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

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	5,000	7,408	1,866	4,730	7,520
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	52,364	105,975	105,975	105,974	105,974
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)		69,300			
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	182,650	127,679	134,038	81,994	109,200
Self-Support (SRB-SS)		233,301			
OTHER					
Donor (Don)	10,000		6,000		
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,456,948	\$250,014	\$543,663	\$247,879	\$192,698

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$52,364,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are renewal of academic buildings, fire alarm replacement, AHU replacement, pool life/safety repairs, roofs replacement, HHW north and south loops replacement, fire lane repairs, AHUs, ductwork and Vavs replacement, and natural gas south loop replacement.

Capital and Infrastructure Improvements

\$22,862,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include accessibility compliance upgrades, corporation yard replacement facility, HVAC upgrades, pneumatic control conversions to DDC, exhaust system upgrades, and AHU replacements and DDC upgrades.

Academic Projects

Peterson Hall 1 Replacement Building (Seismic)

CE \$174,788,000

This project will construct a new 86,490 ASF/129,800 GSF building (#30) providing 213 FTE lab (16 FTE lower division and 197 upper division) to address impacted programs in health professions. The project will consolidate the College of Health and Human Services from 11 locations across campus. The partnership with Long Beach Memorial Care will provide onsite clinical care education and internship/career opportunities for Cal State Long Beach students and prepare students for the workforce in health professions. The project will demolish three buildings: the 60-year-old Peterson Hall 1 (#37) which is on the CSU Seismic Review Board's Priority 2 list, and the 50-year-old temporary Faculty Office 4 (#36) and Faculty Office 5 (#45) eliminating their seismic, life safety, ADA, and infrastructure deficiencies. These three buildings have a combined \$30 million in deferred maintenance and capital renewal needs. In addition, all three buildings have significant hazardous materials issues and accessibility deficiencies. 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 (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in the program include general deferred maintenance and critical infrastructure needs campuswide.

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.

Academic Projects

Fine Arts 3 (FA3) Replacement Building

This project will construct a 55,250 ASF/85,000 GSF new building to replace the Fine Arts 3 (#34) building which was built in 1958 and has never been renovated since then. The replacement facility will provide a total of 354 lecture and teaching laboratory space, exhibition, instructional support, and administrative space for the Fine Arts and Design programs in the College of the Arts.

Long Beach – Description of the Multi-Year Plan

Future Projects (2025/26–2028/29) (continued)

EN2, EN3, EN4 Replacement Building

This project will construct a 54,600 ASF/84,000 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 \$30 million facility renewal needs in total. The replacement building will provide a total of 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.

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 34,000 ASF/52,500 GSF replacement facility to support academic programs for the College of Education. This replacement building will provide a total of 504 FTE lecture and teaching laboratory space, research laboratory, and instructional support space.

Fine Arts 4 (FA4) Renovation

This project will renovate the 42,000 ASF/84,000 GSF Fine Arts 4 building which was constructed in 1962 and has not had a major renovation since then. FA4 building is an administration and teaching lab facility and highly utilized by the College of Arts. This project would remove all interior finishes and building systems except the structural system to create a modern, safe, and energy efficient facility for the College of the Arts. The project would reduce its overall cost and GHG footprint by re-utilizing the structural system, saving the CO2 produced in demolition and manufacture of a new concrete structure.

Self-Support / Other Projects

Student Union Renovation

This project will renovate the existing 161,000 GSF University Student Union (#6) building, which was built in 1972 to address deferred maintenance backlog for the building, including the replacement of several major building systems. This project will also construct a new 50,000 GSF expansion to provide additional food service, student service, lounge, office, and event and meeting space. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**California State University,
Los Angeles**

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Fire Alarm System Replacement	N/A	IA	DM	PWC 5,524	PWC 4,887	PWC 3,302			
Campuswide Roof Replacement	N/A	IA	DM	PWC 6,941	PWC 6,846				
PE Steam Boiler Replacement	N/A	IA	DM	PWC 1,798					
Biology Water Distribution Replacement	N/A	IA	DM	PWC 5,523					
Mechanical Room Renewal	N/A	IA	DM	PWC 494					
Elevator Replacement	N/A	IA	DM	PWC 1,620	PWC 400	PWC 800			
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM	PWC 24,062	PWC 63,158	PWC 34,230	PWC 71,886	PWC 87,342	
Streetlight Replacement	N/A	IA	DM		PWC 2,625				
Campuswide Ceiling and Lighting Replacement	N/A	IA	DM		PWC 4,872	PWC 9,690	PWC 6,460		
Campuswide HVAC Replacement	N/A	IA	DM		PWC 2,105	PWC 32,271	PWC 6,331	PWC 1,615	
Campuswide Electrical System Replacement	N/A	IA	DM		PWC 5,996	PWC 11,271	PWC 8,070	PWC 3,227	
Totals	\$413,346	0		\$45,962	\$90,889	\$91,564	\$92,747	\$92,184	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Administration Building Demolition	0	IB	SRB-AP	PWC 12,258					
Critical Structural Repair Water Intrusion	N/A	IA	SRB-AP	PWC 15,150					
Campuswide Fire/Life Safety Upgrades	N/A	IA	SRB-AP		PWC 3,795	PWC 3,120	PWC 1,937	PWC 2,500	
Domestic Water Utility Infrastructure Replacement	N/A	IA	SRB-AP		PWC 6,500	PWC 6,500	PWC 6,500		
Storm Drain Utility Infrastructure Replacement	N/A	IA	SRB-AP		PWC 6,500	PWC 6,500	PWC 6,500		
Campuswide Utility Metering, Ph. II	N/A	IB	SRB-AP		PWC 6,838				
Anna Bing Childcare Center Sprinkler	N/A	IA	SRB-AP		PWC 1,613				
JFK Library Lighting and Control Replacement	N/A	IA	SRB-AP		PWC 3,470				
Chill Water Distribution Replacement, Ph. I	N/A	IA	SRB-AP		PWC 32,500				
Campuswide Accessibility Improvements	N/A	IA	SRB-AP		PWC 2,260				
Sanitary Sewer Utility Infrastructure Replacement	N/A	IA	SRB-AP			PWC 6,500	PWC 6,500	PWC 6,500	
Fine Arts and Annenberg Sciences Complex Retro Commissioning	N/A	IB	SRB-AP			PWCE 3,726			
Totals	\$147,667	0		\$27,408	\$63,476	\$26,346	\$21,437	\$9,000	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
King Hall Replacement	3691	IB	SRB-AP Campus-I		PWC 243,268 E 10,960				-1197
Biological Sciences Renovation	439	IB	SRB-AP			PWCE 104,888			276
Physical Education Renovation	112	IB	SRB-AP					PWCE 75,275	-514
Totals	\$434,391	4242		\$0	\$254,228	\$104,888	\$0	\$75,275	-1435

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Center for Academic Success and Center for Faculty Excellence	0	IB	Campus-I	PWC 15,000					0
Multi-Purpose Building	0	II	Campus-I		PWC 3,000				TBD
Totals	\$18,000	0		\$15,000	\$3,000	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	14,719	0	-1,197	276	0	-514	-1,435
Greenhouse Gas Emissions with Net Changes		14,719	13,522	13,798	13,798	13,284	
						2020 Goal	
						28,712	
						2040 Goal	
						5,742	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	61,112	147,527	114,184	114,184	101,184
B. Modernization/Renovation	27,258	261,066	108,614		75,275
II. Growth/New Facilities		3,000			
Totals	\$1,013,404	\$88,370	\$411,593	\$222,798	\$176,459

<i>FTE Existing Facilities/Infrastructure</i>		3,691	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	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	15,000	13,960			
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	45,962	90,889	91,564	92,747	92,184
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)	27,408	306,744	131,234	21,437	84,275
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,013,404	\$88,370	\$411,593	\$222,798	\$176,459

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure **\$45,962,000**

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 replacement, campuswide roof replacement, steam boiler replacement, water distribution replacement, elevator replacement, mechanical room renewal, and general deferred maintenance and critical infrastructure needs campuswide.

Capital and Infrastructure Improvements **\$27,408,000**

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 and critical structural repair.

Academic Projects

None

Self-Support / Other Projects

Center for Academic Success and Center for Faculty Excellence **PWC** **\$15,000,000**

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 to provide comprehensive and fully integrated peer-to-peer academic success services for students, including academic support for writing, STEM, research, quantitative reasoning, information technology, and digital fluency. Approximately 19,900 GSF on the fourth floor of the library will be renovated for the Center for Faculty Excellence to consolidate Office of Research, Scholarship, and Academics (ORSA) and the Center for Effective Teaching and Learning (CETL) in one location. This project will be funded with campus reserves for capital projects.

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance and building system renewal. Projects included in this program are roof replacement, elevator replacement, street light replacement, campuswide ceiling and lighting replacement, electrical system and HVAC replacements, and general deferred maintenance and critical infrastructure needs campuswide.

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 fire/life safety upgrades, domestic water utility and storm drain utility infrastructure replacement, utility metering, childcare center sprinkler upgrades, chill water distribution replacement, sanitary sewer utility infrastructure replacement, campuswide accessibility improvements, 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 (2025/26–2028/29) (continued)

Academic Projects

King Hall Replacement

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 \$89 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.

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, elevators, 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 to address life safety, accessibility, and building code compliance. Building renovation will include the replacement of the exterior window system with energy-efficient glazing, building systems renewal, hazmat abatement, ADA accessibility upgrades including restroom renovations, and the replacement of the swimming pool deck. The project will also add a small addition to the building's north façade.

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Roof Repair/Replacement	N/A	IA	DM	PWC 953					
SIM Center HVAC Replacement	N/A	IA	DM	PWC 1,351					
Upper Residence Hall Drive Roadway and Storm Drain Repairs	N/A	IA	DM	PWC 6,508					
Library HVAC, Window, Door, and Flooring Replacement	N/A	IA	DM	PWC 1,033					
BMS Controls Renewal	N/A	IA	DM	PWC 751					
Rizza Auditorium AV and Lighting Replacement	N/A	IA	DM	PWC 2,002					
Sanitary Sewer Lift Repair	N/A	IA	DM		PWC 2,930				
Bodnar Field Turf Replacement	N/A	IA	DM		PWC 2,661				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 10,276	PWC 10,276	PWC 10,276	
Totals	\$49,017	0		\$12,598	\$5,591	\$10,276	\$10,276	\$10,276	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Facilities Grounds Replacement Building	N/A	IB	SRB-AP	PWC 2,752					
Lower Campus ADA Improvements	N/A	IA	Campus-I SRB-AP	P 23 WC 705					
Power Metering and Demand Response Capability Project	N/A	IB	SRB-AP	PWC 914					
Classroom Building and Electrical Repairs	N/A	IA	SRB-AP	PWC 1,450					
Telecom Fiber Redundancy	N/A	IA	SRB-AP		PWC 1,900				
Resilient Microgrid	N/A	IB	SRB-AP		PWC 16,400				
EMS System Upgrade	N/A	IB	SRB-AP			PWC 5,148			
Infrastructure Improvements	N/A	IB	Campus-I SRB-AP				PW C 636 5,737	PW C 636 5,737	
Totals	\$42,038	0		\$5,844	\$18,300	\$5,148	\$6,373	\$6,373	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Academic Building A/Learning Commons, Part 1	36	II	Campus-I SRB-AP		E 2,219 PWC 108,265				77
Academic Building B/Learning Commons, Part 2	100	II	Campus-I SRB-AP			PWE 21,606 C 86,422			85
Marine Programs Building	TBD	II	Campus-I SRB-AP			PWE 4,166 C 22,494			16
Rizza Auditorium Renovation	N/A	IB	Campus-I SRB-AP				PWE 3,192 C 26,118		20
Administration Building Replacement	N/A	IB	Campus-I SRB-AP					PWE 5,223 C 47,013	73
Totals	\$326,718	136		\$0	\$110,484	\$134,688	\$29,310	\$52,236	271

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	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	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	8,091	0	77	101	20	87	285
Greenhouse Gas Emissions with Net Changes		8,091	8,168	8,269	8,289	8,376	
						2020 Goal	
						6,527	
						2040 Goal	
						1,305	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	14,776	7,491	10,531	10,276	10,276
B. Modernization/Renovation	3,666	16,400	5,148	35,683	58,609
II. Growth/New Facilities		110,484	134,688		159,612
Totals	\$577,640	\$18,442	\$134,375	\$150,367	\$228,497

FTE Existing Facilities/Infrastructure					
FTE New Facilities/Infrastructure		36	100		
FTE Totals*	136	36	100		

Student Housing Beds					550
Parking Spaces					
Faculty/Staff Housing Units					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	23	2,219	25,772	3,828	5,859
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	12,598	5,591	10,276	10,276	10,276
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)					
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)	5,821	126,565	114,064	31,855	52,750
Self-Support (SRB-SS)					159,612
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$577,640	\$18,442	\$134,375	\$150,367	\$228,497

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$12,598,000

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

\$5,844,000

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

None

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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.

Marine Programs Building

This project will replace the existing Naval Science (#47) and Marine Programs (#46) modularity 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.

Maritime Academy – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

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)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Roofing Repairs (Bldg 53 & Bldg 90)	N/A	IA	DM	PWC 1,108					
Building 12 Renewal	N/A	IB	DM	CE 19,702					
Roofing Repairs	N/A	IA	DM	WC 404	WC 400	WC 400	WC 400	WC 400	
Fire Alarm Renewal	N/A	IA	DM	WC 202	WC 400	WC 400	WC 400	WC 400	
Roadway Renewal	N/A	IA	DM	WC 606	WC 500	WC 500	WC 500	WC 500	
FCA Immediate and Critical Items	N/A	IA	DM		PWC 9,000	PWC 8,700	PWC 9,000	PWC 6,000	
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM					PWC 217	
Totals	\$60,139	0		\$22,022	\$10,300	\$10,000	\$10,300	\$7,517	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Mechatronics Laboratory Space	48	IB	SRB-AP	PWC 3,030					
Infrastructure Improvements	N/A	IA	SRB-AP	WC 1,400	WC 3,950	PWC 4,785	PWC 3,915	PWC 4,745	
Greenhouses	N/A	IA	SRB-AP	PWC 2,255					
ADA Projects	N/A	IA	SRB-AP	WC 404	WC 1,400	WC 1,000	WC 1,900	WC 1,400	
Energy Efficiency Projects	N/A	IB	SRB-AP	PWC 606	PWC 1,550	PWC 3,200	PWC 2,000	PWC 1,550	
Seismic Projects	N/A	IA	SRB-AP	C 808	WC 2400	WC 550			
Telecom Infrastructure Modernization	N/A	IB	SRB-AP	PWC 404	PWC 1,369	PWC 400	PWC 400	PWC 400	
Totals	\$45,821	48		\$8,907	\$10,669	\$9,935	\$8,215	\$8,095	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Taylor Science and Engineering Building Academic IV	96	II	Campus-I Don Gra SRB-AP	P 2,500 PWCE 14,450 PWCE 7,000 WCE 56,178					59
College of Health Sciences and Human Services Academic V	1359	II	SRB-AP		PWCE 81,581				83
Facilities Support Building	N/A	II	SRB-AP			PWCE 48,499			50
Recreation and Wellness Center	0	II	SRB-AP			PWCE 15,615			10
Consolidation of College of Education	0	IB	SRB-AP			PWCE 15,196			-43
University Center Renovation	0	IB	SRB-AP				PWCE 18,940		-50
Consolidation of Administration and Finance	N/A	IB	SRB-AP				PWCE 31,080		-64
Oaks Halls Renewal	N/A	IB	SRB-AP					PWCE 16,288	-34
Gavilan Hall Renewal	N/A	IB	SRB-AP					PWCE 46,437	-77
Totals	\$353,764	1455		\$80,128	\$81,581	\$79,310	\$50,020	\$62,725	-66

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Student Housing, Ph. IIB & III	1000	II	SRB-SS		PWCE 273,241				578
Childcare Center	N/A	II	SRB-SS		PWCE 24,284				25
Recreation and Wellness Center	N/A	II	SRB-SS			PWCE 284,683			195
Black Box Cabaret	N/A	II	SRB-SS					PWCE 4,654	-7
Totals	\$586,862			\$0	\$297,525	\$284,683	\$0	\$4,654	791

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	4,273	59	686	212	-114	-118	725
Greenhouse Gas Emissions with Net Changes		4,332	5,018	5,230	5,116	4,998	
						2020 Goal	
						8,027	
						2040 Goal	
						1,605	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	7,187	18,050	16,335	16,115	13,662
B. Modernization/Renovation	23,742	2,919	18,796	52,420	64,675
II. Growth/New Facilities	80,128	379,106	348,797		4,654
Totals	\$1,046,586	\$111,057	\$400,075	\$383,928	\$68,535

<i>FTE Existing Facilities/Infrastructure</i>	48				
<i>FTE New Facilities/Infrastructure</i>	96	1,359			
FTE Totals*	1,503	144	1,359		

<i>Student Housing Beds</i>		1,000			
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	2,500				
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	22,022	10,300	10,000	10,300	7,517
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)	65,085	92,250	89,245	58,235	70,820
Self-Support (SRB-SS)		297,525	284,683		4,654
OTHER					
Donor (Don)	14,450				
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)	7,000				
Public-Private/Public Partnership (PPP)					
Totals	\$1,046,586	\$111,057	\$400,075	\$383,928	\$68,535

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure **\$22,022,000**

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 **\$8,907,000**

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 and 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 with specialty lab spaces and address space needs for impacted programs such as Biology and Marine Sciences.

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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

College of Health Sciences and Human Services – Academic V

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

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 (2025/26–2028/29) (continued)

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.

Consolidation of College of Education

The College of Education is currently spread across several smaller footprint legacy Army buildings on the Main Campus. This project would consolidate the programs, faculty offices, and primary teaching spaces for the College of Education into larger building spaces. The project would accommodate the space currently occupied by the College of Education (Buildings 2, 3, 6, 59), but increase collaboration and learning outcomes by locating the whole college in one place.

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.

Consolidation of Administration and Finance

The division of Administration and Finance is currently spread across at least five legacy Army buildings located at opposites ends of the Main Campus. This project would consolidate the primary business functions of the division within the same space or closely approximate spaces. The square footage identified for this project represents renovation of the space in Building 47.

Oaks Halls Renewal

The three Oaks Halls structures (#490, 491, 690) were purchased by the university in 2022. Deferred maintenance and capital renewal projects are necessary to maximize the use of these spaces. Significant repairs are required to extend the useful life of these legacy Army buildings for further academic use.

Gavilan Hall Renewal

Gavilan Hall (#201) has a long history as one of CSU Monterey Bay's first residence halls, and recently the home for International Programs, staff offices, and campus partnership spaces. The age and degradation of the building require significant repairs to its structure, including seismic improvements, accessibility, and interior spaces to maximize use for more offices or faculty use, and extend the life of the legacy Army structure.

Self-Support / Other Projects

Student Housing, Ph. IIB and III

This project will provide 234,000 ASF/360,000 GSF to support a semi-suite style student resident housing complex with a total of 1,000 beds and a 5,320 ASF/7,600 GSF dining facility. The project would be located north of Inter-Garrison Road, between General Jim Moore Boulevard and 6th Avenue, directly adjacent to existing student housing to create a thriving residential community core. The 7.2-acre building site is currently parking lots and an under-utilized blighted paved area, and this project will revitalize this area of campus.

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.

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.

Monterey Bay – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Black Box Cabaret

The Black Box Cabaret (#81) has a long history as a center of student activity and programming. The building was closed in 2020 due to failure to pass tests related to re-opening buildings in preparation for repopulation of the campus after the first year of the global pandemic, in addition to several building deficiencies. Significant repairs are required to reopen and revitalize this space again for student programming.

**California State University,
Northridge**

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
MDF and Sequoia Hall Electrical System Replacement and Renewal	N/A	IA	DM	PWC 4,257					
Roof Replacements	N/A	IA	DM	PWC 8,312					
Bayramian Hall Restroom Renewal	N/A	IA	DM	PWC 1,616					
Santa Susana and Jacaranda Addition Elevator Renewal	N/A	IA	DM	PWC 2,828					
Student Health Center, HVAC, VAV, & Pneumatic (Pneumatic to DDC) Replacement	N/A	IA	DM	PWC 4,161					
Eucalyptus Hall 2nd and 3rd Floor Restroom Renovation	N/A	IA	DM	PWC 1,600					
Fire Alarm Replacements, Ph. 2	N/A	IA	DM	PWC 606					
HVAC Controls and Pneumatics Replacement	N/A	IA	DM	PWC 1,061					
Live Oak Hall AHU Replacement	N/A	IA	DM	PWC 2,020					
Eucalyptus Hall HVAC Replacement	N/A	IA	DM	PWC 7,592					
Exterior and Interior Building Renewal	N/A	IA	DM	PWC 1,505					
Valera Hall Stucco Renewal	N/A	IA	DM	PWC 1,003					
Campuswide Flooring Renewal	N/A	IA	DM	PWC 2,225					
Bayramian Hall Window Replacement	N/A	IA	DM	PWC 9,845					
Eucalyptus Hall Window Replacement	N/A	IA	DM	PWC 3,155					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 93,195	PWC 93,195	PWC 93,196	PWC 93,196	
Totals	\$424,568	0		\$51,786	\$93,195	\$93,195	\$93,196	\$93,196	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Perimeter Building Security Controls Upgrade	N/A	IB	SRB-AP	PWC 1,005					
North Field Substation Replacement and Baseball Lighting Improvements	N/A	IB	SRB-AP	PWC 3,715					
University Library Life Safety and Exiting	N/A	IA	SRB-AP	PWC 4,848					
Gunshot Detection System and Security Cameras Upgrade	N/A	IB	SRB-AP	PWC 1,262					
Sanitary and Storm Mains Improvements	N/A	IA	SRB-AP	PWC 3,535					
Plummer Street Renewal and ADA Improvements	N/A	IA	SRB-AP	PWC 3,795					
Live Oak Hall Elevator and ADA Improvement	N/A	IA	SRB-AP	PWC 3,200					
Totals	\$21,360	0		\$21,360	\$0	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Sierra Hall Renovation	0	IB	Campus-I SRB-AP	PWE 16,284 C 151,024					-181
Lab School Replacement	0	IB	Campus-I SRB-AP		PWE 2,467 C 29,100				34
Redwood Hall Renovation	0	IB	Campus-I SRB-AP			PWE 6,155 C 72,631			-756
Totals	\$277,661	0		\$167,308	\$31,567	\$78,786	\$0	\$0	-903

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
University Student Union Northridge Center Renovation	0	IB	Aux SRB-SS		PWE 9,387 C 120,694				-508
Matador Success and Inclusion Center	0	II	Campus-I SRB-SS		PWE 4,000 C 40,091				15
Faculty Staff Housing	200	II	Aux SRB-SS			PWE 15,000 C 180,641			628
Totals	\$369,813			\$0	\$174,172	\$195,641	\$0	\$0	135

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	23,588	-181	-459	-128	0	0	-768
Greenhouse Gas Emissions with Net Changes		23,407	22,948	22,820	22,820	22,820	
						2020 Goal	
						38,401	
						2040 Goal	
						7,680	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	69,431	93,195	93,195	93,196	93,196
B. Modernization/Renovation	171,023	161,648	78,786		
II. Growth/New Facilities		44,091	195,641		
Totals	\$1,093,402	\$240,454	\$298,934	\$367,622	\$93,196

<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>			200		

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	16,284	6,467	6,155		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	51,786	93,195	93,195	93,196	93,196
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)		9,387	15,000		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	172,384	29,100	72,631		
Self-Support (SRB-SS)		160,785	180,641		
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,093,402	\$240,454	\$298,934	\$367,622	\$93,196

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$51,786,000

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, restroom renewals, elevator renewal, roof replacements, HVAC replacements, campuswide flooring renewal, window replacements, exterior and interior building renewal, stucco renewal, fire alarm replacement, and building systems renewals in various academic buildings.

Capital and Infrastructure Improvements

\$21,360,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are ADA improvements, street renewal, elevator, sanitary and storm mains improvements, life safety and exiting, North Field substation and baseball lights replacement, building safety systems renewals such as security controls upgrade, gunshot detection system and security camera upgrade campuswide.

Academic Projects

Sierra Hall Renovation

PWCE

\$167,308,000

This project will renovate the 1963 Sierra Hall (#6) (100,000 ASF/165,000 GSF) after the relocation of all classrooms to the Sierra Annex (#137), which is currently under construction and expected to be completed in fall 2023. The renovation project will address deferred maintenance, fire/life safety, critical building infrastructure, ADA compliance, energy efficiency, hazardous material abatement, and general code compliance of the facility and will bring the 60-year-old building up to current fire/life safety, seismic, energy, and ADA standards. The building has a 10-year recurring and non-recurring renewal need in excess of \$44 million. Spaces vacated as a result of the Sierra Annex project will be used as swing space for the phased renovation of Sierra Hall. This project will reorganize space to provide effective program adjacencies, support student success and advising, consolidate the College of Social and Behavioral Sciences departmental and faculty offices, house programs within the College of Humanities, and support strategic university priorities to promote equity and inclusion. Approximately 25,000 GSF will remain as tenant improvement shell space which will be funded and renovated at a later date by the university.

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program include general campuswide deferred maintenance and critical infrastructure needs campuswide.

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.

Northridge – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Academic Projects

Lab School Replacement

This project will construct a 12,600 ASF/20,000 GSF Child and Family Studies Center (#138), an interdisciplinary instructional collaboration between the College of Health and Human Development and the Michael Eisener School of Education to support instructional activities for students. The new facility will serve as a living laboratory for observation, demonstration, participation, training, and counseling. The project will replace the existing state-owned laboratory school buildings that are over 70 years old, highly inefficient, and beyond their service life.

Redwood Hall Renovation

This project will renovate the 148,00 ASF/201,672 GSF Redwood Hall, which was constructed in 1960. This project will replace and upgrade building envelope and mechanical, electrical, and plumbing systems, address ADA access compliance, and reprogram approximately 18,000 ASF of underutilized locker rooms to accommodate additional classrooms, teaching labs, research space, and department/faculty offices.

Self-Support / Other Projects

University Student Union Northridge Center Renovation

This project will demolish approximately 50,000 GSF of the existing USU Northridge Center (#24), construct an approximately 82,000 GSF new facility, and renovate approximately 50,000 GSF of the existing USU Northridge Center. The new facility will include a Cross Cultural Center, new event and entertainment space, enhanced food service, indoor and outdoor seating, lounge and study space, and elements related to the basic-needs suite. The replacement building will enhance the student experience by centralizing student services within the Student Union and will improve and expand clubs' and organizations' spaces. The renovation will update indoor and outdoor spaces and replace old and energy inefficient systems as well as replace the outdated and inefficient USU Central Plant with a new modern and efficient facility. In May 2019, a student fee increase was approved by the students to fund this project. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Matador Success and Inclusion Center

This project will construct an approximately 26,000 ASF/40,000 GSF three-story building (#131) to support student academic services for traditionally underserved students, including identity-based resource centers (Black & African Diaspora Resource Center, Latinx/a/o Resource Center, Native Resource Center, Asian, Pacific Islander & Desi American (APIDA) Resource Center, Southwest Asia & North Africa (SWANA) Resource Center), Office of Undergraduate Student Research, Office of Community Engagement, Institute for Community Health and Wellbeing, Student-Athlete academic advising (MAC), and Athletics Administration and Coaching Staff. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Faculty Staff Housing

This project will construct approximately 210,000 GSF, four stories, 200 affordable housing (#161) for faculty and staff on the University's North Campus. The project will include one-, two-, and three-bedroom units housing, swimming pool, fitness center, dog park, and solar/shaded surface parking. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**California State Polytechnic University,
Pomona**

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Arabian Horse Center, Ph. 2	N/A	IA	DM	PWC 15,100					
Roof Renewal, Ph. 3	N/A	IA	DM	PWC 7,150					
Elevator Renewal, Ph. 3	N/A	IA	DM	PWC 4,050					
Roads Renewal, Ph. 2	N/A	IA	DM	PWC 3,150					
Central Chilled Water Plant Renewal	N/A	IA	DM	PWC 3,150					
Emergency Generator Replacement	N/A	IA	DM	PWC 5,920					
Transite Waterlines and Steel Gas Lines Replacement, Ph. 1	N/A	IA	DM	PWC 2,650					
Center for Regenerative Studies (CRS) Solar Thermal Replacement	N/A	IA	DM	PWC 3,350					
Restrooms Renewal, Ph. 1	N/A	IA	DM		PWC 7,399				
Roads Renewal, Ph. 3	N/A	IA	DM		PWC 8,000				
Secondary Electrical System Replacement, Ph. 1	N/A	IA	DM		PWC 3,000				
Building Paint Renewal, Ph. 1	N/A	IA	DM		C 7,774				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 53,548	PWC 52,796	PWC 60,572	PWC 77,221	
Restrooms Renewal, Ph. 2	N/A	IA	DM			PWC 5,783			
Building Paint Renewal, Ph. 2	N/A	IA	DM			C 8,395			
Secondary Electrical System Replacement, Ph. 2	N/A	IA	DM			PWC 3,000			
Roads Renewal, Ph. 4	N/A	IA	DM			PWC 6,747			
Transite Waterlines and Steel Gas Lines Replacement, Ph. 2	N/A	IA	DM			PWC 3,000			
Restrooms Renewal, Ph. 3	N/A	IA	DM				PWC 5,622		
Building Paint Renewal, Ph. 3	N/A	IA	DM				C 8,627		
Electric Overhead High Voltage Line Removal	N/A	IA	DM				PWC 1,700		
Secondary Electrical System Replacement, Ph. 3	N/A	IA	DM				PWC 3,200		
Fire Detection System Replacement	N/A	IA	DM					PWC 2,500	
Totals	\$363,404	0		\$44,520	\$79,721	\$79,721	\$79,721	\$79,721	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Kellogg Drive and East Campus Drive Roadway Reconfiguration	N/A	IB	Campus-I SRB-AP	PWC 1,500 PWC 18,098					
Water Treatment Plant Renewal and Expansion	N/A	II	SRB-AP		PWC 3,500				
New Domestic Water Reservoir Tank	N/A	II	SRB-AP			PWC 2,100			
Central Plant Thermal Energy Storage Expansion	N/A	II	SRB-AP				PWC 3,800		
Spadra Well Waterline Extension	N/A	II	SRB-AP				PWC 3,600		
Totals	\$32,598	0		\$19,598	\$3,500	\$2,100	\$7,400	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Library Building Renovation (Seismic)	N/A	IA	SRB-AP Campus-I	PWCE 76,659 P 2,000					-89
Classroom/Lab Building Renovation (Seismic)	0	IB	SRB-AP		PWCE 72,332				-33
Interdisciplinary Academic Resources Building	0	II	SRB-AP		PWCE 117,443				-90
Letters, Arts and Social Sciences Renovation (Seismic)	TBD	IB	SRB-AP			PWCE 56,590			-102
Environmental Design Renovation (Seismic)	0	IB	SRB-AP			PWCE 37,222			-89
Administration Building Renovation (Seismic)	0	IB	SRB-AP				PWCE 63,334		-144
Science Building Renovation (Seismic)	0	IB	SRB-AP				PWCE 149,690		-294
Kellogg Gym Renovation	N/A	IB	SRB-AP					PWC 63,114	-110
Darlene May Gym Renovation	N/A	IB	SRB-AP					PWC 23,121	-123
Totals	\$661,505	0		\$78,659	\$189,775	\$93,812	\$213,024	\$86,235	-1074

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Housing and Dining Demolition and Site Restoration, Ph. 1	N/A	IA	SRB-SS SH		PWC 8,584 PWC 8,600				-210
Kellogg West Renovation (Seismic)	N/A	IB	SRB-SS		PWCE 67,717				-150
Children's Center Replacement	N/A	IB	ASI		PWCE 21,102				27
Innovation Village Mixed-Use Development, Ph. VI	N/A	II	PPP		PWCE 66,138				97
Innovation Village Mixed-Use Development, Ph. VII	TBD	II	PPP			PWCE 197,257			97
Bronco Mobility Hub	N/A	II	Gra				PWCE 68,400		12
BSC Expansion and Renovation, Ph. I	N/A	IB	SRB-SS					PWCE 50,300	-161
Student Housing, Ph. II	240	II	SRB-SS					PWCE 213,937	267
Health and Wellness Center Replacement	N/A	IB	SRB-SS					PWCE 58,492	59
Totals	\$760,527			\$0	\$172,141	\$197,257	\$68,400	\$322,729	38

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	11,921	-89	-359	-94	-426	-68	-1,036
Greenhouse Gas Emissions with Net Changes		11,832	11,473	11,379	10,953	10,885	
						2020 Goal	
						22,409	
						2040 Goal	
						4,482	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	123,179	96,905	79,721	79,721	79,721
B. Modernization/Renovation	19,598	161,151	93,812	213,024	195,027
II. Growth/New Facilities		187,081	199,357	75,800	213,937
Totals	\$1,818,034	\$142,777	\$445,137	\$372,890	\$488,685

<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	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	3,500				
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	44,520	79,721	79,721	79,721	79,721
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)		21,102			
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)		8,600			
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	94,757	193,275	95,912	220,424	86,235
Self-Support (SRB-SS)		76,301			322,729
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)				68,400	
Public-Private/Public Partnership (PPP)		66,138	197,257		
Totals	\$1,818,034	\$142,777	\$445,137	\$368,545	\$488,685

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure **\$44,520,000**

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program include renewal of the Arabian Horse Center, elevators, roads, roofs, central chilled water plant, emergency generators, and solar thermal replacements for the Center for Regenerative Studies.

Capital and Infrastructure Improvements **\$19,598,000**

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. The project in this program is Kellogg Drive and East Campus Drive roadway improvements.

Academic Projects

Library Building Renovation (Seismic) PWCE \$78,659,000

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. Renovation of the existing Library will accommodate displaced spaces from CLA, including the media, information technology, general use offices, and service spaces.

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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 renewal projects such as restrooms, roads, building paint, transite waterlines and steel gas lines, and secondary electrical systems. In addition, there will be projects that will address the removal of high voltage lines, fire detection systems replacement, and general deferred maintenance and critical structure needs campuswide.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include water filtration facility renewal and expansion, a new water reservoir, thermal energy storage expansion, 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 (2025/26–2028/29) (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. The 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 Sciences 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 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.

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 (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 the (65,871 ASF/114,087 GSF) 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 the (24,131 ASF/31,735 GSF) Darlene May Gymnasium (#41) to meet Title IX requirements.

Self-Support / Other Projects

Housing and Dining Demolition and Site Restoration, Phase 1

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

Pomona – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

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.

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.

Innovation Village Mixed-Use Development, Phase VI

This project will design and construct a mixed-use facility as the sixth development in the Innovation Village. The facility will consist of office and research space and 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 pending review by the Land Development Review Committee.

Innovation Village Mixed-Use Development, Phase VII

This project will design and construct a mixed-use facility as the seventh development in the Innovation Village. The facility will consist of upper division student housing along with Faculty/Staff housing. The project may also include space for retail, office conference/meeting space, and research space. The project, which will require an approved revision to the master plan, will be funded through a public-private partnership pending review by the Land Development Review Committee.

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.

Bronco Student Center (BSC) Expansion and Renovation, Phase 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 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.

Student Housing, Phase 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.

Health and Wellness Center Replacement

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.

**California State University,
Sacramento**

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Chiller Replacement, Ph. 1	N/A	IA	DM	PWC 3,070					
Air Handler Replacement, Ph. 3	N/A	IA	DM	PWC 2,779					
Roofs Replacement, Ph. 4	N/A	IA	DM	PWC 2,402					
Hornet Stadium Bleacher Repair	N/A	IA	DM	PWC 4,605					
Fire Alarm Replacement, Ph. 5	N/A	IA	DM	PWC 1,289					
HVAC Equipment Replacement	N/A	IA	DM	PWC 4,967					
Fire/Life Safety Repairs	N/A	IA	DM	PWC 872					
HVAC Controls Replacement, Ph. 1	N/A	IA	DM	PWC 4,203					
Elevator Replacement, Ph. 4	N/A	IA	DM	PWC 1,373					
Fume Hood Replacements	N/A	IA	DM	PWC 3,453					
Exterior Wall Repairs	N/A	IA	DM	PWC 3,808					
Plumbing Replacement, Ph. 1	N/A	IA	DM	PWC 3,178					
Electrical Equipment Replacement, Ph. 2	N/A	IA	DM	PWC 4,524					
Classroom Interior Replacement, Ph. 1	N/A	IA	DM	PWC 1,535					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 95,665	PWC 95,665	PWC 95,664	PWC 95,664	
Totals	\$424,716	0		\$42,058	\$95,665	\$95,665	\$95,664	\$95,664	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
ADA Upgrades	N/A	IA	SRB-AP	PWC 3,467					
All-Gender Restrooms/Mothers Room	N/A	IB	SRB-AP	PWC 1,010					
Domestic Water Upgrades, Ph. 1	N/A	IA	SRB-AP	PWC 3,205					
Shelter in Place/Electronic Locks	N/A	IB	SRB-AP	PWC 1,939					
ADA Restrooms	N/A	IA	SRB-AP	PWC 3,393					
Occupational Health Therapy Remodel	0	IB	SRB-AP	PWC 4,321					
Totals	\$17,335	0		\$17,335	\$0	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Engineering Replacement Building	82.6	IB	Campus-I SRB-AP	PW 9,635 WCE 151,428					-201
Education Building	72	II	Campus-I SRB-AP		PWE 35,678 C 107,604				173
Folsom 2nd and 3rd Floor Improvements	TBD	IB	Campus-I SRB-AP		PWC 8,508 CE 76,574				-39
Eureka Hall Renovation	TBD	IB	Campus-I SRB-AP			PWC 4,542 CE 40,875			-84
Infrastructure Improvements and Building Heating Electrification	N/A	IB	Campus-I SRB-AP			PWC 29,634 CE 266,711			-2070
Library Renovation	0	IB	Campus-I SRB-AP			PWC 24,013 CE 216,122			-111
Amador Hall Renovation	TBD	IB	Campus-I SRB-AP				PWC 4,783 CE 43,048		-131
Performing Arts Center	TBD	II	Campus-I SRB-AP				PWC 9,735 CE 87,615		-18
Yosemite Hall Replacement	0	IB	Campus-I SRB-AP				PWC 21,090 CE 189,812		-130
Tahoe Hall Renovation	TBD	IB	Campus-I SRB-AP					PWC 4,843 CE 43,590	-75
Administration Replacement Building	N/A	IB	Campus-I SRB-AP					PWC 13,030 CE 117,276	125
Hornet Stadium Replacement	N/A	IB	Campus-I SRB-AP					PWC 5,549 CE 49,944	
Totals	\$1,561,639	155		\$161,063	\$228,364	\$581,897	\$356,083	\$234,232	-2561

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Student Union Expansion, Ph. 2	N/A	II	Aux		PWCE 50,186				68
Event Center	N/A	II	Aux		PWCE 441,366				425
Totals	\$491,552			\$0	\$491,552	\$0	\$0	\$0	493

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	17,287	-201	627	-2,265	-279	50	-2,068
Greenhouse Gas Emissions with Net Changes		17,086	17,713	15,448	15,169	15,219	
						2020 Goal	
						17,528	
						2040 Goal	
						3,506	

¹ Greenhouse Gas Emissions

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

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	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	55,072	95,665	95,665	95,664	95,664
B. Modernization/Renovation	165,384	85,082	581,897	258,733	234,232
II. Growth/New Facilities		634,834		97,350	
Totals	\$2,495,242	\$220,456	\$815,581	\$677,562	\$329,896

<i>FTE Existing Facilities/Infrastructure</i>	83				
<i>FTE New Facilities/Infrastructure</i>		72			
FTE Totals*	155	83	72		

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

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	9,635	44,186	58,189	35,608	23,422
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	42,058	95,665	95,665	95,664	95,664
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)		491,552			
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	168,763	184,178	523,708	320,475	210,810
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$2,495,242	\$220,456	\$815,581	\$677,562	\$329,896

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$42,058,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are replacement of chillers, air handlers, roofs, fire alarms, HVAC equipment and controls, elevator, fume hoods, plumbing and electrical equipment. In addition, bleachers, exterior walls, and fire/life safety systems will be repaired.

Capital and Infrastructure Improvements

\$17,335,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are ADA and ADA restrooms upgrades, all-gender restrooms and lactation rooms, domestic water upgrades, shelter-in-place electronic locks upgrades, and occupational health therapy remodel.

Academic Projects

Engineering Replacement Building

PWCE

\$161,063,000

This project will construct an Engineering replacement building (#105) (70,580 ASF/100,000 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 \$21 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 141 FTE (36 FTE in lower division laboratory, 105 FTE in upper division laboratory) and 21 faculty offices. The net increase is 83 FTE (26 FTE in lower division laboratory, 57 FTE in upper division laboratory) and 21 faculty offices.

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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 and critical infrastructure needs campuswide.

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 at a later date.

Academic Projects

Education Building

This project will construct an 83,800 ASF/134,600 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 72 FTES in upper division teaching laboratory and 104 faculty offices.

Sacramento – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

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 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 heating, ventilation and air conditioning system will be redesigned and replaced to improve energy efficiency. Building renewal will also include electrical, plumbing, interior, and exterior. This project will address code deficiencies in fire/life safety and ADA compliance.

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 functions 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. The 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 the 39,396 ASF/67,138 GSF Amador Hall (#39), which was built in 1971. The heating, ventilation and air conditioning system will be replaced with a redesigned system to achieve greater energy efficiency. The renewal project will also include code corrections and upgrades to the electric and plumbing systems. The main switchboards, electrical distribution system, and lighting will be upgraded.

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 physical education 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.

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. The heating, ventilation and air conditioning system will be redesigned for energy efficiency. Renewal will also include electrical, plumbing, interior, and code upgrades.

Sacramento – Description of the Five-Year Plan

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

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 (#001) will be demolished, and Lassen Hall (#26) will be renovated to address deferred maintenance needs.

Hornet Stadium Replacement

This project will replace the stands at Hornet Stadium (#60), a 21,100-seat football stadium located on the south-side of the campus. The stadium was originally constructed in 1969 with a seating capacity of 6,000. This project will replace the existing bleachers with new permanent bleachers to address ADA compliance and ADA access. The project will also upgrade telecom, electrical systems, and toilet facilities.

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 student life and campus growth. The 26,500 ASF/36,800 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 (#99). It will serve primarily 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. This project will address the campus and regional demand for event space, which will allow the campus to attract events and 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)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Campuswide Building Weatherproofing	N/A	IA	DM	PWC 2,022	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Campuswide Roof Replacement	N/A	IA	DM	PWC 10,096	PWC 10,000				
Pfau Library HVAC and Controls Replacement	N/A	IA	DM	PWC 6,044	PWC 8,500				
Fire Sprinkler Replacement	N/A	IA	DM	PWC 6,056					
Building 23 Systems Replacement	N/A	IA	DM	PWC 6,056					
Visual Arts / RAFFMA Weatherproofing	N/A	IA	DM	PWC 420					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 29,400	PWC 47,900	PWC 47,900	PWC 47,900	
Totals	\$230,294	0		\$30,694	\$49,900	\$49,900	\$49,900	\$49,900	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Storm Water Flood Prevention Infrastructure	N/A	IA	SRB-AP	PWC 1,008					
Access Barrier Removal	N/A	IA	SRB-AP	PWC 1,009	PWC 1,000	PWC 1,000			
All-Gender Restrooms	N/A	IB	SRB-AP	PWC 1,714					
Tennis Courts Resurfacing	N/A	IB	SRB-AP	PWC 1,208					
Drought Tolerant Landscaping	N/A	IB	SRB-AP	PWC 1,050	PWC 1,000				
Visual Arts / RAFFMA Humidity Control	N/A	IA	SRB-AP	PWC 1,918					
Building 23 Renewal	N/A	IB	SRB-AP	PWC 525					
Handball/Racquetball Courts Demolition	N/A	IB	SRB-AP	PWC 3,022					
Old Physical Education Pool Demolition	N/A	IB	SRB-AP	PWC 3,534					
Totals	\$17,988	0		\$14,988	\$2,000	\$1,000	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Interdisciplinary Science Laboratory Building	211	II	Campus-I SRB-AP		PW 13,200 CE 207,900				112
College of Arts and Letters, Ph. 2	0	IB	Campus-I SRB-AP			PW 5,200 CE 75,900			60
University Hall Administration Renovation	0	IB	Campus-I SRB-AP				PW 6,200 CE 82,600		-18
Totals	\$391,000	211		\$0	\$221,100	\$81,100	\$88,800	\$0	154

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Baseball/Softball Fields	N/A	II	Don		PWCE 11,900				
Palm Desert Campus-College of the Desert Housing	403	II	SRB-SS			PWCE 99,100			243
New Children's Center, Ph. 1	N/A	II	SRB-SS				PWCE 35,000		26
Serrano Village Housing Demolition	TBD	IB	SRB-SS					PWCE 9,400	
Totals	\$155,400			\$0	\$11,900	\$99,100	\$35,000	\$9,400	269

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	6,099	0	112	303	8	0	423
Greenhouse Gas Emissions with Net Changes		6,099	6,211	6,514	6,522	6,522	
						2020 Goal	
						9,109	
						2040 Goal	
						1,822	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	45,682	51,900	50,900	49,900	49,900
B. Modernization/Renovation			81,100	88,800	9,400
II. Growth/New Facilities		233,000	99,100	35,000	
Totals	\$794,682	\$45,682	\$284,900	\$231,100	\$59,300

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

<i>Student Housing Beds</i>			403		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		13,200	5,200	6,200	
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	30,694	49,900	49,900	49,900	49,900
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)	14,988	209,900	76,900	82,600	
Self-Support (SRB-SS)			99,100	35,000	9,400
OTHER					
Donor (Don)		11,900			
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$794,682	\$45,682	\$284,900	\$231,100	\$59,300

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$30,694,000

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

Capital and Infrastructure Improvements

\$14,988,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are storm water flood prevention infrastructure, access barrier removal, all-gender restrooms, tennis courts resurfacing, drought tolerant landscaping, humidity control, academic building renewal, and demolition of the old physical education pool and handball/racquetball courts.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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, and general deferred maintenance and critical infrastructure needs campuswide.

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 and drought tolerant landscaping.

Academic Projects

Interdisciplinary Science Laboratory Building

This project will construct a new 58,800 ASF/98,000 GSF Interdisciplinary Science Laboratory building (#69) at a vacant site immediately west of the existing Chemical Sciences (#37). This new facility will include Biological Sciences, Chemistry, Geological Sciences, and Physics teaching laboratories and graduate research space. This project will also further consolidate the College of Natural Sciences (CNS) by relocating and expanding the Computer Science and Engineering department, CNS administrative spaces, and STEM Success Center. This project is expected to provide an additional 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 23,034 ASF/46,716 GSF College of Arts and Letters (#52 and #52A) building as the second phase of the Performing Arts building project which is currently under construction. This new addition will accommodate approximately 60 faculty offices and co-locate the remaining department and faculty offices within the College of Arts and Letters.

San Bernardino – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (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 accommodate the consolidation of the university's administrative and student services functions into one building for improved operational efficiency.

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 fencing. Currently, the university baseball team practices and plays games at an off-campus location in Downtown San Bernardino. This project will relocate baseball on campus and provide an equitable facility 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 on 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. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Serrano Village Housing Demolition

This project will demolish Serrano Village housing complex (#48 A-G) constructed in 1972. The Serrano Village housing complex consists of nine two-story residential buildings. These suite-style buildings have a long backlog of deferred maintenance issues and no longer meet the needs of the university. Renovation of the buildings would not be a cost-effective approach given their age and the student preference for non-suite style living. Proceeding with this project is dependent on approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

San Diego State University

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Critical Infrastructure 4	N/A	IA	DM	PWC 56,473					-25
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 62,445	PWC 44,572	PWC 44,572	PWC 44,572	-25
Critical Infrastructure 5	N/A	IA	DM		PWC 57,000				-25
Critical Infrastructure 6	N/A	IA	DM			PWC 57,000			-25
Critical Infrastructure 7	N/A	IA	DM				PWC 57,000		-24
Critical Infrastructure 8	N/A	IA	DM					PWC 57,000	-23
Totals	\$480,634	0		\$56,473	\$119,445	\$101,572	\$101,572	\$101,572	-147

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Campuswide Utilities Upgrade 2	N/A	IB	SRB-AP	PWC 23,446					-10
Chemistry and Life Sciences Instructional Space Upgrade	N/A	IB	SRB-AP	PWCE 3,030					-1
Campuswide Utilities Upgrade 3	N/A	IB	SRB-AP		PWC 24,000				-10
Campuswide Utilities Upgrade 4	N/A	IB	SRB-AP			PWC 24,000			-10
Campuswide Utilities Upgrade 5	N/A	IB	SRB-AP				PWC 24,000		-10
Campuswide Utilities Upgrade 6	N/A	IB	SRB-AP					PWC 24,000	-10
Totals	\$122,476	0		\$26,476	\$24,000	\$24,000	\$24,000	\$24,000	-51

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Life Sciences Building, Ph. 1	0	IB	Campus-I SRB-AP	PWC 70,000 CE 80,208					-249
Swing Space Facility Renewal	N/A	IB	SRB-AP		PWC 80,000				-97
Art North / Art South Renovation	N/A	IB	SRB-AP			PWC 94,920			-64
Physics/Physics Astronomy Renovation	N/A	IB	SRB-AP				PWC 69,353		-77
Engineering Renovation	N/A	IB	SRB-AP					PWC 94,019	-94
Totals	\$488,500	0		\$150,208	\$80,000	\$94,920	\$69,353	\$94,019	-581

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Main Campus Affordable Student Housing	662	II	SRB-SS		PWCE 123,732				245
Graduate Student Housing	39	II	Aux			PWCE 18,124			22
Totals	\$141,856			\$0	\$123,732	\$18,124	\$0	\$0	267

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	55,619	-285	88	-77	-111	-127	-512
Greenhouse Gas Emissions with Net Changes		55,334	55,422	55,345	55,234	55,107	
						2020 Goal	
						38,801	
						2040 Goal	
						7,760	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	56,473	119,445	101,572	101,572	101,572
B. Modernization/Renovation	176,684	104,000	118,920	93,353	118,019
II. Growth/New Facilities		123,732	18,124		
Totals	\$1,233,466	\$233,157	\$347,177	\$238,616	\$219,591

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

<i>Student Housing Beds</i>		662	39		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>					

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	70,000				
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	56,473	119,445	101,572	101,572	101,572
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)			18,124		
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	106,684	104,000	118,920	93,353	118,019
Self-Support (SRB-SS)		123,732			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,233,466	\$233,157	\$347,177	\$238,616	\$219,591

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$56,473,000

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

\$26,476,000

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. Scope also includes an upgrade to Chemistry and Life Sciences instructional space.

Academic Projects

Life Sciences Building, Phase 1

PWCE

\$150,208,000

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 37,600 ASF/67,300 GSF.

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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

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.

Academic Projects

Swing Space Facility Renewal

This project will initiate a multi-year program to address deferred maintenance and systems obsolescence in San Diego State'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 2024/2025 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.

San Diego – Description of the Five-Year Facilities Plan

Future Projects (2025/26–2028/29) (continued)

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 San Diego State'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 2025/2026 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 San Diego State'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 2026/2027 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 San Diego State'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 2027/2028 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

Main Campus Affordable Student Housing

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 proposes to construct a new 662-bed freshman and sophomore residence hall on the main San Diego State campus at a proposed site adjacent to the existing Villa Alvarado (#100) student housing community. The project cost will be funded 65 percent from HESHGP and 35 percent from Systemwide Revenue Bond funds.

Graduate Student Housing

To support the housing needs of graduate students with additional housing capacity, San Diego State proposes to construct a new apartment-style student housing building with 39 student beds. These apartments would add capacity to SDSU's graduate student housing inventory and support eligible SDSU upper division or graduate students.

San Francisco State University

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
UPN Hillside Stabilization	N/A	IA	DM	PWC 4,545					
Science Valley Hillside Stabilization	N/A	IA	DM	PWC 3,283					
Central Plant Transformer Renewal	N/A	IA	DM	PWC 3,131					
Campus Signage and Wayfinding Renewal	N/A	IA	DM	PWC 1,212					
Business Building Boilers and Steam Piping Replacement	N/A	IA	DM	PWC 3,535					
Heating Hot Water Loop, Ph. 2	N/A	IA	DM	PWC 12,120					
Thornton Hall Window and Observatory Roof Replacement	N/A	IA	DM	PWC 4,848					
Maloney Field Site Renewal	N/A	IA	DM	PWC 1,317					
Library Annex 1 & 2 Gas Furnace Replacement	N/A	IA	DM	PWC 262					
Campuswide Road and Sidewalk Renewal	N/A	IA	DM	PWC 606					
Administration Basement Renewal	N/A	IA	DM	PWC 1,616					
Burk Hall Replace 6 Air Handler Units and Exterior Doors Replacement	N/A	IA	DM	PWC 1,919					
Old Science Building Copper Roof Replacement	N/A	IA	DM	PWC 379					
Fine Arts Replace 11 Air Handler Units, HVAC Balancing, and Roofing Replacement	N/A	IA	DM	PWC 4,484					
Creative Arts Building Replace 13 Air Handler Units, and Roofing Replacement	N/A	IA	DM	PWC 7,883					
Heating Hot Water Loop, Ph. 3	N/A	IA	DM		PWC 6,000				
Burk Hall Window Replacement	N/A	IA	DM		PWC 1,500				
Admin Air Handler Units Replacement	N/A	IA	DM		PWC 5,460				
Modular Buildings Heat Pump Roofs Replacement	N/A	IA	DM		PWC 208				
Ethnic Studies and Psychology Air Supply and Exhaust Renewal	N/A	IA	DM		PWC 390				
Corp Yard Fuel Tank Removal	N/A	IA	DM		C 225				
UPD Station Heat Pump Replacement	N/A	IA	DM		PWC 350				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 131,149	PWC 139,282	PWC 139,282	PWC 145,282	
Heating Hot Water Loop, Ph. 4	N/A	IA	DM			PWC 6,000			
Heating Hot Water Loop, Ph. 5	N/A	IA	DM				PWC 6,000		
Totals	\$632,268	0		\$51,140	\$145,282	\$145,282	\$145,282	\$145,282	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Hensill Hall Sprinkler and Fire Alarm Improvements	N/A	IB	SRB-AP	PW 6,391					
Advising (Old Admin) Building Seismic Upgrade	N/A	IB	SRB-AP	PWC 10,340					
Hensill Hall Elevator Renewal	N/A	IB	SRB-AP	PW 2,984					
Cox Stadium ADA Upgrades	N/A	IB	SRB-AP	PWC 2,323					
Utility Master Plan Priority Projects	N/A	IB	SRB-AP		PWC 8,439				
Data Center Modular Building	N/A	IB	SRB-AP		PWC 3,000				
Maloney Field Multi-Purpose Field Upgrades	N/A	IB	SRB-AP		PWC 2,500				
Business Building HVAC Addition	N/A	IB	SRB-AP		PWC 12,320				
Softball Clubhouse Addition	N/A	IB	SRB-AP		PWC 650				
Campus IT Infrastructure Improvements	N/A	IB	SRB-AP		PWC 3,600				
RTC 49 Elevator and Bridge, RTC 50 Seismic	60	IB	SRB-AP		PWC 2,250				
Campuswide Security and Access Control Upgrades	N/A	IB	SRB-AP		PWC 4,000				
Humanities Building HVAC Addition	N/A	IB	SRB-AP		PWC 9,900				
Totals	\$68,697	60		\$22,038	\$46,659	\$0	\$0	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Thornton Hall Renewal	-580	IB	SRB-AP	PWCE 172,621					66
Multidisciplinary Academic Replacement Building 1 - HSS South	124	II	SRB-AP		PWCE 103,303				-7
Multidisciplinary Academic Replacement Building 2 - HSS North	124	IA	SRB-AP			PWCE 100,823			-12
Multidisciplinary Academic Replacement Building 3 - Business	222	IA	SRB-AP				PWCE 120,765		-265
Totals	\$497,512	-110		\$172,621	\$103,303	\$100,823	\$120,765	\$0	-218

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Mary Park Hall Renovation	200	IB	SRB-SS	PWCE 44,202					-21
Mary Ward Hall Renovation	200	IB	SRB-SS	PWCE 44,202					-65
Lake Merced Educators' Village	250	II	SRB-SS		PWCE 225,000				348
BayBarracks	50	IB	Gra		PWCE 40,000				29
BayLinks Pier	N/A	IB	Gra		PWCE 19,426				N/A
Totals	\$372,830			\$88,404	\$284,426	\$0	\$0	\$0	291

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	12,192	-20	370	-12	-265	0	73
Greenhouse Gas Emissions with Net Changes		12,172	12,542	12,530	12,265	12,265	
						2020 Goal	
						16,911	
						2040 Goal	
						3,382	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	51,140	145,282	246,105	266,047	145,282
B. Modernization/Renovation	283,063	106,085			
II. Growth/New Facilities		328,303			
Totals	\$1,571,307	\$334,203	\$579,670	\$246,105	\$145,282

<i>FTE Existing Facilities/Infrastructure</i>	-580	60	124	222	
<i>FTE New Facilities/Infrastructure</i>		124			
FTE Totals*	-50	-580	184	222	

<i>Student Housing Beds</i>	400	50			
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>		250			

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	51,140	145,282	145,282	145,282	145,282
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)	194,659	149,962	100,823	120,765	
Self-Support (SRB-SS)	88,404	225,000			
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)		59,426			
Public-Private/Public Partnership (PPP)					
Totals	\$1,571,307	\$334,203	\$579,670	\$246,105	\$145,282

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$51,140,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program will renew hillside stabilization systems, central plant transformers, campus signage and wayfinding, and heating hot water loops. In addition, there will be projects that will address maintenance deficiencies of basements in academic buildings, window and roof replacements, HVAC replacements, gas and furnace replacements, and site renewal for Maloney Field.

Capital and Infrastructure Improvements

\$22,038,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program are fire sprinkler and fire alarm upgrades to Hensill Hall, seismic upgrades to the Administration building, Hensill Hall elevator renewal, and Cox Stadium accessibility upgrades.

Academic Projects

Thornton Hall Renewal

PWCE \$172,621,000

This project will provide a complete renovation to the 90,500 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 1,079 FTE (857 FTE in lecture space, 140 FTE in lower division laboratory space, 82 FTE in upper division laboratory space) and 103 faculty offices, which results in a net decrease of 580 FTE (-657 FTE in lecture space, 28 FTE in lower division laboratory space, 49 FTE in upper division laboratory space) and 18 faculty offices. It also will include departmental offices, meeting and informal learning spaces, as well as research space.

Self-Support / Other Projects

Mary Park Hall Renovation

PWCE \$44,202,000

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.

Mary Ward Hall Renovation

PWCE \$44,202,000

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.

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects in this program include multi-phased efforts to replace the heating hot water loops on campus. In addition, there will be projects that will replace windows, air handler units, heat pumps, and general deferred maintenance and critical structure needs campuswide.

San Francisco – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects include addressing the deficiencies identified in the critical infrastructure assessment, Maloney Field upgrades, HVAC improvements, softball clubhouse additions, data center modular building upgrades, elevator improvements, and campuswide IT upgrades.

Academic Projects

Multidisciplinary Academic Replacement Building 1 – HSS South

This project demolishes the 74,600 GSF southern wing of HSS (#3) and builds a 93,000 GSF replacement in its place. Included on CSU Seismic Priority List 2, HSS South is a three-story structure constructed in 1956 with shallow concrete foundation and post-tensioned concrete lift slabs supported on steel columns and non-bearing concrete structural walls. In addition to seismic deficiency, the building lacks current life safety and disability standards including sprinklers and all ADA compliant restrooms. The simplex fire alarm system is beyond its useful expected life. Antiquated interior finishes and major MEP systems original to construction require substantial capital renewal investment. Not including seismic scope, the building's 10-year total needs is nearly half of the shell replacement value, suggesting demolition and rebuild as the appropriate solution. This new building will provide an additional 124 FTE and will provide adequate and flexible spaces for students. This project will be funded by Systemwide Revenue Bonds.

Multidisciplinary Academic Replacement Building 2 – HSS North

This project demolishes the 64,230 GSF northern portion of HSS (#3), and builds an 88,600 GSF replacement in its place. Included on CSU Seismic Priority List 2, HSS North is a three-story structure constructed in 1963 with shallow concrete foundation and post-tensioned concrete floor slabs, cast-in place concrete columns, and concrete structural walls. Together with HSS south, three wings extending east to west extend from a trunk aligning north and south; the resulting irregular shape subjects the building to twisting and torsional stresses during earthquakes. Similar to HSS South, the building lacks current life safety and disability standards including sprinklers and all ADA compliant restrooms. The simplex fire alarm system is beyond its useful expected life. Antiquated interior finishes and major MEP systems original to construction require substantial capital renewal investment. Not including seismic scope, the building's 10-year total need is nearly half of the shell replacement value, suggesting demo and rebuild as the appropriate solution. This new building will provide an additional 124 FTE and will provide adequate and flexible spaces for students. 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 66,300 ASF/97,900 GSF building. The existing building is not sprinklered and the fire alarm system is beyond its useful life. Gas-fired boilers generate steam to the radiant heating system original to the building. The building's only ventilation is via open windows and ventilation fans. The windows are in need of replacement. The electrical switchgear and its components are in need of replacement. Domestic water distribution and sanitary drainage systems are beyond their useful life and many plumbing fixtures are original to the building. In addition to the facility's condition, its capacity and layout do not suit capacity needs of the college nor modern instruction. This new building will provide capacity for 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 smart 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.

Self-Support / Other Projects

Lake Merced Educators' Village

This multi-phase project would construct University Park North Housing (#99) on Lot 25, providing 250 apartments (studio, one-, and two-bedrooms) north of Winston Drive to serve faculty and staff. The project may also include a partnership with other local public education institutions. 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 Francisco – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

BayBarracks

The barracks buildings are a vital part of the future operations at Romberg Tiburon Center and for creating a hub for coastal and societal resilience at the only marine lab on San Francisco Bay. This project provides 50 units of affordable housing for a resilient community of educators and researchers. Recent investment in exterior enclosure and seismic stabilization of Buildings 49 and 50 have made the buildings ready for interior renovation. The interiors are original to 1941 construction. This project will modernize both buildings to provide apartment-style housing of varied unit compositions -- studio, 1-bedroom, and 2-bedroom. Along with rebuilding the pier, this project provides a solution to the difficult commute from San Francisco required to reach this remote campus, making site access more feasible to a greater constituency. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee and grant funding.

BayLinks Pier

This project rebuilds the Romberg Tiburon Center pier, the only deep-water port on the San Francisco Bay. The project provides access by research vessels to support scientific and educational pursuits, improved availability of outreach programs to underserved communities and K-12 teacher training, emergency egress and disaster preparedness, and support and care of oiled/injured marine mammals and birds. Proceeding with this project is dependent upon grant funding.

San José State University

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Simpkins Stadium Center Roof Replacement	N/A	IA	DM	PWC 2,596					
Duncan Hall Basement Water Intrusion Repairs	N/A	IA	DM	PWC 4,525					
Tower Hall Stucco Repair	N/A	IA	DM	PWC 2,529					
DBH Basement Water Intrusion Repairs	N/A	IA	DM	PWC 1,454					
Stadium Structural Preservation	N/A	IA	DM	PWC 2,581	C 2,436				
Moss Landing Main Lab Roof/HVAC Replacement	N/A	IA	DM	C 2,828					
MLK Library Lighting Retrofit	N/A	IA	DM	PWC 2,424	C 2,500	C 2,750			
Fire Alarm System Replacement	N/A	IA	DM	PWC 2,020	PWC 2,150	PWC 2,550	PWC 2,750	PWC 3,000	
Duncan Hall HVAC Controls Replacement	N/A	IA	DM	PWC 3,232	WC 3,500				
Campuswide Interior Lighting Retrofit	N/A	IA	DM	PWC 3,878	PWC 4,600	PWC 5,400	PWC 3,000	PWC 3,000	
Campuswide Elevator Renewal	N/A	IA	DM	PWC 2,909	PWC 3,500	PWC 3,750	PWC 4,000	PWC 4,250	
Sweeney Hall Electrical Renewal	N/A	IA	DM	PWC 1,939					
MLK Library HVAC Controls Renewal	N/A	IA	DM	PWC 5,365	WC 4,300				
Health Building Main Electrical Switch Replacement	N/A	IA	DM	PWC 2,909					
Campuswide HVAC Controls Replacement	N/A	IA	DM	PWC 2,046	WC 4,000	PWC 6,500	WC 6,700	PWC 7,650	
Campuswide HVAC Equipment Renewal	N/A	IA	DM	PWC 4,546	PWC 5,000	PWC 5,500	PWC 6,250	PWC 6,800	
MLK Library Elevator Renewal	N/A	IA	DM	PWC 3,555					
Duncan Hall Chemical Lab Waste Piping Replacement	N/A	IA	DM	PWC 4,525					
Duncan Hall Exterior Repairs and Painting	N/A	IA	DM	PWC 3,798					
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 122,188	PWC 135,174	PWC 140,474	PWC 141,173	
Campuswide Flooring Replacement	N/A	IA	DM		PWC 3,750	PWC 3,000	PWC 2,700		
Sweeney Hall Exterior Repairs and Painting	N/A	IA	DM		PWC 1,650				
MacQuarrie Hall Exterior Repairs and Painting	N/A	IA	DM		PWC 2,240				
Corp Yard Building A Roof Replacement	N/A	IA	DM		PWC 960				
Corp Yard Building B Roof and HVAC	N/A	IA	DM		PWC 1,500				
Engineering 287A Roof Deck Renewal	N/A	IA	DM		PWC 750				
Corp Yard Building A Generator Replacement	N/A	IA	DM		PWC 350				
Clark Hall 5th Floor Roof Deck Renewal	N/A	IA	DM		PWC 500				
Central Classroom Building Duct Renewal	N/A	IA	DM			PWC 1,250			
Totals	\$723,154	0		\$59,659	\$165,874	\$165,874	\$165,874	\$165,873	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Main Campus Exterior Lighting Upgrades	N/A	IA	SRB-AP	PWC 2,982	PWC 3,200	PWC 3,500			
Moss Landing Sea Water Pump Upgrades	N/A	IA	SRB-AP	PWC 1,212					
Sanitary Sewer Infrastructure Improvements	N/A	IA	SRB-AP	PWC 1,516					
Utility Infrastructure Improvement, Areas 3, 4, & 5	N/A	IA	SRB-AP	PWC 7,514	PWC 7,200	PWC 7,200	C 3,151		
South Campus Domestic Water Improvement	N/A	IA	SRB-AP	PWC 2,797			PWC 2,000		
Central Plant Auxiliary Boiler NOX Installation	N/A	IA	SRB-AP	PWC 2,424					
Central Plant Controls Upgrades	N/A	IA	SRB-AP	PWC 1,454					
Turbine Speed Controller Upgrades	N/A	IA	SRB-AP	PWC 663					
Campus Security Camera Network Improvements	N/A	IA	SRB-AP	PWC 3,959					
Campuswide Halon Fire Suppression Upgrades	N/A	IA	SRB-AP		PWC 850				
Totals	\$51,622	0		\$24,521	\$11,250	\$10,700	\$5,151	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Engineering Building Replacement	0	IB	Campus-I SRB-AP		P 16,777 WCE 440,692				-747
Campuswide Classroom of the Future Renovations	TBD	IB	Campus-I SRB-AP		P 9,569 WCE 86,129				
Duncan Hall Renovation, Ph. 1	TBD	IB	Campus-I SRB-AP			P 7,328 WCE 65,952			-296
Sweeney Hall Renovation	TBD	IB	Campus-I SRB-AP				P 8,292 WCE 74,635		-41
Central Plant Electrification	N/A	IA	Campus-I SRB-AP					P 22,295 WCE 200,660	TBD
Totals	\$932,329	0		\$0	\$553,167	\$73,280	\$82,927	\$222,955	-1084

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Alquist Faculty/Staff/Graduate Student Housing (P3)	1000	II	PPP		PWCE 679,995				2182
Totals	\$679,995			\$0	\$679,995	\$0	\$0	\$0	2182

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	31,489	0	1,435	-296	-41	0	1,098
Greenhouse Gas Emissions with Net Changes		31,489	32,924	32,628	32,587	32,587	
						2020 Goal	
						34,157	
						2040 Goal	
						6,831	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	84,180	177,124	176,574	171,025	388,828
B. Modernization/Renovation		553,167	73,280	82,927	
II. Growth/New Facilities		679,995			
Totals	\$2,387,100	\$84,180	\$1,410,286	\$249,854	\$388,828

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

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

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)		26,346	7,328	8,292	22,295
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	59,659	165,874	165,874	165,874	165,873
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)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	24,521	538,071	76,652	79,786	200,660
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)		679,995			
Totals	\$2,387,100	\$84,180	\$1,410,286	\$249,854	\$388,828

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$59,659,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program include roof replacement, HVAC and controls replacement, structural preservation of stadium, water intrusion repairs, lighting retrofit, chemical lab waste piping replacement, electrical and elevator renewal, fire alarm system replacement, and building exterior repairs.

Capital and Infrastructure Improvements

\$24,521,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are campuswide exterior lighting upgrades, sea water pump upgrades at Moss Landing Marine Laboratories, sanitary sewer infrastructure improvements, central plant boiler NOX installation and control upgrades, utility infrastructure improvements, south campus domestic water improvement, turbine speed controller upgrades, and campus security camera network improvements.

Academic Projects

None

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are HVAC and controls replacement, structural preservation of stadium, lighting retrofit, fire alarm system replacement, campuswide flooring replacements, exterior repairs and painting, roof replacement, roof deck renewal, generator replacement, classroom duct renewals, and general deferred maintenance and critical infrastructure needs campuswide.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include campuswide exterior lighting upgrades, utility infrastructure improvements, south campus domestic water improvement, and campuswide halon fire suppression upgrades.

Academic Projects

Engineering Building Replacement

This project will construct a new 237,179 ASF/329,415 GSF building 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 0.65 (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 \$39 million and an FCNI of 0.53. 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 \$212 million. This project will construct a new, modern collaborative facility that will meet the modern teaching pedagogy for all engineering disciplines. 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.

San José– Description of the Five-Year Plan

Future Projects (2025/26–2028/29)

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, fire/life safety, HVAC, electrical, plumbing, and IT infrastructure and renovate all instructional and instructional support space to ensure meeting the needs for modern teaching and learning.

Central Plant Electrification

This 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).

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 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)**

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Grand Avenue Critical Sewer Repair	N/A	IA	DM	PWC 1,212					
Math and Science (#38) Building Renewal	N/A	IA	DM	PWC 2,020					
Central Plant Chiller Replacement	N/A	IA	DM	PWC 2,778					
Highland Drive Roadway Repairs	N/A	IA	DM	PWC 1,424					
Classroom Infrastructure and Technology Renewal	N/A	IA	DM	PWCE 1,515	PWCE 1,650	PWCE 1,820	PWCE 2,010	PWCE 2,220	
Middle Substation 12kV Transformer Replacement	N/A	IA	DM	PWC 3,202					
Upper Substation Switchgear Replacement	N/A	IA	DM	PWC 10,807					
Middle Substation Switchgear Replacement	N/A	IA	DM	PWC 4,040	PWC 7,370				
Cal Poly Pier Repainting and Corrosion Mitigation	N/A	IA	DM	PWC 505	PWC 550	PWC 610	PWC 680	PWC 750	
SF ₆ Switch Replacement	N/A	IA	DM	PWC 4,909	PWC 5,350	PWC 5,890	PWC 6,480	PWC 7,130	
Building Transformer Replacement	N/A	IA	DM	PWC 1,313	PWC 1,430	PWC 1,580	PWC 1,740	PWC 1,920	
Diesel Generator Replacement with BESS	N/A	IA	DM	PWC 1,818					
Network Infrastructure Renewal	N/A	IA	DM	PWC 9,525	PWC 9,920	PWC 9,980	PWC 10,480		
Water Line Transite Pipe Replacement	N/A	IA	DM	PWC 3,535					
Sewer Repairs	N/A	IA	DM	PWC 2,616	PWC 1,820		PWC 440		
Vitrified Clay Pipe Lateral Replacements	N/A	IA	DM	PWC 586	PWC 640	PWC 710	PWC 790	PWC 870	
Storm Drain Repairs	N/A	IA	DM	PWC 404			PWC 1,990		
Parker Ranch Lift Station Replacement	N/A	IA	DM	PWC 2,212					
Gas Line Replacements	N/A	IA	DM		PWC 1,100	PWC 1,210	PWC 1,340	PWC 1,480	
Highland Drive Roadway Repairs, Ph. 2	N/A	IA	DM		PWC 1,620				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 80,191	PWC 89,091	PWC 83,531	PWC 101,271	
Highland Drive Roadway Repairs, Ph. 3	N/A	IA	DM			PWC 750			
Highland Drive Roadway Repairs, Ph. 4	N/A	IA	DM				PWC 1,540		
Domestic Water Line Replacement	N/A	IA	DM				PWC 620		
Highland Drive Roadway Repairs, Ph. 5	N/A	IA	DM					PWC 1,000	
Totals	\$505,985	0		\$54,421	\$111,641	\$111,641	\$111,641	\$116,641	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Water Reclamation Facility	N/A	II	SRB-AP	C 20,873					
Higher Capacity Boiler Expansion Tanks	N/A	II	SRB-AP	PWC 859					
Storm Drain Upsize	N/A	II	SRB-AP	PWC 525	PWC 1,380	PWC 550	PWC 1,160	PWC 3,080	
Water Purchase and Conveyance	N/A	II	Campus-I SRB-AP	A 1,250	APWC 9,810				
Academic Building Modernization	N/A	IB	SRB-AP		PWCE 7,000	PWCE 7,700	PWCE 8,470	PWCE 9,320	
Network Architecture and Security Modernization	N/A	IB	SRB-AP		PWC 550	PWC 610	PWC 670	PWC 740	
Battery System	N/A	II	SRB-AP		PWC 6,500				
Campus Microgrid	N/A	II	SRB-AP		PWCE 7,000				
Substation Redundancy	N/A	II	SRB-AP		PWC 5,200				
Reservoir Capacity Increase	N/A	II	SRB-AP		C 2,000				
Water Pump House #4	N/A	II	SRB-AP		PWC 1,310				
Totals	\$96,557	0		\$23,507	\$40,750	\$8,860	\$10,300	\$13,140	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Space Recapture	3165	IB	Campus-I SRB-AP	PWCE 5,000 CE 33,055					
Davidson Music Renovation/Addition	807	II	Campus-I SRB-AP		CE 7,922 PWC 71,296				-108
Student Success Center	656	II	Don ASI SRB-AP		PWC 30,000 CE 10,000 CE 20,000				75
School of Applied Computing	1645	IB	Don SRB-AP		CE 40,000 PWC 68,523				-75
Classroom and Offices Building	1657	II	Campus-I SRB-AP			CE 12,154 PWC 109,382			-69
Totals	\$407,332	7930		\$38,055	\$247,741	\$121,536	\$0	\$0	-177

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
South Mountain Residence Halls Renovation	1075	IB	SRB-SS		PWCE 31,451	PWCE 32,709	PWCE 33,968	PWCE 35,225	-32
Deep Energy Retrofit	N/A	IB	SRB-SS		PWCE 25,000	PWCE 25,000	PWCE 25,000	PWCE 25,000	
Faculty/Staff Housing, Ph. 3	200	II	Aux		PWCE 149,795				369
Technology Park, Ph. 3	N/A	II	Gra		PWCE 60,000				99
Student Housing, Ph. 2	554	II	SRB-SS			PWCE 217,795			369
Student Housing, Ph. 3	1054	II	SRB-SS			PWCE 310,540			465
Hotel and Conference Center	N/A	II	Aux				PWCE 91,592		95
Equestrian Center, Ph. 2	N/A	II	Don				PWCE 20,000		16
Totals	\$1,083,075			\$0	\$266,246	\$586,044	\$170,560	\$60,225	1381

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	12,672	0	328	765	111	0	1,204
Greenhouse Gas Emissions with Net Changes		12,672	13,000	13,765	13,876	13,876	
						2020 Goal	
						19,853	
						2040 Goal	
						3,971	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	54,421	111,641	111,641	111,641	116,641
B. Modernization/Renovation	38,055	172,524	66,019	68,108	70,285
II. Growth/New Facilities	23,507	382,213	650,421	112,752	3,080
Totals	\$2,092,949	\$115,983	\$666,378	\$828,081	\$190,006

<i>FTE Existing Facilities/Infrastructure</i>	3,165	1,645			
<i>FTE New Facilities/Infrastructure</i>		1,463	1,657		
FTE Totals*	7,930	3,165	3,108	1,657	

<i>Student Housing Beds</i>		1,075	1,608		
<i>Parking Spaces</i>					
<i>Faculty/Staff Housing Units</i>		200			

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	6,250	7,922	12,154		
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	54,421	111,641	111,641	111,641	116,641
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)		10,000			
Auxiliary/Foundation (Aux)		149,795		91,592	
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)					
Parking (Pkg)					
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	55,312	200,569	118,242	10,300	13,140
Self-Support (SRB-SS)		56,451	586,044	58,968	60,225
OTHER					
Donor (Don)		70,000		20,000	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)		60,000			
Public-Private/Public Partnership (PPP)					
Totals	\$2,092,949	\$115,983	\$666,378	\$828,081	\$190,006

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$54,421,000

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, Math and Science Building renewal, chiller replacement, roadway repairs, network infrastructure renewal, electrical equipment replacement, water line renewal, and pier renewal.

Capital and Infrastructure Improvements

\$23,507,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. The projects included in this program are the Water Reclamation Facility, boiler expansion tanks, storm drain expansion, and water purchase and conveyance.

Academic Projects

Space Recapture

PWCE

\$38,055,000

This project renovates approximately 37,000 GSF of existing non-academic spaces throughout the campus core and converts them into academic spaces. The initial phases of this project, funded entirely by the university, will relocate staff into a newly acquired off-campus office building and consolidate others on campus. Following this work, the vacated office spaces on campus will be converted into new university lecture rooms, providing an increase of 3,165 FTE in lecture capacity. The renovation work on campus will modernize existing spaces and address their deferred maintenance needs.

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure, and building system renewal. Projects included in this program include additional phases of the projects requested in the action year.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are storm drain capacity increase, academic building modernization, battery and microgrid improvements, and substation redundancy.

Academic Projects

Davidson Music Renovation/Addition

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, 807 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).

Student Success Center

This project constructs a new multi-story Student Success Center (#142) on the H-4f Parking Lot, located in the center of campus near the academic core and near student housing. The new building is primarily dedicated to Student Affairs including program space for Career Services and Interfaith & Spiritual Life. Also among the new building's space are several university lecture rooms targeting a lecture capacity increase for 656 FTE.

San Luis Obispo – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

School of Applied Computing

This project involves a partial demolition, renovation, and addition to the Engineering East building (#20). The resulting building will function as the home of the newly established Noyce School of Applied Computing with classrooms, laboratories, department and faculty offices, as well as general university lecture rooms. The project includes demolition of roughly 32,000 GSF and renovation of the remaining 20,000 GSF of the existing Engineering East building. Approximately 50,000 GSF of new construction will be constructed on the site.

Classroom and Offices Building

The project demolishes the existing 40,800 ASF/62,800 GSF Science Building (#52). A new 50,400 ASF/80,000 GSF multi-story building will be constructed on the site, providing a more compact footprint than the current single-story building. University classrooms, laboratories, and faculty offices make up the majority of the new building's space. This new facility will increase the campus's instructional capacity in the center of the Academic Core. The reduced building footprint also allows for the completion of the Centennial Meadow, a key open space planned for in the 2035 Master Plan.

Self-Support / Other Projects

South Mountain Residence Halls Renovation

This project will renovate the South Mountain Residence Halls (1,075 beds) over a six-year period to ensure equity and meet student needs. Components of the renovation may include additions of elevators, air conditioning, accessibility upgrades, restroom renovation, as well as an increase in housing capacity for each of the six buildings. The six buildings included in this renovation are: Trinity Hall (#105), Santa Lucia Hall (#106), Muir Hall (#107), Sequoia Hall (#108), Fremont Hall (#109), and Tenaya Hall (#110).

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/Staff Housing, Phase 3

This project constructs the university's third faculty and staff residential community on a 25-acre site west of State Route 1 from the rest of the main campus. The new community will include up to 200 new units with a mix of rental and for-sale unit types. 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.

Technology Park, Phase 3

This project will construct the third phase of the Technology Park, consisting of 39,000 ASF/62,000 GSF. As was the case with the two prior phases, the new building(s) will be constructed as a warm shell containing multiple leasable spaces to be fitted out with separate tenant improvement projects. This project is dependent on an approved master plan revision.

Student Housing, Phase 2

This project will construct a new 169,000 ASF/260,000 GSF semi-suite housing community (#174) to support second-year students. The project will include demolition of Palomar Hall (#102) and Whitney Hall (#103), reducing capacity by 111 beds. The project will construct new housing facilities on the cleared site, providing 665 beds for a net increase of 554 beds. Proceeding with this project is dependent upon the approval of the Housing Proposal Review Committee, a viable financial plan, and qualification for placement in the Systemwide Revenue Bond Program.

Student Housing, Phase 3

This project will demolish a parking lot and construct a new 221,800 ASF/341,000 GSF student housing complex in the northeastern portion of campus that will increase housing availability by 1,054 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.

Hotel and Conference Center

This project will construct a new hotel and conference center facility on campus. The facility allows learn-by-doing opportunities for students in the programs of the Experience Industry Management department. The project will provide 80 hotel rooms with an additional 40,000 GSF for hotel amenities and conference/classroom space.

San Luis Obispo – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

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, providing an additional 30,000 GSF in equestrian facilities. The project is anticipated to be funded with donor funds.

California State University
San Marcos

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Campus Circuits Replacement	N/A	IA	DM	PWCE 8,080					
Lighting Control Replacement	N/A	IA	DM	PWCE 3,028	PWCE 2,000	PWCE 2,000	PWCE 2,000	PWCE 2,000	-9
Generator Replacements	N/A	IA	DM	PWCE 2,568	PWCE 2,000	PWCE 2,000	PWCE 2,000		
Campuswide Roof Repair and Replacement	N/A	IA	DM	PWCE 1,939	PWCE 2,000	PWCE 2,000	PWCE 2,000	PWCE 2,000	
Campuswide Elevator Repair and Replacement	N/A	IA	DM	PWCE 2,101	PWCE 2,000	PWCE 2,000	PWCE 2,000	PWCE 2,000	
University Commons HVAC Renewal	N/A	IA	DM		PWCE 5,018				-1
ADM Exterior Elastomeric Coating	N/A	IA	DM		PWCE 2,000				
Campuswide (Load Shifting) Meter Replacement	N/A	IA	DM		PWCE 1,500	PWCE 1,500	PWCE 1,500	PWCE 1,500	
Central Plant Chiller Renewal	N/A	IA	DM			PWCE 9,000			
Cooling and Heating Piping Renewal	N/A	IA	DM			PWCE 5,000			
Underground Piping Replacement	N/A	IA	DM			PWCE 3,500			
Science 2 AHUs Replacement	N/A	IA	DM				PWCE 1,500		
Science 1 & 2 Boiler Replacement	N/A	IA	DM					PWCE 1,500	-18
Totals	\$81,234	0		\$17,716	\$16,518	\$27,000	\$11,000	\$9,000	-28

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Centralized Solar and Energy Storage	N/A	II	SRB-AP	PWCE 5,026					-218
Maker Space	N/A	II	SRB-AP	PW 1,333	CE 2,000				
DSX Locking Systems	N/A	IB	SRB-AP	PWCE 1,205	PWCE 1,000	PWCE 1,000	PWCE 1,000	PWCE 1,000	
Fire Road/Fire Resiliency Improvements	N/A	IA	SRB-AP		PWCE 7,900				
Occupancy Sensors	N/A	IA	SRB-AP		PWCE 2,500				-55
Single Occupant Restroom Additions	N/A	IB	SRB-AP		PWCE 1,000	PWCE 1,000	PWCE 1,000	PWCE 1,000	
Drought Tolerant Landscape	N/A	IB	SRB-AP			PWCE 4,250			
Campus Circulation Walkway Safety	N/A	IB	SRB-AP			PWCE 4,000	PWCE 4,000	PWCE 4,000	
Water Conservation	N/A	IB	SRB-AP					PWCE 2,500	
Totals	\$46,714	0		\$7,564	\$14,400	\$10,250	\$6,000	\$8,500	-273

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Integrated Sciences and Engineering	555	II	SRB-AP Campus-I	C 65,493 E 5,488					65
Student Support Reconfigurations and Renewal	N/A	IB	SRB-AP		PWCE 67,906				-8
Science Hall I Renovation & Utility Building Expansion	0	IB	SRB-AP			PWCE 74,039			22
University Service Building Renovation & Expansion	N/A	IB	SRB-AP				PWCE 41,948		-44
University Hall Building Renewal	0	IB	SRB-AP				PWCE 56,120		-13
Academic Hall Building Renewal	0	IB	SRB-AP					PWCE 74,249	-9
Health Professions and Education Building	344	II	SRB-AP					PWCE 101,169	80
Humanities Building	1930	II	SRB-AP					PWCE 99,527	87
Totals	\$585,939	2829		\$70,981	\$67,906	\$74,039	\$98,068	\$274,945	180

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Wellness and Recreation Center	N/A	II	SRB-SS			PWCE 101,511			106
Parking Structure 1, Ph. 2	1226	II	SRB-SS				PWCE 65,566		111
Totals	\$167,077			\$0	\$0	\$101,511	\$65,566	\$0	217

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	9,237	-162	-64	128	54	140	96
Greenhouse Gas Emissions with Net Changes		9,075	9,011	9,139	9,193	9,333	
						2020 Goal	
						7,200	
						2040 Goal	
						1,440	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	17,716	26,918	27,000	11,000	9,000
B. Modernization/Renovation	1,205	69,906	84,289	62,120	82,749
II. Growth/New Facilities	77,340	2,000	101,511	107,514	200,696
Totals	\$880,964	\$96,261	\$98,824	\$212,800	\$292,445

<i>FTE Existing Facilities/Infrastructure</i>					
<i>FTE New Facilities/Infrastructure</i>	555				2,274
FTE Totals*	2,829	555			2,274

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

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	5,488				
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	17,716	16,518	27,000	11,000	9,000
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)	73,057	82,306	84,289	104,068	283,445
Self-Support (SRB-SS)			101,511	65,566	
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$880,964	\$96,261	\$98,824	\$212,800	\$292,445

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$17,716,000

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 replacement, lighting control replacement, generator replacement, campuswide roof replacement, and campuswide elevator repair and replacement.

Capital and Infrastructure Improvements

\$7,564,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. The projects included in this program are centralized solar and energy storage, maker space, and DSX locking system improvements.

Academic Projects

Integrated Sciences and Engineering

CE

\$70,981,000

This project will construct a new 47,000 ASF/65,500 GSF Integrated Sciences and Engineering building (#36) to 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 (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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 replacement, generator replacement, campuswide roof repair and replacement, campuswide elevator repair and replacement, University Commons HVAC replacement, ADM exterior elastomeric coating, campuswide meter replacement, central plant chiller renewal, underground piping replacement, cooling and heating piping renewal, AHU replacement, and boiler replacement for academic buildings.

Capital and Infrastructure Improvements

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects in this program include DSX locking systems, fire road/fire resiliency improvements, occupancy sensors, single-occupant restroom additions, drought tolerant landscaping, campus circulation walkway safety improvements, and water conservation upgrades.

Academic Projects

Student Support Reconfigurations and Renewal

This project will renovate the first, second, and third floors of the Administrative Building (#1) and second to fifth floor of the Kellogg Library (#17) to create a "one-stop shop", a centralized location for student support services currently spread across the campus. Student support services departments, including Admissions, Registrar, Student Financial Aid, Education Opportunity Program, ACE Scholar, DREAMer Support, College Assistance Migrant Program, Office of Academic Advising, Career Center, Disability Support Services, and IITS distribution center will be organized in a centralized location for easy access.

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 building systems have continued to deteriorate. The renovation would modernize the building and add 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” to better manage the service and storage needs for the university. 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 104,000 GSF new Wellness and Recreation building to provide a centralized location for the promotion of student success through a holistic wellness approach. Located near the existing and future student housing, the building will provide a facility to address basic needs, health education, fitness, and recreation. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

Parking Structure 1, Phase 2

This project will construct 1,226 parking spaces in a six-story concrete parking structure (#104) 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)

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Storm Drain Backflow Devices	N/A	IA	DM	PWC 400					
Roof Repairs	N/A	IA	DM	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Roadway Repairs	N/A	IA	DM	PWC 1,200					
Darwin HVAC Replacement (IDEC and BMS)	N/A	IA	DM	PWC 22,223					
Main Electrical Switchgear (Wine Spectator, Salazar)	N/A	IA	DM		PWC 5,138				
Pneumatic Controls to DDC (Ives, Nichols, Carson Person)	N/A	IA	DM		C 480				
Salazar Lighting Controls	N/A	IA	DM		PWC 2,500				
Main Electrical Switchgear (Darwin)	N/A	IA	DM		PWC 4,691				
Fire Alarm Renewal (14 Buildings)	N/A	IA	DM		PWC 6,765				
Elevator Repairs	N/A	IA	DM		PWC 6,000				
Salazar HVAC Replacement (IDEC and BMS)	N/A	IA	DM		PWC 18,403				
Schulz Ductwork Repair and Replacement	N/A	IA	DM		PWC 4,400				
Salazar Solar Replacement 100kW	N/A	IA	DM			PWC 2,500			
SSU-3 Main Electrical Switchgear (Person Theater)	N/A	IA	DM			PWC 5,115			
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM			PWC 15,000	PWC 12,000	PWC 17,401	
SSU-3 Main Electrical Switchgear (Baseball Training Fields, Scoreboards, Campus Well, Central Plant)	N/A	IA	DM				PWC 5,484		
International Hall Exterior Stairs	N/A	IA	DM				PWC 2,400		
Schulz Waterproofing	N/A	IA	DM				PWC 12,764		
Central Plant HHW Boiler Replacement	N/A	IA	DM					PWC 8,084	
Environmental Tech HVAC and BMS Controls	N/A	IA	DM					PWC 542	
Sanitary Sewer Main Repairs	N/A	IA	DM					PWC 6,148	
Totals	\$169,638	0		\$25,823	\$50,377	\$24,615	\$34,648	\$34,175	0

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Accessibility ADA Upgrades	N/A	IA	SRB-AP	PWC 9,083					
Schulz Information Center and Darwin Hall Emergency Power Upgrades	N/A	IA	SRB-AP	PWC 2,020	PWC 2,020				
Security Measure Upgrades	N/A	IB	SRB-AP		PWC 6,600				
Site Lighting Upgrades	N/A	IA	SRB-AP			PWC 4,225			
Corp Yard and Facilities Management Improvements	N/A	IB	SRB-AP				PWC 2,526		
Totals	\$26,474	0		\$11,103	\$8,620	\$4,225	\$2,526	\$0	0

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Utilities Infrastructure (Water)	N/A	IA	SRB-AP	WC 44,646					
Critical Main Electrical Switchgear	N/A	IA	SRB-AP		PWC 17,227				
Ives Hall Surge and Renovation	560	IB	SRB-AP		PWCE 55,556				
Physical Education and Athletics Buildings and Field Renewal	191	IB	SRB-AP					PWC 180,447	
Totals	\$297,876	751		\$44,646	\$72,783	\$0	\$0	\$180,447	0

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Parking Lot Repairs	N/A	IB	Pkg		PWC 6,800				
Recreation Center IDEC Unit Replacement	N/A	IB	ASI		PWC 3,188				
Student Health Center Renovation	N/A	IB	Hlth			PWC 14,841			
Totals	\$24,829			\$0	\$9,988	\$14,841	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	10,231	0	0	0	0	0	0
Greenhouse Gas Emissions with Net Changes		10,231	10,231	10,231	10,231	10,231	
						2020 Goal	
						4,970	
						2040 Goal	
						994	

¹ Greenhouse Gas Emissions

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

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	81,572	69,624	28,840	34,648	34,175
B. Modernization/Renovation		72,144	14,841	2,526	180,447
II. Growth/New Facilities					
Totals	\$518,817	\$81,572	\$141,768	\$43,681	\$214,622

<i>FTE Existing Facilities/Infrastructure</i>		560			191
<i>FTE New Facilities/Infrastructure</i>					
FTE Totals*	751	560			191

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

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)					
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	25,823	50,377	24,615	34,648	34,175
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)		3,188			
Auxiliary/Foundation (Aux)					
Continuing Education (CE)					
Faculty/Staff Housing (FH)			14,841		
Health Center (Hlth)					
Parking (Pkg)		6,800			
Student Housing (SH)					
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	55,749	81,403	4,225	2,526	180,447
Self-Support (SRB-SS)					
OTHER					
Donor (Don)					
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$518,817	\$81,572	\$141,768	\$43,681	\$214,622

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure **\$25,823,000**

This program will address the campus's highest priority deficiencies in deferred maintenance and infrastructure and building system renewal. Projects included in this program are storm drain renewal, roof repairs, roadway repairs, and HVAC renewal at Darwin Hall.

Capital and Infrastructure Improvements **\$11,103,000**

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. Projects included in this program are accessibility upgrades and emergency power upgrades at Shulz Information Center.

Academic Projects

Utilities Infrastructure (Water) **WC** **\$44,646,000**

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 (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

This program will address the campus's highest priority deficiencies in deferred maintenance, infrastructure and building system renewal. Projects include HVAC improvements across several buildings, lighting controls at Salazar Hall, elevator repairs campuswide, and fire alarm renewal across 14 buildings.

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

Critical Main Electrical Switchgear

The purpose of this project is to address the main critical electrical-switchgear deficiencies campuswide. Replacement of the existing 1960's old 15kV main switchgear, including 15kV air switches, main 15kV distribution system, provision of new selector switches to provide means of isolation of feeders and buildings, and replacement of existing old substations.

Ives Hall Surge and 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.

Sonoma – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Physical Education and Athletics Buildings and Field Renewal

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.

Self-Support / Other Projects

Parking Lot Repairs

This project will repair the parking lots across campus, including potholes and cracking, which are a hazard to vehicle and pedestrian traffic. The project 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.

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.

**California State University,
Stanislaus**

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

Deferred Maintenance - Facility Renewal and Critical Infrastructure

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Bizzini Hall Carpet Replacement and Asbestos Abatement	N/A	IA	DM	PWC 2,382					
MSR Roof Replacement	N/A	IA	DM	PWC 1,989					
MSR Joint Sealant Replacement	N/A	IA	DM	PWC 412					
Natural Gas Valve Replacement	N/A	IA	DM	PWC 1,362					
Irrigation Station Electrical Replacement	N/A	IA	DM	PWC 1,126					
Bizzini Hall Roof Replacement	N/A	IA	DM	PWC 2,009					
Fitzpatrick Arena Electrical Replacement	N/A	IA	DM	PWC 1,171					
Art Skylight Replacement	N/A	IA	DM	PWC 2,224					
Skylight Replacement (Bio Dome/Teague Park) and Roof Replacement (Teague Park)	N/A	IA	DM	PWC 192					
MSR Failed Dual Pane Glazing System Replacement	N/A	IA	DM	PWC 558					
Central Plant Overhead Door and Controls Replacement	N/A	IA	DM	PWC 145					
Telecom Replacement-Fiber and Tertiary Pathway Infrastructure, Ph. 2	N/A	IA	DM	PWC 5,732					
Domestic Water Replacement - Health Code	N/A	IA	DM	PWC 5,042					
Sanitary Sewer Replacement	N/A	IA	DM		PWC 865				
Fitzpatrick Arena Store Front Replacement	N/A	IA	DM		PWC 755				
Art Glazing System Replacement	N/A	IA	DM		PWC 2,202				
Domestic Water Replacement - Fire Code	N/A	IA	DM		PWC 637				
Deferred Maintenance and Critical Infrastructure	N/A	IA	DM		PWC 26,154	PWC 20,913	PWC 22,506	PWC 30,612	
Irrigation Loop Replacement and Agriculture Well	N/A	IA	DM			PWC 5,646			20
Heating Hot Water Line Replacement, Ph. 2	N/A	IA	DM			PWC 3,494			
Corporation Yard Repaving, Ph. 2	N/A	IA	DM			PWC 560			
MSR Fire Alarm System Replacement	N/A	IA	DM				PWC 1,899		
Telecom Replacement - Stockton IDF, MPOE, Redundancy, Wireless	N/A	IA	DM				PWC 6,208		
Totals	\$146,795	0		\$24,344	\$30,613	\$30,613	\$30,613	\$30,612	20

Capital and Infrastructure Improvements

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
ADA Barrier Removal	N/A	IA	SRB-AP	PWC 1,335	PWC 1,010	PWC 906	PWC 1,121		
Art Sculpture Studio and ADA Restrooms	N/A	IA	SRB-AP	PWCE 6,805					
Naraghi Hall Ventilation Reduction	N/A	IA	SRB-AP	PWC 1,603					-451
Naraghi Chiller Pumps	N/A	IA	SRB-AP	PWC 906					
Campus Wayfinding	N/A	IB	SRB-AP	PWC 654					
Stockton - Acacia Hall Deferred Maintenance and Selective Demolition	0	IB	SRB-AP	PWC 38,676					
Animal Care Facility Replacement	5	IB	SRB-AP		PWC 1,342				
Telecom - Building and Security Management	N/A	IB	SRB-AP		PWC 8,147				
Central Plant Expansion	N/A	IB	SRB-AP			PWCE 11,528			
Telecom - Wireless and End Point Management	N/A	IB	SRB-AP			PWC 4,372			
Art Lab Infrastructure Renovation	N/A	IA	SRB-AP			PWC 524			
Irrigation/Storm Water System Upgrade	N/A	IA	SRB-AP			PWC 5,038			
Telecom - Cellular Access Infrastructure	N/A	IB	SRB-AP			PWC 4,469			
Stockton - Acacia Hall East Wing Demolition	0	IB	SRB-AP				PWC 12,832		
MBCx of Various Buildings	N/A	IA	SRB-AP				PWC 1,233		-319
Infrastructure Improvements	N/A	IA	SRB-AP					PWC 2,308	
Totals	\$104,809	5		\$49,979	\$10,499	\$26,837	\$15,186	\$2,308	-770

Academic Projects

Project	FTE	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Classroom II	1917	II	Campus-I SRB-AP	PW 10,446 WCE 123,547					142
Bizzini Hall Renovation	-1667	IB	Campus-I SRB-AP		PW 8,134 WCE 76,758				-139
Stockton - Acacia Court Replacement, Ph. 2	TBD	II	Campus-I SRB-AP		PWC 11,016 CE 103,714				140
Auditorium/Performing Arts	573	II	Campus-I SRB-AP			PW 19,561 WCE 182,802			132
Amphitheater Renovation	N/A	IB	Campus-I SRB-AP				PWC 3,624 CE 32,617		
Music Building Renovation and Expansion	TBD	IB	Campus-I SRB-AP				PWC 5,467 CE 52,116		16
Student Services Building	N/A	II	Campus-I SRB-AP					PWC 5,242 CE 49,125	85
Utilities Infrastructure	N/A	IB	Campus-M SRB-AP					PWC 6,636 C 59,720	
Totals	\$750,523	823		\$133,993	\$199,622	\$202,362	\$93,824	\$120,722	376

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2024/25	2025/26	2026/27	2027/28	2028/29	GHG ¹
Parking Structure	600	II	SRB-SS		PWCE 23,898				51
Student Fitness Center Addition	N/A	II	SRB-SS			PWCE 109,533			85
Health Center Addition	N/A	II	SRB-SS			PWCE 32,611			89
Science Research Building	N/A	II	Don				PWCE 65,963		37
Residence Life Village V	450	II	SRB-SS					PWCE 79,059	259
Totals	\$311,064			\$0	\$23,898	\$142,144	\$65,963	\$79,059	521

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Net Change Due to Projects	5,783	-309	52	326	-266	344	147
Greenhouse Gas Emissions with Net Changes		5,474	5,526	5,852	5,586	5,930	
						2020 Goal	
						4,246	
						2040 Goal	
						849	

¹ Greenhouse Gas Emissions

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

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

Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	73,669	31,623	37,081	32,967	32,920
B. Modernization/Renovation	654	209,111	20,369	106,656	66,355
II. Growth/New Facilities	133,993	23,898	344,506	65,963	133,426
Totals	\$1,313,191	\$208,316	\$264,632	\$401,956	\$232,701

<i>FTE Existing Facilities/Infrastructure</i>		-1,662			
<i>FTE New Facilities/Infrastructure</i>	1,917		573		
FTE Totals*	828	1,917	-1,662	573	

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

Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	10,446	19,150	19,561	9,091	5,242
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					6,636
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	24,344	30,613	30,613	30,613	30,612
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)	173,526	190,971	209,639	99,919	111,153
Self-Support (SRB-SS)		23,898	142,144		79,059
OTHER					
Donor (Don)				65,963	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)					
Public-Private/Public Partnership (PPP)					
Totals	\$1,313,191	\$208,316	\$264,632	\$401,956	\$232,701

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

Deferred Maintenance – Facility Renewal and Critical Infrastructure

\$24,344,000

This program will address the campus's highest priority deficiencies in deferred maintenance and building systems renewal. Projects included in this program are carpet replacement, asbestos abatement, roof replacement, joint sealant replacement, natural gas valve replacement, irrigation station electrical replacement, skylight and glazing system replacement, central plant overhead door and controls replacement, telecom infrastructure replacements, and domestic water replacement.

Capital and Infrastructure Improvements

\$49,979,000

This program will address the campus's priorities in infrastructure, capital improvements, and modernizations. The projects included in this program are ADA barrier removal, art sculpture studio and ADA restrooms improvements, Naraghi Hall ventilation reduction and chiller pumps, campus wayfinding, and deferred maintenance and selective demolition of Acacia Hall at the Stockton Center.

Academic Projects

Classroom II

PWCE

\$133,993,000

This project will construct a 48,600 ASF/80,200 GSF Classroom Building II (#48) at the southeast corner of campus. This new building will provide 1,917 FTE (1,890 FTE in lecture, 27 FTE in upper division laboratory), 111 faculty offices, research space, and instructional support spaces to accommodate the departments of Agriculture/Economics, Criminal Justice, Geography/Anthropology, and Psychology/Child Development. This project will replace some lecture and instructional space in the existing 43,200 ASF/73,300 GSF Dorothy and Bill Bizzini Hall (#2) constructed in 1965, which will allow for the phased renovation of Bizzini Hall. Bizzini Hall is inadequate, outdated, non-compliant with the current building code, and contains hazardous materials. Bizzini Hall has a 10-year recurring and non-recurring renewal need of over \$16 million.

Self-Support / Other Projects

None

Future Projects (2025/26–2028/29)

Deferred Maintenance – Facility Renewal and Critical Infrastructure

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, glazing systems, domestic water, irrigation loop, agriculture well, heating hot water line, and telecom infrastructure. This program also includes fire alarm system renewal, Corporation Yard repaving, and campuswide general deferred maintenance and critical infrastructure needs.

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 barrier removal, Animal Care facility replacement, telecom infrastructure improvements, central plant expansion, art lab infrastructure renovation, irrigation/storm water system upgrade, central plant expansion, MBCx of various buildings, Acacia Hall east wing demolition at the Stockton Center, and infrastructure improvements campuswide.

Stanislaus – Description of the Five-Year Plan

Future Projects (2025/26–2028/29) (continued)

Academic Projects

Bizzini Hall Renovation

This project will renovate 43,200 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 \$16 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 construct a 55,200 ASF/80,700 GSF facility to house all student services, library, and classrooms at the Stockton off-campus center. The building program includes common and specialized academic instructional spaces, faculty and administration offices, student support services, library services, student fitness facilities, student psychological and medical health clinic, and retail/food service tenant spaces. Stanislaus State students will benefit from modern spaces that are designed for current instruction pedagogy with appropriate technology.

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 573 FTE in lecture 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 allow the university to meet the needs of its diverse student population and 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 (2025/26–2028/29) (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 of 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, food sciences, microbiology, genetic, endangered species, ecology, physiology, biochemistry, vertebrates, insects, pathogenic microbiology, synthetic chemistry, physical chemistry, geology, and physics. 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 2024/25 through 2028/29
(Dollars in 000's)

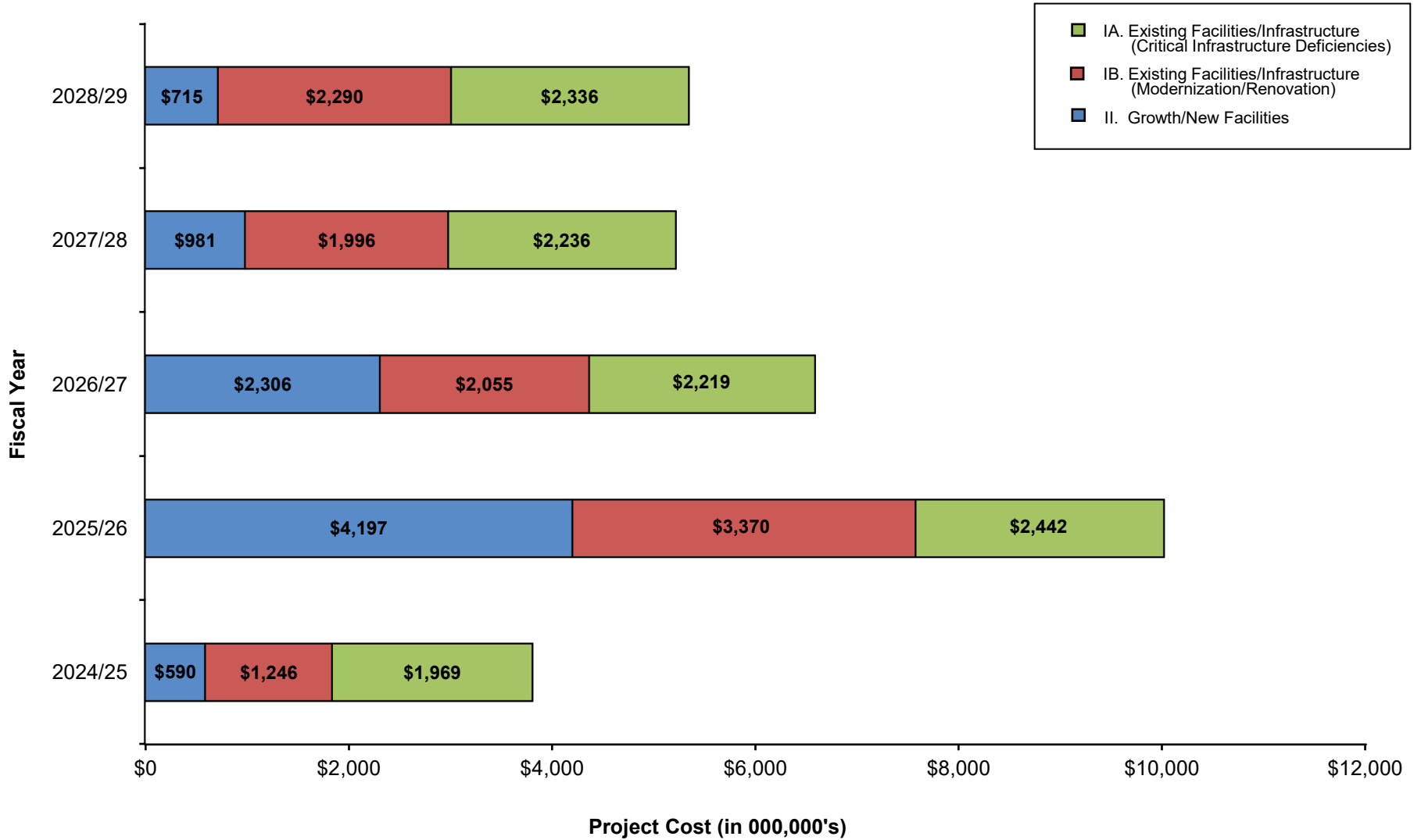
Category Summary	2024/25	2025/26	2026/27	2027/28	2028/29
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	1,969,086	2,441,673	2,218,843	2,236,454	2,335,611
B. Modernization/Renovation	1,246,264	3,369,902	2,055,230	1,995,534	2,289,821
II. Growth/New Facilities	589,907	4,196,671	2,305,726	981,394	715,405
Totals	\$30,947,520	\$3,805,258	\$10,008,246	\$5,213,382	\$5,340,837

Capacity Summary	2024/25	2025/26	2026/27	2027/28	2028/29
<i>FTE Existing Facilities/Infrastructure</i>	693	5,062	1,364	515	303
<i>FTE New Facilities/Infrastructure</i>	2,881	4,865	3,796	1,000	2,274
FTE Totals *	22,752	3,573	9,927	1,515	2,577
<i>Student Housing Beds</i>	400	4,880	2,050	1,550	1,000
<i>Parking Spaces</i>		5,681		2,629	
<i>Faculty/Staff Housing Units</i>		450	200		

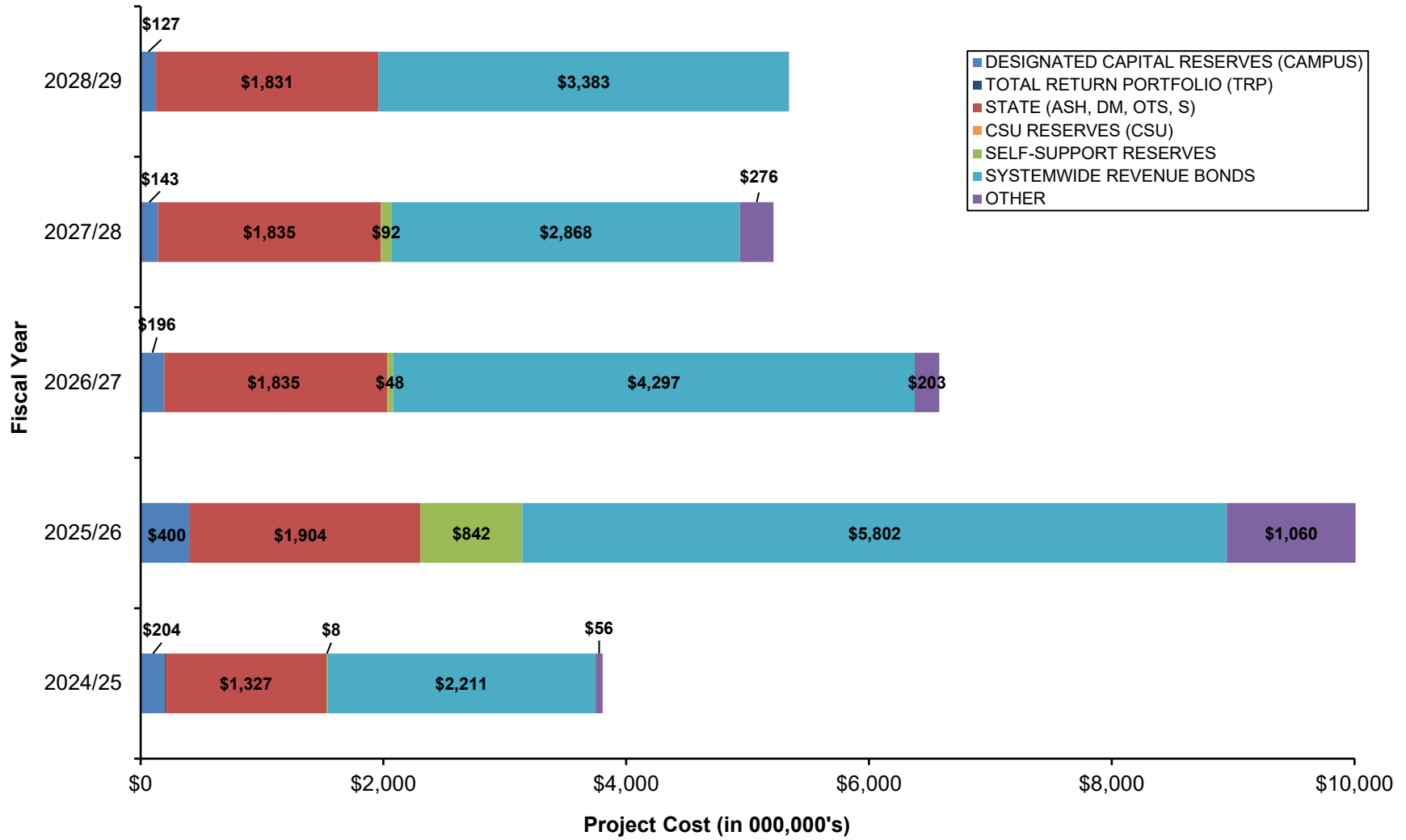
Fund Summary	2024/25	2025/26	2026/27	2027/28	2028/29
DESIGNATED CAMPUS IMPROVEMENTS (Campus-I)	203,772	399,628	195,585	142,823	120,419
DESIGNATED CAMPUS MAINTENANCE (Campus-M)					6,636
TOTAL RETURN PORTFOLIO (TRP)					
DEFERRED MAINTENANCE - State (DM)	1,326,599	1,903,943	1,835,404	1,834,501	1,830,753
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)		125,897			
Auxiliary/Foundation (Aux)	7,660	650,734	33,379	91,592	
Continuing Education (CE)					
Faculty/Staff Housing (FH)					
Health Center (Hlth)			14,841		
Parking (Pkg)		56,887			
Student Housing (SH)		8,600			
SYSTEMWIDE REVENUE BONDS					
Academic Program (SRB-AP)	2,122,372	4,028,154	2,903,211	2,499,059	2,490,139
Self-Support (SRB-SS)	88,404	1,773,944	1,394,123	368,955	892,891
OTHER					
Donor (Don)	49,450	81,900	6,000	85,963	
Energy/Power Purchase Agreements (Eng)					
Grants (Gra)	7,000	129,426		68,400	
Public-Private/Public Partnership (PPP)		849,133	197,257	122,089	
Totals	\$30,947,520	\$3,805,258	\$10,008,246	\$5,213,382	\$5,340,837

* 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
2024/25 through 2028/29**



Graph of the Five-Year Plan Summary by Fund 2024/25 through 2028/29



Summary by Campus
Five-Year Plan 2024/25 through 2028/29
(Dollars in 000's)

<u>Deferred Maintenance</u>						
<u>Capital and Infrastructure Improvements</u>						
<u>Academic Projects</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>Totals</u>
Systemwide	630,000	500,000	520,000	540,000	560,000	2,750,000
Bakersfield	31,428	103,605	100,316	48,284	47,248	330,879
Channel Islands	72,734	73,512	67,519	154,744	20,784	389,293
Chico	178,765	134,458	30,983	97,289	357,390	798,885
Dominguez Hills	125,580	316,031	192,340	208,933	21,068	863,953
East Bay	87,307	248,791	266,924	370,384	148,046	1,121,452
Fresno	163,977	299,784	107,986	107,988	107,986	787,721
Fullerton	190,656	503,823	355,293	351,668	392,711	1,794,151
Humboldt	46,226	139,404	63,199	63,199	63,199	375,226
Long Beach	250,014	241,062	247,879	192,698	222,694	1,154,347
Los Angeles	73,370	408,593	222,798	114,184	176,459	995,404
Maritime Academy	18,442	134,375	150,112	45,959	68,885	417,773
Monterey Bay	111,057	102,550	99,245	68,535	78,337	459,724
Northridge	240,454	124,762	171,981	93,196	93,196	723,589
Pomona	142,777	272,996	175,633	300,145	165,956	1,057,507
Sacramento	220,456	324,029	677,562	451,747	329,896	2,003,690
San Bernardino	45,682	273,000	132,000	138,700	49,900	639,282
San Diego	233,157	223,445	220,492	194,925	219,591	1,091,610
San Francisco	245,799	295,244	246,105	266,047	145,282	1,198,477
San José	84,180	730,291	249,854	253,952	388,828	1,707,105
San Luis Obispo	115,983	400,132	242,037	121,941	129,781	1,009,874
San Marcos	96,261	98,824	111,289	115,068	292,445	713,887
Sonoma	81,572	131,780	28,840	37,174	214,622	493,988
Stanislaus	208,316	240,734	259,812	139,623	153,642	1,002,127
Totals	\$ 3,694,194	\$ 6,321,225	\$ 4,940,199	\$ 4,476,383	\$ 4,447,946	\$ 23,879,945
<u>Self-Support / Other Projects</u>						
Bakersfield	0	22,307	0	0	0	22,307
Channel Islands	0	0	0	202,817	0	202,817
Chico	0	0	0	90,867	257,212	348,079
Dominguez Hills	0	153,087	0	0	0	153,087
East Bay	0	105,150	0	0	0	105,150
Fresno	7,660	80,080	0	37,826	0	125,566
Fullerton	0	250,000	0	0	0	250,000
Humboldt	0	235,221	0	0	0	235,221
Long Beach	0	302,601	0	0	0	302,601
Los Angeles	15,000	3,000	0	0	0	18,000
Maritime Academy	0	0	255	0	159,612	159,867
Monterey Bay	0	297,525	284,683	0	4,654	586,862
Northridge	0	174,172	195,641	0	0	369,813
Pomona	0	172,141	197,257	68,400	322,729	760,527
Sacramento	0	491,552	0	0	0	491,552
San Bernardino	0	11,900	99,100	35,000	9,400	155,400
San Diego	0	123,732	18,124	0	0	141,856
San Francisco	88,404	284,426	0	0	0	372,830
San José	0	679,995	0	0	0	679,995
San Luis Obispo	0	266,246	586,044	170,560	60,225	1,083,075
San Marcos	0	0	101,511	65,566	0	167,077
Sonoma	0	9,988	14,841	0	0	24,829
Stanislaus	0	23,898	142,144	65,963	79,059	311,064
Totals	\$ 111,064	\$ 3,687,021	\$ 1,639,600	\$ 736,999	\$ 892,891	\$ 7,067,575

**Seismic Retrofit Program 2024/25 through 2028/29
(Dollars in 000's)**

Campus	Project	2024/25		2025/26		2026/27		2027/28		2028/29	
Dominguez Hills	Natural Science and Mathematics Building Renovation (Seismic)	WCE	90,634								
East Bay	Library Seismic (West Wing Relocations)	CE	3,429								
		PWC	30,858								
Fullerton	Science Laboratory Replacements (Seismic)	PWC	12,819								
		CE	115,371								
Long Beach	Peterson Hall 1 Replacement Building (Seismic)	CE	10,000								
		C	5,000								
		C	159,788								
Monterey Bay	Seismic Projects	C	808	WC	2,400	WC	550				
Pomona	Library Building Renovation (Seismic)	PWCE	76,659								
		P	2,000								
San Francisco	Advising (Old Admin) Building Seismic Upgrade	PWC	10,340								
Dominguez Hills	Cain Library Seismic Completion			PWC	5,000						
	SBS Seismic and Fire/Life Safety Upgrades			PWC	8,000						
East Bay	Library West Wing Demolition (Seismic)			C	5,304						
				PWC	47,735						
	Meiklejohn Hall Seismic Renovation			C	20,355						
				PWC	2,261						
Pomona	Classroom/Lab Building Renovation (Seismic)			PWCE	72,332						
	Kellogg West Renovation (Seismic)			PWCE	67,717						
San Francisco	RTC 49 Elevator and Bridge, RTC 50 Seismic			PWC	2,250						
Pomona	Environmental Design Renovation (Seismic)					PWCE	37,222				
	Letters, Arts and Social Sciences Renovation (Seismic)					PWCE	56,590				
Pomona	Administration Building Renovation (Seismic)							PWCE	63,334		
	Science Building Renovation (Seismic)							PWCE	149,690		
	Total		\$1,058,446		\$517,706		\$233,354		\$94,362		\$213,024
											\$0

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

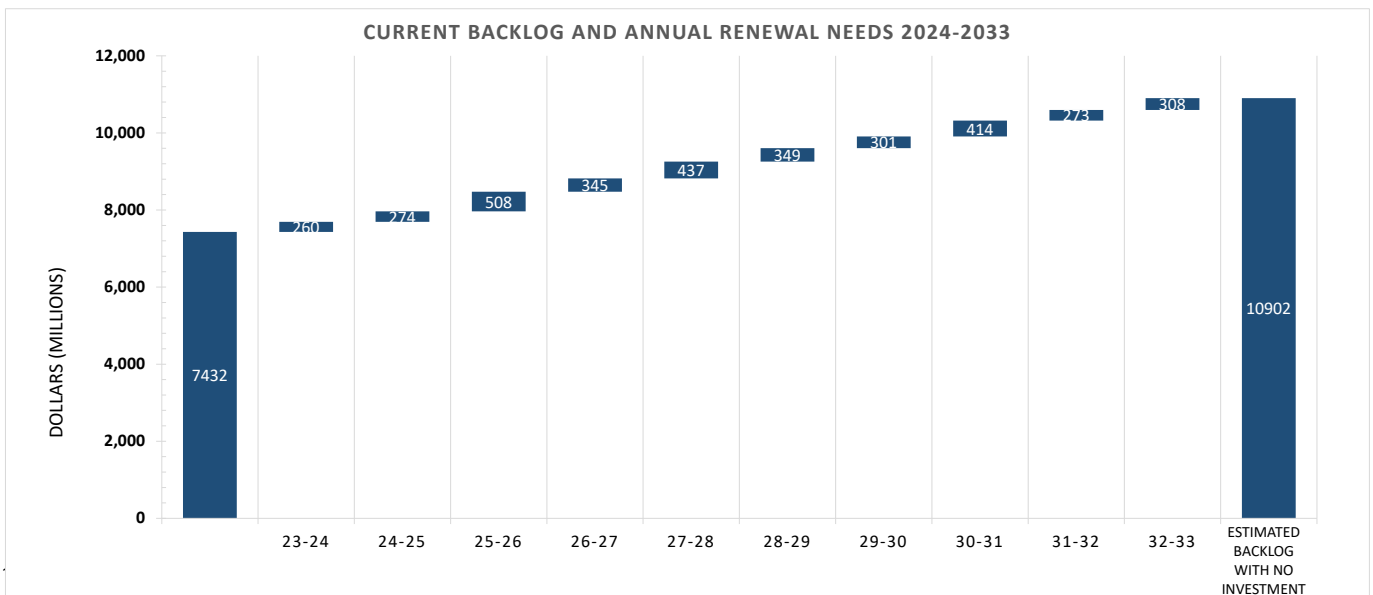
Academic Facilities Renewal Backlog and 10-Year Annual Renewal Need (Dollars in 000s)

This chart shows, by campus, the current 2023-2024 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 \$347 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 \$1.1 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.

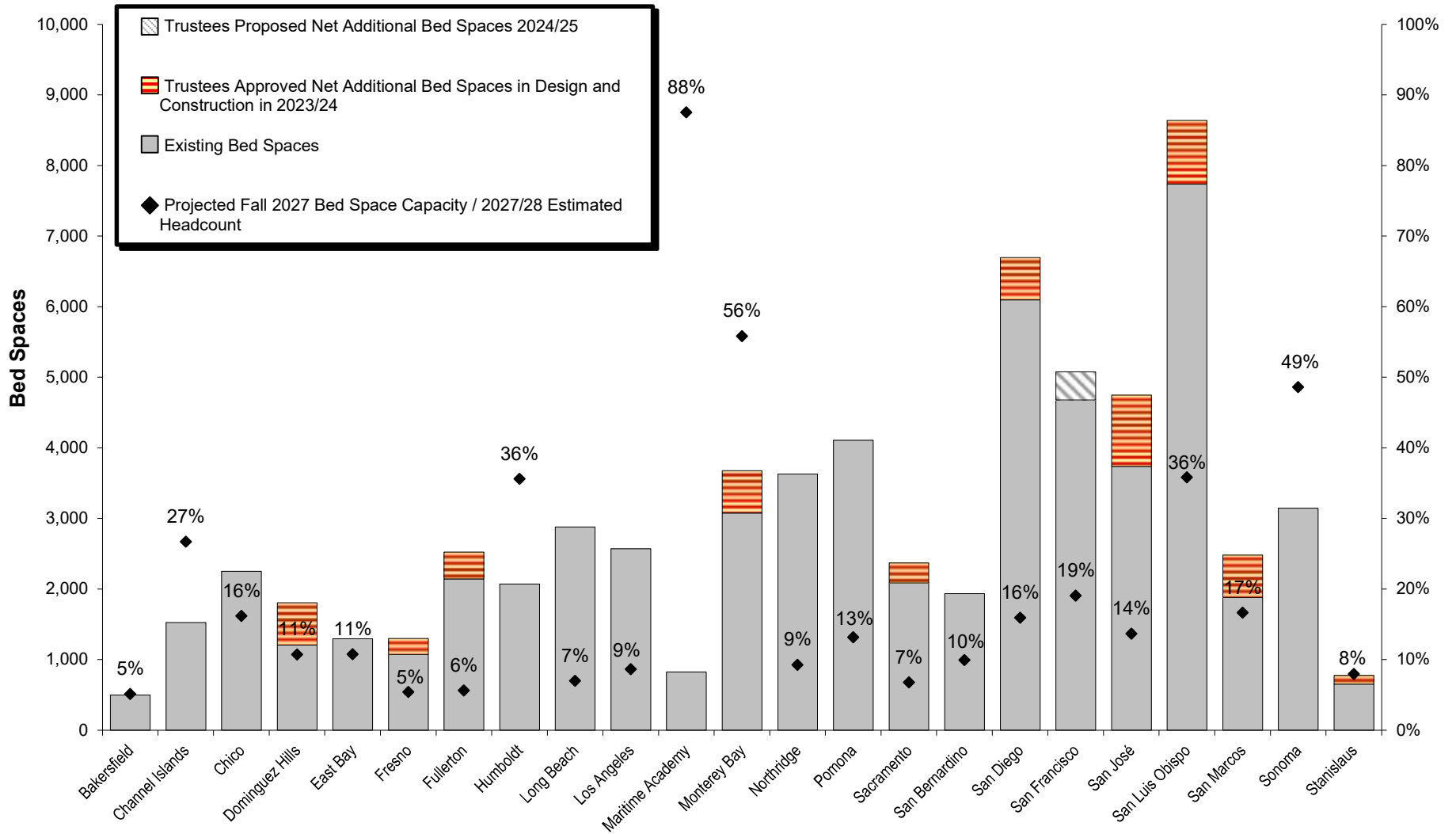
A	B	C	D	E = (C+D)	F	G = (E/10+F)	H
Campus	State Supported GSF	Academic Building Renewal Backlog	Infrastructure Renewal Backlog	Total Backlog - Academic and Infrastructure	10-Year Annual Building and Infrastructure Renewal Need	10-Year Annual Building and Infrastructure Renewal Need w/Backlog	Calculated Current Building Replacement Value
Bakersfield	744,155	\$133,859	\$21,226	\$155,085	\$5,978	\$21,487	\$356,687
Channel Islands	856,044	\$37,180	\$66,981	\$104,161	\$7,814	\$18,230	\$406,271
Chico	2,053,041	\$328,344	\$77,455	\$405,799	\$12,786	\$53,366	\$993,633
Dominguez Hills	1,112,835	\$94,395	\$44,804	\$139,199	\$7,228	\$21,147	\$520,508
East Bay	1,514,452	\$298,339	\$47,019	\$345,359	\$6,193	\$40,729	\$712,804
Fresno	2,333,328	\$353,842	\$108,664	\$462,506	\$12,694	\$58,944	\$1,120,766
Fullerton	2,397,430	\$267,125	\$64,558	\$331,683	\$23,838	\$57,006	\$1,175,708
Humboldt	1,394,892	\$239,435	\$50,127	\$289,562	\$9,251	\$38,207	\$681,899
Long Beach	2,838,552	\$359,456	\$116,129	\$475,585	\$26,877	\$74,435	\$1,398,172
Los Angeles	2,358,782	\$361,499	\$63,370	\$424,869	\$12,651	\$55,138	\$1,151,882
Maritime Academy	289,950	\$29,111	\$19,891	\$49,002	\$3,203	\$8,103	\$140,432
Monterey Bay	1,059,869	\$51,907	\$8,014	\$59,921	\$5,829	\$11,821	\$514,742
Northridge	2,750,351	\$312,392	\$111,788	\$424,180	\$24,255	\$66,673	\$1,349,666
Pomona	2,336,857	\$312,470	\$50,938	\$363,407	\$24,835	\$61,176	\$1,153,409
Sacramento	2,273,710	\$387,634	\$36,673	\$424,307	\$17,727	\$60,158	\$1,108,880
San Bernardino	1,582,725	\$152,949	\$77,050	\$229,999	\$13,088	\$36,088	\$756,492
San Diego	3,239,608	\$419,751	\$60,885	\$480,636	\$21,147	\$69,210	\$1,564,444
San Francisco	2,514,993	\$433,610	\$166,091	\$599,701	\$20,485	\$80,455	\$1,222,001
San José	3,129,567	\$568,971	\$153,490	\$722,461	\$36,386	\$108,632	\$1,531,527
San Luis Obispo	3,101,622	\$378,352	\$121,515	\$499,867	\$23,213	\$73,200	\$1,547,094
San Marcos	904,667	\$57,468	\$23,082	\$80,550	\$12,383	\$20,438	\$426,556
Sonoma	1,059,831	\$122,118	\$47,521	\$169,638	\$7,912	\$24,876	\$510,060
Stanislaus	1,049,947	\$81,605	\$65,489	\$147,094	\$11,230	\$25,939	\$501,143
Totals	42,897,208	\$5,781,812	\$1,602,758	\$7,384,570	\$347,002	\$1,085,459	\$20,844,775

Current Backlog and Annual Renewal Needs 2024-2033

This table shows the 10-year renewal forecast for the CSU system. The total 10-year need to maintain the current backlog is \$3.4 billion, or \$347 million average annual investment over 10 years, depending on out-year inflation. This investment need does not reduce the approximate \$7.4 billion backlog for academic buildings and infrastructure.



Projected Housing Capacity



Projected Housing Capacity¹

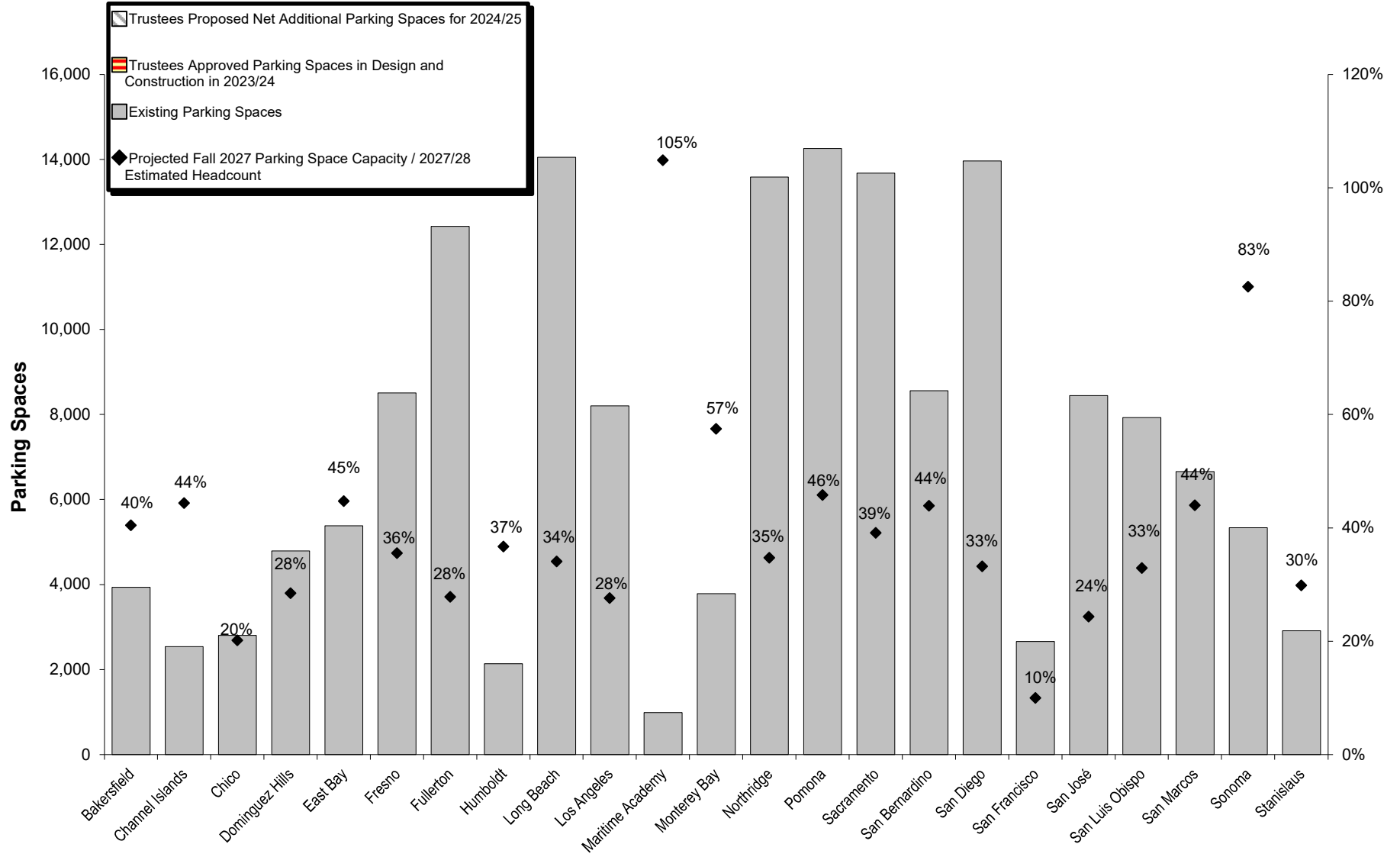
Campus	Existing Bed Spaces ²	Trustees Approved Net Additional Bed Spaces in Design and Construction in 2023/24	Trustees Proposed Net Additional Bed Spaces 2024/25 ³	Fall 2027 Projected Bed Space Capacity (sum of column B, C and D)	Projected 2027/28 CY FTE	Estimated 2027/28 CY Headcount	Projected Bed Space Capacity/ Estimated 2027/28 CY Headcount ⁴
Bakersfield	500	-	-	500	7,957	9,739	5%
Channel Islands	1,529	-	-	1,529	4,768	5,723	27%
Chico	2,254	-	-	2,254	12,869	13,933	16%
Dominguez Hills	1,209	600	-	1,809	13,139	16,829	11%
East Bay	1,296	-	-	1,296	10,322	12,046	11%
Fresno	1,076	225	-	1,301	20,692	23,957	5%
Fullerton	2,144	380	-	2,524	36,160	44,671	6%
Humboldt	2,074	-	-	2,074	5,280	5,823	36%
Long Beach	2,881	-	-	2,881	34,495	41,216	7%
Los Angeles	2,572	-	-	2,572	24,848	29,708	9%
Maritime Academy	827	-	-	827	868	945	88%
Monterey Bay	3,079	600	-	3,679	6,012	6,589	56%
Northridge	3,631	-	-	3,631	31,813	39,134	9%
Pomona	4,109	-	-	4,109	26,441	31,147	13%
Sacramento	2,088	285	-	2,373	29,164	34,983	7%
San Bernardino	1,938	-	-	1,938	16,146	19,517	10%
San Diego	6,099	600	-	6,699	35,390	42,046	16%
San Francisco	4,679	-	400	5,079	20,850	26,631	19%
San José	3,740	1,007	-	4,747	28,797	34,699	14%
San Luis Obispo	7,738	903	-	8,641	22,258	24,103	36%
San Marcos	1,884	600	-	2,484	12,661	14,920	17%
Sonoma	3,146	-	-	3,146	5,849	6,470	49%
Stanislaus	656	120	-	776	8,073	9,757	8%
Systemwide	61,149	5,320	400	66,869	414,852	494,588	14%

1. Projection includes projects approved by the Board of Trustees (BOT) as of July 2023.

2. Existing and corrections to bed spaces from Finance and Treasury Fall 2022 report includes housing operated by the Dormitory Revenue Fund (DRF) and Non DRF.

3. Italicized projects are part of the Higher Education Student Housing Grant Program (HESHGP). 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 2023/24	Trustees Proposed Net Additional Parking Spaces for 2024/25	Projected Parking Space Capacity (sum of columns B, C and D)	Projected 2027/28 CY FTE	Estimated 2027/28 CY Headcount	Projected Parking Space Capacity/Estimated 2027/28 CY Headcount ³
Bakersfield	3,939	-	-	3,939	7,957	9,739	40%
Channel Islands	2,539	-	-	2,539	4,768	5,723	44%
Chico	2,806	-	-	2,806	12,869	13,933	20%
Dominguez Hills	4,795	-	-	4,795	13,139	16,829	28%
East Bay	5,386	-	-	5,386	10,322	12,046	45%
Fresno	8,510	-	-	8,510	20,692	23,957	36%
Fullerton	12,425	-	-	12,425	36,160	44,671	28%
Humboldt	2,137	-	-	2,137	5,280	5,823	37%
Long Beach	14,051	-	-	14,051	34,495	41,216	34%
Los Angeles	8,206	-	-	8,206	24,848	29,708	28%
Maritime Academy	991	-	-	991	868	945	105%
Monterey Bay	3,787	-	-	3,787	6,012	6,589	57%
Northridge	13,588	-	-	13,588	31,813	39,134	35%
Pomona	14,258	-	-	14,258	26,441	31,147	46%
Sacramento	13,682	-	-	13,682	29,164	34,983	39%
San Bernardino	8,564	-	-	8,564	16,146	19,517	44%
San Diego	13,965	-	-	13,965	35,390	42,046	33%
San Francisco	2,660	-	-	2,660	20,850	26,631	10%
San José	8,444	-	-	8,444	28,797	34,699	24%
San Luis Obispo	7,929	-	-	7,929	22,258	24,103	33%
San Marcos	6,661	-	-	6,661	12,661	14,920	44%
Sonoma	5,341	-	-	5,341	5,849	6,470	83%
Stanislaus	2,913	-	-	2,913	8,073	9,757	30%
Systemwide	167,577	-	-	167,577	414,852	494,588	34%

1. Projection includes projects approved by the Board of Trustees as of July 2023.

2. Existing parking spaces from Finance and Treasury as of 6/30/2023 (excludes motorcycle spaces and leased parking spaces).

3. Estimated 2027/2028 headcount derived from the ratio of 2022/2023 college year (CY) and headcount data.

