



22. 2020-21 CONSTRUCTION PROJECTS

CONSTRUCTION PROJECTS

PROJECT OVERVIEW

FY 2020-21

Project	Project Costs	Construction Costs	GSF	#	BOT AMEND	BOT SCHEMA TIC	Const. Start	Complete
LIBRARY LIGHTING REPLACEMENT	\$ 2,434,000	\$ 2,023,000	N/A	N/A			Aug-20	Jan-21
FIRE ALARM REPLACEMENTS PH 3	\$ 1,271,000	\$ 1,000,000	N/A	N/A	N/A	N/A	Apr-20	Mar-21
BUILDING SWITCHGEAR REPLACEMENT PH 2	\$ 1,080,000	\$ 955,000	N/A	N/A			Sep-20	Mar-21
FOLSOM HALL AUDIOLOGY	\$ 2,578,710	\$ 2,204,000	5,600	N/A			Apr-21	Jan-22
HORNET COMMONS	\$ 164,000,000	\$ 113,094,000	361,285	1,100 BEDS	43425	Nov-18	May-19	Aug-21
ELEVATOR REPAIRS	\$ 1,766,000	\$ 1,223,615	N/A	N/A			Jul-20	Feb-22
SOLAR PV INSTALLATION	\$ 6,894,450	\$ 5,987,000	N/A	N/A			Dec-20	Aug-22
STORM WATER RENOVATIONS	\$ 2,225,000	\$ 1,499,831	N/A	N/A			Jun-21	Nov-21
ROOF REPAIRS	\$ 2,053,000	\$ 1,409,000	N/A	N/A			Nov-20	Sep-22
CAMPUS-WIDE ADA UPGRADES	\$ 3,370,000	\$ 3,288,000	N/A	N/A			Jan-20	May-22
CAMPUS-WIDE FIRE LIFE SAFETY CORRECTIONS	\$ 1,000,000	\$ 964,000	N/A	N/A			Feb-21	Dec-21
KADEMA HALL REPAIRS	\$ 4,446,624	\$ 3,286,000	N/A	N/A			Sep-21	Apr-22
WELL EXPANSION	\$ 37,228,000	\$ 34,143,000	56,062		42917	Oct-18	Jan-20	Oct-21
HORNET STADIUM PRESSBOX REPAIRS	\$ 9,141,447	\$ 6,989,886	3,000	N/A			Nov-21	May-22
ART SCULPTURE LAB RENOVATIONS	\$ 17,282,000	\$ 13,500,000	12,021	N/A	N/A	N/A	Oct-22	Jun-23
\$ 256,770,231								

CONSTRUCTION PROJECTS

DESCRIPTIONS

FY 2020-21

Project Name	Description
WELL Expansion	Expand/renovate the men and women's locker room and expand the counseling and psychological services offices.
Hornet Commons	Construct six 4-story buildings on the south side of campus to provide 1,100 beds for upper division students.

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

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

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

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

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

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

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

**Sacramento Multi-Year Plan
(Dollars in 000s)**

Deferred Maintenance, Renewal and Improvements

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

Academic Projects

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

Self-Support / Other Projects

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

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

¹ Greenhouse Gas Emissions

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

Sacramento – Description of the Multi-Year Plan

Projects in Budget Year

Deferred Maintenance, Renewal and Improvements

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

Academic Projects

Engineering Replacement Building

PWCE \$99,727,000

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

Self-Support / Other Projects

None

Future Projects (2023/24–2026/27)

Deferred Maintenance, Renewal and Improvements

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

Academic Projects

Placer Center Initial Building

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

Education Building

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

Sacramento – Description of the Multi-Year Plan

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

Eureka Hall Renovation

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

Library I Renovation

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

Folsom 3rd Floor Improvements

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

Amador Hall Renovation

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

Infrastructure Improvements

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

Performing Arts Center

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

Tahoe Hall Renovation

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

Administration Building

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

Hornet Stadium Renovations

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

Self-Support / Other Projects

Student Union Expansion, Ph. 2

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

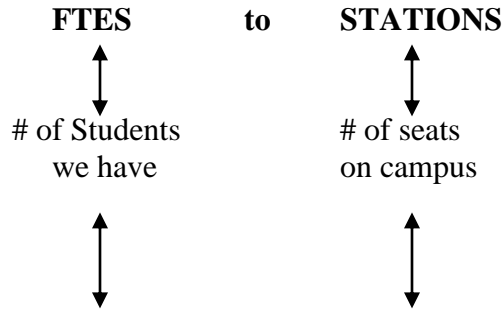
Event Center

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

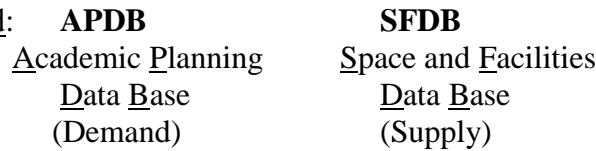
State Funded Buildings:

Dollars Received = Function of FTES growth

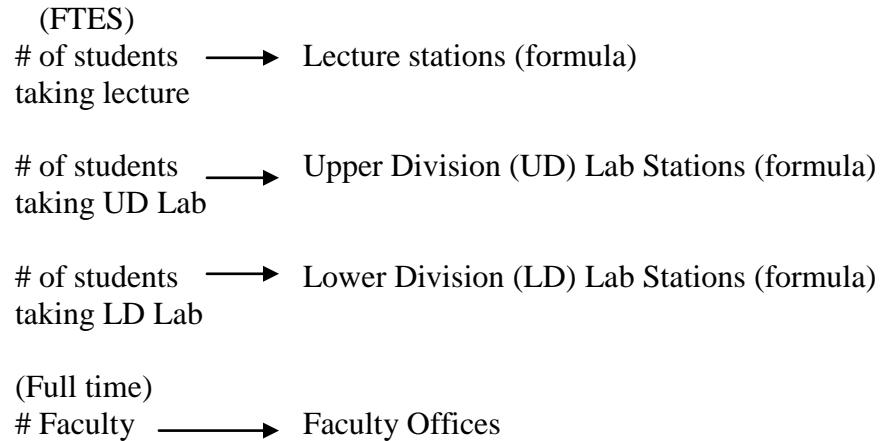
Comparing:



How it's measured:



How it's compared:



If FTES > STATIONS then it increases the campus' chance to receive funds
(the higher the FTES to STATIONS, the better)

If FTES < STATIONS then it decreases the campus' chance to receive funds

General Observations of Chancellor's Office Prioritization of State Funded Projects:

1. Safety (e.g. Seismic retrofits) – not under campus' control
2. Projects uncompleted – funding in phases
3. Instructional needs (FTES > STATIONS, demand > supply)
4. Renovations are generally favored over new construction
5. Project costs (lower cost projects have greater chance of funding over higher cost projects)

Nonstate Funded Capital Projects

The funds required to plan, construct, and operate new nonstate funded facilities are provided by mandatory fees, user charges, gifts and bonds issued by the trustees or auxiliary organizations. The state typically provides land for these projects and may provide utilities to the site. Nonstate funded projects include parking lots and structures, student housing, student unions, health centers, stadiums, food service buildings, bookstores, and other facilities that help meet educational goals established by the Board of Trustees. Planning guidelines require financial plans and market studies, when applicable, to establish the operational viability of proposed nonstate funded capital outlay projects.¹

CSU SYSTEMWIDE REVENUE BOND (SRB) PROGRAM REQUIREMENTS

CAMPUSWIDE DEBT COVERAGE REQUIREMENT = >1.35
(Established CSU fees. For Enterprise units such as Parking, Housing, Student Health Center.)

- New Project of a Campus Debt Program = > 1.00, with Campus Debt Coverage Requirement = >1.10
- New Campus Stand Alone Project: Project Debt Coverage Requirement = > 1.25

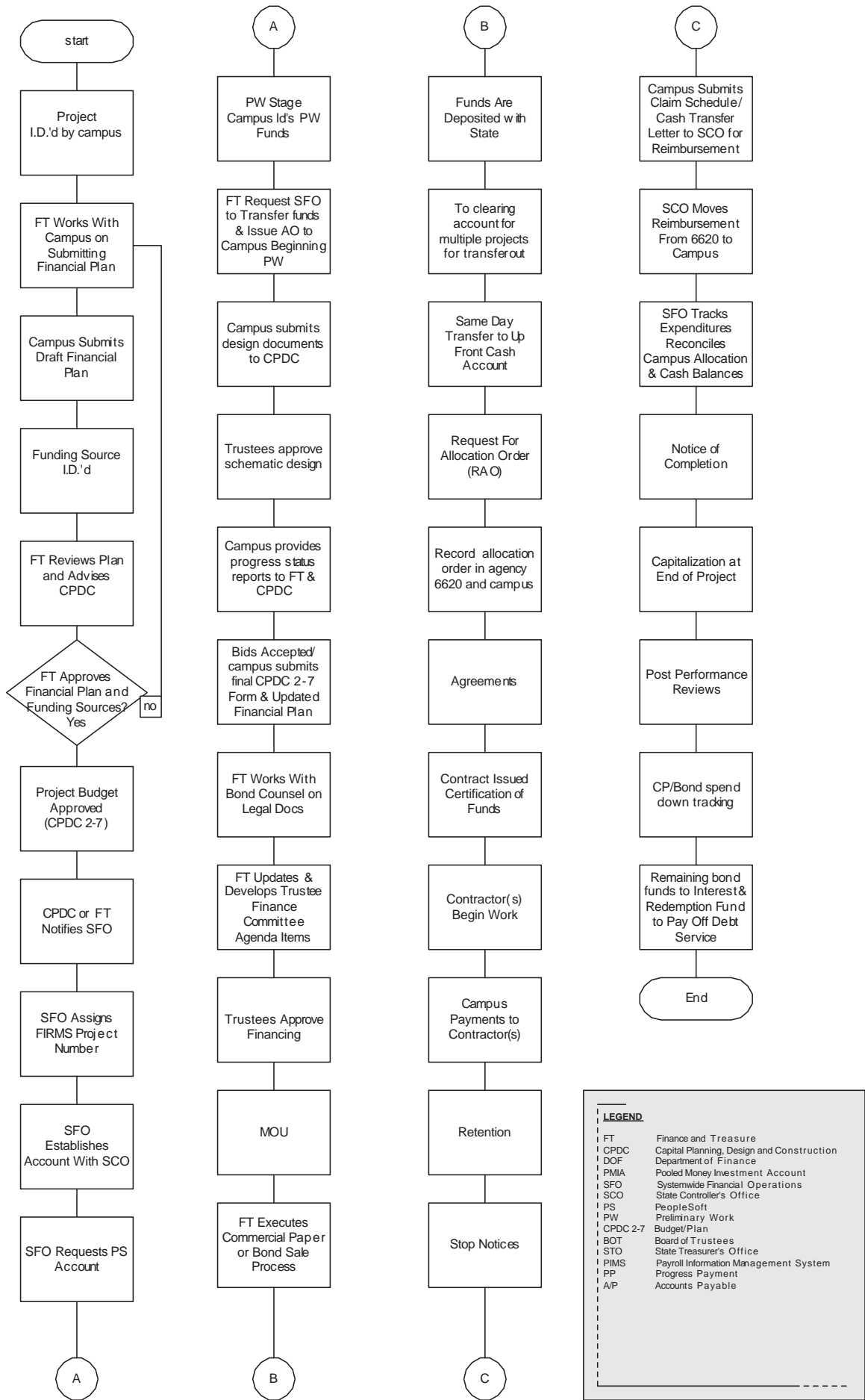
AUXILIARY SRB PROJECTS
(“Auxiliary” refers to the University Union, UEI, etc.)

- New SRB Funded Project of a Campus Auxiliary Debt Program = > 1.10, with Auxiliary Program Debt Coverage Requirement = > 1.25
- New Auxiliary Stand Alone Project: Project Debt Coverage Requirement = > 1.25

The debt coverage ratio is the annual net income (revenue less expense) divided by the debt service amount.

¹CSU-Five-Year Capital Improvement Program 2007/08 through 2011/12, Capital Planning, Design and Construction, page 6.

Nonstate Bond Funded Capital Project Flowchart



SACRAMENTO FACILITIES RENEWAL AND CAPITAL IMPROVEMENT PLAN

Future Projects (2023/24–2026/27)

Self-Support / Other Projects

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