

S199557

SUPREME COURT  
FILED

SEP 18 2012

Court of Appeal, Fourth Appellate District, Division One -- No. D057446

Frank A. McGuire Clerk

**IN THE SUPREME COURT  
OF THE STATE OF CALIFORNIA**

Deputy

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CITY OF SAN DIEGO AND REDEVELOPMENT AGENCY  
OF THE CITY OF SAN DIEGO.

Plaintiffs and Appellants,

v.

BOARD OF TRUSTEES OF THE CALIFORNIA STATE UNIVERSITY

Defendant and Respondent.

---

**MOTION BY THE CITY OF SAN DIEGO AND  
REDEVELOPMENT AGENCY OF THE CITY OF SAN DIEGO  
FOR REQUEST FOR JUDICIAL NOTICE OF EXCERPTS  
OF THE ADMINISTRATIVE RECORD CITED  
IN THEIR ANSWER BRIEF ON THE MERITS**

**(DOCUMENTS ATTACHED - VOLUME 2 OF 2)  
(TABS 36-38)**

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the City of San Diego and Redevelopment  
Agency of the City of San Diego

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**INDEX OF EXCERPTS OF ADMINISTRATIVE RECORD**  
**CITED IN THE CITY OF SAN DIEGO AND REDEVELOPMENT**  
**AGENCY OF THE CITY OF SAN DIEGO'S**  
**ANSWER BRIEF ON THE MERITS**

<b>Tab</b>	<b>AR Bates Page Nos. (AR Vol.:Tab:Page(s))</b>	<b>Document Description</b>
1	1:1:00024	Portion of Draft Environmental Impact Review ("DEIR") to SDSU 2005 Campus Master Plan Revision
2	3:17:02088-02095	Portion of DEIR to SDSU 2005 Campus Master Plan Revision
3	3:17:02099-02100	California Department of Highway Patrol Comment Letter to DEIR to SDSU 2005 Campus Master Plan Revision
4	3:17:02106-02110	Portion of DEIR to SDSU 2005 Campus Master Plan Revision
5	3:17:02131	Portion of DEIR to SDSU 2005 Campus Master Plan Revision
6	3:17:03142-04154	Portion of DEIR to SDSU 2005 Campus Master Plan Revision
7	4:22:03809	Notice of Availability of DEIR to SDSU 2005 Campus Master Plan Revision
8	5:29:04133-04134	Portion of Agenda for Committee on Campus Plans, Buildings and Grounds 7/19/05
9	5:29:04142	Portion of Agenda for Committee on Campus Plans, Buildings and Grounds 7/19/05
10	5:34:04181	Portion of Transcript for Committee on Campus Plans, Buildings and Grounds Meeting 7/19-20/05
11	5:34:04201-04206	Portion of Transcript for Committee on Campus Plans, Buildings and Grounds Meeting 7/19-20/05
12	5:36:04234	Portion of Minutes of the Committee on Campus Plans, Buildings and Grounds Meeting 7/19-20/05
13	5:38:04273-04274	Speaker List for Committee on Campus Plans, Buildings and Grounds Meeting on 7/19-20/05

Tab	AR Bates Page Nos. (AR Vol.:Tab:Page(s))	Document Description
14	5:43:04334	Portion of Transcript for Committee on Campus Plans, Buildings and Grounds Meeting on 9/20/05
15	5:43:04349-04359	Portion of Transcript for Committee on Campus Plans, Buildings and Grounds Meeting on 9/20/05
16	5:43:04387	Portion of Transcript for Committee on Campus Plans, Buildings and Grounds Meeting on 9/20/05
17	15:222:14209-14211	Portion of DEIR to SDSU 2007 Campus Master Plan Revision
18	17:261:16913	Portion of Introduction Section to FEIR to SDSU 2007 Campus Master Plan Revision
19	17:263:16955-16960	Comment Letter from Councilmember Jim Madaffer to DEIR to SDSU 2007 Campus Master Plan Revision
20	17:263:16961-16964	Comment Letter to DEIR to SDSU 2007 Campus Master Plan Revision
21	17:263:16965-16967	Comment Letter to DEIR to SDSU 2007 Campus Master Plan Revision
22	17:263:16968-16973	Comment Letter to DEIR to SDSU 2007 Campus Master Plan Revision
23	17:263:16974-16976	Comment Letter to DEIR to SDSU 2007 Campus Master Plan Revision
24	17:263:16986	Comment Letter to DEIR to SDSU 2007 Campus Master Plan Revision
25	17:263:16997-16998	Comment Letter from Alvarado Hospital to DEIR to SDSU 2007 Campus Master Plan Revision
26	17:263:17053-17054	Comment Letter to DEIR to SDSU 2007 Campus Master Plan Revision
27	17:263:17062	Comment Letter to DEIR to SDSU 2007 Campus Master Plan Revision
28	17:263:17095	Comment Letter to DEIR to SDSU 2007 Campus Master Plan Revision
29	18:264:17159-17160	Portion of FEIR, dated November 2007, to SDSU 2007 Campus Master Plan Revision
30	19:290:18380	Letter from San Diego Regional Chamber of Commerce to CSU Board of Trustees dated 9/5/07

Tab	AR Bates Page Nos. (AR Vol.:Tab:Page(s))	Document Description
31	19:297:18465-18474	Portion of CEQA Findings of Fact and Statement of Overriding Consideration by Committee on Campus Plans, Buildings and Grounds
32	19:303:18616-18619	Resolutions passed by the CSU Board of Trustees on 11/13-14/07
33	19:307:18626	Letter from Marti Emerald to Chair, CUS Board of Trustees dated 11/23/07
34	19:309:18628-18629	Letter from California State Senator Christine Kehoe to CSU Board of Trustees dated 11/13/07
35	19:310:18630-18635	Letter from William Anderson of City of San Diego, et al. to CSU Board of Trustees dated 11/13/07
36	20:322:20051-2033	Legislative Budget Request Materials
37	22:343:S21121-S21123	Draft Talking Points for Senator Kehoe Meeting re the SDSU 2007 Campus Master Plan
38	35:693:S25410-S25453	SDSU Financial Statements 2007



## AGENDA

### COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

Meeting: 12:45 p.m. Tuesday, September 18, 2007  
Glenn S. Dumke Auditorium

A. Robert Linscheid, Chair  
George G. Gowgani, Vice Chair  
Herbert L. Carter  
Carol R. Chandler  
Kenneth Fong  
William Hauck  
Peter G. Mehas  
Jennifer Reimer  
Kyriakos Tsakopoulos

#### Consent Items

Approval of Minutes of Meeting of July 10, 2007

1. Amend the 2007-2008 Capital Outlay Program, Non-State Funded, *Action*
2. Amend the 2007-2008 Capital Outlay Program, State Funded, *Action*

#### Discussion Items

3. Final Report on the 2007-08 State Funded Capital Outlay Program, *Information*
4. State and Non-State Funded Five-Year Capital Improvement Program 2008-09 through 2012-13, *Action*
5. California State University Seismic Review Board Annual Report, *Information*
6. Approval of Schematic Plans, *Action*
7. Certify the Final Environmental Impact Report and Approve the Campus Master Plan Revision with Enrollment Ceiling Increase at California State University, Bakersfield, *Action*
8. Certify the Final Environmental Impact Report and Approve the Campus Master Plan Revision with Enrollment Ceiling Increase at San Francisco State University, *Action*

REVISED

Action Item  
Agenda Item 4  
September 18-19, 2007  
Page 1 of 3

COMMITTEE ON CAMPUS PLANNING, BUILDINGS AND GROUNDS

State and Non-State Funded Five-Year Capital Improvement Program 2008-09 through 2012-13

Presentation By

Elvyra F. San Juan  
Assistant Vice Chancellor  
Capital Planning, Design and Construction

Summary

This item requests approval of the final 2008-09 through 2012-13 state and non-state funded five-year capital improvement program totaling \$5.9 billion and \$4.0 billion respectively. The 2008-09 action-year request totals \$452.6 million for state projects and \$66.5 million for non-state projects. The projects are currently indexed at the estimated July 2008 Engineering News-Record California Building Construction Cost Index (CCCI 5179). The 2008-09 through 2012-13 capital program document was included with the agenda mailing.

Background

The Board of Trustees approved the Categories and Criteria for setting the priorities for the 2008-09 program in July 2006. The Draft State and Non-state Funded Five-Year Capital Improvement Program 2008-09 through 2012-13 was approved at the May 2007 meeting in order for initial project proposals to be submitted to Department of Finance. Funding for the 2008-09 state funded program is proposed from a combination of existing and future general obligation bond funding. The future general obligation bond is dependent upon voter approval of a new bond measure expected to be before the voters in either June 2008 or November 2008.

2008-09 Capital Budget Request

*State Funding* - The proposed capital budget is based on the capital amount supported in the Governor's Compact of \$345 million per year, plus a supplemental amount of \$55 million to fund the cost of mitigating off-campus environmental impacts (\$15 million) and the significant construction cost increases since 2003, to total an annual need of \$400 million. As is typical from the \$400 million, the CSU is required to budget bond administrative costs (including the cost of issuance) for Sacramento agencies and build in a reserve for potential budget overruns and/or contractor claims.

Of the \$452.6 state funded priority list, it is proposed that \$420.1 million be requested from the state for 2008-09 based on the following:



• Amount from old bonds	\$ 52,768,000
• Amount from new bond	<u>\$367,198,000</u>
Total State Funded Request	\$419,966,000

As noted above, the request includes \$15 million as an estimated amount to fund off-site environmental mitigation improvements. This is a new budget category in the CSU capital program consistent with the California Supreme Court's decision in *City of Marina v. CSU*. The key elements of the ruling are the following:

- The cost of environmental mitigation is voluntary.
- CSU has an obligation to negotiate with a host agency to determine CSU's fair share of overall environmental mitigation costs. If agreement is not reached, CSU determines what its fair share is, and this finding can only be overturned by the local agency upon a showing of abuse of discretion.
- CSU has an obligation to request of the legislature funding to pay for negotiated environmental mitigation that represents CSU's "fair share" of those improvement costs.

The Supreme Court ruling is a significant change that requires the CSU to seek funding that will not be spent on state land, but elsewhere to help local cities and agencies mitigate unavoidable significant traffic, transit, fire, police, and park impacts, to name a few.

In addition, the legislature has adopted Supplemental Report Budget Language that "it is the intent of the legislature that CSU take steps to reach agreements with local public agencies regarding the mitigation of off-campus impacts related to campus growth and development...the report should also list any monetary and non-monetary in-kind payments made by the campus for the mitigation of off-campus impacts identified as unavoidable in the certified EIRs. For those impacts for which there is no agreement, CSU should explain what steps were taken and if any additional steps will be taken to reach agreement."

There are a number of policy issues that the CSU has brought forward to the Department of Finance in preparing the 2008-09 capital budget request for the off-site mitigation funds. To foster greater discussion and understanding of the issue with the Sacramento agencies and legislative consultants, the CSU expects to highlight this issue during the fall campus scope visits.

In order to keep funding options open in light of the capital funding need, the board's approval of the final capital outlay program will direct staff to negotiate with the Governor's office and legislature during the budget process to maximize funding opportunities for the campuses.

***Non-state Funding*** - The non-state program will be funded through campus auxiliary organizations, donations, grants, and parking programs. The parking program relies on user fees

↑ to repay systemwide revenue bonds issued by the Board of Trustees. ↓ The breakdown by funding source includes:

• Auxiliary Organizations	\$ 12,334,000
• Donor/Grants/Other	\$ 49,014,000
• Parking	<u>\$ 5,160,000</u>
Total Non-state Funded Request	\$ 66,508,000

The following resolution is presented for approval:

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

1. The final State and Non-state Funded Five-Year Capital Improvement Program 2008-09 through 2012-13 totaling \$5,994,946,000 and \$4,057,395,000 respectively are approved.
2. The 2008-09 State Funded Capital Outlay Program included in the five-year program distributed with the agenda is approved at \$452,559,000.
3. The 2008-09 Non-state Funded Capital Outlay Program included in the five-year program distributed with the agenda is approved at \$66,508,000 and the chancellor is authorized to proceed in 2007-08 with design documents to fast-track projects in the 2008-09 non-state program.
4. The chancellor is requested to explore all reasonable funding methods available and communicate to the governor and the legislature the need to provide funds for the CSU state funded plan in order to develop the facilities necessary to serve all eligible students.
5. The chancellor is authorized to make adjustments, as necessary, including priority sequence, scope, phase, project cost and total budget request for the 2008-09 State Funded Capital Outlay Program within the \$452,559,000.

**State Funded Capital Outlay Program 2008/09 Priority List**  
Cost Estimates are of Engineering News Record California Building Construction Cost Index 5179 and Equipment Price Index 2799

Rank Order	Category	Campus	Project Title	FTE	Phase	Dollars	Funds to Complete	Cumulative Amount
1	IA	Statewide	Minor Capital Outlay		PWC	25,000,000		25,000,000
2	IA	Statewide	Capital Renewal		PWC	50,000,000		75,000,000
3	IA	Statewide	Mitigation of Off-Campus Impacts		PWC	15,000,000		90,000,000
4	II	Los Angeles	Forensic Science Building	N/A	E	575,000		90,575,000
5	IB	Chico	Student Services Center	N/A	E	2,432,000		93,007,000
6	II	Northridge	Science I Replacement	N/A	E	4,489,000		97,506,000
7	IA	East Bay	Student Services Replacement Building	N/A	E	1,963,000		99,469,000
8	II	Dominguez Hills	Educational Resource Center Addition	N/A	E	3,664,000		103,133,000
9	II	Northridge	Performing Arts Center 0	N/A	E	6,032,000		109,165,000
10	IA	Channel Islands	Entrance Road	N/A	C	23,822,000		132,987,000
11	IA	San Bernardino	Access Compliance Barrier Removal	N/A	PWC	10,510,000		143,497,000
12	IA	East Bay	Warren Hall (Seismic)0	-526	PW	3,468,000	54,066,000	146,965,000
13	IA	East Bay	Warren Hall Telecommunications Relocation	N/A	PWC	2,003,000		148,968,000
14	IA	Humboldt	Library Seismic Safety Upgrade	N/A	PW	454,000	4,200,000	149,422,000
15	II	Channel Islands	Classroom/Faculty Office Reno/Add	1,050	C	30,128,000	1,072,000	179,550,000
16	IB	San Diego	Storm/Nasatir Halls Renovation 0	-2,196	C	47,168,000	2,390,000	226,719,000
17	IB	Bakersfield	Art Center and Satellite Plant	177	WC	17,292,000	474,000	244,014,000
18	IB	Stanislaus	Science I Renovation (Seismic)	422	C	16,731,000	1,573,000	260,742,000
19	IB	San Luis Obispo	Center for Science 0	66	C	99,620,000	6,584,000	360,362,000
20	II	Monterey Bay	Academic Building II	1,243	PWC	38,082,000	1,658,000	398,454,000
21	IB	San José	Spartan Complex Renovation (Seismic)	62	PW	2,769,000	47,176,000	401,223,000
22	IB	Maritime	Physical Education Replacement	0	PW	1,928,000	32,015,000	403,151,000
23	II	Channel Islands	West Hall	438	P	868,000	34,747,000	404,019,000
24	II	Chico	Taylor II Replacement Building	751	PWc	4,982,000	49,849,000	409,001,000
25	IB	Sacramento	Science II, Phase 2	924	PWc	10,965,000	81,537,000	419,966,000
26	II	San Francisco	Creative Arts Building, Phase 1 0	240	PW	2,302,000	53,788,000	422,268,000
27	IB	Dominguez Hills	Cain Library Remodel (Seismic)	N/A	PW	1,534,000	23,764,000	423,802,000
28	IB	San Marcos	Central Plant Expansion II	N/A	PWC	8,928,000		432,730,000
29	IB	Pomona	Library Addition and Renovation, Phase II	N/A	PW	2,894,000	55,601,000	435,624,000
30	IB	Long Beach	Liberal Arts, Phase 1	-55	P	1,294,000	54,711,000	436,918,000
31	II	Sonoma	Professional Schools Building	513	P	789,000	37,500,000	437,707,000
32	IB	Fresno	Infrastructure, Phase I	N/A	P	872,000	37,225,000	438,579,000
33	II	Northridge	Sierra Hall Annex, Phase I	1,197	PW	3,008,000	60,909,000	441,587,000
34	IB	Humboldt	Educational Services Replace. Bldg., Ph. I	0	PW	4,393,000	44,993,000	445,980,000
35	IB	Los Angeles	Utilities Infrastructure	N/A	PW	2,746,000	41,197,000	448,726,000
36	IB	Fullerton	Physical Services and Infra. Improvements	N/A	P	820,000	33,026,000	449,546,000
37	II	San Bernardino	Performing Arts Renovation and Addition	353	P	1,500,000	68,124,000	451,046,000
38	II	Fullerton	Off-Campus Center Site Acquisition	N/A	S	1,513,000		452,559,000
<b>Totals</b>				<b>4,659</b>		<b>\$452,559,000</b>	<b>\$628,981,000</b>	

Categories: I Existing Facilities/Infrastructure  
A Critical Infrastructure Deficiencies  
B Modernization/Renovation  
II New Facilities/Infrastructure

A = Acquisition P = Preliminary plans W = Working drawings C = Construction E = Equipment S = Study  
0 This project is dependent upon state and non-state funding.

**Non-State Funded Capital Outlay Program 2008/09 Priority List**

Cost Estimates are of Engineering News-Record California Building Construction Cost Index 5179 and Equipment Price Index 2799

Campus	Project Title	Phase	Dollars	Funds to Complete
<b>Auxiliary Organizations</b>				
Chico	Colusa Hall Remodel	PWCE	4,652,000	
Pomona	Seismic Upgrade, Kellogg West	PWC	5,537,000	
San Diego	Strom/Nasatr Halls Renovation †	C	2,135,000	1,103,000
Subtotals			\$12,334,000	\$1,103,000
<b>Other/Donor Funding/Grants</b>				
East Bay	Warren Hall (Seismic) †	PW	203,000	2,523,000
Northridge	Performing Arts Center †	E	777,000	
Pomona	College of Business Administration, Phase II	PWCE	18,506,000	
San Francisco	Creative Arts Building, Phase 1 †	W	539,000	13,463,000
San Diego	Alumni Center	PWCE	14,781,000	
San Luis Obispo	Center for Science †	C	16,208,000	1,211,000
Subtotals			\$49,014,000	\$17,197,000
<b>Parking</b>				
Stanislaus	Parking Lot 9 (500 Spaces)	PWC	5,160,000	
Subtotals			\$5,160,000	50
<b>Totals</b>			<b>\$66,508,000</b>	<b>\$18,390,000</b>

† This project is dependent upon state and non-state funding.  
A = Acquisition P = Preliminary plans W = Working drawings C = Construction E = Equipment

Summary by Campus

Five-Year Capital Improvement Program 2008/09 through 2012/13  
(Dollars in 000's)

State Funded	2008/09	2009/10	2010/11	2011/12	2012/13	Totals
Statewide - MCO	25,000	25,000	25,000	25,000	25,000	125,000
Statewide - Cap. Renewal	50,000	50,000	50,000	50,000	50,000	250,000
Statewide - Mitigation	15,000					15,000
Bakersfield	17,792	51,835	18,794	24,110	3,951	116,482
Channel Islands	56,818	35,124	4,790	69,379	2,000	168,111
Chico	10,120	49,454	57,612	41,670	184,002	342,858
Dominguez Hills	6,773	23,258	2,344	65,523	51,439	149,337
East Bay	9,434	54,065	101,850	42,620	48,364	256,334
Fresno	2,602	39,225	3,872	129,737	56,173	231,609
Fullerton	4,333	34,344	3,601	71,990	118,594	232,861
Humboldt	7,776	49,709	55,315	68,274	90,513	271,587
Long Beach	2,867	59,551	88,427	85,228	74,229	310,322
Los Angeles	5,321	47,788	94,705	45,151	69,096	262,081
Maritime Academy	2,428	33,357	6,219	26,886	12,556	81,448
Monterey Bay	39,092	2,008	7,798	90,359	16,957	156,214
Northridge	15,539	62,196	80,723	123,012	113,898	395,366
Pomona	4,894	55,762	143,595	61,534	2,000	267,885
Sacramento	12,958	79,237	141,535	95,930	76,470	406,130
San Bernardino	13,678	67,660	30,681	49,703	3,464	165,186
San Diego	49,169	58,693	139,380	41,439	80,365	369,046
San Francisco	5,302	58,989	3,873	57,617	146,877	272,658
San José	5,769	48,996	45,570	183,099	106,010	389,444
San Luis Obispo	101,799	76,961	127,068	97,695	66,701	470,224
San Marcos	8,928	2,440	63,114	66,635	0	141,117
Sonoma	2,275	37,530	2,333	44,718	1,200	88,056
Stanislaus	17,731	55,039	129,067	94,317	5,315	301,469
<b>Totals</b>	<b>\$ 452,559</b>	<b>\$ 1,108,221</b>	<b>\$ 1,377,268</b>	<b>\$ 1,701,725</b>	<b>\$ 1,355,174</b>	<b>\$ 5,994,946</b>
<b>Non-State Funded</b>						
Bakersfield	0	36,097	5,030	30,923	2,129	74,178
Channel Islands	0	48,815	4,935	5,145	0	58,695
Chico	4,662	57,857	27,276	0	19,245	109,040
Dominguez Hills	0	39,990	0	2,156	30,311	72,457
East Bay	203	2,340	0	183	0	2,726
Fresno	0	0	1,081	0	5,225	6,306
Fullerton	0	196,956	0	0	54,761	251,707
Humboldt	0	49,025	0	0	0	49,025
Long Beach	0	0	0	0	0	0
Los Angeles	0	283	0	0	0	283
Maritime Academy	0	15,270	0	2,318	0	17,588
Monterey Bay	0	37,123	22,846	21,276	84,672	165,917
Northridge	777	127,617	49,446	0	60,548	238,388
Pomona	22,043	0	28,504	3,226	11,795	65,568
Sacramento	0	74,328	93,369	126,485	0	294,182
San Bernardino	0	15,253	3,723	2,533	10,080	31,589
San Diego	16,916	559,523	351,762	0	355,342	1,293,543
San Francisco	539	13,253	288	12,838	2,455	29,473
San José	0	13,528	408,687	205,787	0	628,002
San Luis Obispo	16,208	83,448	49,298	82,318	367	231,639
San Marcos	0	23,712	32,604	44,615	19,636	120,567
Sonoma	0	55,440	18,330	19,052	69,484	162,306
Stanislaus	5,160	104,807	29,520	16,730	0	156,216
<b>Totals</b>	<b>\$ 66,508</b>	<b>\$ 1,554,464</b>	<b>\$ 1,134,699</b>	<b>\$ 575,685</b>	<b>\$ 726,040</b>	<b>\$ 4,057,385</b>

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

**Trustees of the California State University  
Office of the Chancellor  
401 Golden Shore  
Long Beach, California**

**September 18, 2007**

**Members Present**

A. Robert Linscheid, Chair  
Roberta Achtenberg, Chair of the Board  
Herbert L. Carter  
Carol R. Chandler  
Kenneth Fong  
William Hauck  
Peter G. Mehas  
Charles B. Reed, Chancellor  
Jennifer Reimer  
Kyriakos Tsakopoulos

### State and Non-State Funded Five-Year Capital Improvement Program 2008-09 through 2012-13

Assistant Vice Chancellor Elvyra F. San Juan presented the item using a PowerPoint visual to provide a framework of the multiple elements, categories, and criteria as well as the schedule that are considered and evaluated in developing the Five-Year Capital Improvement Program 2008-09 through 2012-13, which was sent out with the trustees' agenda mailing. Funding for the 2008-09 program is primarily from a future general obligation bond that will be before the voters in either June or November 2008. The bond (AB 100, Kindergarten-University Public Education Facilities Bond Act of 2008) is currently sized to provide \$690 million for the CSU, which typically funds two years at \$345 million per year and is consistent with the governor's compact. This year's program proposal seeks to increase the CSU bond funding from \$690 million to \$800 million, or \$400 million per year. Of the total program need of \$452 million for 2008-09, it is proposed that \$419.9 million be sought for the first 25 priority projects. The proposal identifies the use of \$52 million in old bond monies plus \$367 million from a new bond, based upon a total of \$400 million per year for the new bond.

Chancellor Reed commented on the enormous savings the CSU capital outlay program has achieved by accelerating the early start of projects once the program has been approved by the legislature and the budget is awaiting signature by the governor. Ms. San Juan added that this can give a five-month lead on projects which translates to a significant cost savings.

Ms. San Juan continued stating that the state funded program must balance the facility needs of the CSU, such as seismic strengthening, accessibility, renewal and renovation, and growth. Off-site mitigation is a new cost that must be included in the capital program as a result of the City of Marina court case. Fifteen million dollars is being requested in 2008-09 for off-site mitigation. These funds would be in a systemwide pool that would be used contingent upon the board's certification of the environmental impact report and what the trustees decide is reasonable for to pay for off-site mitigation. One of the items for the board to consider when considering a master plan enrollment ceiling increase is that there will be a varying cost for these off-site mitigation measures on a per FTE basis.

Executive Vice Chancellor Richard West stated that the issue of off-site mitigation funding, in response to the Marina court case that the CSU lost, ushers in an era that sets an imbalance to the relationship between state agencies and local agencies, which is new territory previously not navigated. The court, in its decision, made an assumption regarding how the legislative process works, particularly in the funding process. Thus, there are two parallel processes at work: the legislative budget cycle and now the court process. The cities are uncertain of the process as well

because they are use to dealing with developers, not other state agencies that impose traffic and other obligations on the locals. It is unknown at this time what the legislative policy will be in this area. The CSU believes that the contribution of a higher education campus and local community returns offer far more value than expense and that has been the principle argument with respect to EIRs and the principles associated with them. As a result, the CSU is having difficulty coming to agreement with the respective cities. This process will be ongoing this year and of critical importance because any dollars that are used for off-site mitigation will not fund classrooms and support programs.

Chancellor Reed further added that off-site mitigation is an issue that will demand much time in that it is new territory for state government with no precedent to follow. Three concerns that he identified are 1) the possibility of one state agency taking state funds from another state agency for funding; 2) requiring CSU Monterey Bay (the basis for the Marina case) to look backwards for full costing of off-site mitigation; and 3) with the potential high costs for off-site mitigation (and related litigation costs), if the legislature tells the CSU to fund the costs from bond proceeds, then the CSU's capital outlay program will be severely diminished. In addition, Chancellor Reed stated that the situation is complicated by the fact that the court opinion is not clear, leaving latitude for the CSU to proceed with projects even without off-site mitigation funding, which will most likely result in multiple lawsuits with local municipalities. The chancellor asked General Counsel Christine Helwick for concurrence with his assessment from a legal perspective. Ms. Helwick concurred.

The committee recommended approval by the board of the proposed resolution (RCPBG 09-07-17).



**COMMITTEE ON CAMPUS PLANNING BUILDING AND GROUNDS**

**State and Non-State Funded Five-Year Capital Improvement Program 2008-09 through 2012-13 (RCPBG 09-07-17)**

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

1. The final State and Non-state Funded Five-Year Capital Improvement Program 2008-09 through 2012-13 totaling \$5,994,946,000 and \$4,057,395,000 respectively are approved.
2. The 2008-09 State Funded Capital Outlay Program included in the five-year program distributed with the agenda is approved at \$452,559,000.
3. The 2008-09 Non-state Funded Capital Outlay Program included in the five-year program distributed with the agenda is approved at \$66,508,000 and the chancellor is authorized to proceed in 2007-08 with design documents to fast-track projects in the 2008-09 non-state program.
4. The chancellor is requested to explore all reasonable funding methods available and communicate to the governor and the legislature the need to provide funds for the CSU state funded plan in order to develop the facilities necessary to serve all eligible students.
5. The chancellor is authorized to make adjustments, as necessary, including priority sequence, scope, phase, project cost and total budget request for the 2008-09 State Funded Capital Outlay Program within the \$452,559,000.

**MINUTES OF THE MEETING OF  
BOARD OF TRUSTEES**

**Trustees of the California State University  
Office of The Chancellor  
Glenn S. Dumke Conference Center  
401 Golden Shore  
Long Beach, California**

**September 19, 2007**

**Trustees Present**

Roberta Achtenberg, Chair  
Jeffrey L. Bleich  
Herbert L. Carter  
Carol R. Chandler  
Debra S. Farar  
Kenneth Fong  
John Garamendi, Lt. Governor  
William Hauck  
Raymond W. Holdsworth  
Ricardo Icaza  
A. Robert Linscheid  
Peter G. Mehas  
Henry Mendoza  
Lou Monville  
Charles B. Reed, Chancellor  
Jennifer Reimer  
Craig R. Smith

Chair Achtenberg called the meeting to order.

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**State and Non-State Funded Five-Year Capital Improvement Program 2008-09 through 2012-13 (RCPBG 09-07-17)**

Trustee Linscheid moved the item; there was a second.

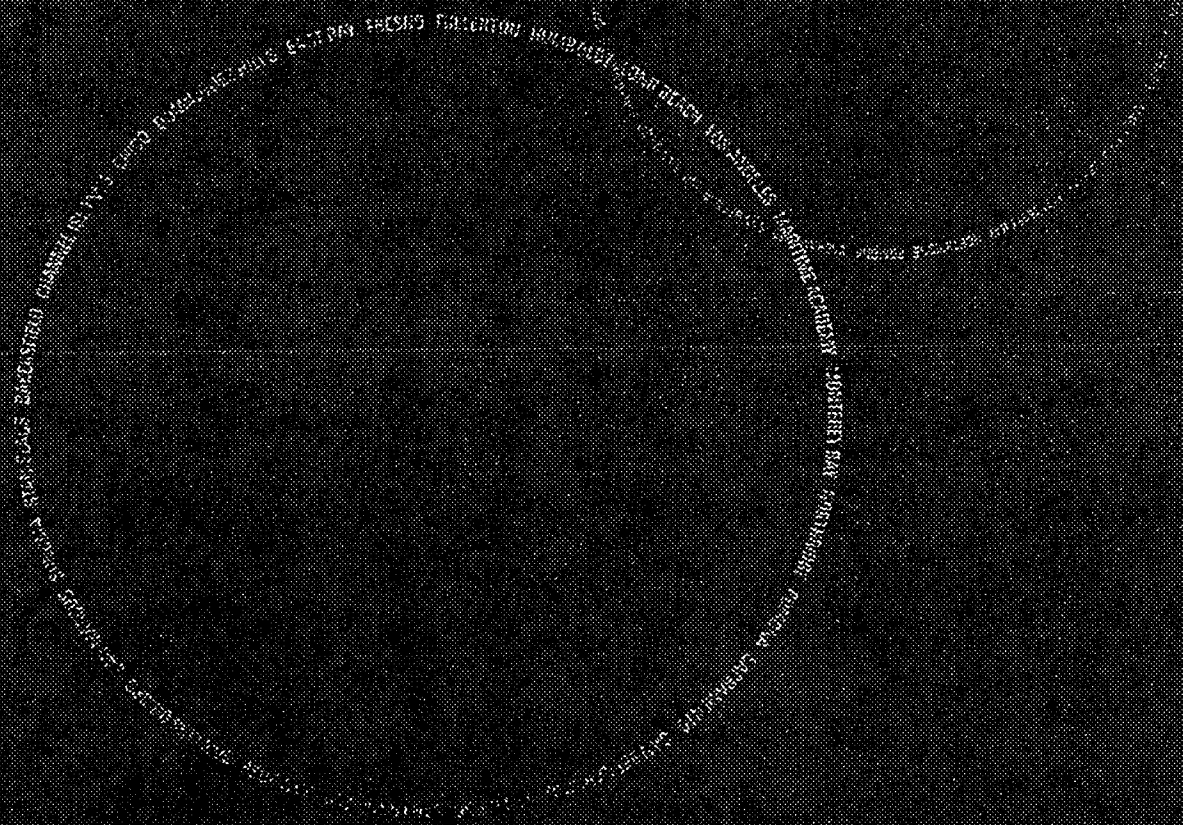
The Board of Trustees approved the following resolution:

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

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THE CALIFORNIA STATE UNIVERSITY



**CSU** The California  
State University

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Jack O'Connell,  
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Charles B. Reed, *CSU Chancellor*

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Kyriakos Tsakopoulos

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Gary W. Reichard, *Executive Vice Chancellor  
and Chief Academic Officer*

Richard P. West, *Executive Vice Chancellor  
and Chief Financial Officer*

Christine Helwick, *General Counsel*

Gail Brooks, *Interim Vice Chancellor,  
Human Resources*

Larry Mandel, *University Auditor*

**Five-Year  
Capital Improvement Program  
2008/09 through 2012/13**

**Capital Planning,  
Design and  
Construction**

California State University  
OFFICE OF THE CHANCELLOR

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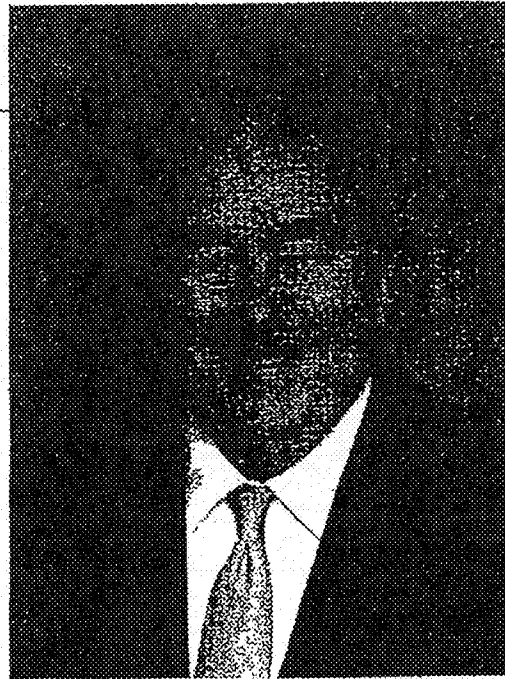
Projected Housing Capacity

Projected Parking Capacity



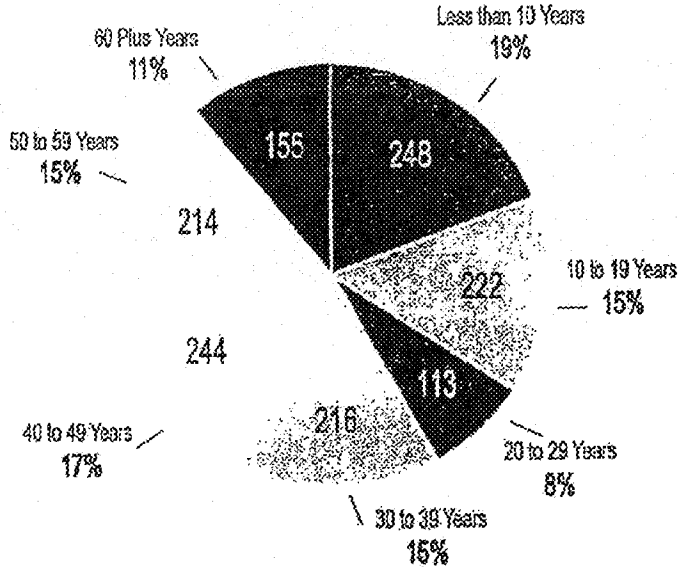
**2008/09 Capital Outlay Program  
Message from the Chancellor**

The 2008/09 capital needs of the California State University are as varied as our 23 campuses. This five-year program identifies the needs of our campuses to serve projected student growth, and designates funds to ensure our existing facilities can be renewed and renovated to deliver technically current academic programs. We appreciate voter support for funding which enables the CSU to continue to serve our state's diverse college-going population. Maintaining high quality academic programs for our 417,000 students requires diverse facilities across the state, built in consideration of limited funding and environmental responsibility.



Our state funded program relies upon voter approval of general obligation bond funds, such as Proposition 1D approved in November 2006. The CSU is supporting the state's efforts to improve accountability on our use of those funds and has developed a website, <http://www.bondaccountability.calstate.ca.gov/> that provides information on the projects that have been funded with Proposition 1D to support enrollment growth and address the needs of our aging facilities. The enclosed 2008/09 capital outlay program identifies the priorities for our

**AGE OF FACILITIES**



Fifty-eight percent of the university's 44 million feet of state funded space is more than 30 years old.  
Data source: Fall 2006 CSU Space and Facilities Data Base

system to focus resources on the renewal of our aging buildings, address seismic deficiencies, promote accessibility, and provide limited funds for enrollment growth.

The California State University is working for California by both

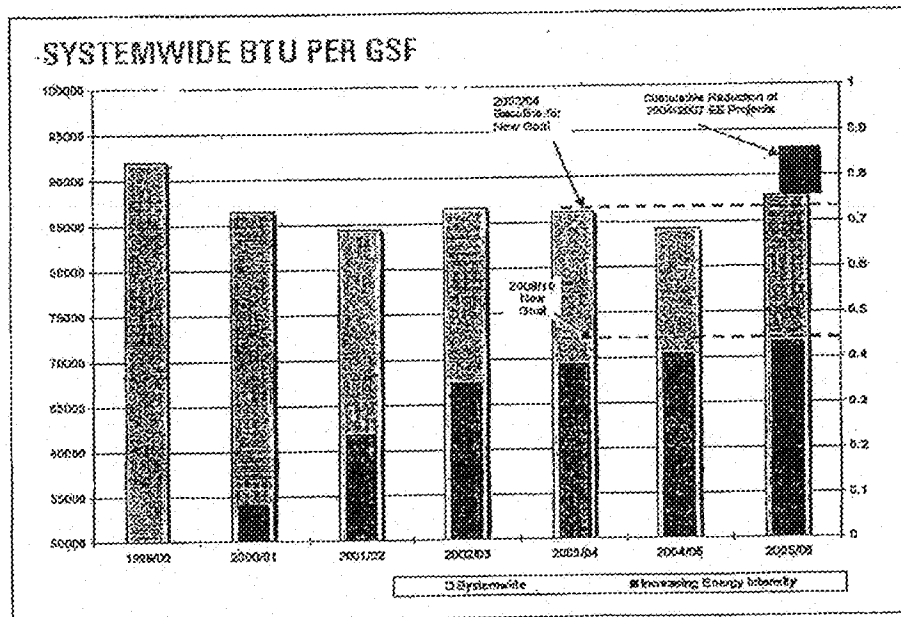
constructing buildings to house programs that meet the state's workforce needs, and designing buildings and projects with sustainable materials and practices, and promoting utility conservation and renewable power that will help make our state more "green". In 2006, the U.S. Environmental Protection Agency (EPA) ranked the

California State University number two in the nation for our use of renewable power. This has been accomplished by using limited capital funds to leverage private funds to install photovoltaic solar systems, as well as install the world largest university operating fuel cell generation system of 1 megawatt. This commitment to our environment has been on-going since the 1970s, and involves our students, faculty and staff.

The CSU's latest five-year capital outlay plan estimates a total need of \$6.9 billion to fully fund our needs, or \$1.2 billion per year. Our needs continue to far outstrip the 2008/09 bond proposal that would fund the CSU at \$345

million per year for the next two years and would address less than one-third of our projected need.

The CSU is appreciative of the backing it has received from Californians, but we cannot rest on



the past. The CSU has helped millions of Californians earn their degrees and succeed in California's workforce. In 2007, more than 90,000 students graduated from our campuses. We are a key factor in the state's economic success. The California State University's mission statement includes the responsibility to prepare significant numbers of educated, responsible people to contribute to California's schools, economy, culture, and future. We can do that only with the continued support of our state's policymakers and citizens.

Charles B. Reed  
Chancellor

## **CATEGORIES AND CRITERIA TO SET PRIORITIES**

### **2008/09–2012/13 State Funded Five-Year Capital Improvement Program**

#### **General Criteria**

A campus may submit a maximum of one project for the 2008/09 budget year, and one project for the 2009/10 planning year, including health and safety projects. A campus may submit a maximum of three projects per year, including health and safety projects, for the 2010/11 through 2012/13 planning years. Exceptions to this limit will be considered on an individual project basis. Equipment and seismic strengthening projects are excluded from this limit. Seismic strengthening projects will be prioritized according to recommendations from the CSU Seismic Review Board.

Campuses are to typically prepare their project requests for the five-year program using preliminary plan (P) phase funding separate from the working drawing and construction (WC) phases for new project starts. Campus requests for PWC lump sum funding will be considered on an individual project basis. Approval of a phased project may require the project to be funded (PWC) over one or more bond cycles.

Current trustee-approved campus physical master plan enrollment ceilings apply to on-campus station count 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 and other off-campus instructional means. Proposed renovation projects are expected to include additional instructional capacity (a minimum of 10% increase in the building's existing capacity) as a means to address enrollment demand in these types of projects. Projects that increase capacity will receive higher priority consideration than renovation projects without enrollment capacity increases. Priorities will be determined based upon the relative deficiency in campus space.

If there are two or more auditoriums or large lecture hall projects, priority shall be given to the project for which 50 percent or more of its funding will be from non-state sources. At least \$5 million must be raised from non-state sources for an auditorium project.

#### **Individual Categories and Criteria**

##### **I. Existing Facilities/Infrastructure**

###### **A. Critical Infrastructure Deficiencies**

These funds correct structural, health and safety code deficiencies by addressing life safety problems and promoting code compliance in existing facilities. Projects include seismic strengthening, correcting building code deficiencies, and addressing regulatory changes which impact campus facilities or equipment. These funds also include minor capital outlay and capital renewal projects.

###### **B. Modernization/Renovation**

These funds make new and remodeled facilities operable by providing group II equipment, and replacing utility services and building systems to make facilities and the campus infrastructure operable. These funds also meet campus needs by modernizing existing facilities or constructing new replacement buildings in response to academic, support program needs and enrollment demand as appropriate.

##### **II. New Facilities/Infrastructure**

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

## **THE CALIFORNIA STATE UNIVERSITY**

### **The Basis of the Capital Outlay Program 2008/09 and the Five-Year Capital Improvement Program 2008/09 through 2012/13**

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

The campuses and the Chancellor's Office have enlisted broad participation by administrators, faculty and students in the development of the capital outlay program. The Capital Outlay Program 2008/09 and the Five-Year Capital Improvement Program through 2012/13 (state funded) have the following basis:

#### **1. Approved Academic Master Plans**

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

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

Subsequent policies adopted by the board include the following:

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

#### **2. Approved Campus Physical Master Plans**

The Board of Trustees has long recognized the importance of each campus developing a physical master plan, in concert with the consulting campus architect and members of the local community. The board requires that every campus have a physical master plan, showing existing and anticipated facilities necessary to accommodate a specified academic year full-time equivalent student enrollment at an estimated target date, in accordance with approved educational policies and objectives. Each master plan reflects the ultimate physical requirements of academic programs and auxiliary activities on the campus. In developing the plan, the campus considers costs and benefits, functionally related disciplines and activities, aesthetics, instructional support needs, and environmental impact, including vehicular and pedestrian traffic flow.

**3. Full-Time Equivalent Student Enrollment Allocations**

The program is based on the annual full-time equivalent student (FTE) college year enrollment targets that are prepared by the Chancellor's Office in consultation with the campuses. College year FTE enrollment targets include state-supported summer term enrollments, in accordance with trustee policy. As a result of legislation adopted in 2006/07, this year will mark a transition in the manner which the graduate student enrollment FTE benchmark, formally defined as 15 FTE per graduate student, will be rebenchmarked to 12 FTE per graduate student. While the support budget will use the new standard to establish appropriate student support levels, we have retained the unrebenchmark standard which generates a lower level of graduate student capacity entitlement so that facility needs are not overstated until the proper distribution of student entitlement by discipline can be determined. The rebenchmarking of graduate student capacity entitlements will be completed in 2009/10 based on the 2006/07 actual resident total FTE.

**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 (now titled the California Postsecondary Education Commission) as modified in March 1971 and June 1973. The table below displays the currently approved utilization standards:

	Hours/Week	Station Occupancy	Station Use
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

**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 include (but are not limited to): the facility number, name, number of floors, gross and assignable 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). Annual companion reports to the Five-Year Capital Improvement Program are the "Summary of Campus Capacity" and the "Laboratory Enrollment FTE vs. Laboratory Capacity FTE."

**6. Phasing Out of Leased and Temporary Facilities**

The Board of Trustees resolved in November 1972 that all leased and temporary facilities on campus should be phased out as soon as state funding could be secured for the replacement of the structures.

**7. Estimates of Cost Based on the ENR Cost Index 5179 and EPI 2799**

Cost estimates are based on the Engineering News Record California Building Construction Cost Index (CCCI) in place of the Engineering News Record Twenty-Cities average. The CCCI is the average Building Cost Index for Los Angeles and San Francisco as published in the Engineering News Record. The CCCI is the index now required by the Department of Finance (DOF).

**8. Utility Conservation and Alternate Financing for Efficiency Improvement Projects**

Because of the limited state revenues available for cogeneration and other major capital outlay energy projects, the legislature has permitted alternative financing arrangements, including tax-exempt bond financing for energy projects and third party financing. The Board of Trustees has encouraged campuses to seek alternative means of financing energy efficiency projects, in keeping with the CSU program to conserve energy.

**9. Seismic Policy and Program**

- It is the policy of the Trustees that, to the maximum extent feasible by present earthquake engineering practice, the CSU acquire, build, maintain and rehabilitate buildings and other facilities that provide an acceptable level of earthquake safety for students, employees and the public who occupy these buildings and other facilities at all locations where university operations and activities occur.
- Independent technical peer reviews of the seismic aspects of all new and renovated construction projects will be performed, starting from their design initiation, for conformance to good seismic-resistant practices consistent with this policy.
- The CSU Seismic Review Board (SRB) was established in 1992. The SRB advises the CSU of actions necessary to provide reasonable life safety protection and to achieve an acceptable level of seismic risk for CSU buildings. The SRB performed a seismic survey to identify buildings that needed seismic investigation and prioritized that list based on its structure and local campus site conditions.

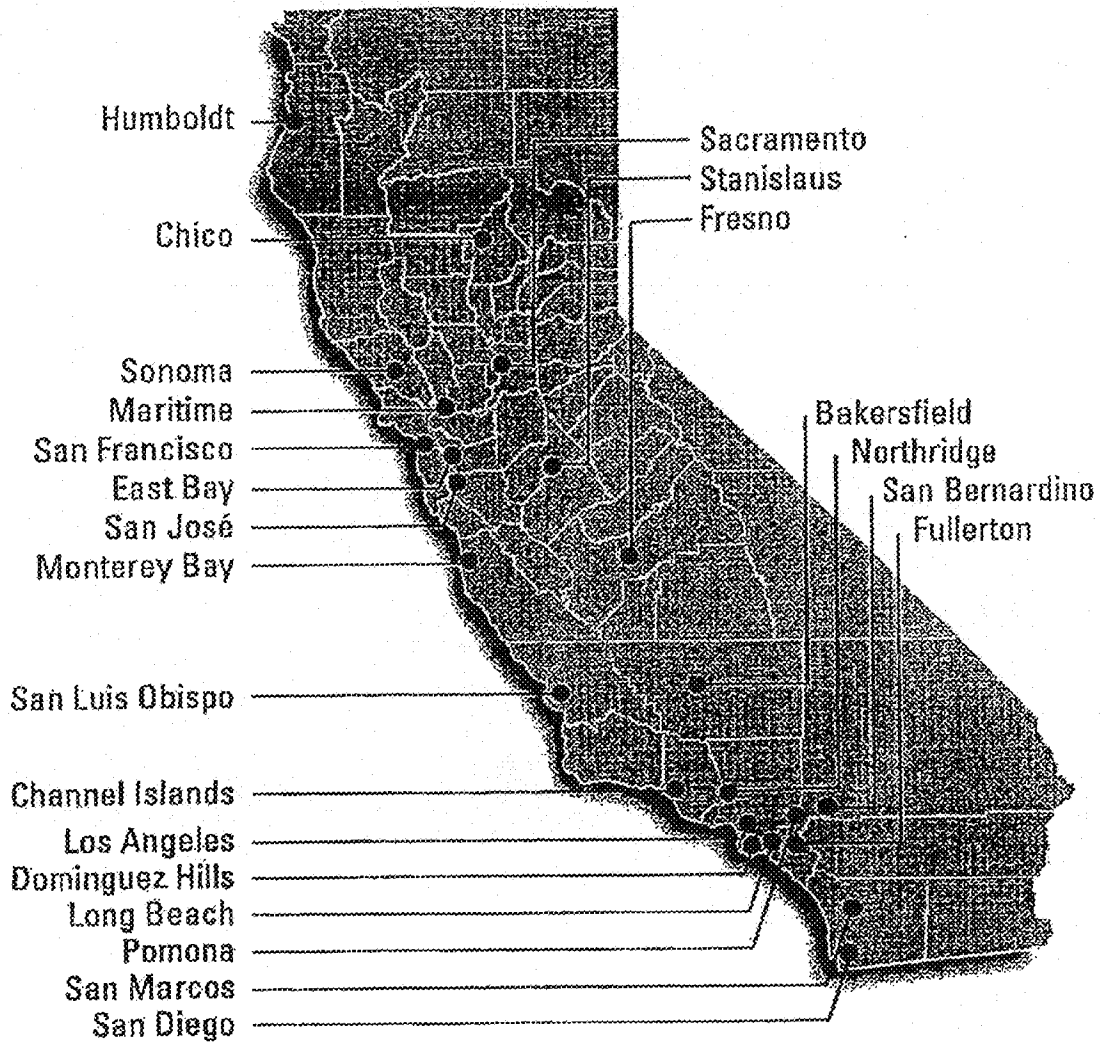
**Non-State Funded Projects**

The funds required to plan, construct and operate new non-state 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. Non-state 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 non-state funded capital outlay projects.

Trustee approval of the non-state funded program is being sought, including authorization to the chancellor to proceed in 2007/08, with fast-track projects included in the 2008/09 program.

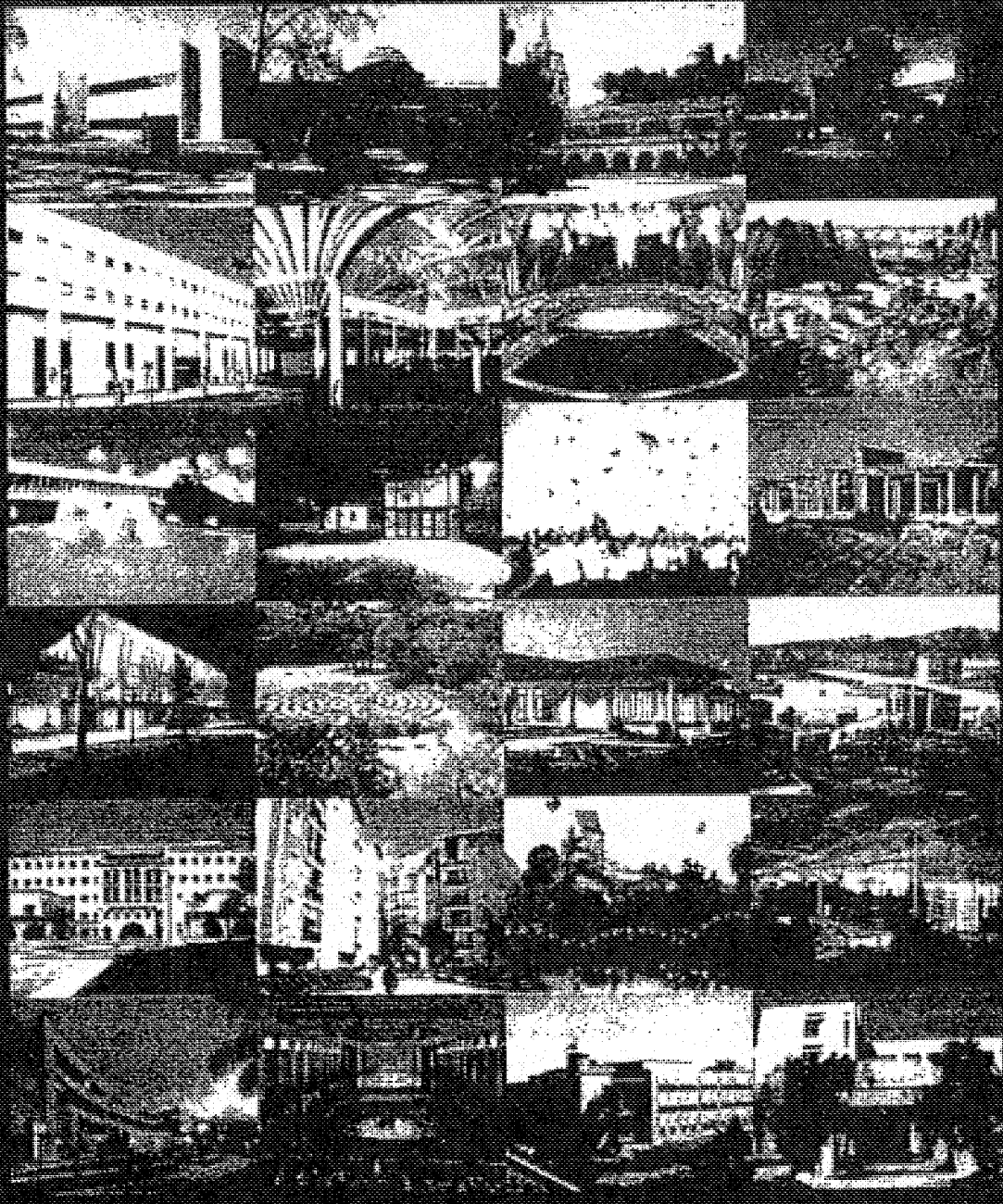
# The California State University

## THE 23 OUTSTANDING CAMPUSES OF THE CSU



California State University,  
Statewide

STATEWIDE





## California State University, Statewide

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The individual California State Colleges were brought together as a system in 1961 by the Donahoe Higher Education Act. In 1972, the system became the California State University and Colleges, and in 1982, the system became the California State University.

The oldest campus—San José State University—was founded in 1857 and later became the first institution of public higher education in California. Additions to the system within the last decade include California State University, Monterey Bay; the California Maritime Academy; and—enrolling students for the first time in fall 2002—California State University, Channel Islands. California State University, Monterey Bay was established as a result of the Fort Ord base closure and admitted its first students for the fall 1995 term. The Maritime Academy joined the California State University effective July 1, 1995, as a result of enacted legislation. California State University, Channel Islands and the Ventura Off-Campus Center were provided the facilities of the former state-owned Camarillo State Hospital Developmental Center, by legislation enacted in 1997. These additions enhance the diversity of the California State University and its ability to offer academic programs across the state.

Responsibility for the California State University is vested in the Board of Trustees, whose members are appointed by the governor. The trustees appoint the chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers of their respective campuses.

The trustees, the chancellor and the presidents develop systemwide policy, through broadly based consultative procedures. The Academic Senate of the California State University, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the chancellor.

The California State University's distinguished faculty, whose primary responsibility is superior teaching, is due credit for the academic excellence achieved by the university. While each campus in

the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education. The Maritime Academy has a specialized mission, focusing on marine transportation; engineering; and maritime sciences, business, and policy. All of the campuses require the completion of a general education program for graduation, regardless of the bachelor's degree or major field selected by the student.

The CSU offers more than 1,800 bachelor's and master's degree programs in approximately 240 subject areas. Many of these programs are offered so that students can complete all upper division and graduate requirements by part-time study in the late afternoons or evenings. A variety of teaching and school service credential programs are also available. In addition to sponsoring several off-campus centers serving upper-division and graduate students, campuses offer extended education programs, including credit and noncredit courses and workshops and selected degree programs, which take the campus into the community for those interested in enhancing their personal or professional expertise. A limited number of doctoral degree programs are offered jointly with the University of California and with independent (nonpublic) institutions in California. In 2001, the CSU and UC agreed to accelerate the development of joint Doctor of Education (Ed.D.) programs, and the first of these new Ed.D. programs began operation in summer 2003. In 2005, the CSU was authorized to independently offer Doctor of Education (Ed.D.) degree programs for educational administrators. The first candidates for the Ed.D. program will begin in fall 2007 at seven CSU campuses.

Enrollments in fall 2007 are expected to be 450,000 students, taught by approximately 23,000 faculty members. Each year the system awards about half of the bachelor's degrees and over a third of the master's degrees granted in California. The CSU has awarded nearly 2.5 million bachelor's, master's and joint doctoral degrees since 1961.

**State Funded Capital Outlay Program 2008/09 Priority List**  
Cost Estimates are at Engineering News Record California Building Construction Cost Index 5175 and Equipment Price Index 2799

Rank Order	Category	Campus	Project Title	FTE	Phase	Dollars	Funds to Complete	Cumulative Amount
1	IA	Statewide	Minor Capital Outlay		PWC	25,000,000		25,000,000
2	IA	Statewide	Capital Renewal		PWC	50,000,000		75,000,000
3	IA	Statewide	Mitigation of Off-Campus Impacts		PWC	15,000,000		90,000,000
4	II	Los Angeles	Forensic Science Building	N/A	E	575,000		90,575,000
5	IB	Chico	Student Services Center	N/A	E	2,432,000		93,007,000
6	II	Northridge	Science I Replacement	N/A	E	4,499,000		97,506,000
7	IA	East Bay	Student Services Replacement Building	N/A	E	1,963,000		99,469,000
8	II	Dominguez Hills	Educational Resource Center Addition	N/A	E	3,684,000		103,153,000
9	II	Northridge	Performing Arts Center	N/A	E	6,032,000		109,185,000
10	IA	Channel Islands	Entrance Road	N/A	C	23,822,000		132,987,000
11	IA	San Bernardino	Access Compliance Barrier Removal	N/A	PWC	10,510,000		143,497,000
12	IA	East Bay	Warren Hall (Seismic)	-526	PW	3,468,000	54,068,000	146,965,000
13	IA	East Bay	Warren Hall Telecommunications Relocation	N/A	PWC	2,003,000		148,968,000
14	IA	Humboldt	Library Seismic Safety Upgrade	N/A	PW	454,000	4,200,000	149,422,000
15	II	Channel Islands	Classroom/Faculty Office Reno/Add	1,050	C	30,128,000	1,072,000	179,550,000
16	IB	San Diego	Storm/Nasatir Halls Renovation	-2,196	C	47,169,000	2,390,000	226,719,000
17	IB	Bakersfield	Art Center and Satellite Plant	177	WC	17,292,000	474,000	244,011,000
18	IB	Stanislaus	Science I Renovation (Seismic)	422	C	16,731,000	1,573,000	260,742,000
19	IB	San Luis Obispo	Center for Science	66	C	99,620,000	6,584,000	360,362,000
20	II	Monterey Bay	Academic Building II	1,243	PWC	38,092,000	1,658,000	398,454,000
21	IB	San José	Spartan Complex Renovation (Seismic)	62	PW	2,769,000	47,176,000	401,223,000
22	IB	Maritime	Physical Education Replacement	0	PW	1,928,000	32,015,000	403,151,000
23	II	Channel Islands	West Hall	438	P	668,000	34,747,000	404,019,000
24	II	Chico	Taylor II Replacement Building	751	PWC	4,982,000	49,849,000	409,001,000
25	IB	Sacramento	Science II, Phase 2	924	PWC	10,965,000	81,337,000	419,966,000
26	II	San Francisco	Creative Arts Building, Phase 1	240	PW	2,302,000	53,788,000	422,268,000
27	IB	Dominguez Hills	Caln Library Remodel (Seismic)	N/A	PW	1,534,000	23,764,000	423,802,000
28	IB	San Marcos	Central Plant Expansion II	N/A	PWC	8,928,000		432,730,000
29	IB	Pomona	Library Addition and Renovation, Phase II	N/A	PW	2,894,000	55,601,000	435,624,000
30	IB	Long Beach	Liberal Arts, Phase 1	-55	P	1,294,000	54,711,000	436,918,000
31	II	Sohnoma	Professional Schools Building	513	P	789,000	37,500,000	437,707,000
32	IB	Fresno	Infrastructure, Phase I	N/A	P	872,000	37,225,000	438,579,000
33	II	Northridge	Sierra Hall Annex, Phase I	1,197	PW	3,008,000	60,909,000	441,587,000
34	IB	Humboldt	Educational Services Replaca. Bldg., Ph. I	0	PW	4,393,000	44,993,000	445,980,000
35	IB	Los Angeles	Utilities Infrastructure	N/A	PW	2,746,000	41,197,000	448,726,000
36	IB	Fullerton	Physical Services and Infra. Improvements	N/A	P	820,000	33,028,000	449,546,000
37	II	San Bernardino	Performing Arts Renovation and Addition	353	P	1,500,000	69,124,000	451,046,000
38	II	Fullerton	Off-Campus Center Site Acquisition	N/A	S	1,513,000		452,559,000
<b>Totals</b>				<b>4,659</b>		<b>\$452,559,000</b>	<b>\$826,981,000</b>	

Categories: I Existing Facilities/Infrastructure  
A Critical Infrastructure/Deficiencies  
B Modernization/Renovation  
II New Facilities/Infrastructure

A = Acquisition P = Preliminary plans W = Working drawings C = Construction E = Equipment S = Study

o This project is dependent upon state and non-state funding.

**Non-State Funded Capital Outlay Program 2008/09 Priority List**

Cost Estimates are at Engineering News Record California Building Construction Cost Index 5179 and Equipment Price Index 2799

Campus	Project Title	Phase	Dollars	Funds to Complete
<b>Auxiliary Organizations</b>				
Chico	Colusa Hall Remodel	PWCE	4,662,000	
Pomona	Seismic Upgrade, Kollogg West	PWC	5,537,000	
San Diego	Storm/Nassir Halls Renovation 0	C	2,135,000	1,103,000
<b>Subtotals</b>			<b>\$12,334,000</b>	<b>\$1,103,000</b>
<b>Other/Donor Funding/Grants</b>				
East Bay	Warren Hall (Seismic) 0	PW	203,000	2,523,000
Northridge	Performing Arts Center 0	E	777,000	
Pomona	College of Business Administration, Phase II	PWCE	18,506,000	
San Francisco	Creative Arts Building, Phase 1 0	W	539,000	13,463,000
San Diego	Alumni Center	PWCE	14,781,000	
San Luis Obispo	Center for Science 0	C	10,208,000	1,211,000
<b>Subtotals</b>			<b>\$49,014,000</b>	<b>\$17,197,000</b>
<b>Parking</b>				
Stanislaus	Parking Lot 9 (500 Spaces)	PWC	5,160,000	
<b>Subtotals</b>			<b>\$5,160,000</b>	<b>\$0</b>
<b>Totals</b>			<b>\$66,508,000</b>	<b>\$18,300,000</b>

0 This project is dependent upon state and non-state funding.

A = Acquisition P = Preliminary plans W = Working drawings C = Construction E = Equipment

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**STATEWIDE  
State Funded**

Project	2003/04	2004/05	2005/06*	2006/07	2007/08
Minor Capital Outlay Program	PWC 8,194	PWC 15,225	PWC 16,000	PWC 25,000	PWC 27,000
Capital Renewal Program				PWC 50,000	PWC 50,000
<b>Total Statewide</b>	<b>\$189,419</b>	<b>6,194</b>	<b>15,225</b>	<b>16,000</b>	<b>75,000</b>
<b>Total Campus</b>	<b>\$1,414,415</b>	<b>193,301</b>	<b>297,520</b>	<b>327,417</b>	<b>258,594</b>
<b>Total Major Capital Outlay</b>	<b>\$1,603,834</b>	<b>199,495</b>	<b>312,745</b>	<b>343,417</b>	<b>331,594</b>
<b>Total Energy Financing</b>	<b>\$102,699</b>	<b>22,168</b>	<b>0</b>	<b>21,810</b>	<b>8,892</b>
<b>Subtotal</b>					
<b>Grand Total</b>	<b>\$1,706,533</b>				<b>77,000</b>
					<b>339,583</b>
					<b>416,583</b>
					<b>50,031</b>

\* Capital Renewal \$28 M funding reported by campus  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment

**STATEWIDE CAPITAL OUTLAY PROGRAM  
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**

**Minor Capital Outlay Program** PWC **\$25,000,000**  
Funds are requested for minor capital outlay to upgrade and/or renovate campus facilities to accommodate the academic program. Minor capital outlay funds are also used to implement accessibility projects to address the Americans with Disabilities Act. These funds will be allocated to the campuses for preliminary planning, working drawings and construction for projects with a total estimated cost of \$400,000 or less.

For the five-year capital improvement program, \$25,000,000 is projected as the need for each of the out years.

**Capital Renewal Program** PWC **\$50,000,000**  
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life based on the manufacturer's standard, as evaluated. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with these projects as appropriate.

For the five-year capital improvement program, \$50,000,000 is projected as the need for each of the out years.

**Mitigation of Off-Campus Impacts** PWC **\$15,000,000**  
Funds are requested for the mitigation of off-campus impacts related to growth and development on California State University (CSU) campuses. It is the intent of the Legislature that CSU take steps to reach agreements with local public agencies regarding master planned campus growth. Where such growth can be identified to cause significant off-campus impacts consistent with the requirements of CEQA, campuses are required to negotiate regarding their fair share of mitigation measures and report to the Legislature the fair share determined by the Trustees by March 1st of each year from 2008 through 2012. These funds are requested to create a fund for payments to be made by the system for the negotiated mitigation costs of off-campus impacts identified as unavoidable in the certified Environmental Impact Reports (EIRs) for master plan revisions involving growth in campus Full Time Equivalent (FTE) student capacity. Mitigation measures will typically include: traffic control and street improvements, mass transit mitigations, public facilities, etc.

**State Funded** (Dollars are in 000's)

Project	2008/09	2009/10	2010/11	2011/12	2012/13
Minor Capital Outlay	PWC 25,000	PWC 25,000	PWC 25,000	PWC 25,000	PWC 25,000
Capital Renewal	PWC 50,000	PWC 50,000	PWC 50,000	PWC 50,000	PWC 50,000
Mitigations of Off-Campus	PWC 15,000	*	*	*	*
<b>Totals</b>	<b>\$90,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>

\* To be determined.

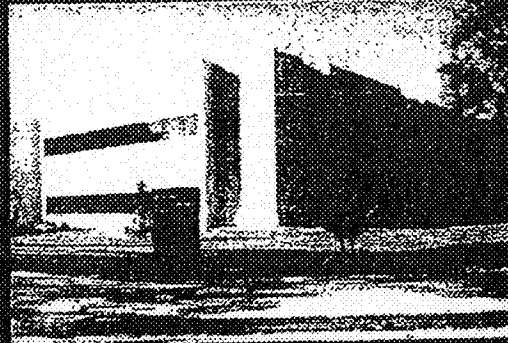
P = Preliminary Plans W = Working Drawings C = Construction

# California State University, Bakersfield

HORACE MITCHELL, *President*



Autumn walkway leading to Classroom Building



The Business Development Center, a state-of-the-art four-building complex, was dedicated during the Fall raised from the Conquest Campaign, the most ambitious fundraising campaign in Bakersfield's history.



Water Steam Library the main entry to the Water Steam Library



View From the Classroom Building toward Faculty Towers



The Fountain on California is the heart of the campus



The Blue Garden with the Blue Tower is the heart of the campus

BAKERSFIELD

# California State University, Bakersfield

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HORACE MITCHELL, *President*

The CSU Board of Trustees accepted the donation of a 376-acre site for California State University, Bakersfield in June 1967. In September 1970, the university opened for instruction in an initial building complex of 92,000 square feet with an enrollment of 859 FTE. The approved master plan provides for an enrollment of 12,000 FTE.

During the first decade, CSU Bakersfield developed the initial core of the master plan that included Dorothy Donahoe Hall, the largest classroom building, Science I & II Buildings, residence halls, a health center, an initial cafeteria, and private funding for a nursing facility to accommodate the early growth of the campus.

Over the next 20 years, the university continued to develop its master plan. In June 1979, the 500-seat Doré Theatre and Corporation Yard facilities were completed. In the early 1980s, donor and non-state funds constructed the Todd Madigan Art Gallery, the John R. Hillman Memorial Aquatic Center, and the John Antonino Sports Center. The gymnasium and 16-acre site development project with a 9,000-seat outdoor amphitheatre was completed in 1989 and 1990. The Walter Stiern Library, an initial student union, and a music building were completed in 1993.

The millennium began with a bookstore addition adjacent to the Student Union and the Business Development Center (BDC), consisting of five buildings. A focal point of the Business Development Center is the Rayburn S. Dezenber Leadership Development Center, made possible by a gift from the community. Community business groups use this facility for staff meetings and training.

Construction began in June 2006 for a new Math Computer Science Building, which will add lecture, lab and faculty office space. This new building is scheduled for completion early in 2008. Construction for a new 75,130 GSF

Recreation Center was approved at the May 2007 BOT meeting. This project will provide a recreation facility for students and the campus community and is located south of the student center on the eastern side of the campus. The Recreation Center consists of a Fitness Center and Gymnasium complex along with Student Recreation offices, multi-purpose flex spaces, and a state of the art rock climbing wall.

Demand for enrollment growth continues, and a comprehensive master planning effort is currently underway to guide future campus development. CSU Bakersfield's four schools -- Business and Public Administration; Education; Humanities and Social Sciences; and Natural Sciences and Mathematics—offer bachelor's degrees in 31 subject areas from anthropology to theatre arts. The master's degree is offered in anthropology, business administration, counseling, education, English, geology, health care management, history, interdisciplinary studies, nursing, organization administration, psychology, public administration, social work, sociology, and special education. In addition, CSU Bakersfield's Off-Campus Center provides off-site and distance learning programs, and bachelor's and master's degree programs at Antelope Valley College.

## ANTELOPE VALLEY OFF-CAMPUS CENTER

Since 1991, CSU Bakersfield has been offering upper division courses for the high desert communities from the campus of Antelope Valley Community College. The first official classroom/office structure needed to support educational outreach efforts was constructed at the community college in December 1999. In 2003, the Board of Trustees and the California Postsecondary Education Commission (CPEC) approved the CSU Bakersfield site as an official off-campus center.

# California State University, Bakersfield

Master Plan Enrollment: 12,000 FTE

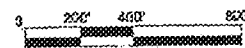
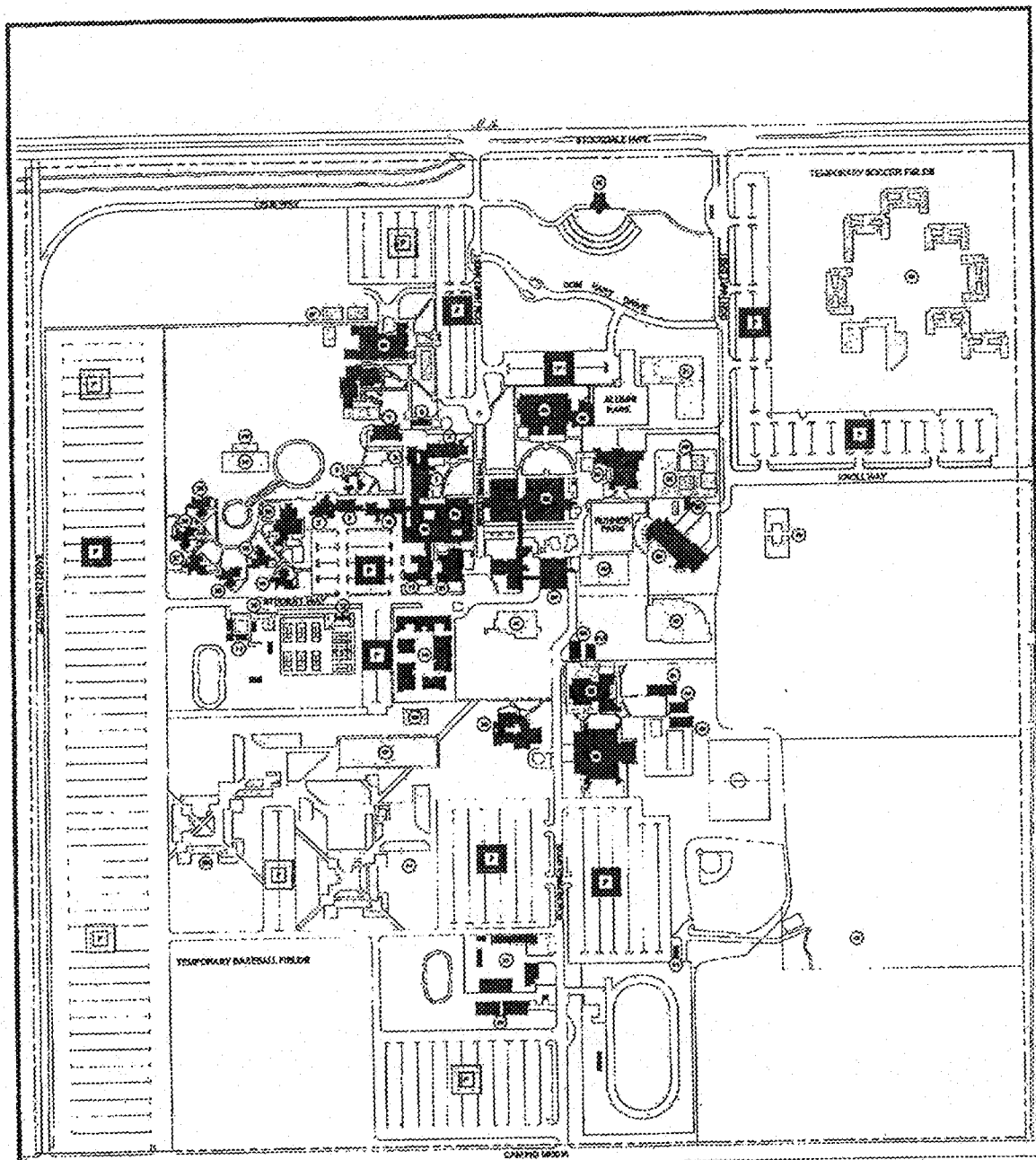
Master Plan approved by the Board of Trustees: September 1968

Master Plan Revision approved by the Board of Trustees: September 1970, January 1971, January 1973, May 1974, July 1975, February 1980, November 1980, January 1984, March 1984, September 1985, March 1987, January 1988

- |  |  |
|--|--|
| 1. Classroom Building  | 49. <i>Health Science and Physical Education</i> |
| 2. Fine Arts   | 50. <i>Behavioral Sciences</i>                   |
| 3. Lecture Building  | 51. <i>Administration</i>                        |
| 4. Performing Arts   | 52. Icardo Center                                |
| 5. Student Services  | 53. Student Union/Bookstore                      |
| 6. Faculty Building  | 54. <i>Village 2</i>                             |
| 7. University Advancement  | 55. <i>Village 3</i>                             |
| 8. Administration West   | 56. <i>Satellite Plant</i>                       |
| 9. Administration  | 57. <i>Humanities Complex</i>                    |
| 10. Student Services   | 58. <i>Well Core Repository</i>                  |
| 11. Plant Operations   | 59. <i>Student Housing</i>                       |
| 12. Shower-Locker  | 60. Public Safety                                |
| 13. Modular West   | 61. J. Antonino Sports Center                    |
| 14. Child Care   | 62. Amphitheater                                 |
| 23. Dining Commons   | 63. Modular East                                 |
| 24. Residence Hall A   | 65. Computing/Telecom. Center                    |
| 25. Residence Hall B   | 66. Greenhouse                                   |
| 26. Residence Hall C   | 67. <i>Recreation Center</i>                     |
| 27. Residence Hall D   | 69. <i>Foundation Office Building</i>            |
| 28. Residence Hall E   | 82. <i>Art Center</i>                            |
| 29. Residence Hall F   |  |
| 30. Science  | LEGEND   |
| 31. Romberg Nursing Center   | Existing Facility / Proposed Facility            |
| 31A. Nursing Skills Lab Modular  |  |
| 32. Dorothy Donahoe Hall   |  |
| 33. Physical Education   |  |
| 34. Education  |  |
| 35. Student Health Services  |  |
| 37. Corporation Yard/Warehouse   |  |
| 38. Café   |  |
| 39. Doré Theatres, Todd Madigan Art Gallery,<br>and Music Building Complex |  |
| 40. Handball Courts  |  |
| 41. Outdoor P.E. Storage Building  |  |
| 42. Environmental Studies Area   |  |
| 43. Walter Stern Library   |  |
| 44. Business Development Center  |  |
| 45. J. R. Hillman Aquatic Center   |  |
| 46. <i>Natural Sciences</i>  |  |
| 47. <i>Classroom Office Building IV</i>                                    |  |
| 48. <i>Math and Computer Science</i>                                       |  |

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)





### California State University, Bakersfield

Campus Master Plan  
 Master Plan Enrollment: 12,000 FTE  
 Approved Date: September 1988  
 Revised Date: January 1988  
 Main Campus Acreage: 376 Acres (200a)

Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**BAKERSFIELD**

State Category	2008/08	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	500	500	500	500	500	
B. Modernization/Renovation	17,292			474		
II. New Facilities/Infrastructure		51,335	18,294	23,136	3,451	1,315
<b>Totals</b>	<b>\$116,482</b>	<b>\$17,792</b>	<b>\$51,835</b>	<b>\$18,794</b>	<b>\$3,951</b>	<b>\$1,315</b>

FTE Existing Facilities/Infrastructure	177					
FTE New Facilities/Infrastructure		1350	241	810		
<b>FTE Totals</b>	<b>2578</b>	<b>177</b>	<b>1350</b>	<b>241</b>	<b>810</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		31,782	5,030	30,923		
Other/Donor Funding/Grants					2,129	
Parking		1,890				
Student Union		2,425				
<b>Totals</b>	<b>\$74,178</b>	<b>\$0</b>	<b>\$36,097</b>	<b>\$5,030</b>	<b>\$30,923</b>	<b>\$2,129</b>

Housing Beds		400		400		
Housing Units					500	
Parking Spaces		500				
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**BAKERSFIELD**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 500	PWC 500	PWC 500	PWC 500	PWC 500	
Art Center and Satellite Plant	177	IB	WC 17,292			E 474		
Humanities Complex	1350	II		PWC 51,335			E 3,451	
Physical Education Renovation/Addition	241	II			PWC 18,294			E 928
Classroom Office Building IV	810	II				PWC 23,138		E 387
<b>Totals</b>	<b>\$116,482</b>	<b>2578</b>	<b>\$17,792</b>	<b>\$51,835</b>	<b>\$18,794</b>	<b>\$24,110</b>	<b>\$3,951</b>	<b>\$1,315</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Parking Lot M (500 Spaces)	Pkg		PWC 1,690				
Renovate Residence Halls A-C, Phase I	Hou		PWCE 4,614				
Cafeteria Renovation/Addition	Stu		PWCE 2,425				
Student Dormitory Village, Phase I (400 Beds)	Hou		PWCE 27,168				
Renovate Residence Halls D-F, Phase II	Hou			PWCE 5,030			
Student Dormitory Village, Phase II (400 Beds)	Hou				PWCE 30,923		
Parking Lot N (500 Spaces)	Pkg					PWC 2,129	
<b>Totals</b>	<b>\$74,178</b>	<b>\$0</b>	<b>\$36,097</b>	<b>\$5,030</b>	<b>\$30,923</b>	<b>\$2,129</b>	<b>\$0</b>

All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**BAKERSFIELD STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Capital Renewal - Donahoe Hall Roof Renewal**

**PWC**

**\$500,000**

This project will replace the deficient roofing systems at Dorothy Donahoe Hall (#32) that have exceeded their useful life. This building is over twenty years old and requires extensive yearly maintenance costs. Energy efficiency improvements will be pursued with this project as appropriate.

**Art Center and Satellite Plant**

**WC**

**\$17,292,000**

This project will construct a new art center and satellite plant, and extend the campus sewer line. The New Art Center (#82) will replace unsafe facilities in the campus core with a new 9,600 ASF/15,000 GSF building in the western section of the campus, accommodating 224 FTE in lecture space, 11 FTE in LD laboratory space, 11 FTE in UD laboratory space, and 11 faculty offices. A new 2,600 ASF/3,000 GSF Satellite Plant (#56) in that same section will provide necessary cooling capacity for campus development. Buildings #2, 3 and 4, currently housing the art program, will reflect the removal of 18 FTE in LD laboratory space, 51 FTE in UD laboratory space, and 5 faculty offices. The net impact of the project will be 177 FTE (224 FTE in lecture space, -7 in LD laboratory space, -40 FTE in UD laboratory space) and 6 faculty offices. The future cost for equipment is \$474,000.

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**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Humanities Complex**

This project will build a 63,000 ASF/93,000 GSF facility (#57) comprising a Performing Arts Center, Music Center, and Humanities Center. It will complete the Humanities Complex, providing the campus with a little theater, specialized dance and music studio facilities as well as teaching spaces. It will accommodate 1,350 FTE (1,296 FTE in lecture space, 39 FTE in LD laboratory space, 15 FTE in UD laboratory space) and 68 faculty offices.

**Physical Education Renovation/Addition**

This project will renovate the existing 18,900 ASF/23,800 GSF Physical Education building (#33) to comply with current building codes and standards. The project will upgrade the building envelope and the mechanical, electrical, and telecommunication systems. It will address building deficiencies and capital renewal needs to realize a lower life-cycle cost. The project will also construct a 16,700 ASF/22,200 GSF addition (#67) to meet the academic needs of the physical education and kinesiology department. The building will accommodate a net increase of 241 FTE (223 FTE in lecture space, 18 FTE in UD laboratory space), and 53 faculty offices.

**Classroom Office Building IV**

This project will build a 25,700 ASF/42,800 GSF facility (#47) for campuswide use. The project will result in a net increase of 810 FTE (701 FTE in lecture space, 32 FTE in LD laboratory space, 77 FTE in UD laboratory space), graduate research laboratories, and 41 faculty offices.

**BAKERSFIELD NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Parking Lot M (500 Spaces)**

This project will build a 500-space surface lot at the southern entry to campus on Camino Media. The project scope will include lighting and landscaping. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees. Proceeding with this project depends on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.

**Renovate Residence Halls A-C, Phase I**

This project will renovate 20,300 ASF/31,300 GSF in student dorms (#24, 25 and 26) to be repurposed as space for administrative staff and externally funded grant and contract programs. The dorms are cinderblock and concrete buildings in a traditional dormitory configuration having two student rooms off central corridors with gang restrooms at the end of the corridors. This renovation project will follow construction of the new Student Housing Village, Phase I (#59) and will provide office space that is currently leased off-campus or using campus space that could otherwise be used for faculty offices. The project will be funded through the Systemwide Revenue Bond Program.

**Cafeteria Renovation/Addition**

This project will renovate the existing 13,500 ASF/17,500 GSF facility (#38) and add 4,400 GSF of serving and catering space. Interior surfaces will be upgraded and the space reconfigured to be more efficient and attractive. The additional space will provide dining rooms, restrooms, and storage space. Funding will be from student union reserves and a future bond sale supported by student union fees. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Student Dormitory Village, Phase I (400 Beds)**

This is the first phase of a project which when completed will provide housing for 2,000 students. This phase will construct a 90,000 ASF/120,000 GSF building (#59) with apartment-style single occupant rooms providing 400 beds. The new residence hall complex will provide a modern, attractive and comfortable environment in proximity to existing campus facilities like the student union, athletic venues, dining facilities and bookstore and be conducive to the development of campus student life. The project will be funded through the Systemwide Revenue Bond Program.

**Renovate Residence Halls D-F, Phase II**

This project will renovate 20,300 ASF/31,300 GSF in student dorms (#27, 28 and 29) to be repurposed as space for administrative staff and externally funded grant and contract programs. The dorms are cinderblock and concrete buildings in a traditional dormitory configuration having two student rooms off central corridors with gang restrooms at the end of the corridors. A new student dormitory village (#59) is master planned for the northeast part of the campus. This renovation project will follow construction of phase II of the new student housing village (#59) and will provide office space that is currently leased off-campus or using campus space that could otherwise be used for faculty offices. The project will be funded through the Systemwide Revenue Bond Program.

**Student Dormitory Village, Phase II (400 Beds)**

This is the second phase of a project which when completed will provide housing for 2,000 students. This phase will construct a 90,000 ASF/120,000 GSF building (#59) with apartment-style single occupant rooms providing 400 beds. The new residence hall complex will provide a modern, attractive and comfortable environment in proximity to existing campus facilities like the student union, athletic venues, dining facilities and bookstore and be conducive to development of campus student life. The project will be funded through the Systemwide Revenue Bond Program.

**BAKERSFIELD NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10–2012/13) (continued)**

**Parking Lot N (500 Spaces)**

This project will build a 500-space surface lot to complement the construction of Classroom Office Building IV (#47). The proposed parking lot would complement that structure by adding much needed lot space in a master planned area just east of the building. The project scope will include lighting and landscaping. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees. Proceeding with this project depends on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
**(Dollars in 000's)**

**BAKERSFIELD**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 668	PWC 647	PWC 773
Math and Computer Science Building		PWC 18,975			E 1,513
Nursing Renovation				PWC 1,979	E 221
Art Center and Satellite Plant					P 387
Energy Services Infrastructure Improvements					PWC 5,875
<b>Total Capital Outlay</b>	<b>\$25,163</b>	<b>\$0</b>	<b>\$668</b>	<b>\$2,626</b>	<b>\$2,894</b>
<b>Total Energy Financing</b>	<b>\$5,875</b>				<b>\$5,875</b>
<b>Grand Totals</b>	<b>\$31,038</b>				

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Parking Lot Replacement (600 Spaces)		PWC 1,046			
Recreation Center			PWCE 22,742		
New Office Building				PWCE 2,307	
Parking Lot M (500 Spaces)					PWC 1,785
<b>Totals</b>	<b>\$27,880</b>	<b>\$0</b>	<b>\$1,046</b>	<b>\$2,307</b>	<b>\$1,785</b>

A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
 C = Construction E = Equipment

# California State University, Channel Islands

RICHARD R. RUSH, *President*



An aerial view of the Channel Islands campus best depicts the natural setting, vast natural beauty of the campus, and often, a view of nearby Santa Cruz Island.



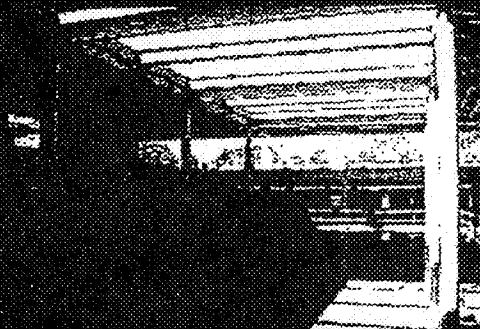
Students and faculty in new student residence building on the west side of campus.



The Bell Tower is at the heart of the Channel Islands campus. Its spire is the focal point and plays the iconic role of noon.



Phase 2 of Student Housing is nearing completion, with occupancy in fall 2007. The new construction closely emulates the campus California Mission style architecture.



The new library building, located on the east side of campus, is scheduled for January 2008. Open-plan design and digital technology will allow faculty and students to work together.



Phase 1 of Student Housing was completed in 2005, was fully occupied by its first residents, and should house in total 130 students by 2009 or 2010.

CHANNEL ISLANDS



# California State University, Channel Islands

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RICHARD R. RUSH, *President*

On June 30, 1997, the Camarillo State Hospital and Development Center closed, and in October 1997, Senate Bill 623 authorized the transfer of the 635-acre hospital site to the CSU. In September 1998, the CSU Board of Trustees approved the acquisition and reuse of the former hospital facility as the 23rd campus in the system, California State University Channel Islands (CSUCI). The California Mission and Spanish Revival architectural style of the existing buildings, situated around two main quads located on either side of the main commons, offers a quality architectural environment reminiscent of other noteworthy institutions.

On August 16, 2002, CSUCI formally opened. The founding and current president is Richard R. Rush. In fall 2002, Channel Islands accepted its first freshman class. CSUCI provides undergraduate and graduate education that facilitates learning through integrative approaches, emphasizes experiential and service learning, and provides multicultural and international perspectives. As a learning-centered organization, CSUCI values the role assessment plays in ensuring students become intentional learners through the explicit identification of student learning outcomes for majors and courses.

The university is growing vigorously and has exceeded enrollment targets in each year of operation. The annualized enrollment for 2006/2007 was 2,616 FTE. CSUCI's academic master plan creates, adds, and augments programs of study. In fall 2007, CSUCI will add a nursing major in response to community needs and statewide initiatives, as well as majors in communication and early childhood studies. The master plan capacity projected for 2025 is 15,000 FTE.

The Channel Islands main campus is comprised primarily of facilities that were in place when Camarillo State Hospital property was transferred to the university. The distinctive architecture belies the enormous challenge faced in modernizing and converting the buildings for a 21st century comprehensive university. The success of Proposition 1D in November 2006

enables significant progress in this conversion. Planning, Design, and Construction is managing design efforts to overhaul the infrastructure system with new utilities replacing existing and antiquated systems, some approaching 80 years old. In addition, this project installs central hot and chilled-water, and telecomm distribution, currently lacking on campus.

In implementing the University's Master Plan, the campus has decided to utilize new construction to house new teaching facilities (classrooms and teaching labs) to create quality 21st century learning spaces. Renovated structures will support the new learning spaces with support areas, faculty and administrative offices, and student housing. This will require selective and limited demolition of existing structures. Design of new construction will continue the distinct California Mission architecture established at Channel Islands.

A key element in the Channel Islands Master Plan is the development of faculty and staff housing on the East Campus. The Channel Islands Site Authority has completed three phases of housing (658 dwelling units) and a small Town Center. The last two phases of housing are beginning construction, and will complete the 900-unit development. For sale housing and rental units are offered to a priority list of CSUCI faculty and staff, followed by regional educational and community partners.

Santa Cruz Village, the second phase of student housing, will add 450 beds in fall 2007, more than doubling residential capacity. The project also expands Islands Café, a campus dining facility, to serve enrollment and housing growth. The John Spoor Broome Library will open in spring 2008, providing vital academic resources and a bridge to the Town Center and East Campus. This is a signature architectural project designed by the office of Lord Norman Foster.

California State University Channel Islands takes pride and is firmly committed to teaching and learning with a faculty that is active in scholarship, research, technological innovation, community service, and the arts.



# California State University, Channel Islands

Master Plan Enrollment: 15,000 FTE

Master Plan approved by the Board of Trustees: July 2000

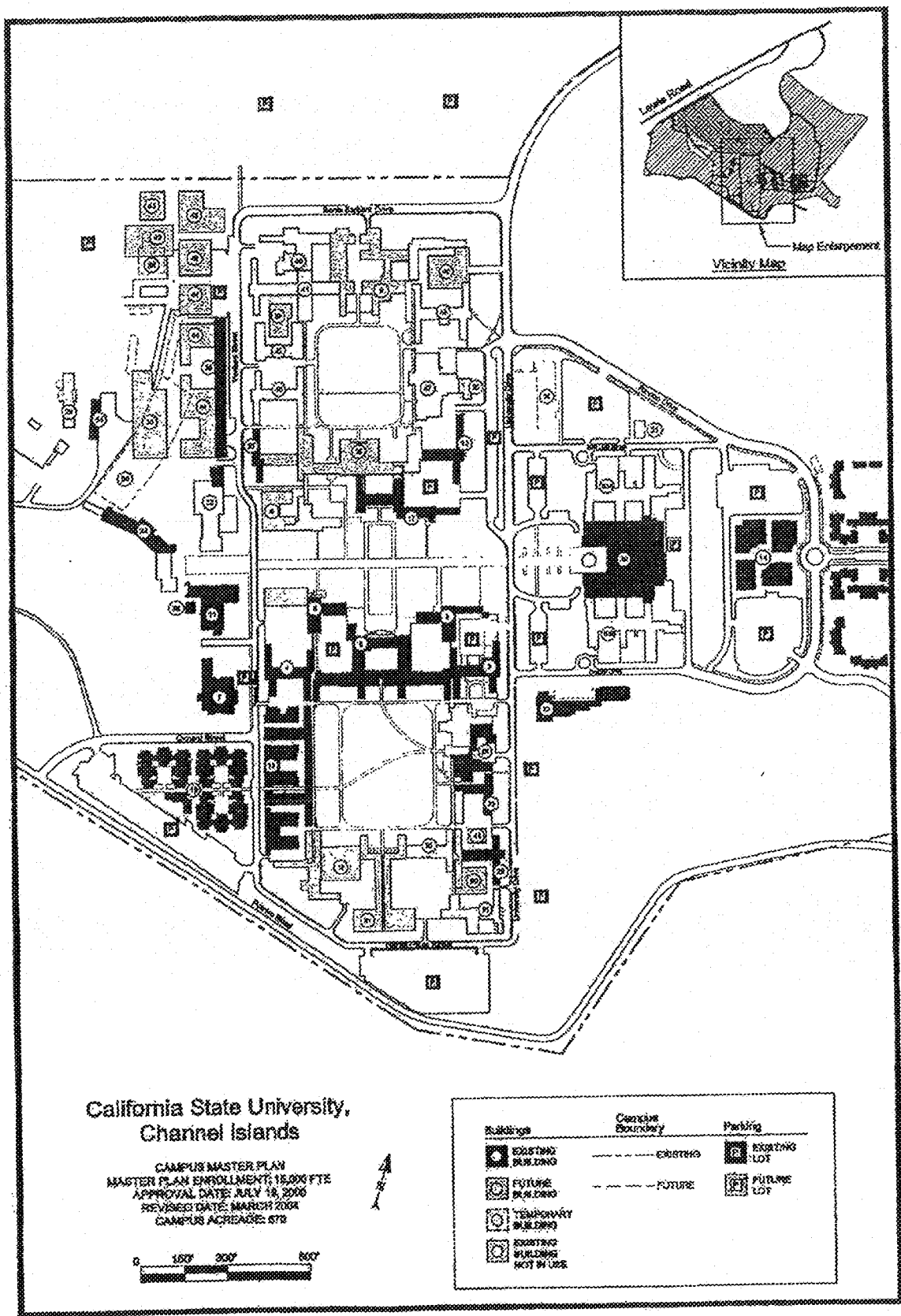
Master Plan Revision approved by the Board of Trustees: March 2004

- |                                    |                              |
|------------------------------------|------------------------------|
| 1. Not Used                        | 39. <i>Mariposa Hall</i>     |
| 2. Bell Tower                      | 40. <i>Solano Complex</i>    |
| 3. Bell Tower East                 | 41. <i>Marin Hall</i>        |
| 4. Bell Tower West                 | 42. <i>Napa Hall</i>         |
| 5. Ojai Hall                       | 43. <i>Lake Hall</i>         |
| 6. <i>Associated Student Union</i> | 44. <i>Calaveras Complex</i> |
| 7. Arroyo Hall                     | 45. <i>Lassen Hall</i>       |
| 8. <i>West Hall</i>                | 46. <i>Shasta Hall</i>       |
| 9. <i>Gateway Hall</i>             | 47. <i>Conference Center</i> |
| 10. Broome Library                 | 48. <i>Placer Hall</i>       |
| 10A. <i>North Annex</i>            | 49. <i>Mendocino Hall</i>    |
| 10B. <i>South Annex</i>            | 50. <i>Nevada Hall</i>       |
| 11. Aliso Hall                     | 51. <i>Sutter Hall</i>       |
| 12. Anacapa Village                | 52. <i>Alpine Hall</i>       |
| 13. Santa Cruz Village             |                              |
| 14. Town Center                    |                              |
| 15. Public Safety                  |                              |
| 16. Sage Hall                      |                              |
| 17. University Hall                |                              |
| 18. <i>North Hall</i>              |                              |
| 19. <i>Santa Rosa Village</i>      |                              |
| 20. University Hub                 |                              |
| 21. Student Health Center          |                              |
| 22. Chaparral Hall                 |                              |
| 23. Malibu Hall                    |                              |
| 24. Ironwood Hall                  |                              |
| 25. Topanga Hall                   |                              |
| 26. Lindero Hall                   |                              |
| 27. Manzanita Hall                 |                              |
| 28. Islands Cafe                   |                              |
| 29. <i>Central Plant</i>           |                              |
| 30. <i>Smith Decision Center</i>   |                              |
| 31. <i>South Hall</i>              |                              |
| 32. <i>Aliso Annex</i>             |                              |
| 33. <i>Corporation Yard</i>        |                              |
| 34. Warehouses                     |                              |
| 35. Shops                          |                              |
| 36. Not Used                       |                              |
| 37. Not Used                       |                              |
| 38. Not Used                       |                              |

## LEGEND

Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



**California State University,  
Channel Islands**

CAMPUS MASTER PLAN  
 MASTER PLAN ENROLLMENT: 15,000 FTE  
 APPROVAL DATE: JULY 18, 2006  
 REVISED DATE: MARCH 2004  
 CAMPUS ACRES: 678



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		
EXISTING BUILDING NOT IN USE		

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**CHANNEL ISLANDS**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	25,822	2,000	2,000	2,000	2,000	
B. Modernization/Renovation						2,679
II. New Facilities/Infrastructure	30,996	33,124	2,790	67,379		
<b>Totals</b>	<b>\$168,111</b>	<b>\$56,818</b>	<b>\$35,124</b>	<b>\$4,790</b>	<b>\$69,379</b>	<b>\$2,000</b>

FTE Existing Facilities/Infrastructure						
FTE New Facilities/Infrastructure	1050	438		666		
<b>FTE Totals</b>	<b>2154</b>	<b>1050</b>	<b>438</b>	<b>0</b>	<b>666</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		44,100				
Other/Donor Funding/Grants						
Parking		4,515	4,935	5,145		
Student Union						
<b>Totals</b>	<b>\$58,605</b>	<b>\$0</b>	<b>\$48,616</b>	<b>\$4,935</b>	<b>\$5,145</b>	<b>\$0</b>

Housing Beds		450				
Housing Units			1200	1200	1200	
Parking Spaces						
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**CHANNEL ISLANDS**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Entrance Road	N/A	IA	C 23,822					
Classroom and Faculty Office Renovation/Addition	1050	II	C 30,128		E 1,072			
West Hall	438	II	P 868	WC 33,124		E 1,623		
Gateway Hall	280	II			P 1,367	WC 56,513		E 2,227
South Hall and Faculty Offices	386	II			P 351	WC 9,243		E 452
<b>Totals</b>	<b>\$168,111</b>	<b>2154</b>	<b>\$58,818</b>	<b>\$35,124</b>	<b>\$4,790</b>	<b>\$69,379</b>	<b>\$2,000</b>	<b>\$2,679</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
San Miguel Village (450 Beds)	Hou		PWCE 44,100				
Parking Lot 1 (1,200 Spaces)	Pkg		PWC 4,515				
Parking Lot 2 (1,200 Spaces)	Pkg			PWC 4,935			
Parking Lot 3 (1,200 Spaces)	Pkg				PWC 5,145		
<b>Totals</b>	<b>\$58,695</b>	<b>\$0</b>	<b>\$48,615</b>	<b>\$4,935</b>	<b>\$5,145</b>	<b>\$0</b>	<b>\$0</b>

All out-year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State/CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**CHANNEL ISLANDS STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

<b>Capital Renewal - 16.5 Kv Substation</b>	<b>PWC</b>	<b>\$2,000,000</b>
Funds are requested to replace the existing substation transformer. The electrical system load estimates for the campus indicate that the capacity of the existing equipment will be exceeded by the year 2009. This project will connect the campus to a Southern California Edison distribution line. The substation will support a more efficient electrical distribution. Associated switchgear, panels and other ancillary equipment will also be installed. Energy efficiency improvements will be pursued with this project as appropriate.		
<b>Entrance Road</b>	<b>C</b>	<b>\$23,822,000</b>
This project will construct a new primary campus entrance road needed to provide improved safety and security of access. This road will connect with the realigned Lewis Road and new access bridge. It will allow the existing University Drive to serve as a needed secondary emergency road.		
<b>Classroom and Faculty Office Renovation/Addition</b>	<b>C</b>	<b>\$30,128,000</b>
This project will renovate 31,000 GSF in the North Hall (#18) and add 5,200 ASF/8,300 GSF of new construction. The project will provide classrooms, faculty offices, and support space, with a net gain in capacity of 1,050 FTE (1,013 FTE in lecture space, 37 FTE in UD laboratory space) and 115 faculty offices. The completed project will contain approximately 39,000 GSF on two levels. The future cost for equipment is \$1,072,000.		
<b>West Hall</b>	<b>P</b>	<b>\$858,000</b>
This project will renovate a portion of West Hall (#8) and add 27,300 ASF/45,700 GSF of new construction to provide 715 FTE (559 FTE in lecture, 82 FTE in LD laboratory, and 94 FTE in UD laboratory) and 38 faculty offices. In addition, this project will correct the existing lecture and teaching lab spaces in the Bell Tower (#2) and Ojai Hall (#5) by moving them into West Hall. The vacated spaces will be used for administrative space. The net effect of this project is 438 FTE (349 FTE in lecture space, -5 FTE in LD laboratory space and 94 FTE in UD laboratory space) and 38 faculty offices. The future cost for working drawings, construction and equipment is \$34,747,000.		

**Future Projects (2009/10-2012/13)**

**Capital Renewal**  
 Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Gateway Hall**  
 This project will renovate Gateway Hall (#9) and add 50,700 ASF/78,000 GSF of new construction to provide 280 FTE in lecture space and 40 faculty offices. Also included in the project is space for student services, administrative offices, and instructional support. The completed project will contain 76,700 ASF/118,000 GSF on two levels.

**South Hall and Faculty Offices**  
 This project will renovate 14,300 ASF/22,000 GSF in South Hall (#26) to provide 386 FTE in lecture space and 40 faculty offices.

**CHANNEL ISLANDS NON-STATE FUNDED CAPITAL OUTLAY PROGRAM  
Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**San Miguel Village (450 Beds)**

This project will renovate existing campus core buildings (#19, South Quad) and construct new structures to accommodate 450 beds. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Parking Lot 1 (1,200 Spaces)**

This project will construct, renovate, and upgrade parking spaces at various locations in the core campus, consistent with the construction of the initial campus facilities and the approved campus master plan. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees.

**Parking Lot 2 (1,200 Spaces)**

This project will construct, relocate, and reconfigure parking spaces from the core campus, consistent with the approved campus master plan. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees. Proceeding with this project depends on demonstrated demand, as shown by a parking study, and the development of a viable financial plan.

**Parking Lot 3 (1,200 Spaces)**

This project will construct, relocate, and reconfigure parking spaces from the core campus, consistent with the approved campus master plan. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees. Proceeding with this project depends on demonstrated demand, as shown by a parking study, and the development of a viable financial plan.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**CHANNEL ISLANDS**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 940	PWC 3,655	PWC 2,607
Infrastructure Improvements, Phase 1a and 1b				PW 2,533	C 47,134
John Spoor Broome Library					E 3,074
Entrance Road					PW 1,390
Classroom/Faculty Office Renovation/Addition					PW 1,989
Nursing Renovation					PWCE 1,216
<b>Totals</b>	<b>\$64,538</b>	<b>\$0</b>	<b>\$940</b>	<b>\$6,188</b>	<b>\$57,410</b>

**Non-State Funded**

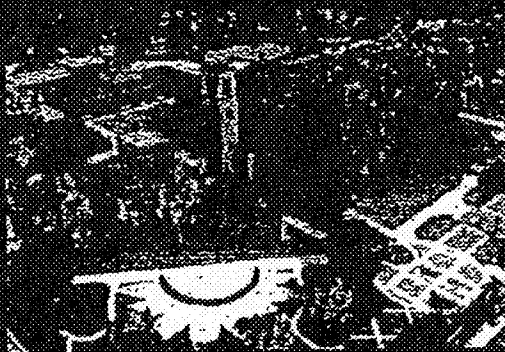
Project	2003/04	2004/05	2005/06	2006/07	2007/08
Information Resource Center, Phase I	CE 47,700				
Faculty/Staff Housing, Phase III (194 Units)	PWC 30,000				
Student House, Phase 2 (445 Beds)			PWCE 29,548		
Student Union				PWCE 15,556	
Martin V. Smith Decision Center				PWCE 2,110	
<b>Totals</b>	<b>\$124,914</b>	<b>\$77,700</b>	<b>\$29,548</b>	<b>\$17,666</b>	<b>\$0</b>

A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment



# California State University, Chico

PAUL J. ZINSIG, *President*



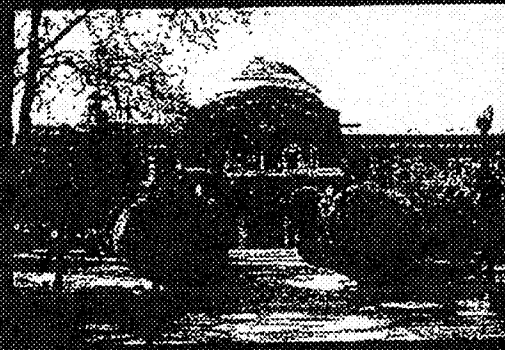
Rebuilding of the First Street Plaza, 2001, the First Games Plaza.



Rebuilding of the Student Services Center award for completion in April 2005.



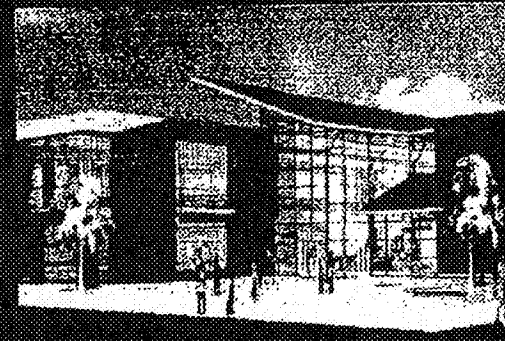
The Ed Markey Student Union went through a major renovation, completed in 2001. It is owned by Associated Students Organization, which had various related Associated Student Organizations.



Kerbel Hall is the College's Administration building and is one of the three oldest buildings in the campus core.



The Business Administration Building is a new building with a modern design, completed in 2001. It is owned by the State of California.



Phase 2 of the Westside Athletic Center is a new building for 11,000 sq. ft. of space, completed in 2001. It is owned by the State of California.

CHICO

# California State University, Chico

PAUL J. ZINGG, *President*

A history of California State University, Chico's early years, titled *A Precious Sense of Place*, aptly captures the spirit of the institution. Since 1887, when California pioneer John Bidwell and wife Annie donated their eight-acre cherry orchard for a new state normal school, Chico has been a living and learning community well-known for its beautiful campus and the shared commitment of its students, faculty, and staff. Guided by The Strategic Plan for the Future of CSU Chico, the University has a keen-awareness of its long-standing mission of service to students and the North State region.

CSU Chico is the second oldest California State University campus and is located in the heart of the city of Chico. The Bidwell Mansion, a state historic park and museum, is adjacent to the university grounds. Designated as an arboretum in 1982, the 119-acre campus is bisected by a creek running through the beautiful grounds under an extraordinary canopy of trees, which provides a rich habitat for hundreds of varieties of native plants, shrubs, birds, and animals. Approximately 90 percent of CSU Chico students live in a two-mile radius of campus.

The graceful Romanesque architecture of the campus core's three oldest buildings—Kendall Hall, Laxson Auditorium and Trinity Hall—contributes to the old-world ambience of the campus and remains an architectural influence for even its newest buildings. The 42 permanent buildings provide facilities for engineering, construction management, fine and performing arts, physical sciences, biological sciences, behavioral and social sciences, education, kinesiology, communication, computer science, nursing, humanities, business and other programs, as well as residence halls, a million-volume library and a student health center. The University also operates an Agricultural and Teaching Research Center, which includes 800 acres of farm land and 240 acres of range land.

The northern branch of the State Normal School for Chico eventually became a state teachers college (1921), a state college (1935), a five-year liberal arts institution (1949), and finally, California State University, Chico (1972). The university serves 12 counties in northeastern California, a

47,211 square-mile area that is close to 30 percent of the state's total land mass. Approximately 62 percent of the students come from outside the service area, representing 40 states, 40 nations, and two U.S. territories. Current enrollment is 15,025 FTE, with 965 full- and part-time faculty.

CSU Chico offers 98 degree programs through its seven colleges, six schools, and 29 centers. The student-faculty ratio is 21:1, and average class size is 27 students. There are approximately 240 student clubs and organizations, 40 recreational leagues and club sports and 13 NCAA Division II intercollegiate sports. Chico is one of the highest ranked public comprehensive universities in the West, and has excellent job placement and graduation rates. Students have won recent national awards in business, engineering and manufacturing, construction management, journalism, political science and speech.

Recently completed projects include the Technology Infrastructure Initiative and the installation of solar panels. The Technology Infrastructure Initiative has allowed CSU Chico to continue to provide cutting-edge technology to the campus community. In partnership with SunEdison, the university installed solar panels, which are rated to generate 364 kilowatts of power per hour, on the roof of two buildings.

Currently CSU Chico is experiencing unprecedented activity with four major capital projects in progress. The Student Services Building is currently under construction and will be completed in April 2008. The Wildcat Activity Center, which will offer students a state-of-the-art recreation facility, will break ground in summer 2007. Both, the Northern California Natural History Museum and University Housing Expansion - Phase I, are in design and will start construction later this year and early next year respectively. The Taylor Hall Replacement project, proposed for 2008/09, is a new facility which will centralize Humanities and Arts in one location. When completed, these projects will support the university's master plan that continues the tradition of an inviting campus setting in support of a stimulating and rigorous academic environment. CSU Chico's enduring sense of place points to a vibrant future.

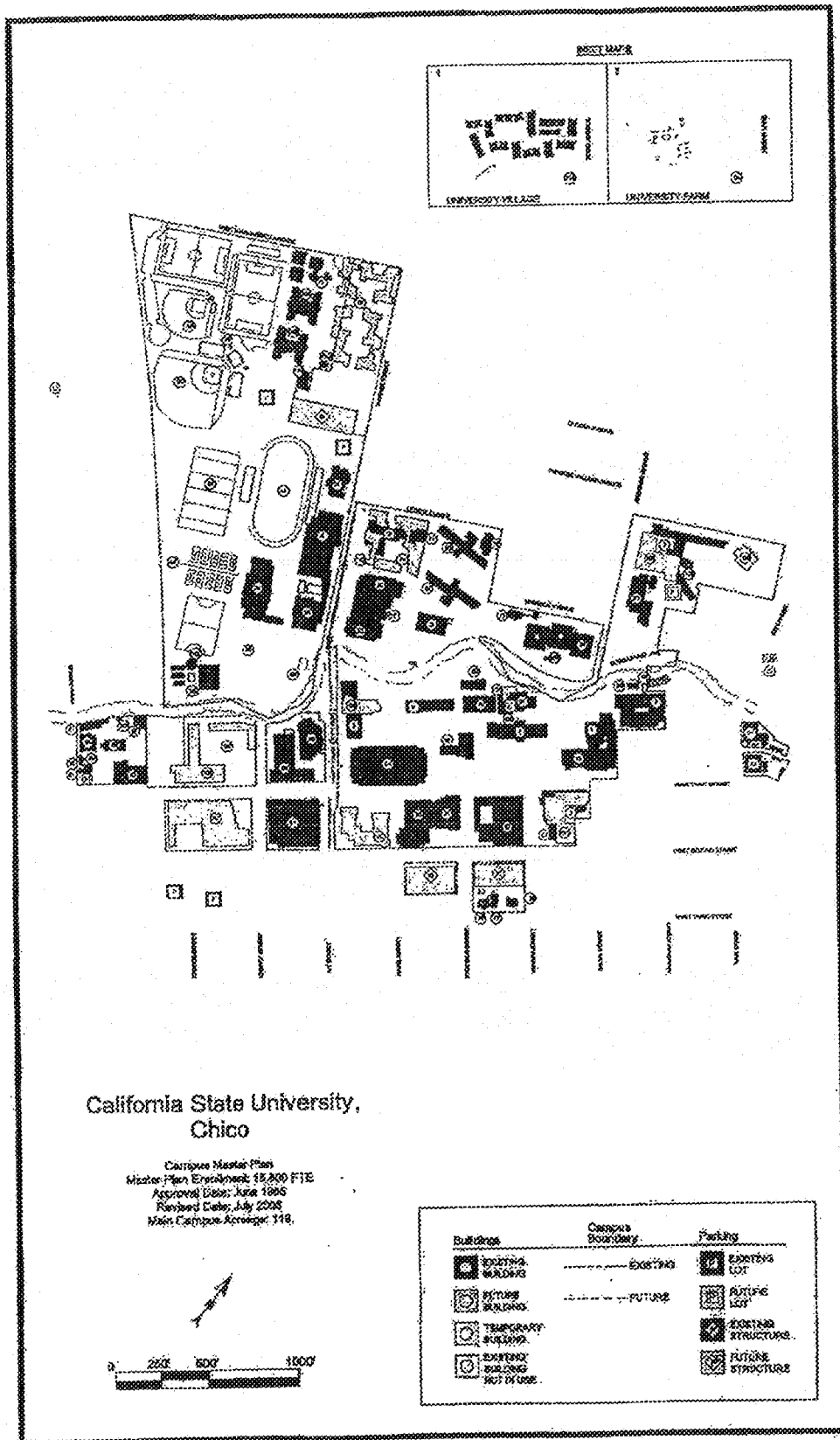
# California State University, Chico

Master Plan Enrollment: 15,800 FTE

Master Plan approved by the Board of Trustees June 1965

Master Plan Revisions approved by the Board of Trustees March 1967, December 1968 January 1969, February 1971, November 1971, November 1973, September 1976, September 1980, March 1981, March 1984, May 1985, November 1990, July 2005

1. Kendall Hall	65. Physical Science Greenhouse	105. <i>Rio Chico Academic Facility</i>
2. Aymer Jay Hamilton Building	66. Physical Science Headhouse	106. <i>Wildcat Activity Center</i>
4. Ayres Hall	69. Physical Education Storage	107. <i>Aquatic Center</i>
5. Siskiyou Hall	70. Housing Office	108. <i>Modoc II</i>
6. Glenn Hall	71. Konkow Hall	109. <i>Childcare Facility</i>
7. Taylor Hall	71g. Housing Grounds Shop	110. <i>Housing Phase III - Whitney</i>
8. Physical Science Building	71m. Housing Maintenance Shop	113. Thermal Energy Storage Tank
9. Acker Gymnasium	72n. Meechoopda Hall	114. University Village
10. Colusa Hall	72s. Esken Hall	120a. Chemical Storage Shed
11. Student Health Center	73. Albert E. Warrens Recreation Center	200. 35 Main Street
12. Sapp Hall	74. Student Housing - Phase I	201. 25 Main Street
13. Whitney Hall	75. Sierra Hall	202. <i>Recreation Center</i>
14. Recreation & Learning Center	76. Student Housing - Phase II	203. <i>Natural History Museum</i>
15. University Farm	78. Deen House	
16. Laxson Auditorium	80. Corporation Yard	LEGEND
17. Butte Station	81. Hazardous Chemical Storage	Existing Facility / Proposed Facility
19. Trinity Hall	82. FMS Administration Building	Note: Building Numbers Correspond with Building Numbers in the Space and Facilities Data Base (SFDB).
20. Shurmer Gymnasium	83. FMS Trades Shop	
21. Modoc Hall	84. FMS Central Supply	
22. Bell Memorial Union	85. FMS Garage	
23. Plumas Hall	86. Hazardous Materials Storage	
24. Bookstore Addition	86a. Hazardous Waste Storage	
25. Holt Hall	87. FMS Equipment Shed	
25a. Holt Station	87a. FMS Storage Shed	
26. Boiler-Chiller Plant	88. Physical Education Field	
27. Performing Arts Center	89. Nettleton Stadium	
28. Langdon Engineering Center	90. Bohler Field	
29. Butte Hall	91. Parking Structure	
34. Softball Field	92. Tehama Hall	
36. Physical Education Field	93. <i>Parking Structure - South</i>	
39. Yolo Hall	94. <i>Parking Structure - North</i>	
45. Stadium	95. John F. O'Connell Technology Center	
46. Tennis Courts	100. <i>Student Services Center</i>	
47. Yuba II	101. <i>Taylor Hall Replacement</i>	
50. Continuing Education Building	103. <i>Siskiyou Hall II</i>	
51. Selvester's Café	104. <i>Selvester Café Renovation/Expansion</i>	
52. Lassen Hall		
53. Shasta Hall		
54. Meriam Library		
63. University Center		
64. Greenhouse Complex		



California State University,  
Chico

Campus Master Plan  
Master Plan Enrollment: 18,000 FTE  
Approved Date: June 1995  
Revised Date: July 2005  
Main Campus Address: 118

Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDING NOT IN USE		FUTURE STRUCTURE

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13  
(Dollars in 000's)**

**CHICO**

State Category	2008/2009	2009/10	2010/2011	2011/2012	2012/2013	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	2,708	2,000	2,000	2,000	2,000	
B. Modernization/Renovation	2,432		55,612	37,275	108,098	4,279
II. New Facilities/Infrastructure	4,982	47,454		2,395	72,904	2,933
<b>Totals</b>	<b>\$342,858</b>	<b>\$10,120</b>	<b>\$48,464</b>	<b>\$57,612</b>	<b>\$184,002</b>	<b>\$7,212</b>

<i>FTE Existing Facilities/Infrastructure</i>						147
<i>FTE New Facilities/Infrastructure</i>		751				-5
<b>FTE Totals</b>	<b>893</b>	<b>0</b>	<b>751</b>	<b>0</b>	<b>0</b>	<b>142</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation	4,662					
Housing		42,182	27,276			
Other/Donor Funding/Grants					19,245	
Parking		15,675				
Student Union						
<b>Totals</b>	<b>\$109,040</b>	<b>\$4,662</b>	<b>\$57,857</b>	<b>\$0</b>	<b>\$19,245</b>	<b>\$0</b>

<i>Housing Beds</i>		502	200			
<i>Housing Units</i>						
<i>Parking Spaces</i>		635				
<i>FTE</i>						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**CHICO**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capitol Renewal	N/A	IA	PWC 2,708	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Student Services Center	N/A	IB	E 2,432					
Taylor II Replacement Bldg.	751	II	PWc 4,882	C 47,454		E 2,395		
Physical Science Building Renovation	0	IB			PWC 13,593			
Utility Infrastructure	0	IB			PWC 42,019			
Butte Hall Renovation	0	IB				PWC 37,275		
Agriculture Teaching and Research Center Renovation and Expansion ☐	0	IB					PWC 33,107	E 2,188
Education/Classroom/ Faculty Office Reno., Ph. II	0	IB					PWC 30,799	E 716
Classroom/Faculty Office/ Lab Building (Modoc II)	-5	II					PWC 72,804	E 2,833
Siskiyou II	147	IB					PWC 45,182	E 1,365
<b>Totals</b>	<b>\$342,858</b>	<b>893</b>	<b>\$10,120</b>	<b>\$49,454</b>	<b>\$57,612</b>	<b>\$41,670</b>	<b>\$184,002</b>	<b>\$7,212</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Colusa Hall Remodel	Aux	PWCE 4,662					
East Stadium Parking Facility (835 Spaces)	Pkg		PWC 15,675				
Student Housing Expansion, Phase II C (502 Beds)	Hou		PWCE 42,182				
Student Housing Expansion, Phase III (200 Beds)	Hou			PWCE 27,276			
Childcare Facility	Oth					PWCE 11,268	
Agriculture Center Renovation and Expansion ☐	Oth					PWC 7,979	
<b>Totals</b>		<b>\$4,662</b>	<b>\$57,857</b>	<b>\$27,276</b>	<b>\$0</b>	<b>\$19,245</b>	<b>\$0</b>

☐ This project is dependent upon state and non-state funding.  
All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**CHICO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Capital Renewal - Roof Removal and Replacement,** PWC \$2,706,000  
Buildings 12, 23, 29, and 51

This project will remove and replace roofs on Butte Hall (#29), Plumas Hall (#23), Aymer J. Hamilton (#2), Sapp Hall (#12), and Selvester Café (#51). Some roofs require fire-proofing and re-fireproof with a non-asbestos product, while some require the removal of sprayed on asbestos. These roofs have exceeded their normal life cycle and replacement is needed in order to avoid roof failure and damage to the infrastructure and interior systems.

**Student Services Center** E \$2,432,000

Group II equipment funds are requested for this project which will provide a new appropriation for a newly constructed building (78,153 ASF/120,200 GSF) for student services, admissions and records, financial aid, and counseling and testing. The new building (#100) will allow the consolidation of student service functions and other administrative services currently located in Meriam Library. The space vacated in the library will be restored to library use. Construction is projected to be completed by February 2008.

**Taylor II Replacement Building** PWC \$4,982,000

This project will demolish a 42-year-old, 33,100 GSF building (#101) and construct a new 67,000 ASF/98,500 GSF facility (#101) to accommodate the College of Humanities and Fine Arts. Both the existing Taylor Hall and the temporary buildings currently housing the College of Humanities and Fine Arts are obsolete, requiring code upgrades for fire, life safety and system renewals, and improvements to instructional delivery. The new building will accommodate 1,223 FTE in lecture space, 154 FTE in LD laboratory space, 39 FTE in UD laboratory space, and 100 faculty offices. The existing building provides capacity for 596 FTE in lecture space, 42 FTE in LD laboratory space, 27 FTE in UD laboratory space, and 19 faculty offices. Completion of this project will provide a net gain of 751 FTE (627 FTE in lecture space, 112 FTE in LD laboratory space, 12 FTE in UD laboratory space), and 81 faculty offices. The future cost for construction and equipment is \$49,849,000.

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**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Physical Science Building Renovation**

This project will renovate the 49,600 ASF/82,900 GSF Physical Science Building (#8), which is over 44 years old. The roofing system, window wall, cabinetry, fume hoods, and mechanical and electrical systems would be replaced and modernized. The utility infrastructure of this building has exceeded its lifespan, is experiencing repeated failures, and requires replacement. The project includes abatement of asbestos on the underside of the roof, which prohibits repair, access, and replacement of the building components. The interior configuration of the building will be remodeled for modern science education and research laboratory facilities.

**Utility Infrastructure**

This project will improve and expand the utility infrastructure systems to complete the existing campus utility infrastructure. It includes the expansion of the central plant to accommodate additional chillers, cooling towers, chilled water storage, and the extended distribution of cooling and heating. The 12 kV electrical distribution system will be extended, and circuits will be reallocated between buildings to balance the load. Improvements will be made to the natural gas distribution system as well as to the irrigation system and storm drains. This expansion and upgrade will permit the campus to increase enrollment and build out the Five-Year Capital Improvement Program.

**CHICO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Butte Hall Renovation**

This 1972 building (#29) was previously approved for working drawings for asbestos abatement in 1997. That project was halted due to the cost of abating the extensive and pervasive presence of asbestos in this building. Currently, repairs or upgrades to the rooms requested by faculty for programmatic needs are cost-prohibitive and cannot be undertaken. In addition to housing the campus computer center, Butte Hall is the main classroom facility for the campus, holding about one-third of the campus lecture capacity. The rescope project for this 48,500 ASF/88,900 GSF building will include the original scope of asbestos abatement, the mitigation of fire code violations, and the upgrade of HVAC, electrical, plumbing, and telecommunications systems to meet programmatic and capital renewal needs. This project will extend the life of the mechanical building systems another 30 years.

**Agriculture Teaching and Research Center Renovation and Expansion**

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

**Education/Classroom/Faculty Office Renovation, Phase II**

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

**Classroom/Faculty Office/Lab Building (Modoc II)**

This project will build a new 21,700 ASF/35,000 GSF facility (#108) to replace the instructional space (21,700 ASF/36,900 GSF) in the Aymer Jay Hamilton Building (#2), built in 1950, which will be demolished as part of the project scope, eliminating 350 FTE in lecture space, 26 FTE in UD laboratory space, and 13 faculty offices. The new facility will house all of the College of Communications. It will accommodate 371 FTE (345 FTE in lecture space, 26 FTE in UD laboratory space), and 100 faculty offices. The net result is a loss of 5 FTE in lecture space and a new increase of 87 faculty offices.

**Siskiyou II**

The existing single-story Siskiyou Hall (#5) was built in 1957 as an industrial arts instructional facility and is currently identified as a temporary building scheduled for removal. A new 53,400 ASF/81,600 GSF building, Siskiyou II (#103), is planned to replace this old building at the same location. Demolition will remove 174 FTE in lecture space, 14 faculty offices, graduate research laboratories, and administration space, while the replacement building will accommodate 274 FTE in lecture space and 47 FTE in LD laboratory space. The net result will be 147 FTE (100 FTE in lecture space and 47 FTE in LD laboratory space). The current building does not efficiently utilize the site and is also more expensive to maintain per square foot than a modern building. The new building will be a more efficient facility in a smaller footprint, providing space for the business department.



**CHICO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

<b>Colusa Hall Remodel</b>	<b>PWCE</b>	<b>\$4,662,000</b>
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This project will renovate the 12,000 GSF/ 8,000 ASF Colusa Hall (#10), the oldest building on campus constructed in 1921. The renovation will maintain the historical architecture. Best practices for sustainability will be incorporated while creating a comfortable assembly area for groups of up to 200 as well as lobby and reception area, dividable conference meeting space, smart training rooms, a warming kitchen and storage areas. The retrofit will be fully donor funded.

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**Future Projects (2009/10-2012/13)**

**East Stadium Parking Facility (635 Spaces)**

This project will construct a four level parking garage to house 635 spaces adjacent to the Nettleton Stadium. The size and location of the parking facility are supported by a parking feasibility study. The structure will serve academic and athletic events and reduce the occurrence of student parking in surrounding neighborhood streets. The project will be funded by means of systemwide revenue bonds supported by sales of parking permits.

**Student Housing Expansion, Phase IIC (502 Beds)**

This project will construct an 89,800 ASF/132,100 GSF student residence facility (#76) with 502 beds, designed as a mix of cluster-style and apartment-style construction. It will feature facilities for student life, recreation, and programming space to include service desk/reception areas, professional staff offices, private apartments, living/learning centers, computer laboratory, student laundry rooms, television lounges and appropriate support areas for building maintenance and custodial operations. The project scope contemplates open social community courtyard spaces and playfields intended to be used for formal and informal program activities. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Student Housing Expansion, Phase III (200 Beds)**

This project will construct a 40,700 ASF/59,900 GSF student residence facility (#76) with 200 beds on the current site of Whitney Hall. It will be designed as a mix of cluster-style and apartment-style construction and will feature facilities for student life, recreation, and programming space to include service desk/reception areas, professional staff offices, private apartments, living/learning centers, computer laboratory, student laundry rooms, television lounges and appropriate support areas for building maintenance and custodial operations. The project scope contemplates open social community courtyard spaces and playfields intended to be used for formal and informal program activities. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Childcare Facility**

This project will construct a new 13,900 ASF/21,500 GSF Childcare Facility (#109) as part of the new Modoc II Building (#108). It will be built on the current site of Amer Jay Hamilton Hall, which is scheduled for demolition. Childcare services are currently accommodated in Amer Jay Hamilton, and this new facility will better meet the needs of students, faculty, and staff for childcare services in a facility designed specifically for that purpose. This project is dependent upon donor funding and fees.

**Agriculture Teaching and Research Center Renovation and Expansion**

Donor support will fund the construction of a new conference center (#82) and arena for the College of Agriculture. Butte Community College will augment the donor funds for the lagoon component of this project. This project is dependent upon state funding and donor funding.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
**(Dollars in 000's)**

**CHICO**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal				PWC 2,230	PWC 2,332
Student Services Center*	WC* 32,840		E 2,201	C 42,252	
Solar Photovoltaic Project			PWC 2,284		
Chiller Replacement - Central Plant			PW 55		
<b>Total Capital Outlay</b>	\$81,910	\$32,840	\$0	\$44,482	\$2,332
<b>Total Energy Financing</b>	\$2,284		\$2,284		
<b>Grand Totals</b>	\$84,194				

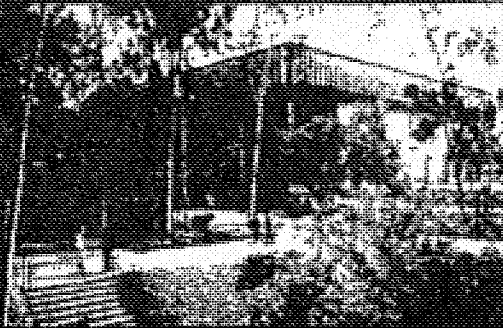
**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Natural History Museum			PWC 6,208		
Wildcat Activity Center			PWCE 65,480		
Student Housing Expansion, Phase I (171 Beds)			PWCE 30,274		
1st Street Improvements					PWC 4,002
Student Housing Expansion, Phase IIA and IIB					PWCE 38,653
<b>Totals</b>	\$144,617	\$0	\$101,962	\$0	\$42,655

\* = 2003/04 construction dollars reverted and request for new appropriation made in 2006/07.  
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California State University, Dominguez Hills

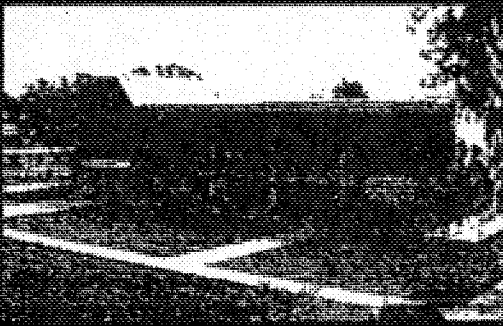
MILDRED GARCIA, *President*



The Carl Library building is a major landmark building on the campus. The nearly 100,000 square foot building is one of the largest and most modern. The library center works with the academic faculty departments, the staff and students, creating an open, comfortable and a vibrant, reading room.



Students, faculty and staff enjoy a beautiful view of the campus at Dominguez Hills. The main building is a major landmark in the City of Dominguez Hills.



The large Stadium Urban Center is a major landmark building on the campus. The stadium is a major landmark building on the campus. The stadium is a major landmark building on the campus. The stadium is a major landmark building on the campus.



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DOMINGUEZ HILLS

## California State University, Dominguez Hills

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MILDRED GARCÍA, *President*

California State University, Dominguez Hills, founded in 1960, is located in the city of Carson on the historic Rancho San Pedro, the oldest Spanish land grant in California. A portion of that land was acquired by the State of California in 1967 to become home to the new South Bay-South Los Angeles California State College.

CSU Dominguez Hills, originally located in a bank in Palos Verdes, opened its doors on the "Watt" campus in September 1966 on Victoria Street, its second temporary location until the permanent campus, across the street, was ready for occupancy. On June 10, 1967, the college held its first commencement on the Watt campus with four graduates who had enrolled at the original Palos Verdes location as juniors. The current Dominguez Hills groundbreaking was held on December 5, 1967.

The opening of the permanent campus occurred on October 14, 1968, in a group of one-story buildings still referred to today as the Small College Complex. The remainder of the initial buildings opened in January 1969, followed by the Social and Behavioral Sciences Building in fall 1971, and the Educational Resource Center in January 1972. Slightly more than a year later, in April 1973, the college dedicated its new Natural Sciences and Mathematics Building. In 1974/75, the Humanities and Fine Arts Building, a Student Health Center, and a Theatre Arts Center opened.

On September 12, 1977, the Board of Trustees voted to approve university status to the college, and thus "California State University, Dominguez Hills" was instituted. From the beginning, the university has valued close student-faculty relationships, a faculty with a high percentage of doctorates, and a campus community known for its friendliness and accessibility.

The university's academic program is supported by a physical plant that includes the Small College Complex (SCC), the Social and Behavioral Sciences Building, the Natural Sciences and Mathematics Building, the Educational Resource Center, La Corte Hall, the University Theatre, the Student Health Center, the Gymnasium, the Aquatic Facility and the Athletic Field House, University Student Housing, the Loker Student Union, the School of Education, and the Extended Education Complex. In January 2003, James Welch Hall opened as home to Information Technology, the School of Health, student services, and administration. The privately financed \$150-million Home Depot Center opened in June 2003. The 85-acre center stands to become a world-class sports training facility for amateur and professional athletes in soccer, tennis, track and field, basketball, cycling, and volleyball.

The campus electrical infrastructure upgrade was completed in 2004, correcting long-standing deficiencies and safety hazards. The remodel and addition to Loker Student Union was completed in 2007. It provides large meeting spaces and expanded amenities for students. The addition to the Leo F. Cain Library will be funded for construction in 2007/08, and will provide modern library facilities and technology to support a growing student population.

# California State University, Dominguez Hills

Master Plan Enrollment: 20,000 FTE

Master Plan approved by the Board of Trustees: April 1967

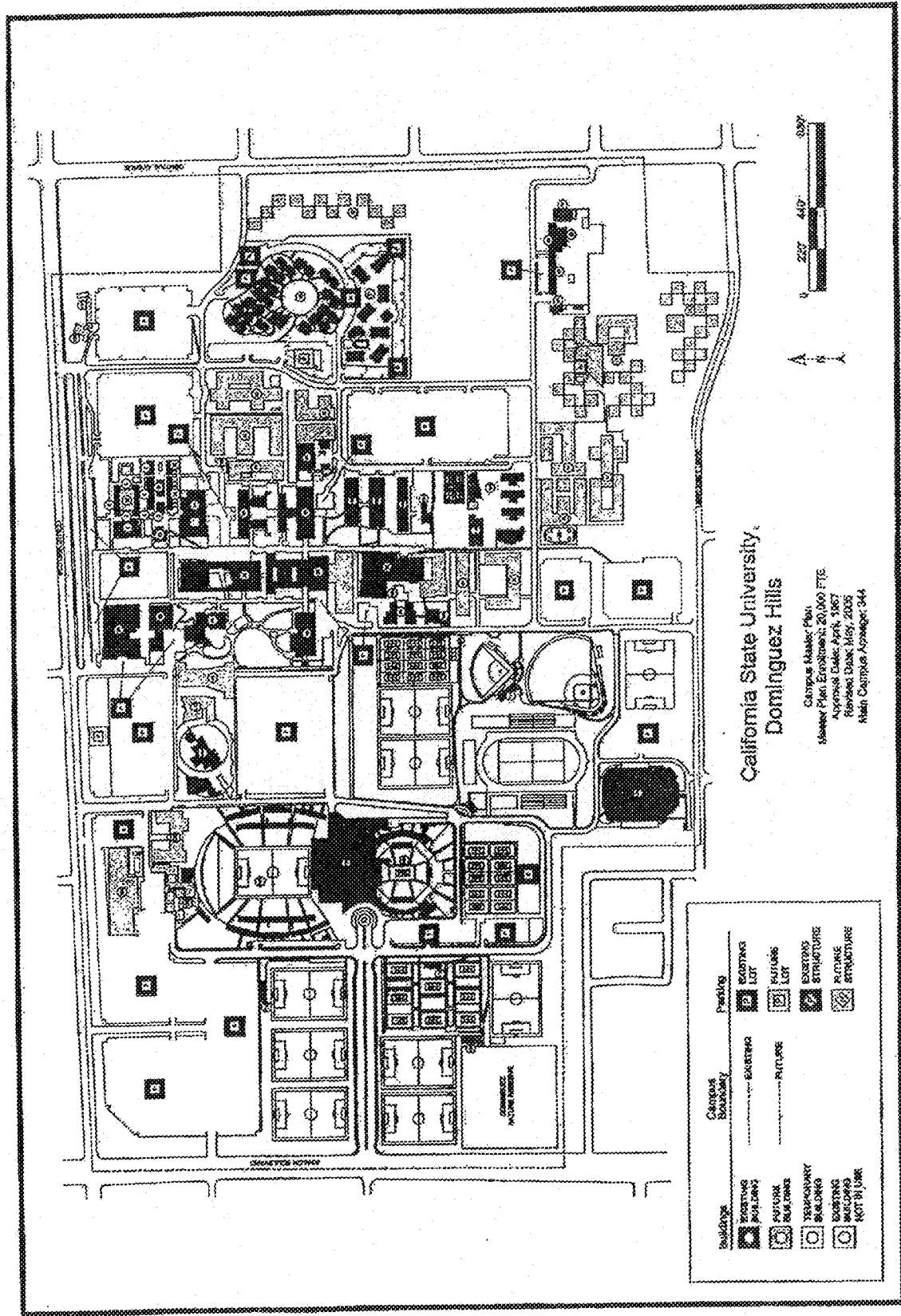
Master Plan Revision approved by the Board of Trustees: August 1968, July 1971, May 1975, March 1976, March 1980, November 1980, November 1986, March 1993, June 2001, May 2005

1. Initial Building No. 1	104. California Academy of Mathematics and Science Laboratories
2. Initial Building No. 2	105. Hughes Athletic and Educational Center
3. Initial Building No. 3	106. Extended Education
4. Initial Building No. 4	107. California Academy of Mathematics and Science
5. Initial Building No. 5	108. Home Depot Center Soccer Stadium
6. Initial Building No. 6	109. Home Depot Center Tennis Stadium
7. Initial Building No. 7	110. Home Depot Center Administrative/ Sports Support Facility/Restaurant
8. Initial Building No. 8	111. Baseball/Softball Storage and Restrooms
9. Initial Building No. 9	112. <i>Tennis Pavilion</i>
10. Initial Building No. 10	113. Home Depot Center Tennis Storage/ Restrooms
11. Initial Building No. 11	114. Home Depot Center Soccer Storage/ Restrooms
13. Initial Building No. 13	115. ADT Event Center (250 Meter Velodrome)
14. School of Education	116. East Academic Complex
20. Leo F. Cain Library	117. <i>Extended Education Phase II</i>
23. James L. Welch Hall	118. California Academy of Mathematics and Science Phase II
25. Student Health Center	120. <i>Child Development Center</i>
26. Donald P. and Katherine B. Loker Student Union	121. <i>Infant Toddler Center</i>
30. Social and Behavioral Sciences	122. <i>Conference Center/Hotel for Home Depot Center</i>
31. <i>Social and Behavioral Sciences</i>	123. <i>Dormitories for Home Depot Center</i>
32. <i>School of Management</i>	124. <i>Office Complex and Field House/ Training Facility for Home Depot Center</i>
40. Lacorte Hall	
41. <i>Humanities and Fine Arts</i>	
45. University Theatre	
46. Auditorium	
50. Natural Sciences and Mathematics	
51. <i>Natural Sciences and Mathematics</i>	
60. Gymnasium	
61. Field House	
63. Swimming Pool	
70. Pueblo Dominguez (Student Housing 1)	
71. Pueblo Dominguez (Student Housing 2)	
72. <i>Housing</i>	
80. Physical Plant	
81. Physical Plant Shops	
82. Physical Plant Vehicle Maintenance	
83. University Warehouse	
84. Physical Plant Warehouse	
87. Central Plant	
100. South Academic Complex 1	
102. South Academic Complex 2	
103. South Academic Complex 3	

LEGEND

Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**DOMINGUEZ HILLS**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	1,575	1,000	1,000	1,000	1,000	
B. Modernization/Renovation	1,534	22,258		1,506	47,245	1,070
II. New Facilities/Infrastructure	3,664		1,344	63,017	3,193	3,771
<b>Totals</b>	<b>\$149,337</b>	<b>\$6,773</b>	<b>\$23,258</b>	<b>\$2,344</b>	<b>\$65,523</b>	<b>\$4,841</b>

<i>FTE Existing Facilities/Infrastructure</i>						
<i>FTE New Facilities/Infrastructure</i>				545	-172	
<b>FTE Totals</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>-172</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxillary/Foundation						
Housing		25,536		1,136	90,311	1,364
Other/Donor Funding/Grants						
Parking						
Student Union		14,454		1,020		
<b>Totale</b>	<b>\$72,457</b>	<b>\$0</b>	<b>\$39,990</b>	<b>\$0</b>	<b>\$30,311</b>	<b>\$1,364</b>

<i>Housing Beds</i>		300			300	
<i>Housing Units</i>						
<i>Parking Spaces</i>						
<i>FTE</i>						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**DOMINGUEZ HILLS**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 1,575	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Educational Resource Center Addition	N/A	II	E 3,064					
Cain Library Remodel (Seismic)	N/A	IB	PW 1,534	C 22,258		E 1,508		
Science and Health Professions Building	545	II			P 1,344	WC 83,017		E 3,771
Natural Sciences and Mathematics Remodel	172	IB					PWC 24,128	E 478
Remodel Social and Behavioral Sciences Building	0	IB					PWC 18,873	E 444
Site Development	N/A	II					PWC 3,183	
Cain Library 5th Floor Remodel	N/A	IB					PWC 3,747	E 153
<b>Totals</b>	<b>\$149,337</b>	<b>373</b>	<b>\$6,773</b>	<b>\$23,258</b>	<b>\$2,344</b>	<b>\$85,623</b>	<b>\$51,439</b>	<b>\$4,841</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Student Housing, Phase III (300 Beds)	Hou		PWC 25,536		E 1,136		
Student Fitness Center	Stu		PWC 14,454		E 1,020		
Student Housing, Phase IV (300 Beds)	Hou					PWC 39,311	E 1,364
<b>Totals</b>		<b>\$0</b>	<b>\$39,990</b>	<b>\$0</b>	<b>\$2,156</b>	<b>\$39,311</b>	<b>\$1,364</b>

All out year projects require review and comparison to the CSU cost guide.

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

Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union



**DOMINGUEZ HILLS STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Capital Renewal -Water Line Sliplining, Phase II** PWC \$1,575,000

This phase will complete the replacement of the domestic water system by replacing the existing asbestos-cement pipes with PVC pipes. The primary water lines are original to the campus construction in the 1960s. The pipe material is very brittle and the expansive soil of the campus has caused repeated failures and attendant disruptions to the campus over the last several years. The new pipe is more flexible and adaptable to ground movement.

**Educational Resource Center Addition** E \$3,664,000

Group II equipment funds are requested for this project that will build a 101,500 ASF/139,400 GSF addition for the library in the Leo F. Cain Educational Resource Center (#20). The addition will provide 50,100 ASF for book stacks, 41,790 ASF for student reader stations, 6,972 ASF for technical processing and 2,538 ASF for a faculty development center. PW funds were appropriated in 2004/05 for schematic level design for the second phase library renovation and seismic upgrade. Construction was funded in 2005/06 for \$34,876,000. Bids were received in June 2006 with the single bidder at \$48,347,000. The 2005/06 construction funds have been reverted because of the 56 percent shortfall relative to the bid. Funding of \$58,359,000 was appropriated in 2007/08 for construction costs based on the bid price. Project completion is projected for September 2009.

**Cain Library Remodel (Seismic)** PW \$1,534,000

This project will renovate 66,800 ASF/91,700 GSF on four floors to better coordinate library functions and effectively integrate space programming between the existing library (#20) and the new addition. It will upgrade the HVAC system and energy management control system, improving energy utilization. The project will also provide new structural shear walls and enlarge existing shear walls. The building has been rated seismic level 5 per the Division of the State Architect classification. The future cost for construction and equipment is \$23,764,000.

**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Science and Health Professions Building**

This project will construct a 54,300 ASF/91,700 GSF building (#51) to replace the science program currently accommodated in the Natural Science and Mathematics Building (#50). This new building will accommodate 545 FTE (137 FTE in lecture space, 192 FTE in LD laboratory space, 216 FTE in UD laboratory space), and 20 faculty offices. The Natural Science and Mathematics Building is unsuitable for modern science laboratory pedagogy. In addition, the mechanical and HVAC systems have recurring problems that pose a chronic disruption to teaching and learning.

**Natural Sciences and Mathematics Remodel**

This project will renovate the 51,300 ASF/85,500 GSF building (#50), converting programmatically inadequate science facilities to faculty offices. The renovation will replace the barely serviceable HVAC system, designed for science programs, with a quiet and efficient system, and reprogram the building, removing 172 FTE (81 FTE in LD laboratory space and 91 FTE in UD laboratory space), converting the space for a net gain of 180 faculty offices. The reprogramming will not impact the existing 652 FTE in lecture capacity.

**Remodel Social and Behavioral Sciences Building**

This project will renovate 27,800 GSF in the 31-year-old Social and Behavioral Sciences Building (#30) to meet health, safety, and other code issues. Programmatic upgrades will be made to the laboratories to meet changing technologies. The project will upgrade the HVAC and electrical systems and address ADA requirements.

**Site Development**

This project will build an extension of the campus streets to the corporation yard and the campus core. It will build the perimeter and service roads that will include curbs, gutters, drainage, and lighting. It will also add the third increment to the existing campus irrigation pump and fertilizer system.

**DOMINGUEZ HILLS STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Cain Library 5th Floor Remodel**

This project will renovate 21,400 ASF of library (#20) space on the fifth floor to provide additional student reader stations and additional book stacks to accommodate a campus enrollment of 14,000 FTE.

**DOMINGUEZ HILLS NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Student Housing, Phase III (300 Beds)**

The project will construct an 80,000 ASF/94,000 GSF facility (#72) providing 300 additional beds in apartment style units consisting of bedrooms, a living room, bathrooms and a kitchen. The complex includes support facilities such as administrative housing offices, recreational lounge, student study areas, meeting rooms, laundry, counseling offices, and outdoor recreational space. Funding will be provided by the campus housing reserves and future bond sale supported by rental revenues subsequent to the approval of the Housing Proposal Review Committee and the chancellor.

**Student Fitness Center**

This project will construct a 30,000 ASF/40,000 GSF building. The building will contain a weight room, cardiovascular training room, a climbing-wall, multipurpose rooms, an aerobics training room, men's and women's locker rooms, and administrative offices. The project will be financed from the issuance of bonds through the Systemwide Revenue Bond Program. These funds will be repaid from increased student union fees via an anticipated student referendum approval in 2006/07.

**Student Housing, Phase IV (300 Beds)**

The project will construct an 80,000 ASF/94,000 GSF facility (#72) providing 300 additional beds in apartment style units consisting of bedrooms, living room, bathrooms and kitchen. The complex includes support facilities such as administrative housing offices, recreational lounge, student study areas, meeting rooms, laundry, counseling offices and outdoor recreational space. Funding will be provided by the campus housing reserves and future bond sale supported by rental revenues subsequent to the approval of the Housing Proposal Review Committee and the chancellor.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**DOMINGUEZ HILLS**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal				PWC 1,321	PWC 1,417
Educational Resource Center Addition *		PW 1,725	C* 34,876		C 58,359
Solar Photovoltaic Project			PWC 3,951		
Nursing Renovation					PWCE 1,505
<b>Total Capital Outlay</b>	\$99,303	\$0	\$34,876	\$1,321	\$61,381
<b>Total Energy Financing</b>	\$3,951		\$3,951		
<b>Grand Totals</b>	\$103,254				

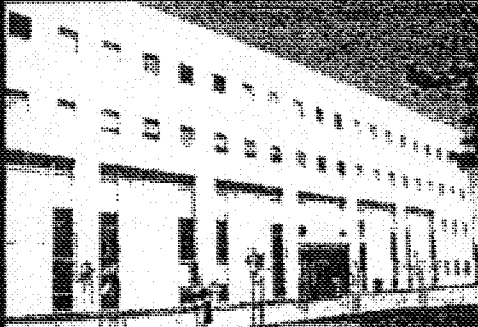
**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Parking Lots 8 and 9	PWC 3,061				
Child Development Center and Infant Toddler Center	PWC 1,218				
Track and Field Stadium Seating	PWC 857				
California Academy of Mathematics and Science, Phase II		PWCE 6,146			
Tennis Pavilion		PWCE 701			
<b>Totals</b>	\$11,983	\$5,136	\$6,847	\$0	\$0

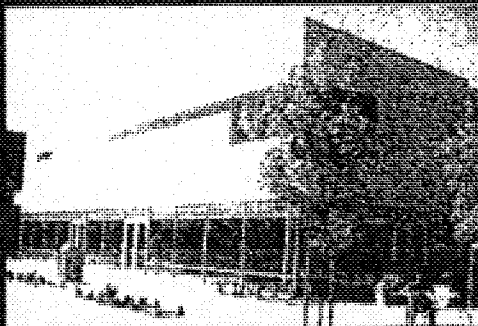
\* = 2005/06 construction dollars reverted and request for new appropriation made in 2007/08  
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California State University, East Bay

MO GAYOUM, President



The Vesper and Glades Valley Hall and Technology Center on the East Bay campus opened in spring 2002. The 21,400 GSF building houses the College of Business and Economics, and is connected to a public transit station.



Three new laboratory units opened on the East Bay campus in 2002. The units are the Science 2000 complex, providing 10,000 GSF for two additional labs, open-plan, and providing additional lab space for the existing Science 1000 complex, and a state-of-the-art research center for molecular biology.



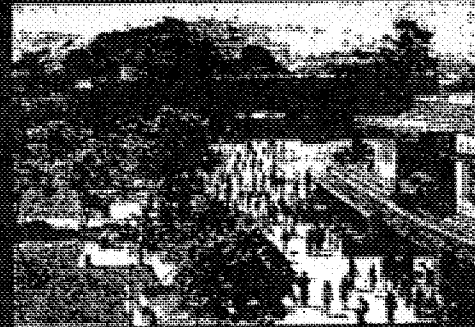
The East Bay campus is a 100-acre site in the heart of the East Bay, California. The campus is a 100-acre site in the heart of the East Bay, California.



The East Bay campus is a 100-acre site in the heart of the East Bay, California. The campus is a 100-acre site in the heart of the East Bay, California.



The graduation ceremony at the Vesper and Glades Valley Hall and Technology Center on the East Bay campus in 2002. The ceremony was held in the 21,400 GSF building.



The East Bay campus is a 100-acre site in the heart of the East Bay, California. The campus is a 100-acre site in the heart of the East Bay, California.

EAST BAY

## California State University, East Bay

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MO QAYOUMI, *President*

California State University, East Bay celebrates 50 years of service to the diverse East Bay region of Northern California. The university serves Alameda and Contra Costa counties, two of the largest and fastest growing counties in California. The 200-acre Hayward campus, overlooking the San Francisco Bay; the 384-acre Concord Campus, located in the foothills of Contra Costa county; and the Professional Development Center in downtown Oakland provide a range of opportunities for students with different needs to meet their academic goals in locations convenient to work or home.

With an enrollment of more than 12,000 students, California State University, East Bay offers baccalaureate programs in 38 major fields and 68 minor fields of study. It offers master's degrees in 28 disciplines and a joint doctoral program in educational leadership. CSU East Bay has four colleges: Science; Business and Economics; Education and Allied Studies; and Letters, Arts and Social Sciences. The university contributes to the regional economy in a variety of approaches, including development of biotechnology education programs for its Bay Area Biotechnology Center and operation of the East Bay Small Business Development Center in Oakland where entrepreneurs and business leaders are taught strategies and skills in business development.

California State University, East Bay celebrated three major capital new construction projects with "topping off" ceremonies in 2005 at the main campus in Hayward. The Wayne and Gladys Valley Business and Technology Center, the University Union expansion project, and the Pioneer Heights, Phase II student residence complex were all completed and occupied by spring 2007. The University Union expansion enhances the student experience on campus by doubling the 29,500

square foot space for various educational activities beyond the academic programs. This expansion includes a meeting room to accommodate 250 people, space for food vendors, and a catering kitchen. The new 67,000-square-foot Wayne and Gladys Valley Business and Technology Center serves as the university hub for technology-enhanced teaching, learning and research in all academic disciplines.

The recently completed Pioneer Heights Student Housing, Phase II project has doubled the number of students residing at the residential complex to more than 800. The project design is a result of efforts by the university to increase the number of freshmen and sophomore students. Due to increasing enrollment, Phase III is expected to begin construction spring 2007 and occupied by fall 2009.

As the university undertakes a master plan update for the Concord campus, efforts to upgrade and augment academic spaces on the Concord campus are being initiated. In 2007/08, science laboratories will be upgraded in support of a full 4-year nursing program while additional projects will continue to improve the campus infrastructure. Privately funded improvements are also upgrading spaces in the student union building to provide more informal collaborative spaces for students and enhancing food services on site.

The university community continues their focus on California State University, East Bay's role as regional steward and engaging public support for this institution of higher education. CSU East Bay is proud to celebrate 50 years of service to the region!

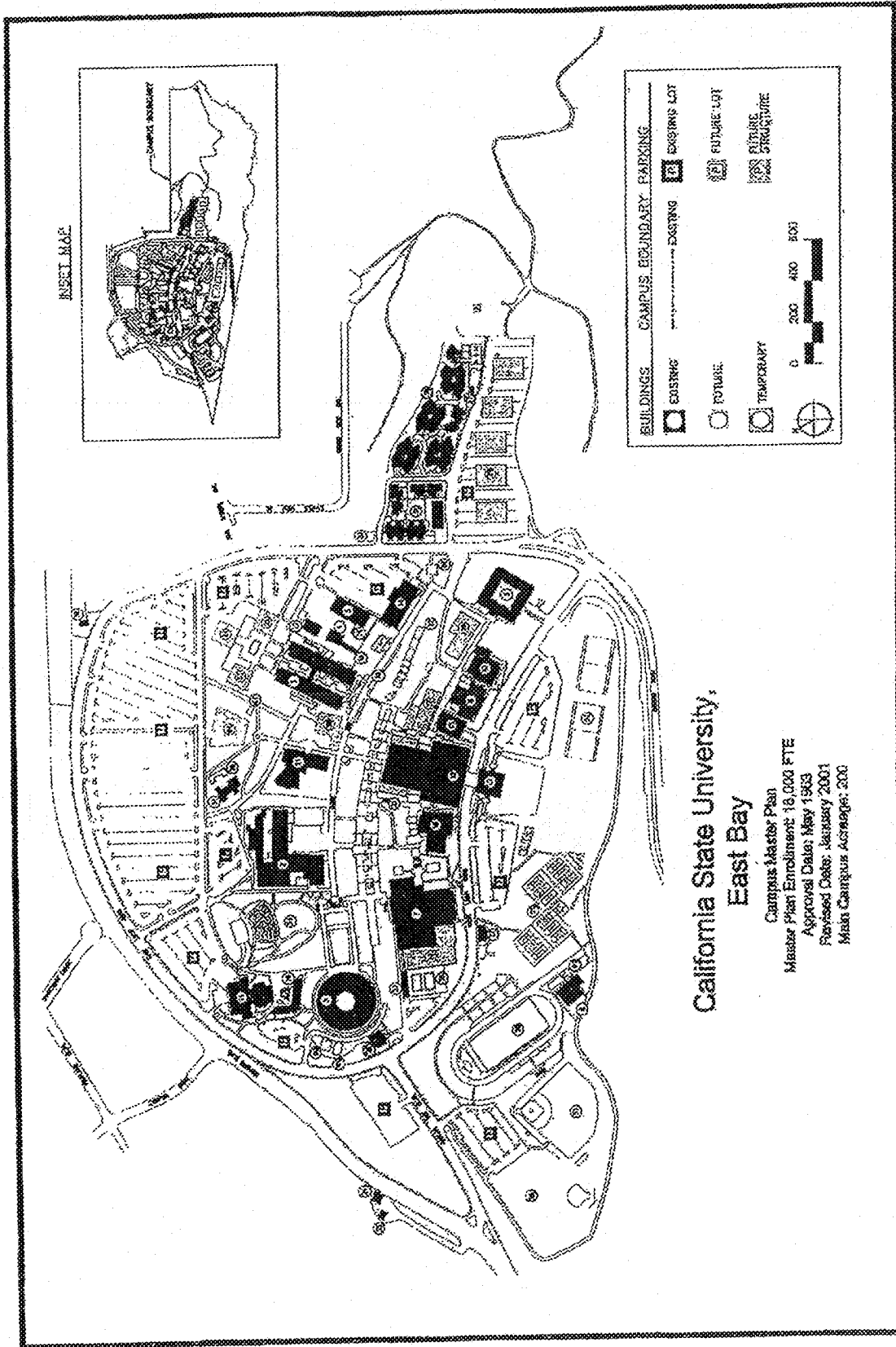
# California State University, East Bay

Master Plan Enrollment: 18,000 FTE

Master Plan approved by the Board of Trustees: May 1963

Master Plan Revision approved by the Board of Trustees: March 1965, July 1970, May 1971, October 1976, May 1978, November 1985, May 1993, January 2001

1. Science Building	52. Athletic Field
1A. Science Annex	53. Tennis Court
2. Art and Education	54. Amphitheatre
3. Music and Business	55. Practice Field
4. Facilities Management	56. Swimming Pool
5. Corporation Yard	57. Mechanical Equipment Building
6. Field House	61. Design & Construction Modular
7. Physical Education Facility	65. Management & Finance Modular
8. University Union	67. Extended & Continuing Education Modular
9. Alexander Meiklejohn Hall (Classroom)	68. Engineering Modular
10. Karl F. Robinson Hall (Speech and Drama)	90. College of Business and Economics Modular
11. University Theatre	91. Early Childhood Center
12. Library	92. Modulares ST80-ST190 (10 Modulares)
13. E. Guy Warren Hall (Administration)	94. Student Services Replacement Building
14. Student Services Hub	95. Early Childhood Education Center Addition
15. Foundation/Bookstore	96. Student Disability Resource Center Modular
16. Physical Education Addition	
17. Plant Operation	LEGEND
18. Student Health Center	Existing Facility / Proposed Facility
21. Wayne & Gladys Valley Business & Technology Center	
23. Classroom	Note: Building numbers correspond with building numbers in the Space and Facilities Database (SFDB)
24. Science	
25. Science	
26. Corporation Yard	
27. Classroom	
28. Classroom	
29. Classroom	
30. Pioneer Heights (Student Apartments)	
31. Library Addition	
32. Pioneer Heights Student Housing Phase II	
33. Maintenance Building (Housing Phase II)	
34. Switch Gear House	
35. Boat Shed	
36. University Advancement Center	
37. University Club	
38. Operations Building	
39. Pioneer Heights Student Housing Phase III	
43. University Union Expansion	
50. Pioneer Stadium	
51. Baseball Stadium	



**California State University,  
East Bay**

Campus Master Plan  
 Master Plan Enrollment: 18,000 FTE  
 Approval Date: May 1993  
 Revised Date: January 2001  
 Main Campus Acreage: 200

# California State University, East Bay Contra Costa Off-Campus Center

Campus Master Plan  
Master Plan Enrollment: 1,500 FTE  
Approval Date: May 1988  
Main Campus Acquire: 384

**BUILDINGS**

- existing
- future

**CAMPUS SERVICES**

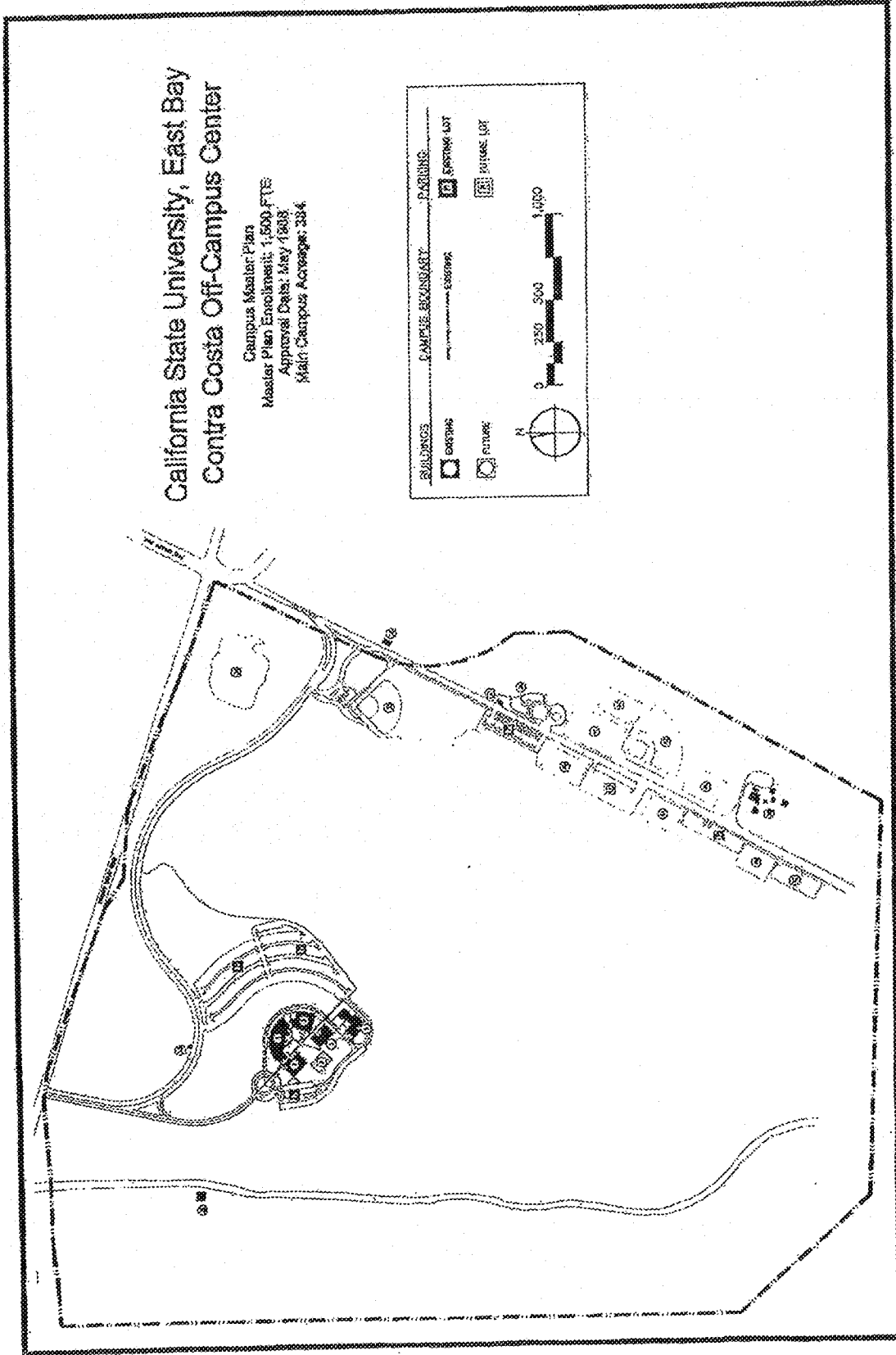
- entrance

**PARKING**

- existing lot
- future lot

N

0 250 500 1,000





**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**EAST BAY**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
<b>I. Existing Facilities/Infrastructure</b>						
A. Critical Infrastructure Deficiencies	9,434	54,065	49,651	4,001	3,596	2,652
B. Modernization/Renovation			52,199	38,619	44,769	7,744
<b>II. New Facilities/Infrastructure</b>						
<b>Totals</b>	<b>\$256,334</b>	<b>\$9,434</b>	<b>\$54,065</b>	<b>\$101,850</b>	<b>\$48,364</b>	<b>\$10,396</b>

<i>FTE Existing Facilities/Infrastructure</i>			-526			
<i>FTE New Facilities/Infrastructure</i>						
<b>FTE Totals</b>	<b>-526</b>	<b>0</b>	<b>-526</b>	<b>0</b>	<b>0</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing						
Other/Donor Funding/Grants	203	2,340		183		
Parking						
Student Union						
<b>Totals</b>	<b>\$2,726</b>	<b>\$203</b>	<b>\$2,340</b>	<b>\$0</b>	<b>\$183</b>	<b>\$0</b>

<i>Housing Beds</i>						
<i>Housing Units</i>						
<i>Parking Spaces</i>						
<i>FTE</i>						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**EAST BAY**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Student Services Replacement Building	N/A	IA	E 1,953					
Warren Hall Telecom Relocation	N/A	IA	PWC 2,003					
Warren Hall (Seismic) †	-526	IA	PW 3,488	C 52,065		E 2,001		
Seismic Upgrade, Library	N/A	IA			PWC 47,651			E 2,652
Music and Business Building Renovation	0	IB			PWC 52,199			E 3,100
Corporation Yard Renovation and Expansion	N/A	IB				PWC 14,073		E 409
Art and Education Building Renovation	0	IB				PWC 24,546		E 1,309
Student Services Hub (Seismic)	N/A	IA					PWC 1,596	
Meiklejohn Hall Renovation	0	IB					PWC 28,368	E 1,309
Physical Education/ Field House Renovation	0	IB					PWC 7,053	E 801
University Theatre/ Robinson Hall Renovation	0	IB					PWC 9,348	E 817
<b>Totals</b>	<b>\$256,334</b>	<b>-526</b>	<b>\$9,434</b>	<b>\$54,065</b>	<b>\$101,850</b>	<b>\$42,520</b>	<b>\$48,364</b>	<b>\$10,396</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Warren Hall (Seismic) †	Oth	PW 203	C 2,340		E 183		
<b>Totals</b>		<b>\$203</b>	<b>\$2,340</b>	<b>\$0</b>	<b>\$183</b>	<b>\$0</b>	<b>\$0</b>

† This project is dependent upon state and non-state funding.

All out-year projects require review and comparison to the CSU cost guide.

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

Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**EAST BAY STATE FUNDED CAPITAL OUTLAY PROGRAM  
Projects in Budget Year**

**Capital Renewal - Electrical Infrastructure Renewal, Phase II** PWC \$2,000,000

This project will provide funding to address functional deficiencies in the main campus 12KV or 480V primary electrical delivery system, which is outdated and unreliable. Energy and efficiency improvements will be pursued with this project as appropriate.

**Student Services Replacement Building** E \$1,963,000

This project will equip the new 69,000 ASF/100,500 GSF Student Services Replacement Building (#94), which consolidates the student services and administrative functions of the university, including enrollment services, financial aid, career development center, the provost, campus data center, academic and administrative services offices.

**Warren Hall Telecommunications Relocation** PWC \$2,003,000

This project will provide for preliminary planning, working drawings and construction to relocate the existing main campus telecommunications equipment located in the Warren Hall basement in preparation for hazardous materials abatement, deconstruction of the top eight floors and seismic renovation of the remaining four floors of the structure. Prior to hazardous material abatement and seismic retrofit, this main communications equipment must be relocated elsewhere on campus.

**Warren Hall (Seismic)** PW \$3,468,000

This project will provide for preliminary planning and working drawings to abate and deconstruct the top eight of twelve total floors of Warren Hall (50,000 ASF/81,000 GSF) to address this building's structural deficiencies as identified by the CSU Seismic Review Board and classified by the Division of the State Architect as a Level 6 seismic risk. The remaining four floors of the structure (50,900 ASF/84,800 GSF) will be retrofit to correct the remaining seismic deficiencies, abated of hazardous materials and renovated for continued use as lecture and administrative space. Life safety and accessibility upgrades will be addressed to meet current building code requirements and building systems will be renewed. When construction is completed, the Student Services Hub occupants will be relocated and this CSU seismic risk Level 6 building will be demolished. This project will eliminate 876 FTE in lecture space and 73 faculty offices. The remaining building area will be reconfigured, resulting in a net loss of 526 FTE in lecture space and net gain of 9 faculty offices. The future cost for construction and equipment is \$54,066,000.

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**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Seismic Upgrade, Library**

This project will address structural deficiencies in the Library (#12) identified by the CSU Seismic Review Board. This three-story 175,000 ASF/248,000 GSF building currently houses Public Safety and the 911 dispatch center for the campus, the library, administrative offices, and the distance-learning classroom. It has a level 6 rating per the Division of the State Architect classification. The seismic retrofit will add a restraining structure to the building's perimeter and additional interior bracing. The project will address life safety deficiencies to meet building code requirements.

**EAST BAY STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Music and Business Building Renovation**

This project will renovate the 44,500 ASF/82,500 GSF Music and Business Building (#3). Built in 1965, this is one of the oldest buildings on campus. The instructional facility no longer meets the educational requirements of the music, speech, and communicative disorders programs. The building deficiencies, such as an inadequate electrical distribution system, hamper the use of computers required for these programs. The HVAC system contributes excessive noise in a building that needs to maintain acoustical levels to provide an appropriate environment for music practice and composition. The building systems will be renovated and code compliance will be ensured. In addition, space vacated by business will be remodeled for education. The instructional spaces will be upgraded for multimedia instruction.

**Corporation Yard Renovation and Expansion**

This project will address current deficiencies of 13,500 ASF in space. The project will also renovate and expand 17,000 ASF/24,000 GSF of the Corporation Yard buildings (#4, 5, and 17). The project will expand the Corporation Yard, including facilities management and the environmental health and safety unit.

**Art and Education Building Renovation**

This project will renovate the Art and Education Building (#2) built in 1963 and renovated in 1990. This building (73,000 ASF/107,000 GSF) houses both the School of Education and the art and multimedia programs. Both programs need facility modifications to make better use of available technology and to better support teacher education. The project includes capital renewal and accessibility upgrades.

**Student Services Hub (Seismic)**

This project will demolish 13,000 ASF/15,000 GSF of the Student Services Hub Building (#14), used for student services since 1995. This building is currently on the Seismic Review Board list of projects recommended for retrofit. The building has a level 6 rating per the Division of the State Architect risk classification. This building currently houses the command center for campus emergency services, University Advisement Center and the Student Life Programs Office. These services will be relocated to Warren Hall after completion of the seismic renovation in preparation for the Student Services Hub demolition.

**Meiklejohn Hall Renovation**

This project will renovate the building systems in this classroom and faculty office facility (#9), which houses distance learning and multimedia classrooms. The 59,500 ASF/111,500 GSF building, constructed in 1968, has electrical and HVAC systems that are inadequate to support the current program needs. Communication is a program component taught in this building requiring adequate systems support.

**Physical Education/Field House Renovation**

This project will renovate these 7,500 ASF/10,000 GSF and 70,000 ASF/116,000 GSF buildings (#6 and 7) to support educational technology needed in kinesiology and related disciplines. Built in 1967, these facilities will be modified to provide appropriate resources for both men and women. The swimming pools will be renovated to meet code requirements.

**University Theatre/Robinson Hall Renovation**

This project will renovate the 29,000 ASF/45,000 GSF University Theatre (#11) and the 9,000 ASF/15,500 GSF Robinson Hall (#10) to be ADA-compliant and improve electrical and HVAC systems and circulation and accessibility. This will support multimedia presentation and teaching. Classrooms will be modified to support modern production techniques. The buildings were constructed in 1971.

**EAST BAY NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

<b>Warren Hall (Seismic)</b>	<b>PW</b>	<b>\$203,000</b>
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This project will provide for preliminary plans and working drawings to reconfigure the newly abated and seismically renovated lower mall level of Warren Hall. The reconfigured space will house the American Language Program and Continuing Education, relocated from other campus locations. This project is dependent upon state and non-state funding. The future cost for construction is \$2,523,000.

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**Future Projects (2009/10-2012/13)**

**None**

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**EAST BAY**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 650	PWC 1,500	PWC 2,000
Seismic Upgrade, Warren Hall		P 675			
Student Services/Administration Replacement Building			PW 1,651	C 38,938	
Business and Technology Center ◊				E 1,544	
Nursing Renovation/Contra Costa					PWCE 698
<b>Totals</b>	<b>\$47,656</b>	<b>\$0</b>	<b>\$2,301</b>	<b>\$41,982</b>	<b>\$2,698</b>

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Pioneer Heights, Phase II Student Housing	PWC 28,581			E 1,544	
Business and Technology Center ◊				E 1,595	
Pioneer Heights Student Housing, Phase III				PWCE 47,411	
<b>Totals</b>	<b>\$79,131</b>	<b>\$28,581</b>	<b>\$0</b>	<b>\$50,550</b>	<b>\$0</b>

◊ This project was state and non-state funded.

A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California State University, Fresno

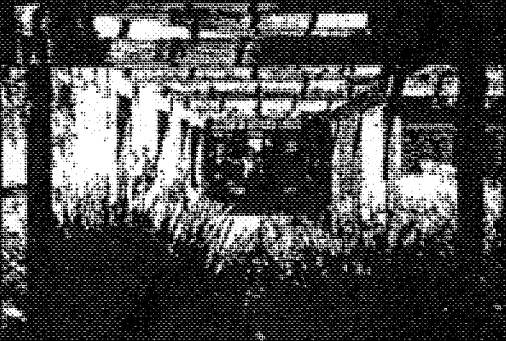
JOHN D. WELTY, *President*



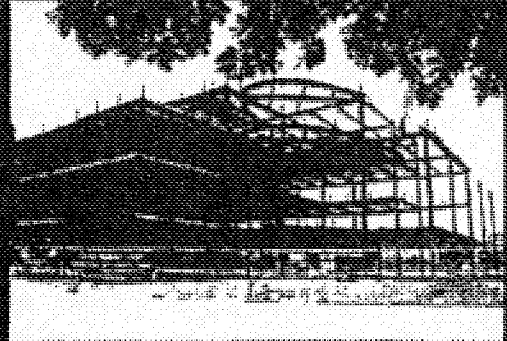
The \$10.65 Madden Library renovation project will provide 33,336 GWP to reduce water and energy consumption and save 37.6 Percent in administrative cost.



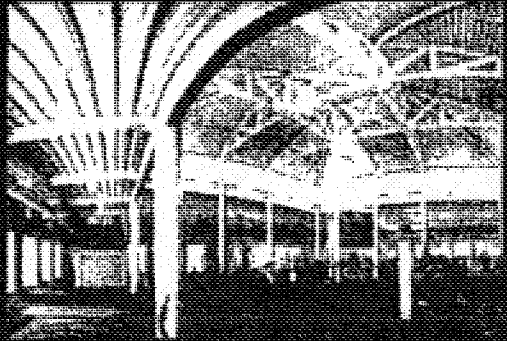
This building was a collaborative venture with the university's International Center for Water Technology and the Central Valley Academic Project. This facility provides independent testing and performance evaluation for water technology equipment, a training lab for students, and a facility for business and industry in water, wastewater, and stormwater.



Developed in 2007, the building is a collaborative venture with the university's International Center for Water Technology and the Central Valley Academic Project. This facility provides independent testing and performance evaluation for water technology equipment, a training lab for students, and a facility for business and industry in water, wastewater, and stormwater.



The \$1.2 million Madden Library renovation is underway and will be complete in the fall of 2010, with state-of-the-art information technology systems and 100 percent access.



The \$17.5 million Student Recreation Center was finished with 20,000 sq ft and 1,000 seats. The project includes two practice gyms and two multi-purpose courts for the men and women's basketball teams, a 500-seat indoor swimming pool, and the new Center for Information and Entrepreneurship.



Developed in 2007, the building is a collaborative venture with the university's International Center for Water Technology and the Central Valley Academic Project. This facility provides independent testing and performance evaluation for water technology equipment, a training lab for students, and a facility for business and industry in water, wastewater, and stormwater.

FRESNO

# California State University, Fresno

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JOHN D. WELTY, *President*

California State University, Fresno is gaining national prominence as the premiere university of the "New California," the inland section of California that is the site of burgeoning population growth, rapid development, new business creation and environmental challenges related to agriculture and natural resource use.

The university is located adjacent to the Sierra Nevada mountain range and within the San Joaquin Valley, California's rich agricultural heartland. The closeness of the Sierra Nevada has influenced the building design on the east side of the campus where the Craig School of Business and the science and art buildings boast notable views of the range. The campus conducts research in mountain and rangeland conservation, and has worked with the National Park Service to help preserve the biological and ecological features of the Sierra Nevada.

Taking advantage of Fresno State's unique setting, the campus has created beautiful landscaping, earning formal status as an arboretum. To help ease the effects of the region's hot summers, several thousand mature trees, of more than 100 different varieties, cover most of the campus. Autumn colors draw thousands of visitors to the campus's walking tours. Extensive rose collections, formal gardens and a "sneezeless" garden of low-allergen-producing plants can also be found on the campus.

Fresno State was founded as a teachers college in 1911 and began with 150 students. Today, 90-plus years later, more than 22,000 undergraduate and graduate students attend the university, including doctoral students in an Educational Leadership Program.

The 388-acre core campus features nearly 50 permanent buildings. More than 20 additional buildings and research laboratories, along with the equestrian and live stock facilities, are housed on the farm. The 1,083-acre farm is located at the north end of campus. It is home to a world-class viticulture and enology program; wines produced at Fresno are among the best in the world, routinely taking top honors in international competitions. Visitors will see members of the university's equestrian team, one of the largest in the country, riding thoroughbred horses through the campus, and local school children taking tours of the various farm facilities.

The university is committed to preparing students for industries and professions in Central California. This commitment to the community has resulted in the infusion of community funds to support a wide variety of programs, including a large Honors College, the University Business Center, the Downing Planetarium,

the endowment of the numerous academic chairs and athletic facilities and programs.

The university's centennial in 2011 is now just four years away. As Fresno State approaches this momentous occasion, it continues to grow through new construction.

The Recreation Center, completed in January 2006, is a student-referendum-approved 150,000-square-foot complex including a 300-seat classroom-of-the-future, the Center for Innovation and Entrepreneurship, practice gymnasiums, team offices and the athletic administration.

A new building to house the Water and Energy Technology Incubator (WET) opened in March 2007. This is a collaborative venture between the university, industry and public agencies. The facility features an underground water pit to be used for water and irrigation testing. This modern facility provides independent testing and performance certification for pumps and other water technology equipment, an educational learning lab for students, and an incubator facility for businesses specializing in water, irrigation and clean energy.

The renovation of the university's Henry Madden Library is progressing on schedule and will open in late 2008. The Madden Library is the largest academic library in the San Joaquin Valley. Its collection reflects the diverse interests of the academic community, as well as several generations of conscientious collection development. A variety of specialized collections of rare and historical materials all contribute to the library's importance as a major academic resource for the region. The library is a vital resource for Fresno State's students and faculty, as well for other educational institutions, government agencies and businesses throughout the region.

An important public/private partnership project is Campus Pointe, a 45-acre complex to be built at the corner of Chestnut and Shaw across from the Save Mart Center, on university-owned land. It includes over 500 units of multi-family housing and senior housing, a 240 room hotel and lofts above retail operations. In addition, there will be a 14-screen Mega-Plex theater.

As Fresno State continues to grow, hard work and sacrifice by the entire campus community make the university much more than just the "Pride of the Valley." A transformation is happening here and now. It is not happening by accident or coincidence, but by plan and commitment. Everyone in the Central Valley has a great investment in Fresno State's inspiring and challenging future.



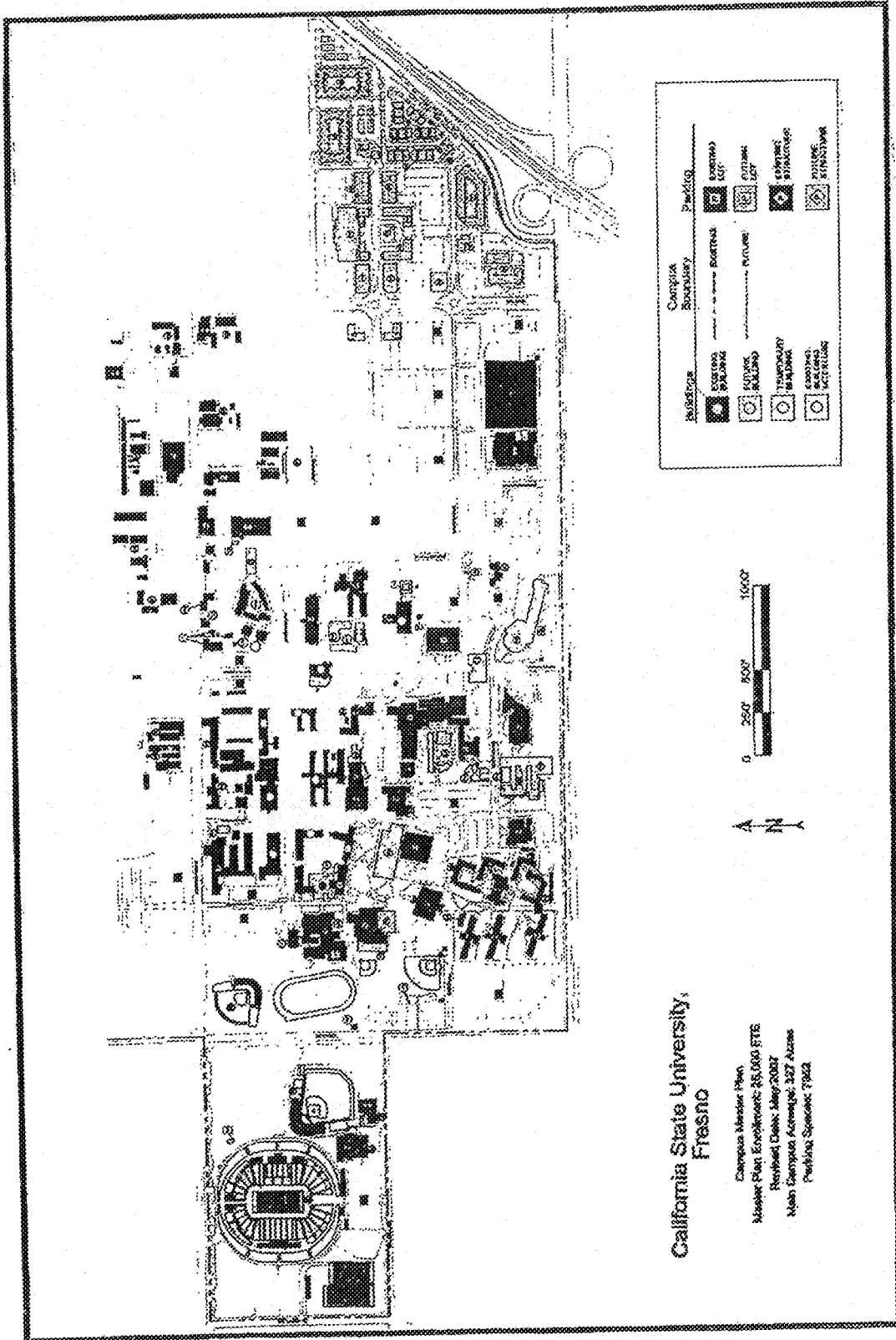
# California State University, Fresno

Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: February 1964

Master Plan Revision approved by the Board of Trustees: November 1966, January 1967, June 1968, May 1970, September 1970, January 1973, January 1975, January 1982, November 1982, May 1984, July 1988, September 1989, March 1990, September 1994, November 1999, July 2007.

1	Joyal Administration	54	McLane Hall Addition
2	Music	56	<i>Social Science Addition</i>
3	Speech Arts	77	<i>Satellite Student Union Addition</i>
4	Conley Arts	78	Satellite Student Union
5	Agriculture	80	University Student Union
6	McLane Hall	81	Sequoia/Cedar Hall
7	Psychology/Human Services	82	Birch Hall
8	Family and Food Sciences	83	The Lodge
9	McKee Fisk	84	Sycamore Hall
10	Social Sciences	85	Aspen/Ponderosa Hall
11	Engineering West	86	Baker Hall
12	Grosse Industrial Technology	87	Graves Hall
13	North Gymnasium	88	Homan Hall
13A	Handball Courts	90	Shipping/Receiving/Print Shop
13B	Spalding Wathen Tennis Center	91	Football Stadium
13C	North Gymnasium Addition	92	Baseball Stadium
13D	North Gymnasium Annex	93	Duncan Athletic Facility
14	South Gymnasium	93A	Duncan Athletic Facility Expansion
15	Engineering East	94	Strength and Conditioning Center
16	Science	94A	Strength and Conditioning Center Expansion
17	<i>Sciences and Applied Research</i>	95	Keats Campus
17A	Downing Planetarium	96	Softball Stadium
17B	Crime Lab	99	Corporation Yard
17C	Science II	133T	Education Annex
17D	Downing Planetarium Museum	134	<i>University High School</i>
19	<i>Physical Education Addition</i>	134T	University High School
23	Agriculture Mechanics	135T	University High School
27	Henry Madgen Library	150	Save Mart Center
27A	<i>Library Addition</i>	150A	Student Recreation Center
30T	Temporary Lab School	160	<i>Classroom/Office Building</i>
31	Kennel Bookstore	170	Greenhouses
32	University Center	180	Meteorology
33	Health Center	200-295	Farm Buildings
34	Home Management	296	International Center for Water Technology
35	Residence Dining	300	President's Residence
38	<i>Bookstore/Food Service</i>	301T	Peters Temporary Building
40	Thomas Administration		
40A	<i>Thomas Administration Addition</i>		
41	Administration		
42	Smittcamp Alumni House		
43	<i>Parking Structure</i>		
44	<i>Classroom</i>		
46	Kremen School of Education and Human Development		
47	<i>Humanities/Auditorium</i>		
49	<i>Graphic Arts</i>		
50	Peters Business		
			Campus Pointe
		400	<i>Campus Pointe Multi-Family Housing</i>
		401	<i>Campus Pointe Senior Housing</i>
		402	<i>Campus Pointe Hotel</i>
		403	<i>Campus Pointe Retail</i>
			LEGEND
			Existing Facility / Proposed Facility



**California State University,  
Fresno**

Campus Master Plan  
 Master Plan Enrollment: 45,000 FTE  
 Revised Class: May 2007  
 Main Campus Acreage: 327 Acres  
 Parking Spaces: 7962

<ul style="list-style-type: none"> <li>Buildings</li> <li>Streets</li> <li>Parking</li> <li>Open Space</li> <li>Water</li> <li>Topography</li> <li>Utilities</li> </ul>	<ul style="list-style-type: none"> <li>Campus Boundary</li> <li>Street</li> <li>Pathway</li> <li>Water</li> <li>Topography</li> <li>Utilities</li> </ul>	<ul style="list-style-type: none"> <li>Parking</li> <li>Open Space</li> <li>Water</li> <li>Topography</li> <li>Utilities</li> </ul>
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**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**FRESNO**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	1,730	2,000	2,000	2,000	2,000	
B. Modernization/Renovation	872	37,225	1,082	88,424	24,513	3,732
II. New Facilities/Infrastructure			790	41,313	29,660	3,375
<b>Totals</b>	<b>\$231,609</b>	<b>\$2,602</b>	<b>\$39,225</b>	<b>\$3,872</b>	<b>\$129,737</b>	<b>\$7,107</b>

FTE Existing Facilities/Infrastructure						
FTE New Facilities/Infrastructure				1425		
<b>FTE Totals</b>	<b>1425</b>	<b>0</b>	<b>0</b>	<b>1425</b>	<b>0</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation			1,081			
Housing						
Other/Donor Funding/Grants					5,225	
Parking						
Student Union						
<b>Totals</b>	<b>\$6,306</b>	<b>\$0</b>	<b>\$1,081</b>	<b>\$0</b>	<b>\$5,225</b>	<b>\$0</b>

Housing Beds						
Housing Units						
Parking Spaces						
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**FRESNO**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 1,730	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Infrastructure, Phase I	N/A	IB	P 872	WC 37,225				
Infrastructure, Phase II	N/A	IB			P 1,082	WC 52,989		E 2,556
Classroom Building ◊	1425	II			P 790	WC 41,313		E 979
Academic Buildings B, 9, 10 Renovation	0	IB				PWC 33,435		E 614
Student Services/ Joyal Bldg. Renovation	0	IB					PWC 24,513	E 562
Auditorium ◊	0	II					PWC 29,660	E 2,396
<b>Totals</b>	<b>\$231,609</b>	<b>1425</b>	<b>\$2,602</b>	<b>\$39,225</b>	<b>\$3,872</b>	<b>\$129,737</b>	<b>\$56,173</b>	<b>\$7,107</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Classroom Building - Food Service ◊	Aux			PWC 1,081			
Auditorium ◊	Oth					PWC 5,225	
<b>Totals</b>	<b>\$6,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,081</b>	<b>\$0</b>	<b>\$5,225</b>	<b>\$0</b>

◊ This project is dependent upon state and non-state funding.  
 All full year projects require review and comparison to the CSU cost guide.  
 A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
 Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

## FRESNO STATE FUNDED CAPITAL OUTLAY PROGRAM

### Projects in Budget Year

**Capital Renewal - McLane Hall E Wing** PWC \$1,730,000  
Funds are requested for capital renewal for the replacement of antiquated building systems and associated mechanical systems including the electrical, plumbing and HVAC distribution systems throughout the E-Wing of the McLane Hall Building (#6). It is intended to provide a more efficient distribution of these systems and a much improved environment for learning, as well as a reduction in annual energy costs.

**Infrastructure, Phase I** P \$872,000  
This project addresses the HVAC, EMS, electrical, domestic water, sanitary sewer and underground natural gas issues for the campus. The recent growth of the campus requires the current Chiller Plant to work at maximum capacity to provide adequate cooling and thermal energy storage. Two additional 800 ton chillers, an expanded water tower and an additional 1.7 million gallon thermal storage tank are needed. The university also struggles to provide power from the existing electrical system which will be operating at maximum capacity after the library project is completed; necessitating an additional 12kV feeder for future capacity needs. As the campus is 100 percent self-sustaining on its water system (consisting of six well sites), an upgrade is required to address code compliance and enable these wells to meet the future needs of the master plan build out. Lastly, critical upgrades are needed to the existing, 30 year old sanitary sewer and natural gas lines. The future cost of working drawings and construction is \$37,225,000.

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### Future Projects (2009/10-2012/13)

**Capital Renewal**  
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Infrastructure, Phase II**  
This project addresses the fire and burglar alarm systems, extends the storm water drainage, and includes a major renovation to the existing Corporation Yard (#99); including administration buildings for Facilities Management, Agricultural Operations and the Police Department and accompanying shops and storage facilities. More than 75 percent of the university's existing structures were built 30-50 years ago. While critical space deficiencies have been remedied through recent capital improvement projects, a comprehensive program for campuswide fire alarm improvements has not been established. The current system is technically obsolete and non-standardized. This project will also allow for the reconfiguration of the Corporation Yard to accommodate much needed infrastructure, and programmatic changes.

**Classroom Building**  
This project (#44) will replace the black box theater and add 2,260 FTE in lecture capacity currently located in the temporary lab school building (#30) and will provide 213 FTE in LD laboratory space for the departments of computer science, mathematics, English, foreign languages, linguistics, agricultural economics, mass communication, and journalism. The 54,600 ASF/87,500 GSF building will also provide 45 single-station faculty offices. The project was funded for preliminary plans and working drawings in 1992 and has been re-scoped to better accommodate campus needs. The project includes the demolition of the lab school (-1,011 FTE in lecture space, -33 FTE in LD laboratory space, -4 FTE in UD laboratory space, -17 faculty offices) and the renovation and addition to the Speech Arts Building (#3). The net capacity change is an increase of 1,425 (1,249 FTE in lecture space, 180 FTE in LD laboratory space, a loss of 4 FTE in UD laboratory space), and 28 faculty offices. Non-state funds will provide for the inclusion of food service in the building.

**Academic Buildings 8, 9, 10 Renovation**  
This project will renovate 81,000 ASF in the 40-year-old buildings: Family and Food Sciences (#8), McKee Fisk (#9) and Social Sciences (#10) to meet health, safety, and other changing code issues. Programmatic upgrades will be made in some of the laboratories to accommodate changing technologies. The project will remove hazardous materials, upgrade HVAC and electrical systems, and address ADA requirements.

**FRESNO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Student Services/Joyal Building Renovation**

This project will renovate 37,800 ASF in the over 30-year-old Joyal Administration Building (#1) to meet changing needs, particularly in the area of student services. This project will address fire safety and ADA requirements, improve indoor air quality, and meet programmatic requirements. These include the consolidation of many student service functions presently accommodated in housing services, allowing for a more efficient use of staff and technology.

**Auditorium**

This project will build a 2,000-seat auditorium (38,000 ASF/54,300 GSF) to serve student productions in the fine arts program. The facility (#47) will house a complete performance stage with a fly gallery, an orchestra pit, dressing rooms, restrooms, storage and a technician's office. The associated support space will include a lobby, ticket booth, snack bar, and restrooms. This project is dependent upon state funds and non-state donor funds.

**FRESNO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Classroom Building - Food Service**

This project will provide food service facilities to supplement the existing service in the satellite student union (#44) and accommodate campus needs. The area will include counter service, food preparation, and serving areas. This project is dependent upon non-state funding and funding from CSU Fresno Association, a CSU auxiliary organization.

**Auditorium**

This project will build a 2,000-seat auditorium (38,000 ASF/54,300 GSF) to serve student productions in the fine arts program. The facility (#47) will house a complete performance stage with a fly gallery, an orchestra pit, dressing rooms, storage, and a technician's office. The associated support space will include a lobby, ticket booth, snack bar, and restrooms. This project is dependent upon state funds and non-state donor funding.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**FRESNO**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 800	PWC 2,280	PWC 2,349
Science II Replacement Building	E 1,958				
Library Addition and Renovation		P 1,677	WC 86,419		E 6,884
Nursing Renovation					PWCE 1,215
<b>Totals</b>	<b>\$103,582</b>	<b>\$1,958</b>	<b>\$87,219</b>	<b>\$2,280</b>	<b>\$10,448</b>

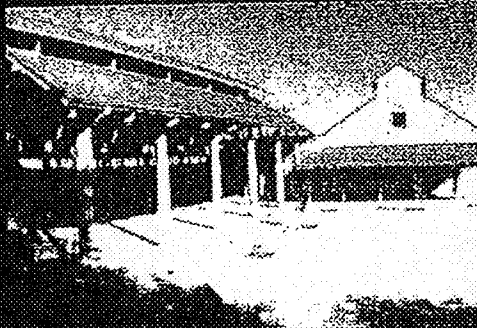
**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
International Center for Water Technology	PWC 1,327				
Solar Photovoltaic Project				PWC 10,450	
Campus Pointe Public/Private Development				PWCE 171,962	
<b>Totals</b>	<b>\$173,289</b>	<b>\$1,327</b>	<b>\$0</b>	<b>\$171,962</b>	<b>\$0</b>
Total Energy Financing	\$10,450			\$10,450	
<b>Grand Totals</b>	<b>\$183,739</b>				

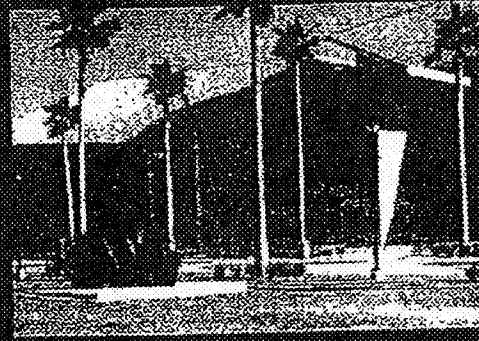
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California State University, Fullerton

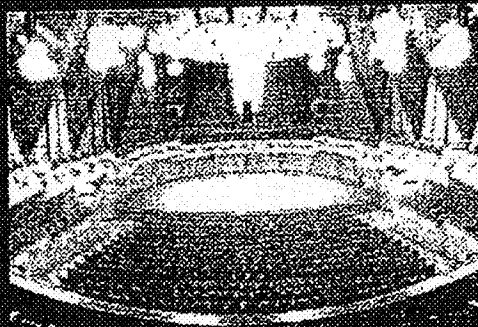
MILTON A. GORDON, *President*



The award-winning Artstorium Visitor Center, completed in 2006, was recognized for excellence in sustainable design.



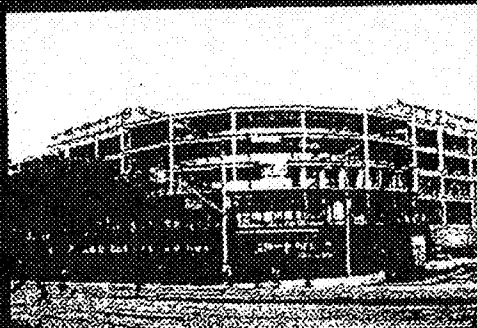
The Performing Arts Center opened in January 2007 to great acclaim as a performance venue. Students in the College of Arts program already benefiting from its new teaching labs and studio spaces.



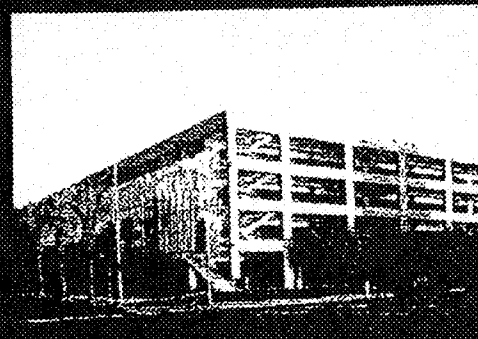
Interior view of Music Hall, the largest of three performance halls in the Performing Arts Center, completed in 2006.



Student Recreation Center is scheduled to open in spring 2008. This project garnered the UC/CSU Sustainability Award in 2007 for "Best Overall Design" and is currently targeting a Gold LEED Certification.



Student Health Center, College of Business and Economics, currently under construction. Expected to be completed in summer 2008.



Parking Structure #3 was completed in 2006 and won an AIA Honor Award from Long Beach Chapter.

FULLERTON



# California State University, Fullerton

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MILTON A. GORDON, *President*

Rising from orange groves in 1959, California State University, Fullerton has grown from a modest start to a comprehensive and dynamic university in a short time. In its first decade CSU Fullerton built seven permanent facilities to support the core academic needs of a young, growing campus to accommodate 9,500 full time equivalent students (FTE). These original buildings included McCarthy Hall, Performing Arts, Kinesiology and Health Sciences, Pollock Library, Bookstore, Humanities, Social Sciences and Visual Arts. These original buildings laid a solid foundation for further expansion toward its original goal of 25,000 FTE student capacity.

In the 1970s enrollment grew by 36 percent and five additional permanent major facilities were completed including, Langsdorf Hall, College of Engineering, Student Health Center, Student Union, and a major expansion of Visual Arts. The 27-acre Fullerton Arboretum was established in 1979 through a joint powers agreement with the city of Fullerton. The Arboretum has become one of the main attractions in Fullerton, hosting tens of thousands of visitors annually, with year-round programs and events.

The campus currently has 51 permanent buildings totaling about 3.9 million square feet, with new facilities being added annually. The campus has made the transition from a young, suburban campus to a mature, urban one. CSU Fullerton also operates off-campus centers in leased space in Garden Grove and Irvine. The Irvine off campus center (formerly called the El Toro campus) has grown rapidly since its establishment in 2002, to a current enrollment of approximately 1,200 FTE. It occupies two leased buildings totaling 60,000 square feet on the former El Toro Marine Corps Air Station.

The Fullerton campus houses eight colleges: the Arts, Business and Economics, Communications, Engineering and Computer Science, Education, Health and Human Development, Humanities and Social Sciences, and Natural Sciences and Mathematics. Approximately 1,900 full and part-time faculty teach 55 undergraduate and 49 graduate programs and a joint doctorate program in Education with the University of California. Cal State Fullerton's approximately 176,500 graduates are a vital asset to the Orange County community, to the region, and to the state of California.

Cal State Fullerton's capital outlay program continues to implement its 2003 campus master plan. Major capital projects under construction in 2007 include the Student Recreation Center, University Heights Faculty/Staff Housing and the College of Business and Economics (Steven G. Mihaylo Hall). Major capital projects anticipated to begin construction in 2008 will include replacement buildings to house the Children's Center and University Police. Other needed capital improvements are expected to emerge at a similar pace over the next five years. A large portion of the envisioned development would be non-state funded, supported by user fees and donor gifts.

In 2003, the master plan enrollment capacity of the Fullerton campus was increased from 20,000 to 25,000 FTE. Having reached the 25,000 FTE threshold, the campus will likely seek a further increase in its master plan capacity in 2008. Building renovations and new structures are planned over the next five years to support the campus's continued growth in student enrollment.

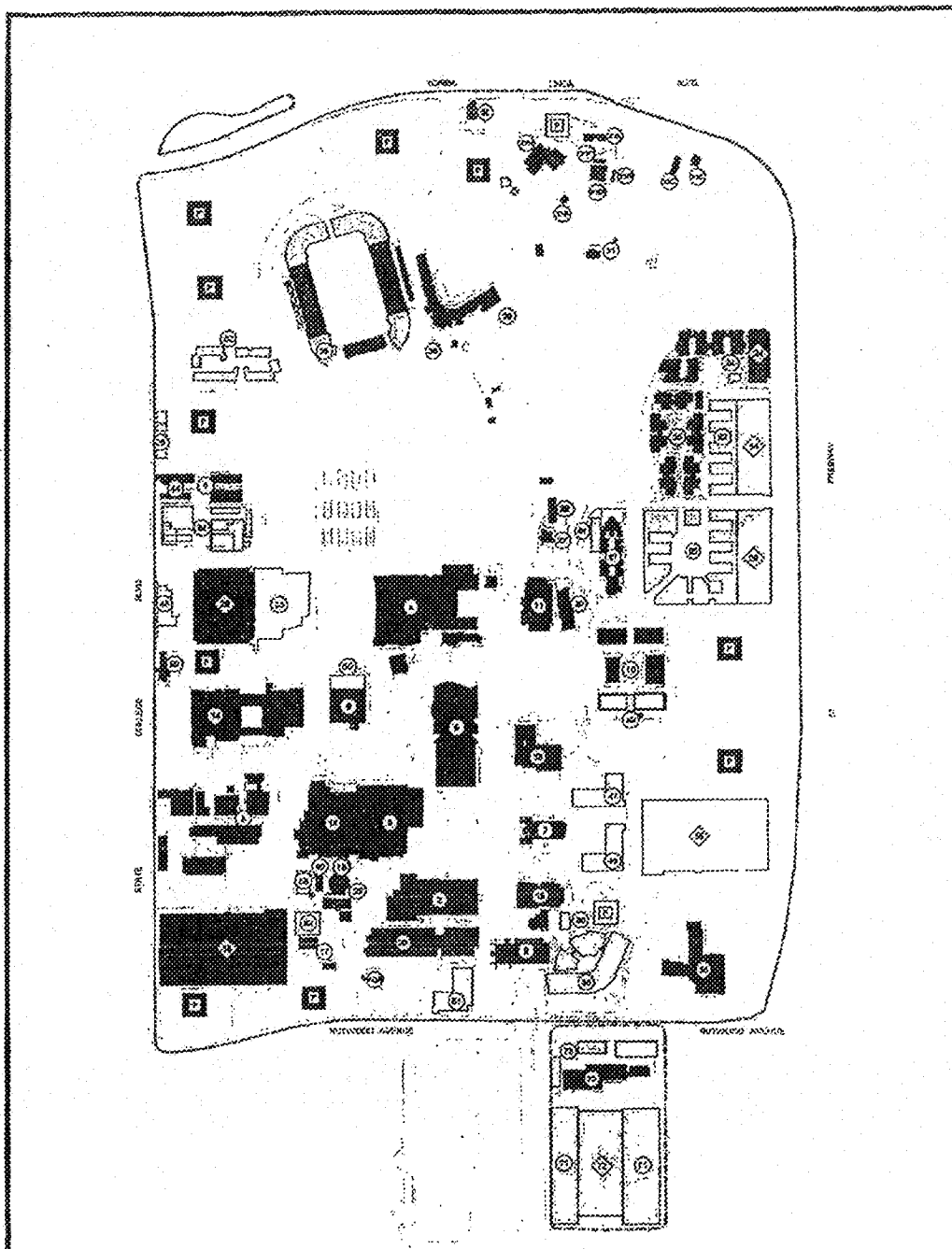
# California State University, Fullerton

Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: October 1962

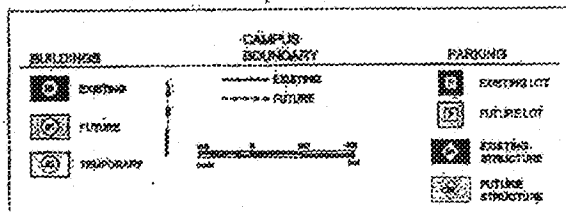
Master Plan Revision approved by the Board of Trustees: January 1966, January 1967, May 1970, September 1970, January 1972, March 1974, September 1976, January 1983, July 1983, November 1985, September 1988, May 1987, July 1987, May 1993, November 2003

1. Classroom Building	46. Academic Building A
1. Corporation Yard	47. Academic Building B
2. McCarthy Hall	48. University Police
2B. Dan Black Hall	49. Engineering & Computer Science Addition
3. Performing Arts	50. Golleher Alumni House
4. Kinesiology & Health Science Building	51. Academic Building C
5. Paulina June & George Pollak Library	52. Children's Center
6. Titan Bookstore	53. Student Housing, Phase 3
7. Humanities & Social Sciences Building	54. Student Housing, Phase 3 Parking Structure
8. Visual Arts Center	55. Student Housing, Phase 4
9. Langsdorf Hall	56. Student Housing, Phase 4 Parking Structure
10. Engineering & Computer Science	57. Meeting and Dining Facility
11. Student Health & Counseling Center-West	58. Parking and Transportation/Retail
12. Education Classroom Building	59. Parking Structure 4
14. Titan Student Union	60. Titan Bookstore Addition
15. University Hall	61. Ruby Gerontology Addition
16. Thermal Energy Storage Tanks	62. Central Utilities Plant Addition
17. Cooling Towers & Electrical Substation	70. College Park
18. Parking Structure 1	71. College Park Housing
19. Auditorium/Fine Arts Instructional Facility	72. College Park Parking Structure
20. Carl's Jr. Restaurant	73. College Park Office/Retail Addition
23. Plant Growth Facility & Utilities	
24A-D Jewel Plummer Cobb Residence Halls	02-1. President's Residence
25A-G Student Housing, Phase 2	LEGEND
26. Parking Structure 2	Existing Facility / Proposed Facility
27. Titan House	
29. Parking & Transportation/EH/IS	Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)
30. Student Health & Counseling Center-East	
31A-H Arboretum/Heritage House/Visitors Center	
32. Orange Co. Pumping Station	
33. Student Recreation Center	
34. Physical Services Complex	
35. Marriott Hotel	
36. Sports Complex	
37. Ruby Gerontology Center	
38. Steven G. Mihaylo College of Business & Economics	
39. Weight Training Facility	
40. Chemical Storage	
44. Children's Center	
45. Visitors Information Center	



## CALIFORNIA STATE UNIVERSITY, FULLERTON

CAMPUS MASTER PLAN  
 APPROVAL DATE: OCTOBER 1982  
 REVISION DATE: NOVEMBER 2002  
 MASTER PLAN SHEET NUMBER: 02-000 P.12  
 4077 CAMPUS HIGHWAY, CT



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**FULLERTON**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	2,000	2,000	2,000	2,000	41,181	7,407
B. Modernization/Renovation	820	32,344	1,601	23,080	77,413	5,183
II. New Facilities/Infrastructure	1,513			46,810		2,130
<b>Totals</b>	<b>\$232,861</b>	<b>\$4,333</b>	<b>\$34,344</b>	<b>\$3,601</b>	<b>\$71,990</b>	<b>\$118,594</b>

FTE Existing Facilities/Infrastructure				503	114	
FTE New Facilities/Infrastructure				1000		
<b>FTE Totals</b>	<b>1617</b>	<b>0</b>	<b>0</b>	<b>1503</b>	<b>114</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation		94,788				
Housing		89,413				
Other/Donor Funding/Grants		12,755			15,643	
Parking					39,108	
Student Union						
<b>Totals</b>	<b>\$251,707</b>	<b>\$0</b>	<b>\$196,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,751</b>

Housing Beds		1390				
Housing Units		250			1600	
Parking Spaces		1440				
FTE						

FTE capacity will be counted in the year in which "0" appears.

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**FULLERTON**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Physical Services and Infrastructure Improvements	N/A	IB	P 820	WC 32,344			E 684	
Off-Campus Center Site Acquisition	0	II	S 1,513					
McCarthy Hall Renovation, Phases I and II (Seismic)	503	IB			P 1,601	WC 23,080	C 39,181	E 7,407
Academic Building A	1000	II				PWC 46,910		E 2,130
Kinesiology and Health Science Renovation 0	27	IB					PWC 33,833	E 2,131
Performing Arts Renovation 0	87	IB					PWC 42,895	E 3,002
<b>Totals</b>	<b>\$232,861</b>	<b>1617</b>	<b>\$4,333</b>	<b>\$34,344</b>	<b>\$3,601</b>	<b>\$71,990</b>	<b>\$118,594</b>	<b>\$14,669</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Student Housing/Dining Facility, Phase 3 (1,000 Beds)	Hou		PWCE 89,413				
Children's Center	Aux		PWCE 7,452				
Parking Lot B Relocation (240 Spaces)	Oth		PWC 932				
Parking and Transportation/Retail	Aux		PWCE 11,673				
University Police Building	Aux		WCE 6,269				
Faculty/Staff Center Renovation	Oth		PWCE 1,224				
Nutwood Avenue Realignment and New Plaza	Oth		PWC 3,193				
Engineering and Computer Science Addition	Oth		PWCE 7,406				
College Park Housing/Pkg/Office/Retail (250 Units) (390 Beds) (1,200 Spaces)	Aux		PWCE 70,394				
Kinesiology and Health Science Renovation 0	Oth					PWCE 7,821	
Performing Arts Renovation 0	Oth					PWCE 7,821	
Parking Structure 4 (1,600 Spaces)	Pkg					PWC 89,108	
<b>Totals</b>		<b>\$0</b>	<b>\$196,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,751</b>	<b>\$0</b>

0 This project is dependent upon state and non-state funding.  
 All out-year projects require review and comparison to the CSU cost guide.  
 A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study  
 Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Su = Student Union

**FULLERTON STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

<b>Capital Renewal - HVAC Renewal, Phase II</b>	<b>PWC</b>	<b>\$2,000,000</b>
This project will renovate air handling units in eight campus buildings that are over 30 years old. It is a continuation of HVAC renewal that began in 2007/08 with approximately nine campus buildings, and will replace existing air handling units and cooling coils as necessary. Energy and utility improvements will be pursued with this project as appropriate.		
<b>Physical Services and Infrastructure Improvements</b>	<b>P</b>	<b>\$820,000</b>
This project will upgrade the hot and chilled water systems, electrical power distribution system, and sewer and domestic water systems to support growth on the campus, as well as convert the outdated Physical Services Shops (#34) from temporary buildings to permanent structures. The future costs for working drawings, construction and equipment is \$33,028,000.		
<b>Off-Campus Center Site Acquisition</b>	<b>S</b>	<b>\$1,513,000</b>
The campus currently operates an off-campus center in a 30,500 ASF space at the site of the former El Toro U.S. Marine Base to address community college space shortages. Funding requested is for due diligence and environmental studies to support the future development of this 278-acre site now owned by a private developer. CSU Fullerton hopes to acquire this site, zoned for educational use, to expand its off-campus center at El Toro.		

**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**McCarthy Hall Renovation, Phases I and II (Seismic)**

This project will renovate McCarthy Hall (#2), a six-story, 184,000 ASF/310,000 GSF science building constructed in 1963. The scope of work includes required code compliance for adequate air exchange in laboratories and appropriate plumbing for wet labs. Phase I will perform seismic strengthening based on current building code requirements as well as mechanical, electrical, and plumbing retrofits; abatement of hazardous materials, and the decommissioning and replacement of fume hoods in laboratories. Phase II reconfigures and remodels interior spaces and includes code upgrades to fire/life safety, lighting and disabled access. After building renovation is completed, the campus will gain 603 FTE (467 FTE in lecture space, 19 FTE in LD laboratory space, 17 FTE in UD laboratory space), and 22 faculty offices.

**Academic Building A**

This project will build a new 51,000 ASF/79,000 GSF facility (#46) to accommodate growth in the liberal arts and social sciences programs and support the campus's master plan enrollment. The building will provide for 1,000 FTE (770 FTE in lecture space, 110 FTE in LD laboratory space, 120 FTE in UD laboratory space), and 80 faculty offices to address a part of the existing and projected deficit in office space.

**Kinesiology and Health Science Renovation**

This project will renovate the 137,000 ASF/213,000 GSF Physical Education facility (#4), built in 1965, for current and future academic needs as programmatic needs have changed greatly since the 1960s. The kinesiology and health promotion programs place a far greater emphasis on science and technology, wellness, and hands-on learning. Space changes and upgrades to classrooms and laboratories are needed to support these curricular changes. This project will provide a net increase of 27 FTE (23 FTE in lecture space, 4 FTE in UD laboratory space) and 5 faculty offices. The building will be renovated to correct code deficiencies in the HVAC system and accessibility, as well as to improve safety for gymnastics. The abatement of hazardous materials is included in this project. This project is dependent upon state funding and donor funding.

**FULLERTON STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Performing Arts Renovation**

This project will renovate the Performing Arts Building (#3) to provide for the academic program. The 86,000 ASF/151,000 GSF building, constructed in 1965, will be renovated to correct ADA and code deficiencies, upgrade existing building systems and acoustical systems, and improve scene change mechanisms and orchestra pit. The removal of hazardous materials (lead and asbestos) incidental to the renovation is included in this project. After the new auditorium is completed, this facility will continue to be used for the music program and will provide a net increase of 87 FTE (69 FTE in lecture space, 12 FTE in LD laboratory space, 6 FTE in UD laboratory space) and 5 faculty offices. This project is dependent upon state and non-state funding.

**FULLERTON NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Student Housing/Dining Facility, Phase 3 (1,000 Beds)**

This project (#53) will provide an additional 1,000 beds to the present housing inventory of 840 beds, as well as a related dining facility to support the housing units. Funding will be provided by Systemwide Revenue Bonds, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program

**Children's Center**

This project will replace, relocate and expand the existing campus Children's Center (#52) from its current location in a temporary building (#44). The new facilities will include classrooms, support facilities and outdoor play areas for up to 150 children, ranging in age from infant to kindergarten. A future Phase 2 will expand the capacity and add administrative space. The project will be funded from associated student fees.

**Parking Lot B Relocation (240 Spaces)**

Parking Lot B has been displaced by the construction of the College Park Parking Structure and the completion of the Student Recreation Center. It will be partly restored on a new site after the construction of the new Physical Services Complex as most of the existing Physical Services Complex will then be replaced and reconfigured. The project includes the construction of 240 spaces of surface parking, including lighting, drainage, landscaping and irrigation. Funding will be provided by parking reserves.

**Parking and Transportation/Retail**

This project will construct a 20,000 GSF facility (#58), which will provide retail tenant space on the ground floor and office space on the second floor. The administrative office space will house relocated Parking and Transportation and Environment Health and Instructional Safety staff. This project is dependent upon CSUF Foundation funding to be paid back by tenant rent.

**University Police Building**

This 8,000 GSF facility (#48) housing the University Police will replace a smaller temporary facility. The building will house offices, briefing rooms, communications facilities, a campus emergency operations center, and related support facilities.

**Faculty/Staff Center Renovation**

This project will remodel approximately 4,500 GSF in the existing Library (#5) to accommodate a multi-purpose dining facility and meeting rooms to seat 125-200 people, depending on its use.

**FULLERTON NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Nutwood Avenue Realignment and New Plaza**

This project proposes to reconfigure the vehicular and pedestrian path of travel between the original campus north of Nutwood Avenue and a Foundation-sponsored development south of Nutwood Avenue. The campus master plan calls for the realignment of vehicular traffic on this public street. The campus and the city of Fullerton are jointly studying options for the best means to accomplish the realignment.

**Engineering and Computer Science Addition**

This 17,000 ASF/25,000 GSF project will build an addition (#49) to the College of Engineering and provide academic enrichment, as well as student project space for the engineering and computer science programs, and conference rooms to host scholarly and professional symposia. This learning center will promote project activities and interactive learning within these programs. Funding will be provided by gifts and grants from private sources.

**College Park Housing/Parking/Office/Retail (250 Units) (390 Beds) (1,200 Spaces)**

This project will build 250 units on land owned by the Foundation, across Nutwood Avenue. It will provide a mixed-use facility including rental housing for faculty, staff, and students (#03-2); a related parking structure for residents and commuters (#03-3); and common spaces and retail/office space (#03-4). The student housing portion will support 390 residents. The faculty/staff housing portion will support 250 residents. The parking structure will accommodate 1,200 cars on four to five levels. Funding will be provided by campus housing and parking reserves, and bond financing supported by housing rentals and parking fees. Proceeding with this project is dependent on the development of a viable financial plan, approval by the Housing Proposal Review Committee and the chancellor, and qualification under the Systemwide Revenue Bond Program.

**Kinesiology and Health Science Renovation**

This project will renovate the 137,000 ASF/213,000 GSF Physical Education facility (#4), built in 1965, for current and future academic needs as programmatic needs have changed greatly since the 1960s. The kinesiology and health promotion programs place a far greater emphasis on science and technology, wellness, and hands-on learning. Space changes and upgrades to classrooms and laboratories are needed to support these curricular changes. The building will be renovated to correct code deficiencies in the HVAC system and accessibility, as well as to improve safety for gymnastics. The abatement of hazardous materials is included in this project. This project is dependent upon state funding and donor funding.

**Performing Arts Renovation**

This project will renovate the Performing Arts Building (#3) to provide for the academic program. The 86,000 ASF/151,000 GSF building, constructed in 1965, will be renovated to correct ADA and code deficiencies, upgrade existing building systems, and improve the scene change mechanisms and the orchestra pit. The removal of hazardous materials (lead and asbestos) incidental to the renovation is included in this project. After the new auditorium is completed, this facility will continue to be used for the music program. The acoustical systems and separation of classrooms and recital and practice rooms will require upgrading. This project is dependent upon state and non-state funding.

**Parking Structure 4 (1,600 Spaces)**

This project will build a five-story structure (#59) (600,000 GSF) on an existing 400 space surface lot with a net increase of 1,600 spaces. Proceeding with this project depends on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.



**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**FULLERTON  
State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 1,100	PWC 1,500	PWC 2,990
Auditorium/Fine Arts Instructional Facility		E 3,625			
College of Business & Economics		PWC 47,417			E 6,593
Nursing Renovation					PWCE 1,688
Energy Infrastructure Improvements					PWC 44,156
<b>Total Capital Outlay</b>	\$64,913	\$0	\$51,042	\$1,100	\$1,500
<b>Total Energy Financing</b>	\$44,156				\$44,156
<b>Grand Totals</b>	\$109,069				

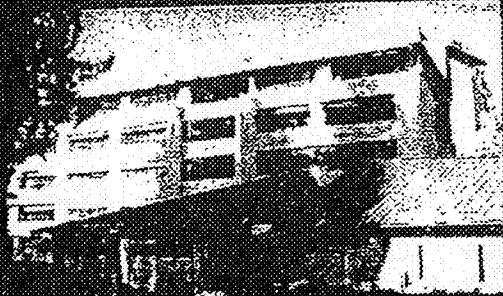
**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Parking Structure 2 (1,400 Spaces)	PWC 17,100				
Student Recreation Center	PWC 26,998				
College of Business & Economics		PWC 4,814			
University Heights Faculty/Staff Housing, Phase II (44 Units)		PWC 18,006			
Children's Center					PWCE 9,273
University Police Building					PWC 6,369
<b>Totals</b>	\$92,560	\$44,098	\$22,820	\$0	\$0

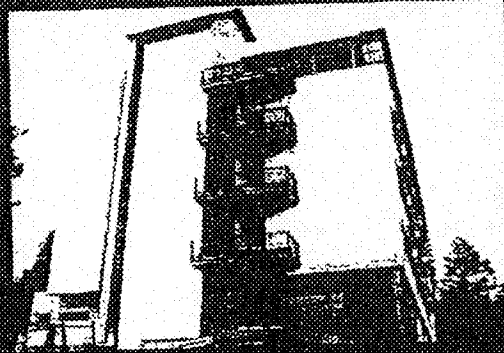
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# Humboldt State University

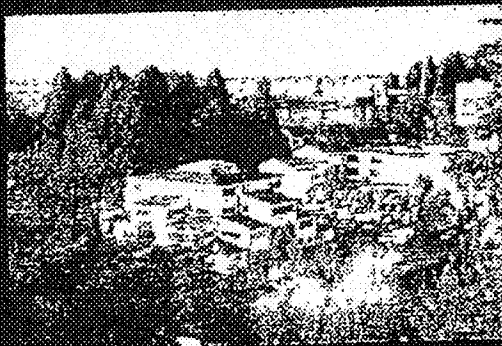
ROLLIN C. RICHMOND, *President*



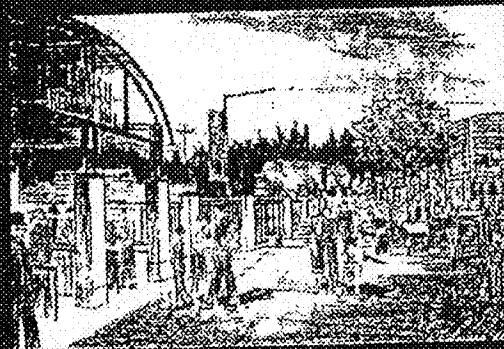
The Forum Conference Facility was built as part of the new Behavioral and Social Sciences Building. It will serve students and educational purposes, including the Holzer Anniversary Forum program.



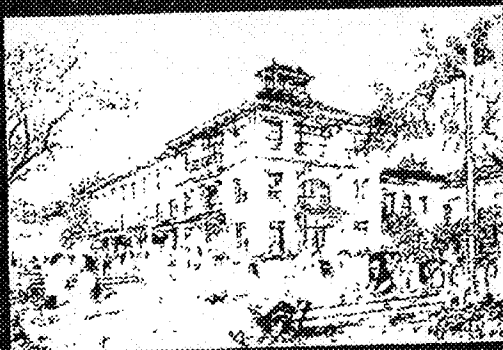
The new Behavioral and Social Sciences Building, an 84,000 GSF laboratory, classroom and faculty office building was completed for fall 2007 classes.



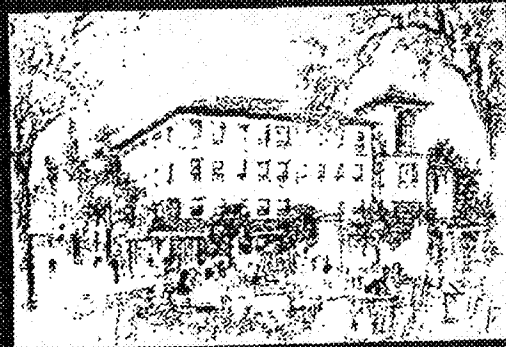
View of the Lower Campus and Library from the new Behavioral and Social Sciences Building, highlighting the lobby, created in remembrance of the northern California Humboldt Lampoon.



The Forum PE, renovated instructional facilities, includes the new Northside and a bridge to Redwood Bowl.



The Financial Services building will start planning in 2009. It will be constructed in two phases, and once it is completed, it will house all university business services and student services functions. The building will contribute to campus life by providing academic needs areas for students to use. The total area will be 66,000 GSF (45,000 ASF) and provide space for 30 departments providing services for Student Affairs and Student Business Services.



HUMBOLDT

# Humboldt State University

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ROLLIN C. RICHMOND, *President*

Established in 1913 as a normal school, Humboldt State University is located in the coastal city of Arcata, 275 miles north of the Golden Gate Bridge, in a setting of spectacular redwood forests, rivers, bays, lagoons, and mountains. The hilltop campus, considered to be among the most beautiful in the state, overlooks Arcata and Humboldt Bay.

The main campus is located on 151 acres. Additionally, the university owns, leases, or has use agreements to an additional 591 acres, which include a marine laboratory, an observatory, a natural history museum, a saltwater marsh, a freshwater marsh, small lakes and ponds, forest lands, and a sand dune preserve. These additional sites provide unique instructional opportunities.

Humboldt State University is organized into three colleges: Arts, Humanities, and Social Sciences; Natural Resources and Sciences; and Professional Studies. The Arcata campus uses its setting in the Pacific Redwoods as a natural resources classroom, providing students with a unique hands-on experience. HSU students can dig into an active fault zone to study earthquakes, observe gray whales or mountain lions in their natural habitats, climb into the rich biodiversity of old growth redwood forest canopies or steep themselves in marine life on the ocean-going HSU research vessel *Coral Sea*. Sophisticated computer labs enable students to explore applications in nearly every field. In the Arts and Humanities, students have access to the West Coast's largest art foundry and a Chamber Music Library with over 3,000 works. A high percentage of HSU graduates go on to doctorates in the Sciences and Mathematics, and the university recently opened a dedicated department of economics. Joint university projects with local companies enable HSU undergraduates to gain first-hand business experience. Humboldt's Native American Studies major, the first of its kind within the

California State University system, recognizes the historical, political and cultural experiences of Native Americans. The Master of Arts in Education responds to local educators and the demand for well-trained teachers throughout the state. A major in Environmental Science is proving to be increasingly popular with students, and this trans-disciplinary degree program involves faculty advisors from all three of the colleges.

Enrollment pressures continue to result in exceptional demands on campus facilities. Student and faculty expectations regarding access to computer workstations continue to increase. The systemwide effort begun in the mid 1990's for a state-of-the-art telecommunication infrastructure project was completed in fall 2004. A new Behavioral and Social Sciences building has been designed, following planning begun in 1989, and is under construction with completion expected in winter 2007. In 1992, planning began for improvements to the Health and Physical Education complex. Phase I, the student-funded Recreation Center was finished in the spring of 2005, and the Phase II renovation of the PE complex began this summer. A major revision to the 1990 Approved Master Plan was completed and accepted by the CSU Board of Trustees in November 2004. This revision to a 14-year-old document addressed the university's plan for the physical campus with growth to 12,000 FTE.

In fulfilling its paramount mission – serving and benefiting the educational and intellectual needs of its three interrelated constituencies of students, residents of northwest California, and the citizens of California – Humboldt State University makes the best use of its unique geographical location and environmental resources.

# Humboldt State University

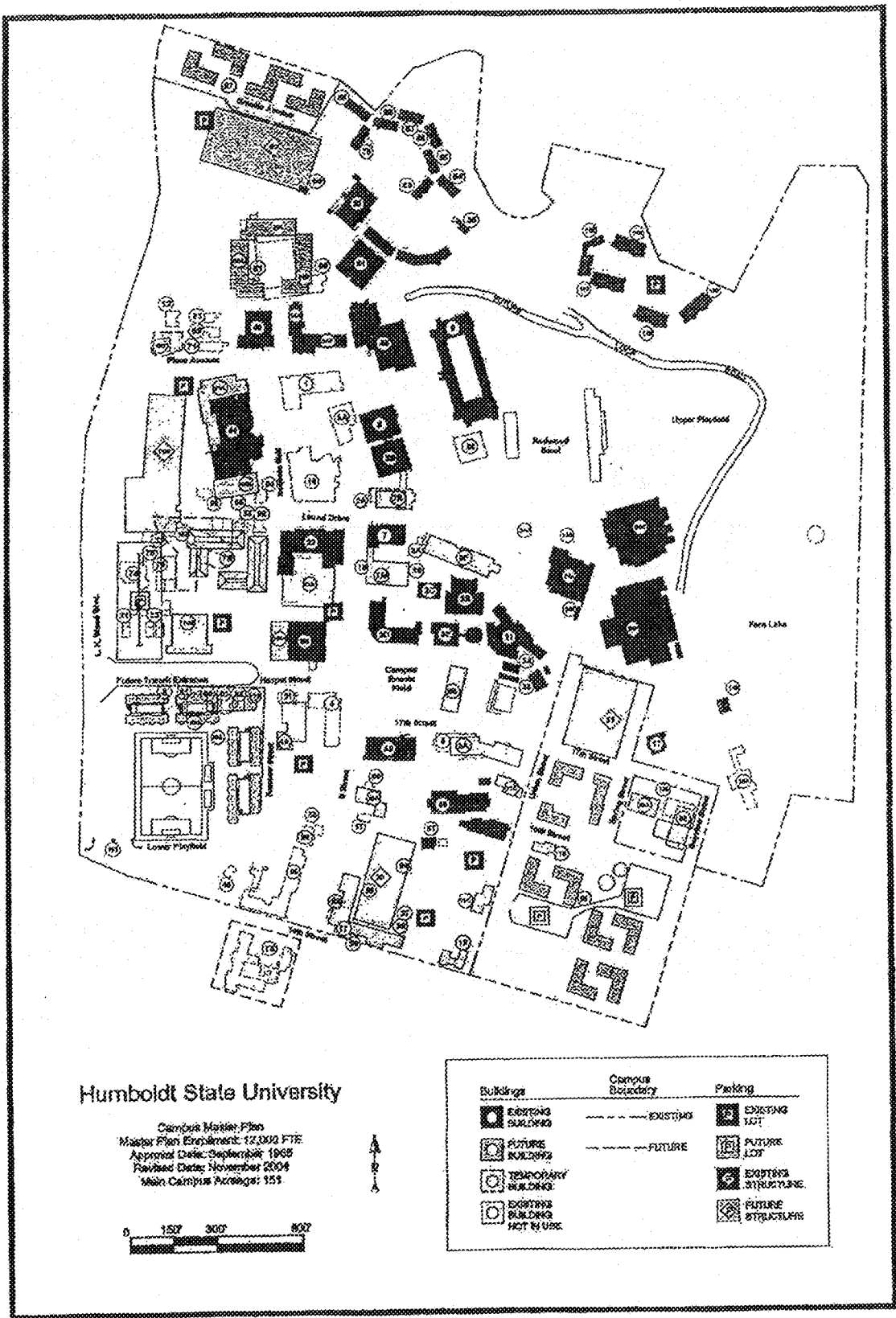
Master Plan Enrollment: 12,000 FTE

Campus Master Plan approved by the Board of Trustees: May 1965  
 Master Plan Revision approved by the Board of Trustees: January 1967, January 1977, July 1977,  
 November 1977, May 1978, March 1981, May 1990, November 2004

1. Siemens Hall	28. Housing Operations Building	72. University Annex
2A. Art A	29. Greenhouse	73. Wagner House
2B. Art B	31. Sweetman Child Development Lab	74. Ceramics Lab
3A. Science A	33. Natural History Museum (Off Campus)	75. Sculpture Lab
3B. Science B	34. Wildlife Facilities	76. Water Tower
3C. Science C	35. Fish Hatchery	77. Student Center South
3D. Science D	36. Mary Warren House	77A. Student Activities
3E. Science E	37. Bajocchi House	77B. Student Activities
3F. Science Replacement Building	38. Walter Warren House	77C. Student Activities
4. Harry Griffith Hall	39. Toddler Annex	79. Educational Services Building
4A. Classroom Building	40. Natural Resources	79B. West Campus Parking Structure
5. Forestry	40A. Energy Research Lab	81. Davis House
5A. Laboratory Building	41. Library	82. Parking Authorization Center
5B. Science Laboratory Replacement Building	41A. Library Addition	83. Hopkins House
6. Founders Hall	41B. Library Addition	85. Spidell House
7. Jenkins Hall	42. Student Health Center	87. Beard and Cables House
7A. Jenkins Hall - Visual Art Renovation & Addition	45. University Center	88. University General Storage
7B. Jenkins Hall - Visual Art Renovation & Addition	46. Plant Operations	89. Behavioral & Social Sciences
8. Music	48. Hazardous Waste Handling Facility	90. Schmidt House
8A. Temporary Music	50. Student Housing	91. Hagopian House
9. University Center Storage	50A. Student Housing Phase I	93. Brero House
10. Theatre Arts	51. Cypress Residence Hall	94. Jensen House
11. Wildlife & Fisheries	52. Bret Harte House	96. Shipping & Receiving
12. Observatory (Off Campus)	53. Warren House	97. Buck House
13. Feuerwerker House	54. Telonicher House	100. Student & Business Services
14A. Nelson Hall West	55. Balabanis House	100A. Classroom Building
14B. Nelson Hall East	56. Hadley House	100B. Classroom Building
15. Child Care	57. Granite Student Housing	104. South Campus Restrooms
17. Marine Wildlife Care Center	57A. North Campus Parking Structure	105. Boat Facility
18. Brookins House	58. Switchgear Building	108. Housing Cogeneration Building
20. South Campus Parking Structure	59. Plant Operations	109. Fern Hall
21. Redwood Manor (Administrative)	59A. Storage Yard	110. Willow Hall
22. Redwood Manor (Residential)	60. Redwood Residence Hall	111. Laurel Hall
23. Gist Hall	60A. Sunset Residence Hall - Replacement	112. Creekside Lounge
23A. Gist Hall - Theatre Arts Replacement & Addition	61. Sunset Residence Hall	113. Juniper Hall
24A. Physical Education I	61A. Redwood Residence Hall - Replacement	116. Temporary (Modular) Buildings
24B. Natatorium	61B. Redwood Residence Hall - Replacement	149. Wireless Communication Facility
24C. Student Recreation Center	62. Jolly Giant Commons	160. Primary Entrance Gateway
24D. West Gym	63. Pepperwood Residence Hall	161. Mill Street House
24E. Cogeneration Unit	64. Tan Oak Residence Hall	162. Mai Kai
24F. Physical Education II	65. Maple Residence Hall	163. Boating Instructional Safety Center
25. East Campus Parking Structure	66. Madrone Residence Hall	
26. Van Matre Hall	67. Hemlock Residence Hall	
27. Telonicher Marine Laboratory (Off Campus)	68. Chinquapin Residence Hall	
	69. Alder Residence Hall	
	70. Cedar Residence Hall	
	71. Little Apartments	

LEGEND:  
 Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**HUMBOLDT**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure:						
A. Critical Infrastructure: Deficiencies	3,983	7,198	6,158	2,500	4,228	37,723
B. Modernization/Renovation	4,393	42,511	49,157	85,774	86,285	7,012
II. New Facilities/Infrastructure						
<b>Totals</b>	<b>\$271,587</b>	<b>\$7,776</b>	<b>\$49,709</b>	<b>\$55,315</b>	<b>\$90,513</b>	<b>\$44,735</b>

<i>FTE Existing Facilities/Infrastructure</i>			393	273		
<i>FTE New Facilities/Infrastructure</i>	666	0	0	393	273	0
<b>FTE Totals</b>						

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		15,000				
Other/Donor Funding/Grants						
Parking		34,025				
Student Union						
<b>Totals</b>	<b>\$49,025</b>	<b>\$0</b>	<b>\$49,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Housing Beds</i>		300				
<i>Housing Units</i>						
<i>Parking Spaces</i>		1000				
<i>FTE</i>						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**HUMBOLDT  
State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 2,929	PWC 2,500	PWC 2,500	PWC 2,500	PWC 2,500	
Library Seismic Safety Upgrade	N/A	IA	PW 454	C 4,200				
Educational Services Replacement Building, Phase I	0	IB	PW 4,398	C 42,511			E 2,482	
Theatre Arts Seismic Safety Upgrade	N/A	IA		PW 498	C 3,658			
Educational Services Replacement Building, Phase II	0	IB			WC 47,876		E 1,819	
Art and Jenkins Renovation and Addition	393	IB			P 1,481	WC 63,985		E 2,722
Science and Lab Replacement Building	273	IB				P 1,709	WC 81,984	E 4,290
ADA Access and Safety - Site Improvements	N/A	IA					PW 1,728	CE 37,723
<b>Totals</b>	<b>\$271,587</b>	<b>666</b>	<b>\$7,776</b>	<b>\$49,709</b>	<b>\$55,315</b>	<b>\$68,274</b>	<b>\$90,513</b>	<b>\$44,735</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Off-Campus Student Housing Acquisition (300 Beds)	Hou		PWCE 15,000				
West Campus Parking Structure (1,000 Spaces)	Pkg		PWCE 34,025				
<b>Totals</b>		<b>\$0</b>	<b>\$49,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

All out-year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**HUMBOLDT STATE FUNDED CAPITAL OUTLAY PROGRAM  
Projects in Budget Year**

<b>Capital Renewal - Selective Systems Upgrade, Nelson Hall</b>	<b>PWC</b>	<b>\$2,929,000</b>
Funds are requested for capital renewal for Nelson Hall (#14A and 14B), for the replacement of selected building components and/or systems that have exceeded their useful life. Portions of some major building systems will be updated and/or replaced enabling the continued function and improved use of this facility. The building components include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building interior and exterior skin. Energy and utility efficiency improvements will be pursued with this project as appropriate.		
<b>Library Seismic Safety Upgrade</b>	<b>PW</b>	<b>\$454,000</b>
This project will provide preliminary plans and working drawing funds to upgrade the structural systems of the Library building, last renovated in 1976, to correct structural deficiencies identified by the California State University Seismic Review Board as priority one and by the Division of the State Architect as a Level 6 seismic risk. The future cost for construction is \$4,200,000.		
<b>Educational Services Replacement Building, Phase I</b>	<b>PW</b>	<b>\$4,993,000</b>
This project will include administrative support functions responsible for the student services in Phase I. This project consists of 65,500 GSF (#79) and will house the remaining student services and administrative functions, completing the centralized service and support for all student non-academic needs. The future cost for construction and equipment is \$44,993,000.		

**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Theater Arts Seismic Safety Upgrade**

This project will provide preliminary plans, working drawing and construction funds to upgrade the structural systems of the Theatre Arts Building, constructed in 1960, to correct structural deficiencies identified by the California State University Seismic Review Board as priority one and by the Division of the State Architect as a Level 6 seismic risk.

**Educational Services Replacement Building, Phase II**

This project will construct a 44,700 ASF/68,800 GSF facility (#79A). Located adjacent to existing and future parking, and connecting the new Arts and Humanities Quad, and the new Professional Studies Quad, this phase of the project will provide a single location for all of HSU students' business, counseling, advising and other non-classroom needs. The facility will replace approximately 15 temporary buildings and 40,000 GSF of inadequate and expensive temporary space, and eliminate over \$26 million in deferred maintenance backlog while reducing the campus operational cost per square foot. Units to be housed in the project include: Admissions and Records, Financial Aid, Student Support Services, Outreach and Recruitment, Equal Opportunity Programs, and administrative offices. The PW funds requested will provide preliminary planning funds for both phases of the project, assuring consistency in design between the phases.

**Art and Jenkins Renovation and Addition**

This project will build a new 40,000 ASF/64,500 GSF Visual Arts Building (#7A and 7B) to replace the existing arts complex (#2A and 7) built in 1968 and 1950 respectively. This project will demolish and replace existing temporary and functionally obsolete buildings (#2A, 8A, 18, 29, 7A, and 75) with permanent, purpose-built and technologically appropriate new space, as well as renovate existing space (#7) to meet future campus needs. Portions of the existing arts complex (25,000 ASF/38,800 GSF) will be renovated to correct major deficiencies with respect to health and safety issues for use by the fine arts programs. The permanent instructional capacity will increase for a net gain of 393 FTE (314 FTE in lecture space, 56 FTE in LD laboratory space, 23 FTE in UD laboratory space), and a net increase of 29 faculty offices, and to serve the fine arts and music programs.



**HUMBOLDT STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Science and Lab Replacement Building**

This project will build a replacement facility (#3F) for faculty offices and science laboratories (wet labs), and permanently relocate the 50,000 ASF/84,700 GSF existing science programs to this new building. The project will provide 624 FTE (466 FTE in lecture space, 140 FTE in LD laboratory space, 18 FTE in UD/Grad laboratory space), 65 faculty offices, 3 department offices with related clerical support, instructional related non-capacity spaces, and miscellaneous storage and support functions. In addition, office space for the dean of natural resources and sciences is included in this facility. The net increase after demolition of the Science building (3A) will be a total of 273 FTE (268 FTE in lecture space, 24 FTE in LD laboratory space, -19 FTE in UD laboratory space) and 34 faculty offices.

**ADA Access and Site Improvements**

The university proposes to provide ADA access to insure ease of travel for the disabled between the many levels within and around campus facilities. Site safety improvements throughout the campus include closing city streets, realigning walkways and bicycle routes, and reducing the intermix of autos and bicycles with pedestrians, which will permit the safe and timely travel of all faculty, staff and students between buildings.

**HUMBOLDT NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Project in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Off-Campus Student Housing Acquisition (300 Beds)**

The campus proposes to acquire an existing apartment complex within walking distance of the campus as suitable student housing. Presently the property consists of 50 four-bedroom units providing bedspace for 200 students. The project is presently in the process of being remodeled by the current owner into 75 three-bedroom units, housing single and double bedrooms. When completed the project should provide bedspace for approximately 300 students. Proceeding with this project is dependent on the development of a viable financial plan, approval by the Housing Proposal Review Committee and the chancellor, and qualification under the Systemwide Revenue Bond Program.

**West Campus Parking Structure (1,000 Spaces)**

This project will build a parking structure (#79B) west of the existing library and north of the new Educational Services Building. The facility will provide 1,000 parking stalls in a four- or five-story structure. It will be located on the sloping ground between LK Wood Boulevard and the library building, in the space now occupied by the existing library surface parking lot. The top of the new structure will be at the approximate level of the existing lot. Housed within the structure will be 3,500 ASF/5,200 GSF space for the University Police Department, the Parking Enforcement Program, and the Emergency Operations Center. Proceeding with this project depends on demonstrated demand, as shown by a parking study, the development of a viable financial plan of the campus parking program, and qualification for placement in the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
**(Dollars in 000's)**

**HUMBOLDT**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 1,500	PWC 2,295	PWC 1,990
Energy Conservation Project	PWC 4,808				
Forbes PE Complex Renovation		P 1,313	WC 41,488		E 1,366
Mai Kai Land Acquisition			A 6,000		
Behavioral and Social Sciences Building				E 2,229	
Nursing Renovation					PWCE 1,108
<b>Total Capital Outlay</b>	\$59,289	\$0	\$1,313	\$4,524	\$4,464
<b>Total Energy Financing</b>	\$4,808	\$4,808			
<b>Grand Total</b>	\$64,097				

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Student Housing Fire Alarm Installation		PWC 1,021			
Student Housing Replacement and Addition, Phase I				PWCE 38,158	
<b>Totals</b>	\$39,179	\$0	\$1,021	\$38,158	\$0

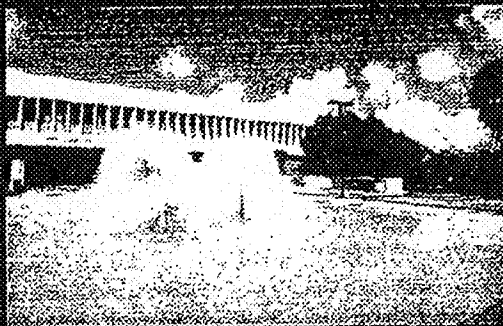
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
 C = Construction E = Equipment

# California State University, Long Beach

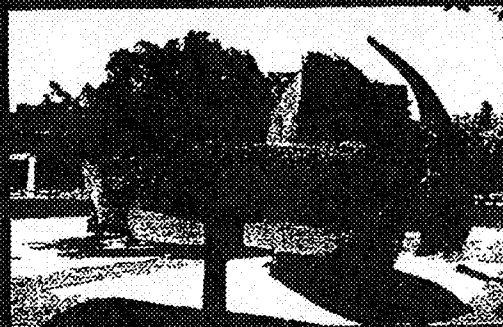
F. KING ALEXANDER, *President*



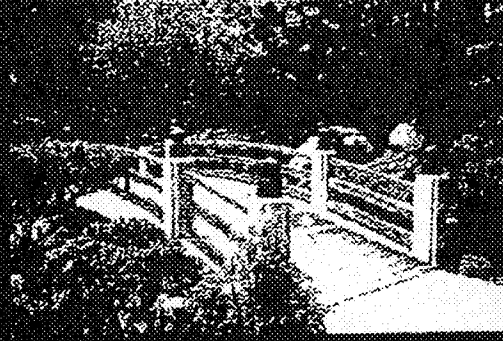
Music can be heard from the Campanile Bell Tower through speakers installed on the top of the Mohamed Hamad bin Rashid and in other locations on campus.



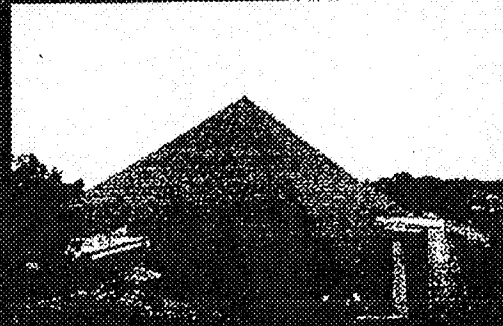
One of CSULB's primary campus landmarks, the E. James Leachman Hall which provides administrative and student services, is a duplicate of a building built by the same architect in Christchurch, New Zealand. It is located at the intersection of Beach Drive and West Campus Drive, considered the center of the campus.



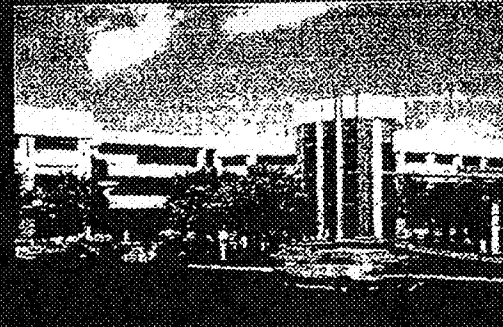
CSULB is distinguished by the 1997 California Art Festival and Sculpture Competition, which will be a major campus event. A monumental work of art by the sculptor, on the campus since 1997, is a masterpiece of modern sculpture and has expanded the role of the museum program on campus. The sculpture, titled "The Spirit of the Ocean," is a 75-foot high sculpture of a whale, and stands in the heart of the campus, serving as the focal point.



Donated to CSULB by the late Dr. Leonard M. DeLoe, in memory of his late husband, the Earl S. DeLoe, the Pyramid Guide has long been a favorite among California's finest gardeners of all kinds. The garden is the site of numerous educational, cultural and community events each year.



The Pyramid and Astro Water Pyramid, one of North America's largest space frame structures, is the CSULB's sports arena, the Helms Sports Hall of Honor. The Pyramid provides a state-of-the-art and coaching staff of over 100, in addition to accommodating 4,000 seats for regional education students.



A new building will house the Parking Structures and will be the largest building on campus. The building will be a major campus event. A monumental work of art by the sculptor, on the campus since 1997, is a masterpiece of modern sculpture and has expanded the role of the museum program on campus. The sculpture, titled "The Spirit of the Ocean," is a 75-foot high sculpture of a whale, and stands in the heart of the campus, serving as the focal point.

LONG BEACH

# California State University, Long Beach

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F. KING ALEXANDER, *President*

From its humble beginnings in an apartment building serving 160 students in 1949, California State University, Long Beach has grown in reputation and popularity, becoming one of the state's largest universities with more than 35,000 students. The past year's capital improvements have focused on enhancing student success throughout the campus. The renovation of the University Library, involving improvements to increase library support services, offices and classroom spaces, will include the addition of an Online Retrieval Collection Access book retrieval system. Student access to parking was considerably improved with the addition of Parking Structure 2, a 1,300-space completed in September 2006. To better serve campus community, the Outpost, a small food service facility constructed nearly 30 years ago, will be replaced by the Forty-Niner Shops, Inc., a CSULB auxiliary. The new project will include a quick service restaurant and a convenience store.

In 1951, the university moved to its present site, a 322-acre campus donated to the State of California by the city of Long Beach. The hilltop portion of the campus, which overlooks the Pacific Ocean, was master planned for 5,000 FTE. The growing vision of what the campus should be progressed and through a succession of master plans increased to 25,000 FTE in 1972. By fall 2005 CSULB had a student body numbering more than 35,500 full and part-time students including students from 97 countries. The university offers 316 academic programs, including 83 undergraduate level degrees, 67 degrees at the graduate level and two joint doctoral degrees. In addition, CSULB offers 63 minors, 52 concurrent and post baccalaureate certificate programs, and 40 programs leading to educational credentials. As of fall 2006, CSULB has awarded a total of 190,772 baccalaureate degrees and 39,971 master's degrees.

The CSULB campus includes 84 permanent buildings housing the Colleges of Health & Human Services, Business Administration, Education, Engineering, the Arts, the Liberal Arts and Natural Sciences & Mathematics. The University Student Union is located at the crossroads of the campus, providing a focal point for the campus community. The University Art Museum, the Carpenter Performing Arts and Dance Centers, the Music

Center and the Pyramid form an exciting cultural, performance, and activity center on the northern portion of the campus. The Carpenter Performing Arts Center is modeled after the New York State Theater of the Arts at Lincoln Center and accommodates large and small performing ensembles, film screenings, concerts, conferences and other special events. The University Art Museum is regarded as one of the top university-based art museums in the United States and is the place to discover the multifaceted world of contemporary art. The College of Engineering buildings, the College of Business Administration building, the Horn Center, the University Gymnasiums and facilities for Social Sciences/Public Administration, Nursing, Family/Consumer Sciences and a centralized student services center located in Brotman Hall provide needed services in the inner portion of the campus. The south portion of the campus includes facilities for the Colleges of Natural Sciences/Mathematics; including the Molecular & Life Sciences Center, the Arts, the Liberal Arts, Education and the Library.

The campus physical development has assumed a highly individual character. In 1965, the International Sculpture Symposium contributed 10 monumental pieces and designs to CSULB; these works received credits in 21 national and international publications. In 1972, additional private funds provided for the completion of the Carlson Memorial Tower, design by French sculptor Andre Bloc. Subsequent gifts have added sculptures of architectural significance to the campus. The Pyramid is the heart of the Long Beach State Athletic program, housing the NCAA Division 1 Championship Women's Volleyball Team - 1989, 1993, 1998 and Men's Volleyball Team - 1991.

The CSULB campus has more than 149 acres of landscaping, with 75 acres of grass, over 80 species of ornamental plants and more than 40 varieties of trees, at least 10,000 in all, highlighted by over 2,000 Helen Borchert flowering peach trees, donated by the citizens of Long Beach. Secluded landscaped areas and buildings of appropriate scale help maintain a learning environment that encourages small-group identification and personal privacy in the midst of thousands of individuals sharing the large campus.

# California State University, Long Beach

Master Plan Enrollment: 25,000 FTE

Master Plan Approved by the Board of Trustees: January 1963, February 1963

Master Plan Revision Approved by the Board of Trustees: September 1965, June 1966, November 1970, January 1972, May 1972, March 1974, July 1976, September 1976, November 1978, March 1982, January 1984, November 1984, November 1985, July 1986, September 1988, November 1990, September 1991, September 1994, November 1994, July 2003

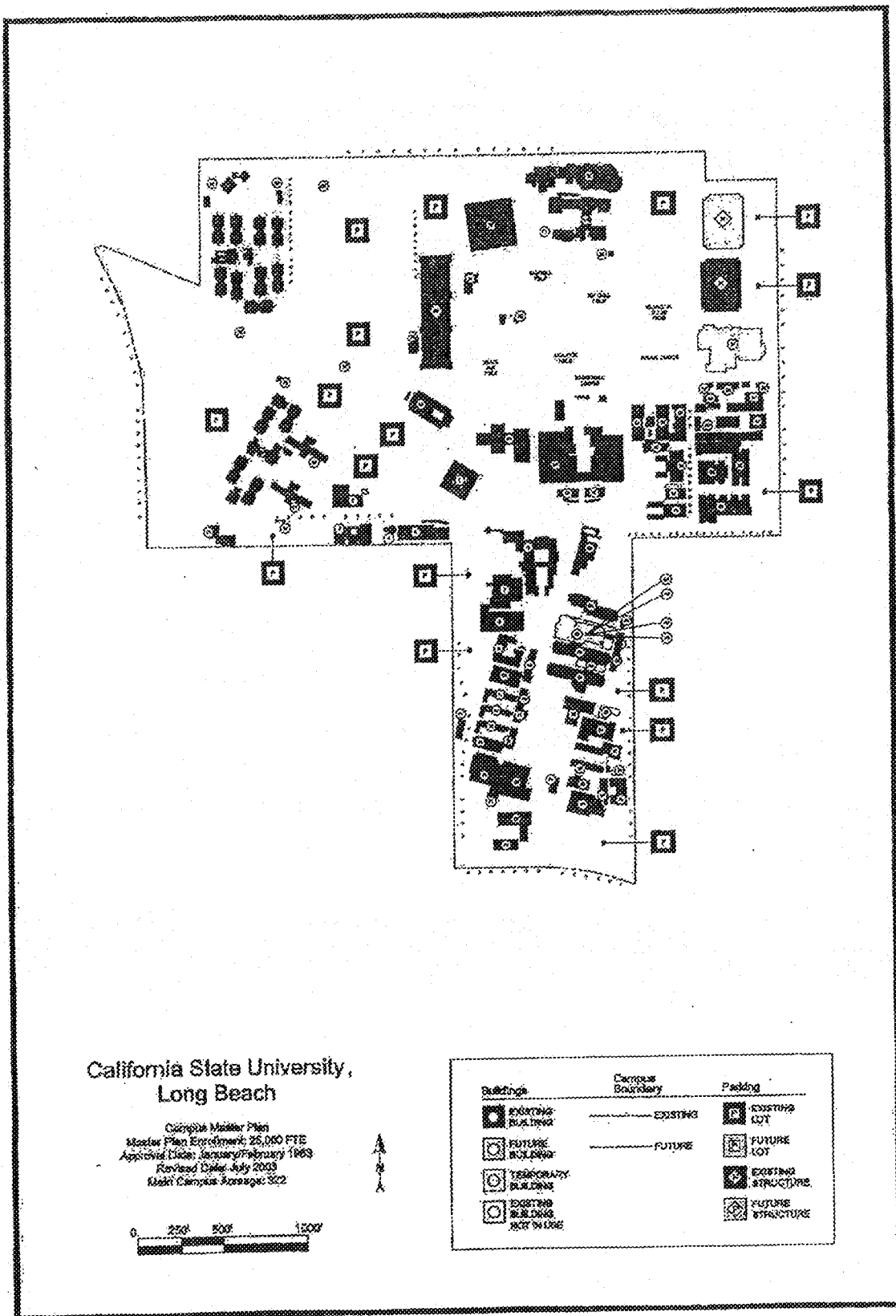
1. Classroom Building	53. Engineering 4
1. E. James Brotman Hall	54. Design
2. Student Health Services	55. Human Services & Design
3. Nursing	56. Engineering Technology
4. Soroptimist House	57. Facilities Management
5. Family and Consumer Sciences	58. Corporation Yard
6. University Student Union	59. Patterson Child Development Center
7. Cafeteria	60. Los Alamitos Hall
8. Bookstore	61. Los Cerritos Hall
9. Psychology	62. Residence Halls and Commons
10. Liberal Arts 5	63. Recycling Center
11. Liberal Arts 4	64. Greenhouse 3
12. Liberal Arts 3	65. Electrical Substation (South)
13. Liberal Arts 2	66. Reprographics
14. Liberal Arts 1	67. Communications – Main Distribution Facility A
15. Faculty Office 3	68. Restrooms / Storage
16. Faculty Office 2	69. Softball Field Restrooms
17. Lecture Hall 150-151	70. Communications – Main Distribution Facility B
18. KKJZ	71. University Music Center
19. Library	72. Carpenter Performing Arts Center & Dance Center
20. Academic Services	73. Mike and Arline Walter Pyramid
21. Multi-Media Center	74. Parking / Transportation Services
22. Education 1	75. International House
23. Education 2	76. Earl Burns Miller Garden
24. McIntosh Humanities Office Building	78. Visitor Information Center
25. Language Arts Building	79. Communications – Main Distribution Facility C
26. Studio Theater	80. University Police
27. University Theatre	81. Parking Office Building
28. University Telecommunications Center	82. Outpost Food Service
29. Art Annex	83. Engineering / Computer Science
32. Fine Arts 1	84. Steve and Nini Horn Center
33. Fine Arts 2	85. College of Business
34. Fine Arts 3	86. Central Plant
35. Fine Arts 4	87. Campus Housing
36. Faculty Office 4	88. Parking Structure No. 1
37. Peterson Hall 1	89. Housing & Residential Life
38. Peterson Hall 2	91. Parking Structure No. 2
39. Peterson Hall 3	92. Parking Structure No. 3
40. Science Lecture Halls	93. Student Recreation Center
41. Microbiology	94. Molecular and Life Sciences Center
42. Animal House	95. Peterson Hall 3 Replacement Building
43. Greenhouse 1 and 2	
44. Electrical Substation (North)	
45. Faculty Office 5	
46. Social Sciences / Public Affairs	
47. University Gymsnasiums	
48. Health and Human Services Classrooms	
49. Health and Human Services Offices	
50. Vivian Engineering Center	
51. Engineering 2	
52. Engineering 3	

MILLER HOUSE (LOCATED OFF SITE)

## LEGEND

Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**LONG BEACH**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	1,593	2,000	2,000	2,000	2,000	
B. Modernization/Renovation	1,294	57,551	86,427	83,228	72,229	5,699
II. New Facilities/Infrastructure						
<b>Totals</b>	<b>\$310,322</b>	<b>\$2,887</b>	<b>\$88,427</b>	<b>\$85,228</b>	<b>\$74,229</b>	<b>\$5,699</b>

<i>FTE Existing Facilities/Infrastructure</i>		-55		49		
<i>FTE New Facilities/Infrastructure</i>					0	0
<b>FTE Totals</b>	<b>-6</b>	<b>0</b>	<b>-55</b>	<b>0</b>	<b>49</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing						
Other/Donor Funding/Grants						
Parking						
Student Union						
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Housing Beds</i>						
<i>Housing Units</i>						
<i>Parking Spaces</i>						
<i>FTE</i>						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**LONG BEACH**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 1,598	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Liberal Arts Building, Phase 1	-55	IB	P 1,294	WC 52,881		E 1,830		
Peterson Hall 3 Replacement	N/A	IB		E 4,670				
Liberal Arts Building, Phase 2	49	IB			P 774	WC 94,086		E 1,226
Utilities Infrastructure Upgrade	N/A	IB			PWC 23,733			
Renovate Liberal Arts 2, 3, and 4 Complex	0	IB			PWC 61,920			E 1,417
Corporation Yard Renovation	N/A	IB				PWC 47,312		E 1,821
Liberal Arts 5 Renovation	0	IB					PWC 39,669	E 698
Renovate Language Arts	0	IB					PWC 32,560	E 597
<b>Totals</b>	<b>\$310,322</b>	<b>-6</b>	<b>\$2,887</b>	<b>\$59,551</b>	<b>\$68,427</b>	<b>\$85,226</b>	<b>\$74,229</b>	<b>\$5,699</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings G = Construction E = Equipment  
Non-State-CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union



## LONG BEACH STATE FUNDED CAPITAL OUTLAY PROGRAM

### Projects in Budget Year

**Capital Renewal - Domestic Water Pressure, Phase I (Upper Campus)** PWCE \$1,593,000

This project will provide adequate water pressure to serve the buildings at the upper campus, addressing building needs and providing adequate support to fight fires if the situation arises.

**Liberal Arts Building, Phase 1** P \$1,294,000

This project will demolish Peterson Hall 1 (#37) (40,000 ASF/65,000 GSF), Peterson Hall 2 (#38) (50,500 ASF/80,000 GSF) and build new replacement space for the College of Liberal Arts, 54,708 ASF/87,725 GSF. Phase I will accommodate 1,401 FTE (1,375 FTE in lecture space, 13 FTE in LD laboratory space, 13 in UD laboratory space) and 172 faculty offices to serve six departments within the College of Liberal Arts. The net change for Phase I is -55 FTE (105 FTE in lecture space, -99 FTE in LD laboratory space, -61 FTE in UD laboratory space) and a gain of 155 faculty offices. The future cost for working drawings, construction and equipment is \$54,711,000.

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### Future Projects (2009/10-2012/13)

#### Capital Renewal

Funds are requested for capital renewal for the replacement of building components and/or systems which have exceeded their useful life. Major building systems should be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

#### Peterson Hall 3 Replacement (Equipment)

This project will provide funds to equip this facility (#95) funded in 2006/07. The replacement building provides 1,351 FTE in lecture space, 329 FTE in LD laboratory space, and 83 faculty offices. A vivarium and rooftop greenhouse will be provided in the new facility.

#### Liberal Arts Building, Phase 2

This project will construct 38,400 ASF/62,800 GSF replacement space for the College of Liberal Arts. Phase II will accommodate 49 FTE (31 LD laboratory space, 18 UD laboratory space) and 99 faculty offices to serve three departments within the College of Liberal Arts.

#### Utilities Infrastructure Upgrade

This project will upgrade the existing distribution system for potable and reclaimed water, sewer, storm drainage, and natural gas. The improvements will also correct existing health and safety code deficiencies and problems associated with aging and failing utility systems, and increase firefighting capabilities with sufficient volume and pressure in the available water system.

#### Renovate Liberal Arts 2, 3, and 4 Complex

This project will renovate five buildings (#11, 12, 13, 16 and 17) of 9,300 ASF/13,700 GSF, 9,700 ASF/15,700 GSF, 9,700 ASF/15,700 GSF, 9,700 ASF/14,200 GSF, and 8,100 ASF/12,000 GSF, 8,095 ASF/11,994 GSF, 5,182 ASF/7,050 GSF. These are poured-in-place concrete buildings with single loaded corridors that were constructed in 1954, 1955 and 1957 with interdisciplinary classrooms, faculty/faculty administrative offices and student services support spaces. The project will address fire, life safety, and ADA requirements, improve indoor air quality and meet programmatic requirements.

#### Corporation Yard Renovation

This project will renovate the existing 39,000 ASF/51,900 GSF Corporation Yard (#58), consisting of metal buildings that date from 1949. The project will correct fire and building code deficiencies and accessibility problems. Building systems will be upgraded.

**LONG BEACH STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Liberal Arts 5 Renovation**

This project provides for a comprehensive renovation of Liberal Arts 5 (#10), which is a general use and computer classroom building of 38,100 ASF/63,200 GSF. The building has had only minimal improvements since its construction in 1959. The scope of work includes the replacement of antiquated and energy inefficient mechanical, electrical, and lighting systems with energy efficient systems. The project will also replace plumbing, ceilings, and floors.

**Renovate Language Arts**

This project will renovate the 14,000 ASF/27,400 GSF Language Arts Building (#25) for instructional and programmatic requirements. The project will correct fire and building code deficiencies and accessibility problems; replace mechanical, electrical, and plumbing systems; and abate asbestos.

**LONG BEACH NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

None

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**LONG BEACH**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 1,300	PWC 2,570	PWC 3,000
Peterson Hall 3 Replacement		P 1,361	W 2,048	C 82,696	
Library Addition and Renovation *			wC 31,326		E 481
Seismic Upgrade, Liberal Arts 2, 3, and 4			PWC 1,253		
Energy Service Infrastructure Improvements				PWC 7,282	
Nursing Renovation					PWCE 2,312
<b>Totals</b>	\$128,347	\$0	\$35,927	\$85,266	\$5,793
<b>Total Energy Financing</b>	\$7,282			\$7,282	
<b>Grand Totals</b>	\$135,629				

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Parking Office Building	PWCE 4,954				
Parking Structure 2 and 3	PWC 38,193				
Outpost Food Service Replacement Building				PWCE 5,000	
Student Recreation and Wellness Center				PWCE 66,235	
Nursing Addition					PWC 1,001
<b>Totals</b>	\$115,383	\$43,147	\$0	\$71,235	\$1,001

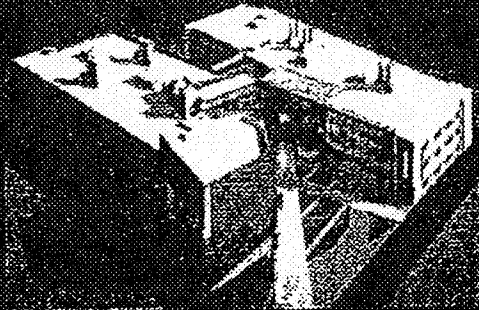
\* This project overbid, 2002/03 construction funds were reverted and reauthorized for 2005/06.

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C = Construction E = Equipment

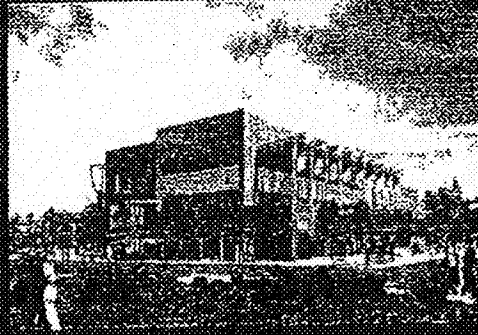
# California State University, Los Angeles

LOS ANGELES

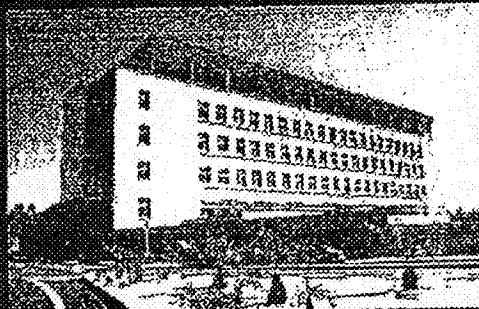
JAMES M. ROSSER, *President*



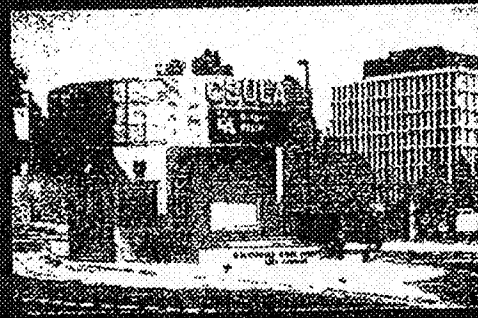
The Science Department Building, Wing B, is currently well advanced in the two phase construction of the new Science Complex. This building will provide new state-of-the-art science laboratory and teaching facilities.



The Peter Panofsky Center, former of the new Student Union, is currently under construction. It is expected to become the center of student activity on the campus.



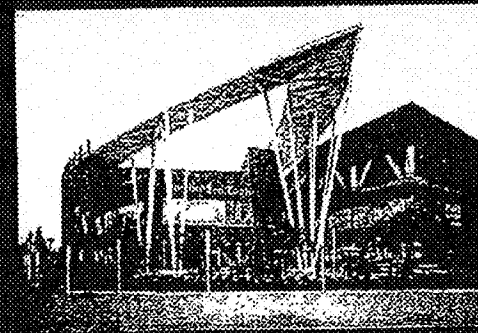
The Herzberg Forensic Science Center is a state-of-the-art facility bringing together science, justice and education. In this facility, the Los Angeles County Sheriff's Department, Los Angeles Police Department, and California State University, Los Angeles will work together to solve crimes, provide inmate services and technical training to crime laboratory staffs in other jurisdictions.



The Campus Welcome Center provides a highly visible reference point at the entry to campus and distributes information and direction to visitors to help enhance their experience.



The Science Theater, a 250-seat black box theater, is currently under construction. The theater provides a 1,150-seat arena for theater and dance for the University Center and the Los Angeles County Sheriff's Department.



The newly completed Gable, a large, modern building, provides a student activity center. It forms a harmonious complement to the Los Angeles Center and the Student Union.

# California State University, Los Angeles

JAMES M. ROSSER, *President*

As a result of the passage of Assembly Bill 586, Los Angeles State College was established in September 1947 on the campus of Los Angeles City College. In 1954, the original 102-acre site was selected. Over the next decade, additional parcels of land were acquired resulting in the present 173-acre site nestled among rolling hills on a site that once housed one of California's 36 original adobes. These lands were once part of a Spanish land grant known as the Rancho Rosa Castilla. The main road through campus is known as Paseo Rancho Castilla, in acknowledgement of this history.

Academic instruction began in 1956 in on-campus temporary buildings. During the next three years, the initial 10 permanent buildings were constructed on the new campus. In 1962, North Hall (renamed Martin Luther King Memorial Hall in 1969) was completed, providing classrooms and laboratories for 5,000 students. During the next 24 years, the campus developed its core master plan, adding academic, administration, and student housing facilities, parking, and infrastructure.

In 1993, the Harriet and Charles Luckman Fine Arts Complex, comprising a 1,100-seat theatre, a fine arts gallery, and a street of the arts, was completed. An adjacent 1,200-space parking structure was completed in the spring of 1997 to provide much-needed parking for students, staff, and event parking associated with the Luckman Complex. The 2004 construction of the Intimate Theatre, a 7,100 square-foot black box theatre, completed the Luckman Fine Arts Complex. The exterior of the Intimate Theatre utilizes the finishes of the Luckman Fine Arts Complex, integrating the buildings into one complex.

Recent renovations and additions have modernized several university areas. In 2000, a renovation of the Engineering and Technology Building created a state-of-the-art learning facility with sophisticated labs and computer linked classrooms. The 2002 renovation of the Music Building provided an effective environment to prepare students artistically, intellectually, and pragmatically to achieve success.

In 2003, the Anna Bing Arnold Children's Center added three new outdoor play yards, two buildings comprising three rooms for infants and toddlers, and a large classroom designated for kindergarten-aged children and an after-school program, all with connecting observation rooms. The striking innovations of this center expanded its capacity to accommodate 147 children.

Upon its completion in 2003, the University Auxiliary Services Bookstore/Dining Services Building (The Golden Eagle) became a central focal point of the campus. The Golden Eagle includes more than 30,000

square feet of banquet and conference rooms, a university bookstore, a 400-seat food court, and administrative offices for University Auxiliary Services. Adjacent to the north and architecturally complementing The Golden Eagle is the new Student Union replacement building currently under construction and scheduled for occupancy in January 2008.

In 2005, the four-level Parking Structure 3 with 1,196 spaces opened to the campus community. A newly designed Transit Center was also completed and the campus Welcome Center, located on Paseo Rancho Castilla, opened in the spring of 2006.

The university's Five-Year Capital Improvement Program has been developed based upon the following considerations: (a) the advanced age of major facilities and building systems requires renovation and modernization so that instructional and research facilities support the present and future curricular needs of the university; (b) significant changes in instructional methodologies and the university's strong support of the use of new technologies to enhance and enrich the instructional process have resulted in the need to modernize and remodel instructional space; (c) consistent with the need to update and renovate facilities and building systems is the need to replace, upgrade, and modernize the infrastructure of the university in order to improve efficiency and cost effectiveness, while preparing the university's physical plant to adapt to better serve these technological and administrative challenges.

The new Public Safety Building and Corporation Yard is now being designed with construction planned to begin in early 2008. The Math and Science Charter High School and the new permanent facility for the Los Angeles County High School of the Arts are now in the planning and design phases of development. Additional student housing is also being planned for development in the near future.

The Five-Year Capital Improvement Program establishes the investment plan for future changes that are now in process. The Los Angeles Regional Crime Lab (Hertzberg-Davis Forensic Science Center) has recently been completed. Currently in construction is the Science Replacement Building, Wing A. The construction of Wing B will then follow. Our future planning includes a major campus support facilities/infrastructure upgrade. In the next few years, renovations to Biological Sciences, Physical Education, the John F. Kennedy Memorial Library, and Martin Luther King Hall will add to the modernization goals to meet the Cal State Los Angeles mission of providing an environment in which scholarship, research, creative, artistic, and professional activity are valued and supported.

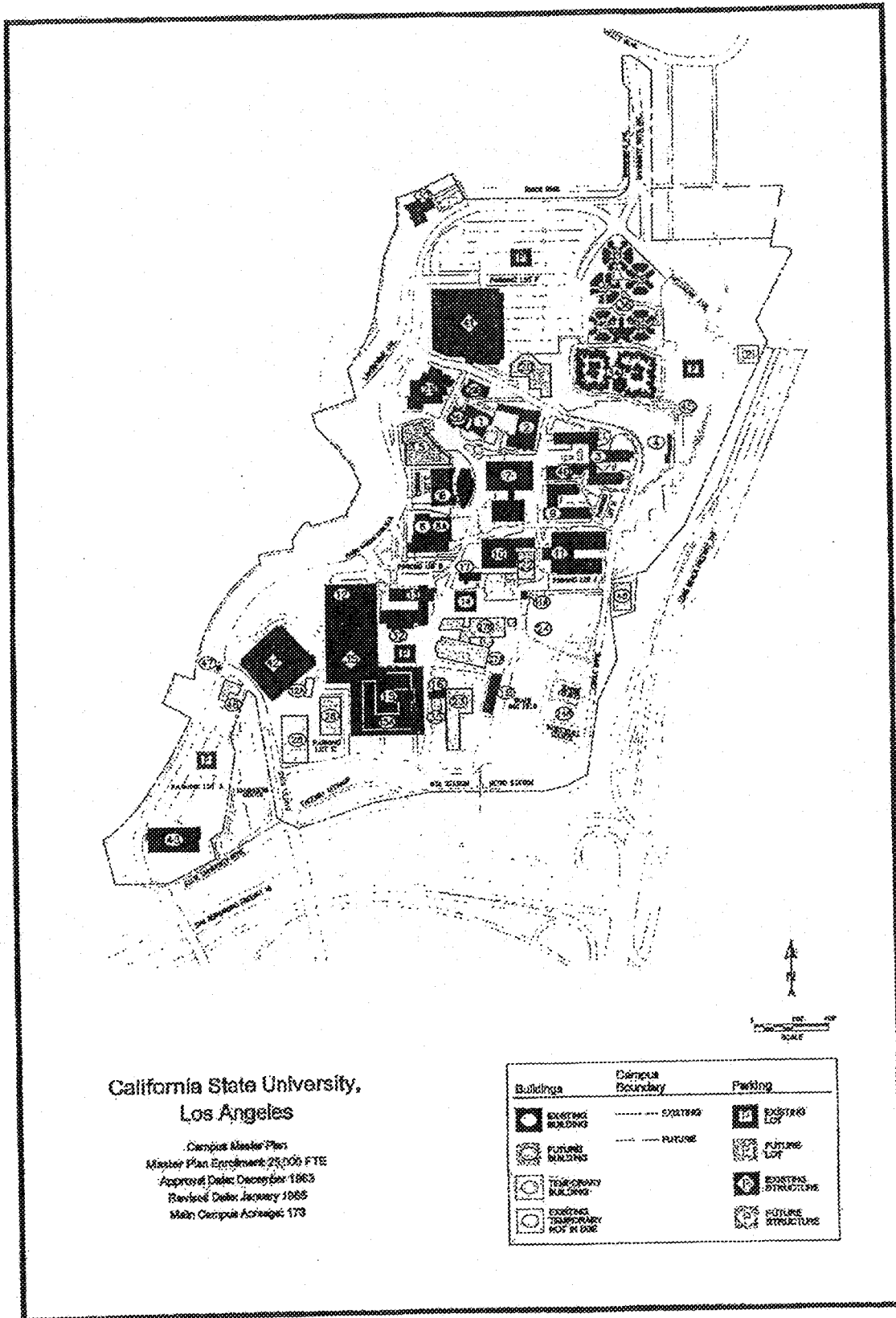
# California State University, Los Angeles

Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: December 1963

Master Plan Revision approved by the Board of Trustees: January 1966, April 1967, July 1971, May 1973, February 1975, July 1977, February 1979, May 1980, July 1983, January 1984, January 1985

- |   |  |
|---|--|
| 1. Classroom Building   | 33. <i>South Chiller Plant Addition</i>              |
| 1. Theatre  | 34. Student Housing, Phase I                         |
| 2. Music Building   | 35. Parking Structure 1                              |
| 3. Martin Luther King Hall  | 36. Student Housing, Phase II                        |
| 4. Power Substation/Chiller Plant                                   | 40. Food Service Facility                            |
| 5. <i>University Student Union</i>                                  | 41. Parking Structure 2                              |
| 6. Book Store/Dining Services                                       | 42. Parking Structure 3                              |
| 7. John F. Kennedy Memorial Center                                  | 43. <i>Forensic Science Building</i>                 |
| 8. Administration   | 45. Emergency Operations Center                      |
| 8A. Student Affairs   | 46. <i>Public Safety/Parking Services</i>            |
| 9. Fine Arts  | 47. University Welcome Center                        |
| 10. Physical Education  | 48. <i>Hydrogen Fueling Station</i>                  |
| 11. Engineering and Technology                                      |  |
| 11A. NASA Research Lab  | LEGEND   |
| 12. Physical Sciences   | Existing Facility / Proposed Facility                |
| 13. Biological Sciences   |  |
| 14. Student Health Center   | Note: Building numbers correspond with building      |
| 15. Floyd R. Simpson Tower  | numbers in the Space and Facilities Data Base (SFDB) |
| 15A. Ruben F. Salazar Hall  |  |
| 16. South Chiller Plant   |  |
| 17. Career Center   |  |
| 18. Stadium   |  |
| 20. <i>Los Angeles County High School for the Arts</i>              |  |
| 22. <i>Physical Education Addition</i>                              |  |
| 23. <i>Corporation Yard</i>   |  |
| 23A. <i>Access Road</i>   |  |
| 24. P.E. Outdoor Facility   |  |
| 24A. P.E. Outdoor Facility (Tennis/Basketball Court)                |  |
| 26. <i>Math and Science High School</i>                             |  |
| 27A. <i>Replacement Science Building (Science Complex Wing 'A')</i> |  |
| 27B. <i>Replacement Science Building (Science Complex Wing 'B')</i> |  |
| 28. <i>Academic Facility</i>  |  |
| 29. Harriet and Charles Luckman Fine Arts Complex                   |  |
| 29A. Harriet and Charles Luckman Gallery                            |  |
| 29B. Intimate Theater   |  |
| 30. The Anna Bing Arnold Child Care Center                          |  |
| 32. Green House   |  |



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**LOS ANGELES**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	2,000	43,197	2,000	2,000	2,000	
B. Modernization/Renovation	2,748	4,591	92,705	43,151	67,096	6,690
II. New Facilities/Infrastructure	575					
<b>Totals</b>	<b>\$262,061</b>	<b>\$5,321</b>	<b>\$94,705</b>	<b>\$45,151</b>	<b>\$69,096</b>	<b>\$6,690</b>

FTE Existing Facilities/Infrastructure			163			
FTE New Facilities/Infrastructure		0	0	163	0	0
<b>FTE Totals</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing						
Other/Donor Funding/Grants						
Parking		283				
Student Union						
<b>Totals</b>	<b>\$283</b>	<b>\$0</b>	<b>\$283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Housing Beds						
Housing Units						
Parking Spaces						
FTE						

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



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**LOS ANGELES**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Forensic Science Building	N/A	II	E 575					
Utilities Infrastructure	N/A	IB	PW 2,746	C 41,197				
Corporation Yard and Public Safety ♦	N/A	IB		E 730				
Science Replacement Building - Wing B	N/A	IB		E 3,861				
Physical Education Remodel and Addition	352	IB			PWC 43,762		E 524	
Remodel Biological Science Building	-189	IB			PWC 48,943		E 4,255	
Remodel JFK Library	N/A	IB				PWC 43,151		E 3,630
Remodel King Hall	0	IB					PWC 62,017	E 3,060
<b>Totals</b>	<b>\$262,061</b>	<b>153</b>	<b>\$5,321</b>	<b>\$47,788</b>	<b>\$94,705</b>	<b>\$45,151</b>	<b>\$69,096</b>	<b>\$5,690</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Corporation Yard and Public Safety ♦	Pkg		E 283				
<b>Totals</b>	<b>\$283</b>	<b>\$0</b>	<b>\$283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

♦ This project is dependent upon state and non-state funding.  
 All out year projects require review and comparison to the CSU cost guide.  
 A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
 Non-State CAT codes: Aux = Auxiliary/Foundation Hpu = Housing Oth = Other Pkg = Parking Stu = Student Union

## LOS ANGELES STATE FUNDED CAPITAL OUTLAY PROGRAM

### Projects in Budget Year

#### Capital Renewal - Campuswide Fire Alarms and Sprinkler Replacement, Phase I

PWC

\$2,000,000

This project will renovate and replace existing deteriorated fire alarm and fire sprinkler components and systems campuswide. The existing systems, components and control devices vary in age, most are close to 40 years old and have exceeded their useful life. The project will replace fire alarm and sprinkler system hardware and components to make them code compliant and fully compatible with the master campus fire alarm system.

#### Forensic Science Building

E

\$575,000

Group II equipment funds are requested for this project which will have the campus program of Criminalistics in 14,057 ASF/23,825 GSF of a building (#43) with 230,000 ASF/300,000 GSF. The project is funded through the Department of Justice through Assembly Bill 1391, which enacts the Hertz-Polanco Forensic Laboratories Construction Act. This project provides instruction laboratories, lecture rooms, and support space for the instructional needs of the Criminal Justice Department. The facility will provide for 590 FTE. The project is built in partnership with the Los Angeles Sheriff's Office and the Los Angeles Police Department at their Los Angeles Area Crime Lab.

#### Utilities Infrastructure

PW

\$2,745,000

This project will construct new utilities infrastructure to replace the existing, which is deteriorated and undersized. The campus infrastructure dates to the 1940s, experiences repeated failures and is undersized for future master plans. The project includes a chiller upgrade sized to support future campus development to the master plan. The campus distribution of heating, cooling, electrical power, gas, water, and waste services will all be upgraded and sized to serve a master plan enrollment of 25,000 FTE. The future cost for construction is \$41,197,000.

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### Future Projects (2009/10-2012/13)

#### Capital Renewal

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

#### Corporation Yard and Public Safety (Equipment)

Equipment funding is requested for this project which will replace an existing temporary facility with an appropriately sized and equipped permanent space. It will provide operations and administrative spaces necessary to support efficient performance from Facilities Services Management and Maintenance, Facilities Planning and Construction, Environmental Health and Safety, Shipping and Receiving, Public Safety, and Parking Administration. The latter two functions will be accommodated separately in a new building (#46) located in Parking Lot A. This 12,700 ASF/20,400 GSF building, is dependent upon state and non-state parking funds. The new Corporation Yard will provide 39,400 ASF/46,600 GSF to serve a campus enrollment of 20,000 FTE.

#### Science Replacement Building - Wing B (Equipment)

Equipment funding is requested for this project which will build the north wing of the Science Replacement Building, adding to the previously funded Wing A and completing the new interdisciplinary laboratory building. The replacement buildings will allow the existing seismically deficient and non-code compliant Physical Science building (#27B) to be demolished. Wing B will be 54,000 ASF/87,100 GSF, providing capacity for 606 FTE in lecture space, 191 FTE in LD laboratory space, 52 FTE in UD laboratory space, and 29 faculty offices. The building will provide lecture space and complex, state-of-the-art laboratories to serve multiple disciplines, replacing the existing badly deteriorated and outdated physical science building. With its adjacency to the biology building, Wing B will create a modern science complex in the campus core. The completed building (Wings A and B) will accommodate 1,157 FTE (606 FTE in lecture space, 352 FTE in LD laboratory space, 189 FTE in UD laboratory space), and 67 faculty offices.

**LOS ANGELES STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Physical Education Remodel and Addition**

This project will provide an addition of 20,400 ASF/15,300 GSF to the existing 74,300 ASF/109,600 GSF Physical Education Building (#10). A part of the existing facility will be renovated to provide women's locker and shower facilities removing 281 FTE in lecture space, 9 FTE in UD laboratory space, and 48 offices. The project will also renovate an existing all-purpose field and develop 4.8 acres for outdoor physical education programs including six tennis courts and six racquetball courts. The completed project of 94,000 ASF/124,000 GSF will have 513 FTE in lecture space, 94 FTE in LD laboratory space, 15 FTE in UD laboratory space, and 66 faculty offices. The project will accommodate an additional 352 FTE (252 FTE in lecture space, 94 FTE in LD laboratory space, 6 FTE in UD laboratory space), and 18 faculty offices. After completion of the project, the campus will have 57 percent of its projected need for outdoor physical education acreage.

**Remodel Biological Science Building**

This project will renovate the 82,000 ASF/125,500 GSF Biological Science Building (#13) built in 1958. Existing outdated laboratories will be modernized into technologically current teaching facilities. In addition, the electrical, mechanical, and telecommunications systems in the building will be upgraded, and code deficiencies will be addressed. The renovation and reconfiguration of space programmed in conjunction with the new science replacement building will house dry laboratories for interdisciplinary use. The project will accommodate 862 FTE in lecture space, 116 FTE in LD laboratory space, 177 FTE in UD laboratory space, and 71 faculty offices. At the completion of this project, the Physical Science Building will be demolished, deleting 1,118 FTE in lecture space, 161 FTE in LD laboratory space, 65 in UD laboratory space, and 69 faculty offices. The net impact of the new Science Replacement Building, the remodeled Biological Science Building, and the demolition of the Physical Science Building is a loss of 189 FTE and a gain of 2 faculty offices.

**Remodel JFK Library**

This project will remodel the existing 240,800 ASF/401,300 GSF John F. Kennedy Memorial Library (#7). It was constructed in 1969 and has remained virtually as originally built, except for a seismic upgrade to the south wing in 1998. Library technology has advanced along with other technologies. This older facility cannot accommodate modern computer-oriented methodologies without significant infrastructure improvements.

**Remodel King Hall**

This project will renovate this 188,000 ASF/ 302,300 GSF building (#3) to upgrade the mechanical, electrical, and plumbing systems, as well as replace the window glazing system to provide an energy efficient building envelope, significantly reducing long-term energy and maintenance costs. In addition, it will address seismic problems, fire, life safety issues, and access compliance and reconfigure program space. This 44 year old building is the most highly utilized facility on campus, accommodating 6,266 FTE and operating 24/7, year round, and requires a complete refurbishment.

**LOS ANGELES NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Corporation Yard and Public Safety (Equipment)**

This project includes construction of a 12,700 ASF/20,400 GSF building (#46) in Parking Lot A to accommodate Campus Police and Parking Administration. This project is dependent upon state funding and non-state parking funds.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
**(Dollars in 000's)**

**LOS ANGELES**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 600	PWC 3,100	PWC 1,990
Corporation Yard and Public Safety ◊				PW 787	C 15,133
Science Replacement Building, Wing B *		PWC* 31,082	E 4,635		WC 50,500
<b>Totals</b>	<b>\$107,827</b>	<b>\$0</b>	<b>\$5,235</b>	<b>\$3,887</b>	<b>\$67,623</b>

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Student Union Replacement		PWCE 39,500			
Corporation Yard and Public Safety ◊				PWC 3,104	
<b>Totals</b>	<b>\$42,604</b>	<b>\$0</b>	<b>\$39,500</b>	<b>\$0</b>	<b>\$3,104</b>

◊ This project was state and non-state funded

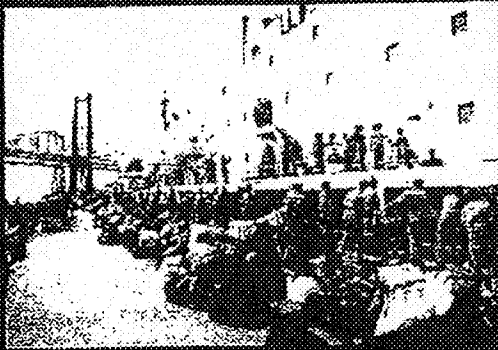
\* Partial working drawing and construction dollars reverted and request for new appropriation made for 2007/08

A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.

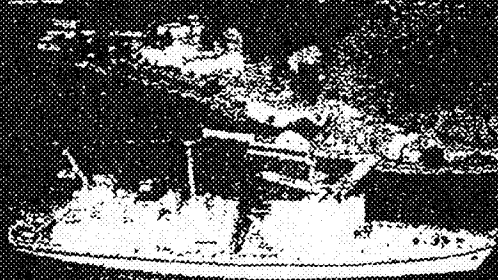
C = Construction E = Equipment

# California Maritime Academy

WILLIAM B. EISENHARDT, *President*



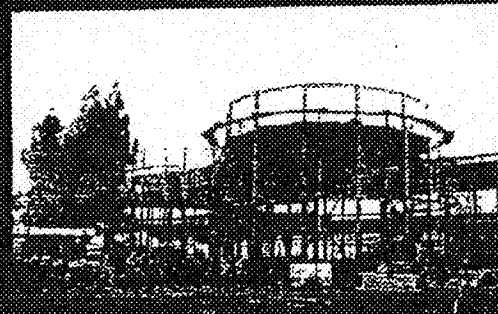
Faculty, students, and staff surge their interests in preparation for underway on the annual six week training cruise aboard the U.S. Coast Guard.



Training ship Golden Bear stands dockside at Cal Maritime Academy as the home structure steel of the new Simulation Center rises at speedline.



The Simulation Center was funded in 2005-08 to provide multiple simulated learning environments.



The new Simulation Center, scheduled for opening January 2008 includes two SCC simulation labs that will prepare students to problem solve and manage dynamic conditions in a learning environment made then for use situated only on land.



Students aboard the U.S. Coast Guard cutter Golden Bear, Emergency Response Center, training for underway and underway underway of the educational experience of the U.S. Coast Guard.



Over of the Coast Guard cutter.

MARITIME

# California Maritime Academy

WILLIAM B. EISENHARDT, *President*

The California Maritime Academy (CMA) is the only institution of its kind west of the Rocky Mountains. Its rich maritime tradition and unique stature make it a distinctive component of the California State University system. CMA offers accredited degree programs in six undergraduate fields: marine transportation, marine engineering technology, mechanical engineering, facilities engineering, global studies/maritime affairs, and business administration. Established in 1929 by the California state legislature as the California Nautical School, the academy operated initially under the direction of the State Department of Education and offered three-year vocational programs leading to licensure of its graduates as merchant marine officers. Since 1940, graduates who passed their maritime license examinations have also been awarded bachelor of science degrees.

In 1972, California enacted legislation making the CMA an independent postsecondary institution. In 1977, the academy was first accredited by the Western Association of Schools and Colleges as a four-year degree-granting institution. This led to CMA's marine engineering technology program being accredited by the prestigious Technology Accreditation Commission of the Accreditation Board for Engineering and Technology. All of CMA's license programs are in compliance with international maritime training standards and have been approved by the U.S. Coast Guard. In July 1995, the CMA was invited to become the 22nd campus of the California State University and to occupy an appropriate niche in California's Master Plan for Higher Education. With its high academic standards, unique stature and history, CMA has enriched the CSU and realized vital support from the system.

Cal Maritime's beautiful 82-acre campus is located on the Carquinez Strait at the northeast end of San Francisco Bay. With a half-mile of waterfront and 545,984 square feet of facilities, including the 500-foot training ship *Golden Bear*, CMA accommodates more than 800 students, faculty and staff. Each summer, the *Golden Bear* embarks upon two 60-day training cruises, during which students and faculty from Cal Maritime and other

CSU campuses participate. CMA students operate all aspects of the ship during the cruise and learn leadership and diplomatic skills as they encounter changing maritime conditions and different cultures in the many ports visited. Academic programs on training cruises include marine engineering and transportation, as well as marine biology, the social sciences and other related disciplines.

In May 2002, the Board of Trustees approved Cal Maritime's current campus master plan calling for a 40 percent enrollment growth in the next several years. To realize this expanded vision, CMA plans to: construct a new simulation center to consolidate and upgrade the critical technological and pedagogical capability; add new campus housing to replace aging and inadequate facilities and ensure CMA's ability to sustain a residential philosophy; and replace the outdated and inadequate physical education facilities on the newly acquired land acquisition to allow CMA to deliver vital physical education and marine survival training to students.

Most of CMA's facilities were constructed between 1942 and 1977. Since joining the CSU, a number of projects have commenced: a 500 foot pier to accommodate the *Golden Bear*; rebuilding of a portion of the utility infrastructure; a seismic upgrade to retrofit all buildings and stabilize the shoreline; construction of a modern laboratory building; renovation of the telecommunications infrastructure; and a renovation and addition to the technology center, which added lecture and laboratory space. The Simulation Center, which will house marine transportation simulation programs, began construction in summer 2006.

As a specialized campus of the California State University, the CMA mission focuses on four areas: intellectual learning, applied technology, leadership development and global awareness. The projects included in the capital outlay program are designed to ensure that the academy's unique educational experience continues to be offered in quality facilities appropriate to the increasing enrollment expected in the coming decade.

# California Maritime Academy

Master Plan Enrollment: 1,100 FTE

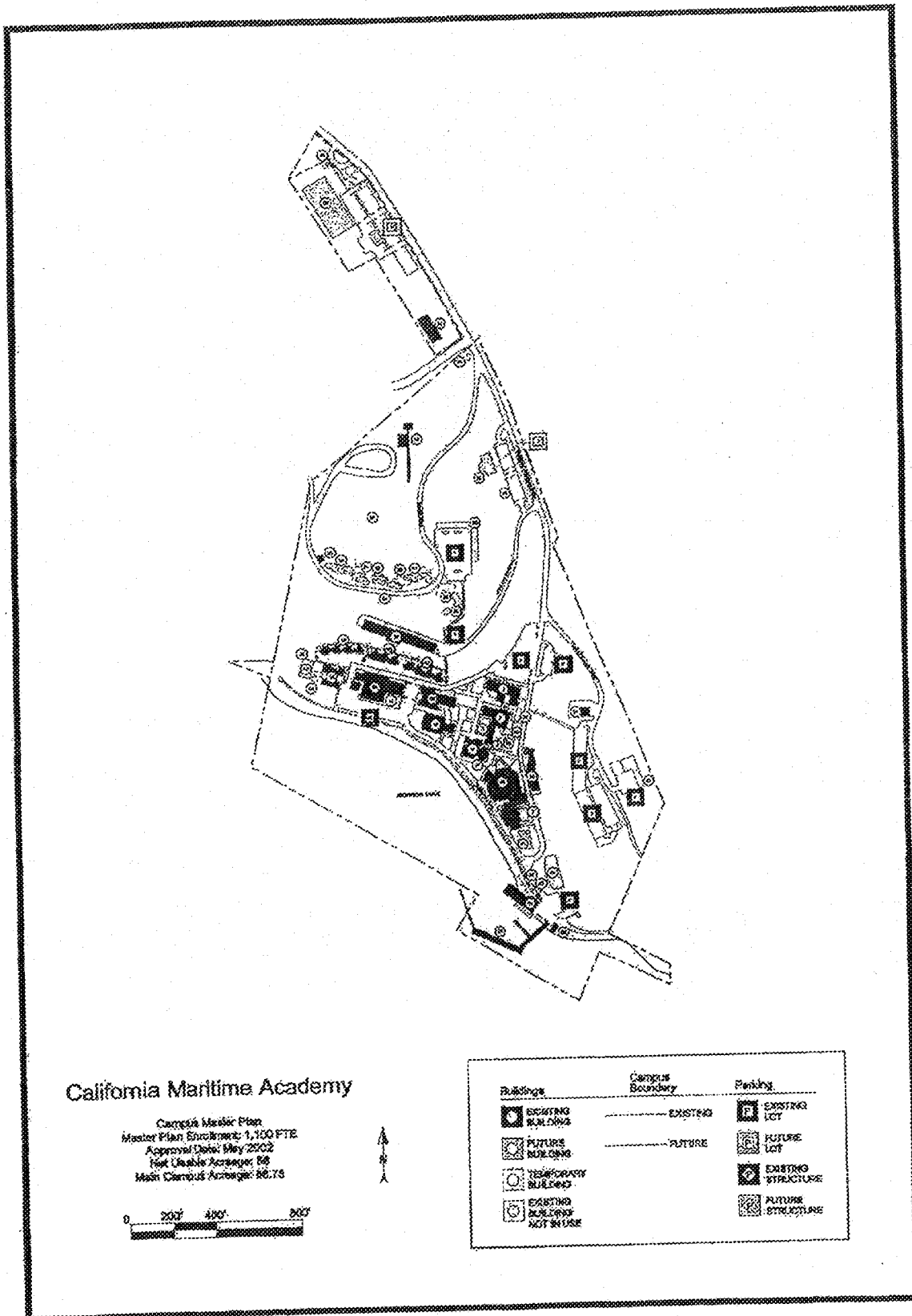
Master Plan approved by the Board of Trustees: May 2002

- |  |  |
|--|--|
| 1. Administration (Public Safety)                          | 45. Book Store Modular                   |
| 2. Classroom Building                                      | 46. Faculty Office Modular               |
| 3. Faculty Offices   | 47. Naval Science Modular                |
| 4. Radar Lab   | 48. Trades Shop Modular                  |
| 5. Library   | 49. <i>Marine Programs</i>               |
| 7. Steam Plant Simulator                                   | 50. <i>Security</i>                      |
| 9. Receiving   | 51. <i>Receiving</i>                     |
| 10. Physical Plant   | 52. <i>Continuing Maritime Education</i> |
| 11. Seamanship Building                                    | 53. <i>President's Residence</i>         |
| 12. Pier   | 54. <i>Residential Village</i>           |
| 13. Auditorium   | 55. <i>Residence Hall "D"</i>            |
| 14. Gymnasium  | 56. <i>Student Support</i>               |
| 15. Student Center   | 57. <i>Library Addition</i>              |
| 16. Dining Hall  | 58. <i>Academic Building</i>             |
| 17. Residence Hall "A"                                     |  |
| 18. Residence Hall "B"                                     |  |
| 19. Residence Hall "C"                                     |  |
| 20. Residence Hall   |  |
| 21. The Charlotte Felton House                             |  |
| 22. President's Residence                                  |  |
| 23. Staff Housing 3  |  |
| 24. Staff Housing 4  |  |
| 25. Staff Housing 5  |  |
| 26. Field House  |  |
| 27. Storage-Plant Operations                               |  |
| 28. Admissions Modular                                     |  |
| 29. Auto Shop  |  |
| 30. Administration (PeopleSoft)                            |  |
| 31. Security Modular                                       |  |
| 32. Seamanship Annex                                       |  |
| 33. Laboratory Building                                    |  |
| 34. Mini Park  |  |
| 35. Athletic Field   |  |
| 36. Tennis Courts  |  |
| 38. Continuing Education Modular (EOC)                     |  |
| 39. <i>Physical Education/Aquatics<br/>Survival Center</i> |  |
| 40. <i>Student Center Addition</i>                         |  |
| 41. <i>Simulation Center</i>                               |  |
| 42. Technology Center                                      |  |
| 43. Career Center Modular                                  |  |
| 44. <i>Administration Renovation</i>                       |  |

#### Legend

Existing Facility / Proposed Facility

*Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)*





**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**MARITIME ACADEMY**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	500	500	500	500	500	
B. Modernization/Renovation	1,928	30,850		9,782		1,069
II. New Facilities/Infrastructure		2,007	5,719	16,604	12,056	1,983
<b>Totals</b>	<b>\$81,446</b>	<b>\$2,428</b>	<b>\$33,357</b>	<b>\$6,219</b>	<b>\$26,886</b>	<b>\$3,032</b>

FTE Existing Facilities/Infrastructure				60		
FTE New Facilities/Infrastructure					0	0
<b>FTE Totals</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>

Non-State Fund Source	2008/08	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		15,270				
Other/Donor Funding/Grants						
Parking				2,318		
Student Union						
<b>Totals</b>	<b>\$17,588</b>	<b>\$0</b>	<b>\$15,270</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$0</b>

Housing Beds		132				
Housing Units						
Parking Spaces						
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**MARITIME ACADEMY**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 500	PWC 500	PWC 500	PWC 500	PWC 500	
Physical Education Replacement	0	IB	PW 1,928	C 30,850		E 1,165		
Receiving Warehouse	N/A	II		PWC 2,007			E 66	
Marine Programs Building	60	II			PWC 5,719			E 351
Physical Ed./Nataforium Renovation	N/A	IB				PWC 8,617		E 1,069
Library Addition	N/A	II				PWC 16,604		E 1,008
Admin./Student Services Replacement Building	N/A	II					PWC 11,990	E 604
<b>Totals</b>	<b>\$81,446</b>	<b>60</b>	<b>\$2,428</b>	<b>\$33,357</b>	<b>\$8,219</b>	<b>\$26,886</b>	<b>\$12,556</b>	<b>\$3,032</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Student Housing (132 Beds)	Hou		PWC 15,270				
Student Center Addition	Stu				PWCE 2,318		
<b>Totals</b>		<b>\$0</b>	<b>\$15,270</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$0</b>	<b>\$0</b>

\* Contingent upon land acquisition.  
 All out year projects require review and comparison to the CSU cost guide.  
 A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
 Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**MARITIME ACADEMY STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Capital Renewal - Faculty Drive Restoration** PWC \$500,000  
This project will provide a renewed 20 foot wide roadway on a 400 foot length of Faculty Drive that leads from the campus entry to residential and administrative facilities at the top of a rapidly rising slope. It will also provide hill stabilization and improved drainage on the slopes adjacent to Faculty Drive that have caused erosion and unsettling of the roadbed.

**Physical Education Replacement** PW \$1,928,000  
This project will replace the existing Physical Education Building and Natatorium (#14) that were constructed in 1944 and 1947, respectively, with a 26,400 ASF/37,200 GSF Physical Education Facility and an outdoor pool (#39). The existing gymnasium and natatorium are inadequate for physical education classes and the water activities required for licensure by the U.S. Coast Guard. The growth of FTE in physical education registers as "other" in the Academic Planning database; therefore, there is no lecture/lab capacity identified. Public Safety will also be housed here at the entrance to the campus. Future cost for construction and equipment is \$32,015,000.

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**Future Projects (2009/10-2012/13)**

**Capital Renewal**  
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Receiving Warehouse**  
This project will construct a 7,800 GSF Receiving Warehouse (#51). It will serve as the main receiving and campus distribution point for goods in the support of the educational mission for the academy. This is a secondary effect of the Simulation Center project that will be constructed on this site.

**Marine Programs Building**  
This project will construct a 12,000 GSF two-story building (#49) to house the general programmatic needs for naval science and maritime operations. It will provide administrative space and accommodate 60 FTE in UD laboratory space.

**Physical Education/Natatorium Renovation**  
This project will renovate the existing 20,000 GSF building (#14) to convert the facility from physical education to instructional support. It will house various student service units: the community service learning program, the career planning and placement center, the counseling center for students, the Cal Maritime Center for Excellence and Learning, the disability resource office, and the library archives. The renovation of the 1947 building will preserve the architectural character of the building while enhancing its function and consolidating student services.

**Library Addition**  
This project will build an addition (#57) of 32,000 ASF/46,000 GSF facility to the existing facility (#5) to provide CSU required space per SUAM for libraries.

**Administration/Student Services Replacement Building**  
This project will build a 10,600 GSF facility (#44) to replace the existing Administration Building (#1) built in 1957, and the Conference Room Addition built in 1976. With the increase in student population and the expansion of the academic program, additional space for student services and administrative functions is necessary. Currently, the admissions office is in a modular, and records are housed in the faculty office building. The project will consolidate these functions to provide more efficient services.

**MARITIME ACADEMY NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Student Housing (132 Beds)**

This will be the second of a four phased housing project accommodating a total of 528 new beds in four three-story buildings. Each building provides 132 beds in double occupancy bedrooms with private bathrooms provided along a central core on each floor with four students sharing a bathroom.

**Student Center Addition**

This project will build a 4,000 ASF addition (#40) west of the current Student Center (#15) to meet the recreational activity and food service needs for the students. Funding will be from student union reserves and a future bond sale supported by student union fees. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**MARITIME ACADEMY**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 700	PWC 1,500	PWC 950
Land Acquisition	A 1,301	A 1,914			
Simulation Center		PWC 8,306		E 3,618	
<b>Totals</b>	<b>\$18,289</b>	<b>\$1,301</b>	<b>\$700</b>	<b>\$5,118</b>	<b>\$950</b>

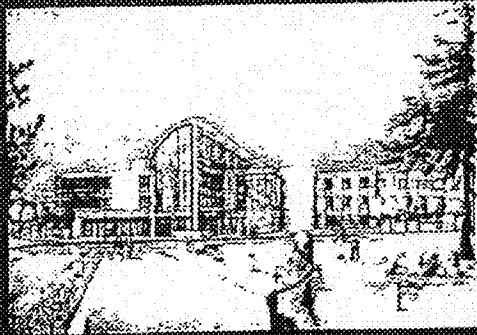
**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Residence Housing Replacement (400 Beds) (30 Spaces)		PWCE 21,212			
Residence Housing (132 Beds)					PWCE 15,149
<b>Totals</b>	<b>\$36,361</b>	<b>\$0</b>	<b>\$21,212</b>	<b>\$0</b>	<b>\$15,149</b>

A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California State University, Monterey Bay

DIANNE F. HARRISON, *President*



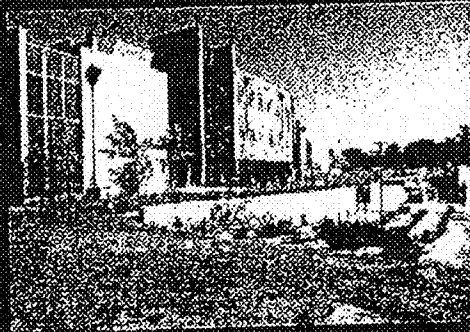
Rebuilding of the Tamara and Arlio Family Memorial Library on the CSUMB campus. The landscape and site features created 22 miles forward, this project.



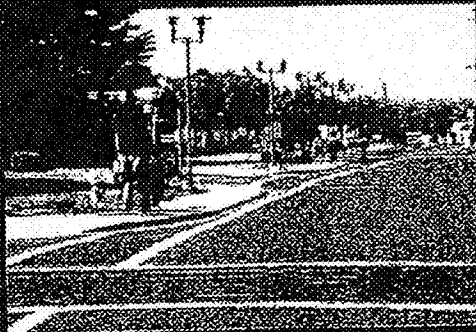
The Arnold Vargas Center welcomes visitors to its main entrance. The building features a long, covered walkway, a building with large glass windows for the University Advancement Department. The project was completed in Spring 2005.



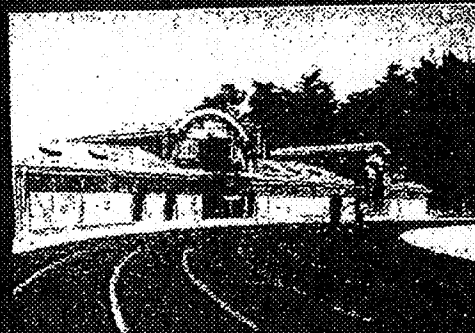
The Network and Telecommunications Infrastructure Upgrade Project was built as part of the Telecommunications Infrastructure Upgrade Project. This building will be the main point of entry for campus formal meetings.



The Chapman Science Center was the first major project in the campus and was completed in 2002. The Center houses the Biology Department, science classrooms and can hold 600.



State Avenue was converted to a pedestrian mall after telecommunications improvements were built along the road. The pavement has been given a special texture to highlight the project at landscape.



A complete landscaping and facility of an existing building. The Field House is adjacent to the existing site and provides meeting rooms, a gymnasium and offices for the school's operations.

MONTEREY BAY

## California State University, Monterey Bay

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DIANNE F. HARRISON, *President*

The idea to establish a new California State University campus on the Monterey Peninsula was born as a result of the Congress' decision in 1991 to close the Fort Ord Military Base. The California Postsecondary Education Commission unanimously recommended to the governor and the legislature that CSU Monterey Bay be approved as the 21st campus of the CSU system in June 1994 on 1,387 acres of the former Fort Ord. In July 1994, the first parcel of property was transferred to the CSU for the Monterey Bay campus. A final parcel of 383 acres is expected to transfer as part of the Early Transfer Process initiated by the Fort Ord Reuse Authority in 2007/2008.

CSUMB has seen unprecedented improvements in the physical development of the campus that support the innovative academic programs of this campus. Enrollment has grown from 650 FTE in the first academic year to over 3,590 FTE in 2006/2007. In the next decade, enrollment will grow to more than 7,000 FTE.

Significant transformation of the former Army facilities has resulted from the initial Economic Development Administration (EDA) funding of \$61.5 million. Subsequent state and non-state funding have enhanced the campus' abilities to meet its innovative pedagogical goals by creating state-of-the-art academic and residential life facilities.

The California Supreme Court decision in 2006 set aside CSUMB's Environmental Impact Report (EIR). In order to continue serving our mission and the anticipated growth, the campus has jump-started the EIR process that is scheduled to be presented to the Board of Trustees for approval in November 2007. The master plan is focused on: a) creating a blueprint for development that is firmly tied to

practical implementation; b) consolidating all academic functions within a ten-minute walking distance; c) creating a dynamic campus core and establishing the heart of the campus; and d) becoming a leader in sustainable practices by preserving and enhancing the unique natural setting.

In 2005/2006, the campus began construction on the Telecommunications Infrastructure upgrade that will be complete in June 2007. In 2006, CSUMB opened the Center for Reading Diagnosis and Instruction, with construction and initial start-up funded by an anonymous donor. Construction began for the state and privately funded library that has attracted a \$4 million gift from the Tanimura and Antle Family. Furthermore, construction is underway for the PE Field House & Campus Crescent Infrastructure Project, and Central Plant Project. CSUMB received a \$90,000 grant to utilize tire-derived products in the new athletic complex and promote sustainable development.

A significant result of implementing these projects is the demolition of approximately 100 former Army buildings that has enhanced the aesthetic character of the campus. Nevertheless, demolition of the remaining 185 buildings is a significant aesthetic, health and safety concern for the campus.

In 2006, CSUMB also completed a storm water master plan. Projects from the master plan in conjunction with other capital improvements will help us retain all storm water on campus and help recharge ground water. Once the new EIR is approved, CSUMB is poised to ride the next wave that will see the campus continue the transformation of the former Army base into a dynamic 21<sup>st</sup> century institution of higher learning.

# California State University, Monterey Bay

Master Plan Enrollment: 8,500 FTE

Master Plan approved by the Board of Trustees: May 1998

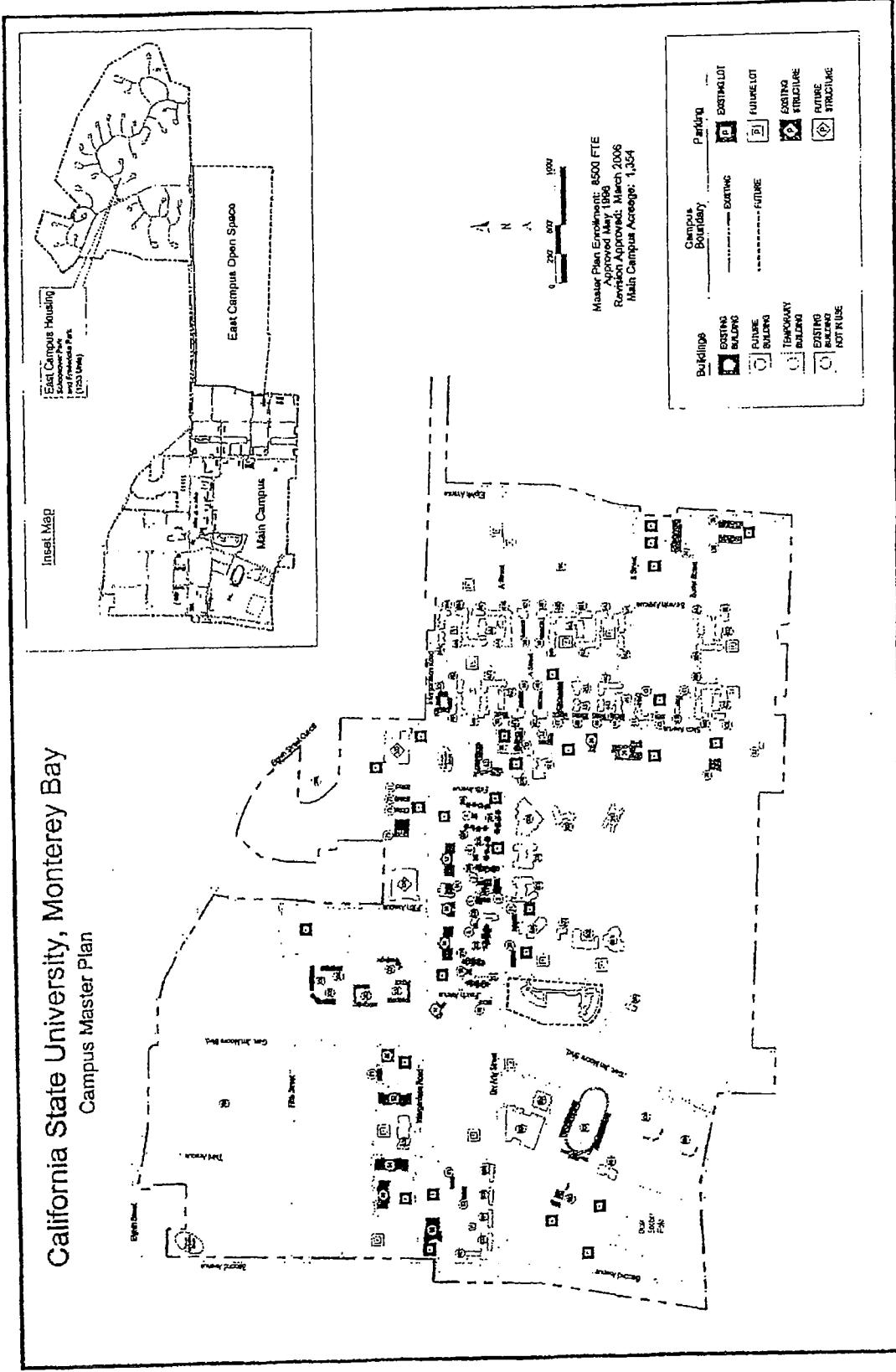
Master Plan Revision approved by the Board of Trustees: November 2004, March 2006

1. Administrative Center 1	82. <i>Public Safety/Classrooms</i>	504. <i>Student Union</i>
2. Administrative Center 2	84. <i>University Services</i>	505. <i>Academic Building II</i>
3. Administrative Center 3	86. <i>University Services</i>	506. <i>Academic Building III</i>
4. Classroom Module	90. <i>Wellness Activity Center</i>	508. <i>Library</i>
6. Classroom Module	91. <i>Child Care Center</i>	509. <i>Academic Building IX</i>
8. Service Learning Module	97. <i>Alumni and Visitors Center</i>	510. <i>Institute for Public Policy</i>
10. Classroom Module	98. <i>Meeting House</i>	520. <i>Administration</i>
11. Telephone Equipment Shelter	100. <i>Outdoor Pool/ Natatorium Complex</i>	521. <i>Academic Building VII</i>
12. Library Learning Complex	201. <i>Residence Hall</i>	530. <i>Student Services</i>
13. Science	202. <i>Residence Hall</i>	532. <i>Academic Building IV</i>
14. Student Activity Center	203. <i>Residence Hall</i>	601. <i>Student Housing</i>
16. Dining Commons	204. <i>Residence Hall</i>	602. <i>Student Housing</i>
18. Media Learning Complex	205. <i>Residence Hall</i>	603. <i>Student Housing</i>
21. Student Learning	206. <i>Residence Hall</i>	604. <i>Student Housing</i>
23. Human Resources	208. <i>Residence Hall</i>	641. <i>Student Housing</i>
26. <i>Academic Building V</i>	210. <i>Residence Hall</i>	642. <i>Student Housing</i>
27. Teledramatic Arts and Technology	211. <i>Residence Hall</i>	643. <i>Student Housing</i>
28. World Theater	301. <i>Student Housing</i>	644. <i>Student Housing</i>
29. University Center	302. <i>Student Housing</i>	651. <i>Student Housing</i>
30. Music Hall	303. <i>Student Housing</i>	652. <i>Student Housing</i>
32. <i>Electrical Switchgear</i>	304. <i>Residence Hall</i>	655. <i>Student Housing</i>
35. <i>Shipping and Receiving</i>	305. <i>Residence Hall</i>	660. <i>Student Housing</i>
36. <i>Warehouse</i>	306. <i>Residence Hall</i>	661. <i>Student Housing</i>
37. Facilities Services and Operations	320. <i>Structured Parking</i>	671. <i>Student Housing</i>
41. <i>Telecommunications</i>	330. <i>Structured Parking</i>	674. <i>Student Housing</i>
42. <i>Watershed Institute</i>	380. <i>Campus Partnerships I</i>	675. <i>Student Housing</i>
43. <i>Network and Computing</i>	399. <i>North Campus Housing</i>	680. <i>Student Housing</i>
44. <i>Acad. Advising/Career Dev.</i>	401. <i>Student Housing</i>	681. <i>Student Housing</i>
45. <i>6th Avenue Classrooms</i>	402. <i>Student Housing</i>	682. <i>Student Housing</i>
46. <i>Academic Complex I</i>	403. <i>IT Tech Center</i>	683. <i>Student Housing</i>
47. <i>Campus Services Center</i>	404. <i>Student Housing</i>	684. <i>Student Housing</i>
48. <i>World Languages and Cultures</i>	410. <i>Main Distribution Facility</i>	685. <i>Student Housing</i>
49. <i>World Languages and Cultures</i>	411. <i>Technology Center</i>	690. <i>Campus Partnerships II</i>
50. <i>Science Wet Lab</i>	441. <i>Student Housing</i>	830. <i>Child Care/Admin. Center</i>
53. <i>Chapman Science Academic Center</i>	442. <i>Student Housing</i>	901. <i>Research Institute</i>
58. <i>Learning Support Center for Reading Diagnostics and Instruction</i>	443. <i>Student Housing</i>	902. <i>Stadium Complex</i>
71. <i>Visual/Public Arts Complex</i>	451. <i>Student Housing</i>	903. <i>Varsity Sports Complex</i>
72. <i>Visual/Public Arts Complex</i>	452. <i>Student Housing</i>	904. <i>Varsity Sports Complex</i>
73. <i>Visual/Public Arts Complex</i>	463. <i>Student Housing</i>	905. <i>Softball Storage</i>
75. <i>Central Plant</i>	471. <i>Student Housing</i>	906. <i>Baseball Storage</i>
80. <i>Campus Health Center</i>	472. <i>Student Housing</i>	921. <i>Campus Partners</i>
81. <i>Black Box Cabaret</i>	473. <i>Student Housing</i>	922. <i>Campus Partners</i>
	480. <i>Student Housing</i>	924. <i>Campus Partners</i>
	481. <i>Student Housing</i>	926. <i>Campus Partners</i>
	482. <i>Student Housing</i>	928. <i>Campus Partners</i>
	500. <i>Bunker Building</i>	
	501. <i>Academic Building VII</i>	
	502. <i>Academic Building VI</i>	
	503. <i>Utility Complex</i>	

LEGEND  
 EXISTING FACILITY / Proposed Facility  
 Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



# California State University, Monterey Bay Campus Master Plan



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**MONTEREY BAY**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	1,000	1,000	1,000	1,000	1,000	
B. Modernization/Renovation					15,957	6,018
II. New Facilities/Infrastructure	38,092	1,008	6,708	80,359		1,020
<b>Totals</b>	\$156,214	\$39,092	\$2,008	\$7,708	\$80,359	\$7,038

<i>FTE Existing Facilities/Infrastructure</i>						
<i>FTE New Facilities/Infrastructure</i>	1243			700		
<i>FTE Totals</i>	1943	1243		700		

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		2,016			50,400	
Other/Donor Funding/Grants			12,766	21,276	34,272	
Parking						
Student Union		35,107	10,080			
<b>Totals</b>	\$165,017	\$0	\$37,123	\$22,846	\$84,672	\$0

<i>Housing Beds</i>		600			400	
<i>Housing Units</i>						
<i>Parking Spces</i>						
<i>FTE</i>						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**MONTEREY BAY**  
State Funded

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Academic Building II	1243	II	PWC 38,092		E 1,658			
Building 12 Renovation ◊	N/A	II		PW 1,008	C 3,024			
Academic Building III	700	II			P 2,116	WC 56,095		E 3,978
IT/Tech Center Renovation/Administrative Services Renovation	N/A	II				PWC 33,264		E 2,040
Building 18 Renovation	N/A	IB					PWC 15,957	E 1,020
<b>Totals</b>	<b>\$156,214</b>	<b>1943</b>	<b>\$39,092</b>	<b>\$2,008</b>	<b>\$7,798</b>	<b>\$90,359</b>	<b>\$16,957</b>	<b>\$7,038</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Building 12 Renovation ◊	Stu		PW 2,016	CE 10,080			
Student Housing, Phase II (600 Beds)	Hou		PWCE 35,107				
Child Care Center	Oth			PWCE 12,766			
Panetta Institute	Oth				PWCE 21,276		
Recreation Center	Oth					PWCE 34,272	
Student Housing, Phase III (400 Beds)	Hou					PWCE 50,400	
<b>Totals</b>		<b>\$0</b>	<b>\$37,123</b>	<b>\$22,846</b>	<b>\$21,276</b>	<b>\$84,672</b>	<b>\$0</b>

◊ This project is dependent upon state and non-state funding.  
All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**MONTEREY BAY STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Capital Renewal - Mechanical and Infrastructure Renewal** PWC \$1,000,000  
This request will replace significant mechanical components in building (# 2, 4, 6, and 8). These buildings were first activated when the campus started conversion of a retired army base. Many roof-top components have corroded due to moisture and salt in the atmosphere. This year's funding will also help replace many road components that have worn beyond repair. It will help correct many patches that cannot be fixed without pavement replacement.

**Academic Building II** PWC \$38,092,000  
This project will build a new (35,000 ASF/58,000 GSF) facility (#505) for instructional program support space for the School of Information Technology and Communications Design (ITCD), and the School of Business. The new facility will provide for 1,243 FTE (1,081 FTE in lecture space, 116 FTE in LD laboratory space, 46 FTE in UD laboratory space), and 61 faculty offices. The project will co-locate these disciplines, create space that is designed for their instructional program needs, and provide adequate space for their growth and development. The future cost for equipment is \$1,658,000.

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**Future Projects (2009/10-2012/13)**

**Capital Renewal**  
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Building 12 Renovation**  
This project will address the secondary effects of the new Library (#508). It will completely renovate the 19,000 ASF/29,000 GSF Library (#12) built in 1945. The renovated building will be used by student affairs administration and partly by auxiliary student union functions. The state functions in this project include student affairs administration, advising, career center and student activities office. This project will provide a much needed student life space that makes for successful campus experiences for students. It will help in the recruitment of students that has currently been a challenge in the absence of student-life options on campus. This project is dependent on state and non-state funding.

**Academic Building III**  
This project (#506) will provide growth space on the campus to address the need for academic capacity space. It will take an additional step toward fulfilling the master plan vision of an academic core of buildings within walking distance of each other. This facility will provide 700 FTE (600 FTE in lecture space, 60 FTE in LD laboratory space and 40 FTE in UD laboratory space).

**IT/Tech Center Renovation/Administration Services Renovation**  
This project will provide information technology staff with office space in an existing but unoccupied and currently unusable hammerhead building (#403), built in 1945. It will also provide renovated space for administrative uses that have been housed on a temporary basis in former military buildings (#84 and 86). This project will cumulatively address the life safety code requirements, seismic strengthening, and ADA compliance of unrenovated former military buildings.

**Building 18 Renovation**  
This project will address the secondary effects of the Academic Building II proposed for the action year 2008/09. The renovated facility will continue to provide classrooms, laboratories, and special instruction space. In addition, scattered academic and academic support functions will be consolidated into one building. This will bring CSUMB closer to the campus master plan goal for a pedestrian friendly campus core.

**MONTEREY BAY NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Building 12 Renovation**

This project is part of the overall Building 12 renovation which will partly be used by Student Affairs Administration and partly by auxiliary student union functions. The state functions in this project include student affairs administration, advising, career center and student activities office. This project will provide a much needed student life space that makes for successful campus experiences for students. It will help in the recruitment of students that has currently been a challenge in the absence of student-life options on campus. This project is dependent on state funds and upon development of a viable financial plan for the student union functions and qualification for placement in the Systemwide Revenue Bond Program.

**Student Housing, Phase II (600 Beds)**

This second phase (#480) will build suite-style housing and apartments to meet the demands of a growing on-campus student population. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Child Care Center**

This project (#830) will benefit staff, faculty, non-traditional students and select partners by providing child care services. A detailed donor funding plan is underway.

**Panetta Institute**

This project will construct an auxiliary supported educational partnership building (#510) that will continue to serve the collaborative mission and vision of the campus. It will allow students to connect with the community and regional educational entities. The focus is on public policy. The project will be funded by donors.

**Recreation Center**

This project will build a multipurpose recreation facility that will complement the campus' Otter Sports Center. It will provide recreational opportunities in exercise, aquatics, health, wellness and health fitness entertainment activity. The current sports center is already too small and results in scheduling challenges between the academic, athletic and recreation uses. By 2012, the hope is to house a significant critical mass of students, staff and faculty supporting a fee based facility. Proceeding with this project is dependent upon a viable financial plan and qualification for placement on the Systemwide Revenue Bond Program.

**Student Housing, Phase III (400 Beds)**

This project (#683) will add 400 beds to support campus student housing needs. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**MONTEREY BAY**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 2,175	PWC 2,500	PWC 1,557
Cogeneration Plant	PWC 10,709				
Infrastructure Improvements		PWC 18,515		E 257	
Library * 0					E 4,226
<b>Total Capital Outlay</b>	\$29,232	\$18,515	\$2,175	\$2,757	\$6,785
<b>Total Energy Financing</b>	\$10,709				
<b>Grand Totals</b>	\$39,941				

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Library 0	PWC 6,000				
Institute for Public Policy			PWCE 6,000		
Center for Reading Diagnosis			PWCE 1,134		
North Campus Faculty and Staff Housing, Phase I			PWCE 170,632		
<b>Totals</b>	\$183,766	\$6,000	\$0	\$177,766	\$0

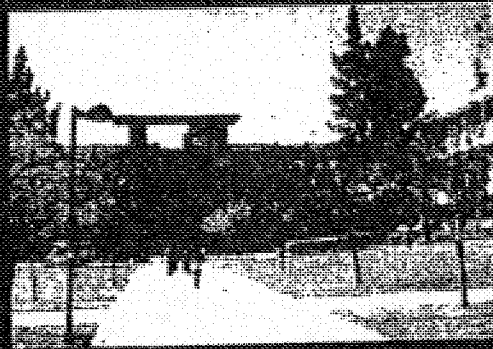
- ◊ This project was state and non-state funded.
  - \* Project funded from Proposition 47 (\$4,311K) and as part of the governor's Economic Stimulus Package, Chapter 35 Statutes of 2002 (\$43,951K).
- A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc. C = Construction E = Equipment

# California State University, Northridge

JOLENE KOESTER, *President*



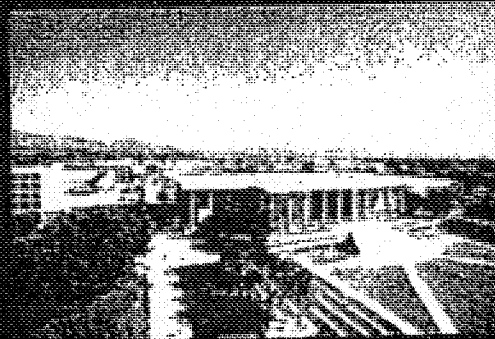
The new 13-story Student Union building, which provides 100,000 sq ft of space, and a 100,000 sq ft library.



State Arts Building at the newly completed 12-Parkway Center, designed by the architect firm, Skidmore, OWINGS & Merrill LLP.



The new Plaza del Sol at the University Center of Union State Center, a hub of student activity.



California State University's new library is located in the heart of the San Fernando Valley, surrounded by the San Gabriel and Santa Monica Mountains.



The campus continues to take a lead in research and innovation with projects such as the Center for Energy and Environmental Research, which generates power, water and heat.



The newly built state-of-the-art center for research and innovation and research and development, the Aquatic Center, features a large, modern structure.

NORTHRIDGE

# California State University, Northridge

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JOLENE KOESTER, *President*

California State University, Northridge began instruction with 800 students in 14 temporary buildings as the San Fernando Valley branch of Los Angeles State College. On July 1, 1958, the campus became San Fernando Valley State College as enrollment increased due to the burgeoning population in the San Fernando Valley. Fourteen years later, in 1972, the campus was recognized as a major educational institution and was named California State University, Northridge, as an action of the legislature, the governor, and the trustees.

In response to continued population growth, the university created the Ventura Off-Campus Center in the northern section of the San Fernando Valley in 1974. Legislation enacted in 1997 gave the Ventura Off-Campus Center permanent facilities in the state-owned former Camarillo Developmental Center, now California State University, Channel Islands.

The university's eight colleges are grouped around a quadrangle of landscaped green space, enhanced by California native trees. Focal points of the quad are the Oviatt Library, a grand stairway, and terraced seating areas. Smaller quadrangles and semi-private courtyards enhance the major campus buildings and strengthen their individual identities. The organization of the campus environment is further defined by pedestrian promenades, each lined by a different tree species. The campus perimeter has been defined with the addition of cornerstone and gateway signs at the major entries to the campus loop road.

The university was devastated by the 1994 Northridge earthquake, which damaged most of its major facilities. Over the next decade, the campus completed a \$407 million restoration of its buildings, grounds, and infrastructure.

Since 2000, the campus has achieved several major goals of the 1998 campus master plan, including reconstruction of the campus loop road to improve vehicular circulation and

parking access; construction of campus pedestrian pathways to allow universal access; and site lighting improvements throughout campus. Major facilities completed since 2002 include the Abbott and Linda Brown Western Center for Adaptive Aquatics, which provides unique and innovative therapy for the disabled community; the Physical Plant Corporation Yard Facility, which houses plant management personnel and shops; the Sierra Center Food Service Complex; the B3 and B5 Parking Structures; the Engineering Renovation; and the Student Union Renovation, Phases I and II.

In March 2006, the Board of Trustees approved a major update to the master plan, which includes an increased enrollment ceiling of 35,000 FTE. Major goals of the new master plan include increased student housing near the campus core in support of campus learning-centered initiatives, development of faculty/staff housing, increased use of public and alternative transportation, additional academic green space, new campus entries, and improved utilization of campus land resources to support academic facility growth while maintaining open green spaces.

The California State University, Northridge capital improvement program is focused on providing capital infrastructure improvements necessary to meet modern academic requirements in support of the university's outstanding academic programs. Projects in support of this goal include the Science 1 Replacement Building, the new Performing Arts Center, Student Housing, Phase I (400 beds in a living/learning environment), Parking Structure G3 (1,500 spaces), and Faculty/Staff Housing, Phase I. These projects will help to create a more vital and active campus community, increasing student and faculty interaction, supporting faculty recruitment and retention, reducing commuter traffic, and preserving open space.



# California State University, Northridge

Master Plan Enrollment: 35,000 FTE

Master Plan approved by the Board of Trustees: March 1963  
 Master Plan Revision approved by the Board of Trustees: July 1965, September 1968, May 1971, March 1972, February 1973, July 1974, July 1976, October 1976, February 1979, May 1982, November 1985, July 1986, November 1986, July 1987, March 1988, July 1988, June 1989, September 1989, March 1990, September 1993, May 1998, March 2006

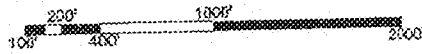
1. Classroom Building	45. Art and Design Center	139. Chanterelle Hall
1. Manzanita Hall	46. Art and Design Center Addition	140. Carragheen Hall
2. Cypress Hall (Music)	47. Satellite Union and Recreation Center	141. Woodruff Hall
3. Nordhoff Hall	49. Baseball Field	142. Burdock Hall
4A. Eucalyptus Hall	50. Softball Field	143. Southern Wood Hall
4B. Live Oak Hall	51. Brown Western Center for Adaptive Aquatics	144. Pacific Willow Hall
5. University Hall	54. <i>Performing Arts Center</i>	145. Torrey Pine Hall
6. Sierra Hall	55. Plaza del Sol (Auditorium)	146. Bayberry Hall
7. Sierra Tower	56. University Student Union Expansion	147. Pinion Hall
8. Jerome Richfield Hall	57. Lab School/Child and Family Studies	148. Valley Oak Hall
9. Bayramian Hall	61. Matador Hall (Athletics Building)	149. Lupin Hall
10. Jacaranda Hall (Engineering)	62. Racquet Ball Courts	150. Sagura Hall
11. University Club/Alumni Center	71. Central Plant	151. Heather Hall
12. <i>Greenhouse</i>	71A. Cooling Tower	152. Rose Crown Hall
13. Volatile Storage	71B. Fuel Cell	153. Bougainvillea Hall
15. Track and Field	72. Master Distribution Facility	154. <i>Athletics/Rec. Support A2</i>
16. Redwood Hall (Kinesiology)	73. Student Health Center	155. Parking Structure G3
16A. Redwood Hall (Kinesiology) Addition	78. Research/Development Buildings (3)	156. <i>Parking Structure G4</i>
17. <i>Nordhoff Hall Addition (H)</i>	79. <i>Parking Structure B3</i>	157. <i>Parking Structure G5</i>
20. Oviatt Library Addition	81. Parking Structure B5	158A. <i>Student Housing, Phase I</i>
21. Public Safety	82. <i>Parking Structure F9</i>	158B. <i>Student Housing, Phase II</i>
22. Citrus Hall (Science Addition)	83. Parking Structure G9	159. <i>Parking Structure B5N</i>
22A. Science I Replacement Building (Science 5)	88. Stellar Observatory	160. <i>Parking Structure B1</i>
22B. Magnolia Hall	89. Nautilus House	161. <i>Faculty/Staff Housing</i>
23. <i>Lecture Halls</i>	92. Monterey Hall	162. <i>Faculty/Staff Housing</i>
24. University Student Union	96. Student Health Center	163. <i>Academic Bldg. E1</i>
25. Corporation Yard Addition	97. Bookstore Addition	164. <i>Academic Bldg. E2</i>
26. Business Administration/Economics/Education	98. Children's Center	165. <i>Academic Bldg. T</i>
27. Jacaranda Hall Addition (Engineering)	99. Soccer Field	166. Satellite Central Plant
30. Sequoia Hall	115. Delmar T. Oviatt Library	167. <i>University Club/Alumni Center Addition</i>
31. University Village	121. <i>Transit Center</i>	168. <i>Academic Bldg. K</i>
32. Botanical Garden	122. Info. Booth	169. <i>Academic Bldg. L</i>
35. Conference Center	125. <i>Academic Bldg. S</i>	170. <i>Academic Bldg. Y</i>
36. Sierra Center	127. <i>Academic Bldg. U</i>	171. <i>Academic Bldg. Z</i>
37. <i>Arbor Court Food Service Facility</i>	129. <i>Student Recreation Center R</i>	172. <i>Athletics/Rec. Support A1</i>
38. <i>Physical Education Courts</i>	130. <i>Redwood Hall Expansion P</i>	173. <i>Athletics/Rec. Support A3</i>
39. Corporation Yard	131. <i>Academic/Admin. Bldg. Q</i>	174. <i>Academic Building T</i>
40. Planetarium	132. <i>Academic Bldg. G</i>	201. Sagebrush Hall
41. Bookstore	133. <i>Library Expansion</i>	203. President's Residence
43. Santa Susana Hall	135. <i>Academic Bldg. C</i>	
44. Jeanne M. Chisholm Hall	137. <i>Sierra Hall Annex</i>	
	138. <i>Academic Bldg. D</i>	

LEGEND  
 Existing Facility / Proposed Facility

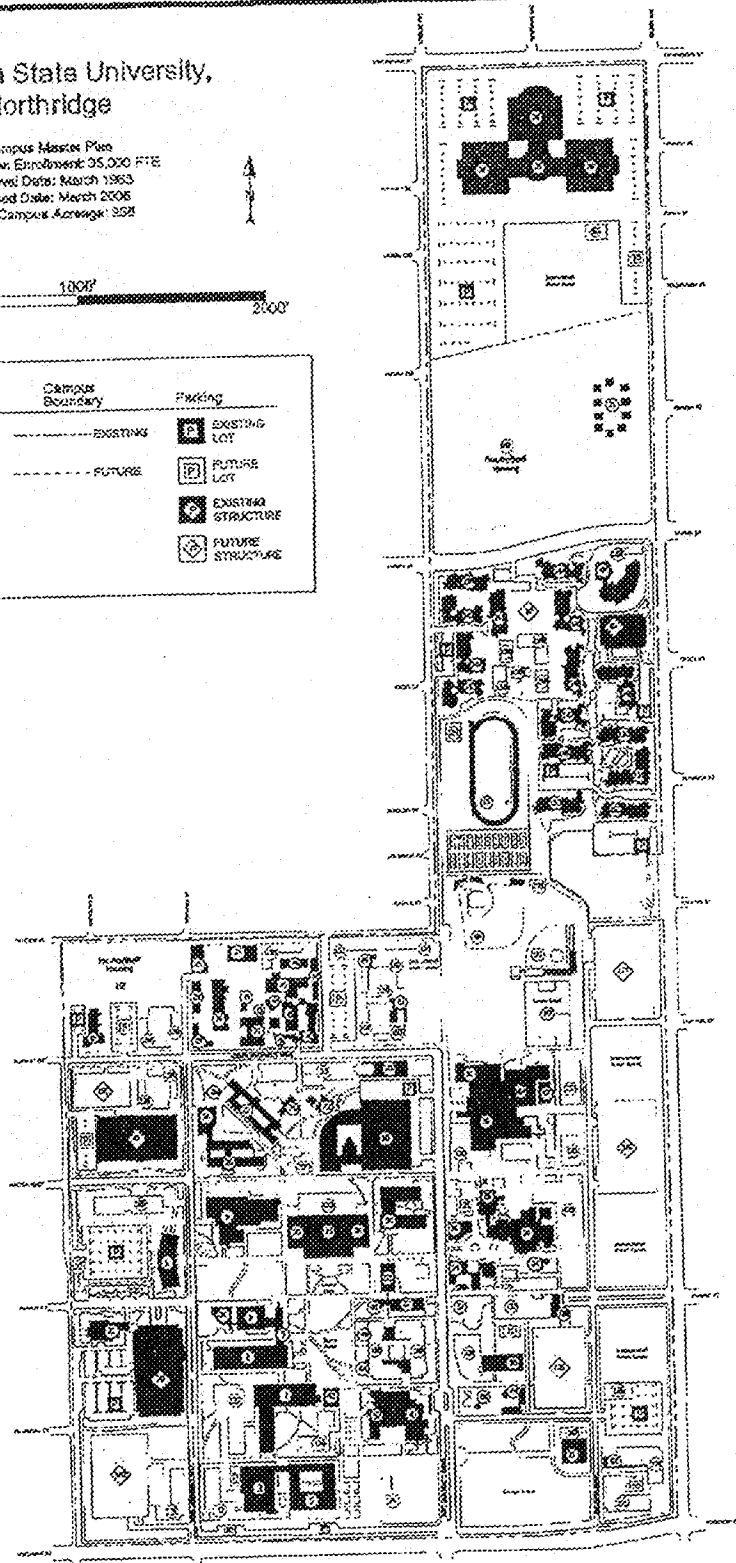
Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

# California State University, Northridge

Campus Master Plan  
 Master Plan Enrollment: 35,000 FTE  
 Approved Date: March 1963  
 Revised Date: March 2006  
 Main Campus Acreage: 352



Buildings	Campus Boundary	Parking
EXISTING BUILDING	EXISTING	EXISTING LOT
FUTURE BUILDING	FUTURE	FUTURE LOT
TEMPORARY BUILDING		EXISTING STRUCTURE
EXISTING BUILDINGS NOT IN USE		FUTURE STRUCTURE



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**NORTHRIDGE**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	2,000	2,000	2,000	2,000	2,000	
B. Modernization/Renovation			47,927	93,087	44,424	9,278
II. New Facilities/Infrastructure	13,539	60,196	30,797	27,925	67,474	7,340
<b>Totals</b>	<b>\$395,368</b>	<b>\$15,539</b>	<b>\$80,723</b>	<b>\$123,012</b>	<b>\$113,898</b>	<b>\$16,613</b>

<i>FTE Existing Facilities/Infrastructure</i>					10	
<i>FTE New Facilities/Infrastructure</i>		1197		1419	65	
<i>FTE Totals</i>	2691	0	1197	0	1419	75

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing			49,446		60,548	
Other/Donor Funding/Grants	777					
Parking		62,943				
Student Union		64,674				
<b>Totals</b>	<b>\$238,388</b>	<b>\$777</b>	<b>\$49,446</b>	<b>\$0</b>	<b>\$60,548</b>	<b>\$0</b>

<i>Housing Beds</i>		400			129	
<i>Housing Units</i>			105			
<i>Parking Spaces</i>		1500				
<i>FTE</i>						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**NORTHRIDGE**  
**State Funded**

Project	FTE	CAT	2008/09		2009/10		2010/11		2011/12		2012/13		Funds to Complete
			PWC		PWC		PWC		PWC		PWC		
Capital Renewal	N/A	IA	PWC	2,000	PWC	2,000	PWC	2,000	PWC	2,000	PWC	2,000	
Science I Replacement	N/A	II	E	4,489									
Performing Arts Center	N/A	II	E	6,032									
Sierra Hall Annex, Phase I	1187	II	PW	3,008	C	60,196			E	713			
Sierra Hall Annex, Phase II	1419	II					PW	1,682	C	27,212			E 1,390
Library/Multi-Media Addition	N/A	II					PWC	29,114					E 1,508
Eucalyptus Hall and Live Oak Hall Renovation	0	IB					PWC	47,927					E 3,900
Cypress Hall Renovation	0	IB							PWC	18,404			E 2,025
Sierra Hall and Tower Renovation	0	IB							PWC	74,683			E 1,447
Nordhoff Hall Addition and Renovation	10	IB									PWC	27,680	E 937
Jerome Richfield Hall Renovation	0	IB									PWC	16,744	E 963
Academic Building Z	65	II									PWC	67,474	E 4,442
<b>Totals</b>	<b>3395,368</b>	<b>2691</b>		<b>\$15,539</b>		<b>\$62,196</b>		<b>\$80,723</b>		<b>\$123,012</b>		<b>\$113,898</b>	<b>\$16,613</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Performing Arts Center	Oth	E 777					
Student Recreation Center	Stu		PWCE 64,674				
Parking Structure G3 (1,500 Spaces)	Pkg		PWC 32,091				
Student Housing, Phase II (400 Beds)	Pkg		PWCE 30,852				
Faculty/Staff Housing, Phase II (105 Units)	Hou			PWC 49,446			
Faculty/Staff Housing, Phase II (129 Units)	Hou					PWC 60,548	
<b>Totals</b>		<b>\$777</b>	<b>\$127,617</b>	<b>\$49,446</b>	<b>\$0</b>	<b>\$60,548</b>	<b>\$0</b>

o This project is dependent upon state and non-state funding.  
All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**NORTHRIDGE STATE FUNDED CAPITAL OUTLAY PROGRAM  
Projects in Budget Year**

<b>Capital Renewal - HVAC/Electrical Renewal, Phase II</b>	<b>PWC</b>	<b>\$2,000,000</b>
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems for Live Oak Hall (#4B) will be replaced to enable the continued function and use of aged facilities. The building components renewed will include: the heating, ventilation and air conditioning system and the electrical distribution system. Energy and utility efficiency improvements will be pursued with these projects as appropriate.		
<b>Science I Replacement</b>	<b>E</b>	<b>\$4,499,000</b>
This project will equip the 70,100 ASF/113,500 GSF building (#22A) and house wet labs and support spaces such as a vivarium, stockrooms, faculty offices, and lecture space. The project will result in a net increase of 710 FTE (830 FTE in lecture space, -120 FTE in UD laboratory space) and 71 faculty offices.		
<b>Performing Arts Center</b>	<b>E</b>	<b>\$6,032,000</b>
This project will equip the 100,000 ASF/163,000 GSF building (#54), including a 1,600-seat hall, a 250-seat black box theater, a 100-seat recital and lecture hall, as well as support space for rehearsal and production. This project will accommodate 380 FTE (302 FTE in lecture space, 78 FTE in LD laboratory space) and 35 faculty offices, while addressing the campus 1,200-seat deficit. This project is dependent upon state funding and non-state funding from the Systemwide Revenue Bond Program and private donations.		
<b>Sierra Hall Annex, Phase I</b>	<b>PW</b>	<b>\$3,008,000</b>
This project will provide for preliminary plans and working drawings for a 64,500 ASF/108,500 GSF facility (#137) to accommodate 1,197 FTE (1,165 FTE in lecture space, 32 FTE in LD laboratory space) and 170 faculty offices, providing replacement space for the College of Social and Behavioral Sciences. This project will make it possible to provide additional space to meet growing enrollment for Social and Behavioral Sciences as well as the College of Humanities, and complete future phased renovations of the related Sierra Complex, consisting of Sierra Hall (#6), Sierra Tower (#7), and Jerome Richfield Hall (#8). Secondary effects include a loss of 164 faculty offices (-66 in Sierra Hall, -81 in Sierra Tower and -17 in Santa Susana Hall). The future cost for construction and equipment is \$60,909,000.		

**Future Projects (2009/10-2012/13)**

**Capital Renewal**  
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with these projects as appropriate.

**Sierra Hall Annex, Phase II**  
This project will provide a 40,500 ASF/65,500 GSF facility (#137) to accommodate 1,419 FTE (1,305 FTE in lecture space, 36 FTE in LD laboratory space, and 78 FTE in UD laboratory space). The Sierra Annex will provide replacement space for the College of Social and Behavioral Sciences. Upon completion of the annex, the college will vacate space in Sierra Hall (#6), which can then be renovated. This project will make it possible to complete future phased renovations of the related Sierra Complex, consisting of Sierra Hall, Sierra Tower (#7), and Jerome Richfield Hall (#8). This project will also make it possible to provide additional space to meet the growing enrollment for Social and Behavioral Sciences as well as the College of Humanities. Secondary effects will include a loss of 117 FTE (-52 FTE in LD laboratory space and -65 FTE in UD laboratory space) at Sierra Hall (#6).

**Library/Multi-Media Addition**  
This project will provide for a 50,000 ASF/71,500 GSF addition (#133) to the existing library (#115) for modern library reference, multi-media facility and reading rooms for individuals and group study. This project will accommodate the March 2006 campus enrollment increase from 25,000 to 35,000 FTE.

**NORTHRIDGE STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Eucalyptus Hall Renovation and Live Oak Hall Renovation**

This project will renovate the existing 61,600 ASF/93,100 GSF Eucalyptus Hall (#4A) and 44,000 ASF/69,600 GSF Live Oak Hall (#4B) to provide suitable dry laboratory space for the physical sciences and mathematics programs. Fume hoods, mechanical systems, electrical systems, and fire/life safety systems will be brought up to current code compliance and accessibility standards.

**Cypress Hall Renovation**

This project will renovate the 44,000 ASF/73,000 GSF Music Building (#2) to provide re-configured and modernized instructional and practice space to support current methods of instruction. This building was constructed in 1960 and has never undergone a major renovation or renewal of building systems. Utility systems, fire/life safety and access compliance will be brought up to meet current building code requirements.

**Sierra Hall and Tower Renovation**

This project will renovate the building systems of Sierra Hall (#6) and Sierra Tower (#7), 97,200 ASF/165,100 GSF and 28,000 ASF/79,300 GSF respectively. Both facilities were built in 1963. Academic and faculty offices will also be renovated to support modern instructional needs.

**Nordhoff Hall Addition and Renovation**

This project will renovate and modernize the 47,800 ASF/82,700 GSF building (#3) to correct health and safety code compliance and program needs. The existing large and small theater rigging and lighting systems require an upgrade for code compliance and program needs. The renovation will increase capacity by 10 FTE in UD laboratory space. The project will also provide additional space (#17) (19,300 ASF/25,700 GSF) for the theater department's program needs.

**Jerome Richfield Hall Renovation**

This project will renovate the 38,000 ASF/66,000 GSF instructional spaces and faculty offices, providing additional lecture and laboratory space. This building (#8) was constructed in 1963 and has never undergone a major renovation or renewal of building systems.

**Academic Building Z**

This project will provide a 60,000 ASF/101,700 GSF laboratory and clinic type space for the College of Health and Human Development, including laboratory space for the student teaching practicum in the Department of Communication Disorders and Child Development. This project will accommodate 65 FTE (56 in lecture space, 9 FTE in UD laboratory space) and 25 faculty offices.

**NORTHRIDGE NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Performing Arts Center**

E

\$777,000

This project will equip the donor funded component in the state project to build a visual and performing arts center (#54). The 100,000 ASF/163,000 GSF building will provide a 1,600-seat hall, a 250-seat black box theater, and a 100-seat recital and lecture hall. This project will address the campus 1,200-seat deficit. This project is dependent upon state and non-state funding from Systemwide Revenue Bond Program and private donations.

**NORTHRIDGE NON-STATE FUNDED CAPITAL OUTLAY PROGRAM  
Future Projects (2009/10-2012/13) (continued)**

**Student Recreation Center**

This project will provide a 86,400 ASF/120,000 GSF indoor facility (#129), new outdoor field complex, and renovation of the University Student Union pool. The proposed center will be located adjacent to the southeastern corner of the Student Union complex. The indoor facility will include a three-court gymnasium, a multi-purpose activity court, an elevated jogging track, a weight and fitness space, a climbing wall, and administrative and support spaces. Proceeding with this project is dependent on the development of a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program. Funding will be from student union revenues and a future bond sale supported by student union fees.

**Parking Structure G3 (1,500 Spaces)**

This project will provide a 1,500 stall parking structure (#156). The proposed parking structure will be constructed on the eastern edge of campus on the existing surface parking lots. The new structure will serve the Kinesiology Building, Matadome, Student Union and core academic buildings such as Sequoia Hall and the Science Complex.

**Student Housing, Phase II (400 Beds)**

This project will provide a 54,300 ASF/87,000 GSF complex in 63 two-person dormitory style rooms (#158). The dormitory will be located in the center of the University Park Apartments, off Lassen Street in an area of existing surface parking. The project will include community spaces such as student lounges and laundry facilities. This project will be funded through Systemwide Revenue Bond Program, after approval by the Housing Proposal Review Committee.

**Faculty/Staff Housing, Phase II (105 Units)**

This second phase (#161) will provide 105 two-story town-home residences with garages for faculty and staff. The complex will be located on the north side of Lassen Street, between Lindley Avenue and Zelzah Avenue. The homes will be offered for sale to faculty and staff recruits who would otherwise not be able to purchase a home. The development will include community spaces such as a swimming pool, a meeting room, a laundry facility, and surface parking. Funding will be provided by campus housing reserves and a future bond sale, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Faculty/Staff Housing, Phase III (129 Units)**

This third phase (#161) will provide 129 two-story town-home residences with garages for faculty and staff. The complex will be located on the north side of Lassen Street, between Lindley Avenue and Zelzah Avenue. The homes will be offered for sale to faculty and staff recruits who would otherwise not be able to purchase a home. The development will include community spaces such as swimming pool, meeting room, laundry facility, and surface parking.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**NORTHRIDGE**  
State Funded

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 1,700	PWC 2,915	PWC 2,670
Engineering Renovation, Phase II		E 3,429			
Science I Replacement		PWC 46,193			
Performing Arts Center ◊			P 1,210	WC 56,528	
Central Plant Expansion (Fuel Cell)				PWC 8,692	
<b>Total Capital Outlay</b>	<b>\$114,645</b>	<b>\$0</b>	<b>\$2,910</b>	<b>\$59,443</b>	<b>\$2,670</b>
<b>Total Energy Financing</b>	<b>\$8,692</b>			<b>\$8,692</b>	
<b>Grand Totals</b>	<b>\$123,337</b>				

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Academic Support Facility	PWC 1,250				
Performing Arts Center ◊			PW 3,432	C 32,377	
Exchange Food Service Facility			PWC 3,204		
Parking Structure G-3				PWC 30,409	
Student Housing, Phase I				PWCE 30,286	
<b>Totals</b>	<b>\$100,958</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$93,072</b>	<b>\$0</b>

◊ This project was state and non-state funded.

A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment



# California State Polytechnic University, Pomona

J. MICHAEL ORTIZ, *President*



The Central Library, a major \$1.2 million project of 117,000 sq ft, is a state-of-the-art center of learning comprising 2.5 floors. The building is 117,000 sq ft, plus a small portion of the world's largest and most advanced computer system. The building and its contents were part of the new development.



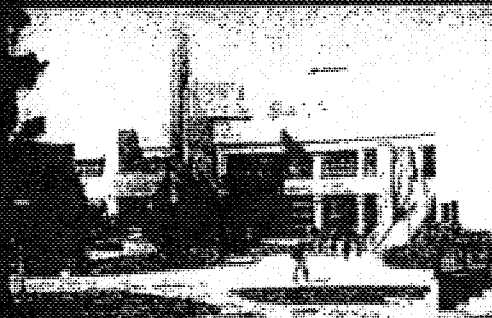
The 117,000 sq ft Central Library building is an impressive two-story structure that houses a 117,000 sq ft state-of-the-art learning environment, an appropriate setting for the rigorous engineering studies in California.



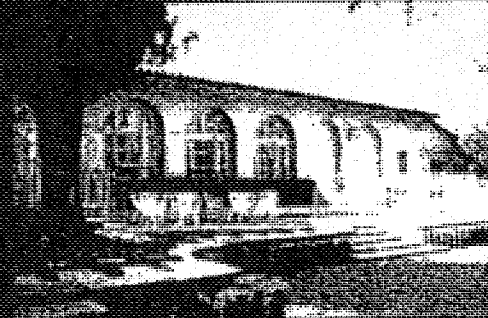
The Andrew Mellon Center is a major \$1.2 million project of 117,000 sq ft, is a state-of-the-art center of learning comprising 2.5 floors. The building is 117,000 sq ft, plus a small portion of the world's largest and most advanced computer system. The building and its contents were part of the new development.



The Classroom Learning Acceleration Facility project is a \$11.5 million (117,000 sq ft) building designed by Andrew Mellon Center.



The Frank B. Rowland Center acts as a central gathering place with 117,000 sq ft of classrooms and meeting rooms. The building is 117,000 sq ft, plus a small portion of the world's largest and most advanced computer system. The building and its contents were part of the new development.



Melvin Hall, a \$11.5 million (117,000 sq ft) building project, included the Processing Plant (117,000 sq ft) and the 117,000 sq ft building, was commissioned to design the building. The building is 117,000 sq ft, plus a small portion of the world's largest and most advanced computer system. The building and its contents were part of the new development.

POMONA

# California State Polytechnic University, Pomona

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J. MICHAEL ORTIZ, *President*

In 1938, the Charles B. Voorhis family donated 150 acres of land in San Dimas, which was the former site of the Voorhis School for Boys, to the state of California. In the same year, it became the campus for Cal Poly Pomona, founded as a men's agricultural college and operated in Southern California as a branch of Cal Poly San Luis Obispo.

In 1949, the Kellogg Ranch was deeded to the state of California for use in the expansion of the education program of California State Polytechnic College. A stipulation of the deed agreement retained the Arabian horse breeding and training program and continued the Sunday horse shows. In 1956, 550 students and 30 faculty members teaching six courses of study moved three miles from the original Voorhis site to the Kellogg campus. Women were enrolled for the first time in 1961, and Cal Poly Pomona became the 16th state college in 1966, 28 years after its founding. It was officially granted full university status in 1972.

By 1971, as a result of several land transfers and acquisitions, campus acreage had increased by 163 acres; in the same year, the university acquired, by transfer, an additional 153 acres from Lanterman Hospital. Proceeds from the sale of the Voorhis campus in 1978 were used to purchase 100 acres of land in Box Canyon adjacent to the western edge of the campus. In 1986 the county of Los Angeles and the County Sanitation Districts of Los Angeles County deeded Cal Poly Pomona a total of 155 acres of land for educational research and development. The present university property, including a 53-acre working field laboratory of citrus and avocado trees near Santa Paula, California, totals 1,437 acres.

To promote the university's academic mission philosophy "learn by doing", and to meet the challenge for increasing enrollment projections, the university revised their master plan in 2000 and initiated several important building projects. The university completed in 2001, the College of Engineering Replacement Laboratory facility; the James and Carol Collins Center for the School for Hospitality Management; the Center for Technology, Training and Incubation; and

AGRIscapes, a project that promotes agricultural and environmental literacy education. The year 2003 saw the expansion of on-campus student housing with the construction of the Student Housing Phase I project, and the University Village Phase III housing project. The following year, the regional headquarters for the American Red Cross was constructed in Innovation Village.

The Library Addition and Renovation project, which will add 100,900 SF to the existing University Library, is currently in construction, and the campus anticipates the completion of its first parking structure with 2,500 spaces in 2007. Construction of the Science Building 3 Renovation and Seismic Upgrade project began in 2006, and will open its doors in fall 2008. Innovation Village, Phase III is also in construction and Phase IV is currently in development. These two Innovation Village projects will construct two new 120,000 SF commercial offices and research space. Future tenants will offer education, training and internships for Cal Poly Pomona students.

To accommodate growing enrollment, design for Student Housing Phase II is underway. This project augments housing on-campus by another 600 beds and includes dining and student activity spaces. The campus is also in design for a new 88,215 GSF College of Business Administration which will consolidate the college into one facility, and increase campus lecture capacity by 2,453 FTE. Finally, the University in a collaborative partnership with the Los Angeles County Office of Education (LACOE) will construct a 42,000 square foot permanent facility for the International Polytechnic High School (I-Poly) on campus. I-Poly is a laboratory for high school educational innovation, using interdisciplinary and international curriculum, and preparing students for higher education.

These projects and Cal Poly Pomona's capital improvement program development support the campus vision of a "learning-centered" university which fosters an environment for continuous learning and improvement.

# California State Polytechnic University, Pomona

Master Plan Enrollment: 20,000 FTE

Master Plan approved by the Board of Trustees: September 1964

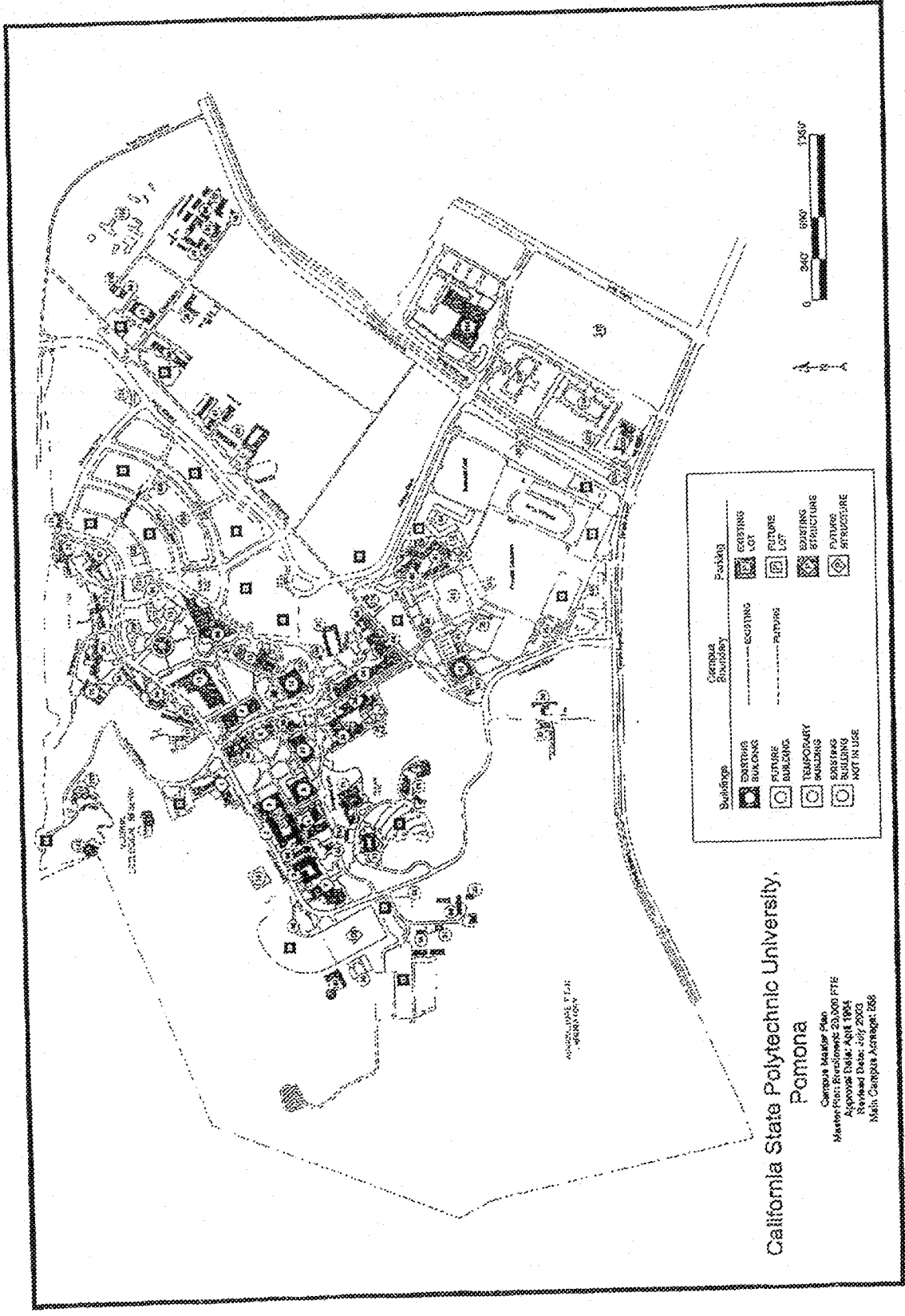
Master Plan Revision approved by the Board of Trustees: March 1965, October 1967, September 1970, March 1971, May 1972, January 1975, November 1977, September 1978, September 1979, September 1980, February 1981, May 1982, September 1984, May 1985, November 1985, September 1986, September 1987, May 1989, May 1991, July 2000

1. Administration	62. <i>Housing Residential Suite, Phase II</i>	150. Masa Building
2. Agriculture Classrooms	63. <i>Housing Residential Suite, Phase II</i>	152. <i>Physical Education Expansion</i>
3. Science	66. Bronco Bookstore	155. <i>Center for Animal Veterinary Science Education</i>
4. Biotechnology	67. Equine Research Facility	191. Substation
4A. Biotrek Learning Center	68. Hay Barn	193. Central Plant-Chiller Plant
5. Letters, Arts, and Social Science	70. Los Olivos Commons	200. University Village
6. Business Administration	71. <i>Housing Maintenance Building</i>	208. <i>Center for Regenerative Studies, Phase II</i>
7. Environmental Design	74. <i>Environmental Design Center</i>	209. John T. Lyle Center for Regenerative Studies
8. Science	75. Purchasing and Receiving	210. Landlab Information Center
9. Engineering	76. Kellogg West	211. Agriscapes
13. Art/Engineering Annex	76A. Kellogg West Addition	212. <i>Resources Evaluation and Research Center</i>
15. Library	77. Kellogg West Main Lodge	216. <i>Innovation Village Phase IV</i>
15A. <i>Library Addition</i>	79. James and Carol Coilins Center for Hospitality Management	217. <i>Innovation Village Infrastructure</i>
17. Engineering Laboratories	81. Physical Plant Office	218. American Red Cross Headquarters
19. Ornamental Horticulture Unit	85. Temporary Modulars	219. <i>Innovation Village Phase III, Office/Research Facility</i>
20. Encinitas Hall	85A. <i>I Poly High School</i>	220. Center for Technology, Training and Incubation
21. Montecito Hall	86. Temporary Classrooms/ Faculty Offices II	
22. Alamitos Hall	88. <i>Facilities Management and Corporation Yard</i>	
23. Aliiso Hall	89. Interim Design Center	
24. Music Building	91. Public Safety/Parking	
24A-F. <i>Modular Buildings</i>	92. Laboratory Care Facility	
25. Speech and Drama	94. Faculty Office Building	
26. University Plaza	95. Multicultural Centers	
26A. Student Orientation Center	96. Paint Shop	
28. Fruit and Crop Greenhouse	97. Campus Center	
29. Arabian Horse Center	98. Classroom/Laboratory/ Administration Building	
30. Agriculture Unit	106. Parking Structure 1	
31. Poultry Unit	107. <i>Parking Structure 2</i>	
32. Beef Unit	108. <i>Parking Structure 3</i>	
33. Feed Mill Unit	109. Public Safety and Parking Services	
35. Bronco Student Center	111. Manor House	
35A. Kellogg Art Gallery	112. University House	
36. Handball Courts	116. Child Care Center	
37. Swine Unit	118. Hazardous Waste	
38. Sheep Unit	121. Administration	
41. Darlene May Gymnasium	126. <i>College of Business Administration</i>	
43. Gymnasium	127. <i>Academic Building</i>	
44. Swimming Pools Building	133. <i>Visitor Information</i>	
45. Agricultural Engineering	134. <i>Visitor Information</i>	
46. Health Services	143. Upper Reservoir	
48. Custodial Service	144. Lower Reservoir	
49. Beaver House		
52. <i>Commons Building</i>		
54. <i>Housing Residential Suite, Phase II</i>		
55. Kellogg Foundation Services		
57. Palmitas Hall		
58. Cedritos Hall		
59. La Cienega Center		
60. Vista Bonita		
61. Vista Del Sol		

## LEGEND

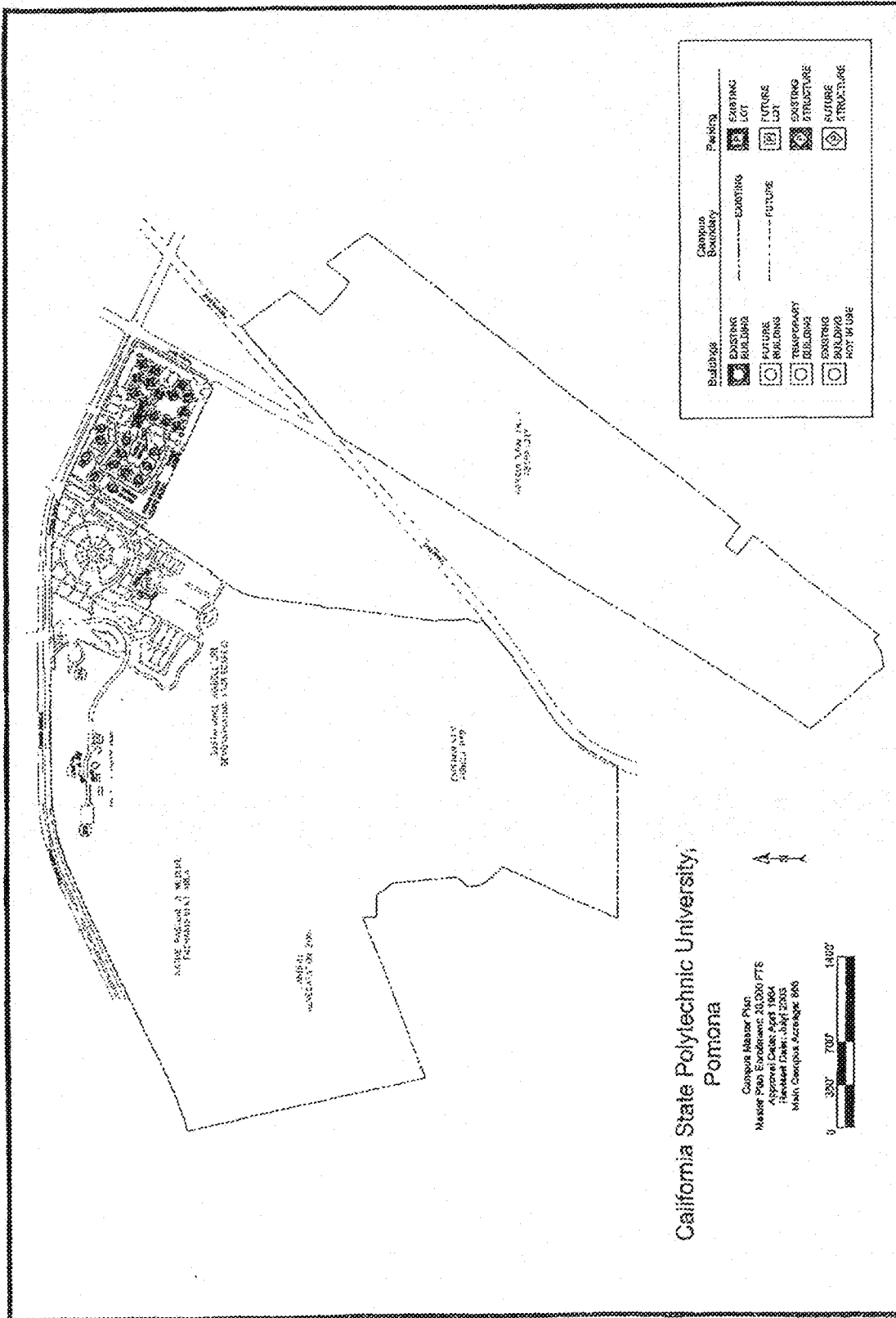
Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



California State Polytechnic University,  
Pomona

Campus Master Plan  
 Master Plan: Enrollment 20,000 FTE  
 Approval Date: April 1994  
 Revised Date: July 2003  
 Main Campus Address: 258



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

POMONA						
State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	2,000	2,000	2,000	2,000	2,000	
B. Modernization/Renovation	2,894	51,858	59,988	37,929		2,472
II. New Facilities/Infrastructure		1,904	87,656	21,704		5,442
<b>Totals</b>	<b>\$267,885</b>	<b>\$4,894</b>	<b>\$55,762</b>	<b>\$143,595</b>	<b>\$61,634</b>	<b>\$2,000</b>
						<b>\$7,914</b>

FTE Existing Facilities/Infrastructure			21			
FTE New Facilities/Infrastructure			100			
<b>FTE Totals</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation	5,537					
Housing						
Other/Donor Funding/Grants	10,506		28,504	3,226	11,795	
Parking						
Student Union						
<b>Totals</b>	<b>\$55,668</b>	<b>\$22,043</b>	<b>\$0</b>	<b>\$28,504</b>	<b>\$3,226</b>	<b>\$11,795</b>
						<b>\$0</b>

Housing Beds						
Housing Units						
Parking Spaces						
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**POMONA**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Library Renovation, Phase II	N/A	IB	PW 2,894	C 51,858		E 3,743		
College of Business Administration †	N/A	II		E 1,904				
College of Environmental Design	100	II			PWC 87,656			E 4,506
Campus Electrical Upgrade	N/A	IB			PWC 18,836			
CLA, Phase II Renovation and Seismic Upgrade	-179	IB			PWC 35,103			E 1,312
Letters, Arts and Social Science Reno. (Seismic)	200	IB				PWC 34,186		E 1,160
Facilities Management and Corporation Yard	N/A	II				PWC 21,704		E 936
<b>Totals</b>	<b>\$267,885</b>	<b>121</b>	<b>\$4,894</b>	<b>\$55,762</b>	<b>\$143,595</b>	<b>\$61,634</b>	<b>\$2,000</b>	<b>\$7,914</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete	
College of Business Administration, Phase II	Oth	PWCE 16,506						
Seismic Upgrade, Kellogg West	Aux	PWC 5,537						
Center for Animal and Veterinary Science Education	Oth			PWCE 28,504				
Arabian Horse Center Library	Oth				FWCE 3,226			
Center for Regenerative Studies, Phase III	Oth					PWCE 11,795		
<b>Totals</b>		<b>\$65,568</b>	<b>\$22,043</b>	<b>\$0</b>	<b>\$28,504</b>	<b>\$3,226</b>	<b>\$11,795</b>	<b>\$0</b>

† This project is dependent upon state and non-state funding.  
All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**POMONA STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Capital Renewal - Fire Alarm Systems Replacement** PWC \$2,000,000  
This project will replace aging or obsolete fire alarm systems with maintainable, code compliant systems. Project scope includes removal of old systems and asbestos-containing materials in the area of work. The new systems installation will provide public safety with new devices such as smoke detectors, horn strobe and enunciators, a new fire alarm control panel and auto dialer.

**Library Addition and Renovation, Phase II** PW \$2,894,000  
This project will renovate floors four through six in the existing six-story Library (#15) (111,700 ASF/140,800 GSF), including installation of high-density storage systems and wiring for state-of-the-art computing and telecommunications technology, improvements in ADA access and compliance, fire code compliance, and other life and safety systems. Building system improvements to exterior enclosure, vertical transportation, and mechanical and electrical systems are also included in the project scope. The future cost for construction and equipment is \$55,601,000.

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**Future Projects (2009/10-2012/13)**

**Capital Renewal**  
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with these projects as appropriate.

**College of Business Administration (Equipment)**  
This project will equip the 56,000 ASF/89,000 GSF building (#126) for the College of Business Administration. This will enable the college to consolidate the space currently occupied in buildings 6 and 66 and will eliminate the department's need to lease space (14,200 ASF) in the Bronco Bookstore (#66).

**College of Environmental Design**  
This project will provide a new 155,000 ASF/232,000 GSF building (#74) for the College of Environmental Design. The facility will consolidate lecture space and teaching labs for all four academic departments: architecture, art, landscape architecture, and urban and regional planning, while providing a net increase of 100 FTE in UD laboratory space.

**Campus Electrical Upgrade**  
This project will remove, upgrade, or replace aging or obsolete systems to provide maintainable systems that comply with the current code requirements and provide future capacity to meet the demands of a growing campus.

**CLA, Phase II Renovation and Seismic Upgrade**  
This project will renovate (49,600 ASF/82,000 GSF) in the Administration Building (#1) to provide needed lecture capacity space to support the academic programs of the university. The renovation will correct building system infrastructure deficiencies and seismically upgrade the structure to comply with the CSU Seismic Review Board recommendations. The seismic strengthening will address the level 5 seismic risk rating per the Division of State Architect classification. This project will provide for a net decrease of 179 FTE (-154 FTE in lecture space, -25 FTE in LD laboratory space) and 5 faculty offices.

**Letters, Arts and Social Science Renovation (Seismic)**  
This project will convert the 45-year-old 42,000 ASF/76,500 GSF Letters, Arts and Social Science facility (#5) into classrooms and administrative and faculty offices. The renovation will provide an additional 200 FTE of lecture capacity, 50 faculty offices, and create new classrooms that allow different teaching and learning pedagogy. The project will remedy life-safety and accessibility codes deficiencies; seismically upgrade the building structure, which has been designated as level 6 by DSA; and include new electrical, mechanical, and plumbing systems, telecommunication services and distribution, fire/life safety systems, and upgraded energy efficient lighting. This project will also abate hazardous materials and replace existing roofing and window wall systems.



## **POMONA STATE FUNDED CAPITAL OUTLAY PROGRAM**

### **Future Projects (2009/10-2012/13) (continued)**

#### **Facilities Management and Corporation Yard**

This project will construct a new Facilities Management and Corporation Yard (#88) for the department of facilities planning and management on a site identified in the master plan. The new facilities (52,000ASF/62,900 GSF) will provide space for offices, drafting rooms, shops, shipping and receiving, warehouse, storage, support, landscape storage, and waste transfer. Site improvements will include: utilities for water, electricity, gas, telecommunications, storm drains, sanitary sewer, and irrigation; and landscape and asphalt paving. The existing outdated facilities (#75 and 81) and site improvements will be demolished after abatement of hazardous materials, and the land will be returned to agricultural use.

## **POMONA NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**

### **Projects in Budget Year**

<b>College of Business Administration, Phase II</b>	<b>PWCE</b>	<b>\$16,506,000</b>
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This project will construct a 23,200 ASF/34,600 GSF building (#126) providing meeting rooms and community outreach space for the College of Business Administration. This project is the second of a two-phase development that addresses the College of Business Administration's instructional space needs. Funding for the project will be from donors.

<b>Seismic Upgrade, Kellogg West</b>	<b>PWC</b>	<b>\$5,537,000</b>
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The Kellogg West Conference Center (#76) is a 43,000 GSF dining and conference facility sited adjacent to an active earthquake fault and is structurally deficient to meet California Building Code requirements. The upgrades to the building will remedy the building structure in conformance with the seismic requirements of Division VI-R of Title 24 of the California Code of Regulations, correct serious accessibility code deficiencies, and abate asbestos and other hazardous materials present in the areas of alteration. The Cal Poly Pomona Foundation is providing the funding.

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### **Future Projects (2009/10-2012/13)**

**Center for Animal and Veterinary Science Education**  
This project will construct a 25,400 ASF/43,000 GSF two-story building (#155) providing instructional support space for the College of Agriculture. The project includes a modern small/large animal clinic, research laboratories, a teaching arena, a veterinary pharmacy, and a dormitory facility. Funding for the project will be from donors.

**Arabian Horse Center Library**  
This project will construct a single-story 5,600 ASF/8,000 GSF addition to the existing Arabian Horse Center (#29). The library would house a collection of current and out-of-print books, publications, papers, photographs, paintings, and other documents of historical importance on the subject of the Arabian horse. Funding will be from grant money and donors.

**Center for Regenerative Studies, Phase III**  
This project will construct Phase III of the Center for Regenerative Studies (#208), complete the build-out of the Commons Building (#209) kitchen and dining room, and finish the sewage treatment station. The new construction (22,000 ASF/27,500 GSF) includes student housing and ancillary structures for a greenhouse, two utility buildings, a reference room, and a reception room. Funding for the project will be from donors.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**POMONA  
State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 600	PWC 1,900	PWC 1,515
Science Renovation (Seismic)		PWC 20,298			E 4,475
Library Addition and Renovation, Phase I			WC 55,222		E 5,863
College of Business Administration 0					WC 31,429
<b>Totals</b>	<b>\$121,302</b>	<b>\$0</b>	<b>\$20,298</b>	<b>\$55,822</b>	<b>\$1,900</b>
					<b>\$43,282</b>

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
South Campus Drive Extension	PWC 989				
Parking Lot M Expansion	PWC 669				
Parking Structure I (1,900 Spaces)	PWCE 27,924				
Innovation Village, Phase III		PWC 19,925			
College of Business Administration 0				P 1,264	WC 6,186
Student Housing, Phase II (800 Beds) (300 Spaces)				PWCE 41,900	
Innovation Village, Phase IV				PWC 28,098	
International Polytechnic High School				PWCE 21,951	
Seismic and ADA Upgrade Los Olivos					PWC 1,787
<b>Totals</b>	<b>\$150,693</b>	<b>\$29,582</b>	<b>\$19,925</b>	<b>\$0</b>	<b>\$93,213</b>
					<b>\$7,973</b>

0 This project was state and non-state funded.  
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California State University, Sacramento

ALEXANDER GONZALEZ, *President*

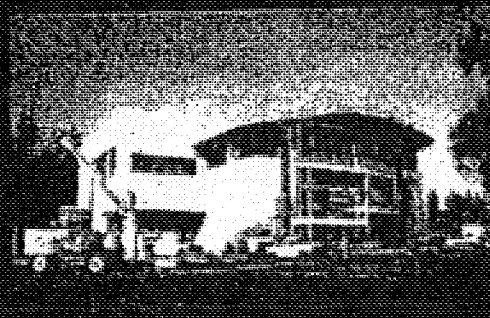
SACRAMENTO



Parking Structure II, which houses 2,500 cars, opened in Autumn of 2010.



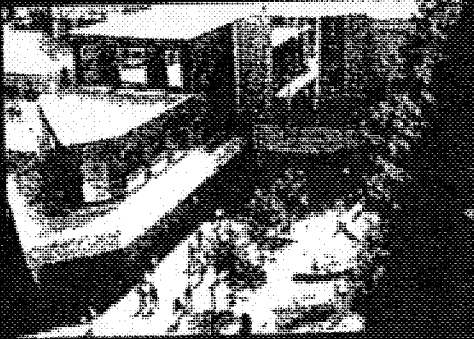
Designed to meet the needs of the future, the Commons and State Center is housed and used by the Sacramento State Office of Administration. It was a first for the state and offers 100,000 sq ft of office space, 100,000 sq ft of meeting space, and 100,000 sq ft of meeting space.



The Student Center and the newly completed office building are scheduled to open in July 2013.



The University Library serves as an extension of the work of the state and is the largest library in the Sacramento State system.



The University Office building is a state-of-the-art, modern office building with its modern, minimalist design, meeting space, and more.



The City West Center, built in 1968, is a modern office building with a curved roof and a modern design. The center serves the state and is a first for the state and offers 100,000 sq ft of office space, 100,000 sq ft of meeting space, and 100,000 sq ft of meeting space.

# California State University, Sacramento

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ALEXANDER GONZALEZ, *President*

California State University, Sacramento was founded two years after the end of World War II in a climate of national optimism and determination. In 1943, one year after the California legislature passed the bill that established the four-year university, a search was underway to locate a site. University officials soon settled on 265 acres on the southwest bank of the American River, in the middle of its regional service area and close to the state capitol.

Even before its selection for a university, this site had rich history, being located on the American River midway between two prominent village locations of the Nisenan Indians. The site was later bordered by the gold rush mining town of Norristown – subsequently rechristened the tent city of Hoboken – which sprang up after the floods drove merchants and miners out of the riverfront town of Sacramento five miles to the west. Thereafter, the land was used for agriculture production and, at the time of ground breaking in 1951, was planted with hops and peach trees. Through subsequent land acquisitions, the initial site grew to 282 acres. Today, over fifty years later, grassy green open areas, mature trees with dense tree canopies, and the gentle curve of the American River define the campus character.

Construction began in 1951 and continued at an aggressive pace for the next 10 years. By 1962, 30 new structures had been built and occupied. A campus landmark was created in 1966 when the Guy West Bridge was erected – a bridge modeled after the Golden Gate Bridge and named after the university's founding president.

Sacramento State is organized into seven colleges: Arts and Letters; Natural Sciences and Mathematics; Social Sciences and Interdisciplinary Studies; Business Administration; Education; Engineering & Computer Science; and Health and Human Services. Under the umbrella of those seven colleges, 57 departments or divisions provide a

broad range of preparation in professional, pre-professional, and liberal arts fields. The university is also a member of the consortium that operates Moss Landing Marine Laboratories, offering curricula in marine sciences. In keeping with its proximity to a burgeoning electronics industry, the university is developing expanded applications of technology to learn through computerized and televised instruction over a wide area of northern California. The university's close proximity to the state capitol offers students unique opportunities to participate in the workings of state government through a variety of internships and fieldwork.

The university is in the process of developing a more diverse campus, made possible by a variety of major gifts and partnerships. In the past seven years, the campus has constructed eight new buildings for academic, alumni and continuing education programs. The Utility Infrastructure Upgrade project is currently under construction, improvements to the campus heating and cooling system, sanitary sewer, fire alarms and HVAC controls are in progress. The Parking Structure III project is complete and was opened in January 2007. The structure provides 3,100 parking spaces. A new 83,000 square foot bookstore is under construction and is scheduled to open in July 2007. The new Hornet Bookstore will offer enhanced retail bookstore services and future office space for University Enterprises, Inc.

The Broad Athletic Facility, phase one of the Recreation Wellness, Event Center and Stadium improvement initiative is under construction. The 28,000 square foot facility will replace the existing field house and provide additional area for weight training, locker rooms, offices and support areas for the Football and Track and Field programs. The building is scheduled to be occupied in March 2008. Phase two of the initiative, the Recreation and Wellness Facility, as well as a Student Housing project are in design and construction is planned to start in the next fiscal year.

# California State University, Sacramento

Master Plan Enrollment: 25,000 FTE

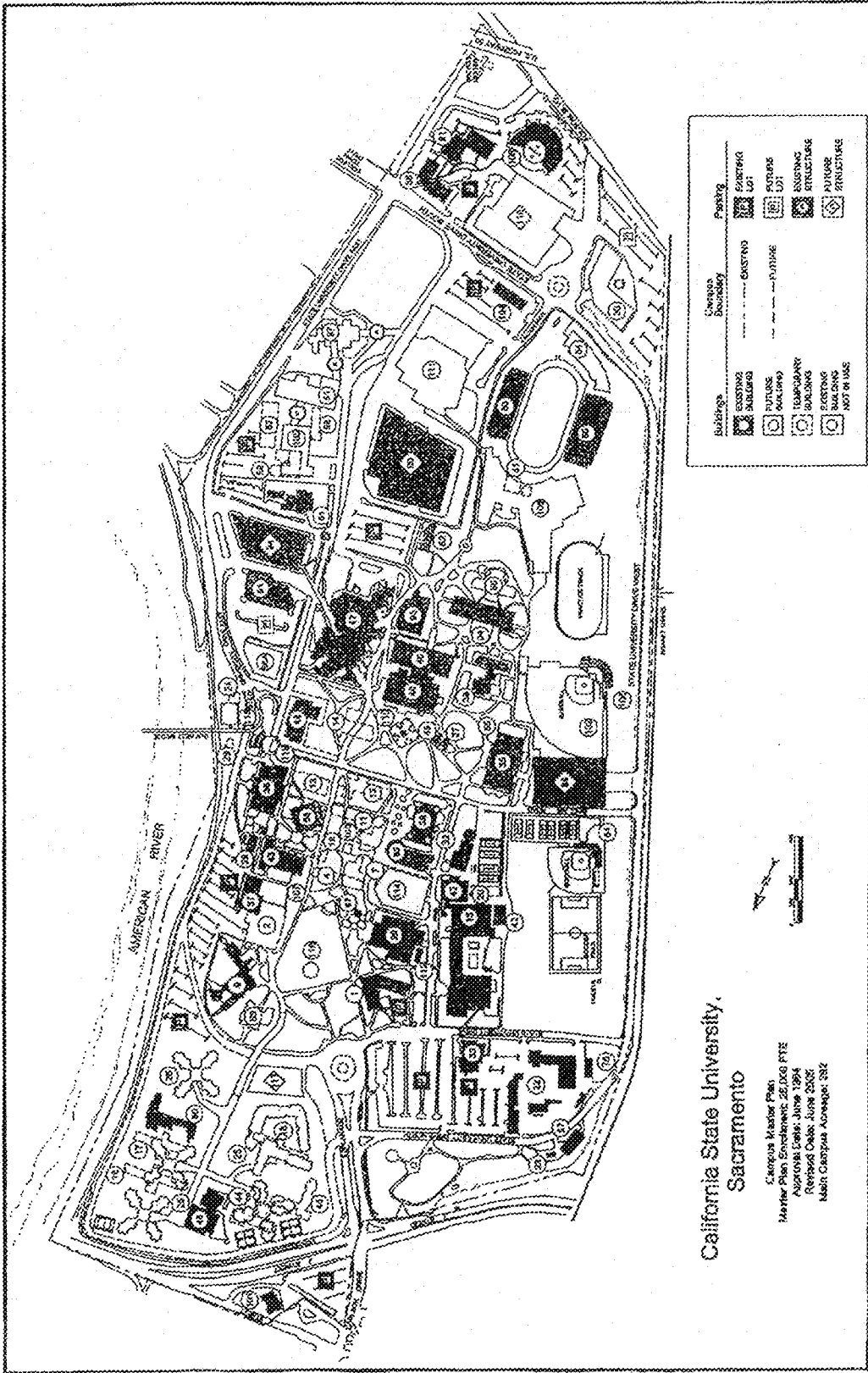
Master Plan approved by the Board of Trustees: June 1964

Master Plan Revision approved by the Board of Trustees: October 1965, January 1967, October 1967, January 1970, May 1970, February 1971, February 1974, September 1980, May 1983, July 1983, July 1985, September 1986, July 1987, March 1988, September 1990, September 1991, January 1995, September 1999, May 2003, January 2004

1. Sacramento Hall	35. Capistrano Hall	89. Parking Structure I
2. River Front Center (Temporary Building)	36. Sequoia Hall	90. Desmond Hall
4. Douglas Hall (Temporary Building)	37. Bookstore/ Foundation Offices	Housing Complex
7. Kadema Hall (Temporary Building)	38. Eureka Hall	91. CSUS Foundation Bookstore
9. Shasta Hall Building	39. Amador Hall	92. Mariposa Hall
10. Calaveras Hall (Temporary Building)	40. Library I/Library II/ Media Center	94. Parking Structure II
11. Alpine Hall (Temporary Building)	41. Field House (Temporary Building)	95. Academic Information Resource Center
12. Brighton Hall (Temporary Building)	42. Solano Hall	97. Classroom III
13. Humboldt Hall (Temporary Building)	43. Mendocino Hall	99. Parking Structure III
14. Santa Clara Hall (Temporary Building)	44. Sierra Hall (Temporary Building)	101. City Fire Station
15. Yosemite Hall	45. Sutter Hall (Temporary Building)	102. Baseball Storage Facility, Phase II
16. Draper Hall (Temporary Building)	46. Dining Commons Housing Complex	103. Theme Structure
17. Jenkins Hall (Temporary Building)	47. University Union	104. Alumni Center
18. Foley Hall (Temporary Building)	48. Riverside Hall	105. Engineering II
19. Recreation Facility Housing Complex	49. Food Service Outpost	106. Baseball Storage Facility
20. Handball Courts (Temporary Building)	50. Classroom Laboratory Building	107. CSUS Foundation Food Service Building
22. Physical Plant Service Center	51. Art Complex	108. Capital Public Radio Building
23. Corporation Yard Addition	54. Recreation Wellness Center, Phase I	109. Recreation Wellness Facility
24. Non-Destructive Laboratory (Temporary Building)	55. Capistrano Hall Addition	110. Library Addition/Remodel
25. South Student Housing Complex, Apartment Style Units	56. Placer Hall	111. Event Center
26. Lassen Hall	56A. Science II, Phase 2	112. Temporary P Building
27. Outdoor Theater	57. Storage Building	114. Classroom IV
28. Greenhouses	58. Public Service (Temporary Building)	115. Parking Structure IV
29. Geology Optical Laboratory (Temporary Building)	59. El Dorado Hall (Temporary Building)	116. Gazebo
30. Performing Arts Center	60. Hornet Stadium	117. Parking Structure V
32. Central Heating and Cooling Plant	61. Child Development Center	118. Café
33. Student Health Center	62. Benicia Hall	119. Outdoor Amphitheater
34. Tahoe Hall	63. Center for Space Science (Planetarium)	
	64. Athletic Support/Vending	
	75. Receiving Warehouse	
	81. Modoc Hall	
	82. Art Sculpture Laboratory (Temporary Building)	
	87. Roundhouse	
	88. Napa Hall	

LEGEND  
Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



California State University,  
Sacramento

Current Master Plan  
 Master Plan Enrollment: 22,000 FTE  
 Approval Date: June 1994  
 Revised Date: June 2002  
 Main Campus Acreage: 184



**Five-Year Capital Improvement Program 2008/09 through 2012/13**  
(Dollars in 000's)

**SACRAMENTO**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	1,993	2,000	2,000	2,000	2,000	
B. Modernization/Renovation	10,965	77,237	75,106	46,865	52,026	7,046
II. New Facilities/Infrastructure			64,429	47,065	22,444	4,166
<b>Totals</b>	<b>\$406,130</b>	<b>\$12,958</b>	<b>\$79,237</b>	<b>\$141,535</b>	<b>\$95,930</b>	<b>\$11,212</b>

<i>FTE Existing Facilities/Infrastructure</i>		-928	3		629	
<i>FTE New Facilities/Infrastructure</i>			-552	608	37	
<i>FTE Totals</i>	-203	0	-928	-549	608	666

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation			6,340			
Housing			51,145	50,663		
Other/Donor Funding/Grants		5,105				
Parking				75,822		
Student Union		69,223	35,884			
<b>Totals</b>	<b>\$294,182</b>	<b>\$0</b>	<b>\$74,328</b>	<b>\$93,369</b>	<b>\$126,485</b>	<b>50</b>

<i>Housing Beds</i>		1500	720	720		
<i>Housing Units</i>						
<i>Parking Spaces</i>				4800		
<i>FTE</i>						

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

**Five-Year Capital Improvement Program 2008/09 through 2012/13**  
(Dollars in 000's)

**SACRAMENTO**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 1,993	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Science II, Phase 2	-928	IB	PWc 10,965	C 77,237		E 4,265		
Sequoia Hall (Science) Remodal	3	IB			PWC 22,399		E 1,029	
Infrastructure Upgrade, Phase III	N/A	IB			PWC 52,707			
Classroom III	-552	II			PWC 64,429		E 3,072	
Performing Arts Center	608	II				PWC 47,065		E 3,176
Eureka Hall Renovation	0	IB				PWC 13,737		E 1,101
Library Remodel/Addition	0	IB				PWC 28,862		E 984
Engineering II	629	IB					PWC 41,554	E 4,961
Art Complex	37	II					PWC 19,372	E 990
Perimeter Road, Phase II	N/A	IB					PWC 9,443	
<b>Totals</b>	<b>\$406,130</b>	<b>-203</b>	<b>\$12,958</b>	<b>\$79,237</b>	<b>\$141,535</b>	<b>\$95,930</b>	<b>\$76,470</b>	<b>\$11,212</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Recreation Wellness Center, Phase III	Stu		PWCE 69,223				
Space Science/Natural History Museum	Oth		PWC 5,105				
Student Housing, Phase II (720 Beds)	Hou			PWCE 51,145			
Café	Aux			PWCE 6,340			
Recreation Wellness Center, Phase IV	Stu			PWCE 35,884			
Parking Structure IV (4,800 Spaces)	Pkg				PWC 75,822		
Student Housing, Phase III (720 Beds)	Hou				PWCE 50,663		
<b>Totals</b>		<b>\$0</b>	<b>\$74,328</b>	<b>\$93,369</b>	<b>\$126,485</b>	<b>\$0</b>	<b>\$0</b>

All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union



## SACRAMENTO STATE FUNDED CAPITAL OUTLAY PROGRAM

### Projects in Budget Year

**Capital Renewal - Mechanical Renewal, Shasta Hall, Phase 2** PWC \$1,993,000  
Funds are requested for capital renewal for the replacement of HVAC and electrical systems that have exceeded their useful life. The second phase of the Shasta Hall project will continue to update the HVAC systems, elevators, chillers and cooling towers in Shasta Hall (#9), a 40,000 ASF/62,700 GSF building constructed in 1956. The building systems will be replaced to enable the continued function and use of this aged facility.

**Science II, Phase 2** P \$2,132,000  
This project will build a 75,400 ASF/125,500 GSF replacement facility (#56A), accommodating 596 FTE in lecture space, 214 FTE in LD laboratory space, 114 FTE in UD laboratory space, 88 graduate research stations, and 77 faculty offices. It will also demolish two temporary buildings: Brighton Hall (#12), accommodating 1,615 FTE in lecture space and 65 faculty offices, and Humboldt Hall (#13) accommodating 167 FTE in lecture space, 40 FTE in LD laboratory space, 30 FTE in UD laboratory space, and 12 faculty offices. The net result will decrease campus capacity by 928 FTE (-1,186 in lecture space FTE, 174 in LD laboratory space FTE, and 84 UD in laboratory space FTE). The future cost for working drawings, construction and equipment is \$83,736,000.

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### Future Projects (2009/10-2012/13)

#### Capital Renewal

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with these projects as appropriate.

#### Sequoia Hall (Science) Remodel

This project will remodel space (68,200 ASF/109,000 GSF) in Sequoia Hall (#36) that was vacated by the campus computing and communications services and the chemistry and biological sciences departments, providing 2,124 FTE (2,085 FTE in lecture space, 39 FTE in laboratory space) and 110 faculty offices. With the completion of the Academic Information Resource Center and Science II, Phase 2, the remodeled facility will provide space for the criminal justice, English, geography, and history departments. After Science II is completed, Calaveras and Alpine Halls (#10 and 11) will be vacated for demolition, resulting in a loss of 2,121 FTE (2,113 FTE in lecture space, 8 FTE in UD laboratory space) and 101 faculty offices. The overall net effect to capacity is an increase of 3 FTE (-28 FTE in lecture space, 31 FTE in laboratory space) and 9 faculty offices.

#### Infrastructure Upgrade, Phase III

This project will upgrade and extend the storm water collection system, irrigation pumps, natural gas distribution system, chilled water piping, and the domestic water distribution system. Also included is construction of a South Central Plant with a cogeneration unit with an extension of the chilled water and heating hot water distribution systems from the new South Central Plant to the south campus to serve new buildings.

#### Classroom III

This project will construct a 100,000 ASF/161,500 GSF building (#97) to house the education and nursing departments, the ROTC program, the Public Service Center, and speech pathology. It will provide for 2,968 FTE (2,619 FTE in lecture space, 164 FTE in LD laboratory space, 185 FTE in UD laboratory space) and 193 faculty offices. The project includes an assessment center with extensive file space, a teacher preparation area, graduate research space, special speech and hearing labs, and a community health and wellness clinic, along with administrative office space and classrooms for ROTC and the public service department. After Classroom III is completed, El Dorado Hall (#59) and Douglas Hall (#4) will be vacated and demolished, and Eureka Hall (#38) will be vacated and renovated for administrative use, resulting in losses of 3,451 FTE in lecture space, 36 FTE in LD laboratory space, 33 FTE in UD laboratory space, and 129 faculty offices. The overall net effect to capacity is a decrease of 552 FTE (-832 FTE in lecture space, 128 FTE in LD laboratory space, 152 FTE in UD laboratory space) and an increase of 64 faculty offices.

**SACRAMENTO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Performing Arts Center**

This project (#30) will construct a 1,200-seat auditorium (53,600 ASF/78,600 GSF), accommodating 608 FTE (582 FTE in lecture space, 26 FTE in LD laboratory space) and 20 faculty offices for speech, drama, dance, and music.

**Eureka Hall (Education) Remodel**

This project will remodel the 37,500 ASF/59,500 GSF Eureka Hall (#38). The remodeled facility will house the campus administration, which is currently located in an overcrowded Sacramento Hall (#1).

**Library Remodel/Addition**

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 (#41). The project will correct the library's problems by reorganizing the existing space and adding 3,150 ASF/4,500 GSF to support 21st century teaching and learning, circulation, and reading room.

**Engineering II**

This project will construct a new 77,500 ASF/102,700 GSF facility (#105) for the mechanical and civil engineering departments. The facility will accommodate 707 FTE (410 FTE in lecture, 297 FTE in UD lab) and 40 faculty offices. After completion of Engineering II, Santa Clara Hall (#14) will be demolished, resulting in a loss of 78 FTE (10 FTE in LD laboratory, 68 FTE in UD laboratory) and 9 faculty offices. The net effect of the project is an increase of 629 FTE (410 FTE in lecture, -10 FTE in LD laboratory, 229 FTE in UD laboratory) and 31 faculty offices.

**Art Complex**

This project will build a 35,600 ASF/51,000 GSF facility (#51) for the art department. The complex will accommodate 313 FTE (147 FTE in lecture, 166 FTE in laboratory) and 25 faculty offices. Also included in the project is graduate research space, a gallery, and support space. After completion of the Art Complex, Kadema Hall (#7) and the Art Sculpture Lab (#82) will be demolished, resulting in a loss of 276 FTE (-163 FTE in lecture, -45 FTE in LD laboratory, -68 FTE in UD laboratory) and 19 faculty offices. The net effect of the project is an increase of 37 FTE (-16 FTE in lecture, 50 FTE in laboratory) and 6 faculty offices.

**Perimeter Road, Phase II**

This project will complete the relocation of State University Drive East to the base of the American River levee and north of the residence halls complex. Also included in this project is a new pedestrian bridge from the residence halls to the main campus, and a new entrance from Folsom Boulevard.

**SACRAMENTO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Recreation Wellness Center, Phase III**

PWCE

\$69,223,000

This project will build a 125,300 ASF/167,000 GSF Event Center (#109) near Phases I and II of the Recreation Wellness Center. The Event Center is a multi-purpose sports and entertainment venue with seating capacity of 8,000. The center will include retail space, concessions, locker/shower rooms, and support rooms. This facility will support concerts, athletic and family events serving the campus and regional communities year-round. The project will be funded through the Systemwide Revenue Bond Program.

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**Future Projects (2009/10-2012/13)**

**Space Science/Natural History Museum**

This project will provide a 32,400 ASF/22,000 GSF facility for the astronomy department. Included in the project is a 120-seat planetarium, observatory, astronomy computer lab, Foucault pendulum, animal dioramas, a conference room, administrative offices, gallery/reception, and support space. The project will be funded by donors.

**SACRAMENTO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Student Housing, Phase II (720 Beds)**

This project will mirror Phase I. The master plan scope proposes to replace the existing dormitories with the new eight-story building (#25). The proposed project will house 720 students in a combination of suites and apartment-style units. Proceeding with this project is dependent upon a viable financial plan, qualification for placement in the Systemwide Revenue Bond Program, and approval by the Housing Proposal Review Committee and the chancellor.

**Café**

This project will construct an upscale restaurant (#118) located on the campus side of the American River levee. The café will be an 8,000 ASF/10,600 GSF, two- to three-story structure with a seating capacity of 150-200. Funding will be provided through a public-private partnership.

**Recreation Wellness Center, Phase IV**

This project will replace the existing stadium (#60) with a 79,500 ASF/106,000 GSF permanent concrete structure to accommodate 20,000 seats with room to expand to 24,000 seats. This facility will house football, track & field, and soccer events. In addition to the seating, the structure will include concessions, permanent restrooms, luxury boxes, and retail space. Proceeding with this project is dependent upon donor funding, a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Parking Structure IV (4,800 Spaces)**

This project will construct a 4,800-space facility (#115) on a surface lot in the interior of the campus, adjacent to the future Parking Structure III (#99). The structure will include passageways into Parking Structure III at all parking levels. The parking complex is located next to the stadium, three future classroom buildings, and the University Union. The project will be financed through the sale of revenue bonds repaid with parking fees. Proceeding with this project will depend on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.

**Student Housing, Phase III (720 Beds)**

This project will mirror Phase II. The master plan scope proposes to replace the existing dormitories with the new eight-story building (#25). The proposed project will house 720 students in a combination of suites and apartment-style units. Proceeding with this project is dependent upon a viable financial plan, qualification for placement in the Systemwide Revenue Bond Program, and approval by the Housing Proposal Review Committee and the chancellor.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**SACRAMENTO**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 600	PWC 1,735	PWC 2,000
Infrastructure Upgrade, Phase 2	PWC 18,691				
<b>Totals</b>	<b>\$23,026</b>	<b>\$18,691</b>	<b>\$0</b>	<b>\$1,735</b>	<b>\$2,000</b>

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Foundation/Bookstore Building		PWCE 20,586			
Academic Resource Center			E 3,835		
Recreation Wellness Center, Phases I and II			PWCE 77,503		
Student Housing, Phase I (600 Beds)					PWC 54,983
<b>Totals</b>	<b>\$156,907</b>	<b>\$0</b>	<b>\$20,586</b>	<b>\$81,338</b>	<b>\$0</b>

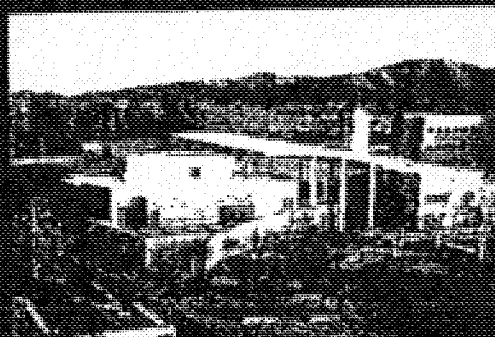
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California State University, San Bernardino

ALBERT K. KARNIG, *President*



The Chemistry Building houses the Chemistry and Biochemistry departments. This state-of-the-art three-story facility provides teaching and research labs, "open classrooms", faculty offices and student study areas, and a Hall of Science Museum.



The recently completed expansion and renovation of the Pacific Marine Science Center provides research study areas, shop and organization space, outdoor and retail space, a rain station and an outdoor theater.



The campus is located at the foot of the towering San Bernardino Mountains in a scenic climate with 300 days of sunshine.



The John M. Fleck Library provides over 800,000 volumes and The Information Resources and Technology Centers, as well as numerous study areas and faculty offices and student study areas.



The "Freedom House" serves as the Hub for the Pacific Marine Science Center for Educational Experiences in the San Bernardino Park Area. The Center features a 30,000 sq. ft. facility for exhibits, media, lecture, research, education, and faculty offices.



The College of Education is a \$10,000,000 state-of-the-art facility comprising 1,500 FTE of lecture space, 100 FTE of lab laboratory space, 100 faculty offices, and 100 student study areas, and a central video support center.

SAN BERNARDINO

# California State University, San Bernardino

ALBERT K. KARNIG, *President*

Senate Bill Number 4, First Extraordinary Session of the California Legislature 1960, authorized the establishment of the State College for San Bernardino and Riverside Counties. The north San Bernardino site of 430 acres was selected on February 8, 1963 by the Board of Trustees (BOT), and the initial master plan was approved in January 1966. In May 2003, the university sought the Board's approval to enter into a public/private venture to develop student housing on 11 acres of private property adjacent to the campus; this was subsequently approved in the July 2004 master plan revision, bringing the total acreage to 441.

The college opened in 1965, offering six degree programs to fewer than 300 students. During its initial phase of development, the college focused upon a strong liberal arts curriculum. While continuing to emphasize the liberal arts, the university is now implementing a number of career-oriented programs, at both the undergraduate and graduate levels. Fall 2006 enrollment, including students attending the Palm Desert Campus, reached 16,479 students, including 3,553 graduate students.

Distinguished by the central location of the John M. Pfau Library building, the campus has successfully implemented the master planned concept of an academic core with parking on the periphery. The Biological Science and the Physical Science buildings were the first structures on campus, completed in 1967. The Physical Education facility was added in 1968 and the Corporation Yard the following year. Although the John M. Pfau Library building was the fourth building on campus, it occupies its rightful place overlooking the library mall. Some of the buildings planned around the mall were constructed more than a decade later, but they have been carefully designed to complement and reinforce the central axis and approach to the mall.

The 1970s afforded the campus the addition of the Commons and Residence Halls, creating its own neighborhood around a residential green space, as well as the Student Union, Creative Arts building, Bookstore, Student Health Center and the Child Care Center. Development continued with the Faculty Office building and the University Hall. Thereafter, the Foundation Building was completed in 1991, lending definition to the western edge of the campus core.

The Jack H. Brown Hall was completed in 1993 for the College of Business and Public Administration, the computer science department and the mathematics department. The Student Union Addition as well as major expansions to the John M. Pfau Library, the Bookstore building and the Health/Physical Education Complex, was completed within two years. The Yasuda Center for Extended Education was dedicated in 1995; and the Visual Arts Complex and Robert V. Fullerton Museum were completed in the following year. An addition to the Corporation Yard/Administrative Services building was completed in 2000 and the College of Social and Behavioral Sciences opened its doors in 2002. Apartment-style student residence halls were built in fall 2001 and fall 2002 to accommodate the growing campus enrollment. In 2004, the Board of Trustees approved the campus' acquisition of 11 more acres of new land across the street from the main campus, housing the University Village, which provides 480 more beds for students.

In January 1999, the BOT approved the master plan to increase the university's enrollment to 20,000 FTE. To keep pace with enrollment, the campus is evolving rapidly with several major projects in various phases of construction. The Chemical Sciences building, which was completed in winter 2006, provides additional lecture and lab space to address campus deficiencies. As well, construction commenced in winter 2006, on the Science Buildings Renovation, Phase II, which provides technologically advanced facilities to support modern science programs. In 2001, students approved a fee referendum to help fund an expansion and renovation of the Student Union, now named the Santos Manuel Student Union thanks to a generous gift to the university by the San Manuel Band of Mission Indians. The Student Union celebrated its grand opening with a week of activities. The referendum also funded a new Student Recreation and Fitness Center, also serving to energize student life on campus, opened its doors in spring 2007. Circulation and traffic will get some much needed attention with the completion of two parking projects. The campus began construction of the first of two planned parking structures and the access roadway in winter 2007. They will each have 750 spaces to help alleviate the shortage of parking spaces on campus. The development of the campus' access roadway will establish the northern boundary of the campus academic core, and establish two new intersections for campus entry.

The College of Education building will be completed by spring 2008; located north of the Library it will serve to unify the college, which currently occupies space in a number of campus buildings.

## Palm Desert Off-Campus Center

The CSU San Bernardino, Palm Desert Off-Campus Center, formerly located in temporary facilities at the College of the Desert, was approved by the California Post-Secondary Education Commission in 1985 to offer only upper division and graduate level courses to meet the demand from transfer students in this region. As a result of increasing enrollment, program opportunities, and community interest, the city of Palm Desert donated 55 acres, which will provide for an on-campus enrollment of 2,500 FTE, with an additional 125 acres to be held in reserve for 10 years for potential CSU use. The BOT approved the initial campus master plan for the CSU San Bernardino, Permanent Off-Campus Center in May 2000. The Phase I facility, named The Mary Stuart Rogers Gateway Building, opened its doors in August 2001, providing lecture space, computer labs, an information resource center, a 120-seat theater, distance learning rooms, a student union and bookstore space. Design and construction was funded through a capital campaign sponsored by the university and campus auxiliaries. The second facility, the Indian Wells Center for Educational Excellence, which includes a theater and the Betty Barker Sculpture Garden, celebrated its grand opening November 2004 and brings vital new space to the teacher training, credential and master's degree programs in education. The theater will become a magnet for community meetings, lectures and enrichment programs as well as regular classes. Thanks to the generosity of the desert community, the dream of a third building is being realized through the unique public-private partnership. The third facility started construction in spring 2007, and will focus on the health sciences to help alleviate the critical shortage of health care professionals in the area.

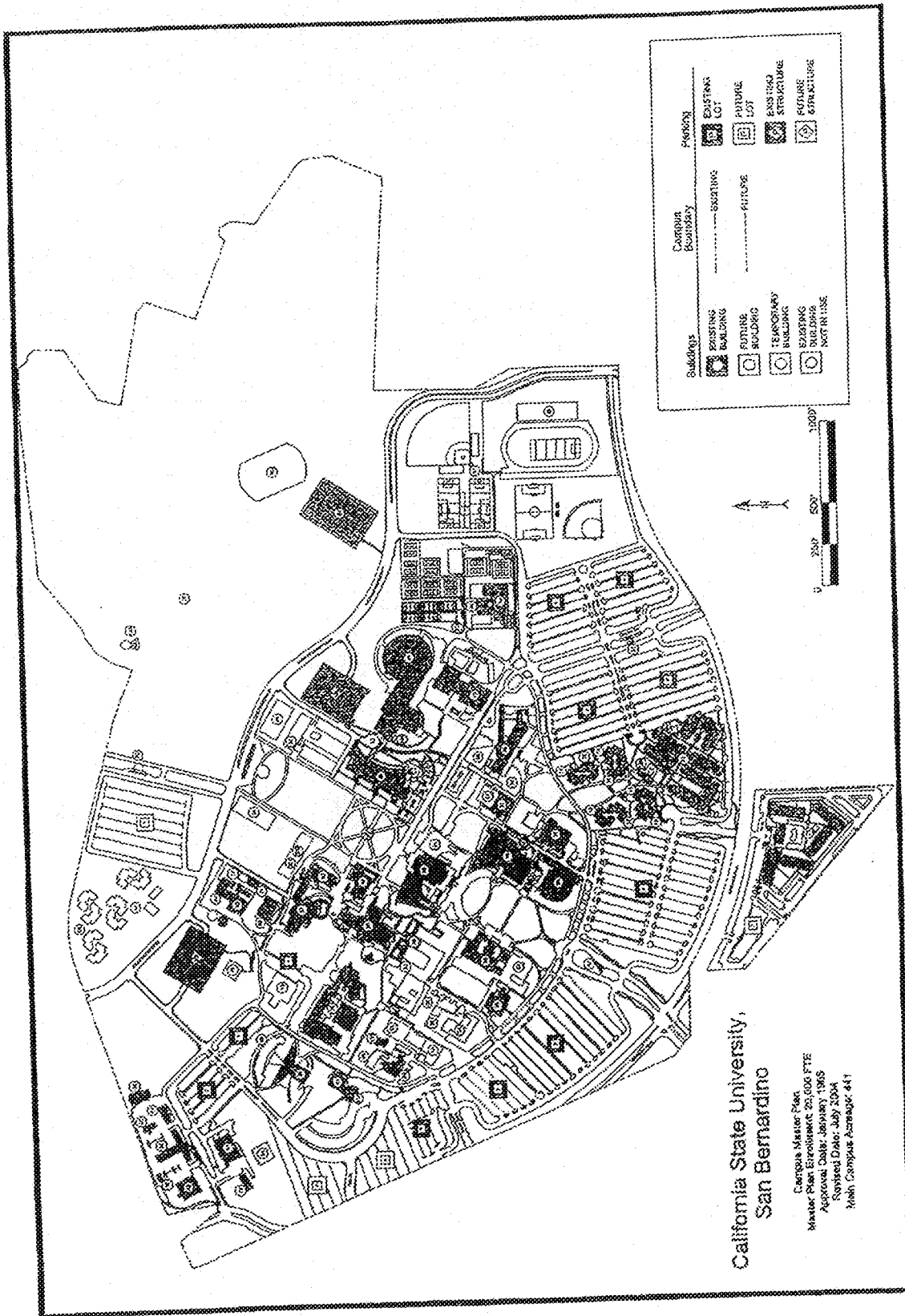
# California State University, San Bernardino

Master Plan Enrollment: 20,000 FTE

Master Plan approved by the Board of Trustees: January 1965

Master Plan Revision approved by the Board of Trustees: April 1967, September 1971, July 1973, November 1975, May 1976, November 1986, January 1987, November 1987, May 1988, January 1999, July 2004

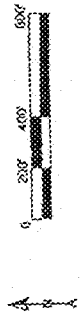
1. Administration	38. College of Education	301-
1A. <i>Administration Complex</i>	39. Student Recreation and Fitness Center	302. Temporary Modularity Faculty Offices/Classrooms
2. Sierra Hall	41. Foundation Building	401-
3. Chaparral Hall	41A. Foundation Building Addition	407. Temporary Academic Modularity (Offices/Classrooms)
3A. <i>University Distance Learning Center</i>	42. <i>Health Center Addition</i>	
4. Facilities Management	43. Administrative Services	
4A. Environmental Health & Safety	44. <i>Student Residences No. 3</i>	<b>PALM DESERT CAMPUS</b>
4B. University Public Safety	45. <i>Auditorium</i>	Master Plan Enrollment: 2,500 FTE
4C. Auto Fleet Services	46. <i>Children's Center Addition</i>	Master Plan approved by the Board of Trustees: May 2000
4D. Plant/Central Warehouse	47. Information Services Building No. 1	
4E. Facilities Services Storage Facility	49. Handball Courts	1. <i>Information &amp; Public Safety</i>
5. HVAC Central Plant	50. <i>University Land Laboratory Preserve</i>	2. Mary Stuart Rogers Gateway Bldg.
6. Animal House/Vivarium	50A. <i>Land Laboratory Observatory</i>	2A. Indian Wells Center for Educational Excellence
7. Biological Sciences	51. Information Services Building No. 2	2B. Health Sciences Facility
8. Physical Sciences	53. Social and Behavioral Sciences Addition	3. <i>College of Education</i>
9. John M. Pfau Library	54. <i>Engineering</i>	4. <i>College of Social &amp; Behavioral Sciences</i>
10. Physical Education	57. <i>College of Education Addition</i>	5. <i>College of Natural Sciences</i>
11. Tokay Residence Hall	58. <i>Business and Public Administration Addition</i>	6. <i>College of Engineering</i>
12. San Manuel Residence Hall	59. <i>Alumni Center</i>	7. <i>College of Business</i>
13. Joshua Residence Hall	60. <i>Extended Learning Addition</i>	8. <i>College of Humanities</i>
14. Mojave Residence Hall	61. <i>John M. Pfau Library Addition</i>	9. <i>Extended Education</i>
15. Morongo Residence Hall	63. <i>Central Plant Addition</i>	10. <i>Rancho Mirage Student Center</i>
15A. Serrano Village	64. Soccer Field Complex	11. <i>Arena &amp; Aquatic Center</i>
16. Waterman Residence Hall	65. <i>Arena</i>	12. <i>Track &amp; Field</i>
17. Badger Residence Hall	66. <i>Alternative Student and Faculty Housing</i>	13. <i>Baseball Diamond</i>
18. Shandin Residence Hall	67. <i>Grandstands for Baseball</i>	14. <i>Housing</i>
19. Commons	68. <i>Grandstands for Track</i>	15. <i>Physical Plant</i>
20. Performing Arts	69. <i>Experimental College</i>	16. <i>President's Residence</i>
21. Health Center	70. <i>Information Services Building No. 3</i>	17. <i>Administration</i>
22. Santos Manuel Student Union	72. University Central Storage Facility	18. <i>Resource Center</i>
23. Coyote Bookstore	73. <i>Facilities Services Greenhouse</i>	19. <i>Clock Tower</i>
24. Children's Center	74. Geology Lab Facility	20. <i>Utility Substation</i>
25. Faculty Office Building	75. University Village Housing	<b>LEGEND</b>
26. University Hall	76. <i>Parking Services Building</i>	Existing Facility / Proposed Facility
28. Jack H. Brown Hall	101. Parking Structure	Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)
29. <i>Conference and Faculty-Staff Center</i>	102. Parking Structure	
30. Yasuda Center for Extended Learning	115. University Center for Developmental Disabilities	
31. Arrowhead Village	201-	
32. Visual Arts Center	209. Temporary Modular Faculty Offices/Classrooms	
33. <i>Theater Arts</i>	216. Temporary Kinesiology Annex	
34. Health and Physical Education Complex		
34A. Health and Physical Education Addition		
36. Social and Behavioral Sciences		
37. Chemical Sciences		



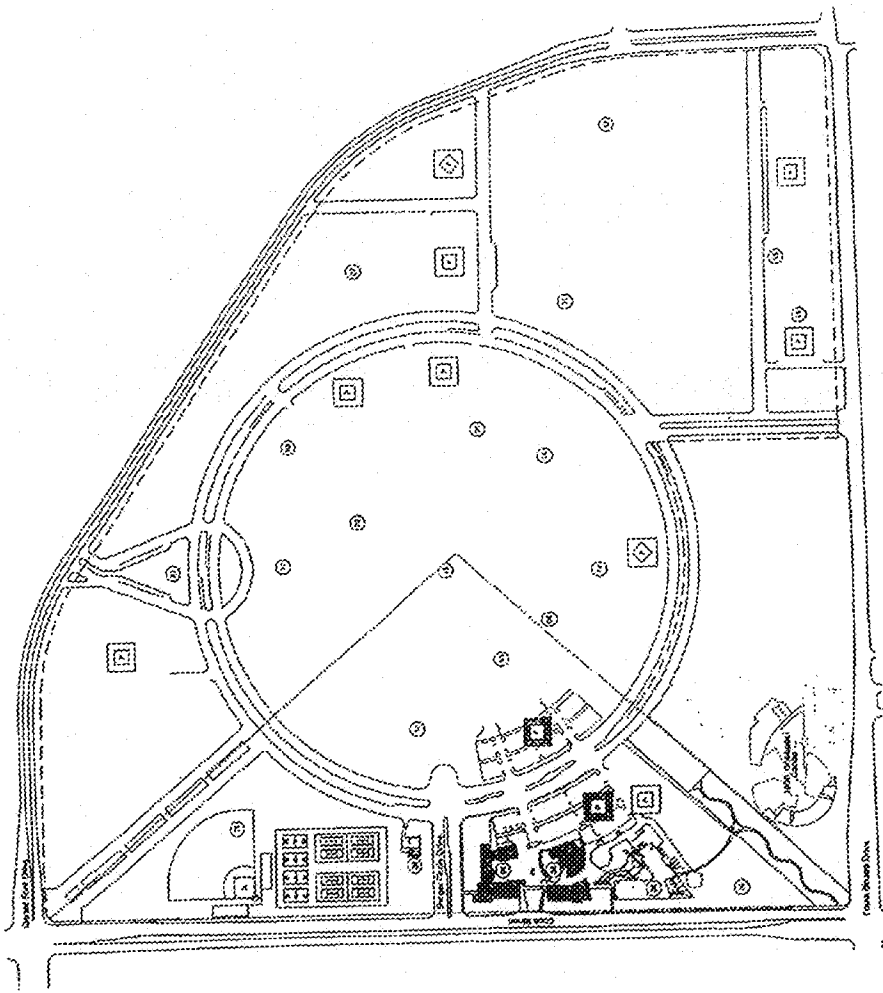


# California State University, San Bernardino Palm Desert Off-Campus Center

Concept Master Plan  
Master Plan Enrollment: 2,500 FTE  
Approval Date: May 2006  
Revised Date:  
Main Campus Acropolis: 15



Campus Boundary		Parking	
	EXISTING		EXISTING LOT
	FUTURE		FUTURE LOT
Buildings			EXISTING STRUCTURE
	EXISTING BUILDING		FUTURE STRUCTURE
	FUTURE BUILDING		FUTURE PART OF LOT
	TEMPORARY BUILDING		
	EXISTING BUILDING PART OF LOT		



Concept Master Plan

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN BERNARDINO**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	12,178	1,000	1,000	1,000	1,000	
B. Modernization/Renovation			12,025	44,089		1,018
II. New Facilities/Infrastructure	1,500	66,660	17,656	4,614	2,464	1,663
<b>Totals</b>	<b>\$165,186</b>	<b>\$13,678</b>	<b>\$67,660</b>	<b>\$30,681</b>	<b>\$3,464</b>	<b>\$2,681</b>

FTE Existing Facilities/Infrastructure			353	267		
FTE New Facilities/Infrastructure	620	0	353	267	0	0
<b>FTE Totals</b>	<b>620</b>	<b>0</b>	<b>353</b>	<b>267</b>	<b>0</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing						
Other/Donor Funding/Grants		15,253	3,723		10,080	
Parking				2,533		
Student Union						
<b>Totals</b>	<b>\$31,589</b>	<b>\$0</b>	<b>\$15,253</b>	<b>\$3,723</b>	<b>\$10,080</b>	<b>\$0</b>

Housing Beds						
Housing Units				1000		
Parking Spaces						
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN BERNARDINO**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 1,668	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Access Compliance Barrier Removal	N/A	IA	PWC 10,510					
Performing Arts Reno./Add.	353	II	P 1,500	WC 68,680			E 2,464	
Library Renovation, Ph. I	0	IB			P 1,122	WC 44,089		E 1,018
Utility Infrastructure Improvements	N/A	IB			PWC 10,903			
Information and Distance Learning Center	267	II			PWC 17,658			E 1,683
Science Land Labs and Outbuildings	0	II				PWCE 4,814		
<b>Totals</b>	<b>\$165,186</b>	<b>620</b>	<b>\$13,678</b>	<b>\$67,660</b>	<b>\$30,681</b>	<b>\$48,703</b>	<b>\$3,464</b>	<b>\$2,681</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Health Center Reno./Add.	Oth		PWCE 8,339				
Yasuda Center for Extended Education	Oth		PWCE 6,914				
Children's Center Addition	Oth			PWCE 3,723			
Parking Lot K Expansion (1,000 Spaces)	Pkg				PWC 2,533		
Grandstands for Baseball	Oth					PWC 10,080	
<b>Totals</b>		<b>\$0</b>	<b>\$15,253</b>	<b>\$3,723</b>	<b>\$2,533</b>	<b>\$10,080</b>	<b>\$0</b>

All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**SAN BERNARDINO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

<b>Capital Renewal-HVAC Central Plant Boiler Replacement</b>	<b>PWC</b>	<b>\$1,668,000</b>
This project will include replacement of thirty-eight-year-old boilers that are near or at the end of their service life. In order to maintain reliable heating capacity to the majority of buildings on campus this replacement will provide energy efficient low pressure boilers, minimize disruption, lessen maintenance impacts and allow better control on energy costs.		
<b>Access Compliance Barrier Removal</b>	<b>PWC</b>	<b>\$10,510,000</b>
This project will remove existing barriers on the CSU San Bernardino campus in conjunction with legal settlements related to the provisions of the Americans with Disabilities Act and will bring the campus into substantial compliance with state access code requirements and Americans with Disability Act Access Guidelines (ADAAG). The project will address access barriers found in over 30 campus buildings and approximately 100 acres of site related paths and outdoor facilities.		
<b>Performing Arts Renovation/Addition</b>	<b>P</b>	<b>\$1,500,000</b>
This project consists of a renovation of the existing facility (#20) and a new building addition (#33) for the College of Arts and Letters. The new construction (75,200 ASF/114,000 GSF) will contain a 500-seat performance auditorium with requisite support space, rehearsal, and recital areas. The renovation portion (27,900 ASF/ 45,600 GSF) will bring the 1977 facility into compliance with current access and seismic codes, as well as update it for technology-based programs. When completed, this project will provide 353 FTE (316 FTE in lecture space, 14 FTE in LD laboratory space and 23 FTE in UD laboratory space) and 26 faculty offices. It will consolidate the dean's suite; provide student counseling and advisement services, as well as related support facilities. The future cost for working drawings, construction, and equipment is \$89,124,000.		

**Future Projects (2009/10-2012/13)**

**Capital Renewal**  
 Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Library Renovation, Phase I**  
 This project will renovate 67,000 ASF of the existing Pfau Library (#9) to complete the second phase of the library renovation project. The project will connect the remaining two floors of the existing library and the addition (#61) to provide a fully integrated library program. The renovation will result in relocating lecture space to other non-capacity space. Most crucial, as this building is over 30 years old, all building system deficiencies and code violations will be corrected and hazardous materials abated. In addition compact shelving will be added in the basement for approximately 100,000 volumes.

**Utility Infrastructure Improvements**  
 This project will upgrade the existing utility distribution system on campus by adding 800 tons of chiller capacity and expand the existing central plant by 3,000 GSF to serve the planned growth on campus. The project will renovate the existing facility to meet ADA and building code requirements. Additional offices will be created out of the vacated storage areas to meet anticipated staff increases.

**Information and Distance Learning Center**  
 This project will build a 42,200 ASF/64,900 GSF facility (#3A) to replace the existing Chaparral Hall (#3), which was built in 1965 and is functionally obsolete. The new facility will accommodate 292 FTE (220 FTE in lecture space and 72 FTE in LD laboratory space) for the theater academic programs in the College of Arts and Letters. A net reduction of 25 FTE (13 FTE in LD laboratory space and 12 FTE in UD laboratory space) will occur as a secondary effect of Chaparral Hall, converting its use from the education department to distance learning support facilities (audiovisual equipment room and central controls). The net result is 267 FTE (220 FTE lecture space, 59 FTE in LD lab space, and -12 FTE in UD).

**SAN BERNARDINO STATE FUNDED CAPITAL OUTLAY PROGRAM  
Future Projects (2009/10-2012/13) (continued)**

**Science Land Laboratories and Outbuildings**

This project will develop a permanent site (#50) for an arboretum and a pond for the biology department; a dry lands arboretum for biology and botany desert studies; a geological outdoor instructional area for the earth science department; an astronomy observatory site for the physics department; specialized facilities for the psychology department; and weather stations for the geography department.

**SAN BERNARDINO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM  
Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Health Center Renovation/Addition**

This project will provide a 9,000 ASF addition (#42) and a 6,000 ASF renovation of the existing Student Health Center (#21). The new addition will include clinical services, health education offices, fitness testing and physical therapy, counseling, administrative services areas and building support areas such as general storage, and an ambulance port. This project will be financed through the Systemwide Revenue Bond Program based on anticipated revenues from the health facilities fee.

**Yasuda Center for Extended Education**

This project will build a 10,000 ASF addition (#60) to the existing Yasuda Center for Extended Education (#30), which was completed in September 1995. This project will provide additional instructional space for the American Language and Cultural Program, administrative offices, residential facilities for visiting scholars and students, and conference rooms. Funding will be provided through donations and from extended education resources.

**Children's Center Addition**

This project will build a 3,000 ASF addition (#46) to the existing children's center (#24) to increase capacity by 60 spaces, bringing the total capacity to 100 children. The new addition will include space for infant-toddler care and school-age children. A 6,000 SF outdoor playground is included in the scope. Funding will be from student union reserves and a future bond sale supported by student union fees. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Parking Lot K Expansion (1,000 Spaces)**

This project will construct Parking Lot K to provide an additional 1,000 surface parking spaces. The lot is planned to meet the parking demands resulting from the completion of the new College of Education building. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees. Proceeding with this project will depend on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.

**Grandstands for Baseball**

This project will construct a baseball stadium with a permanent 1,500 seat grandstand as the first program priority of the athletics master plan. It will meet the criteria for Division II athletics competition with an ability to meet Division I criteria in the future. It will also provide support facilities including scoreboard, sound system, locker facilities, press box, lighting and fencing. Funding will be provided through donations.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**SAN BERNARDINO**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 670	PWC 2,026	PWC 1,280
Science Buildings Renovation/ Addition, Phase II	PWC 21,786			E 1,573	
Science Building Renovation/Addition, Phase I Annex		E 2,556			
Palm Desert Campus, Phase II		E 1,382			
College of Education		PWC 48,697		E 2,438	
Energy Services Infrastructure Improvements			PWC 14,347		
Nursing Renovation					PWCE 1,321
Palm Desert Off-Campus Center, Phase III ◊					E 999
<b>Total Capital Outlay</b>	<b>\$84,726</b>	<b>\$21,786</b>	<b>\$670</b>	<b>\$6,037</b>	<b>\$3,600</b>
<b>Total Energy Financing</b>	<b>\$14,347</b>		<b>\$14,347</b>		
<b>Grand Total</b>	<b>\$99,075</b>				

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Real Property Acquisition and Purchase of Student Housing			A 30,335		
Palm Desert Off-Campus Center, Phase III ◊			PWC 11,287		
Parking Structures (2-750 Spaces)			PWC 26,904		
Access Road			PWC 4,299		
Parking Services Facility					PWC 3,083
<b>Totals</b>	<b>\$75,908</b>	<b>\$0</b>	<b>\$72,825</b>	<b>\$0</b>	<b>\$3,083</b>

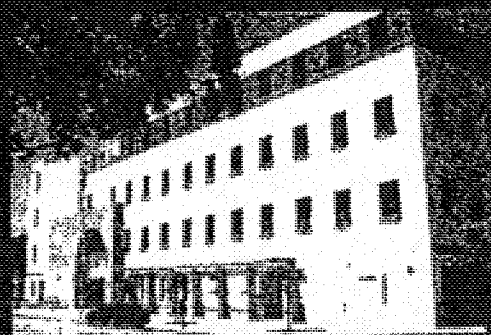
◊ This project was state and non-state funded.  
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment S = Study

# San Diego State University

STEPHEN L. WEBER, *President*



The new and existing buildings, including a new ADA building, were recently completed, and other new buildings at San Diego State University are under construction. Completion of these projects is key to the ongoing development of the newly defined campus.



Student Health Services, Student Disability Services, and Counseling & Psychological Services are situated in a new building located on the south side of campus. Other buildings are being built, and ADA compliant buildings, Dining, Conference, and Pharmacy offices are included in this new area of campus.



Construction of the new Center for Learning and Innovation is well advanced, and will be completed in the near future.



After the 2004 season, the stadium will be replaced by a new stadium. The stadium will be a 25,000 seat stadium, and will be a state-of-the-art facility. The stadium will be a multi-use facility, and will be used for football, basketball, and other sports. The stadium will be a key part of the university's athletic program.



With the new and existing buildings, the university is providing a high quality educational experience. The university is committed to providing a high quality educational experience for all students.



With the new and existing buildings, the university is providing a high quality educational experience. The university is committed to providing a high quality educational experience for all students.

SAN DIEGO

# San Diego State University

STEPHEN L. WEBER, *President*

San Diego State University is the oldest and largest higher education institution in the San Diego region. Founded in 1897, SDSU has grown to offer bachelor's degrees in 81 areas, master's degrees in 72, and doctorates in 14. Designated a "Doctoral/Research University-Intensive" by the Carnegie Foundation, SDSU is among the upper 10 percent of higher education institutions in the United States and serves an enrollment exceeding 34,000 students.

The campus began in temporary quarters as a normal school in downtown San Diego and was reorganized as a four-year state teachers college in 1921. In 1931, it was moved to its present permanent 283-acre site and in 1935 was renamed San Diego State College. University status was achieved in 1972, and the popular name San Diego State University was approved through legislation in 1974.

The campus is situated on a high mesa cut by several arroyos. The mission style architecture of the original campus defines the character of the campus and is used thematically in many more recent building designs. A tangible mark of SDSU's vitality is the ongoing redevelopment and growth of the campus and adjoining properties. The eastern Green Line extension to the San Diego Trolley began operation in July 2005 and is providing substantial relief to prime time traffic and parking volume. Calpulli, the Student Health Services, Student Disability Services and Counseling and Psychological Services building opened in August 2006. It consolidates three important wellness related functions in a prominent and accessible location on the south edge of campus. The project also completed a portion of Aztec Walk that serves as a main east-west pedestrian corridor. The new Arts and Letters building and related Parking Structure 8 provide needed classroom and office space and convenient parking for the College of Arts and Letters. Completion of this project makes possible the planned renovation of the adjacent Storm and Nasatir Halls. A Tennis Center for intercollegiate competition and recreational use was completed in August 2005. The much anticipated Aquaplex that includes competition and leisure

pools, lockers and offices, opened to excited crowds in March 2007.

Today's main campus contains more than eight million square feet in 110 buildings with 44 devoted to academic programs. Special facilities include the 12,000-seat Cox Arena and Aztec Recreation Center, KPBS Public Television and Radio, and the College of Extended Studies. The university operates the renowned Mount Laguna Observatory, the Mission Bay Aquatic Center and manages four biological field stations totaling more than 9,000 acres.

## IMPERIAL VALLEY CAMPUS - CALEXICO AND BRAWLEY

The Imperial Valley campus is a two-year upper division campus of San Diego State University serving the desert area of southeastern California. Established in 1959, it is located in Calexico within walking distance of the Mexican border and Mexicali, Baja California, Mexico, a city with a population of over one million. Offering the last two years of undergraduate education, graduate programs, and fifth year credential programs for teacher preparation, the campus offers the advantage of small classes and individual contact with the faculty. Current enrollment exceeds 1000 students.

The campus is located on an eight-acre site and was initially housed in two former high school buildings of early mission style architecture constructed in 1927. A library and classroom building were added to the campus in 1987, and in 1995 an administration building, art gallery, computer center, physical plant, and faculty office building completed the campus. The historic 500-seat Rodney Auditorium remains as a centerpiece of urban and campus life in Calexico.

An additional branch of the Imperial Valley campus in Brawley, California, was established in 2004, to increase the campus ability to deliver high quality education to other areas of Imperial County. Brawley is located approximately 35 miles north of the existing campus and will be the focus of future growth.



# San Diego State University

Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: May 1963

Master Plan Revision approved by the Board of Trustees: May 1963, June 1967, July 1971, November 1973, July 1975, map 1977, November 1977, September 1978, September 1981, May 1982, July 1983, May 1984, July 1985, January 1987, July 1988, July 1989, May 1990, July 1990, September 1998, May 1999, March 2001.

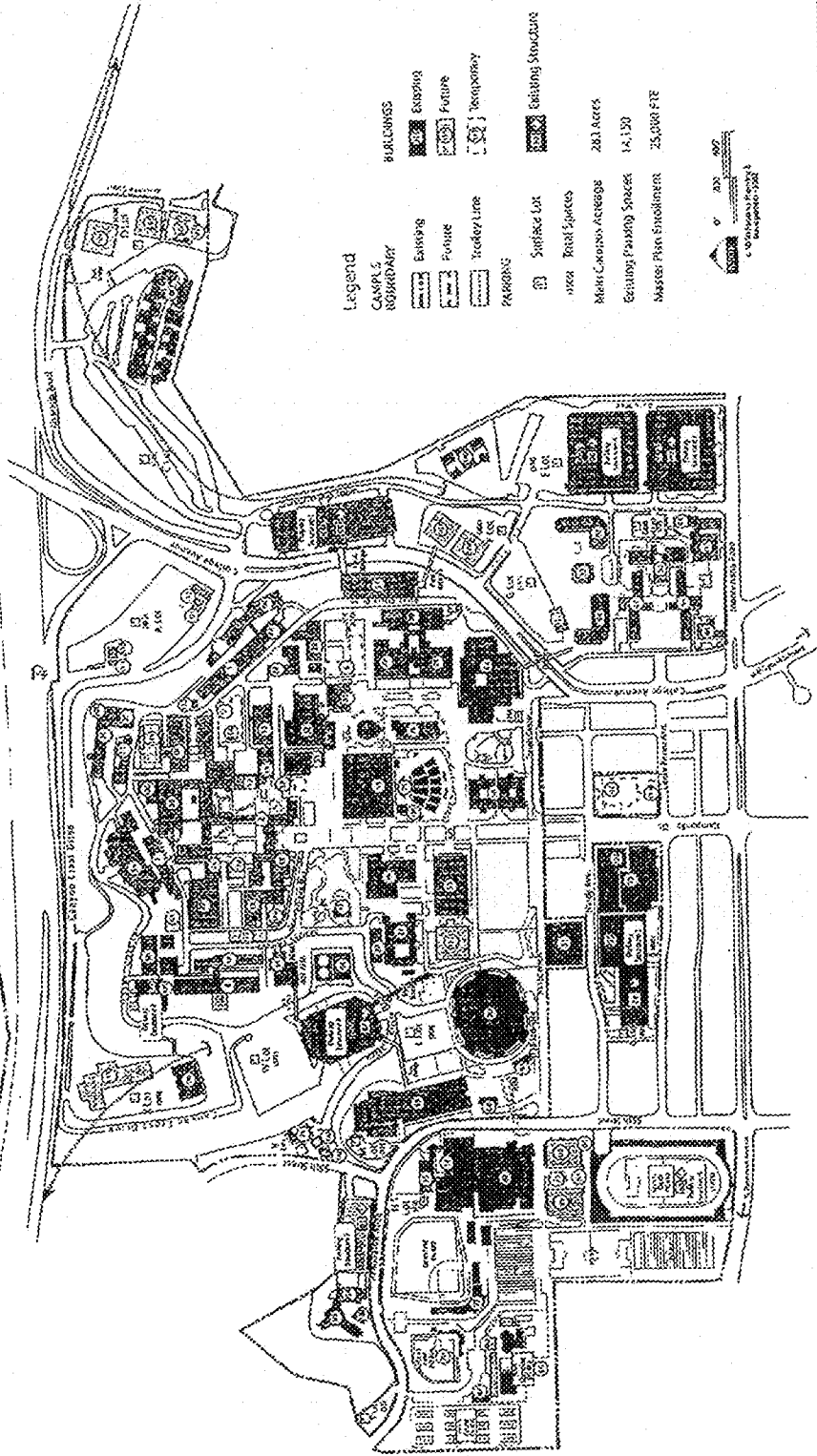
1. Art - South	70. Cox Arena at Aztec Bowl	208. Betty's Hotdogger
2. Hepner Hall	70a. Arena Ticket Office	240. Transit Center
3. Geology, Mathematics & Computer Science	71. Open Air Theater	302. Field Equipment Storage
3a. Geology, Mathematics & Computer Science Addition	71a. Open Air Theater Hospitality House	303. Grounds Storage
5. Engineering Laboratory	72. KPBS Radio/TV	310. EHS Storage Shed
6. Education	72a. Gateway Center	311. Substation D
8. Storm Hall	72b. Extended Studies Center	312. Substation B
9. Industrial Technology	73. Racquetball Courts	313. Substation A
10. Life Science - South	74. International Student Center	745. University House (President's Residence)
11. Little Theatre	74a. International Student Center Expansion Phase I	
12. Communication	74b. International Student Center Expansion Phase II	IMPERIAL VALLEY Off-Campus Center, Imperial Valley Campus - Calexico
13. Physics	75. Football Coaches Offices/Weight-Training Facility	Master Plan Enrollment: 850 FTE
14. Physics - Astronomy	76. Love Library Addition/Manchester Hall	Master Plan approved by the Board of Trustees: February 1980.
15. Public Safety	77. Tony Gwynn Stadium	Master Plan Revision approved by the Board of Trustees September 2003.
16. Peterson Gymnasium	78. Aztec Softball	
17. Physical Sciences	79. Parking Structure 2	1. North Classroom Building
18. Nasatir Hall	80. Parking Structure 5/Sports Deck	2. Administration Building
19. Engineering	81. Parking Structure 7	2a. Art Gallery
20. Exercise & Nutritional Sciences Annex	82. Parking Structure 4	3. Auditorium / Classrooms
21. Exercise & Nutritional Sciences	83. Athletics Offices	4. Classrooms Building
22. CAM Lab (Computer Aided Mechanics) (temp)	84. Athletics Training Facility	5. Library
23. Physical Plant/Boiler Shop	85. Aztec Aquaplex	5a. Library Addition
24. Physical Plant	87. Tennis Center	6. Physical Plant
25. Cogeneration Plant	88. Alumni Center	7. Computer Building
26. Hardy Memorial Tower	89. Basketball Center	9. Faculty Offices Building East
27. Professional Studies & Fine Arts	90. Arts and Letters	10. Faculty Offices Building West
28. Speech, Language and Hearing Sciences	90a. Parking Structure 8	20. Student Center
29. Student Services - West	91. Tenochca Hall (Coeducational Residence)	21. Classroom Building / Classroom Building East
30. Administration	91a. Tula Hall	22. Classroom Building South
31. Calpulli (Counseling, Disabled & Student Health Services)	92. Art Gallery	
32. East Commons	93. Chapultepec Hall (Coeducational Residence)	IMPERIAL VALLEY OFF-CAMPUS, Imperial Valley Campus - Brawley
33. Cuicacalli (Dining)	93a. Cholula Hall	Master Plan Enrollment: 850 FTE
34. West Commons	93b. Aztec Market	Master Plan approved by the Board of Trustees: September 2003.
35. Life Science - North	94. Tepeyac (Coeducational Residence)	
36. Dramatic Arts	95. Tacuba (Coeducational Residence)	101. Initial Building
37. Business Administration	96. Parking Structure 6	102. Academic Building II
38. North Education	97. Rehabilitation Center	103. Academic Building III
38a. North Education 60	98. Business Services	104. Library
39. Faculty/Staff Club	99. Parking Structure 3	105. Computer Building
40. Housing Administration & Residential Education	100. Villa Alvarado Hall (Coeducational Residence)	106. Auditorium
41. Scripps Cottage	101. Maintenance Garage	107. Administration
42. Student Health Services (temporary)	102. Cogeneration/Chill Plant	108. Academic Building IV
44. Physical Plant/Chill Plant	104. Academic Bldg A	109. Student Center
45. Aztec Shops Bookstore	105. Academic Bldg B	110. Energy Museum
46. Maye Hall	106. Academic Bldg C - Education	111. Faculty Office
47. Olmeca Hall (Coeducational Residence)	107. Business (Reserved)	112. Agricultural Research
51. Zura Hall (Coeducational Residence)	108. (Reserved)	
52. Aztec Center	109. University Children's Center	LEGEND
53. Music	110. Growth Chamber	EXISTING FACILITY/ Proposed Facility
54. Love Library	111. Performing Arts Complex	
55. Parking Structure 1	112. Resource Conservation	Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB).
56. Art - North	113. Waste Facility	
58. Adams Humanities	114. Science Research Building	
59. Student Services - East	115. Physical Plant/Corporation Yard	
60. Chemical Sciences Laboratory	116. School of Communication Addition A	
67. Aztec Athletics Center/Hall of Fame	117. School of Communication Addition B	
68. Arena Meeting Center	118. School of Communication Addition C	
69. Aztec Recreation Center	119. Engineering Building Addition	
	135. Bio Science Center	
	201. Physical Plant Shops	

# SAN DIEGO STATE UNIVERSITY

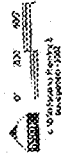
## CAMPUS MASTER PLAN

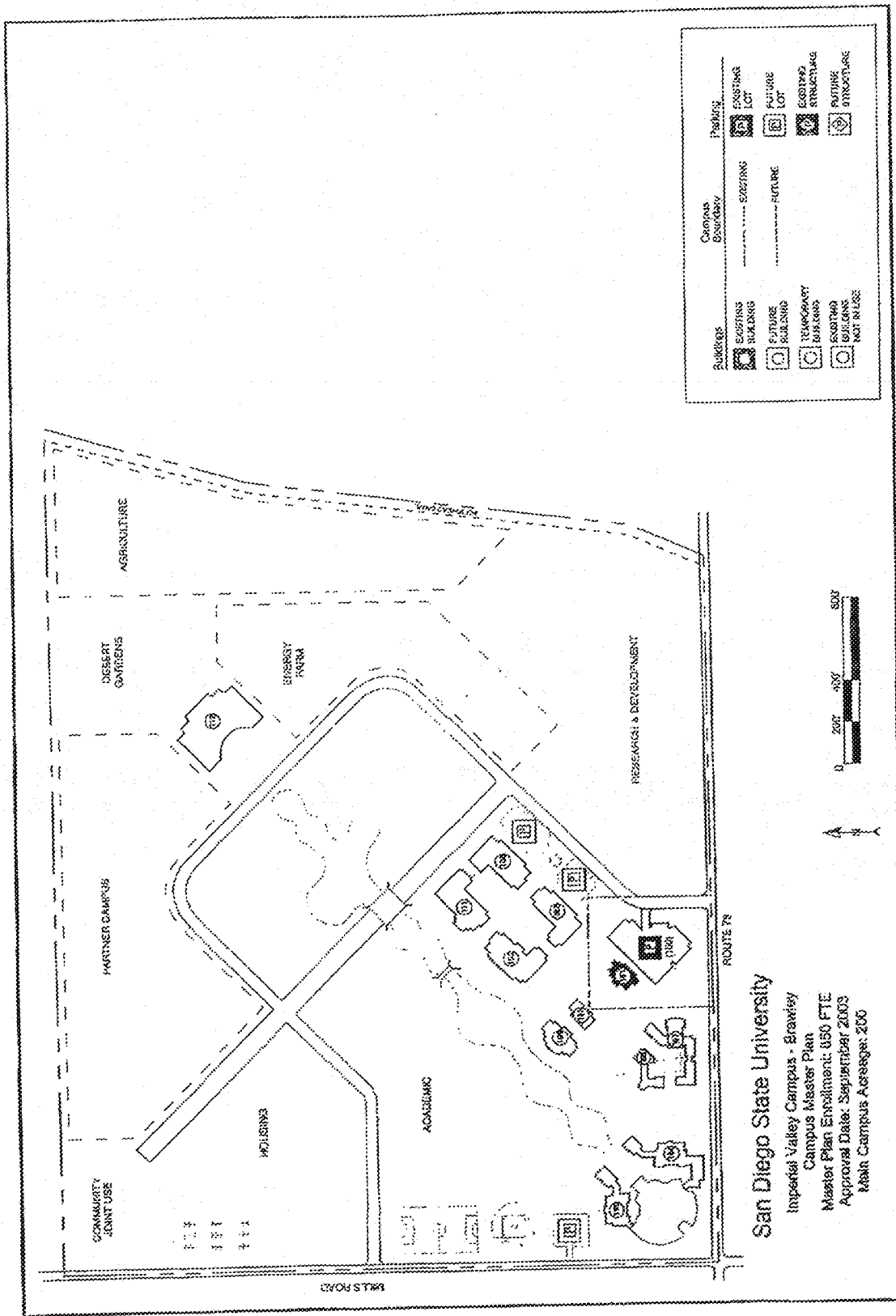
APPROVED BY THE BOARD OF TRUSTEES, JANUARY 1982  
MASTER PLAN BY LUCIAN J. TORRES OF THE BOARD OF TRUSTEES, MARCH 1981

Adobe Falls Campus

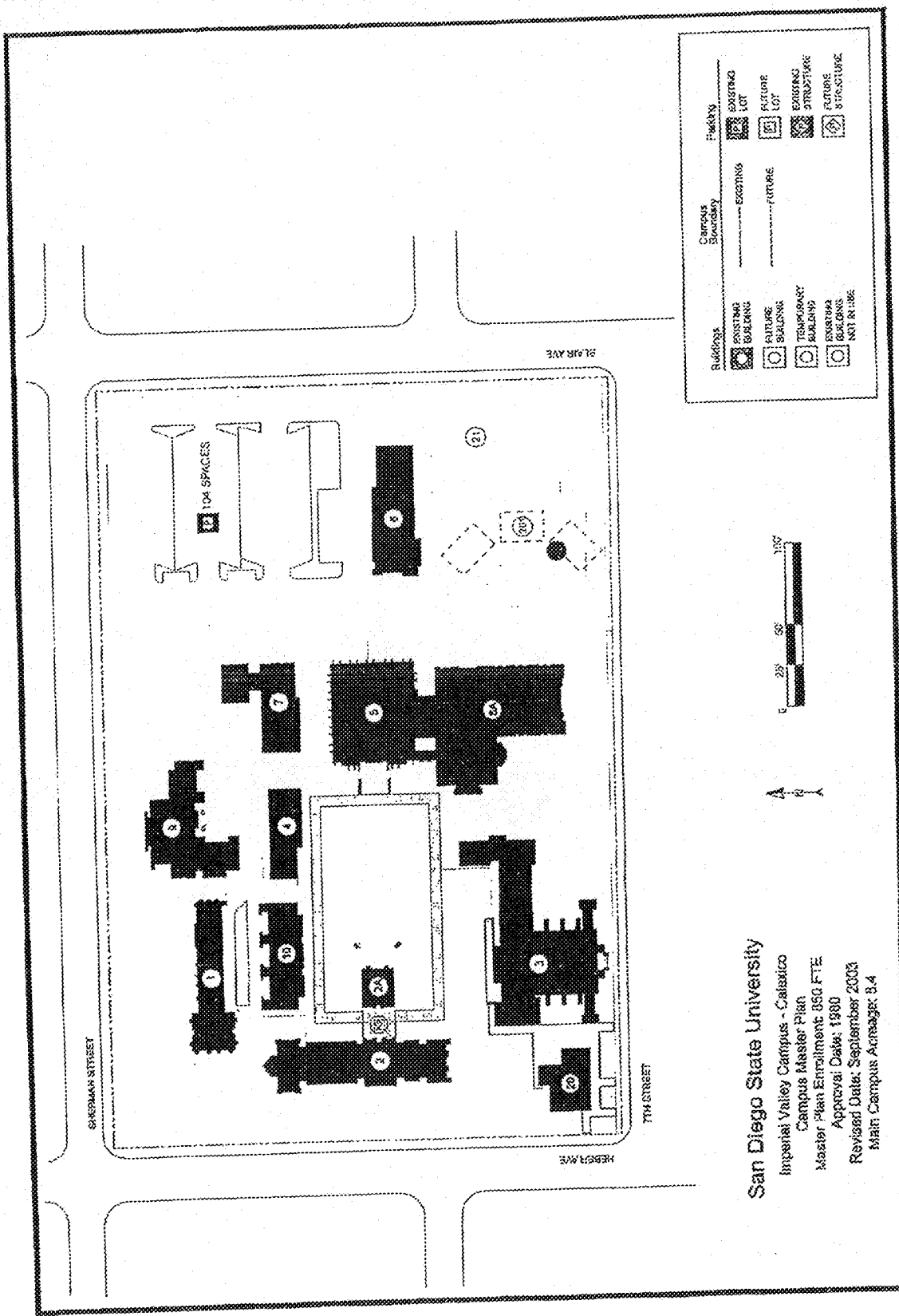


- Legend**
- CASUALS
  - BOARDWALK
  - EXISTING
  - FUTURE
  - TRACKWAY
  - TRACKWAY LINE
  - PARKING
  - SUPPLEMENT LOT
  - TRAIL SPACES
  - MULTI-CURVUS AVERAGE
  - EXISTING PARKING SPACES
  - MASTER PLAN ENROLLMENT
  - EXISTING STRUCTURE
  - 281 ACRES
  - 14,130
  - 25,000 FTE





**San Diego State University**  
 Imperial Valley Campus - Brawley  
 Campus Master Plan  
 Master Plan Enrollment: 650 FTE  
 Approval Date: September 2003  
 Main Campus Address: 200



San Diego State University  
 Imperial Valley Campus - Calixico  
 Campus Master Plan  
 Master Plan Enrollment: 850 FTE  
 Approval Date: 1980  
 Revised Date: September 2003  
 Main Campus Acquire: 8.4

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN DIEGO**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	2,000	2,000	2,000	2,000	2,000	
B. Modernization/Renovation	47,169	2,390	29,252	17,787	43,612	4,269
II. New Facilities/Infrastructure		54,303	108,128	21,652	34,553	1,335
<b>Totals</b>	<b>\$369,046</b>	<b>\$49,169</b>	<b>\$59,693</b>	<b>\$139,390</b>	<b>\$80,365</b>	<b>\$5,604</b>

<i>FTE Existing Facilities/Infrastructure</i>	-2196					
<i>FTE New Facilities/Infrastructure</i>		1091	265	260		
<b>FTE Totals</b>	<b>-580</b>	<b>-2196</b>	<b>1091</b>	<b>265</b>	<b>260</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation	2,135	18,526				
Housing		417,526	223,232			
Other/Donor Funding/Grants	14,781	77,825	102,130		355,342	
Parking			36,100			
Student Union		45,616				
<b>Totals</b>	<b>\$1,293,543</b>	<b>\$516,916</b>	<b>\$569,523</b>	<b>\$961,762</b>	<b>\$0</b>	<b>\$355,342</b>

<i>Housing Beds</i>		2006	1400			
<i>Housing Units</i>		70			300	
<i>Parking Spaces</i>		2159	350			
<b>FTE</b>		<b>260</b>				

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**SAN DIEGO**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Storm/Nesair Halls Reno. ◊	-2196	IB	C 47,169	E 2,390		E 1,572		
College of Education Bldg.	1091	II		PWC 54,303			E 6,151	
Engineering Addition	265	II			PWC 80,066		E 1,043	
College of Business Bldg. ◊	N/A	II			PWC 28,062		E 173	
Physical Plant/Corp. Yard and Infrastructure Expansion	N/A	IB			PWC 29,252			
Imperial Valley Campus Callexico Classroom Bldg.	260	II				PWC 20,080		E 519
School of Communication Renovation	0	IB				PWC 17,787		E 813
Physics/Physics Astronomy Renovation/Addition	0	IB					PWC 43,639	E 3,456
Performing Arts Building ◊	0	II					PWC 27,359	E 816
<b>Totals</b>	<b>\$369,046</b>	<b>-580</b>	<b>\$49,169</b>	<b>\$58,693</b>	<b>\$139,380</b>	<b>\$41,439</b>	<b>\$80,365</b>	<b>\$5,804</b>

**Non-State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Storm/Nesair Halls Reno. ◊		Aux	C 2,135	E 1,103				
Alumni Center		Oth	PWCE 14,781					
Satellite Student Union and Renovation to Aztec Ctr.		Stu		PWCE 45,646				
Alvarado Suites Hotel (Parking Spaces)		Oth		PWCE 34,348				
The Paseo (1,406 Beds)(1,950 Spaces)		Hou		PWCE 324,650				
Student Housing, Phase I (600 Beds) (209 Spaces)		Hou		PWCE 92,576				
Adobe Falls Housing, Phase I (70 Units)		Oth		PWCE 43,477				
Imperial Valley Campus Brawley Academic Bldg. II	260	Aux		PWCE 17,423				
Student Housing, Phase II (1,400 Beds)		Hou			PWCE 223,232			
Land Acq. - Alvarado Park (2,000 Spaces)		Pkg			A 23,287			
Alvarado Tenant Decant		Oth			PWC 35,760			
College of Business Bldg. ◊		Oth			PWCE 66,370			
Parking Structure 7 (350 Spaces)		Pkg			PWC 13,113			
Adobe Falls Housing, Phase II (300 Units)		Oth					PWCE 342,722	
Performing Arts Building ◊		Oth					PWCE 12,620	
<b>Totals</b>	<b>\$1,293,543</b>	<b>260</b>	<b>\$16,916</b>	<b>\$559,523</b>	<b>\$361,762</b>	<b>\$0</b>	<b>\$355,342</b>	<b>\$0</b>

◊ This project is dependent upon state and non-state funding.  
 All out year projects require review and comparison to the CSU cost guide.  
 A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
 Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**SAN DIEGO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Capital Renewal - Systems Renewal,  
Buildings 35 and 19**

PWC

\$2,000,000

This project will address Fire and Life Safety Improvements in the North Life Science Building (#35), and the air conditioning system upgrade for the Engineering Building (#19), a classroom, lab, and faculty office building built in 1962. It will correct fire-life safety deficiencies with installation of a fire sprinkler system retrofit, and completion of the rated ceiling assemblies and corridor envelopes. In addition, it will install new higher efficiency HVAC equipment in place of outdated and inefficient window and unitary packaged units which are nearly twenty years old.

**Storm/Nasatir Halls Renovation**

C

\$47,169,000

This project is a secondary effect to the construction of the Arts and Letters building (#90). Through a combination of replacement facilities, an addition, and a renovation, the project will provide 2,237 FTE in lecture space, 28 FTE in LD laboratory space, 20 FTE in UD laboratory space, and 163 faculty offices in an 83,100 ASF/157,600 GSF building (#8 and 18). The existing facilities contain 4,423 FTE in lecture space, 37 FTE in LD laboratory space, 21 FTE in UD laboratory space, and 142 faculty offices in 73,600 ASF/142,200 GSF. The net effect of this project will be a loss of 2,196 FTE (-2,186 in lecture space, -9 FTE in LD laboratory space, -1 FTE in UD laboratory space), and an addition of 21 faculty offices. This project is dependent upon state funding, and non-state funding from the Aztec Shops and the Associated Students. The future cost for equipment is \$2,390,000.

**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**College of Education Building**

This project will construct a building (#105) in Parking Lot D, east of the main campus. The (59,800 ASF/99,000 GSF) building will house the College of Education. The new facility will provide capacity for 1,091 FTE (1,012 FTE in lecture space, 79 FTE in UD laboratory space) and graduate laboratory space. The 27 faculty offices currently located in the Education building (#6) will be demolished resulting in a net of 123 faculty offices.

**Engineering Addition**

This project will construct a 66,000 ASF/93,000 GSF addition to the Engineering Building (#19). It will provide 265 FTE (215 FTE in lecture space and 50 FTE in UD laboratory space). The College of Engineering is expanding; with recently added programs in construction management, environmental engineering, and bioengineering.

**College of Business Building**

This project will build a four-story building (#107) in Parking Lot F, on the east side of College Avenue. The 110,000 ASF/170,000 GSF building will consolidate the College of Business, currently split between the Student Services East Building (#59) and the Business Administration Building (#37). The project will accommodate 120 faculty offices and department office suites. The secondary effect will allow vacated space in these latter two buildings to be used for adjacent programs and faculty offices. This project is dependent upon state and non-state donor funding.

**SAN DIEGO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Physical Plant/Corporation Yard and Infrastructure Expansion**

This project will build new maintenance and shop facilities (#115) (12,200 ASF/14,000 GSF), and a 30,000 GSF enclosed Corporation Yard in Parking Lot X. The project will supplement the existing facility (#24) resulting in a 55,000 GSF Corporation Yard and 45,000 ASF Physical Plant facility. Demolition of the Receiving and Property Building (#201), a temporary building utilized as physical plant storage, is part of this project. Additionally, the project will provide an expansion and upgrade of the campus infrastructure.

**Imperial Valley Campus Callexico Classroom Building**

This project will construct a 20,400 ASF/33,300 GSF classroom building to accommodate the increase in student population and replace the existing temporary facility (#20). This building will provide 260 FTE in lecture space to serve the average 10 percent annual growth.

**School of Communication Renovation**

This project will renovate the existing 25,700 ASF/43,200 GSF building (#12), built in 1942, which currently accommodates 402 FTE (354 FTE in lecture space, 30 FTE in laboratory space), and self-instruction laboratories. The project will convert 21 two-station faculty offices to 28 single-station faculty offices, resulting in a net loss of 14 faculty offices.

**Physics/Physics Astronomy Renovation/Addition**

This project will renovate the Physics and Physics Astronomy Buildings (#13 and 14), built in 1954 and 1959, respectively. The 46,300 ASF/76,300 GSF renovation will address health and safety issues related to accessibility, asbestos, and fire code.

**Performing Arts Building**

This project will construct a facility (34,400 ASF/50,000 GSF) (#111) to accommodate a 400-seat performing arts theater, instructional support, and office space for the departments of dance and theater. This project is dependent upon state and non-state funding.

**SAN DIEGO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Storm/Nasatir Halls Renovation**

C

\$2,135,000

This project will provide a 2,500 ASF/3,600 GSF combined convenience store/student union lounge on the first floor of the new north addition to Nasatir Hall (#18). The campus is deficient in student support services to accommodate the high level of FTE in this area of the campus. The need for a combined student lounge and convenience store located in close proximity to the Arts and Letters campus facilities suggests that this site would serve that function well if cleared of current uses. This project is dependent upon state and non-state funding from the Aztec Shops and the Associated Students. The future cost for equipment is \$1,103,000.

**Alumni Center**

PWCE

\$14,781,000

This project will construct a new three-story Alumni Center (29,400 ASF/42,000 GSF) (#88) to house the SDSU Alumni Association offices and serve as the center of alumni activities. It will include a ballroom, conference rooms, library, archives, alumni offices, boardroom, office shell space, and associated support space. The proposed site is prominently located along Aztec Walk and across the street from Cox Arena. The project will be funded with donor funds.



**SAN DIEGO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13)**

**Satellite Student Union and Renovation to Aztec Center**

This project will provide a 63,000 ASF/100,000 GSF Satellite Student Union (#66) adjacent to the existing Aztec Recreation Center (#69) and Cox Arena (#70). At the completion of construction, renovation to the existing 110,000 ASF/174,000 GSF Aztec Center (#52) will occur to make the food court areas compatible with the Paseo development immediately south of that facility, and rearrange other space needs within the existing building. Space will be provided in these facilities for student organization offices, meeting facilities, informal study space, and expanded multipurpose conference facilities, as well as a range of other functions. This project will be funded by student fees. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Alvarado Suites Hotel**

This project will construct a four story, 60,000 GSF suite-style hotel on a 2.1-acre site that is currently a portion of Parking Lot C, north of the existing Villa Alvarado residence hall apartments. The hotel will consist of approximately 100-120 rooms and studio suites. The general plan will follow branded concepts offered by major hotel developers. Site parking for 130-140 will be incorporated in the design. The hotel will provide practicum experience for the Hospitality and Tourism Management curriculum. The project will proceed based on a viable financial plan and partnership arrangements.

**The Paseo (1,406 Beds) (1,950 Spaces)**

This project will construct a mixed use retail-student housing project consisting of 186,000 ASF rentable retail space, a 98,500 ASF office building, and up to 470 apartment units with a total of up to 1,406 beds developed over a two-level below-grade parking structure for approximately 1,950 cars. A 12-plex movie theater, restaurants, apparel, and soft goods outlets will make up the retail mix. The Systemwide Revenue Bond Program will provide financing secured by student housing, parking, and lease revenues

**Student Housing, Phase I (600 Beds) (209 Spaces)**

This project constructs an eight story, 600 bed suite-style student housing complex (#62) over a 400 car parking structure on a site adjacent to the existing Cuicacalli residence hall complex. The design will complement the existing residence halls and dining center. The site is currently Parking Lot G. Displaced parking will be replaced by the two-level parking structure providing a net addition of 209 spaces. The project will proceed based on a viable financial plan and qualification for the Systemwide Revenue Bond Program.

**Adobe Falls Housing, Phase I (70 Units)**

This project will construct affordable housing for faculty and staff on campus property north of I-8. Phase I will supply infrastructure and construct up to 70 units. The multi-tiered low-density residential community will include circulation and open space available to the occupants and neighbors. The project will be funded by an outside development interest who will lease the property from the university, finance, own, and operate the project for the lease term with eventual transfer of ownership to the university.

**Imperial Valley Campus Brawley Academic Building II**

This project will build a new 18,600 ASF/30,000 GSF building (#102) to house academic functions. It will augment student services and capacity space currently accommodated in a 10,000 GSF non-state building. The new building will provide lecture space for 260 FTE. Also included in the project are site utilities, an access road, and a parking lot. This project will be funded by Aztec Shops and leased to the university for academic use. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**SAN DIEGO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Student Housing, Phase II (1,400 Beds)**

This project will construct new and improved student housing facilities on the site of two existing 1950's red brick dormitories; Maya and Olmeca Halls (#45 and 47). The demolition of these two 300-bed buildings will follow the completion of Phase I. This project will consist of two eight-story towers (#63 and 64) of suite-style student housing with 1,400 beds. The design will complement the existing residence halls and dining center at the Cuicacalli complex. The project will proceed based on a viable financial plan and qualification for the Systemwide Revenue Bond Program.

**Land Acquisition - Alvarado Park (2,000 Spaces)**

This project will acquire 7.5 acres containing 850 parking spaces, and five buildings (#161-165) containing 116,500 GSF in the area known as Alvarado Park. The site, owned by the San Diego State University Foundation, houses tenants and university research projects that will need to be relocated to other sites. The campus is undergoing a revision to its master plan to increase the enrollment ceiling at the university from 25,000 FTE to 35,000 FTE. Additional land is necessary to accommodate this growth. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees. Proceeding with this project depends on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.

**Alvarado Tenant Decant**

This project will build a new 80,000 ASF/100,000 GSF facility to house the current occupants of the SDSU Foundation facilities at Alvarado Park. The site for the Alvarado Tenant Decant Building will be part of the master plan for Parking Lot D. This project is dependent upon non-state funding.

**College of Business Building**

This project will build a four-story building (#107) in Parking Lot F, adjacent to the proposed Residence Hall (#108). Funding from donors will provide for 62,400 ASF/96,000 GSF to complement the state spaces in this 110,000 ASF/170,000 GSF building. The facility will accommodate special institutes, the Executive Education Center, and other programs. The project is dependent upon state funding and non-state donor funding.

**Parking Structure 7 (350 Spaces)**

This project will construct a new three level 155,000 GSF structure (#81) on a surface parking lot at the west side of the campus providing 500 new spaces. The existing lot contains 150 spaces for a net gain of 350. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees. Proceeding with this project depends on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.

**Adobe Falls Housing, Phase II (300 Units)**

The Adobe Falls project will construct affordable housing for SDSU faculty and staff on 32 acres of campus property north of I-8. The project will construct up to 300 living units. The undeveloped site includes wetlands that will be preserved and mitigated in the development. The multi-tiered low-density residential community will include circulation and landscaped open space available to the occupants and the surrounding neighborhood. The project will be funded by an outside development interest with eventual transfer of ownership to the university.

**Performing Arts Building**

This project will construct a facility (34,400 ASF/ 50,000 GSF) (#111) to accommodate a 400-seat performing arts theatre, instructional support, and office space for the department of dance and theatre. This project is dependent upon state and non-state funding.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**SAN DIEGO**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 1,500	PWC 3,190	PWC 2,950
Social Sciences/Art Gallery/ Parking Structure 8 ◊	PWC 25,384		E 3,324		
Storm/Nasatir Halls Renovation ◊					PW 2,552
<b>Totals</b>	<b>\$38,900</b>	<b>\$25,384</b>	<b>\$0</b>	<b>\$4,824</b>	<b>\$5,502</b>

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Social Sciences/Art Gallery/ Pkg. Structure 8 (280 Spaces) ◊	PWC 9,392				
Swimming Pool Complex		PWCE 8,500			
Sorority Row Housing		PWC 25,062			
Solar Photovoltaic for IVC at Brawley ^				PWC 6,572	
Storm/Nasatir Halls Renovation ◊					PW 104
<b>Totals</b>	<b>\$49,630</b>	<b>\$9,392</b>	<b>\$33,562</b>	<b>\$0</b>	<b>\$104</b>

^ This project did not go forward.

◊ This project was state and non-state funded.

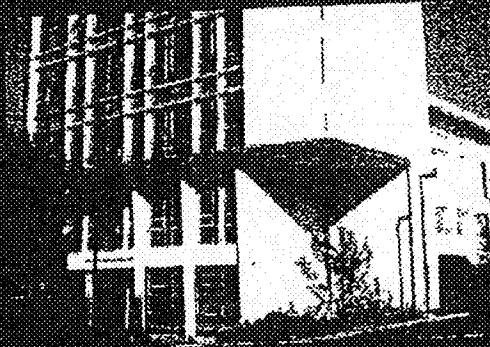
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# San Francisco State University

ROBERT A. CORRIGAN, *President*



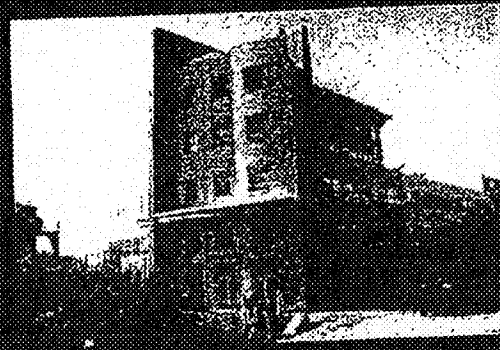
The Garden of Illumination designed by architect Robert San Francisco Architects, architect Bill Adams, and funded by Faculty Services on April 13, 2002 is funded by the Dean Chaves Student Center for the arts and music.



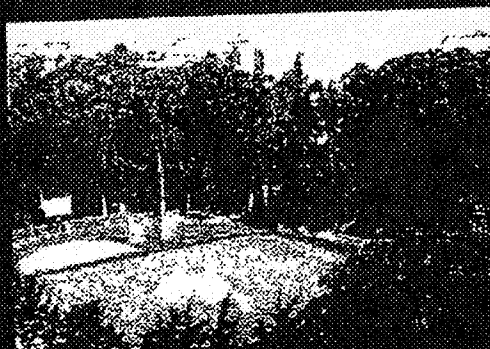
A view of the Ethel Stokes and Psychology Building, architect announced in 2002.



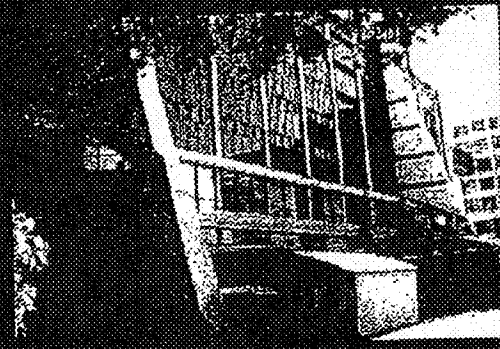
A view looking west past the Student Services Building to the Village at Centennial Square and the Towers at Centennial Square, both recent additions to create a housing community. The walkway is part of the campus' accessible pathway system.



Gure Hall's main entrance and most recent addition completed in 1994, substantially strengthened the building and added new classrooms.



Low Suction is part of the ecological grove of the campus in today as seen from the main Hall. The grove is the part of a part of the Greenhouse Apartments located at the south side of the campus.



Hall II Hall, designed by architect Bill Adams, the architect of the ten-story tower addition to the building, was completed in 2006.

SAN FRANCISCO

# San Francisco State University

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ROBERT A. CORRIGAN, *President*

San Francisco State University was founded on Nob Hill in 1899, as San Francisco State Normal School, a teacher-training institution. In 1921, the name was changed to San Francisco State Teachers College. In 1923 the university was authorized to grant the Bachelor of Arts degree, and by 1930, all teacher-training curricula were extended to four years. In 1935, the university received legislative authorization to offer a full liberal arts degree program, and it became San Francisco State College. Its first master's degree, in education, was offered in 1949, and full university status was reached in 1972. The name was changed to San Francisco State University in 1974. Instruction is now organized under eight colleges that offer 207 degree programs, plus five joint doctoral degrees.

In the late 1930s, the university acquired part of its present site near Lake Merced in the southwest area of the city and county of San Francisco to build a new campus. As a result of World War II, construction was delayed. The campus opened in fall 1954 with 4,500 students and a complement of nine buildings. By 1965, campus facilities had more than doubled through additions to original buildings and construction of the Psychology Building. In 1974, the number of enrolled students had increased to 20,855. This rapid growth continued throughout the 1970s with six completely new buildings, two more building additions, and the acquisition of a historic naval site on the Tiburon Peninsula to establish the Paul F. Romberg Tiburon Center for Environmental Studies. Beginning in the early 1980s, the university's rising enrollment made it one of the fastest growing CSU campuses. In March 1988, the Board of Trustees approved a master plan for 20,000 FTE students on the main campus and by fall 2005 the enrollment had reached 22,329 FTE.

In the 1990s, the university began focusing on the development of new facilities, as well as seismic safety projects to accommodate enrollment increases and to support new trends in teaching and in the university experience.

Projects completed in the last decade include the seismic upgrade of the parking structure (1997); the new Associated Students Children's Center (1997); the new Corporation Yard and Central Plant and Campus Utilities Infrastructure Renewal project (1998); the seismic upgrade of the Administration Building (1998); the addition (1994) and seismic upgrade (1999) of the Arts and Industry Building. Projects completed after 2000 include the renovation and expansion of the Student Center (2000); the new Village at Centennial Square student apartment complex and the new Student Services Building (2001); the seismic upgrade of the Ethnic Studies and Psychology Building (2002); the addition to the Residence Dining Center (2003); the repair of the Residence Apartment Building (2004); the seismic upgrade and renovation of Hensill Hall (2005); and the Phase II renovation of building 36 main laboratory at the Romberg Tiburon Center research field station.

In fulfilling one of its master planning goals to acquire property adjacent to the campus, the university purchased 8.14 acres of developed land southwest of the campus in 2003. This new property includes 16 apartment units, with priority for faculty and staff in one of the nation's tightest housing markets. Also included on this property is the softball field, renovated to meet NCAA competition standards. In 2004, the campus acquired 2.81 acres of developed land adjacent to the southwestern perimeter of the campus, with 66 apartment units for student, faculty and staff housing. An additional 24.81 acres of property with 697 apartments for students, faculty and staff was also acquired in 2005, extending the campus boundary to north. As a result of those recent property acquisitions, San Francisco State University's total acreage at the main campus has reached 134 acres.

# San Francisco State University

Master Plan Enrollment: 20,000 FTE

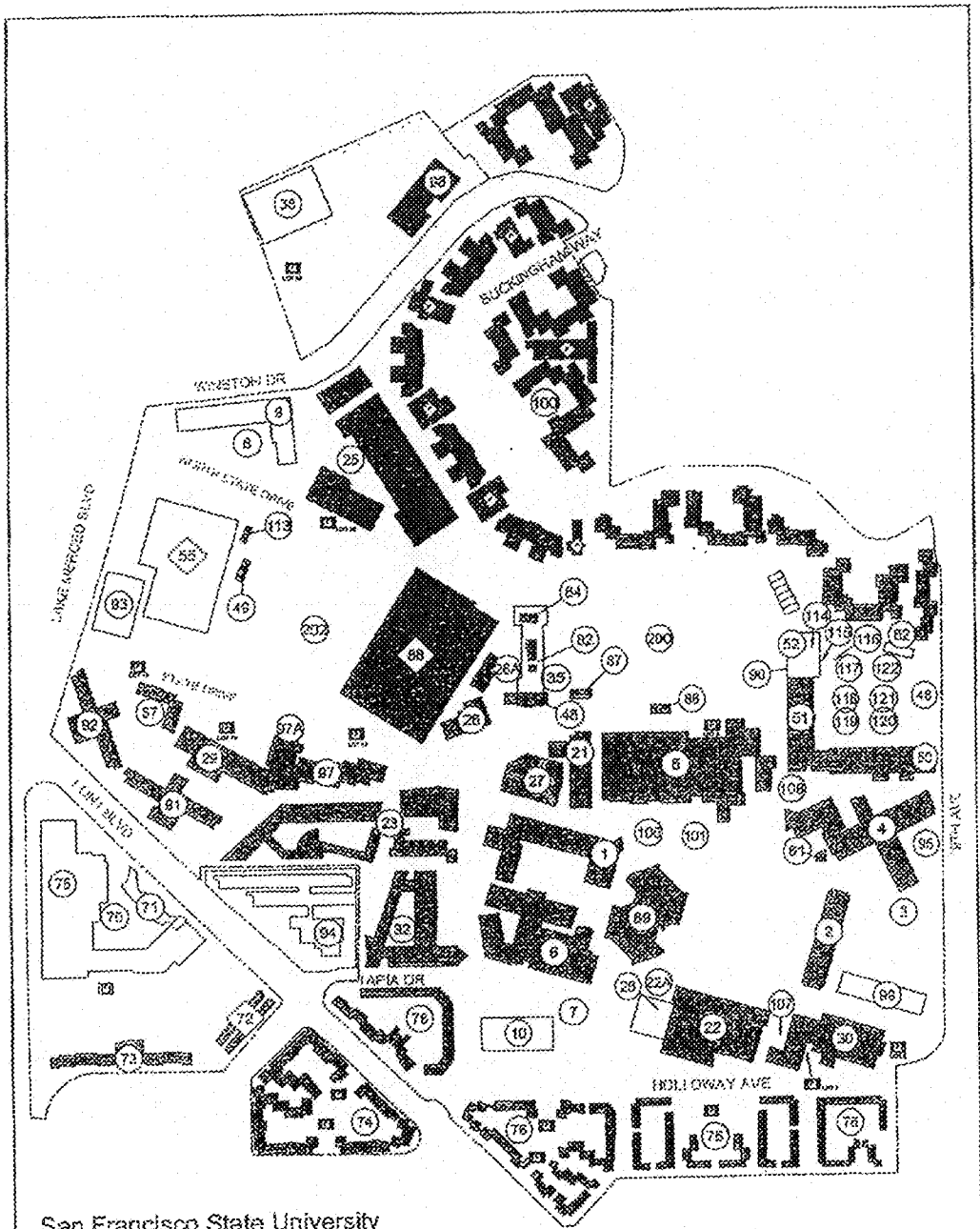
Master Plan Approved by the Board of Trustees: September 1964  
 Master Plan Revision approved by the Board of Trustees: June 1965, January 1966, September 1970, February 1971, November 1978, January 1981, March 1982, May 1985, July 1987, March 1988, March 1999, November 2004, January 2005, May 2006, March 2007

- |   |   |
|---|---|
| 1. Burk Hall  | 82. Warehouse #1                                      |
| 2. Business Building  | 84. Warehouse #3                                      |
| 3. HSS Building   | 86. Press Box   |
| 4. Science Building   | 87. Stadium Restroom Building                         |
| 5. Gymnasium  | 88. Parking Structure                                 |
| 6. Fine Arts Building   | 89. Student Union                                     |
| 7. Creative Arts Building   | 90. Women's Field Equipment Building                  |
| 8. Lakeview Center  | 91. Mary Ward Hall                                    |
| 9. <i>New Lakeview Classroom/<br/>Faculty Office Building</i>     | 92. Mary Park Hall                                    |
| 10. <i>BSS Classroom Replacement Building</i>                     | 93. <i>Future Development I</i>                       |
| 21. Ethnic Studies and Psychology Building                        | 94. <i>Future Development II/Font Street Property</i> |
| 22. J. Paul Leonard Library                                       | 95. Compass Building                                  |
| 22a. <i>J. Paul Leonard Library Addition</i>                      | 97. Student Apartments                                |
| 23. The Village at Centennial Square<br>(Buildings 23a-23d)       | 97a. Science and Technology Theme Community           |
| 25. Corporation Yard (Buildings 25a-25e)                          | 98. Sutro Library                                     |
| 26. Central Plant   | 99. <i>HHS Classroom Replacement Building</i>         |
| 26a. Waste Management   | 100. Stonestown Apartments                            |
| 27. Student Health Center   | 101. Temporary Building A                             |
| 28. Franciscan Building   | 106. Temporary Building G                             |
| 29. Residence Dining Center                                       | 107. Temporary Building I                             |
| 30. Administration Building                                       | 108. Temporary Building M                             |
| 32. Humanities Building   | 113. Restrooms  |
| 35. <i>Health, Physical Education and<br/>Recreation Building</i> | 114. Temporary Building H                             |
| 36. <i>Outdoor Physical Education Facility</i>                    | 115. Temporary Building J                             |
| 46. Florence Hale Stephenson Field                                | 116. Temporary Building K                             |
| 48. Field House No. 1   | 117. Temporary Building N                             |
| 49. Field House No. 2   | 118. Temporary Building O                             |
| 50. Hensill Hall  | 119. Temporary Building P                             |
| 51. Thornton Hall   | 120. Temporary Building Q                             |
| 52. <i>Engineering/Computer Science Building</i>                  | 121. Temporary Building R                             |
| 57. Children's Center   | 122. Temporary Building S                             |
| 61. Greenhouse  | 200. Cox Stadium                                      |
| 62. <i>Greenhouse No.2</i>  | 202. Maloney Field                                    |
| 70. Softball Field  |   |
| 71. Accessory Building  |   |
| 72. Parking Garage  |   |
| 73. Villas Residential Community/Lot 41                           |   |
| 74. Villas at Park Merced/Lot 42                                  |   |
| 75. <i>Creative Arts Building</i>                                 |   |

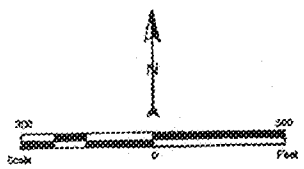
## LEGEND

Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



**San Francisco State University**  
 Master Plan Enrollment: 20,000 FTE  
 Approval Date: September 1984  
 Revised Date: March 2007  
 Main Campus Acreage: 141.81  
 Parking Spaces: 3,995



Building	Campus Boundary	Parking
Existing	Existing	Existing Lot
Future	Future	Future Lot
Temporary		Existing Structure
Existing Not In Use		Future Structure

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN FRANCISCO**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	3,000	3,000	3,000	3,000	3,000	
B. Modernization/Renovation		5,346		1,477	60,574	3,227
II. New Facilities/Infrastructure	2,302	50,643	873	53,140	83,303	174,862
<b>Totals</b>	<b>\$272,658</b>	<b>\$55,302</b>	<b>\$3,873</b>	<b>\$57,617</b>	<b>\$146,877</b>	<b>\$178,089</b>

					1332	
FTE Existing Facilities/Infrastructure				365	-209	959
FTE New Facilities/Infrastructure		240		365	1123	959
<b>FTE Totals</b>	<b>1728</b>	<b>240</b>				

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation					1,264	
Housing						20,958
Other/Donor Funding/Grants	539	13,253	288	12,938	1,191	
Parking						
Student Union						
<b>Totals</b>	<b>\$29,473</b>	<b>\$13,253</b>	<b>\$288</b>	<b>\$12,938</b>	<b>\$2,455</b>	<b>\$20,958</b>

Housing Beds						
Housing Units						
Parking Spaces						
FTE						

FTE capacity will be counted in the year in which 'C' appears



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
**(Dollars in 000's)**

**SAN FRANCISCO**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 3,000	PWC 3,000	PWC 3,000	PWC 3,000	PWC 3,000	
Creative Arts Building, Phase 1 0	240	II	pW 2,302	C 50,643			E 3,145	
Joint Library: J. Paul Leonard Library and Sutro Library 0	N/A	IB		E 5,346				
Creative Arts Building, Phase 2 0	365	II			P 873	WC 51,442		E 3,095
BSS Classroom Replacement Building	1332	IB				P 1,477	WC 60,574	E 3,227
HHS Classroom Replacement Building	-209	II				P 1,698	WC 76,822	E 2,015
Creative Arts Building, Phase 3 0	838	II					P 1,326	WCE 80,428
Gymnasium and Recreation Center	121	II					P 2,010	WCE 89,325
<b>Totals</b>	<b>\$272,658</b>	<b>2687</b>	<b>\$5,302</b>	<b>\$56,989</b>	<b>\$3,673</b>	<b>\$57,617</b>	<b>\$146,877</b>	<b>\$178,089</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Creative Arts Building, Phase 1 0	Oth	W 539	C 12,661			E 802	
Joint Library: J. Paul Leonard Library and Sutro Library 0	Oth		E 592				
Creative Arts Building, Phase 2 0	Oth			P 268	WC 12,938		E 774
Creative Arts Building, Phase 3 0	Oth					P 389	WCE 20,184
Fire Suppression System- Student Housing	Hou					PWC 1,264	
<b>Totals</b>		<b>\$539</b>	<b>\$13,253</b>	<b>\$286</b>	<b>\$12,938</b>	<b>\$2,455</b>	<b>\$20,958</b>

0 This project is dependent upon state and non-state funding.  
 All out year projects require review and comparison to the CSU cost guide.  
 A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
 Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**SAN FRANCISCO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Capital Renewal - HVAC Renewal, Phases III and IV** PWC \$3,000,000  
Funds are requested for HVAC renewal at the existing Creative Arts Building (#7), Gymnasium (#5), and Fine Arts Building (#6). These major building systems will be replaced to enable the continued function and use of an aged facility. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Creative Arts Building, Phase 1** PW \$2,302,000  
This project will construct Phase 1 for a new Creative Arts Building (#75) 169,500 ASF/242,200 GSF at Lot 41. The project will be constructed in three phases to accommodate the College of Creative Arts program and to meet the campus's need for a 1,200-seat auditorium. The first phase will construct a 46,200 ASF/66,000 GSF facility to house classrooms, faculty offices, and a 1,200-seat auditorium. This phase will provide for a total of 240 FTE in lecture space and 10 faculty offices. Phase 2 will house programs for Theatre Arts, a 500-seat little theater, a 250-seat black box theatre and additional faculty offices. Phase 3 includes the final addition to house Broadcast and Electronic Communication Arts (BECA) and the Music and Dance departments. This project is dependent upon state and non-state funding. The future cost for Phase 1 construction and equipment is \$53,788,000.

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**Future Projects (2009/10-2012/13)**

**Capital Renewal**  
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Joint Library: J. Paul Leonard Library and Sutro Library (Equipment)**  
This project will equip the existing library building and the new addition. The 109,000 ASF/154,000 GSF addition (#22A) will house the automated storage and retrieval system and integrated instructional resources for local and remote access to print, nonprint, and electronic resources. Integrated instructional resources address the need for the facilities to support electronic information, instruction, and delivery. This project is dependent upon state and non-state funding.

**Creative Arts Building, Phase 2**  
This project will construct a 46,400 ASF/66,300 GSF addition to the Creative Arts Building (#75) to house Theatre Arts, a 500-seat little theater and a 250-seat black box theatre, programs for the Theatre Arts and faculty offices. This phase will provide a total of 365 FTE (233 FTE in lecture space, 99 FTE in LD laboratory space, and 33 FTE in UD laboratory space) and 20 faculty offices. This project is dependent upon state funding and donor funding.

**BSS Classroom Replacement Building**  
This project proposes to occupy the site of the Creative Arts Building (#7) with a new building (#10) (70,800 ASF/116,500 GSF) for the College of Behavioral and Social Sciences currently located in the existing Humanities and Social Sciences (HSS) building (#3). HSS cannot be retrofitted to meet current seismic requirements and does not provide adequate instructional or faculty office space to meet current or projected needs. The first phase of construction will demolish the existing Creative Arts Building and clear the site. When completed, this new building (#75) will provide 2,353 FTE (2,325 FTE in lecture space, 28 FTE in LD laboratory space) and 140 faculty offices. The net gain is 1,332 FTE (1,577 FTE in lecture space, -13 FTE in LD laboratory space, -232 FTE in UD laboratory space) and 88 faculty offices.

**SAN FRANCISCO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**HHS Classroom Replacement Building**

This project proposes to demolish the existing seismically deficient Humanities and Social Sciences Building (HHS) (#3), and on this site construct a new 71,400 ASF/116,500 GSF building (#99) to support programs in the Colleges of Behavioral and Social Sciences and Health and Human Services. The HSS Building will be demolished, eliminating 2,261 FTE (-2,204 FTE in lecture space, -9 FTE in LD laboratory space, and -48 FTE in UD laboratory space) and 51 faculty offices. The HSS Building has been rated a DSA level 6 seismic risk, as columns are not adequately supporting floor slabs throughout the building. The new building will meet the space deficiencies of these colleges, provide instructional facilities to meet new trends in teaching pedagogies, and provide a total of 2,052 FTE (1,994 FTE in lecture space, 21 FTE in LD laboratory space, 37 FTE in UD laboratory space), and 51 faculty offices. The net result is a loss of 209 FTE (-210 FTE in lecture space, 12 FTE in LD laboratory space, and -11 FTE in UD laboratory space). This project is dependent on the Board of Trustees' approval of a major master plan enrollment ceiling increase.

**Creative Arts Building, Phase 3**

This project will construct a 76,900 ASF/109,900 GSF addition to the Creative Arts Building (#75) for Broadcast and Electronic Communication Arts (BECA) and Music and Dance departments in Theatre Arts Department. This phase will provide a total of 838 FTE (550 FTE in lecture space, 86 FTE in LD laboratory space, and 202 FTE in UD laboratory space) and 67 faculty offices. This project is dependent upon state funding and donor funding.

**Gymnasium and Recreation Center**

This project will provide a new gymnasium and recreation center (#93) (159,000 ASF/212,000 GSF) at the western portion of Maloney Field (#202), replacing the outdated gymnasium currently at the main campus quad. The new facility will provide an increase in space to accommodate the increasingly technical and pre-professional instructional programs as well as sport and fitness curricula offered by the College of Health and Human Services, including kinesiology, physical therapy, and athletics. This project will provide a gain of 121 FTE (112 FTE in lecture space, 14 FTE in LD laboratory space, -5 FTE in UD laboratory space) and 36 faculty offices.

**SAN FRANCISCO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Creative Arts Building, Phase 1**

**W**

**\$539,000**

This project will construct Phase 1 for a new Creative Arts Building (#75) 169,500 ASF/242,200 GSF at Lot 41. The project will be constructed in three phases to accommodate the College of Creative Arts program and to meet the campus's need for a 1,200-seat auditorium. The first phase will construct a 46,200 ASF/66,000 GSF facility to house classrooms, faculty offices, and a 1,200-seat auditorium. This project will house programs for Theatre Arts, a 500-seat little theater, a 250-seat black box theatre and additional faculty offices. Phase 3 includes the final addition to house Broadcast and Electronic Communication Arts (BECA) and the Music and Dance departments. This project is dependent upon state funding and donor funding. The future cost for construction and equipment is \$13,463,000.

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**Future Projects (2009/10-2012/13)**

**Joint Library: J. Paul Leonard Library and Sutro Library (Equipment)**

This project will equip the building addition (#22A) and renovation to the existing library building (#22). The 103,000 ASF/145,000 GSF addition will house the automated storage and retrieval system and integrated instructional resources for local and remote access to print, nonprint, and electronic resources. Integrated instructional resources address the need for facilities to support electronic information, instruction, and delivery. This funding is for the Sutro Library only.

**SAN FRANCISCO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Creative Arts Building, Phase 2**

This project will construct a 46,400 ASF/66,300 GSF addition to the Creative Arts Building (#75) to house Theatre Arts, a 500-seat little theater and a 250-seat black box theatre, programs for the Theatre Arts and faculty offices. This project is dependent upon state funding and donor funding.

**Creative Arts Building, Phase 3**

This project will construct a 76,900 ASF/109,900 GSF addition to the Creative Arts Building (#75) for Broadcast and Electronic Communication Arts (BECA) and Music and Dance departments in Theatre Arts Department. This project is dependent upon state funding and donor funding.

**Fire Suppression System - Student Housing**

This project will provide additional fire suppression capacity for the lower campus and will separate the fire and domestic water supply. Funding will be provided by campus housing reserves and a future bond sale supported by housing rentals and fees, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon meeting appropriate construction and program standards that include the development of a viable financial plan of the campus housing program and qualification for placement in the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**SAN FRANCISCO**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 1,600	PWC 3,130	PWC 3,900
Cogeneration Plant Expansion	PWC 6,649				
School of the Arts/Font Street Property				A* 6,930	A 12,382
Telecommunications Infrastructure					C 9,308
Nursing Renovation					PWCE 1,459
<b>Total Capital Outlay</b>	\$38,709	\$0	\$1,600	\$10,060	\$27,049
<b>Total Energy Financing</b>	\$6,649	\$6,649			
<b>Grand Total</b>	\$45,358				

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Real Property Acquisition and Purchase of Student Housing		A 10,985			
Housing Property Acquisition/ Stonestown Housing		A 143,348			
Greenhouse No. 2				PWC 2,255	
Property Acquisition/Parking Lots 1, 2, 5 and 6 of Park Merced				PWC 35,201	
Creative Arts Building, Phase I					P 1,991
<b>Totals</b>	\$193,780	\$0	\$154,333	\$0	\$37,456
					\$1,991

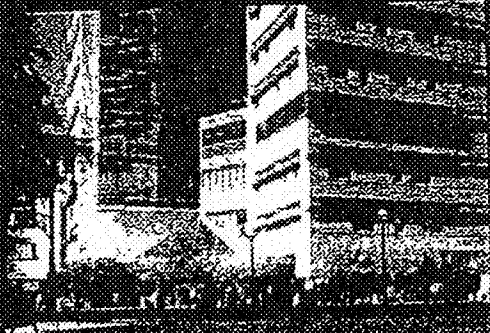
\* This appropriation was reverted and a new appropriation was requested in 2007/08.  
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# San José State University

DOH W. KASSING, *President*



Doan Complex East, built in 1929, has served as a physical education facility for over 12 years. It was submitted as a 2004-05 Capital project for renovation.



The Martin Luther King Library was a highly successful joint venture between the SJSU campus and the City of San José. The eight-story facility contains the Eastwood Center which has the largest collection of Dr. King's work in a country of 2.5 billion, and the Martin Luther King Center for Strategic Studies, the country's largest Martin Luther King archive, housing over 40,000 items.



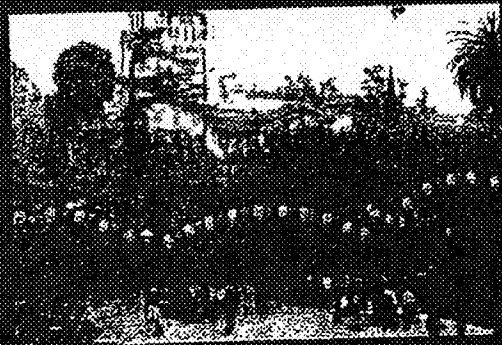
Campus Village is a new complex offering affordable on-campus housing for students, faculty, staff and visitors. The village includes living spaces with 5,700 beds, small retail areas and recreational activity spaces.



An aerial view of San José and downtown San José, along with Campus Village in the foreground, depicts the symbiotic relationship of city and campus.



The Shasta Mountain Band plays at SJSU celebrates its 100th anniversary as the oldest public university in the west coast.



1867-2007: In its 140 years, SJSU has grown beyond 90000 students to creating Silicon Valley's first university, an arts, business, health and public one.

SAN JOSE

## San José State University

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DON W. KASSING, *President*

Celebrating its sesquicentennial year, San José State University was the first state institution of higher education in California. Founded in 1857 as part of the San Francisco School system, an act of the legislature moved the campus to San José in 1871. Fifty years later, in 1921, it became San José State Teacher's College with authorization to grant the bachelor's degree. After several changes, the present name, San José State University, was adopted through legislation in 1974.

The university comprises a main campus located in downtown San José and a sports and physical education campus approximately two miles to its south. Auxiliary sites are located at San José International Airport (aeronautics), the Art Sculpture Facility, and Moss Landing Marine Laboratories. The total combined area is approximately 154 acres.

With a current enrollment of more than 29,000, the university offers 134 bachelors and master's degrees with 110 concentrations. As the largest and most diverse of the area's colleges and universities, the SJSU produces graduates to meet the business, industrial, community, and cultural needs of Silicon Valley and beyond.

SJSU completed a comprehensive master plan in 2002 that takes into account enrollment growth, downtown development, availability of funding, public-private partnerships, and campus capacity. The master plan includes guidelines for the university as it develops and prioritizes its capital outlay program.

The Telecommunications Infrastructure Upgrade project was part of a system-wide infrastructure initiative. This \$7 million project provides reliable connectivity for telecommunications equipment throughout campus.

The Dr. Martin Luther King Jr. Joint Library project was a unique partnership with the city of San José and opened in 2003 to much fanfare. The library has been widely appreciated by the citizens of San José and the campus community. In 2006, the campus completed a \$19 million project to renovate the former Clark Library into Clark Hall, a secondary effect of the King Library project. The project renovated the 192,000 GSF, five-story building to accommodate a variety of student services including the Academic Success Center, state of the art smart classrooms, teaching labs, faculty offices, and administrative suites.

Built in 1910, Tower Hall is the centerpiece of San José State University, containing the oldest classrooms in the San José campus. State architects Sellon & Hemmings designed the original building in the Spanish Revival style with influences from Gothic, Romanesque Revival, and Modern, reflecting the rich diversity found in San José. The building contains an auditorium and serves as the office of the university's president and his administration. The \$3 million renovation project modernized the building into a safe, healthy and accessible space that will continue to be a place of learning for many more years to come.

# San José State University

Master Plan Enrollment: 25,000 FTE

Master Plan Approved by the Board of Trustees: July 1965, December 1965  
 Master Plan Revision Approved by the Board of Trustees: July 1967, April 1968, July 1973, July 1975,  
 November 1979, September 1980, May 1983, July 1983, November 1984, March 1985, January 1987,  
 June 1989, November 1990, September 1991, January 1993, December 1998, January 2002.

## Main Campus

1. Automated Bank Teller Facility
3. Student Union
4. Central Plant
6. Spartan Memorial
7. Faculty Office Building
11. Building Q
- 12A. Corporation Yard Offices
- 12B. Corporation Yard Trades Building
16. *Humanities Building*
19. Associated Students House
20. Washington Square Hall
21. Dwight Bentel Hall
23. Building BB
25. Morris Dailey Auditorium
27. Computer Center
28. Cafeteria
30. Administration
31. Art
33. IRC, Richard B. Lewis
34. Dudley Moorhead Hall
35. Engineering
36. Sweeney Hall
38. Health Building
39. Industrial Studies
44. Music
45. Yoshihiro Uchida Hall
- 45A. Yoshihiro Uchida Hall Annex
46. SPX East
47. SPX Central
48. Science 1
49. Hugh Gillis Hall
52. Duncan Hall
53. North Parking Facility
- 53A. Student Services Center
54. South Parking Facility
55. West Parking Facility
59. Clark Hall
71. Central Classroom Building
72. Tower Hall
78. MacQuarrie Hall
87. Hoover Hall (Student Residence)
88. Royce Hall (Student Residence)
89. Washburn Hall (Student Residence)
90. Joe West Hall (Student Residence)
91. Dining Commons
92. Boccardo Business Classroom Building
- 92T. Business Tower
100. Event Center
110. Student Union Aquatics Center
- 110A. Aquatics Center Locker Room
- 110B. Aquatics Center Pump Room

## 115. Science Addition

112. *SPX Addition*
133. UPD Building
134. Dr. Martin Luther King, Jr. Library
140. San Antonio Parking Lot
- 140F. Modular F
151. Campus Village A
- 151A. Campus Village Garage
152. Campus Village B
153. Campus Village C
154. *Residence Hall Phase 3*
155. *Residence Hall Phase 3*
156. *Residence Hall Phase 2*
157. *Residence Hall Phase 2*
158. *Residence Hall Phase 2*
160. *Theatre*

## South Campus

- 9A. Modular Building 3
- 9B. Modular Building 2
- 9C. Modular Building 1
62. Field House
117. Stadium
118. Outdoor Physical Education
119. Tennis Complex
120. Track and Field
121. *Student Family Housing*
122. Student Apartments
124. Storage Building
125. Simpkins Stadium Center
126. *Parking Facility 1*
128. Concession Buildings
129. Simpkins Center Storage Building
130. Locker Room Facility
132. Simpkins Athletics Building
141. Koret Center

## Other Centers

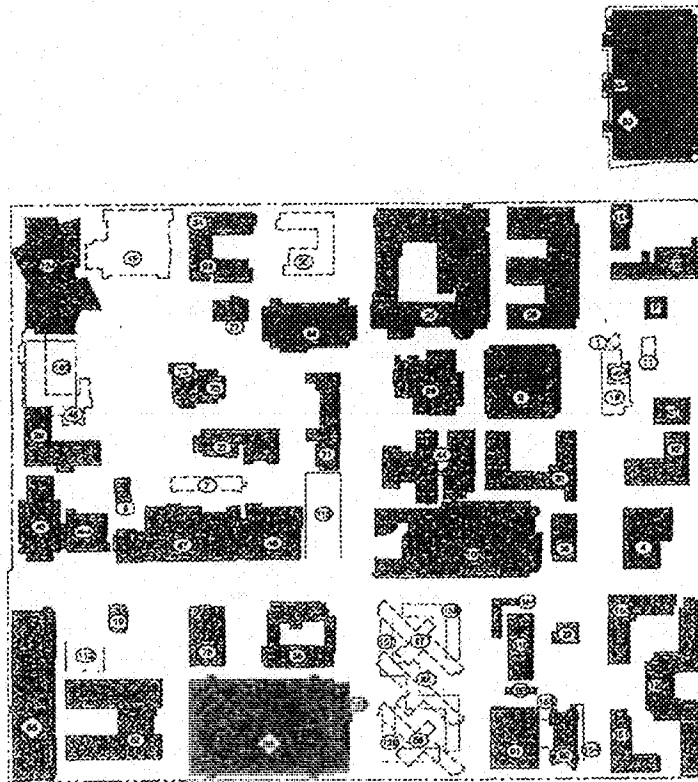
501. Moss Landing Marine Lab (Moss Landing)
95. Art Foundry (1035 S. 5<sup>th</sup> St., San Jose)
32. Aviation (1120 Coleman Ave., San Jose - @ SJ Airport)

## LEGEND

Existing Facility/ Proposed Facility

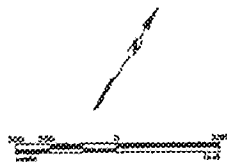
Note: Building numbers correspond with building numbers in the Space and Facilities Database (SFDB)



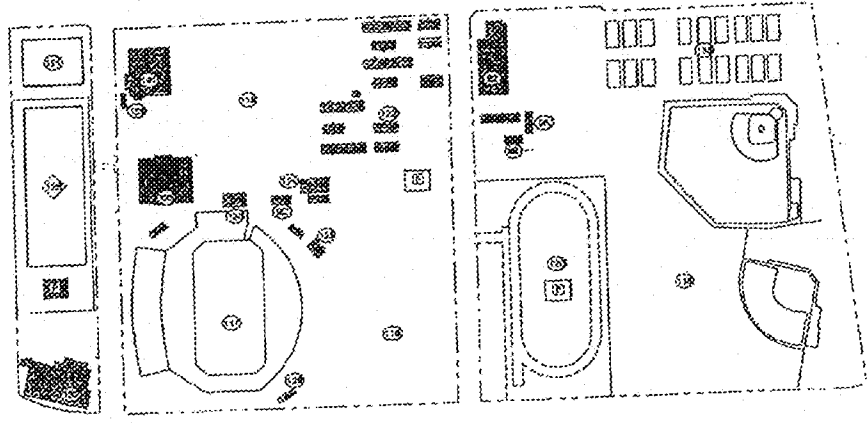


## San José State University

Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: July 1965  
 Revised Date: January 2002  
 Main Campus Acreage: 88.5  
 Parking Spaces - Main Campus 5,407

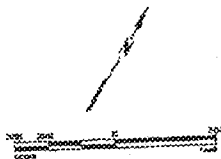


Buildings	Campus Boundary	Parking
EXISTING BUILDING FUTURE BUILDING TEMPORARY BUILDING	BOUNDARY	EXISTING LOT FUTURE STRUCTURE EXISTAL STRUCTURE



# San José State University

South Campus Master Plan  
 Master Plan Enrollment: 26,000 FTE  
 Approval Date: July 1985  
 Revised Date: January 2002  
 South Campus Acreage: 82  
 Parking Spaces - South Campus: 1,250



Buildings	Campus Boundary	Parking
Existing Building	Campus Boundary	Parking Lot
Circle Building		Covered Parking
Temporary Structure		Secure Structure

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN JOSÉ**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	3,000	3,000	3,000	3,000	3,000	
B. Modernization/Renovation	2,769	45,996	39,828	1,855	71,462	5,026
II. New Facilities/Infrastructure			2,641	178,244	31,548	17,122
<b>Totals</b>	<b>\$389,444</b>	<b>\$5,769</b>	<b>\$48,996</b>	<b>\$45,570</b>	<b>\$106,010</b>	<b>\$22,148</b>

FTE Existing Facilities/Infrastructure		62	0		252	
FTE New Facilities/Infrastructure				1261	1200	
<b>FTE Totals</b>	<b>2271</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>1267</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		5,423	406,687	204,247		
Other/Donor Funding/Grants						
Parking						
Student Union		8,105		1,540		
<b>Totals</b>	<b>\$628,002</b>	<b>\$0</b>	<b>\$408,687</b>	<b>\$205,787</b>	<b>\$0</b>	<b>\$0</b>

Housing Beds			2285	1130		
Housing Units						
Parking Spaces						
FTE						

FTE and Housing Bed capacity will be counted in the year in which 'C' appears.

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN JOSÉ**  
**State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 3,000	PWC 3,000	PWC 3,000	PWC 3,000	PWC 3,000	
Spartan Complex Renovation (Seismic)	62	IB	PW 2,769	G 45,996			E 1,180	
Science Building Replacement, Phase I	-252	IB			P 1,428	W 1,855	C 69,064	E 5,026
Engineering Addition, Ph. I	661	II			P 2,641	WC 129,444		E 11,910
Duncan Hall Renovation	0	IB			PWC 38,501		E 1,218	
University Theatre/ Classroom Building	600	II				PWC 48,800		E 3,152
Classroom Building	1200	II					PWC 31,548	E 2,060
<b>Totals</b>	<b>\$369,444</b>	<b>2271</b>	<b>\$5,769</b>	<b>\$48,996</b>	<b>\$45,670</b>	<b>\$183,099</b>	<b>\$106,010</b>	<b>\$22,148</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Student Union, Seismic Upgrade	Stu		PWC 8,105		E 1,540		
Campus Village, Phase II (2,265 Beds)	Hou		P 5,423	WCE 406,687			
Campus Village, Phase III (1,130 Beds)	Hou				PWCE 204,247		
<b>Totals</b>		<b>\$0</b>	<b>\$13,528</b>	<b>\$406,687</b>	<b>\$205,787</b>	<b>\$0</b>	<b>\$0</b>

All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**SAN JOSÉ STATE FUNDED CAPITAL OUTLAY PROGRAM  
Projects in Budget Year**

**Capital Renewal - Campuswide Mechanical and Fire Life Safety Improvements** PWC \$3,000,000

This project will upgrade the campuswide steam distribution system, incorporating the replacement of deteriorated high-pressure steam pipes and leaking control valves in buildings. It also upgrades all building systems in Business Tower & Classroom Building (#92/92T), as well as upgrading the inter-building campuswide fire alarm communication system.

**Spartan Complex Renovation (Seismic)** PW \$2,769,000

This project will retrofit the Spartan Complex, including the Uchida Hall/Natorium (#45), Uchida Hall Annex (#45A), Spartan Complex East (#46), and Spartan Complex Central (#47) to meet the current seismic, ADA and life safety code requirements, as well as replacing the building systems. Conversion of the dysfunctional natatorium into a two-level facility will provide a judo activity laboratory and the lower level for lecture, locker rooms and graduate research space, for a net increase of 62 FTE (20 FTE in lecture space, 59 FTE in LD laboratory space, a loss of 17 FTE in UD laboratory space), and a gain of 8 faculty offices. The future cost of construction and equipment is \$47,176,000.

**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Science Building Replacement, Phase I**

This project will construct a 46,000 ASF/78,000 GSF Science Replacement Building (#112) to accommodate teaching and graduate research labs for biology, chemistry, and other disciplines within the College of Sciences. The project will consolidate the science programs within one complex as proposed in the master plan, and provide code-compliant storage of hazardous chemicals. It will accommodate 1,082 FTE (802 FTE in lecture space, 200 FTE in LD laboratory space, and 80 FTE in UD laboratory space). The new building will house all the teaching labs currently located in the (old) science building (#48) which holds 1,334 FTE (1,202 FTE in lecture space, 96 FTE in LD laboratory space, 36 FTE in UD laboratory space), and 37 offices. The net capacity will be -252 FTE (-400 FTE in lecture space, 104 FTE in LD laboratory space, and 44 FTE in UD laboratory space). This project will build an additional 50 faculty offices for a net increase of 13. At the completion of this project, the (old) science building will be removed.

**Engineering Addition, Phase I**

This project will construct a 124,300 ASF/167,000 GSF addition to the existing Engineering Building (#35). The project will be implemented in two phases and will provide for an additional 661 FTE (620 FTE in lecture space, 41 FTE in LD laboratory space) and 80 faculty offices. The first phase will require the demolition of the existing Administrative Building (#30) and construction of a new multi-story structure to house teaching labs.

**Duncan Hall Renovation**

This 178,400 ASF/334,300 GSF project will remodel and reconfigure Duncan Hall (#52) after completion of the Science Replacement Building (#112). It will consolidate the various disciplines within the College of Sciences and upgrade the teaching laboratories to the current code requirements.

**University Theater/Classroom Building**

This project will construct a new 63,000 ASF/97,000 GSF building (#160) for the College of Humanities and Arts on the site vacated by the demolition of the old Science building (#48). The new facilities will provide the campus with an additional 600 FTE (500 FTE in lecture space, 100 FTE in LD laboratory space), 80 new faculty offices, several administrative offices, and a 600-seat theater.

**SAN JOSÉ STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Classroom Building**

This project will build a new 41,500 ASF/64,000 GSF facility (#16) for the departments of humanities, English, foreign languages, linguistics and language development, and philosophy. Preliminary plans and working drawings were funded in 1992/93. The project has been re-scoped to provide a total capacity of 1,200 FTE (1,140 FTE in lecture space, 16 FTE in LD laboratory space, 44 FTE in UD laboratory space) and 50 faculty offices.

**SAN JOSÉ NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Student Union, Seismic Upgrade**

This project will seismically mitigate all the decking and column connections in the 104,400 ASF/136,100 GSF Student Union facility (#3) to comply with the current seismic code requirements. Temporary accommodation will be provided for the current building occupants while the building is undergoing seismic retrofit. Funding will be from student union reserves and a future bond sale supported by student union fees. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Campus Village, Phase II (2,285 Beds)**

This project is the second phase of a 5,700-bed student/faculty residential complex to meet the needs of a more diverse cross-section of students. Phase II (#156, 157, and 158) includes the demolition of an existing residential complex (#87, 88, and 89) that will provide the land for the continuing construction of the higher density complex. The project will add an additional 2,285 beds, with the new units designed as flexible suites and apartment-style housing to accommodate students, faculty, and staff. Funding will be provided by campus housing reserves and a future bond sale supported by housing rentals and fees, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon meeting appropriate construction and program standards, including the development of a viable financial plan of the campus housing program and qualification for placement in the Systemwide Revenue Bond Program.

**Campus Village, Phase III (1,130 Beds)**

Phase III (#154 and 155) of the Campus Housing Village will provide 1,130 beds, the balance of the total 5,700-bed student/faculty residential complex intended to meet the needs of a more diverse cross-section of students and faculty/staff. The project includes the demolition of the remaining residential complex (#90 and 91) that will provide the land for the construction of this phase. Funding will be provided by campus housing reserves and a future bond sale supported by housing rentals and fees, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon meeting appropriate construction and program standards, including the development of a viable financial plan of the campus housing program and qualification for placement in the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**SAN JOSÉ**  
**State Funded**

Project	2003/04	2004/05	2005/06	2005/07	2007/08
Capital Renewal			PWC 2,095	PWC 3,880	PWC 4,289
Joint Library - Secondary Effects	PWC 19,633		E 2,171		
<b>Totals</b>	<b>\$32,068</b>	<b>\$19,633</b>	<b>\$0</b>	<b>\$4,266</b>	<b>\$3,880</b>

**Non-State Funded**

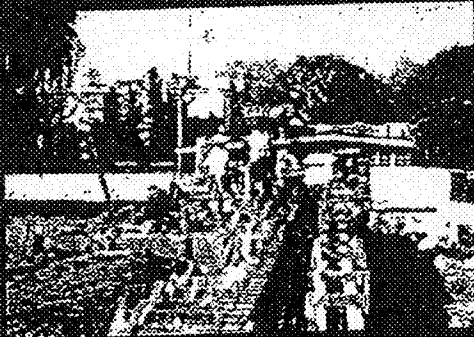
Project	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California Polytechnic State University San Luis Obispo

SAN LUIS OBISPO

WARREN J. BAKER, *President*



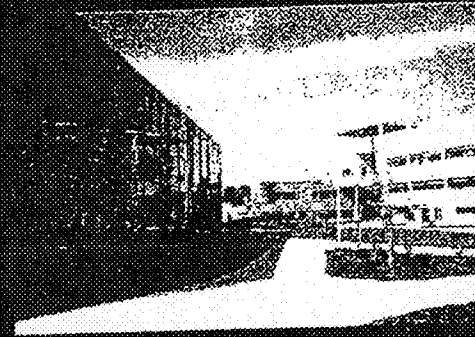
The foundation for the Center for Construction Education and Research will soon be completed. Plans for the facility to open for students' occupancy in fall 2003.



California's Rodeo Team is consistently ranked near the top in the West Coast Region.



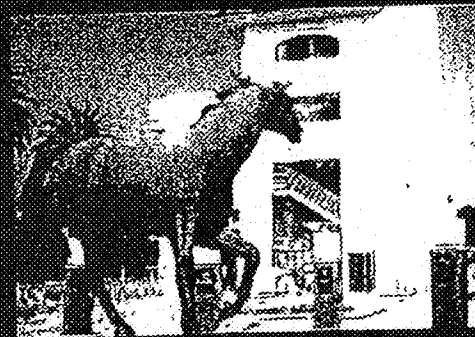
This aerial view of the space for 6,000 acres various planted in rolling green hills depicts the essence of the campus.



Engineering IV and the 100 percent gift funded Sanderson Professor's Center, completed in 2007, and the recently completed Advanced Technology Laboratory and Engineering III to provide an important synergy between academics and industry and mutual research.



The construction of the new Poly Campus of phase 4 (the foreground with Corral Vista) completed in the fall of 2003 clings to the hill.



The Marco is Memorial Plaza at the Alex G. Spitzer Stadium commemorates the tragic loss of 16 football players in a plane crash on October 29, 1969.



## California Polytechnic State University, San Luis Obispo

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WARREN J. BAKER, *President*

California Polytechnic State University, San Luis Obispo is a nationally ranked, four-year comprehensive public polytechnic university that emphasizes a "learn by doing" educational experience for its over 17,000 students. Cal Poly's origins date back to 1901 with the establishment of a school at San Luis Obispo to provide practical instruction in many technical fields. Today, Cal Poly is organized into seven instructional colleges: Agriculture; Architecture and Environmental Design; Business; Education, Engineering; Liberal Arts; and Science and Mathematics. The campus occupies 6,051 acres adjacent to the city of San Luis Obispo on U.S. Highway 101. The main campus is midway between San Francisco and Los Angeles, approximately 12 miles from the Pacific Ocean.

It is an exciting time on the Cal Poly campus with another major student housing project under construction. Envisioned in the master plan approved in 2001 the Poly Canyon Village project is a 2,670-bed student apartment complex with two parking structures totaling 1,900 spaces and 12,000 square feet of associated commercial space. The Engineering/Architecture Renovation and Replacement projects are well underway, including the recently completed Engineering III, Engineering IV, the Bonderson Projects Center, and the College of Architecture and Environmental Design buildings. When the last phase of the Engineering/Architecture Renovation and Replacement projects is completed in 2008, the campus will have added space for over 1,000 students as outlined in the master plan.

Cal Poly is looking forward to our next master plan project, the Center for Science. This project will provide new and replacement space serving over 1,800 students in the heart of the campus. The project replaces an antiquated sprawling one-story building built in the 1950s when Cal Poly had a total of 5,000 students. As science is one of the foundations of a polytechnic university, this project plays a vital role in Cal Poly remaining a nationally ranked university and is critical to the expansion of enrollments in science, technology, engineering, and related fields essential to the California economy. With donations from foundations, companies and individuals, Cal Poly will be able to provide space to both faculty and students for advanced research in such areas as the Western Coatings Technology Center and the Environmental Biotechnology Institute. These privately funded spaces, as well as others, will allow the College of Science and Mathematics to remain on the forefront of research.

The Alex G. Spanos Stadium, located on the west side of the Campus has created an exciting new entrance to the university. The first phase of the construction expanded to 10,000 seats with the new seating of 1,500 seats. The \$21 million project is a single-tier configuration with bench seating, beginning four feet above the playfield surface and rising to a series of skyboxes.

# California Polytechnic State University, San Luis Obispo

Master Plan Enrollment: 17,500 FTE

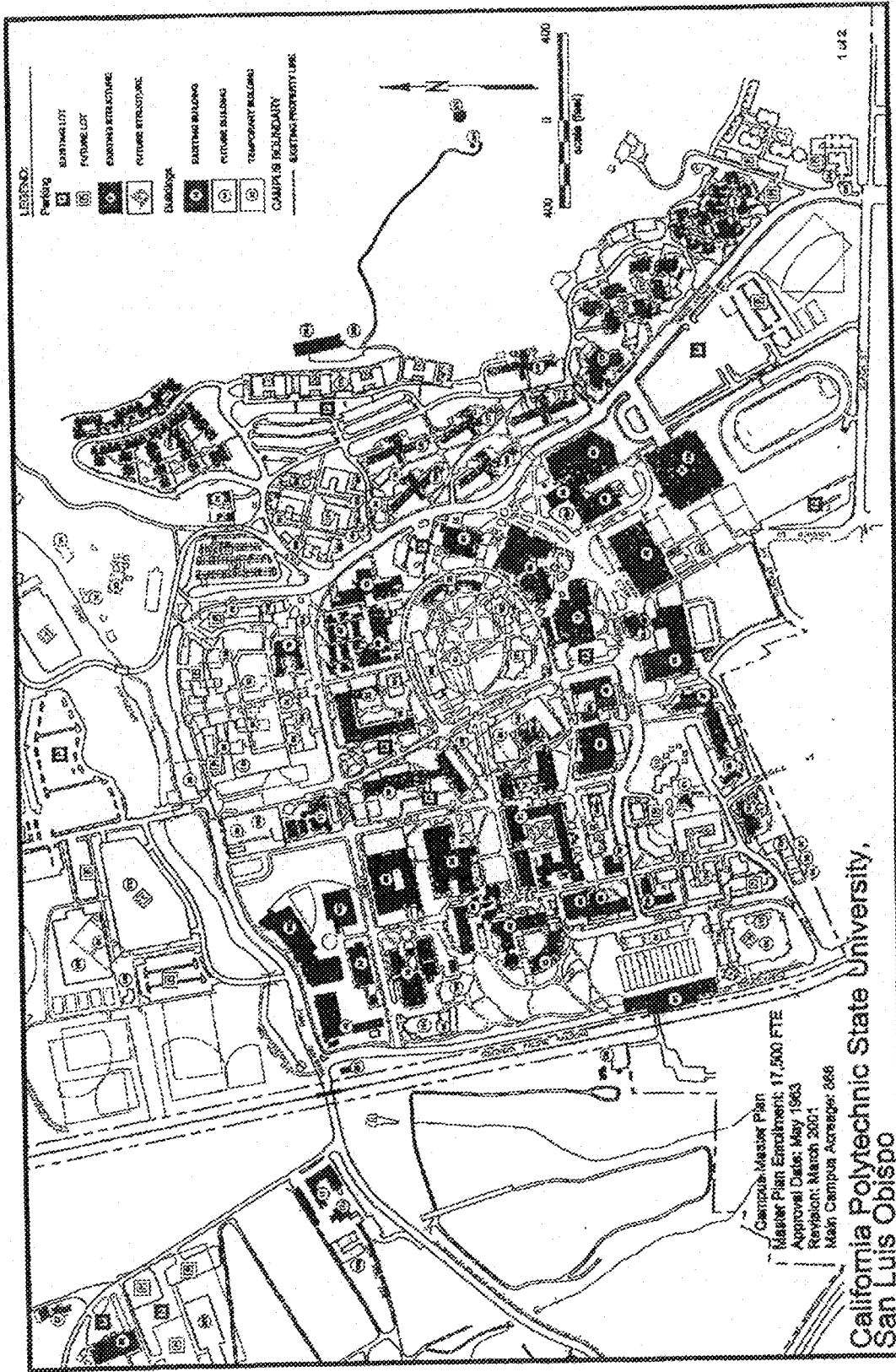
Master Plan approved by the Board of Trustees: May 1963  
 Master Plan Revision approved by the Board of Trustees: June 1965, June 1966, June 1968,  
 November 1970, February 1975, September 1981, March 1983, July 1984, September 1985,  
 November 1986, March 1987, June 1989, March 1997, February 1998, March 2001

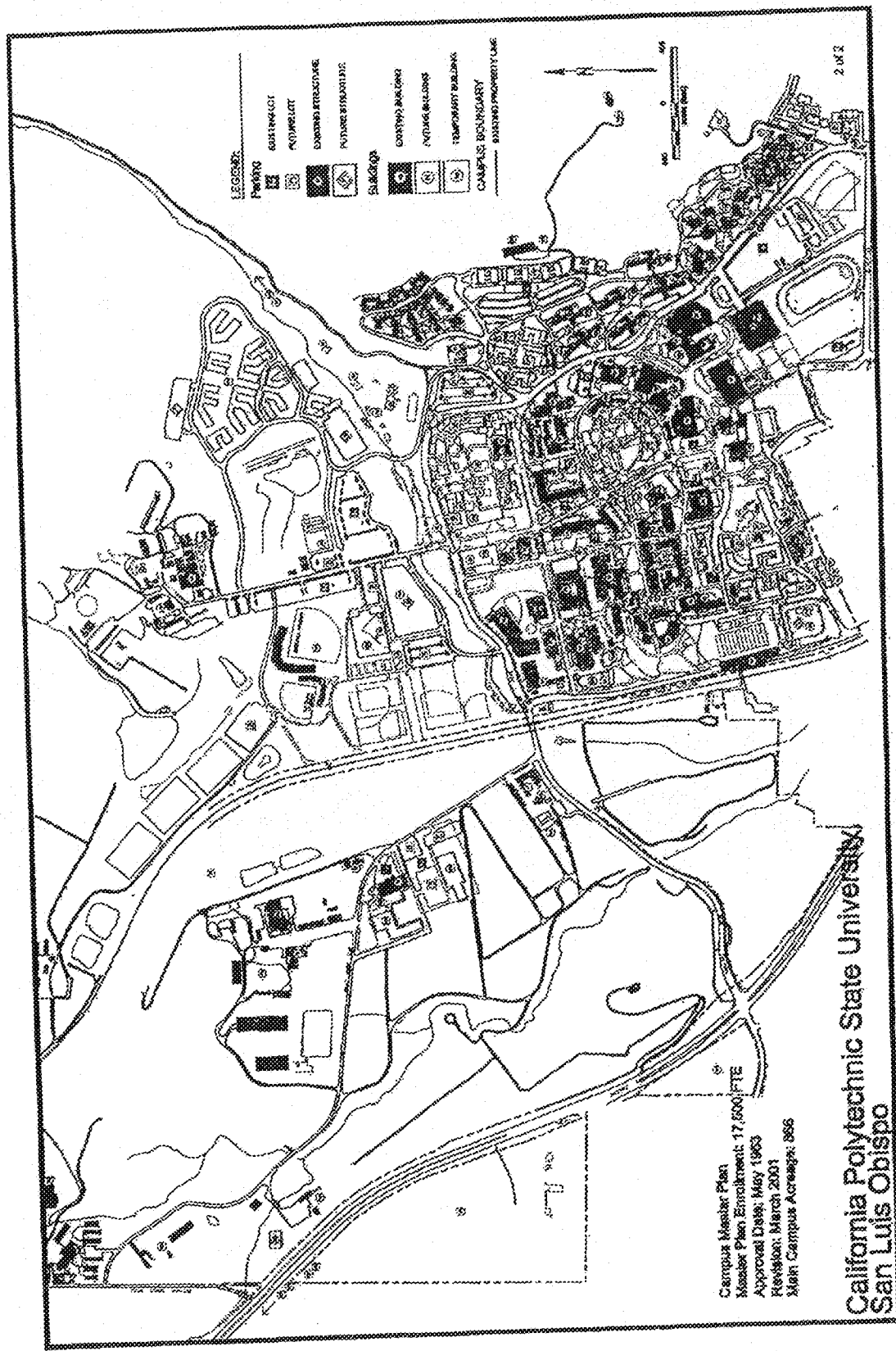
1. Classroom Building	53. Science North	127. Escuela Ranch
1. Administration	55. Beef Cattle Evaluation Center	128. Parson's Residence
2. Cotchett Education Building	56. Swine Unit	130. Grand Avenue Parking Structure
3. Business	57. Veterinary Hospital	131. Parking Structure 2
4. Research Development Center	58. Welding	132. Parking Structure 3
5. Architecture & Environmental Design	60. Crandall Gymnasium	133. Children's Center
6. Performing Arts Center	61. Alex G. Spanos Stadium	133F. Children's Center Addition
7. Advanced Technology	65. Julian A. McPhee University Union	134. Visitor Information
8. Agricultural Engineering	70. Facility Services/Receiving Warehouse	134A. Visitor Center
8A. Agricultural Engineering Shop	71. Transportation Services	150. Poultry Science Instructional Center
9. Farm Shop	74. University Police	151. Goldtree Research Park
10. Alan A. Erhart Agriculture	74E. University Police	152. Faculty/Staff Housing North
11. Agricultural Sciences	75. Mustang Substation	153. Faculty/Staff Housing South
13. Engineering	78. Old Power Plant	154. New Feed Mill
14. Frank E. Pilling Building	77. Rodeo Arana	155. New Abattoir
15. Foundation Administration	80. Housing Warehouse/Environmental Health and Safety	160. Baggett Stadium
15A. Foundation Administration Addition	81. Hillcrest	161. Bob Janssen Field
16. Beef Unit	82. Foundation Warehouse	164. Agriculture Pavilion
17. Crops Unit	82C. Foundation Warehouse Expansion	165. Athletic Field House
17G. Crops Unit West Greenhouse	82D. New Corporation Yard	166. Athletic Field Facility
17J. Crops Unit Lab	82E. New Farm Shop/Transportation Services	170. Cerro Vista Apartments
18. Dairy Science	85. Cottage 1	171. Student Housing North
19. Dining Complex	86. Cottage 2	174. Student Housing 4
20. Engineering East	87. Cottage 3	175. Student Housing 5
20A. Engineering East Faculty Offices	92. Poly Grove Rest Room	176. Student Housing 6
21. Engineering West	100. Shasta Hall	177. Student Housing 7
22. English	101. Diablo Hall	180. The Center for Science
24. Food Processing	102. Palomar Hall	181. Centennial Building 1
25. Faculty Offices East	103. Whitney Hall	182. Centennial Building 2
26. Graphic Arts	104. Lassen Hall	183. Centennial Building 3
26A. Printing Press	105. Trinity Hall	184. Centennial Building 4
27. Health Center	106. Santa Lucia Hall	185. Centennial Building 5
28. Albert B. Smith Alumni and Conference Center	107. Muir Hall	186. Architecture 2
31. Housing Administration Building	108. Sequoia Hall	190. Architecture 3
32. Horse Unit	109. Fremont Hall	191. College of Engineering Research Center
33. Clyde P. Fisher Science Hall	110. Tenaya Hall	192. Engineering IV
34. Walter F. Dexter Building	111. Alumni Center/Professional Development Conference Center	193. Center for Technology/Enhanced Learning
35. Robert E. Kennedy Library	112. Vista Grande	194. Agriculture Learning Center
36. Manufacturing	113. Sierra Madre Hall	195. Northeast Polytechnic Center 1
38. Mathematics and Science	114. Yosemite Hall	196. Northeast Polytechnic Center 2
40. Engineering South	115. Chase Hall	197. Bonderson Engineering Projects Center
41. Engineering III	116. Jespersen Hall	201. Pumphouse 1
42. Robert E. Mott Physical Education	117. Heron Hall	202. Pumphouse 2
43. Recreation Center	119. Modoc Hall	203. Water Reservoir 1
43A. Kinesiology	121. Cheda Ranch	204. Water Reservoir 2
44. Alex & Faye Spanos Theater	122. Parker Ranch	205. Pumphouse 3
45. H. P. Davidson Music Center	123. Peterson Ranch	206. Water Reservoir 3
45A. Davidson Music Center Addition	124. Student Services	
46. Natatorium	125. Serrano Ranch	
47. Faculty Offices North	126. Chorro Creek Ranch	
48. Environmental Horticultural Science	126D. Chorro Creek Bull Test	
51. President's Residence		
52. Science		

## LEGEND

Existing Facility/Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)





Campus Master Plan  
 Master Plan Enrollment: 17,600 FTE  
 Approval Date: May 1983  
 Revision: March 2001  
 Main Campus Acreage: 866

**California Polytechnic State University  
 San Luis Obispo**

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN LUIS OBISPO**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	2,179	2,000	2,000	2,000	2,000	
B. Modernization/Renovation	88,620		80,037	88,628	92,520	8,470
II. New Facilities/Infrastructure		74,961	85,031	57,089	32,181	14,188
<b>Totals</b>	<b>\$470,224</b>	<b>\$101,799</b>	<b>\$127,068</b>	<b>\$97,695</b>	<b>\$66,701</b>	<b>\$23,636</b>

FTE Existing Facilities/Infrastructure	66			100	50	
FTE New Facilities/Infrastructure		400	300	200		
<b>FTE Totals</b>	<b>116</b>	<b>66</b>	<b>400</b>	<b>300</b>	<b>50</b>	<b>0</b>

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						2,188
Housing			49,298			
Other/Donor Funding/Grants	16,208	19,091		1,211	367	2,689
Parking		18,997				39,058
Student Union		45,360		81,107		3,641
<b>Totals</b>	<b>\$231,639</b>	<b>\$16,208</b>	<b>\$83,448</b>	<b>\$49,298</b>	<b>\$67</b>	<b>\$47,554</b>

Housing Beds			165			
Housing Units						1000
Parking Spaces		900				
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN LUIS OBISPO  
State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 2,179	PWC 2,000	PWC 2,000	PWC 2,000	PWC 2,000	
Center for Science ◊	66	IB	C 99,620			E 6,584		E 2,113
Kennedy Center for Teaching and Learning Addition ◊	400	II		PWC 74,961				E 2,382
Kennedy Center for Teaching and Learning Renovation	0	IB			PWC 34,464			E 3,010
Relocation of Farm Shop/ Corp. Yard and Road Safety Improvements	0	IB			PWC 55,573			E 1,512
Northeast Polytech. Center I	300	II			PWC 35,031			E 1,571
Davidson Music Center Renovation/Addition	50	IB				PWC 16,935		E 6,543
College of Engineering V Research Center	200	II				PWC 57,089		E 937
Graphic Arts Reno/Add.	50	IB				PWC 15,106		E 3,998
Engineering East Repl. Bldg.	0	II					PWC 32,181	E 176
Administration Bldg. Reno.	0	IB					PWC 17,870	E 1,394
Science North Renovation	50	IB					PWC 14,650	
<b>Totals</b>	<b>\$470,224</b>	<b>1116</b>	<b>\$101,799</b>	<b>\$76,961</b>	<b>\$127,068</b>	<b>\$97,695</b>	<b>\$66,701</b>	<b>\$23,636</b>

**Non-State Funded.**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Center for Science ◊	Oth	C 16,208			E 1,211		
Kennedy Center for Teaching and Learning Addition ◊	Oth		PWC 2,574			E 367	
Parking Structure II (900 Spaces)	Pkg		PWC 18,987				E 2,669
Agriculture Technology Center	Oth		PWC 16,517				
Recreational Sports Facility Expan.	Stu		PWC 45,380		E 2,111		E 2,188
Faculty/Staff Housing II (H-9) (165 Units)	Hou			PWC 49,298			E 1,530
University Union Renovation	Stu				PWC 17,979		E 2,111
Northwest UU Center	Stu				PWC 61,017		PWC 32,300
Parking Structure III (1,000 Spaces)	Pkg						PWCE 6,756
Child Care Center Expansion	Pkg						
<b>Totals</b>		<b>\$16,208</b>	<b>\$83,448</b>	<b>\$49,298</b>	<b>\$82,318</b>	<b>\$367</b>	<b>\$47,554</b>

◊ This project is dependent upon state and non-state funding.  
All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

## SAN LUIS OBISPO STATE FUNDED CAPITAL OUTLAY PROGRAM

### Projects in Budget Year

**Capital Renewal-Public Safety Replacement Building** PWC \$2,179,000  
Funds are requested from capital renewal to replace two wood-framed 1935 structures with one 8,000 SF building that will reduce the yearly maintenance costs and better accommodate the needs of a modern police facility. The modern electrical and space demands of the emergency response (911) and ADA will be addressed.

**Center for Science** C \$99,620,000  
This project will construct working drawings for the new Center for Science building (#180) to replace the existing Science building (#52), which will be demolished. This will be a state-of-the-art facility (86,300 ASF/146,400 GSF), accommodating 1,463 FTE in lecture space, 270 FTE in LD laboratory space, 84 FTE in UD laboratory space, and 41 faculty offices, and includes a utility expansion and upgrade. It will replace an inefficient, sprawling, and outdated Science building that can no longer support the basic requirements of a modern science program. The demolition will remove 1,446 FTE in lecture space, 217 FTE in LD laboratory space, 88 FTE in UD laboratory space, and 30 faculty offices. The net effect will be 66 FTE (17 FTE in lecture space, 53 FTE in LD laboratory space, a loss of 4 FTE in UD laboratory space) and 11 faculty offices. The future cost for equipment will be \$6,584,000.

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### Future Projects (2009/10-2012/13)

#### Capital Renewal

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

#### Kennedy Center for Teaching and Learning Addition

This project will build an 80,000 ASF/114,300 GSF addition to alleviate the existing space and technology deficiencies in the Robert E. Kennedy Library (#35) and provide sufficient space for library resources at the master plan enrollment ceiling of 17,500 FTE. The project will include a privately funded faculty and staff development center. The project will support digital library functions, reflect the changing requirements for a CSU library in the digital age. It will also provide for 400 FTE in lecture space. The project will depend upon state and non-state funding.

#### Kennedy Center for Teaching and Learning Renovation

This project will provide for a 158,000 ASF/225,700 GSF renovation to the Robert E. Kennedy Library (#35). It will reprogram library functions in the existing facility to integrate with the new library addition, creating a singularly functioning information resource center. Systems and finishes will be upgraded. It will incorporate information technology upgrades including Internet-enabled group study rooms and study carrels.

#### Relocation of Farm Shop/Corporation Yard and Road Safety Improvements

This project will relocate the Corporation Yard (#70 and 71) and demolish the Farm Shops (#9). The consolidation of transportation services and the Farm Shops will allow more efficient operations. The space vacated with the relocation of the Corporation Yard (222,600 ASF/247,300 GSF) will provide the only contiguous site for campus academic core expansion. The project includes the realignment of Perimeter Road/Highland Drive. The current layout of these roads conflicts with pedestrian circulation and creates hazardous conditions in the core of the campus.

#### Northeast Polytechnic Center I

This project will build a multi-story mixed-use facility (#195) (45,500 ASF/70,000 GSF) located at the site of the existing Corporation Yard. The facility will include instructional, student service, and administrative space and 50 faculty offices. It will accommodate 300 FTE (260 FTE in lecture space, 20 FTE in LD laboratory space and 20 FTE in UD laboratory space).

#### Davidson Music Center Renovation/Addition

This project will renovate and add to the existing center (#45), built in 1961, to provide state-of-the-art learning environments for programs in music, theater, and dance. Building systems will be renovated or replaced, and the facility (35,000 ASF/50,000 GSF) will be renovated to comply to current code standards. A 13,100 ASF/18,800 GSF addition (#45A) will be built to house performance venues. The project will accommodate 50 FTE (42 FTE in lecture space, 4 FTE in LD laboratory space and 4 FTE in UD laboratory space).

**SAN LUIS OBISPO STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**College of Engineering V Research Center**

This project will build a 72,000 ASF/100,000 GSF mixed-use building (#191) to complete the academic growth for the College of Engineering in the final build-out of the campus master plan. It will be built in the Northwest Redevelopment Area adjacent to Engineering III and Engineering IV (#41 and 192). The project will accommodate 200 FTE in lecture space and 27 faculty offices.

**Graphic Arts Renovation/Addition**

This project will renovate (15,000 ASF/20,000 GSF) and provide an addition (12,900 ASF/19,900 GSF) to the existing Graphic Arts Building (#26), built in 1962. It will provide state-of-the-art learning environments for programs in graphic communication and journalism. Mechanical and electrical systems will be renovated or replaced, and an accessibility upgrade will be completed to comply with code requirements. The project will accommodate 50 FTE in lecture space.

**Engineering East Replacement Building**

This project will replace the Engineering East Building (#20) with a new 44,000 ASF/61,100 GSF building (#184) that is programmed with space to accommodate modern pedagogy and technology in engineering. The new building will have a smaller footprint, improving circulation in the campus core.

**Administration Building Renovation**

This project will renovate the administration building (#1) to alleviate existing inconvenient and hazardous working conditions. The renovation will improve service points for students, staff, and faculty administrative functions, including cashier, evaluations, student records, and financial aid. It will include systems renewal and extensive asbestos abatement.

**Science North Renovation**

This project will renovate the 15,300 ASF/26,000 GSF Science North Building (#53) providing upgrades to the building systems. Alterations to the building program will provide for an additional 50 FTE in lecture space.

**SAN LUIS OBISPO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Center for Science**

Funding from donors will provide for an 24,000 ASF/40,000 GSF facility to complement the state funded project. This project is dependent upon state funding, and non-state donor funding. The future cost for equipment is \$1,211,000.

C

\$16,208,000

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**Future Projects (2009/10-2012/13)**

**Kennedy Center for Teaching and Learning Addition**

This project will build an 80,000 ASF/114,300 GSF addition to alleviate the existing space and technology deficiencies in the Robert E. Kennedy Library (#35) and provide sufficient space for library resources at the master plan enrollment ceiling of 17,500 FTE. The project will include a privately funded faculty and staff development center. The project will support digital library functions, reflect the changing requirements for a CSU library in the digital age. The project will depend upon state and non-state funding.

**Parking Structure II (900 Spaces)**

This project will build a three-story structure (#131) to accommodate 900 cars on four levels. The structure will be built on a site currently used for a 160-space surface parking lot and will consolidate parking on the north side of campus at the fringe of the developed core. This project will allow other existing surface parking lots to be used for open space and future development in accordance with the master plan. Funding will be provided by campus parking reserves and a future bond sale supported by campus parking fees. Proceeding with this project depends on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.



**SAN LUIS OBISPO NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Agriculture Technology Center**

This project will provide auxiliary-funded research and conference space within a three-story building (#194) for programs in the College of Agriculture. This project is dependent upon state and non-state donor funding.

**Recreational Sports Facility Expansion**

This project will renovate the existing 65,000 ASF/91,000 GSF Recreation Center (#43) and add 46,300 ASF/68,000 GSF of new space for current and future programs. This renovation will expand recreational services in the area. Funding will be provided by a future bond sale supported by student union fees. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Faculty/Staff Housing II (H-9) (165 Units)**

This project will fund 165 units built on approximately 24 acres of university-owned land across from the campus core on Highway 1. The units are medium-density semi-detached homes compatible with surrounding San Luis Obispo residential neighborhoods. The project provides housing for purchase by current and future Cal Poly faculty and staff, and is expected to be a recruitment incentive. Funding will be provided by short-term construction financing supported by Cal Poly Housing Corporation revenues, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependent upon a viable financial plan for the campus housing program.

**University Union Renovation**

This project will expand the current Julian A. McPhee University Union facility (#65). The project (50,000 ASF/83,300 GSF) will be located on a site (#182 and 183) directly to the north of the current University Union. It will expand (52,200 ASF/87,000 GSF) spaces and facilities currently undersized for their purpose. Within the context of the Cal Poly master plan, the University Union identifies future potential student service satellite centers on campus to serve present populations and future growth. A portion of the Science Building (#52), identified for removal as a part of the Center for Science project, currently occupies the site. For much of the development, Associated Students, Inc. will partner with the Cal Poly Foundation, Cal Poly Housing, and other entities to build and run these satellite centers. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Northwest UU Center**

This project (86,500 ASF/125,400 GSF) will construct a new facility (#193) providing a mixture of services not available in the existing student union facilities. It will provide a drop-in location for students, faculty, and staff with quick access to the Internet, campus information, transportation, dining, retail, and fitness/workout opportunities. This project is the result of student union master plan study conducted in 2003 and dependent on a successful student referendum. Funding will be provided by the Systemwide Revenue Bond Program.

**Parking Structure III (1,000 Spaces)**

Parking Structure III (#132) will accommodate approximately 1,000 cars on the north side of the campus core off of the Highland Avenue entry. This structure will replace land-intensive surface parking, while providing more parking near the library and other academic activity centers. The appropriate number of accessible spaces will be provided along with accessible paths of travel to the campus. Proceeding with this project depends on demonstrated demand, as shown by a parking study; the development of a viable financial plan of the campus parking program; and qualification for placement in the Systemwide Revenue Bond Program.

**Child Care Center Expansion**

This project will expand the current facility (#133) on a site to the west. Safe outdoor activity areas will be developed between and around the buildings. The new 8,000 ASF/10,700 GSF facility (#133F) will ease existing demand and accommodate future needs for childcare as the campus population grows. The Child Care Center provides educational opportunities for programs in the psychology and human development programs. Student fees and donors will provide funding.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**SAN LUIS OBISPO  
State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 2,800	PWC 2,021	PWC 3,758
Engineering/Architecture Reno. and Replace., Phase IIB		WC 28,589		E 4,397	
Engineering/Architecture Reno. and Replace., Phase IIA			E 5,573		
Solar Photovoltaic Project			PWC 1,228		
Center for Science ◊				P 1,866	W 2,707
<b>Total Capital Outlay</b>	\$51,711	\$0	\$8,373	\$8,284	\$8,465
<b>Total Energy Financing</b>	\$1,228		\$1,228		
<b>Grand Total</b>	\$52,939				

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Child Care Center Expansion *	PWC 1,200				
Mechanical Engineering Applied Research Laboratory	PWC 6,210				
Housing Administration Replacement	PWCE 2,815				
Performing Arts Center Renovation *	PWC 2,864				
Marine Education Center	PWC 1,155				
Mount Bishop Road Parking		PWC 2,292			
Alex G. Spanos Stadium, West Bleacher and Infrastructure Improvements		PWCE 11,578			
Campus Dining			PWC 6,685		
Center for Science ◊				P 377	WC 16,298
<b>Totals</b>	\$51,474	\$14,244	\$18,870	\$8,685	\$377
					\$16,298

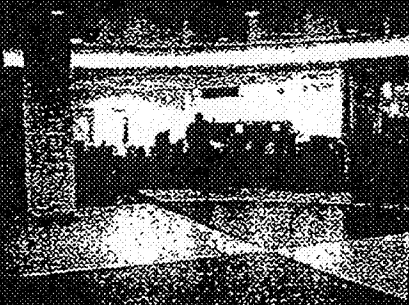
◊ This project was state and non-state funded.

\* Project delayed.

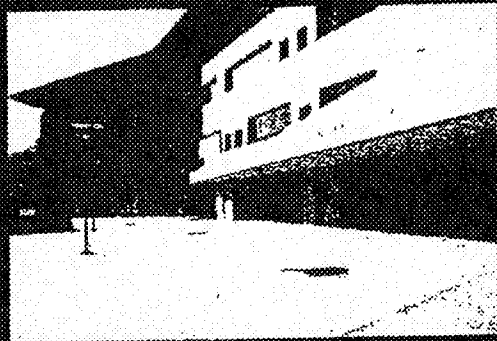
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment

# California State University, San Marcos

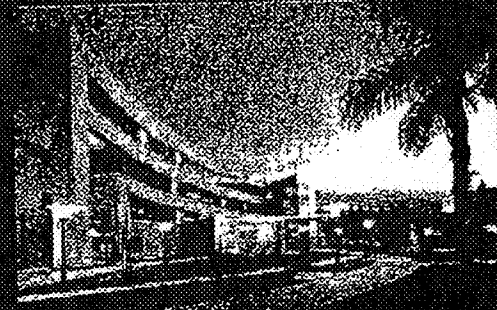
KARREN S. HAYNES, *President*



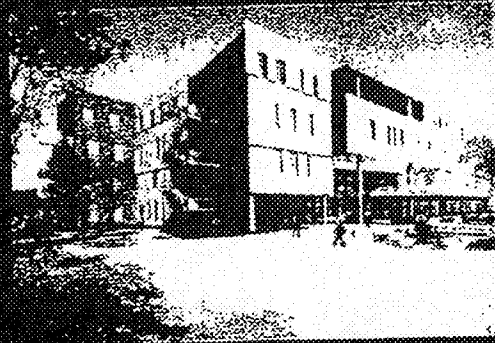
The new Diego Center, CSUSM's "One Stop Shop" for student residential services, opened in Spring 2007. Diego Center is located in the United Management Services Building and is the Center's commitment to provide a top-quality living center for the student.



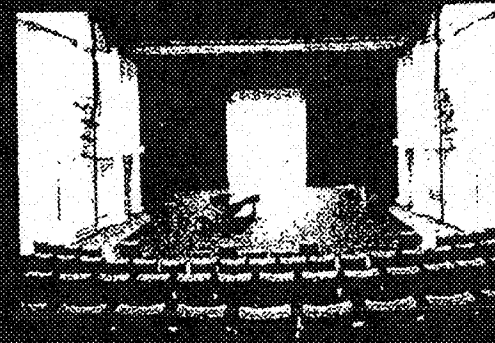
The Kohnen Library, a 200,000 square foot building provided 57 copy rooms, over 300 computers for student use and additional space for the ever-growing library collection.



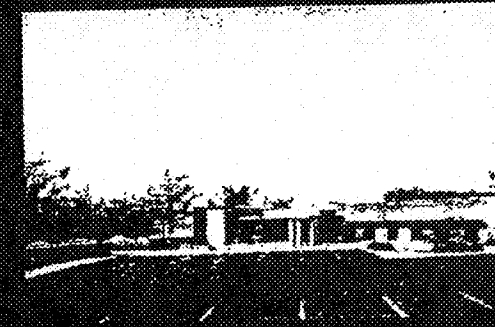
Home to the Division of Business Administration, Moore Hall provides more than 1,300 square feet of space for computer labs, classrooms, as well as a fully stocked library.



The new David and Barbara G. Gaudin Center for the Arts and Sciences programs are in the Center for Arts & Sciences. The building will feature a large lecture hall, some lecture laboratories as well as 95 faculty offices.



The Arts Theater, completed in 2002, features a 100 seat theater as well as a 245 seat auditorium. It is a popular venue for a wide offering of programs in performing arts.



The Center for Children and Family Services opened in Fall 2007. It will provide many more services to our students. The center will provide a safe place for children of students and faculty, as well as a place for research and study. The center will also provide a place for the children of the students and faculty who are in the College of Arts and Sciences.

SAN MARCOS

## California State University, San Marcos

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KAREN S. HAYNES, *President*

California State University, San Marcos, the 20<sup>th</sup> campus of the California State University system, was founded on September 1, 1989. The university had evolved from the North County Center of San Diego State University, which was located in leased premises on Los Vallecitos Boulevard in San Marcos. During 1989/90, twelve founding faculty joined President Bill W. Stacy to define the university mission, academic plan and institutional plan.

To promote favorable city/campus relationships on planning and zoning issues, the city of San Marcos formed a Technical Advisory Committee between city and CSU officials aimed at formulating harmonious land use and circulation proposals for the 1,800 acres of privately owned property immediately surrounding the campus site. This cooperative effort culminated with the city adopting the "Heart of the City" General Plan Amendment and related zoning ordinance amendments to carry forward the committee's work into public policy.

Groundbreaking for the permanent campus, located on the former Prohoroff Ranch in the city of San Marcos, occurred on February 23, 1990. The initial construction of the 304-acre site provided six buildings and appropriate roads, streets, utilities, and landscaping.

In fall 1990, 600 "first" students arrived to become engaged in the university's teaching and learning processes, and 18 additional faculty were recruited to meet the academic responsibilities of the growing campus. The University conducted its first commencement on May 23, 1992, with the graduation of 107 baccalaureate candidates and recognition of 75 students having completed the postbaccalaureate Teacher Credential Program.

In spring 1993, the campus received full accreditation by the Western Association of Schools and Colleges.

A major infrastructure project completed in 1996 supported additional buildings planned to accommodate expected growth. University Hall, a classroom/office building, was completed in 1998. Two additional buildings, Science Hall II and the Arts Building, were opened in 2002.

The Clarke Field House/University Student Union and University Village Apartments were both opened in fall 2003. These facilities are the university's first athletic and student housing buildings.

The Kellogg Library opened in January 2004. The 200,000-square-foot facility includes shelving for 840,000 volumes, seating for more than 1,600 students, and video studios for advanced instructional media development.

Markstein Hall (Business Building) opened in January 2006. Over 1,300 lecture stations are served by "smart" classroom services in the approximately 80,000 square feet structure. Also housed in this building are over 90 faculty and department chairs, the Dean of the College of Business Administration, and Business Administrations Advising.

# California State University, San Marcos

Master Plan Enrollment: 25,000 FTE

Master Plan approved by the Board of Trustees: March 1988

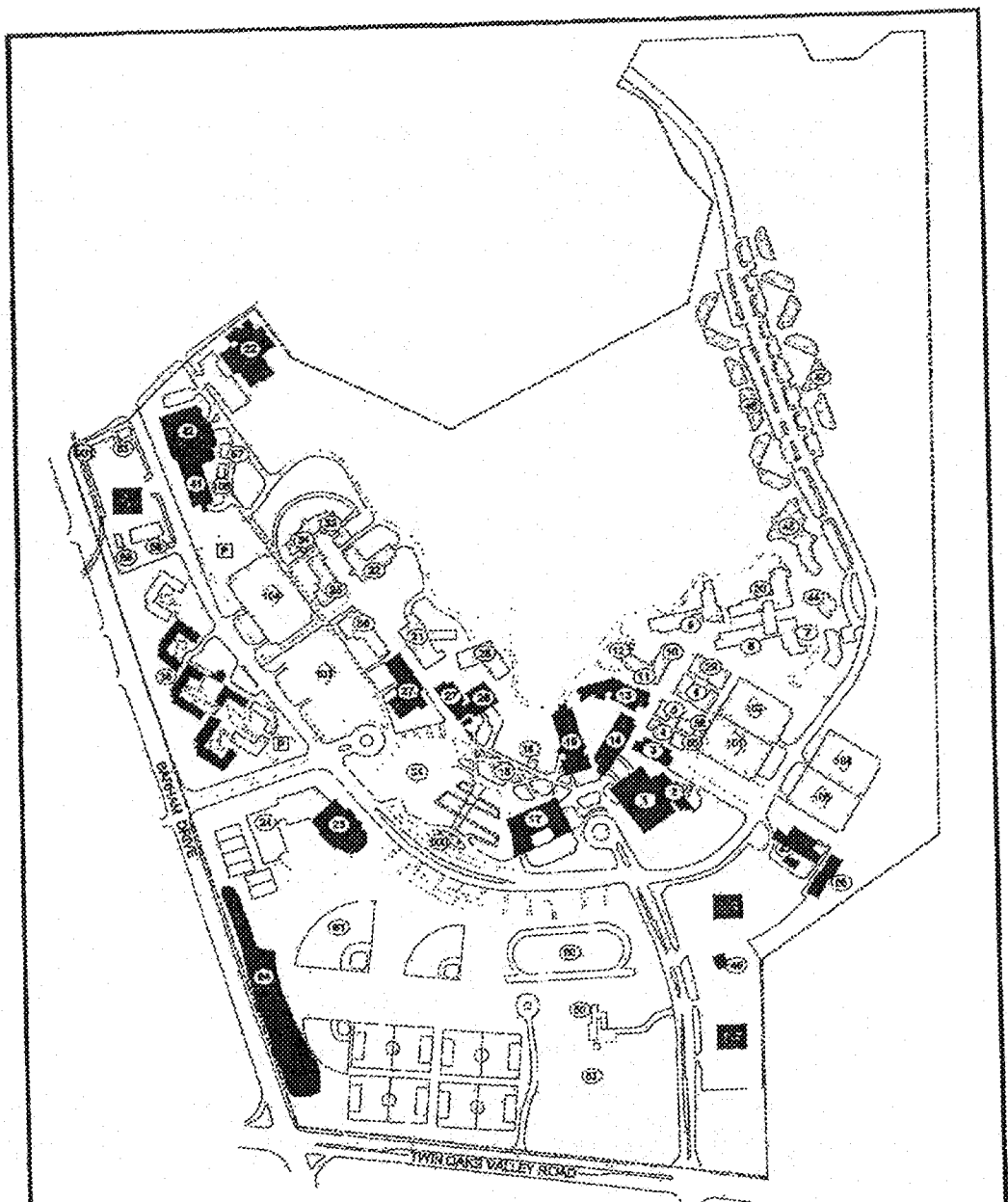
Master Plan Revision approved by the Board of Trustees: May 1990, May 1992, November 2001

- |   |  |
|---|--|
| 1. Craven Hall                                      | 50. McMahan House (University House)       |
| 2. University Commons                               | 55. Foundation Classroom Bldg. (Temporary) |
| 3. Science Hall I                                   | 56. Foundation Classroom Bldg. (Temporary) |
| 4. Laboratory Building                              | 57. Facility Services Training Center      |
| 5. Laboratory Building                              | 58. Emergency Operations Center            |
| 6. Laboratory Building                              | 59. EOC Restrooms                          |
| 7. Laboratory Building                              | 60. Track                                  |
| 8. Laboratory Building                              | 61. Athletic Fields                        |
| 9. Laboratory Building                              | 62. Open Space Reserve                     |
| 10. Food Service                                    | 63. University Police                      |
| 11. Lecture   | 64. Wetlands Reserve                       |
| 12. Lecture   | 65. Greenhouse                             |
| 13. Markstein Hall                                  | 101. Parking Structure                     |
| 14. Academic Hall I                                 | 102. Parking Structure                     |
| 15. University Hall                                 | 103. Parking Structure                     |
| 16. Tower   | 104. Parking Structure                     |
| 17. Kellogg Library                                 | 105. Parking Structure                     |
| 22. Center for Children and Families                | 106. Parking Structure                     |
| 23. Clarke Field House/<br>University Student Union | 108. Facility Services Storage Trailer     |
| 24. Physical Education Building                     | 900. Transit Center                        |
| 25. University Center                               | 901. Light Rail Station                    |
| 26. Arts Building                                   |  |
| 27. Arts Theater Building                           |  |
| 28. Arts and Humanities Hall II                     |  |
| 29. Lecture Building                                |  |
| 30. Lecture Building                                |  |
| 31. Social and Behavioral Sciences Building         |  |
| 32. Lecture Building                                |  |
| 33. Laboratory Building                             |  |
| 34. Laboratory Building                             |  |
| 35. Laboratory Building                             |  |
| 36. Laboratory Building                             |  |
| 37. Science Hall II                                 |  |
| 38. University Village Apartments                   |  |
| 41. University Services Building                    |  |
| 42. Physical Plant/Corporation Yard                 |  |
| 43. Central Utilities Plant                         |  |
| 44. Student Housing Commons                         |  |
| 45. Student Housing                                 |  |
| 46. Student Housing                                 |  |
| 47. Student Housing                                 |  |
| 49. Telecommunications Building                     |  |

## LEGEND

Existing Facility/Proposed Facility

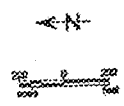
Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



### California State University, San Marcos

Campus Master Plan  
 Master Plan Enrollment: 25,000 FTE  
 Approval Date: March 1988  
 Revised Date: November 2001  
 Main Campus Acreage: 304

Buildings	Campus Boundary	Parking
<ul style="list-style-type: none"> <li> EXISTING BUILDING</li> <li> FUTURE BUILDING</li> <li> TEMPORARY BUILDING</li> </ul>	<ul style="list-style-type: none"> <li> Existing</li> </ul>	<ul style="list-style-type: none"> <li> EXISTING LOT</li> <li> FUTURE LOT</li> <li> EXISTING STRUCTURE</li> <li> FUTURE STRUCTURE</li> </ul>



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN MARCOS**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies						
B. Modernization/Renovation	8,928					
II. New Facilities/Infrastructure		2,440	63,114	66,635		8,599
<b>Totals</b>	<b>\$141,117</b>	<b>\$8,928</b>	<b>\$2,440</b>	<b>\$63,114</b>	<b>\$66,635</b>	<b>\$0</b>

FTE Existing Facilities/Infrastructure			1799	889		
FTE New Facilities/Infrastructure	2688	0	0	1799	889	0
<b>FTE Totals</b>						

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		23,712		23,990		
Other/Donor Funding/Grants			32,604		19,636	
Parking						
Student Union				20,625		
<b>Totals</b>	<b>\$120,567</b>	<b>\$0</b>	<b>\$23,712</b>	<b>\$32,604</b>	<b>\$44,615</b>	<b>\$0</b>

Housing Beds		450				
Housing Units				40		
Parking Spaces						
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SAN MARCOS**  
State Funded

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Central Plant Expansion II	N/A	IB	PWC 8,928					
Social and Behavioral Sciences Building	N/A	II		E 1,728				
Humanities	1724	II		P 712	WC 37,834			E 1,342
Biotechnology, Kinesiology and Health Professions	344	II			P 685	WC 32,343		E 3,284
Physical Education/Health and Wellness	75	II			PWC 24,585			E 830
Science III	545	II				PWC 34,292		E 3,163
<b>Totals</b>	<b>\$141,117</b>	<b>2698</b>	<b>\$8,928</b>	<b>\$2,440</b>	<b>\$63,114</b>	<b>\$66,635</b>	<b>\$0</b>	<b>\$8,599</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Student Housing, Phase II (450 Beds)	Hou		PWCE 23,712				
Athletic Fields, Courts, and Pools	Oth			PWCE 32,604			
Faculty/Staff Housing (40 Units)**	Hou				PWC 23,990		
University Center, Phase I	Stu				PWCE 20,625		
Student Health Services Building**	Oth					PWCE 19,636	
<b>Totals</b>	<b>\$120,667</b>	<b>\$0</b>	<b>\$23,712</b>	<b>\$32,604</b>	<b>\$44,615</b>	<b>\$19,636</b>	<b>\$0</b>

\*\* Pending approval of Major Master Plan Revision.

All out-year projects require review and comparison to the CSU cost guide.

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

Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union



**SAN MARCOS STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

<b>Central Plant Expansion II</b>	<b>PWC</b>	<b>\$8,928,000</b>
-----------------------------------	------------	--------------------

This project will provide a 1,200 ton chiller and a 1,650 ton cooling tower, both replacing existing units, and associated piping, valves, and appurtenances and a 9500 KVA transformer and associated electrical items. It will reconfigure existing plant elements and correct systemic deficiencies. No additional building space is required for this project. This project will provide adequate cooling capacity to support existing and near future campus buildings and allow the campus to seamlessly perform its primary mission of instruction.

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**Future Projects (2009/10-2012/13)**

**Social and Behavioral Sciences Building (Equipment)**

This project will provide equipment for the new 68,000 ASF/111,000 GSF classroom building. The proposed facility (#31) will provide laboratories and lecture space for communications/mass media, economics, human development, liberal studies, psychology, sociology, women's studies, history, anthropology, political science and public administration. This facility will build capacity for 644 FTE (461 FTE in lecture space, 51 FTE in LD laboratory space, 132 FTE in UD laboratory space) and 125 faculty offices, the dean's office and administration space.

**Humanities**

This project will build a 51,400 ASF/71,900 GSF facility (#32) for literature and writing studies, film studies, history, world languages, Hispanic literature, and philosophy. The project will provide 1,724 FTE in lecture space and 101 faculty offices.

**Biotechnology, Kinesiology, and Health Professions**

This project will build a 48,000 ASF/76,300 GSF facility (#35). The project will provide for 344 FTE (174 FTE in lecture space, 150 FTE in LD laboratory space, 20 FTE in UD laboratory space) and 50 faculty offices, including space for the dean of the College of Health and Human Services.

**Physical Education/Health and Wellness**

This project will build a 52,600 ASF/74,000 GSF facility (#24) to provide 75 FTE in laboratory space (50 FTE in LD laboratory space, 25 FTE in UD laboratory space) and 10 faculty offices to accommodate the physical education/health and wellness program.

**Science III**

This project will build a 43,000 ASF/69,000 GSF facility (#36). This project will provide for 545 FTE (70 FTE in lecture space, 375 FTE in LD laboratory space, 100 FTE in UD laboratory space) and 35 faculty offices. The project will support the biology, chemistry, physics, and math departments.

**SAN MARCOS NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

None

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**Future Projects (2009/10-2012/13)**

**Student Housing, Phase II (450 Beds)**

This second phase (#38) will provide 450 beds in a multi-building complex of apartments. The complex will include space for resident advisers and for meeting rooms, recreation, and laundry facilities. Funding will be provided by campus student housing reserves and a future bond sale supported by housing rentals and fees, subsequent to approval by the Housing Proposal Review Committee and the chancellor. Proceeding with this project is dependant upon a viable financial plan of the campus housing program and qualification for placement in the Systemwide Revenue Bond Program.

**Athletic Fields, Courts, and Pools**

This project will develop the campus area adjacent to Twin Oaks Valley Road into baseball, softball, and recreational soccer fields. Funding for this project will be provided by donor contributions.

**Faculty/Staff Housing (40 Units)**

This project will build 40 single-unit homes for faculty/staff. While a potential on-campus development opportunity has been investigated, the university continues to investigate off-campus properties as well. The funds will be provided by private donors.

**University Center, Phase I**

This project will build a 40,000 ASF initial student union facility (#25). Phase I will include conference rooms, food services, a bookstore, lounges, meeting rooms, and recreational and games areas, as well as student union administrative offices. Funding will be from student union reserves and a future bond sale supported by student union fees. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Student Health Services Building**

This project will provide a 21,500 ASF/35,000 GSF building (#103) that will house Student Health Services on-campus and will continue the growth of the "Campus Center" neighborhood, which includes the future University Student Union and is in the vicinity of the Student Housing and Clarke Field House/University Student Union. An on-campus facility will promote student wellness and allow students to utilize available services with ease. Proceeding with this project is dependent upon a viable financial plan of the student health seismic program and qualification for placement in the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**SAN MARCOS  
State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Academic Hall II, Building 13 *		E 3,425			
Craven Hall Renovation		PWC 6,366	E 527		
Social and Behavioral Sciences Building				P 1,078	WC 53,688
Nursing Renovation					PWCE 1,704
<b>Totals</b>	<b>\$66,788</b>	<b>\$0</b>	<b>\$9,791</b>	<b>\$527</b>	<b>\$1,078</b>
					<b>\$55,392</b>

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Transit Station		PWC 1,341			
The Center for Children and Families		PWCE 7,682			
Parking Lot F (1,200 Spaces)			PWC 3,327		
McMahan House			PWCE 2,353		
Public Services Buildings (1,468 Spaces)					PWCE 54,336
<b>Totals</b>	<b>\$69,039</b>	<b>\$0</b>	<b>\$9,023</b>	<b>\$5,680</b>	<b>\$0</b>
					<b>\$54,336</b>

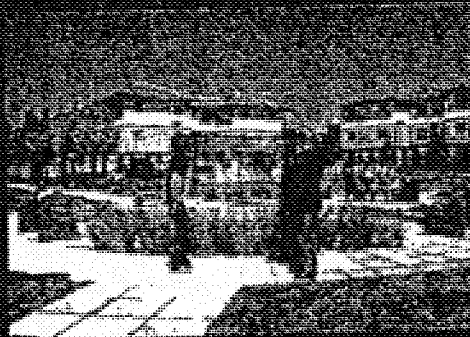
\* Project approved as part of the governor's Economic Stimulus Package, Chapter 33 Statutes of 2002.  
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# Sonoma State University

RUBEN ARMINANTIA, President



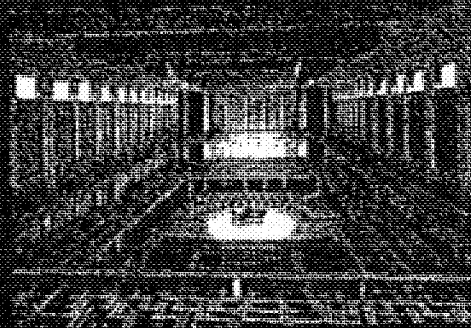
There's been some excitement in the 1964-65 fiscal year for the new building in 1965. The building is being built for the School of Business and Economics, a building which will be an important addition to the faculty and student body and will help in the development of the school.



The regular assembly building will be built in 1965. The building will be built on the 200-acre site and will be the headquarters of the school. The building will be built on the 200-acre site and will be the headquarters of the school.



The Business Administration building is being built on a 200-acre site. The building will be built on the 200-acre site and will be the headquarters of the school. The building will be built on the 200-acre site and will be the headquarters of the school.



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SONOMA

## Sonoma State University

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RUBEN ARMIÑANA, *President*

Sonoma State University, established by the state legislature in 1960, first opened to 250 students in June 1961 in leased buildings in Rohnert Park. The move to its permanent site of 215 acres took place in 1966, upon completion of Stevenson and Darwin Halls for classrooms.

As enrollments increased, new facilities were built: Ives Hall for performing arts, a dining commons, a library, a physical education facility, and site development features including two lakes (reservoirs) that have since become an important aesthetic feature of the campus. The original master plan during this period was urban in character, calling for smooth concrete buildings and formalized landscaped courts.

In 1969, the academic master plan underwent a major revision. The new cluster school concept, coupled with a heightened appreciation of the rural environment, influenced the physical master plan. First to exemplify this new plan was the residence facility of 1972, a "village" of inviting stucco and redwood structures. The Student Health Center also used redwood and stucco, with a landscaped ground cover of wild roses and poppies. In 1975, a transitional project, Nichols Hall, integrated a three-story concrete structure, near the core, with a low-level redwood and stucco cluster school complex. The Student Union was built in 1976 of wood and concrete and faces the central core in one direction and the lakes in the other. In 1977, Sonoma State University saw the completion of an art building, a childcare center, additional parking, several structural aids for the disabled and an addition to the library for a computer center. In 1978, university status was officially extended to Sonoma. The aquatic facility was funded in 1980, and the community provided funds for the construction of a pool in 1982. Construction

of the 500-seat Evert Person Theatre was completed in 1989.

In June 2000, the Jean and Charles Schulz Information Center was completed to accommodate the expanded needs of the library and computing services. This state-of-the-art, high-technology facility is a prototype library/information complex for the 21<sup>st</sup> century with an automated storage and retrieval system that holds 750,000 items.

The original 1972 residential complex has been expanded, maintaining the "village" architectural design using stucco and wood and tile roofs. These new complexes, named Sauvignon Village and Beaujolais Village, are one-, two-, and three-story buildings formed around outdoor gathering spaces and courtyards, all with kitchens, dining rooms, and living rooms. Beaujolais I was completed in October 2003 and added 655 beds. Tuscany Village will bring another 699 beds to the campus, and should be completed by July 2009. Once complete, Sonoma State will then be housing 3,100 students or approximately 38 percent of the student body.

To support the current residential population of approximately 2,400, a student-financed Recreation Center was completed in fall 2004 and has become a model for usability and sustainability. The University was awarded a 2005 Outstanding Sports Facilities Award by the National Intramural Recreational Sports Association. The center was recognized for a state-of-the-art design that maximizes functional space and demonstrates numerous efforts incorporating sustainable building techniques while using a selection of materials which beautifully reflect the surrounding rural county.

# Sonoma State University

Master Plan Enrollment: 10,000 FTE

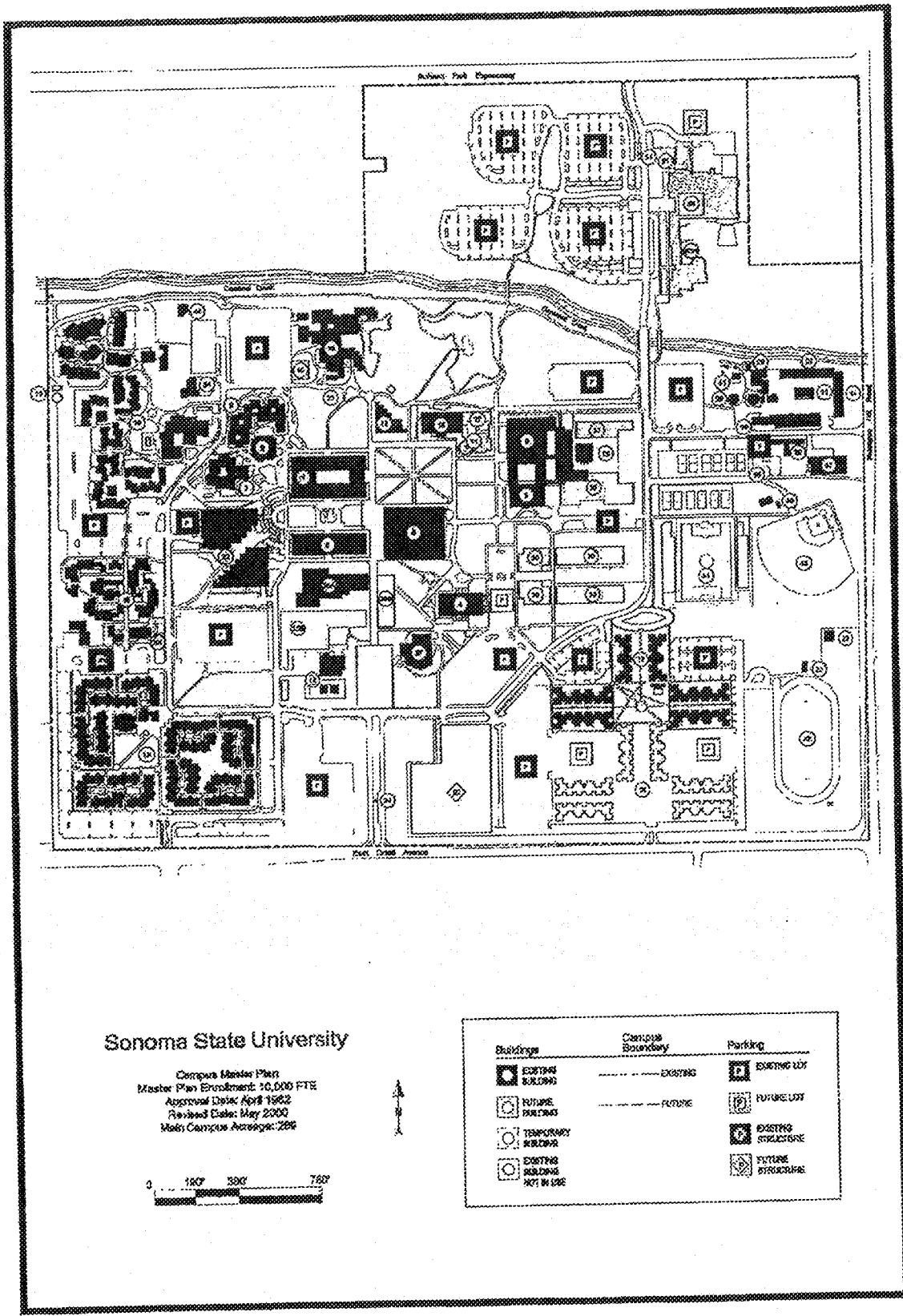
Master Plan approved by the Board of Trustees: April 1982  
Master Plan Revision approved by the Board of Trustees: March 1967, October 1969, July 1970,  
January 1976, February 1980, May 1990, March 1992, May 2000

- |  |  |
|--|--|
| 1. Adlai E. Stevenson Hall<br>(Classroom Office)         | 40. <i>Art Building Addition</i>                           |
| 2. Darwin Hall (Science)                                 | 41. Recycle Plant  |
| 3. Field House   | 42. Stadium  |
| 4. Charles Ives Hall (Music)                             | 43. Baseball Field   |
| 5. Physical Education                                    | 44. <i>Soccer Stadium</i>                                  |
| 6. Ruben Salazar Hall                                    | 46. Environmental Technology Center                        |
| 7. Student Health Center                                 | 47. Campus Storage Building                                |
| 8. Rachel Carson Hall                                    | 48. Baseball Storage Building                              |
| 9. Ambrose Nichols Hall (Classroom/Office)               | 49. California Institute for<br>Human Services (Temporary) |
| 10. Plant Operations Office                              | 50. <i>Donald and Maureen Green Music Center</i>           |
| 11. Corporation Yard                                     | 50A. <i>Music/Faculty Office Building</i>                  |
| 12. Boiler Plant   | 51. <i>Restaurant/Meeting Facility</i>                     |
| 13. <i>Wastewater Holding Tank Structure</i>             | 52. <i>Parking Structure</i>                               |
| 14. Corporation Yard Support Services                    |  |
| 15. Residence Halls and Dining Facility                  |  |
| 16. Commons  |  |
| 17. Bookstore (Temporary)                                |  |
| 18. Student Union  |  |
| 19. Art Building   |  |
| 20. Pump House   |  |
| 21. Pump House-Fire                                      |  |
| 22. Corporation Yard Warehouse                           |  |
| 23. Physical Education/Storage Building                  |  |
| 24. Child Care Center                                    |  |
| 25. Athletic Field Facility                              |  |
| 27. Evert B. Person Theatre                              |  |
| 28. Aquatic Facility                                     |  |
| 29. Anthropological Studies Center                       |  |
| 30. <i>Instructional Expansion</i>                       |  |
| 31. <i>Professional Schools Building</i>                 |  |
| 32. Jean and Charles Schulz<br>Information Center        |  |
| 33. <i>Instructional Expansion</i>                       |  |
| 34. Parking and Information Booth                        |  |
| 35A. Recreation Center                                   |  |
| 35B. <i>University Center</i>                            |  |
| 36. <i>Public Safety Building</i>                        |  |
| 37. <i>Physical Education Addition</i>                   |  |
| 38. <i>Student Housing Growth<br/>Beaujolais Village</i> |  |

#### LEGEND

Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

SONOMA						
State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	1,486	1,200	1,200	1,200	1,200	
B. Modernization/Renovation			1,183	42,348		539
II. New Facilities/Infrastructure	789	38,330		1,170		
<b>Totals</b>	<b>\$88,056</b>	<b>\$2,275</b>	<b>\$37,530</b>	<b>\$2,333</b>	<b>\$44,718</b>	<b>\$1,200</b>
						<b>\$539</b>

FTE Existing Facilities/Infrastructure						
FTE New Facilities/Infrastructure		513				
FTE Totals	513	0	513	0	0	0

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		55,440	18,330	19,052	69,484	
Other/Donor Funding/Grants						
Parking						
Student Union						
<b>Totals</b>	<b>\$162,306</b>	<b>\$0</b>	<b>\$55,440</b>	<b>\$18,330</b>	<b>\$69,484</b>	<b>\$0</b>

Housing Beds		100	50	50	232	
Housing Units						
Parking Spaces						
FTE						

FTE capacity will be counted in the year in which "0" appears.



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**SONOMA  
State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 1,486	PWC 1,200	PWC 1,200	PWC 1,200	PWC 1,200	
Professional Schools Building	513	II	P 789	WC 36,330		E 1,170		
Stevenson Hall Renovation	N/A	IB			P 1,133	WC 42,348		E 539
<b>Totals</b>	<b>\$88,056</b>	<b>513</b>	<b>\$2,275</b>	<b>\$37,530</b>	<b>\$2,333</b>	<b>\$44,718</b>	<b>\$1,200</b>	<b>\$539</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Faculty and Staff Housing Infrastructure **	Hou		PWC 15,464				
Faculty/Staff Housing, Phase I (100 Units)	Hou		PWC 39,976				
Faculty/Staff Housing, Phase II (50 Units)	Hou			C 18,330			
Faculty/Staff Housing, Phase III (50 Units)	Hou				C 19,052		
Faculty/Staff Housing, Phase IV (232 Units)	Hou					C 69,484	
<b>Totals</b>	<b>\$162,306</b>	<b>\$0</b>	<b>\$55,440</b>	<b>\$18,330</b>	<b>\$18,052</b>	<b>\$69,484</b>	<b>\$0</b>

\*\* Pending approval of Master Plan Revision.

A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-state CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Plg = Parking Stu = Student Union

## SONOMA STATE FUNDED CAPITAL OUTLAY PROGRAM

### Projects in Budget Year

**Capital Renewal - Chiller #1 Replacement** PWC \$1,486,000  
This project consists of demolishing chillers (# 1 and 3) and related cooling towers. It replaces the existing 610-ton chiller CH-1 with a new high-efficiency 750-ton electric, centrifugal chiller, including all pumps, valves and controls which will support the TES tank and campus.

**Professional Schools Building** P \$789,000  
This project will construct a new 49,900 ASF/69,300 GSF building (#31) on the north side of the central campus quadrangle area to house the professional disciplines of business administration, education and nursing. The scope of the project includes 513 FTE in lecture, 100 faculty offices, and related clerical support space. The future cost of working drawings, construction and equipment is \$37,500,000.

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### Future Projects (2009/10-2012/13)

**Capital Renewal**  
Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Stevenson Hall Renovation** 71,500  
This project will renovate Stevenson Hall (#1) to correct seismic deficiencies for the 47-year-old facility. The ASF/130,200 GSF will bring the building up to current code and will modernize instructional spaces and allow learning to take place in a safe, controlled environment. This will ensure compliance with Title 24 Disabled Access requirements, health, and fire and life safety guidelines. The scope would be 987 lecture stations to accommodate 2,299 FTE in lecture space, 202 laboratory stations to accommodate 60 FTE, 99 faculty offices and the required instructional support, faculty space, administrative and executive suite space.

## SONOMA NON-STATE FUNDED CAPITAL OUTLAY PROGRAM

### Projects in Budget Year

None

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### Future Projects (2009/10-2012/13)

**Faculty and Staff Housing Infrastructure**  
The campus purchased 89.23 acres, two miles north of the campus. The scope of this project will support the future build out of 432 single-family attached and detached dwelling units over a period of five to ten years. This project will be dependent on the development of a viable financial plan, approval by the Housing Proposal Review Committee, and qualification under the Systemwide Revenue Bond Program.

**Faculty/Staff Housing, Phase I (100 Units)**  
This project will build 100 of the planned single-family attached and detached dwelling units over a period of five years. This project will be dependent on the development of a viable financial plan, approval by the Housing Proposal Review Committee and qualification under the Systemwide Revenue Bond Program.

**SONOMA NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Faculty/Staff Housing, Phase II (50 Units)**

This project will build 50 of the planned single-family attached and detached dwelling units. This project will be dependent on the development of a viable financial plan, approval by the Housing Proposal Review Committee and qualification under the Systemwide Revenue Bond Program.

**Faculty/Staff Housing, Phase III (50 Units)**

This project will build 50 of the planned single-family attached and detached dwelling units. This project will be dependent on the development of a viable financial plan, approval by the Housing Proposal Review Committee and qualification under the Systemwide Revenue Bond Program.

**Faculty/Staff Housing, Phase IV (232 Units)**

This project will build 232 of the planned single-family attached and detached dwelling units over a period of five years. This project will be dependent on the development of a viable financial plan, approval by the Housing Proposal Review Committee and qualification under the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
(Dollars in 000's)

**SONOMA  
State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 780	PWC 1,705	PWC 1,133
Renovate Darwin Hall	PWC 26,012		E 2,221		
Music/Faculty Office Building ◊			G 16,247		E 1,563
<b>Totals</b>	<b>\$49,651</b>	<b>\$26,012</b>	<b>\$0</b>	<b>\$19,248</b>	<b>\$1,705</b>
					<b>\$2,686</b>

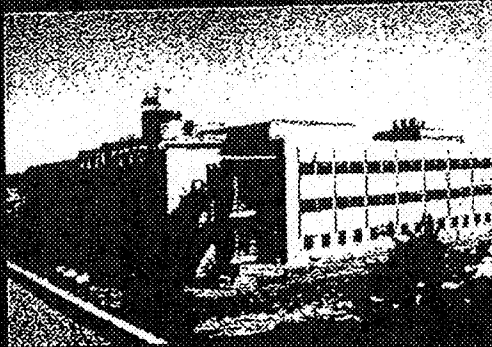
**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Green Music Center ◊			PWC 39,232		
Real Property Acquisition			A 3,199		
Tuscany Village Student Housing (699 Beds)				PWCE 58,692	
Solar Photovoltaic Project					PWC 680
<b>Total</b>	<b>\$101,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,692</b>	<b>\$0</b>
<b>Total Energy Financing</b>	<b>\$680</b>				<b>\$680</b>
<b>Grand Total</b>	<b>\$102,003</b>				

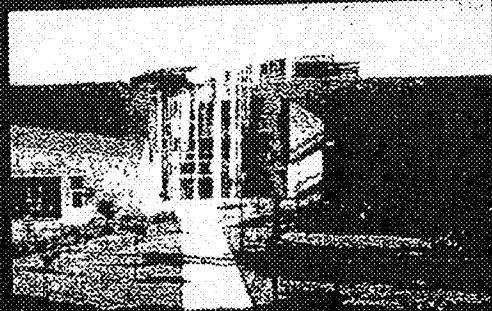
◊ This project was state and non-state funded.  
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
C = Construction E = Equipment

# California State University, Stanislaus

HAMID SHIRVANI, *President*



The newly completed Thompson-Belmont Building, the largest building ever constructed on the Stanislaus campus, is a landmark addition to the university's facilities. It will house the newly created School of Business Administration and the newly created School of Education.



The newly completed Thompson-Belmont Building, the largest building ever constructed on the Stanislaus campus, is a landmark addition to the university's facilities. It will house the newly created School of Business Administration and the newly created School of Education.



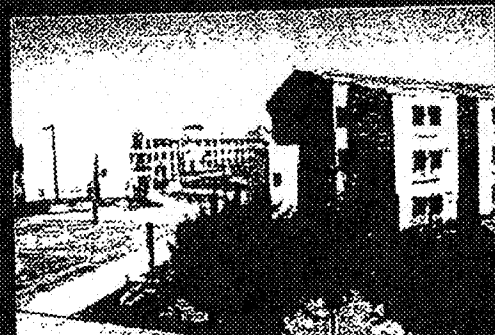
Directorial House Hall, the new professional offices, including the College of Education, the College of Business, the Law, Social and Health programs, and a new residence hall, is the pride of campus.



The 212 and 192nd and 192nd Street, Home, Royal Hotel, is the main edge of Stanislaus.



The 192nd Street, Home, Royal Hotel, is the main edge of Stanislaus.



The 192nd Street, Home, Royal Hotel, is the main edge of Stanislaus.

STANISLAUS

## California State University, Stanislaus

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HAMID SHIRVANI, *President*

The California state legislature established Stanislaus State College in 1957 as the 15th campus of the California State University system. Classes commenced in September 1960 in temporary quarters located at the Stanislaus County Fairgrounds in Turlock. The college moved to its permanent 228-acre site in 1965 following construction of its first major facilities. The Classroom Building housed facilities for art, music, drama, and the sciences in addition to providing classrooms for lectures. The library, a companion project to the Classroom Building, was later named the Vasche Library in memory of the university's founding president, Dr. J. Burton Vasche.

During the next several decades, the college evolved to serve the increasing needs of the Central Valley. A physical education field house was constructed in 1969 to adjoin outdoor athletic facilities. Subsequent construction included the Performing Arts Complex, which provided the first permanent facility for art, music, and drama (1970); the Science Building for undergraduate instruction in the sciences and mathematics (1972); the University Dining Hall (1975); the University Union Building (1978); a Gymnasium (1978); the Aquatic Facility (1979); and the Student Health Center (1981).

In 1985, the college was officially renamed California State University, Stanislaus by action of the state legislature and the Board of Trustees of the California State University. Over 1,000 full-time and part-time faculty and staff serve a diverse student body. The university's primary service area is a 10,000-square-mile region encompassing Stanislaus, San Joaquin, Merced, Mariposa, Tuolumne, and Calaveras Counties. California State University, Stanislaus is regionally accredited by Western Association of Schools and Colleges (WASC) and has earned 11 specialized accreditations, including the College of Business, College of Education,

nursing, art, theater, and music programs. California State University, Stanislaus has a 102-acre off-campus center at University Park in Stockton, with current enrollment reaching 1,000 students.

Vasche Library II, an addition to the existing library facility, was completed in 1989, doubling the size of the original building. A major addition to the University Union Building was completed in 1992. Residential Life Village, Phase I opened in September 1993 and provided on-campus housing for 260 students. Phase II was completed in September of 1996 and Phase III was completed in fall 2004, and included an adjoining dining facility. The total number of student residents living on campus is 656.

Demergasso-Bava Hall, completed in 1998, provides instructional space and departmental offices for professional disciplines in the Colleges of Business and Education as well as the Health Sciences. The Mary Stuart Rogers Educational Services Gateway Building was completed in February 2002 to consolidate student services and administrative support functions in a "one-stop" environment to better serve the university community. The 12,000-square-foot John Stuart Rogers Faculty Development Center opened in January 2003, and the 320-seat Bernell and Flora Snider Music Recital Hall was completed in May 2003. The Nora and Hashem Naraghi Hall of Science, completed in spring 2007, is a 115,000-square-foot state-of-the-art science facility that will help serve the needs of the science instructional programs.

CSU Stanislaus is currently in the process of updating its physical master plan, originally approved by the Trustees in 1962. This master plan update will ensure that the university's development goals are met, while the quality and character of the campus environment are maintained. With enrollment of over 6,000 FTE in 2006/07, the campus is half way to its 12,000 FTE enrollment target.

# California State University, Stanislaus

Master Plan Enrollment: 12,000 FTE

Master Plan approved by the Board of Trustees: March 1962

Master Plan Revision approved by the Board of Trustees: April 1968, September 1969, January 1973, February 1975, September 1977, March 1978, September 1979, February 1981, March 1984, November 2006.

- |  |   |
|--|---|
| 1. J. Burton Vasche Library                                  | 32. Information Booth                           |
| 1A. J. Burton Vasche Library Addition                        | 34. Science Research Building                   |
| 2. Dorothy and Bill Bizzini Hall                             | 35. Nora and Hashem Naraghi Hall of Science     |
| 3. Boiler Plant  | 35A. Greenhouse II                              |
| 4. Corporation Yard  | 36. Biology Field Site Support Dome             |
| 5. Field House   | 36A. Biology Field Support Restroom and Storage |
| 6. Music   | 37. Residence Life Village Apartments I         |
| 6A. Bernell and Flora Snider Music Recital Hall              | 37A. Residence Life Village Apartments II       |
| 7. Drama   | 38. Residence Life Village Suites               |
| 8. Art   | 38A. Residence Life Village Apartments III      |
| 9. Science Building I  | 39. Residence Life Village Community Center     |
| 9A. Observatory  | 39A. Residence Life Village Dining Hall         |
| 9B. Greenhouse   | 40. Pool Facility                               |
| 10. Educational Services                                     | 41. Innovative Center                           |
| 10A. Classroom Annex   | 42. Physical Education/Wellness Facility        |
| 11. Field House Annex  | 42A. Physical Education Facility Addition       |
| 12. Cafeteria  | 42B. Physical Education Facility Addition II    |
| 13. Scene Shop   | 43. Health Center/University Union              |
| 15. Physical Education Facility                              | 46. Warrior Lake Pump House                     |
| 16. Performing Arts  | 47. Teague Park Restrooms                       |
| 16A. Performing Arts   | 51. Amphitheater                                |
| 16B. Performing Arts   | 52. Resource Conservation Center                |
| 17. Library Addition II                                      | 53. University Bookstore                        |
| 18. Cafeteria Addition                                       | 54. Parking Structure 1                         |
| 20. Irrigation Pump Station Building                         | 55. Arts Amphitheater & Gazebo                  |
| 21. Demergasso - Bava Hall                                   | 60. Stadium Press Box                           |
| 22. Classroom Building II                                    | 61. Student Fitness Center                      |
| 22A. Classroom Building III                                  | 62. Stadium                                     |
| 22B. Classroom Building IV                                   | 63. Stadium Restrooms                           |
| 23. Sewer Pump Station Building                              | 105. Campus Services Building                   |
| 24. Science Building   | 105A. Campus Services Addition                  |
| 24A. Science Building  | 105B. Archeology Storage                        |
| 25. University Union   | 116. Student Services                           |
| 25A. University Union Addition                               | 117. Athletic Storage                           |
| 26. Pergola  | 118. Baseball Storage                           |
| 27. Mary Stuart Rogers Educational Services Gateway Building | 119. Tennis Storage                             |
| 28. Animal Care Facility                                     |   |
| 29. Health Center  |   |
| 30. John Stuart Rogers Faculty Development Center            |   |
| 31. Corporation Yard   |   |

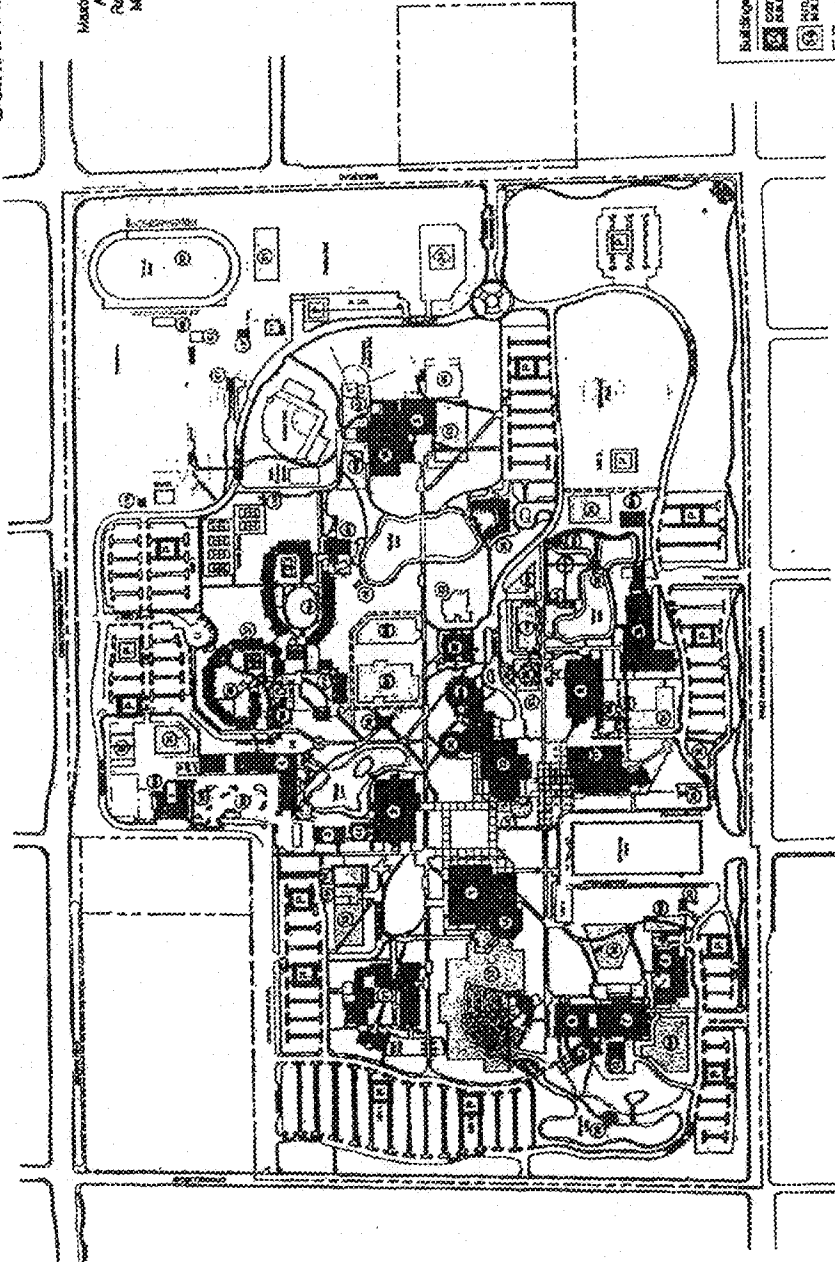
## LEGEND

Existing Facility / Proposed Facility

Note: Building numbers correspond with building numbers in the Space and Facilities Data Base (SFDB)

# California State University, Stanislaus

Campus Master Plan  
 Master Plan Enrollment: 12,000 FTE  
 Approved Date: March 1982  
 Revised Date: November 2008  
 Main Campus Acronym: 228.6



Building	Campus Boundary	Parking
Library	Library	Library
Administration	Administration	Administration
Student Center	Student Center	Student Center
Faculty Office	Faculty Office	Faculty Office
Classroom	Classroom	Classroom
Student Union	Student Union	Student Union
Physical Education	Physical Education	Physical Education
Health Services	Health Services	Health Services
Student Services	Student Services	Student Services
Faculty Office	Faculty Office	Faculty Office
Classroom	Classroom	Classroom
Student Union	Student Union	Student Union
Physical Education	Physical Education	Physical Education
Health Services	Health Services	Health Services
Student Services	Student Services	Student Services



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**STANISLAUS**

State Category	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
I. Existing Facilities/Infrastructure						
A. Critical Infrastructure Deficiencies	1,000	1,000	1,000	1,000	1,000	
B. Modernization/Renovation	18,731	54,039	31,106	83,317	4,315	4,221
II. New Facilities/Infrastructure			96,871			4,544
<b>Totals</b>	<b>\$301,469</b>	<b>\$17,731</b>	<b>\$55,039</b>	<b>\$129,067</b>	<b>\$5,315</b>	<b>\$8,765</b>

FTE Existing Facilities/Infrastructure	422			-115		
FTE New Facilities/Infrastructure			2052			
<b>FTE Totals</b>	<b>2369</b>	<b>422</b>	<b>2052</b>	<b>-115</b>		

Non-State Fund Source	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Auxiliary/Foundation						
Housing		64,050	29,520			
Other/Donor Funding/Grants		20,602		16,730		
Parking	5,160					
Student Union		20,155				
<b>Totals</b>	<b>\$158,216</b>	<b>\$5,160</b>	<b>\$104,807</b>	<b>\$29,520</b>	<b>\$16,730</b>	<b>\$0</b>

Housing Beds		600				
Housing Units			40			
Parking Spaces	500					
FTE						

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**STANISLAUS  
State Funded**

Project	FTE	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Capital Renewal	N/A	IA	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	PWC 1,000	
Science I Renovation (Seismic)	422	IB	C 16,781	E 1,573				
Library Addition and Renovation, Phase I	N/A	IB		PWC 52,466			E 4,815	
Auditorium/Performing Arts	582	II			PWC 57,852			E 3,288
Classroom Building II	1480	II			PWC 39,019			E 1,256
Utility Infrastructure	N/A	IB			PWC 91,186			
Library Addition and Renovation, Phase II	N/A	IB				PWC 64,261		E 3,164
Blizzini Hall Renovation	-115	IB				PWC 29,056		E 1,057
<b>Totals</b>	<b>\$301,469</b>	<b>2369</b>	<b>\$17,731</b>	<b>\$55,039</b>	<b>\$129,067</b>	<b>\$94,317</b>	<b>\$5,315</b>	<b>\$8,765</b>

**Non-State Funded**

Project	CAT	2008/09	2009/10	2010/11	2011/12	2012/13	Funds to Complete
Parking Lot 9 (500 Spaces)	Pkg	PWC 5,160					
Residence Life Village IV (600 Beds) **	Hou		PWCE 64,050				
Science Research Building	Oth		PWCE 20,602				
University Union Renovation and Expansion (Seismic)	Stu		PWCE 20,155				
Faculty/Staff Housing (40 Units) **	Hou			PWCE 29,520			
Health Center II	Oth				PWCE 18,730		
<b>Totals</b>		<b>\$5,160</b>	<b>\$104,907</b>	<b>\$29,520</b>	<b>\$16,730</b>	<b>\$0</b>	<b>\$0</b>

\*\* Pending approval of Major Master Plan Revision.  
All out year projects require review and comparison to the CSU cost guide.  
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment  
Non-State CAT codes: Aux = Auxiliary/Foundation Hou = Housing Oth = Other Pkg = Parking Stu = Student Union

**STANISLAUS STATE FUNDED CAPITAL OUTLAY PROGRAM  
Projects in Budget Year**

<b>Capital Renewal - Roof Replacement/Arts Complex</b>	<b>PWC</b>	<b>\$1,000,000</b>
This project will replace the deficient roofing systems at the Arts Complex that are beyond their useful life. This complex is comprised of four buildings (#6, 6A, 7 and 8) that are over twenty years old and require extensive yearly maintenance costs. Energy efficiency improvements will be pursued with this project as appropriate.		
<b>Science I Renovation (Seismic)</b>	<b>C</b>	<b>\$16,731,000</b>
This project will seismically retrofit and renovate the Science Building I (#9) upon occupancy of the new Science II facility (#36). The 30,500 ASF/51,000 GSF renovation will provide a total of 997 FTE (979 FTE in lecture space, 12 FTE in LD laboratory space, 6 FTE in UD laboratory space) and 60 faculty offices to accommodate growth of general education programs, including business, education, and social sciences. The resulting net capacity of the renovated Science I is 422 FTE (532 FTE in lecture space, -63 FTE in LD laboratory space, -47 FTE in UD laboratory space) and 34 faculty offices. Secondary effects include a loss of 40 FTE in UD laboratory space in the Library (#1), Bizzini Hall (#2) and Demergasso-Brava Hall (#21) and a gain of 9 faculty offices in Bizzini Hall (#2). The future cost for equipment is \$1,573,000.		

**Future Projects (2009/10-2012/13)**

**Capital Renewal**

Funds are requested for capital renewal for the replacement of building components and/or systems that have exceeded their useful life. Major building systems will be replaced to enable the continued function and use of an aged facility. The building components renewed will typically include: the heating, ventilation and air conditioning system, plumbing system, electrical distribution system, and building exterior skin and window systems. Energy and utility efficiency improvements will be pursued with this project as appropriate.

**Library Addition and Renovation, Phase I**

This project will build a 34,500 ASF/52,500 GSF Library (#17) and renovate the existing 40-year-old Library (#1 and 1A) (94,000 ASF/123,000 GSF). The addition will serve to alleviate space deficiencies, specifically in the general library collection book stacks. Phase II will complete the expansion. The relocation of approximately 12,000 ASF of non-library space to other areas on campus freed up by the Science I Renovation will enhance library and information technology services.

**Auditorium/Performing Arts**

This project will build a 1,200-seat Auditorium (#16), four classrooms accommodating 582 FTE (573 FTE in lecture space, 9 FTE in UD laboratory space), 18 faculty offices, a dance laboratory, a black box theatre, and a music laboratory. Upon completion of this new facility, the existing Drama Building (#7) will be renovated to accommodate classrooms and faculty offices in support of the growing programs in music and art.

**Classroom Building II**

This project will build a new Classroom Building (#22) (56,000 ASF/84,000 GSF) that will provide capacity space for 1,480 FTE (1,468 FTE in lecture space, 12 FTE in LD laboratory space) and 90 faculty offices. The project will include classrooms, departmental offices, and administrative support space.

**Utility Infrastructure**

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

**Library Addition and Renovation, Phase II**

This project will add an additional 88,000 ASF/127,000 GSF to the Library (#17). This project will add an automated retrieval system as well as additional book stacks, office space for additional library and information technology staff, and high-density volume storage.

**STANISLAUS STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Future Projects (2009/10-2012/13) (continued)**

**Bizzini Hall Renovation**

This project will renovate the existing 35-year-old Classroom and Faculty Office Building (#2), updating building systems and providing needed modernization of instructional facilities. The 43,000 ASF/73,000 GSF facility currently accommodates 2,597 FTE (2,475 FTE in lecture space, 32 FTE in UD laboratory space) and 97 faculty offices. The renovated facility will accommodate 2,350 FTE in lecture space, 42 FTE in LD laboratory space, and 92 faculty offices, reflecting a net loss of 115 FTE (-125 FTE in lecture space, 42 FTE in LD laboratory space, -32 FTE in UD laboratory space) and a gain of 5 faculty offices. Existing instructional programs will be temporarily housed in leased modular buildings during the renovation.

**STANISLAUS NON-STATE FUNDED CAPITAL OUTLAY PROGRAM**  
**Projects in Budget Year**

**Parking Lot 9 (500 Spaces)**

PWC

\$5,160,000

This project will construct Parking Lot 9 in the southeast corner of the campus. The lot will serve campus center core buildings, as well as the future adjacent buildings such as the Student Recreation Complex (#60, 61, 62, and 63), and related athletic fields. Proceeding with this project will be based upon qualification for placement in the Systemwide Revenue Bond Program.

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**Future Projects (2009/10-2012/13)**

**Residence Life Village IV (600 Beds)**

This project will construct a series of three-story structures for student housing totaling 118,400 ASF/182,200 GSF to accommodate 600 beds. Proceeding with this project is subject to approval by the Housing Proposal Review Committee and Board of Trustees approval of a campus major master plan revision, as well as 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 multidisciplinary research space including environmental, genetic, physiology, physical and synthetic chemistry, and entomology studies. Proceeding with this project will depend on receipt of grants and donor funding.

**University Union Renovation and Expansion (Seismic)**

This project will renovate and expand the University Union (#25) for programs in support of student life and recreational activities. In addition, the project will correct minor seismic deficiencies in the existing facility. Funding will be from student union reserves and a future bond sale supported by student union fees. Proceeding with this project is dependent upon a viable financial plan and qualification for placement in the Systemwide Revenue Bond Program.

**Faculty/Staff Housing (40 Units)**

This project will build 40 units of faculty/staff housing on the former site of Yosemite Hall (#14). Proceeding with this project is based on award of a project developer proposal, an approved financial plan of the campus program, and qualification for placement in the Systemwide Revenue Bond Program.

**Health Center II**

This project will construct a new student health services facility (#43). It will provide for clinical services, health education, fitness and personal counseling, and associated administrative space. The facility will be located on the east side of the campus in close proximity to physical education facilities and student housing. Proceeding with this project is based on student fees, a financial plan of the campus program, and qualification for placement in the Systemwide Revenue Bond Program.

**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2003/04 THROUGH 2007/08**  
**(Dollars in 000's)**

**STANISLAUS**  
**State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Renewal			PWC 2,247	PWC 1,100	PWC 1,600
Science II (Seismic)	WC 45,696		E 3,025	E 4,951	
Science I Renovation (Seismic)					PW 1,049
<b>Totals</b>	<b>\$59,696</b>	<b>\$0</b>	<b>\$5,272</b>	<b>\$6,051</b>	<b>\$2,649</b>

**Non-State Funded**

Project	2003/04	2004/05	2005/06	2006/07	2007/08
University Bookstore				PWC 4,844	
Student Recreation Complex				PWC 16,347	
Parking Lot 6				PWC 1,147	
<b>Totals</b>	<b>\$22,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,338</b>	<b>\$0</b>

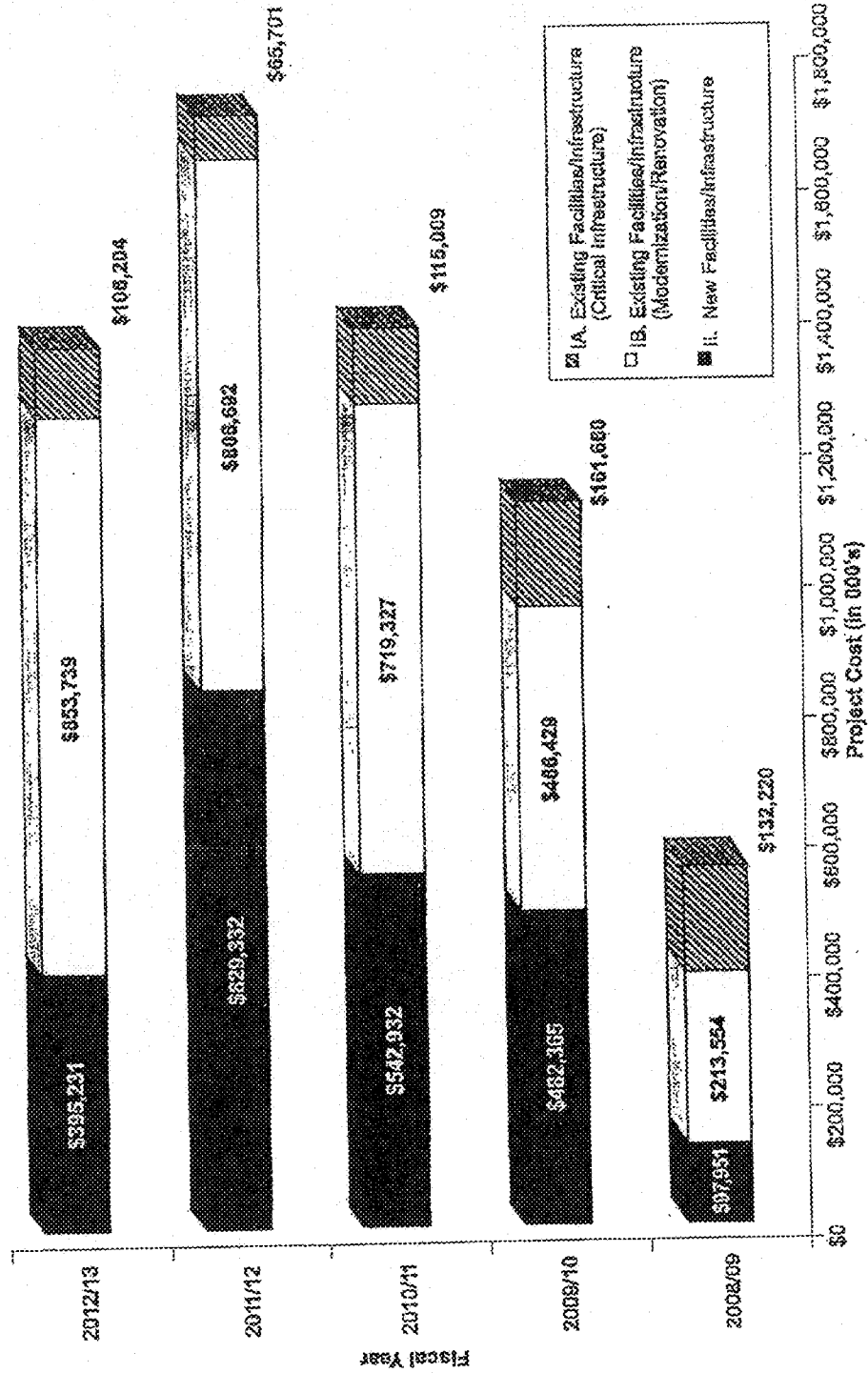
A = Acquisition P = Preliminary Plans W = Working Drawings w = Small "w" required for ADA, code compliance, plan check, etc.  
 C = Construction E = Equipment

California State University,  
**Statistical Summaries**

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STATISTICAL SUMMARIES

## Summary of Categories of State Funded Capital Improvement Program 2008/09 to 2012/13



**Five-Year Capital Improvement Program Summary by Category 2008/09 through 2012/13**  
(Dollars are in 000's)

State Category	2008/09**	2009/10	2010/11	2011/12	2012/13
I. Existing Facilities/Infrastructure					
A. Critical Infrastructure Deficiencies	132,220	161,660	115,009	65,701	106,204
B. Modernization/Renovation	222,387	464,196	719,327	806,692	853,739
II. New Facilities/Infrastructure	97,951	482,365	542,932	829,332	395,231
<b>Totals</b>	<b>\$5,994,946</b>	<b>\$452,559</b>	<b>\$1,108,221</b>	<b>\$1,701,725</b>	<b>\$1,355,174</b>

I. FTE Existing Facilities/Infrastructure	-1,531	-1,447	580	810	2,030
II. FTE New Facilities/Infrastructure	2,293	6,333	4,542	10,148	916
<b>FTE Totals*</b>	<b>762</b>	<b>4,886</b>	<b>5,122</b>	<b>10,958</b>	<b>2,946</b>

Non-State Fund Source	2008/09**	2009/10	2010/11	2011/12	2012/13
Auxiliary/Foundation	12,334	113,314	7,421	0	0
Housing	0	831,450	859,963	330,011	212,007
Other/Donor Funding/Grants	49,014	166,224	180,015	55,564	472,796
Parking	5,160	138,328	41,335	83,500	41,237
Student Union	0	305,148	45,964	106,610	0
<b>Totals</b>	<b>\$4,057,395</b>	<b>\$66,508</b>	<b>\$1,554,464</b>	<b>\$575,685</b>	<b>\$726,040</b>

Housing Beds	0	9,030	4,605	2,250	700
Housing Units	0	420	360	90	681
Parking Spaces	500	9,334	1,550	7,000	2,100
FTE	0	260	0	0	0

\* FTE are counted in the year that construction is funded.

\*\* Project costs include escalation from construction start to midpoint of construction.



**SUMMARY BY CAMPUS**  
**PREVIOUS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

State Funded†	2003/04	2004/05	2005/06	2006/07	2007/08	Totals
Minor Capital Outlay	6,194	15,225	16,000	25,000	27,000	89,419
Capital Renewal			26,000	50,000	50,000	126,000
Bakersfield	0	18,975	668	2,628	2,894	25,163
Channel Islands	0	0	940	6,188	57,410	64,538
Chico	32,840	0	2,256	44,482	2,332	81,910
Dominguez Hills	0	1,725	34,876	1,321	61,381	99,303
East Bay	0	675	2,301	41,982	2,698	47,656
Fresno	1,958	1,677	87,219	2,280	10,448	103,582
Fullerton	0	51,042	1,100	1,500	11,271	64,913
Humboldt	0	1,313	48,888	4,524	4,464	58,289
Long Beach	0	1,361	35,827	85,268	5,793	126,347
Los Angeles	0	31,082	5,235	3,887	67,623	107,827
Maritime Academy	1,301	10,220	700	5,118	950	18,289
Monterey Bay	0	18,515	2,175	2,757	5,785	29,232
Northridge	0	49,622	2,910	59,443	2,670	114,645
Pomona	0	20,298	55,822	1,900	43,282	121,302
Sacramento	18,891	0	600	1,735	2,000	23,026
San Bernardino	21,788	52,835	670	6,037	3,500	84,728
San Diego	25,384	0	4,824	3,190	5,502	38,900
San Francisco	0	0	1,600	10,660	27,049	38,709
San José	19,633	0	4,266	3,880	4,289	32,068
San Luis Obispo	0	28,589	8,373	8,284	6,465	51,711
San Marcos	0	9,791	527	1,078	55,392	66,788
Sonoma	26,012	0	19,248	1,705	2,686	49,651
Stanislaus	45,696	0	5,272	6,051	2,649	59,668
<b>Totals</b>	<b>\$ 199,495</b>	<b>\$ 312,745</b>	<b>\$ 343,417</b>	<b>\$ 331,694</b>	<b>\$ 416,683</b>	<b>\$ 1,603,834</b>
<b>Nonstate Funded</b>						
Bakersfield	0	1,046	22,742	2,307	1,785	27,880
Channel Islands	77,700	0	29,548	17,666	0	124,914
Chico	0	0	101,962	0	42,655	144,617
Dominguez Hills	5,138	6,847	0	0	0	11,983
East Bay	28,581	0	0	50,550	0	79,131
Fresno	1,327	0	0	171,962	0	173,289
Fullerton	44,098	22,820	0	0	15,642	82,560
Humboldt	0	1,021	0	38,159	0	39,179
Long Beach	43,147	0	0	71,235	1,001	115,383
Los Angeles	0	39,500	0	3,104	0	42,604
Maritime Academy	0	21,212	0	0	15,149	36,361
Monterey Bay	6,000	0	177,768	0	0	183,768
Northridge	1,250	0	6,636	93,072	0	100,958
Pomona	29,582	19,925	0	93,213	7,973	150,693
Sacramento	0	20,586	81,338	0	54,983	156,907
San Bernardino	0	0	72,825	0	3,083	75,908
San Diego	9,392	33,562	0	6,572	104	49,630
San Francisco	0	164,333	0	37,456	1,991	183,780
San José	0	0	0	0	0	0
San Luis Obispo	14,244	13,870	6,685	377	16,298	51,474
San Marcos	0	9,023	5,680	0	54,336	69,039
Sonoma	0	0	42,431	58,892	0	101,323
Stanislaus	0	0	0	22,338	0	22,338
<b>Totals</b>	<b>\$ 260,457</b>	<b>\$ 343,745</b>	<b>\$ 547,813</b>	<b>\$ 688,902</b>	<b>\$ 216,000</b>	<b>\$ 2,033,717</b>

† Does not include Energy Revenue Bond Funds or Third Party Funds.

Summary by Campus

CPB&G- Item 4  
September 18-19, 2007

Five-Year Capital Improvement Program 2008/09 through 2012/13  
(Dollars in 000's)

State Funded	2008/09	2009/10	2010/11	2011/12	2012/13	Totals
Statewide - MCO	25,000	25,000	25,000	25,000	25,000	125,000
Statewide - Cap. Renewal	50,000	50,000	50,000	50,000	50,000	250,000
Statewide - Mitigation	15,000					15,000
Bakersfield	17,792	51,835	18,794	24,110	3,951	116,482
Channel Islands	58,818	35,124	4,790	69,379	2,000	168,111
Chico	10,120	49,454	57,812	41,870	184,002	342,858
Dominguez Hills	6,773	23,258	2,344	65,523	51,439	149,337
East Bay	9,434	54,065	101,850	42,620	48,364	256,334
Fresno	2,602	39,225	3,872	129,737	56,173	231,609
Fullerton	4,333	34,344	3,601	71,990	118,594	232,861
Humboldt	7,776	49,709	55,315	68,274	90,513	271,587
Long Beach	2,887	59,551	88,427	85,228	74,229	310,322
Los Angeles	5,321	47,788	94,705	45,151	69,098	262,061
Maritime Academy	2,428	33,357	6,219	26,888	12,556	81,446
Monterey Bay	39,092	2,008	7,798	90,359	16,957	156,214
Northridge	15,539	62,196	80,723	123,012	113,898	395,368
Pomona	4,894	55,762	143,595	61,634	2,000	267,885
Sacramento	12,958	79,237	141,535	95,930	76,470	408,130
San Bernardino	13,678	67,660	30,681	49,703	3,464	165,186
San Diego	49,169	58,693	139,360	41,439	80,365	369,046
San Francisco	5,302	58,989	3,873	57,617	148,877	272,658
San José	5,769	48,996	45,570	183,099	106,010	389,444
San Luis Obispo	101,799	76,981	127,088	97,695	66,701	470,224
San Marcos	8,928	2,440	63,114	66,635	0	141,117
Sonoma	2,275	37,530	2,333	44,718	1,200	88,056
Stanislaus	17,731	55,039	129,067	94,317	5,315	301,469
<b>Totals</b>	<b>\$ 452,559</b>	<b>\$ 1,108,221</b>	<b>\$ 1,377,268</b>	<b>\$ 1,701,725</b>	<b>\$ 1,355,174</b>	<b>\$ 5,994,848</b>
<b>Non-State Funded</b>						
Bakersfield	0	36,097	5,030	30,923	2,129	74,178
Channel Islands	0	48,615	4,935	5,145	0	58,695
Chico	4,662	57,857	27,276	0	19,245	109,040
Dominguez Hills	0	39,990	0	2,156	30,311	72,457
East Bay	203	2,340	0	183	0	2,726
Fresno	0	0	1,081	0	5,225	6,306
Fullerton	0	196,956	0	0	54,751	251,707
Humboldt	0	49,026	0	0	0	49,025
Long Beach	0	0	0	0	0	0
Los Angeles	0	283	0	0	0	283
Maritime Academy	0	15,270	0	2,318	0	17,588
Monterey Bay	0	37,123	22,846	21,276	84,672	165,917
Northridge	777	127,617	49,446	0	60,548	238,388
Pomona	22,043	0	28,504	3,226	11,795	65,568
Sacramento	0	74,328	93,369	126,485	0	294,182
San Bernardino	0	15,253	3,723	2,533	10,080	31,589
San Diego	18,916	559,523	381,762	0	355,342	1,295,543
San Francisco	539	13,253	288	12,938	2,455	29,473
San José	0	13,528	406,687	205,787	0	626,002
San Luis Obispo	16,208	83,448	49,298	82,318	367	231,639
San Marcos	0	23,712	32,604	44,615	19,636	120,567
Sonoma	0	55,440	18,330	19,052	69,484	162,306
Stanislaus	5,160	104,807	29,520	18,730	0	158,216
<b>Totals</b>	<b>\$ 66,508</b>	<b>\$ 1,554,464</b>	<b>\$ 1,134,699</b>	<b>\$ 575,685</b>	<b>\$ 728,040</b>	<b>\$ 4,057,395</b>

**PREVIOUS FIVE-YEAR SYSTEMWIDE SEISMIC RETROFIT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**State Funded**

Campus	Seismic Project	2003/04	2004/05	2005/06	2006/07	2007/08
Stanislaus	Science II Replacement <sup>2</sup>	WC 45,698		E 3,025	E 4,951	
East Bay	Warren Hall		P 675			
Pomona	Science I Renovation <sup>1</sup>		PWC 20,298			E 4,475
Long Beach	Liberal Arts 2, 3, & 4			PWC 1,253		
Statewide	Studies				S/P 400	
Stanislaus	Science I Renovation					PW 1,049
	<b>Total</b>	<b>\$81,822</b>	<b>\$45,696</b>	<b>\$4,278</b>	<b>\$5,351</b>	<b>\$5,524</b>

**Nonstate Funded**

Campus	Seismic Project	2003/04	2004/05	2005/06	2006/07	2007/08
Pomona	Seismic and ADA Upgrade, Los Olivos					PWC 1,787
	<b>Total</b>	<b>\$1,787</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,787</b>

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

<sup>1</sup> Included in renovation project.

<sup>2</sup> Replacement building to facilitate repair of existing building.

**SYSTEMWIDE SEISMIC RETROFIT PROGRAM 2008/09 THROUGH 2012/13**  
(Dollars in 000's)

**State Funded**

Campus	Seismic Project	2008/09	2009/10	2010/11	2011/12	2012/13
Stanislaus	Scienca I Renovation	C 18,731	E 1,573			
San José	Spartan Complex Renovation	P 1,182	WC 47,803			E 1,180
Dominguez Hills	Liberal Arts 2, 3, & 4	PW 1,534	C 22,258		E 1,508	
East Bay	Warren Hall	PW 3,468	C 52,085		E 2,001	
Humboldt	Library	PW 454	C 4,200			
Humboldt	Theatre Arts		PW 498	C 3,658		
East Bay	Library			PWC 47,651		
Fullerton	McCarthy Hall Renovation Phase I and II <sup>1</sup>			P 1,801	WC 23,080	C 39,181
Pomona	CLA Phase II Renovation <sup>1,2</sup>			PWC 35,103		
Pomona	Letters, Arts and Social Science Renovation				PWC 34,188	
East Bay	Student Services Hub					PWC 1,588
	<b>Total</b>	<b>\$342,289</b>	<b>\$23,349</b>	<b>\$128,197</b>	<b>\$88,013</b>	<b>\$60,773</b>
						<b>\$41,957</b>

**Nonstate Funded**

Campus	Seismic Project	2008/09	2009/10	2010/11	2011/12	2012/13
East Bay	Warren Hall	PW 203	C 2,340		E 183	
Pomona	Kellogg West	PWC 5,537				
San José	Student Union		PWC 8,105		E 1,540	
Stanislaus	University Union Renovation and Expansion		PWCE 20,155			E 827
	<b>Total</b>	<b>\$38,690</b>	<b>\$5,740</b>	<b>\$30,600</b>	<b>\$0</b>	<b>\$1,723</b>
						<b>\$827</b>

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

<sup>1</sup> Costs include building renovation.

<sup>2</sup> This is the initial Administration building, #1.



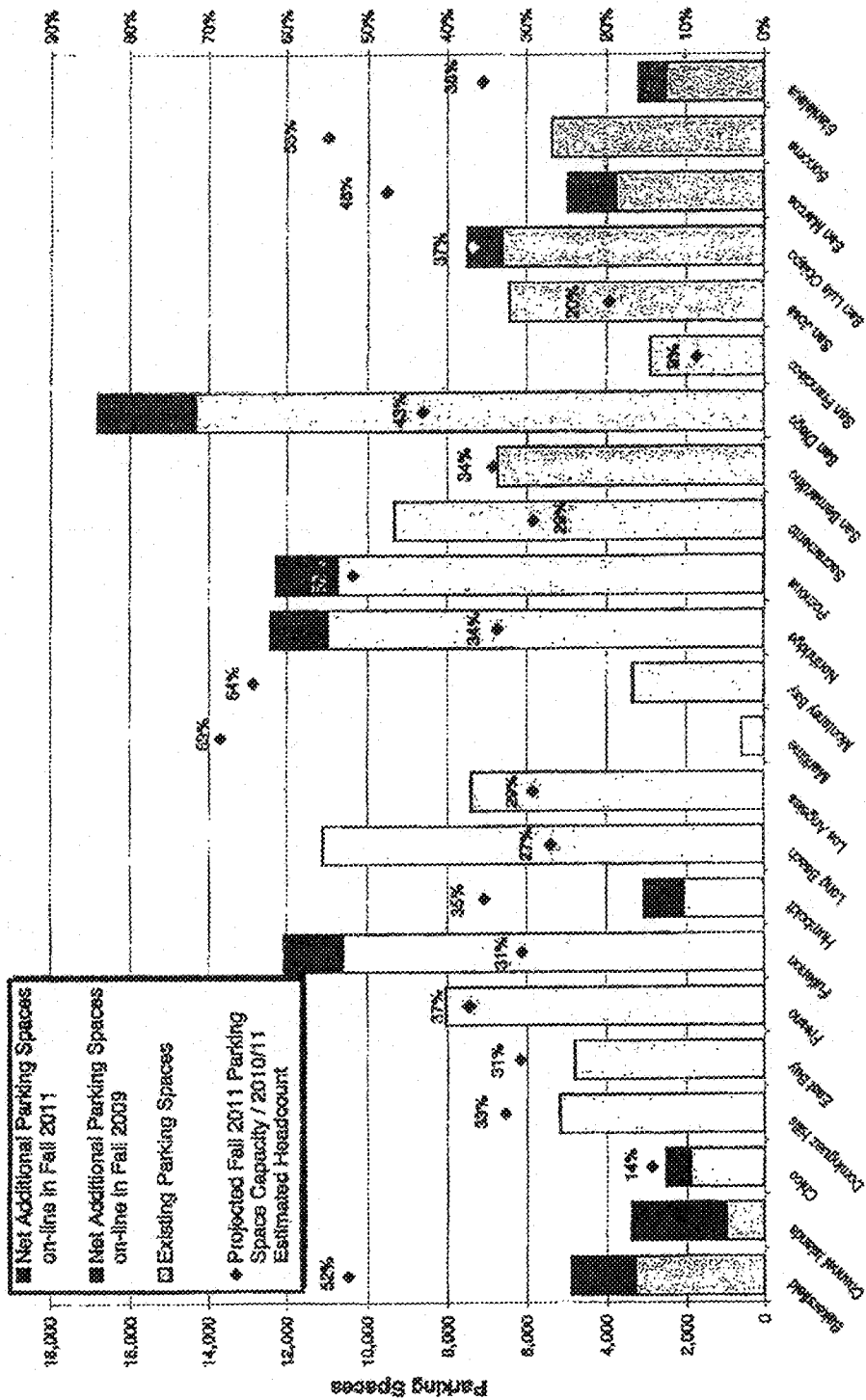
**PROJECTED HOUSING CAPACITY<sup>1</sup>**

Campus	Existing Bed Spaces <sup>2</sup>	Net Additional Bed Spaces on-line in 08/09	Net Additional Bed Spaces on-line in 10/11	Projected 10/11 Bed Space Capacity	Projected 10/11 CY FTE <sup>3</sup>	Estimated 10/11 CY Headcount	Projected 10/11 Bed Space Capacity/ Estimated 10/11 CY Headcount <sup>4</sup>
Bakersfield	354	-	400	754	7,900	9,370	8%
Channel Islands	357	445	450	1,252	3,650	4,394	28%
Chico	1,745	599	702	3,046	15,700	17,545	17%
Dominguez Hills	712	-	300	1,012	10,050	15,760	6%
East Bay	820	-	-	820	12,507	15,560	5%
Fresno	1,076	-	-	1,076	18,575	21,542	5%
Fullerton	832	-	1,390	2,222	27,500	39,411	6%
Humboldt	1,367	450	300	2,117	7,650	8,662	24%
Long Beach	1,962	-	-	1,962	30,100	41,199	5%
Los Angeles	1,008	-	-	1,008	18,760	25,385	4%
Maritime	459	132	132	723	1,061	874	83%
Monterey Bay	2,678	-	600	3,278	5,000	5,209	63%
Northridge	3,018	262	600	3,870	28,650	36,629	11%
Pomona	2,912	600	-	3,712	19,325	23,648	16%
Sacramento	1,278	600	2,220	4,096	24,536	32,122	13%
San Bernardino	1,553	-	-	1,553	15,400	19,619	8%
San Diego	3,100	-	3,406	6,506	30,300	38,994	17%
San Francisco	2,314	-	-	2,314	25,000	33,892	7%
San Jose	3,508	-	2,285	5,793	23,500	32,704	18%
San Luis Obispo	3,579	-	-	3,579	18,628	20,409	18%
San Marcos	468	-	450	918	7,850	10,418	9%
Sonoma	2,431	699	-	3,130	8,556	9,751	32%
Stanislaus	656	-	600	1,256	7,127	8,002	14%
Systemwide:	38,185	3,977	13,835	55,997	365,325	472,090	12%

Notes:

- 1) Projection includes projects approved by the trustees as of July 2006.
- 2) Existing bed spaces from Financing and Treasury Fall 2006 report includes housing operated by the Dormitory Revenue Fund (DRF) and Non DRF
- 3) Based on Academic Research Multiyear Projections as of Version 15.
- 4) Estimated 2010/11 headcount derived from ratio of 05/06 college year (CY) headcount to 05/06 CY FTE.

# Projected Parking Capacity



## PROJECTED PARKING CAPACITY<sup>1</sup>

Campus	Existing Parking Spaces <sup>2</sup>	Net Additional Parking Spaces on-line in 05/09	Net Additional Parking Spaces on-line in 10/11	Projected 10/11 Parking Space Capacity	Projected 10/11 CY FTE <sup>3</sup>	Estimated 10/11 CY Headcount	Projected 10/11 Parking Space Capacity/ Estimated 10/11 CY Headcount <sup>4</sup>
Bakersfield	3,311	1,100	500	4,911	7,900	9,370	52%
Channel Islands	998	-	2,400	3,398	3,650	4,394	77%
Chico	1,897	-	635	2,532	15,700	17,545	14%
Dominguez Hills	5,170	-	-	5,170	10,050	15,760	33%
East Bay	4,803	-	-	4,803	12,507	15,560	31%
Fresno	8,039	-	-	8,039	18,575	21,542	37%
Fullerton	10,614	-	1,440	12,054	27,500	39,411	31%
Humboldt	2,072	-	1,000	3,072	7,650	8,662	35%
Long Beach	11,117	-	-	11,117	30,100	41,189	27%
Los Angeles	7,419	-	-	7,419	18,760	25,385	29%
Maritime	599	-	-	599	1,081	874	69%
Meritt	3,355	-	-	3,355	5,000	5,209	64%
Monterey Bay	3,355	-	-	3,355	5,000	5,209	34%
Northridge	11,009	1,400	-	12,409	26,650	36,829	52%
Pomona	10,756	-	1,500	12,256	19,325	23,648	29%
Sacramento	9,359	-	-	9,359	24,536	32,122	29%
San Bernardino	6,763	-	-	6,763	15,400	19,619	34%
San Diego	6,763	-	2,509	16,824	30,300	38,994	43%
San Francisco	14,315	-	-	14,315	2,921	25,000	9%
San Jose	2,921	-	-	2,921	6,438	23,500	20%
San Jose	8,436	-	-	8,436	18,628	20,409	37%
San Luis Obispo	8,618	-	900	9,518	7,518	18,628	48%
San Marcos	3,768	1,200	-	4,968	4,968	7,850	55%
Sonoma	5,348	-	-	5,348	8,556	9,761	36%
Stanislaus	2,509	700	-	3,209	3,209	7,127	33%
<b>Systemwide</b>	<b>139,196</b>	<b>4,400</b>	<b>10,684</b>	<b>154,480</b>	<b>365,325</b>	<b>472,090</b>	<b>33%</b>

**Notes:**

- 1) Projection includes projects approved by the trustees as of July 2006.
- 2) Existing parking spaces from Financing and Treasury as 6/30/2005 excludes motorcycle spaces and leased parking spaces.
- 3) Based on Academic Research Multiyear Projections version 16 as of 06/30/05.
- 4) Estimated 2010/11 headcount derived from ratio of 05/06 college year (CY) headcount to 05/06 CY FTE.



**ACKNOWLEDGEMENT**

The preparation of the Five-Year Capital Improvement Program is exemplary of a process of continuous refinement involving the collective efforts of participants from all 23 CSU campuses and the CPDC staff. You hold in your hands the visible proof that such a systemwide collaboration can be fruitful, informative and expressive of group creativity. I want to extend my gratitude to all who have contributed their time and energy to affirm this goal.

A handwritten signature in black ink, appearing to read "Henry P. ...", located below the main text block.

STANISLAUS BAKERSFIELD CHICO DUNSMUIR MILLS EAST BAY FRESNO FULLERTON HUMBOLDT LONG BEACH LOS ANGELES MARINE ACADEMY MONTEREY BAY NORTHRIDGE PALMDALE  
SAN FRANCISCO SAN JOSE SAN LUIS OBISPO SACRAMENTO SAN DIEGO SAN FRANCISCO SAN JOSE SAN LUIS OBISPO SACRAMENTO SAN DIEGO SAN FRANCISCO SAN JOSE SAN LUIS OBISPO SACRAMENTO  
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CSU



The California State University  
OFFICE OF THE CHANCELLOR

Larry Piper  
Chief of Facilities Planning  
Capital Planning, Design & Construction  
401 Golden Shore, 2nd Floor  
Long Beach, CA 90802-4210  
(562) 951-4090 FAX (562) 951-4924

August 1, 2007

Mr. Stan Huga  
Program Budget Analyst  
Capital Outlay  
Department of Finance  
915 L Street, Room 1145  
Sacramento, California 95814

Dear Stan:

2008/09 Capital Outlay Budget Change Proposals

This is to transmit 2008/09 Capital Outlay Budget Change Proposals for the following:

- Systemwide – Capital Renewal (PWC) \$50,000,000 (details)
- Systemwide – Mitigation of Off-Campus Impacts (PW) \$15,000,000
- Maritime – Physical Education Replacement (P) \$917,000
- San Bernardino – Access Compliance Barrier Removal (PW) \$883,000

As per your request, we are also sending a copy of said documents for the Legislative Analyst that you will transmit.

Thank you for your continuing support. Should you have any questions, or need any additional information, do not hesitate to call me at 562-951-4106.

Sincerely,

Larry Piper  
Chief of Facilities Planning  
Capital Planning, Design and Construction

LP:JB  
Enclosures

cc:	Anthony Simbol	with enclosures
	Elvyra F. San Juan	without enclosures
	Stephanie Giordano	without enclosures
	Nadeem Shafi	without enclosures

CSU Campuses  
Bakersfield  
Channel Islands  
Chico  
Dominguez Hills  
East Bay

Fresno  
Fullerton  
Humboldt  
Long Beach  
Los Angeles  
Maritime Academy

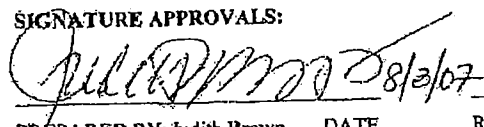
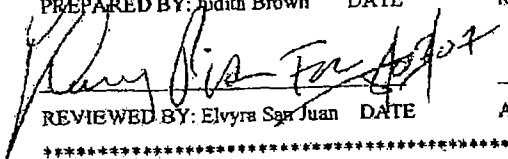
Monterey Bay  
Northridge  
Pomona  
Sacramento  
San Bernardino  
San Diego

San Francisco  
San Jose  
San Luis Obispo  
San Marcos  
Sonoma  
Stanislaus

ORG CODE: 6610 COBCP NO: SW-566 PRIORITY: PROJECT ID 0648301  
DEPARTMENT: California State University  
PROJECT TITLE: Systemwide - Mitigation of Off-Campus Impacts

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 15,000 MAJOR/MINOR: MA  
PHASE(S) TO BE FUNDED: PWC PROJ CAT: ECP CCC/EPIS179/2799  
SUMMARY OF PROPOSAL:  
Funds are requested for the mitigation of off-campus impacts related to growth and development on California State University (CSU) campuses. It is the intent of the Legislature that CSU take steps to reach agreements with local public agencies regarding master planned campus growth. Where such growth can be identified to cause significant off-campus impacts consistent with the requirements of CEQA, campuses are required to negotiate regarding their fair share of mitigation measures and report to the Legislature the fair share determined by the Trustees by March 1st of each year from 2008 through 2012. These funds are requested to create a fund for payments to be made by the system for the negotiated mitigation costs of off-campus impacts identified as unavoidable in the certified Environmental Impact Reports (EIRs) for master plan revisions involving growth in campus Full Time Equivalent (FTE) student capacity. Mitigation measures will typically include: traffic control and street improvements, mass transit mitigations, public facilities, etc.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): N  
REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: \_\_\_\_\_  
REQUIRES PROVISIONAL LANGUAGE (Y/N): N  
IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N  
FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N  
DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS  
OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE

SIGNATURE APPROVALS:  
 8/2/07  
PREPARED BY: Judith Brown DATE REVIEWED BY: Larry Piper DATE 8/23/07  
  
REVIEWED BY: Elvyra San Juan DATE AGENCY SECRETARY DATE

\*\*\*\*\*  
DOF ANALYST USE  
DOF ISSUE # \_\_\_\_\_ PROGRAM CAT: \_\_\_\_\_ PROJECT CAT: \_\_\_\_\_ BUDG PACK STATUS: \_\_\_\_\_

STATE OF CALIFORNIA		Budget Year 2008-09							
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Orig Code:	6610						
FISCAL IMPACT WORKSHEET		COBCP #:	SW-566						
Department Title:	California State University, Systemwide						Fiscal Year:	06.48.301	
Project Title:	Mitigation of Off-Campus Impacts						MADE:	MA	
Program Category:	New Facilities/Infrastructure						MADE:	MA	
Program Subcategory:	ECP								
		Existing Authority	January 30 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total	
<b>FUNDING</b>									
Original Fund Year/Job	pt	action							
6610-301-0795-08-08	PWC	BA	15,000					15,000	
<b>TOTAL FUNDING</b>			15,000	0	0	0	0	15,000	
<b>PROJECT COSTS</b>									
Study									
Acquisition									
Preliminary Plans									
Working Drawings			15,000					15,000	
Total Construction									
Equipment (Group 2)									
<b>TOTAL COSTS</b>			15,000	0	0	0	0	15,000	
<b>CONSTRUCTION DETAIL</b>									
Contract									
Contingency									
A/E									
Architect/Engineer									
Other									
<b>TOTAL CONSTRUCTION</b>			0	0	0	0	0	0	
<b>FUTURE FUNDING</b>			0	0	0	0	0	0	
<b>SCHEDULE</b>		months							
Study Completion									
Acquisition Approval									
Start Preliminary Plans									
Preliminary Plan Approval									
Approval to Proceed to Bid									
Contract Award Approval									
Project Completion									
<b>PROJECT SPECIFIC CODES</b>									
Orig Mgmt:	D	Location:	Statewide						
Bldg Proc:	E	Priority:	Statewide						
Proj Cat:	ECP	Dist:	Statewide						
Net Legis:	N	Comp Det:							
Reg Prog:	N	Set Det:							
Cont Int:	N	Assn Det:							

(DF-150 Rev 01/01)

STATE OF CALIFORNIA		Budget Year 2008-09	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Org Code:	6610
FISCAL DETAIL WORKSHEET		COBCP #:	SW-566
Department Title:	California State University, Systemwide	Project:	0
Project Title:	Mitigation of Off-Campus Impacts	Proj ID:	0648.301
Program Category:	Existing Facilities	NADA#:	MA
Program Subcategory:			

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY-1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
TOTAL SUPPORT ANNUAL COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA		Budget Year 2008-09	
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>		Org Code:	6610
<b>SCOPE/ASSUMPTIONS WORKSHEET</b>		COBCP #:	SW-566
Department Title:	California State University, Systemwide	Priority:	0
Project Title:	Mitigation of Off-Campus Impacts	Proj ID:	06.48.301
Program Category:	New Facilities/Infrastructure	Issue:	NA
Program Subcategory:	ECP		
<p><b>Project Specific Proposals:</b> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A117. If you get a message that A117 is full, continue the description in A112-A115.</p> <p><b>Conceptual Proposals:</b> Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (BY in cell A 117-A115; BY +1 in cell A117-A120; BY+2 in cell A122-A125; BY+3 in cell A127-A130; and BY+4 in cell A132-A135.)</p>			
<p>Funds are requested for the mitigation of off-campus impacts related to growth and development on California State University (CSU) campuses. It is the intent of the Legislature that CSU take steps to reach agreements with local public agencies regarding master planned campus growth. Where such growth can be identified to cause significant off-campus impacts consistent with the requirements of CEQA, campuses are required to negotiate regarding their fair share of mitigation measures and report to the Legislature the fair share determined by the Trustees by March 1st of each year from 2008 through 2012. These funds are requested to create a fund for payments to be made by the system for the negotiated mitigation costs of off-campus impacts identified as unavoidable in the certified Environmental Impact Reports (EIRs) for master plan revisions involving growth in campus Full Time Equivalent (FTE) student capacity. Mitigation measures will typically include: traffic control and street improvements, mass transit mitigations, public facilities, etc.</p>			
<p><b>Enter BY+1 in cell A117:</b></p>			
<p><b>Enter BY+2 in cell A122:</b></p>			
<p><b>Enter BY+3 in cell A127:</b></p>			
<p><b>Enter BY+4 in cell A132:</b></p>			

California State University  
Capital Planning Design and Construction  
COBCP Project Description  
Capital Outlay Program 2008/2009  
(Form CPDC 1-4)

CAMPUS: CALIFORNIA STATE UNIVERSITY – SYSTEMWIDE  
PROJECT: MITIGATION OF OFF-CAMPUS IMPACTS

SUMMARY OF PROPOSAL:

Funds are requested for the mitigation of off-campus impacts related to growth and development on California State University (CSU) campuses. It is the intent of the Legislature that CSU take steps to reach agreements with local public agencies regarding master planned campus growth. Where such growth can be identified to cause significant off-campus impacts consistent with the requirements of CEQA, campuses are required to negotiate regarding their fair share of mitigation measures and report to the Legislature the fair share determined by the Trustees by March 1st of each year from 2008 through 2012. These funds are requested to create a fund for payments to be made by the system for the negotiated mitigation costs of off-campus impacts identified as unavoidable in the certified Environmental Impact Reports (EIRs) for master plan revisions involving growth in campus Full Time Equivalent (FTE) student capacity. Mitigation measures will typically include: traffic control and street improvements, mass transit mitigations, public facilities, etc.

A. PURPOSE OF THE PROJECT

The project creates a systemwide fund for the mitigation of off-campus impacts related to growth and development on CSU campuses. Individual campuses, in consultation with the Chancellor's Office, will negotiate with public agencies regarding the fair share cost of mitigation measures for off-campus impacts related to master planned campus growth. Mitigation measures and fair share costs will be considered, determined and adopted by the CSU Board of Trustees when certifying the master plan EIR and identifying the off-campus impacts as unavoidable.

B. RELATIONSHIP TO THE STRATEGIC PLAN

Each of the 23 CSU campuses periodically develops a physical master plan to guide the future development of its facilities, based on academic goals and projected student enrollment levels, for an established time horizon. In order to ensure greater oversight over the process used by CSU to prepare and implement such plans and their accompanying EIR, the Legislature requires CSU to provide notice of circulation of Draft Physical Master Plans, 13 years of projected enrollment for physical master plans considering an enrollment ceiling increase, efforts to optimize summer enrollment, and the status of any negotiations with local agencies for mitigation measures for significant off-campus impacts identified consistent with the requirements of CEQA.



C. PROJECT DATA

1. Background

When a campus's enrollment and facilities expand, it can sometimes negatively affect the surrounding environment. In view of the recent decision in City of Marina v. CSU Board of Trustees, it is the intent of the Legislature that CSU take steps to reach fair share agreements with local public agencies regarding the mitigation of off-campus impacts related to campus growth and development.

2. Detailed scope description

The proposed mitigation fund will cover fair share mitigation measure costs as approved by the CSU Board of Trustees when certifying master plan EIRs where campus FTE growth is projected as part of the revised master plan. Currently, six CSU campuses are in the process of circulating or preparing master plan revisions involving growth in campus FTE ceilings (Bakersfield, Fresno, Long Beach, Monterey Bay, San Diego, San Francisco). These campuses are expected to conclude their fair share mitigation negotiations for their off-campus impacts during the fall of 2007 and spring of 2008. The total project request of \$15,000,000 is based on the current assessment of the CSU's share of mitigation costs for 2008/09. The breakdown of CSU's share of mitigation cost ranges are projections based on the estimated costs per FTE, and reflect recent negotiations with local public agencies:

Bakersfield:	\$300,000 - \$500,000
Fresno:	\$200,000 - \$500,000
Long Beach:	\$200,000 - \$500,000
Monterey Bay:	\$1,000,000 - \$2,000,000
San Diego:	\$5,000,000 - \$10,500,000
San Francisco:	\$200,000 - \$1,000,000
Total:	\$2,400,000-\$15,000,000

2. Proposed project schedule:

CAMPUS	PROPOSED PROGRAM ACTION	ENRL'T CHNGE	PUBLISH NOP	INITIATE AGENCY NEGOTIAT 'N	COMPLET E AGENCY NEGOTIAT 'N	PROP'D BOT ACTION
BAKERSFIELD	MP & FEIR 12,000 to 18,000 FTES	Yes	March	5-Jun	30-Jul	9-17-07
DOMINGUEZ HILLS	MP & FEIR		March	1-Nov	10-Dec	Jan. '08
MONTEREY BAY	MP & FEIR 8500 FTES	Yes	March	1-Sep	15-Oct	11-13-07
SAN DIEGO	MP & FEIR 25000 to 35000 FTES	Yes	Jan.	13 Mar	15-Aug	9-17-07
SAN FRANCISCO	MP & FEIR 20000 to 25000 FTES	Yes	Jan.	1-Jun	15-Aug	9-17-07
SAN MARCOS	MP & FEIR Fac staff & std housing		May	1-Sep	15-Oct	11-13-07
FRESNO	MP & FEIR 25,000 to 30,000	Yes	May			Jan.'08
LONG BEACH	MP & FEIR 25000 to 31000 FTES	Yes	April			Jan.'08
SAN JOSE	MP & FEIR South Sports complex		May			Jan.'08
STANISLAUS	MP & FEIR housing and parking		May			Jan.'08

D. ALTERNATIVES

1. No action
2. The capital funding program as proposed.

## E. RECOMMENDED SOLUTION

### 1. Which alternative and why?

The recent California Supreme Court decision in *City of Marina v. CSU Board of Trustees* requires the CSU Monterey Bay campus to negotiate a fair share mitigation cost for the off-campus impacts of its proposed master plan consistent with CEQA. The court held that the CSU Board of Trustees should make the final determination on the fair share amounts and request funding from the Legislature. The Legislature has adopted supplemental language for the budget process that requires a report on similar fair share negotiations for all CSU master plans with off-campus impacts requiring mitigation. This project requests the funds anticipated to implement the fair share mitigations for off-campus impacts. Thus the no action alternative would defeat the implementation of the court ordered fair share mitigation process and be contrary to the intent of the Legislature that CSU take steps to reach agreements with local public agencies regarding master planned campus growth.

The chosen alternative (2) allows for the realization of a unique partnership between the California State University and campus communities as they negotiate fair share mitigation costs for off-campus impacts of campus growth. With mitigation funds in place from this project, the CSU board of Trustees can determine fair share amounts, certify master plan EIR's and approve mitigation monitoring programs.

### 2. Basis for cost information.

The estimated cost per FTE for off-campus impacts related to master planned campus growth is based on current models using Average Daily Traffic (ADT), congestion pricing indices, transportation demand management, per capita water use, and similar impact assessment factors. These costs are offset by campus generated credits for benefits such as campus provided housing, police, recreation and open space and campus economic impact on the local region. The financial accounting required to arrive at a net mitigation cost requires a complex analysis of all these factors that results in a unique determination cost for each campus. The range of possible costs requested for this initial systemwide mitigation fund is thus broad and indeterminate at this stage of the negotiations.

The Monterey Bay mitigation cost schedule is divided into two components, (1) the amount owed in arrears for impacts during the 1996-2007 period, and (2) post 2007 impacts. The most recent court rulings and supporting documentation regarding the 1996-2007 period are attached. The post 2007 costs will be determined through additional negotiations on the Final EIR.

Likewise, negotiations with local agencies have established a probable range of mitigation costs associated with the SDSU EIR, which seeks to increase the campus FTE ceiling by 10,000. A final mitigation cost schedule will be presented to the Trustees in fall 2007.

### 3. Factors/benefits recommended other than the least expensive alternative.

N/A

### 4. Complete description of impact on support budget.

N/A with the preferred alternative.

5. Identify and explain any project risks.

N/A

6. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Fair share determinations resulting from negotiations between local public agencies and individual campuses are subject to the determination of the CSU Board of Trustees regarding the appropriate fair share cost of mitigation measures for off-campus impacts related to master planned campus growth.

CPD Project Number SW-568

THE CALIFORNIA STATE UNIVERSITY  
CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)

Date: 07/07/07  
Budget Year: 2008/09  
CCCI: 5179  
EPI: 2799  
Fund: SD1

Campus: Systemwide  
Project: Mitigation of Off-Campus Impacts  
Arch/Engr:  
Budget: X Schem Prelim W/D Bid Award

Project Scheduled Duration  
Project Started @ Jul-08  
Schematics Completed @ #####  
Preliminary Plans Completed @ 0  
Working Drawings Completed @ 0 Net Area  
Construction Started @ 0 Gross Area  
Construction Completed @ 0 Efficiency: #DIV/0! #DIV/0!  
##### Days

New Const: Reno  
#DIV/0! #DIV/0!

	NEW CONSTRUCTION		RENOVATION		TOTAL	\$/sq.ft.
	STATE	NONSTATE	STATE	NONSTATE		
<b>BUILDING</b>						
A10 Foundations.....	\$					
A20 Basement Construction.....	\$					
<b>A SUBSTRUCTURE</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
B10 Superstructure (Vertical, Floor, & Roof).....	\$					
B20 Exterior Enclosure.....	\$					
B30 Roofing.....	\$					
<b>B SHELL</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
C10 Interior Construction.....	\$					
C20 Stairways.....	\$					
C30 Interior Finishes.....	\$					
<b>C INTERIORS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
D10 Conveying Systems.....	\$					
D20 Plumbing Systems.....	\$					
D30 HVAC Systems.....	\$					
D40 Fire Protection Systems.....	\$					
D50 Electrical Systems.....	\$					
D5050 Telecom.....	\$					
<b>D SERVICES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
E10 Group I Equipment.....	\$					
E20 Furnishings (i.e. Group I casework).....	\$					
<b>E EQUIPMENT AND FURNISHINGS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
F10 Special Construction.....	\$					
F20 Selective Demolition (Excluding hazmat removal).....	\$					
F2020 Hazardous Material Removal.....	\$					
<b>F SPECIAL CONSTRUCTION &amp; DEMOLITION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
<b>Z10 GENERAL CONDITIONS</b>	\$					
<b>1. TOTAL BUILDING</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
G3020 Site Prep & Site Improvements.....	\$					
G3040 Utilities (Civil, Mechanical, Electrical & Telecom).....	\$					
G2050 Landscape Budget (design fee Inc. in 6a & 6b).....	\$					
G80 Other Site Construction.....	\$					
<b>2. TOTAL SITEWORK</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
<b>3. TOTAL BUILDING AND SITEWORK</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
<b>4. Escalation to Midpoint of Construction</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
<b>5. TOTAL CONSTRUCTION (Items 3 &amp; 4)</b>	\$ 15,000,000	\$ 0	\$ 0	\$ 0	\$ 15,000,000	#DIV/0!
<b>6. Fees &amp; Contingency (basic services)</b>			STATE	NONSTATE		
a. Architect Services During PW.....		0.00%	\$ 0	\$ 0		
b. Architect Services During Construction.....		0.00%	\$ 0	\$ 0		
c. Contract Management Services.....		0.00%	\$ 0	\$ 0		
d. Contingency.....		0.00%	\$ 0	\$ 0		
e. Total Fees & Contingency.....		0.00%	\$ 0	\$ 0	\$ 0	
<b>7. TOTAL CONSTRUCTION COST, FEES &amp; CONTINGENCY (Items 5 &amp; 6e)</b>	\$ 15,000,000		\$ 0	\$ 0	\$ 15,000,000	
8. Required Additional Services During PW/Phase.....	\$		\$	\$		
9. Required Additional Services During Construction.....	\$		\$	\$		
<b>10. TOTAL PROJECT COST EXCLUDING GROUP II EQUIPMENT</b>	\$ 15,000,000		\$ 0	\$ 0	\$ 15,000,000	#DIV/0!
<b>11. Group II Equipment</b>	\$		\$	\$	\$ 0	
<b>12. GRAND TOTAL</b>	\$ 15,000,000		\$ 0	\$ 0	\$ 15,000,000	
<b>13. Project Funds</b>						
a. Chapter.....	Item					
b. Chapter.....	Item				\$ 15,000,000	
<b>14. Additional Funds Required (Item 12 minus Items 13a &amp; 13b)</b>						
<b>15. Project Fund Schedule</b>			State	Nonstate	State	Nonstate
Received prior to 2008/09.....		\$	\$		0 P	0 P
Requested for 2008/09.....		\$ 15,000,000	\$		0 W	0 W
Requested after 2008/09.....		\$	\$		15,000,000 C	0 C
					15,000,000	0
					0 E	0 E

Elvira F. San Juan, Assistant Vice Chancellor  
Capital Planning, Design and Construction  
The California State University

State Funded  
THE CALIFORNIA STATE UNIVERSITY  
CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)

Campus Systemwide Date 1/7/2007  
 Project Mitigation of Off-Campus Impacts CCC#: 5179

ARCHITECT FEE SCHEDULE		A/E Design Basis CCC#				
	Construction Budget	Building Type (1,2,3,4, or 5)	Engineering Fees	Fee %	LOG Calculations & Coefficients	
New Construction	\$15,000,000					
Less CC Program	\$0					
A/E Design Basis (New)	\$15,000,000	0	\$0	0.00%		
Renovation	\$0				New Construct	Renovation
Less CC Program	\$0					
A/E Design Basis (Reno)	\$0	0	\$0	0.00%	0.070162934	#NUM!
					0.087187457	#NUM!
					0.063565641	#NUM!
					0.060400913	#NUM!
<b>TOTAL</b>	<b>\$15,000,000</b>		<b>\$0</b>	<b>0.00%</b>	<b>0.05897267</b>	<b>#NUM!</b>

FEE PAYMENT SCHEDULE						
Total 100%	Schematics 20%	Preliminary 14%	WD 38%	Bidding 2%	Construction 22%	Record Drawings 4%
\$0	\$0	\$0	\$0	\$0	\$0	\$0

ARCHITECT REQUIRED BASIC SERVICES					
	PWC	P	W	C	
Architect Fees	\$ 0	0	0	0	0
Architect Extra Services	\$ 0	0	0	0	0
<b>Total Basic Services</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

REQUIRED ADDITIONAL SERVICES				
	PWC	P	W	C
CEQA	0	0	0	0
Consultants	25,000	25,000	0	0
Survey	0	0	0	0
Soils	0	0	0	0
Hazardous Material Survey/Bid docs	0	0	0	0
Hazardous Material Monitoring	0	0	0	0
Field Investigation	0	0	0	15,000
Labor Commissioner	15,000	0	19,000	60,000
Commissioning	77,000	8,000	3,000	8,000
Mechanical Systems Review (MSR)	12,000	1,000	23,000	0
Plan Check	23,000	0	6,000	0
DSA Review	8,000	0	45,000	0
Fire Marshal	45,000	0	1,000	0
Seismic Peer Review	2,000	1,000	1,000	0
Sewer Capacity Fees	0	0	0	0
As/bulldozing/printing	5,000	5,000	0	0
<b>Total Additional Services</b>	<b>\$ 210,000</b>	<b>40,000</b>	<b>97,000</b>	<b>73,000</b>
<b>Total Basic &amp; Additional Services</b>	<b>210,000</b>	<b>40,000</b>	<b>97,000</b>	<b>73,000</b>

BUILDERS RISK INSURANCE COVERAGE	
Builders Risk Insurance Coverage (BRIC)	7,500
The Builders Risk Insurance Coverage amount is not reflected in the project budget amount.	

Nonstate Funded THE CALIFORNIA STATE UNIVERSITY CAPITAL OUTLAY ESTIMATE (Form CPDC 2-7)							
Campus	Systemwide			Date	7/7/2007		
Project	Mitigation of Off-Campus Impacts			CCCJ	5179		
ARCHITECT FEE SCHEDULE				A/E Design Basis	CCCJ -22131		
Fees	Construction Budget	Building Type (1,2,3,4, or 5)	Engineering Fee	Fee %	LOG Calculations & Coefficients		
New Construction	\$0						
A & E Design Basis (New)	\$0	0	\$0	0.00%			
Renovation	\$0				New Construct	Renovation	
A & E Design Basis (Reno)	\$0	0	\$0	0.00%	#NUM!	#NUM!	
					#NUM!	#NUM!	
					#NUM!	#NUM!	
TOTAL	\$0		\$0	#DIV/0!	#NUM!	#NUM!	
FEE PAYMENT SCHEDULE							
	Schematics	Preliminary	WD	Bidding	Construction Record Drawings		
Total 100%	20%	14%	38%	2%	22%	4%	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARCHITECT REQUIRED BASIC SERVICES							
		PWC	P	W	C		
Architect	\$	0	0	0	0	0	0
Architect Extra Services	\$	0	0	0	0	0	0
Total Basic Services	\$	0	0	0	0	0	0
REQUIRED ADDITIONAL SERVICES							
		PWC	P	W	C		
CEQA		0	0	0	0	0	0
Consultants		0	0	0	0	0	0
Survey		0	0	0	0	0	0
Soils		0	0	0	0	0	0
Hazardous Material Survey/Bid docs		0	0	0	0	0	0
Hazardous Material Monitoring		0	0	0	0	0	0
Field Investigation		0	0	0	0	0	0
Commissioning		0	0	0	0	0	0
Mechanical Systems Review (MSR)		0	0	0	0	0	0
Plan Check		0	0	0	0	0	0
DSA Review		0	0	0	0	0	0
Fire Marshal		0	0	0	0	0	0
Seismic Peer Review		0	0	0	0	0	0
Sewer Capacity Fees		0	0	0	0	0	0
As/builts/reimb printing		0	0	0	0	0	0
Total Additional Services	\$	0	0	0	0	0	0
Total Basic & Additional Services		0	0	0	0	0	0
BUILDERS RISK INSURANCE COVERAGE							
							0
Builders Risk Insurance Coverage (BRIC)							
The Builders Risk Insurance Coverage amount is not reflected in the advertised project budget amount.							



**The California State University**  
OFFICE OF THE CHANCELLOR

BAKERSFIELD August 8, 2007

CHANNEL ISLANDS

CHICO

DOMINGUEZ HILLS

EAST BAY

FRESNO

FULLERTON

HUMBOLDT

LONG BEACH

LOS ANGELES

MARITIME ACADEMY

MONTEREY BAY

NORTHRIDGE

POMONA

SACRAMENTO

SAN BERNARDINO

SAN DIEGO

SAN FRANCISCO

SAN JOSÉ

SAN LUIS OBISPO

SAN MARCÓS

SONOMA

STANISLAUS

Mr. Stan Hiuga  
Program Budget Analyst  
Capital Outlay  
Department of Finance  
915 L Street, Room 1145  
Sacramento, California 95814

Dear Stan:

2008/09 Capital Outlay Budget Change Proposals

The enclosed 2008/09 Capital Outlay Budget Change Proposals are a supplemental submittal for your review. Several of the CSU campuses are negotiating fair share participation for off campus mitigations due to campus growth. The requirement to recognize a portion of off campus mitigation costs could place an unprecedented burden on our capital program which heretofore has been dedicated to the support of CSU's educational mission. Based on our conversations with members of the legislature, there may be a recognition of the capital costs related to offsite mitigations as part of a new education bond. This amount would be in addition to higher education's typical share of the bond.

Our ability to demonstrate the full extent of CSU's capital bond fund needs for existing campus programs will be critical to demonstrate the need to treat fair share mitigation funding as a supplement to the overall bond amount. Additional funding for five previously submitted projects plus funding for three additional Budget Change Proposals will play a significant role accomplishing this goal. Specifically, the Channel Islands West Hall project will help meet a pressing deficit in classroom and lab capacity at this growing campus; the Chico Taylor II Replacement project will likewise provide much needed lecture and laboratory capacity for the Humanities and Fine Arts program and the Humboldt seismic improvement project, rated as a DSA level 6, will correct critical deficiencies in their historic Theatre Arts building.

Enclosed is the revised and complete COBCP package for the following CSU projects:

Modified projects:

- San Bernardino – Access Compliance Barrier Removal \$10,510,000 (PWC-302)
- Humboldt- Library Seismic Safety Upgrade \$4,654,000 (PWC-302)
- Monterey Bay-Academic Building II \$38,092,000 (PWC-302)
- San Jose- Spartan Complex Renovation (Seismic) \$2,769,000 (PW)
- Maritime Academy-Physical Education Replacement \$1,925,000 (PW)

*Business and Finance, 401 Golden Shore, 5th Floor, Long Beach, CA 90802-4210 / www.calstate.edu*

Richard P. West  
Executive Vice Chancellor/CFO

Tel 562-951-4600  
Fax 562-951-4970  
rwest@calstate.edu





**The California State University**  
OFFICE OF THE CHANCELLOR

New projects:

- Channel Islands- West Hall \$868,000 (P)
- Chico- Taylor II Replacement Building \$4,982,000 (PWC)
- Humboldt- Theatre Arts Seismic Safety Upgrade \$4,156,000 (PWC-302)

As per your previous request, we are also sending a copy of these documents for the Legislative Analyst for your transmittal.

Thank you for your continuing support. Should you have any questions, or need any additional information, do not hesitate to call Larry Piper at 562-951-4106.

Sincerely,

Richard P. West  
Executive Vice Chancellor  
And Chief Financial Officer

RPW:kg

Enclosure(s)



DRAFT

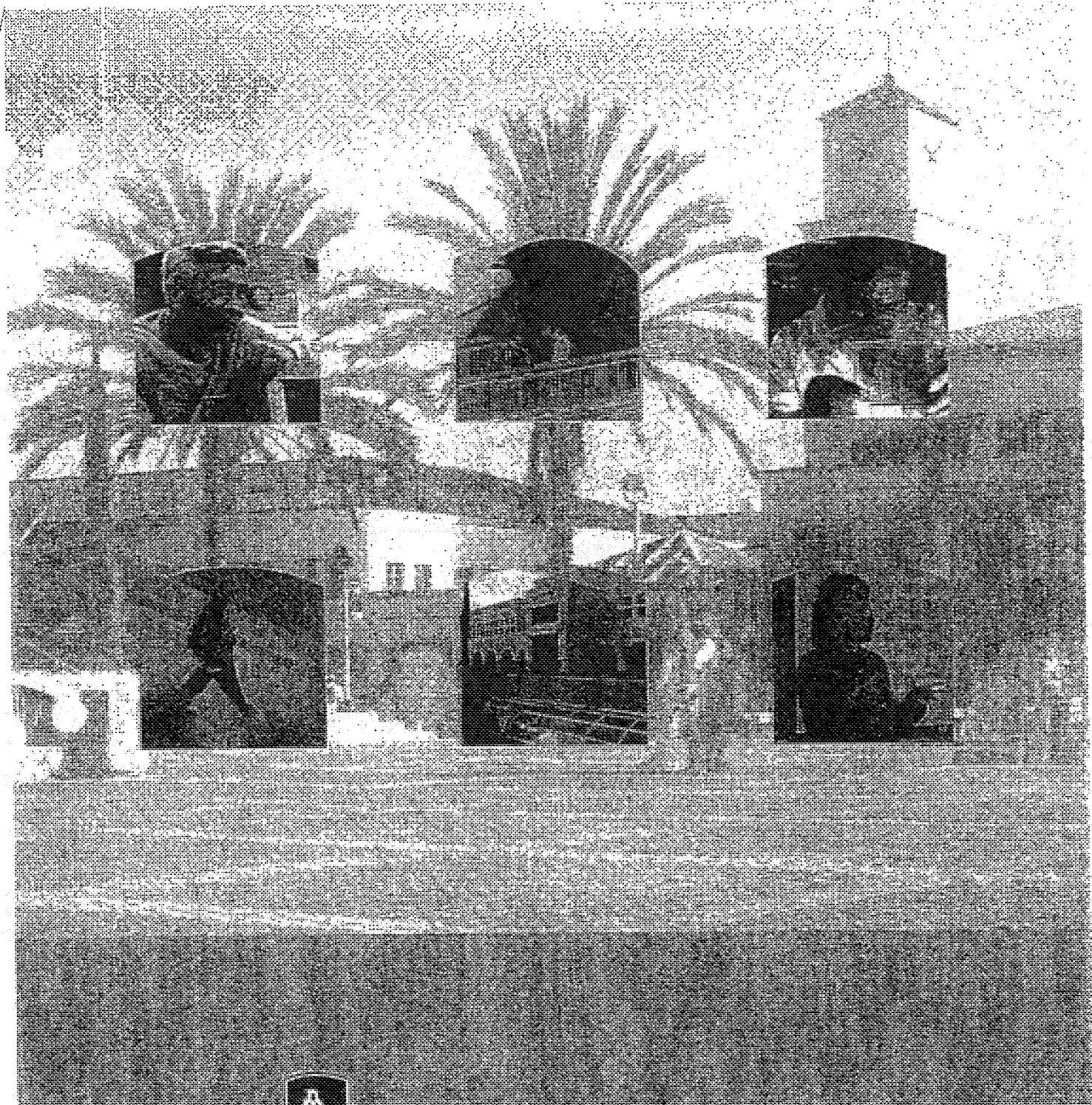
SDSU  
2007 CAMPUS MASTER PLAN  
*Talking Points for Senator Kehoe Meeting*  
*December 20, 2006, 3:30 pm*

- Thank you for taking the time to meet with us today. We asked for this meeting to bring you up to speed on SDSU's Campus Master Plan revision and discuss the implications of the recent Supreme Court decision in the City of Marina case.
- The City of Marina decision required that SDSU decertify the EIR for the Campus Master Plan, but this does not diminish the need for this plan. Increasing access to higher education in the face of growing demand remains one of our region's biggest challenges.
  - SDSU has received 57,000 undergraduate applications for the Fall 2007 term – a 9% increase from last year.
  - Implementation of the Campus Master Plan revision will ensure that SDSU can continue to produce the qualified graduates that make up our workforce.
- We are beginning our efforts to seek approval for a revised Campus Master Plan and EIR, and wanted to meet with you at the outset of this process. You were very helpful to our efforts in 2005 and we hope you will continue to be involved this time around.
- The 2007 Campus Master Plan revision incorporates many of the same elements as the 2005 plan, but there are also a number of important differences.
- The elements that remain unchanged are:
  - Increasing the allowed enrollment from 25,000 FTES to 35,000 FTES. This increase is critical for SDSU to continue to provide access to higher education and produce the college graduates that help fuel our region's economy.
  - The plans for Alvarado Campus Park remain the same. This area will provide for new classroom and support space to accommodate the larger student body.
  - Plans for 120 rooms at the Alvarado Hotel also remain the same.
  - We are also still committed to our goal for student housing. In an effort to become a more residential campus, our goal is to house 25% of our students either on campus or within a one-mile radius of campus in university affiliated housing or nearby apartment complexes.

- Changes from the 2005 plan include:
  - We are planning to include significantly more on-campus student housing than was included in the 2005 plan. The 2007 plan includes 1,400 new beds, which is a nearly 50% increase from the current number of beds on campus. Because of the uncertainty of the Paseo project, the Campus Master Plan includes the number of beds originally proposed in the Paseo to ensure that they are built in a timely manner.
  - The new student union building will be analyzed at the project level in this EIR. Since the approval of the 2005 plan, the student body approved a fee increase to fund this project, and we are ready to move forward.
  - The university still has a need for affordable, proximate housing for our faculty, so Adobe Falls remains an important part of the plan. We hired 88 new faculty members this year, and plan to hire a similar number each year over the next five years.
    - In the 2005 plan, Adobe Falls was studied at the program level and the plan was conceptual. We are currently in the process of completing technical feasibility studies for the site to provide more specific information about how the site can best be utilized.
    - When we receive the results of these studies, we hope to move forward with a project specific analysis for the “upper village” area. When discussing plans for this site with the surrounding community in 2005, we agreed that the first housing to be constructed would be in this area.
    - As a part of the environmental analysis for Adobe Falls, we will be doing an alternate access study, as we agreed to do in discussions with the community last year.
    - Councilman Madaffer has indicated that he is going to pursue a street reclassification for the area. We haven’t heard that this effort has been initiated yet, but we expect that this will be an issue to be addressed.
- The Paseo Project is not included in the Campus Master Plan Revision because the university is re-assessing its viability in light of changing circumstances. There are real questions regarding the economic viability of this project as originally proposed, and it is uncertain at this time what will result on this property.
- The City of Marina decision also represents a significant change in the Campus Master Plan, and has changed CSU policy with respect to off-site traffic mitigation. This decision will have far-reaching implications for every state agency in California.
  - It required that the EIR for SDSU’s Campus Master Plan be decertified, and that a new EIR including fair share mitigation obligations be developed.

- The decision also tasks the university with meeting with the affected municipalities to negotiate fair share mitigation obligations.
  - If the university and the municipalities are unable to agree on fair share obligations, it is up to the CSU to make the final determination.
  - Once fair share obligations are determined, a funding request will be made to the legislature through the CSU budget process.
  - If the legislature declines to fund the fair share obligations, the CSU Board of Trustees has the option to certify the EIR by making findings of overriding considerations.
- While we don't know yet what SDSU's fair share of the proposed mitigations is, we are beginning discussions with the various agencies involved to discuss this.
  - We presume that the CSU will be discussing this with members of the legislature, since the legislature will ultimately be responsible for funding these mitigations.
  - Your efforts in helping us work with the Del Cerro community in 2005 were very helpful and much appreciated. I hope that you are willing to remain involved this time, and help us once again to facilitate discussions with the community.
  - We hope that we can count on your continued support during our Master Plan Revision and look forward to working with you and your staff throughout this process.

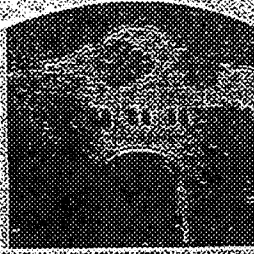




SAN DIEGO STATE  
UNIVERSITY

S 25410

SAN DIEGO STATE UNIVERSITY FINANCIAL STATEMENTS 2007



1 UNIVERSITY FACTS

3 PRESIDENT'S MESSAGE

5 LETTER OF TRANSMITTAL

7 INDEPENDENT AUDITORS' REPORT

8 MANAGEMENT'S DISCUSSION AND ANALYSIS

18 STATEMENT OF NET ASSETS

19 STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET ASSETS

20 STATEMENT OF CASH FLOWS

22 NOTES TO FINANCIAL STATEMENTS

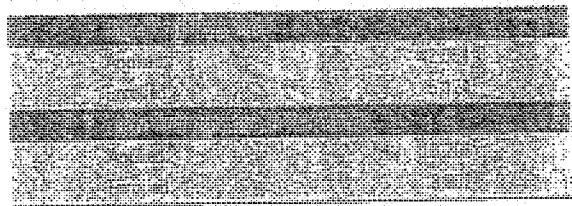
30 SDSU ADMINISTRATION AND BOARD OF TRUSTEES



## UNIVERSITY FACTS

- ◆ San Diego State University (SDSU), founded in 1897, is the largest university in San Diego and the fifth largest in California.
- ◆ SDSU is accredited by the Western Association of Schools and Colleges.
- ◆ SDSU has been designated a "Research University" with high research activity by the Carnegie Foundation.
- ◆ SDSU has been ranked the No. 1 Small Research University in the United States by Academic Analytics based on the Faculty Scholarly Productivity Index.
- ◆ SDSU awarded 8,252 degrees in the 2006-2007 academic year.
- ◆ SDSU offers bachelor's degrees in 61 areas, master's degrees in 74 areas, and 16 joint doctoral programs.
- ◆ SDSU completed 5 major capital projects during the 2006-2007 academic year. The College of Arts and Letters Building, the Calpulli Center, and the Aquasplex were among the projects completed.
- ◆ SDSU's joint doctoral program in language and communicative disorders (with University of California, San Diego) ranked No. 1 in the United States in the 2006-2007 Faculty Scholarly Productivity Index rankings of best doctoral programs nationwide by Academic Analytics.
- ◆ SDSU's joint doctoral program in clinical psychology (with University of California, San Diego) was ranked No. 2 in the United States in the 2006-2007 Faculty Scholarly Productivity Index rankings of best doctoral programs nationwide by Academic Analytics.

## STUDENT FACTS, FALL 2006



- ◆ SDSU's joint doctoral program in math and science education (with University of California, San Diego) ranked No. 2 in the United States in the 2006-2007 Faculty Scholarly Productivity Index rankings of best doctoral programs nationwide by Academic Analytics.
- ◆ SDSU's undergraduate international business program ranked No. 15 in the United States, according to *U.S. News and World Report's* "America's Best-Colleges 2008 Guide."
- ◆ The first transnational triple degree in International Business among the United States, Canada, and Mexico was offered at SDSU.
- ◆ SDSU was ranked among the top 25 regional universities for entrepreneurs in the United States in *Entrepreneur* magazine's Top 100 Colleges and Universities for Entrepreneurs list for 2005.
- ◆ In 1970, SDSU founded the first women's studies program in the United States.
- ◆ SDSU ranked No. 2 among universities of its type nationwide and No. 1 in California for students studying abroad as part of their college experience according to

continued >

## INDIVIDUAL ENROLLMENT BY COLLEGE, FALL 2006

College	Enrollment	Enrollment	Enrollment
Arts & Letters	4,201	711	5,312
Business	5,413	710	6,113
Education	1	704	705
Engineering	1,784	323	2,307
Health & Human Services	1,901	812	2,723
Imperial Valley Campus	648	225	873
Professional Studies & Fine Arts	3,705	507	4,212
Sciences	4,084	851	4,975
Undergraduate Studies	3,362	7	4,362
Total	28,831	5,788	34,314

\*9 students were concurrently enrolled at the San Diego main campus and the Imperial Valley campus.



the Institute of International Education.

- ◆ The International Business Program at SDSU is the largest undergraduate international business program in the United States, serving nearly 1,100 students annually.
- ◆ SDSU and Universidad Autónoma de Baja California in Mexico offered the first transnational dual degree between the United States and Mexico, in 1994, through the Mexus/International Business program. SDSU's international business program also runs transnational dual degree programs with Brazil, Canada, Chile, and Mexico.
- ◆ SDSU's Language Acquisition Resource Center is one of nine sites selected by the United States Department of Education to serve as a National Language Resource Center.
- ◆ SDSU's American Language Institute is one of the largest university-based English as a Second Language (ESL) learning program in the United States.
- ◆ CIBER - the Center for International Business and Educational Research - is one of 28 federally funded

centers in the United States.

- ◆ SDSU's International Security and Conflict Resolution (ISCOR) major is the first of its kind in California.
- ◆ SDSU is home to the first-ever MBA program in Global Entrepreneurship. As part of the program, students study at four universities worldwide, including the Indian Institute of Management, Lucknow (NOIDA campus); University of Hyderabad; United Arab Emirates Higher Colleges of Technology (HCT); American University of Beirut and is currently negotiating partnerships with universities in China.
- ◆ SDSU is No. 8 in the United States and No. 4 in California for bachelor's degrees awarded to Hispanics according to *Hispanic Outlook in Higher Education*.
- ◆ SDSU is No. 11 in the United States for bachelor's degrees conferred to ethnic minorities according to *Diverse Issues in Higher Education*.
- ◆ SDSU serves as host institution for CSUPERB, which is designed to channel resources from the entire California State University system and catalyze interdisciplinary, inter-campus, synergistic endeavors involving biology and chemistry departments (including biotechnology research and applications), as well as engineering, agriculture, and computer science. CSUPERB also serves as the official liaison between the CSU and industry, government, the Congressional Biotechnology Caucus, and the public arena in all biotechnological matters.
- ◆ SDSU's MS in regulatory affairs - a key area of the biotechnology industry - is one of only two programs of its kind in the United States.
- ◆ SDSU is a recognized leader in innovative efforts to improve urban K-12 education. The City Heights Educational Collaborative, the Compact for Success, and the National Center for Urban School Transformation are three major programs used by SDSU in that objective.
- ◆ KPBS, owned and operated by SDSU, has consistently ranked in the top 10 most watched public television stations in the United States according to Nielsen.



## PRESIDENT'S MESSAGE

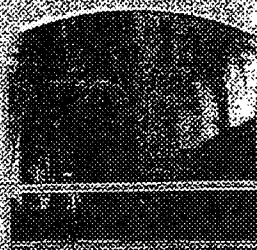
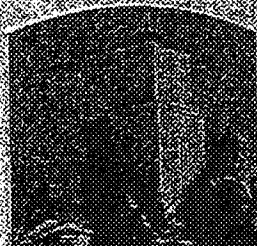
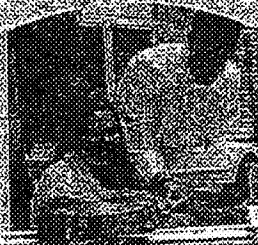
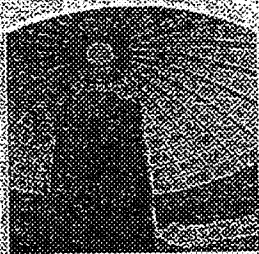
In 1997, shortly after I came to San Diego State University, the faculty, staff, alumni, and students embarked on a journey to articulate our collective priorities for this large, decentralized university. Over the course of 18 months we developed our "Shared Vision" for San Diego State University, a vision revolving around five goals. One of those goals was the wise use of resources; as this fiscal year 2007 annual report illustrates, we have made tremendous progress toward this goal, both in terms of our management of state funding and in our ability to attract philanthropic support for San Diego State University.

San Diego State University has long been known for its resourceful and entrepreneurial approach in obtaining the resources necessary to realize our goals and aspirations. Therefore, as state support for education has continued to erode, we have steadily built our case for private support. In fiscal year 2007 we raised nearly \$50 million in cash gifts and pledges. We raised more money during the past decade than was raised in the previous 100 years.

It is clear that the 21st century will be led by those who are successful in bringing together the intellectual capital necessary to address the world's most pressing problems, and San Diego State University is uniquely positioned to be one of these leaders. We are recognized for excellent teaching, high quality research addressing urban issues, and a deep community engagement that goes beyond the borders of San Diego to span the globe.

These distinguishing qualities will enable San Diego State University to be one of the nation's top 10 urban research universities of the 21st century. The road ahead holds continued promise for San Diego State University. To realize our vision, we must further our fundraising success and continue to make wise use of our resources a priority, particularly in these tumultuous budget times.

Dr. Stephen L. Weber  
*President*



LETTER OF TRANSMITTAL

These basic financial statements include all disclosures necessary for a reader to gain a broad understanding of San Diego State University's (the University's) financial position and changes in financial position for the year ended June 30, 2007.

**Management's Discussion and Analysis**

Management's Discussion and Analysis provides an objective overview and analysis of the University's financial activities. Responsibility for the fairness of presentation, including all disclosures, rests with the management of the University. We believe the information here is accurate in all material respects and fairly presents the University's financial position, as well as its revenues, expenses, and changes in the net assets.

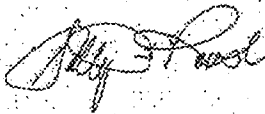
**Independent Auditors' Report on the Basic Financial Statements**

The basic financial statements have been prepared in accordance with generally accepted accounting principles (GAAP) as prescribed by the Governmental Accounting Standards Board. The financial statements were audited by KPMG LLP, a firm of licensed certified public accountants. The objective of the independent audit was to provide reasonable assurance that the University's basic financial statements for the fiscal year ended June 30, 2007 are free of material misstatement. KPMG concluded there was a reasonable basis for rendering an unqualified opinion that the University's basic financial statements for the year ended June 30, 2007 are fairly presented in conformity with GAAP. The Independent Auditors' Report can be found following this letter of transmittal.

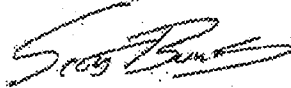
**Internal Control Structure**

The Division of Business and Financial Affairs is responsible for the University establishing and maintaining an effective system of internal control. The objectives of this control structure are to provide management with reasonable, although not absolute, assurance that University assets are safeguarded against loss from unauthorized use or disposition, transactions are executed in accordance with appropriate authorization, and transactions are properly recorded in the financial records to permit the preparation of financial statements in accordance with GAAP. Accordingly, organizational structure, policies, and procedures have been established to safeguard assets; ensure the reliability of accounting data; promote efficient operations; and ensure compliance with established laws, regulations, and policies to which the University is subject.

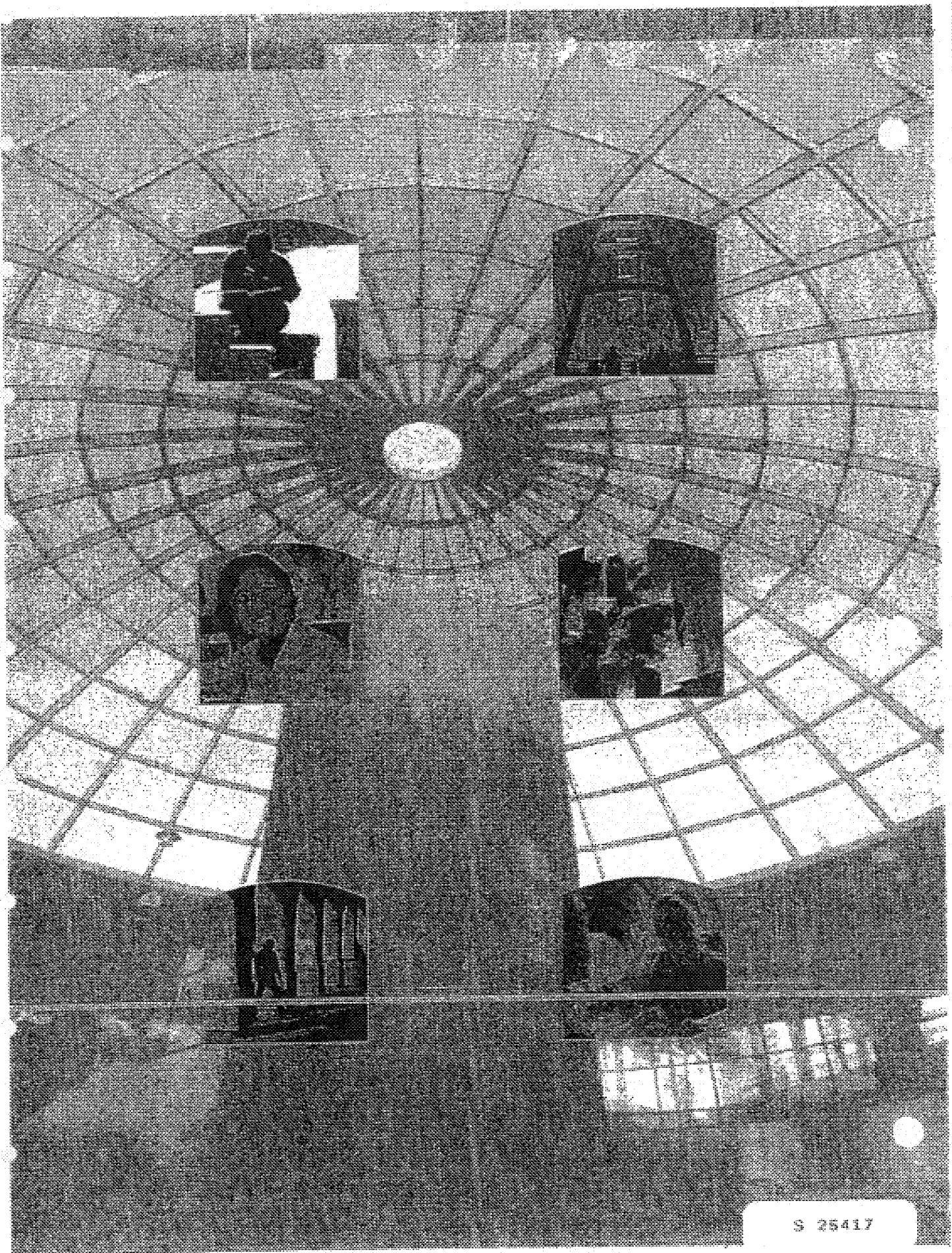
Respectfully submitted,



Sally E. Roush  
Vice President  
Business and Financial Affairs



Scott Burns  
Associate Vice President  
Financial Operations



S 25417

## INDEPENDENT AUDITORS' REPORT

Dr. Stephen L. Weber  
President  
San Diego State University

We have audited the accompanying financial statements of San Diego State University (the University) and its aggregate discretely presented component units as of and for the year ended June 30, 2007, which collectively comprise the University's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the University's management. Our responsibility is to express opinions on these financial statements based upon our audit. We did not audit the financial statements of the aggregate discretely presented component units. Those financial statements were audited by other auditors whose reports thereon have been furnished to us, and our opinions, insofar as they relate to the amounts included for the four discretely presented component units, are based solely on the reports of the other auditors.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes consideration of internal control over financial reporting as a basis for designing audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the University's internal control over financial reporting. Accordingly, we express no such opinion. An audit also includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements, assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit and the reports of the other auditors provide a reasonable basis for our opinions.

As discussed in note 2 to the financial statements, the financial statements present only the statement of net assets, statement of revenues, expenses, and changes in net assets, and statement of cash flows of the University and do not purport to, and do not, present fairly the financial position of the California State University System as of June 30, 2007, and the changes in its financial position and its cash flows for the year then ended in conformity with U.S. generally accepted accounting principles.

In our opinion, based on our audit and the reports of other auditors, the financial statements referred to above present fairly in all material respects, the respective financial position of the University and its aggregate discretely presented component units as of June 30, 2007, and the respective changes in financial position and, where applicable, cash flows thereof, for the year then ended in conformity with U.S. generally accepted accounting principles.

Management's Discussion and Analysis on pages 8 through 17 is not a required part of the basic financial statements but is supplementary information required by U.S. generally accepted accounting principles. We have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the required supplementary information. However, we did not audit the information and express no opinion on it.

*KDHC LTD*  
January 24, 2008

San Diego State University (the University), a campus of the California State University (the System), is the oldest and largest university in San Diego. This section of the University's annual financial report presents our discussion and analysis of the financial performance of the University for the fiscal year ended June 30, 2007 (fiscal year 2007). This discussion has been prepared by management and should be read in conjunction with the financial statements and notes.

### REPORTING ENTITY

The University's reporting entity includes component units, referred to as auxiliary organizations, which are separate not-for-profit organizations established by the University to accomplish certain business functions on its behalf. Information about these not-for-profit organizations is presented in discrete columns within the financial statements in accordance with applicable accounting standards prescribed by either the Financial Accounting Standards Board (FASB) or the Governmental Accounting Standards Board (GASB). The discretely presented auxiliary organizations and their assigned primary business functions are as follows:

Associated Students of San Diego State University (FASB Presentation)	Student Government and Activities
Aziac Shops, Ltd. (FASB Presentation)	Business and Retail Operations
San Diego State University Research Foundation (GASB Presentation)	Research Administration
The Campanile Foundation (FASB Presentation)	Donor Relations and Endowment Management

Unless otherwise noted, the financial information presented in this discussion is exclusive of the auxiliary organizations.

### INTRODUCTION TO THE FINANCIAL STATEMENTS

This annual report consists of a series of financial statements, prepared in accordance with GASB Statements No. 34, *Basic Financial Statements -- and Management's Discussion and Analysis -- for State and Local Governments*, No. 35, *Basic Financial Statements -- and Management's Discussion and Analysis -- for Public Colleges and Universities*, No. 37, *Basic Financial Statements -- and Management's Discussion and Analysis -- for State and Local Governments: Omnibus*, and No. 38, *Certain Financial Statement Note Disclosures*. For reporting purposes, the University is considered a special-purpose government entity engaged in business-type activities; this characterization best represents the activities of the University.

The financial statements include the statement of net assets; the statement of revenues, expenses, and changes in net assets; and the statement of cash flows. These statements are supported by the notes to the financial statements and this section. All sections must be considered together to obtain a complete understanding of the financial picture of the University.

~~The statement of net assets identifies the University's net assets and liabilities and includes the following information:~~  
 at their book value, on an accrual basis, as of the statement date. It also identifies major categories of restrictions on the net assets of the University.

**Statement of Revenues, Expenses, and Changes in Net Assets** -- The statement of revenues, expenses, and changes in net assets presents the revenues earned and expenses incurred during the year on an accrual basis.

**Statement of Cash Flows** -- The statement of cash flows presents the inflows and outflows of cash for the year and is summarized by operating, noncapital financing, capital and related financing, and investing activities. The statement is prepared using the direct method of cash flows and, therefore, presents gross rather than net amounts for the year's activities.



## ANALYTICAL OVERVIEW

## SUMMARY

The following discussion highlights management's understanding of the key aspects of the University's financial activities. Included is an analysis of current year activities and balances; a discussion of restrictions of the University's net assets; a discussion of capital assets and long-term debt; and factors impacting future reporting periods.

The University's condensed summary of net assets as of June 30, 2007 and 2006 is as follows:

## CONDENSED SUMMARY OF NET ASSETS

CONDENSED SUMMARY OF NET ASSETS		
<b>Assets:</b>		
Current assets	\$ 136,861,871	138,322,235
Capital assets	442,662,529	434,580,825
Other noncurrent assets	20,875,369	39,750,449
<b>Total assets</b>	<b>600,400,769</b>	<b>612,652,709</b>
<b>Liabilities:</b>		
Current liabilities	64,801,016	69,509,422
Long-term debt obligations, net of current portion	144,821,732	149,360,317
Other noncurrent liabilities	22,156,365	40,268,036
<b>Total liabilities</b>	<b>231,779,112</b>	<b>249,137,775</b>
<b>Net assets:</b>		
Invested in capital assets, net of related debt	287,365,157	287,915,311
Restricted, expendable	8,540,826	10,442,905
Unrestricted	74,814,674	85,157,818
<b>Total net assets</b>	<b>\$ 370,720,657</b>	<b>363,514,934</b>

## ASSETS

Capital assets increased \$8.1 million from \$434.6 million to \$442.7 million as of June 30, 2006 and 2007, respectively. The increase in capital assets was due to the completion of a number of major capital projects during fiscal year 2007. Those capital projects are detailed in the capital assets' section below. Capital acquisitions, including construction, are financed through the University's funds, issuance of debt by the System through the Systemwide Revenue Bond Program, and general obligation bonds of the State of California. The general obligations bonds of the State of California are not reflected in the accompanying financial statements.

Other noncurrent assets decreased \$18.9 million from \$59.8 million to \$20.9 million as of June 30, 2006 and 2007, respectively. The decrease in other noncurrent assets was due to the decrease of \$17.5 million and \$1.4 million in other long-term investments and state appropriations receivable for capital projects, respectively. These assets were expended to fund the capital projects that were in progress or completed during fiscal year 2007.

**LIABILITIES**

Current liabilities increased \$5.3 million from \$59.5 million to \$64.8 million as of June 30, 2006 and 2007, respectively. Accrued salaries and benefits payable increased \$1.9 million as of June 30, 2007. Accrued salaries and benefits payable consists primarily of an accrual for faculty pay that has been earned as of June 30 for work performed during the previous academic year, but paid in July and August of the subsequent year. Faculty salary and benefit rate increases during fiscal year 2007 resulted in the increase in the liability accrual as of June 30, 2007. Deferred revenue also increased \$3.4 million. Cash collected prior to June 30 for tuition and fees for classes that occur subsequent to June 30 are recorded as deferred revenue. Deferred revenue for the fall State University Fee increased \$2.2 million as of June 30, 2007 over the prior fiscal year as the fee rates for fall 2007 increased 10% over fall 2006. Additionally contributing to the increase in deferred revenue, the University collected \$1.5 million during fiscal year 2007 for a lease of certain of its Federal Communications Commission licenses for the educational broadband system. As of June 30, 2007, \$1.2 million of that collection was recorded as deferred revenue as it will be earned by the University over a five-year period.

Long-term debt, net of current portion, decreased \$4.6 million from \$149.4 million to \$144.8 million as of June 30, 2006 and 2007, respectively. The decrease resulted from current fiscal year payments on bonds outstanding.

Other noncurrent liabilities decreased \$18.1 million from \$40.3 million to \$22.2 million as of June 30, 2006 and 2007, respectively. The decrease was due to the retirement of a \$19.6 million capital lease liability on the University's cogeneration plant during fiscal year 2007. The impact of that retirement was offset by new capital leases of \$1.5 million entered into by the University in the current fiscal year to acquire capital assets.

**NET ASSETS**

A significant portion of net assets of the University is invested in capital assets. Net assets invested in capital assets, net of related debt, increased \$19.5 million from \$267.9 million to \$287.4 million as of June 30, 2006 and 2007, respectively. The increase resulted primarily from the retirement of the \$19.6 million capital lease liability on the University's cogeneration plant.

Unrestricted net assets decreased \$10.4 million from \$85.2 million to \$74.6 million as of June 30, 2006 and 2007, respectively. Unrestricted assets were used to retire the \$19.6 million capital lease liability on the University's cogeneration plant attributing to the decrease. The decrease from the cogeneration plant capital lease retirement was partially offset by a \$5.1 million increase in investment income in fiscal year 2007. The increase in investment income resulted in an increase as of June 30, 2007 in unrestricted cash and cash equivalents and short-term investments. The increase in investment income in fiscal year 2007 resulted from both higher average balances of invested funds throughout the fiscal year and higher yields on investments.

Net assets of the University include funds that are restricted by donor or law. The following table summarizes which funds are restricted, the type of restriction, and the amount:

**RESTRICTED NET ASSETS**

RESTRICTED NET ASSETS		
Expendable:		
Scholarships and fellowships	\$	34,003
Loans	494,642	502,658
Capital projects	9,045,384	9,905,344
<b>Total restricted net assets - expendable</b>	<b>\$</b>	<b>10,442,065</b>

The \$1.9 million decrease in restricted net assets - expendable from \$10.4 million to \$8.5 million as of June 30, 2006 and 2007, respectively, was due to capital projects that were completed and transferred to capital assets during fiscal year 2007.

The University's condensed summary of revenues, expenses, and changes in net assets for the years ended June 30, 2007 and 2006 is as follows:

## CONDENSED SUMMARY OF REVENUES, EXPENSES, AND CHANGES IN NET ASSETS

<b>Operating revenues:</b>		
Student tuition and fees, net	\$ 124,347,074	119,774,375
Grants and contracts, noncapital	41,789,128	38,892,733
Sales and services of auxiliary enterprises, net	29,387,455	29,539,682
Other operating revenues and sales and services of educational activities	18,341,118	21,359,592
<b>Total operating revenues</b>	<b>213,863,771</b>	<b>207,566,382</b>
<b>Operating expenses</b>		
	(435,535,488)	(403,262,551)
<b>Operating loss</b>	<b>(221,671,718)</b>	<b>(195,796,169)</b>
<b>Nonoperating revenues and expenses:</b>		
State appropriations, noncapital	210,054,756	195,819,429
Investment income, net	9,331,138	4,174,486
Other nonoperating revenues, net	4,247,991	4,092,831
<b>Total nonoperating revenues and expenses</b>	<b>223,633,885</b>	<b>204,086,746</b>
<b>Income before other additions</b>	<b>1,962,167</b>	<b>9,290,577</b>
State appropriations, capital	4,911,000	5,206,000
Grants and gifts, capital	332,556	854,940
<b>Increase in net assets</b>	<b>7,205,723</b>	<b>14,453,517</b>
<b>Net assets at beginning of year</b>	<b>363,514,934</b>	<b>349,061,417</b>
<b>Net assets at end of year</b>	<b>\$ 370,720,657</b>	<b>363,514,934</b>

## OPERATING REVENUES AND EXPENSES

Operating revenues and expenses come from sources that are connected directly to the University's primary business function. This includes revenues from categories such as tuition and fees, grants and contracts that will be used for noncapital purposes, and sales and services of auxiliary enterprises. Expenses include categories such as salaries and wages, benefits, supplies and services, student grants and scholarships, and depreciation. In this discussion and analysis, expenses are reported by functional program such as instruction, academic support, and student services.

## OPERATING REVENUES

The University recognized \$213.9 million in operating revenues during fiscal year 2007, compared to \$207.6 million during the year ended June 30, 2006 (fiscal year 2006). This comprised 47.5% of total revenues for fiscal year 2007, compared to 48.7% of total revenues for fiscal year 2006.

Student tuition and fees, net of scholarship allowances, increased \$5.5 million, or 4.7%, from \$119.8 million to \$124.3 million in fiscal years 2006 and 2007, respectively. The increase resulted from increased enrollment in the current fiscal year. The number of full-time equivalent students (FTE) increased 4.9% from 26,948 in fall 2005 to 28,261 in fall 2006. Similarly, FTE increased 4.3% from 25,450 in spring 2006 to 26,533 in spring 2007. At the same time, there was no increase in the State University Fee rates between the fiscal years.

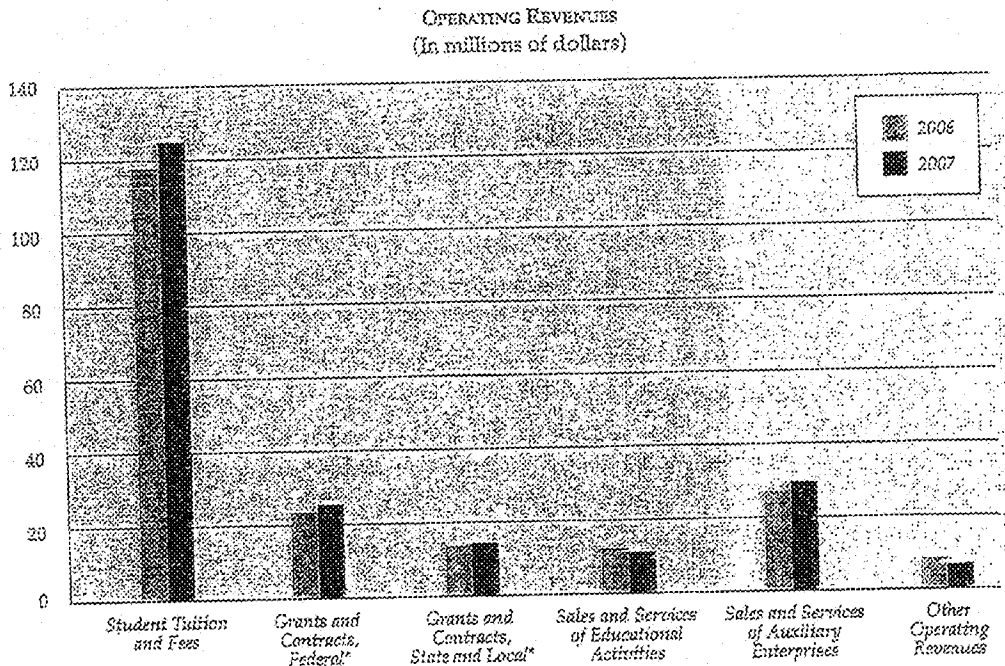
Grants and contracts revenues, noncapital, increased \$2.9 million from \$38.9 million to \$41.9 million in fiscal years 2006 and 2007, respectively. These totals represent grants and contracts revenues of the University and do not include the grants and contracts revenues of San Diego State University Research Foundation. The increase was due partially to

\$1.4 million of new federal grants (the Academic Competitiveness Grant and the National SMART Grant) received during fiscal year 2007. Additionally, the University received an incremental \$1.0 million in the Cal Grant Program in fiscal year 2007 over fiscal year 2006.

Sales and services of auxiliary enterprises, net of scholarship allowances, increased \$0.9 million from \$28.5 million to \$29.4 million in fiscal years 2006 and 2007, respectively, due to an increase in dormitory housing license fees. Occupancy remained consistent between the fiscal years. License fee rates increased 5.0% from fiscal year 2006 to fiscal year 2007, which contributed to the overall increase in housing revenue.

Other operating revenues and sales and services of educational activities decreased \$3.1 million from \$21.4 million to \$18.3 million in fiscal years 2006 and 2007, respectively. During fiscal year 2006, the University hosted the NCAA and McDonald's All American basketball tournaments. The two tournaments generated \$2.2 million of revenue in fiscal year 2006. No such tournaments were hosted in the current fiscal year, which contributed to the decrease in other operating revenues and sales and services of educational activities.

The following chart presents a comparison of operating revenues by classification between fiscal years 2007 and 2006:



\* These totals do not include the grants and contracts revenues of San Diego State University Research Foundation.

## OPERATING EXPENSES

The University's operating expenses for fiscal year 2007 consist of salaries and fringe benefits of \$273.2 million, supplies and other services of \$55.1 million, scholarships and fellowships of \$55.6 million, and depreciation of \$21.6 million. Total operating expenses, excluding depreciation, increased by \$31.2 million, or 8.2%, primarily due to increase in instruction, academic support, and operation and maintenance of plant expenses.

Salaries and benefits costs increased by \$21.7 million due to salary rate increases and health and retirement benefit rate increases for all employees. The University's contribution to the California Public Employees' Retirement System (CalPERS) increased by \$3.3 million, or 12.5%.

Expenses related to supplies and other services increased \$11.3 million for a number of reasons. The University completed the student services complex (the Calpulli Center), which houses Student Health Services, Student Disability Services, and Counseling and Psychological Services and the College of Arts and Letters Building in fiscal year 2007. While completing these major capital projects in fiscal year 2007, the University spent approximately \$3.0 million for furniture and equipment, which did not qualify for capitalization. The costs incurred to complete the University's 2007 Master Plan (the Master Plan), additional spending on periodicals, and rising utility costs also contributed to the overall increase in supplies and other services expenses.

Instruction expense increased \$5.3 million, or 3.6%, from \$148.5 million to \$153.9 million in fiscal years 2006 and 2007, respectively. The increase consisted of \$7.8 million of incremental costs for salaries and benefits, offset by a decrease of \$2.5 million of spending on supplies and other services in fiscal year 2007. Instruction expense was the functional classification most impacted by the salary, health, and retirement benefit rate increases in fiscal year 2007, because the largest number of employees at the University are instructional.

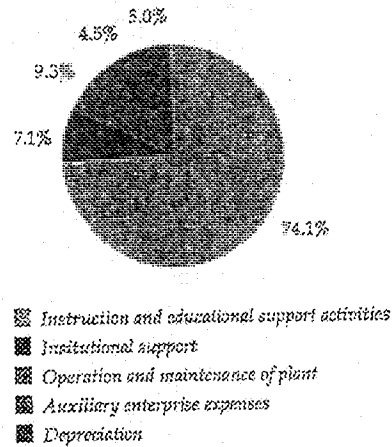
Academic support expense increased \$5.9 million, or 14.2%, from \$41.6 million to \$47.5 million in fiscal years 2006 and 2007, respectively. The increase resulted primarily from the salary and benefits rate increases discussed above. Additionally, there was \$1.0 million of incremental spending on periodicals, \$0.4 million of salaries and benefits expenses for new librarians, and \$0.4 million of incremental spending on the City Heights Collaborative in fiscal year 2007.

Operation and maintenance of plant expense increased \$11.0 million, or 37.3%, from \$29.4 million to \$40.4 million in fiscal years 2006 and 2007, respectively. Expenses for the operation and maintenance of plant include department- and division-funded repair and renovation projects that are not capitalized, as well as institutional expenses such as utilities, deferred maintenance, and additional support operations that benefit the campus community. Salaries and benefits expenses increased \$3.6 million, commensurate with the increases experienced in other functional areas in fiscal year 2007. As discussed above, \$3.0 million of costs were incurred for furniture and equipment upon completion of the Calpulli Center and the College of Arts and Letters in fiscal year 2007. The Master Plan costs totaled \$0.7 million in fiscal year 2007. Rising utility costs also contributed to the current year increase in operation and maintenance of plant expense.

The following charts present the distribution of resources in support of the University's mission for fiscal years 2007 and 2006:

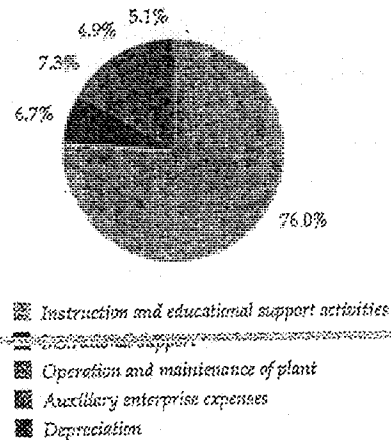
**OPERATING EXPENSES**  
Year ended June 30, 2007 (in millions)

Instruction	\$ 153,945,837	35.3%
Research and public service	3,835,062	0.9
Academic support	47,495,791	10.9
Student services	62,042,944	14.2
Student grants and scholarships	55,562,433	12.8
Total instruction and educational support activities	322,882,127	74.1
Institutional support	31,022,554	7.1
Operation and maintenance of plant	40,354,150	9.3
Auxiliary enterprise expenses	19,635,117	4.5
Depreciation	21,640,561	5.0
Total operating expenses	\$ 435,535,489	100.0%



**OPERATING EXPENSES**  
Year ended June 30, 2006 (in millions)

Instruction	\$ 148,615,048	36.8%
Research and public service	3,285,574	0.8
Academic support	41,576,529	10.3
Student services	57,974,723	14.4
Student grants and scholarships	55,262,845	13.7
Total instruction and educational support activities	306,724,719	76.0
Institutional support	26,975,316	6.7
Operation and maintenance of plant	20,284,945	5.1
Auxiliary enterprise expenses	19,602,891	4.9
Depreciation	20,661,007	5.1
Total operating expenses	\$ 403,362,551	100.0%



## NONOPERATING AND OTHER REVENUES AND EXPENSES

Nonoperating and other revenues and expenses come from sources that are not part of the University's primary business functions. Included in this classification are categories such as state appropriations, gifts and grants, investment income, and interest on capital-related debt.

The University is part of the System, which is an agency of the State of California. Thus, the University's operations are funded significantly from appropriations of state tax revenues. Appropriations used for purposes of acquisition of capital assets decreased \$0.3 million from \$5.2 million to \$4.9 million in fiscal years 2006 and 2007, respectively. General (noncapital) appropriation revenues increased \$14.3 million from \$195.8 million to \$210.1 million in fiscal years 2006 and 2007, respectively.

Investment income increased \$5.1 million from \$4.2 million to \$9.3 million in fiscal years 2006 and 2007, respectively. The increase resulted from both higher average balances of invested funds throughout the fiscal year and higher yields on investments in fiscal year 2007.

## CAPITAL ASSETS AND LONG-TERM DEBT OBLIGATIONS

## CAPITAL ASSETS

Capital assets, net of accumulated depreciation, are shown below:

Land and land improvements	\$ 13,568,003	13,568,003
Works of art and historical treasures	9,932,080	9,733,300
Buildings and building improvements	352,272,256	297,717,756
improvements, other than buildings	1,355,593	1,147,027
Infrastructure	22,448,652	22,431,628
Personal property	19,179,437	14,352,657
Library books	4,700,596	5,072,241
Leasehold improvements	173,299	186,250
Intangible assets	4,527,936	2,626,636
Construction work in progress	15,503,277	57,744,330
Total capital assets, net of accumulated depreciation	\$ 442,662,529	434,690,025

Capital assets, net of accumulated depreciation, increased \$8.1 million from \$434.5 million to \$442.7 million as of June 30, 2006 and 2007, respectively. Capital acquisitions, including construction, totaled \$30.0 million in fiscal year 2007. Depreciation expense of \$21.6 million and capital assets disposed during fiscal year 2007 with carrying values totaling \$0.3 million offset the capital acquisitions.

The University has been engaged in several projects in progress during fiscal year 2007. All of these projects were in progress as of June 30, 2006 and five were completed in the current fiscal year. The only major capital project that was not complete as of June 30, 2007 was the University's upgrade of its telecommunication infrastructure, which is being funded by state appropriations.

MANAGEMENT'S DISCUSSION AND ANALYSIS

Major capital projects completed during fiscal year 2007 were as follows (in millions):

College of Arts and Letters Building, funded by appropriations	\$ 25.0
Calhoun Center, funded by revenue bonds	24.8
Aquaplex, funded by revenue bonds	12.0
Stacking Structure 9, funded by revenue bonds	8.0
PeopleSoft Human Capital Management software implementation, funded by appropriations	7.5

See note 5 to the financial statements for further information on capital assets.

LONG-TERM DEBT OBLIGATIONS

Debt outstanding at June 30, 2007 and 2006 is summarized below by type of debt instrument:

Student Union Revenue Bonds	\$ 19,295,000	19,480,000
Systemwide Revenue Bonds	131,261,218	135,155,093
Total	150,546,218	154,635,093
Unamortized bond premium	3,859,554	4,054,093
Unamortized loss on refunding	(4,977,822)	(5,239,994)
Total long-term debt	149,437,950	153,449,192
Less current portion	(4,816,218)	(4,088,675)
Long-term debt, net of current portion	\$ 144,621,732	149,360,517

The interest rates on outstanding debt as of June 30, 2007 range from 2.75% to 5.63%.

Long-term debt, net of current portion, decreased \$4.6 million from \$149.4 million to \$144.8 million as of June 30, 2006 and 2007, respectively. The University did not issue any new revenue bonds in fiscal year 2007 and the reduction relates to current year payments on existing debt.

BOND RATINGS

Moody's Investors Service currently provides an intrinsic rating for the Systemwide Revenue Bonds at Aa3 and the Student Union Revenue Bonds at Aa3. The University's credit rating is currently Aa3. The Systemwide Revenue Bonds at A+ and the Student Union Revenue Bonds at A (however, these bonds are insured to A.A.A.). The University relies on the Systemwide Revenue Bonds as a significant source of funding for major capital projects.

See notes 6 through 9 to the financial statements for further information on long-term debt obligations.



### FACTORS IMPACTING FUTURE PERIODS

The state budget process has resulted in State General Fund allocation to the System for fiscal year ended June 30, 2008 (fiscal year 2008). The allocation provided to the University is \$221.4 million, an increase of \$11.3 million over fiscal year 2007. The increase is budgeted primarily to provide for enrollment growth, fund increases in faculty and staff salaries, and complete deferred maintenance projects.

The budgeted FTE enrollment target for fiscal year 2008 is 28,298 for resident students, representing an increase of 2.1% over the prior fiscal year. The number of nonresident and international students at the University is also expected to increase. Additionally, an increase of 10.0% in the State University Fee has been approved for fiscal year 2008. The anticipated growth in enrollment and increase in fee rates are budgeted to generate \$8.9 million of additional tuition and fees revenue for the University in fiscal year 2008.

The California State University Board of Trustees has approved three major capital projects for the University in the near term. Storm/Wasatir Hall renovations are scheduled to be completed in summer 2011 and will be funded through state appropriations, subject to passage of a general obligation bond of the State of California, at an estimated cost of \$52.0 million. The Alumni Center construction is scheduled to be completed in spring 2009 and will be funded by capital gifts to the University at an estimated cost of \$11.0 million. The former Student Health Services building will be renovated to house the School of Speech, Language, and Hearing Sciences. This project is scheduled to be completed in summer 2008 and will be funded through a combination of continuing education funds and capital gifts to the University at an estimated cost of \$4.2 million.

The California State University Board of Trustees has also approved the Master Plan. According to the Master Plan, the University will construct various facilities for classrooms, offices, student and faculty/staff housing, and support services. The various facilities under the Master Plan will be constructed over the course of 18 years and the estimated cost is \$1.44 billion in the aggregate.

On August 7, 2007, the University issued Systemwide Revenue Bonds Series 2007C (Series 2007C bonds) in the amount of \$18,350,000 to refund the University's existing senior student union revenue bonds in the amount of \$19,285,000. The Series 2007C bonds were issued at a premium, which provided adequate funding to defease the existing senior bonds. The interest rate on the Series 2007C bonds is 5.0% and the bonds mature on November 1, 2024.

STATEMENT OF NET ASSETS  
June 30, 2007

Assets				
<b>Current assets:</b>				
Cash and cash equivalents	\$ 504,576	1,929,053	8,498,820	10,932,549
Short-term investments	126,800,946	17,521,101	4,496,178	148,818,225
Accounts receivable, net	8,898,617	24,603,499	31,604,149	65,106,265
Pledges receivable, net	---	---	6,262,511	6,262,511
Prepaid expenses and other assets	2,757,732	229,094	6,799,892	8,697,718
<b>Total current assets</b>	<b>138,961,871</b>	<b>44,273,747</b>	<b>58,571,650</b>	<b>239,807,258</b>
<b>Noncurrent assets:</b>				
Restricted cash and cash equivalents	---	---	1,907,900	1,907,900
Accounts receivable, net	5,599,850	5,478,286	3,201,170	15,279,306
Student loans receivable, net	8,451,544	---	354,395	8,805,939
Pledges receivable, net	---	---	3,898,462	3,898,462
Endowment investments	---	16,912,070	103,382,189	120,294,259
Other long-term investments	5,823,975	10,995,700	11,605,778	27,825,453
Capital assets, net	442,862,529	77,890,730	26,201,938	546,755,198
Other assets	---	3,953,623	864,559	4,611,192
<b>Total noncurrent assets</b>	<b>463,537,898</b>	<b>114,630,409</b>	<b>151,316,392</b>	<b>729,464,699</b>
<b>Total assets</b>	<b>602,499,769</b>	<b>158,904,156</b>	<b>207,888,042</b>	<b>969,271,957</b>
<b>Liabilities and Net Assets</b>				
<b>Current liabilities:</b>				
Accounts payable	12,785,764	8,457,503	2,428,019	23,672,086
Accrued salaries and benefits payable	21,402,647	3,784,165	1,449,795	26,618,807
Accrued compensated absences -- current portion	5,854,638	2,393,089	1,249,820	9,597,555
Deferred revenue	16,170,064	5,447,965	430,648	23,048,677
Capitalized lease obligations -- current portion	1,454,146	---	150,032	1,604,178
Long-term debt obligations -- current portion	4,816,218	1,033,319	512,429	6,161,957
Other liabilities	2,417,338	32,451,993	1,431,506	36,300,837
<b>Total current liabilities</b>	<b>64,801,015</b>	<b>54,548,025</b>	<b>7,653,057</b>	<b>127,002,097</b>
<b>Noncurrent liabilities:</b>				
Accrued compensated absence, net of current portion	8,790,347	---	---	8,790,347
Grants refundable	8,954,371	---	---	8,954,371
Capitalized lease obligations, net of current portion	4,405,276	---	136,017	4,541,293
Long-term debt obligations, net of current portion	144,821,732	60,020,262	23,112,082	227,954,086
Depository accounts	5,371	---	---	5,371
Other liabilities	---	3,276,548	16,197,923	19,414,472
<b>Total noncurrent liabilities</b>	<b>168,978,097</b>	<b>63,296,811</b>	<b>39,396,032</b>	<b>269,669,940</b>
<b>Total liabilities</b>	<b>231,779,112</b>	<b>117,844,836</b>	<b>47,049,089</b>	<b>396,671,937</b>
<b>Net assets:</b>				
Invested in capital assets, net of related debt	287,365,157	9,396,598	2,470,369	299,232,124
Restricted for:				
Nonexpendable -- endowments	---	8,153,589	85,779,567	71,933,166
Expendable:				
Scholarships and fellowships	---	156,877	21,467,215	21,618,192
Loans	494,342	---	---	494,342
Capital projects	8,045,984	1,072,103	---	9,118,087
Debt service	---	---	1,772,900	1,772,900
Other	---	9,580,463	56,145,084	65,705,547
Unrestricted	74,914,574	14,292,071	13,213,618	102,320,593
<b>Total net assets</b>	<b>\$ 370,720,657</b>	<b>41,059,320</b>	<b>160,848,953</b>	<b>572,628,920</b>

See accompanying notes to financial statements.

STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET ASSETS  
Year ended June 30, 2007

Revenues:

Operating revenues:

Student tuition and fees (net of scholarship allowances of \$(5,744,410))	\$ 124,347,074	19,982,622	3,885,223	---	147,214,919
Grants and contracts, noncapital:					
Federal	26,868,944	76,674,744	55,657	---	103,619,245
State	14,822,453	10,010,306	364,899	---	25,197,658
Local	76,729	3,998,672	---	---	4,075,401
Nongovernmental	---	14,722,026	---	---	14,722,026
Sales and services of educational activities	10,914,399	12,542,821	---	---	23,457,220
Sales and services of auxiliary enterprises (net of scholarship allowances of \$3,732,367)	29,387,455	3,610,435	66,156,559	---	99,154,449
Other operating revenues	7,426,717	1,143,958	5,070,903	---	13,641,578
<b>Total operating revenues</b>	<b>213,863,771</b>	<b>141,985,787</b>	<b>75,483,130</b>	<b>---</b>	<b>431,332,688</b>

Expenses:

Operating expenses:

Instruction	153,945,997	26,991,343	---	---	180,937,240
Research	1,093,270	41,637,419	---	---	42,730,689
Public service	2,741,792	47,734,778	---	---	50,476,570
Academic support	47,495,791	6,324,154	9,777,792	---	64,197,737
Student services	62,042,944	3,870,768	---	---	65,913,712
Institutional support	31,022,564	15,315,999	808,310	---	47,146,873
Operation and maintenance of plant	40,354,130	7,086,279	---	---	47,440,409
Student grants and scholarships	56,562,433	---	5,012,171	(4,778,331)	55,796,273
Auxiliary enterprise expenses	19,636,117	1,682,390	86,754,876	(1,107,376)	86,966,007
Depreciation and amortization	21,540,561	4,633,244	7,525,467	---	28,699,272
<b>Total operating expenses</b>	<b>435,535,498</b>	<b>155,916,374</b>	<b>84,877,216</b>	<b>(5,886,707)</b>	<b>670,443,372</b>
<b>Operating loss</b>	<b>(221,671,718)</b>	<b>(13,930,587)</b>	<b>(9,394,086)</b>	<b>5,886,707</b>	<b>(239,110,684)</b>

Nonoperating revenues (expenses):

State appropriations, noncapital	210,054,756	---	---	---	210,054,756
Gifts, noncapital	8,417,260	14,281,322	14,291,383	(8,396,717)	28,593,258
Investment income, net	9,331,138	3,440,285	3,691,439	---	16,462,861
Endowment income	---	553,477	9,764,035	---	10,317,512
Interest on capital-related debt	(7,424,754)	(4,616,954)	(1,444,833)	---	(13,486,541)
Other nonoperating revenues (expenses), net	3,255,465	---	(2,843,983)	2,643,556	3,255,038
<b>Net nonoperating revenues</b>	<b>223,633,865</b>	<b>13,658,130</b>	<b>23,458,040</b>	<b>(5,553,151)</b>	<b>255,196,904</b>
Income (loss) before other additions	1,952,157	(272,457)	14,063,854	332,556	16,085,220
State appropriations, capital	4,911,000	---	---	---	4,911,000
Grants and gifts, capital	332,556	---	2,550,000	(332,556)	2,550,000
Additions to permanent endowments	---	40,596	---	---	40,596
<b>Increase (decrease) in net assets</b>	<b>7,205,723</b>	<b>(231,861)</b>	<b>16,613,954</b>	<b>---</b>	<b>23,587,816</b>

Net assets:

Net assets at beginning of year	363,514,934	41,291,181	144,734,999	---	549,041,114
<b>Net assets at end of year</b>	<b>370,720,657</b>	<b>38,959,320</b>	<b>161,348,953</b>	<b>---</b>	<b>610,028,930</b>

See accompanying notes to financial statements.

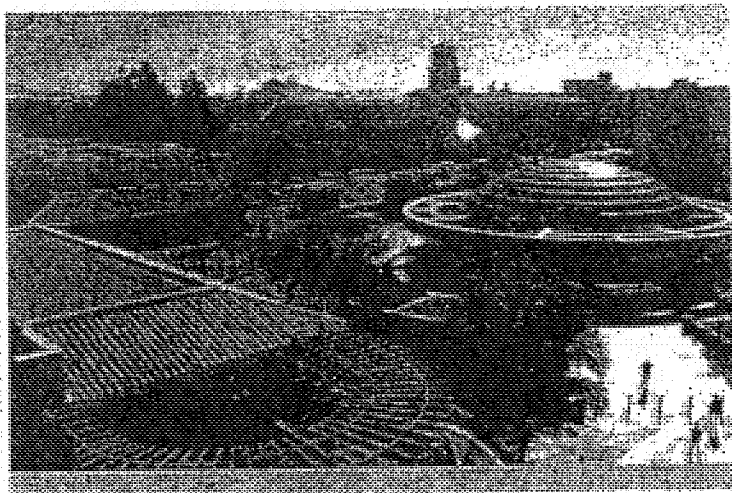
STATEMENT OF CASH FLOWS  
Year ended June 30, 2007

<b>Cash flows from operating activities:</b>	
Student tuition and fees	\$ 125,933,212
Federal grants and contracts	26,551,327
State grants and contracts	14,822,453
Local grants and contracts	76,729
Payments to suppliers	(80,317,876)
Payments to employees	(270,333,537)
Payments to students	(55,564,828)
Collections of student loans	11,816
Sales and services of educational activities	8,346,688
Sales and services of auxiliary enterprises	28,893,109
Other receipts	6,523,600
<b>Net cash used in operating activities</b>	<b>(191,960,501)</b>
<b>Cash flows from noncapital financing activities:</b>	
State appropriations	210,273,256
Gifts and grants received for other than capital purposes	8,417,280
Federal loan program receipts	92,321,230
Federal loan program disbursements	(92,335,606)
Moneys received on behalf of others	47,951
Moneys disbursed on behalf of others	(41,505)
Other receipts	2,189,378
<b>Net cash provided by noncapital financing activities</b>	<b>220,881,594</b>
<b>Cash flows from capital and related financing activities:</b>	
State appropriations	6,344,227
Proceeds from sale of capital assets	57,302
Acquisition of capital assets	(25,001,927)
Principal paid on capital debt and leases	(24,966,700)
Interest paid on capital debt and leases	(7,526,821)
<b>Net cash used in capital and related financing activities</b>	<b>(51,087,919)</b>
<b>Cash flows from investing activities:</b>	
Proceeds from sales and maturities of investments	137,589,899
Purchases of investments	(145,164,697)
Investment income received	9,110,721
<b>Net cash provided by investing activities</b>	<b>1,545,923</b>
<b>Net decrease in cash and cash equivalents</b>	<b>(20,620,913)</b>
Cash and cash equivalents at beginning of year	21,125,469
Cash and cash equivalents at end of year	\$ 504,576

STATEMENT OF CASH FLOWS  
Year ended June 30, 2007

2007	
Reconciliation of operating loss to net cash used in operating activities:	
Operating loss	\$ (221,671,718)
Adjustments to reconcile operating loss to net cash used in operating activities:	
Depreciation and amortization	21,640,561
Change in assets and liabilities:	
Accounts receivable, net	(388,062)
Student loans receivable, net	9,229
Prepaid expenses and other assets	4,039,449
Accounts payable	(1,973,701)
Accrued salaries and benefits	1,990,521
Accrued compensated absences	1,007,751
Deferred revenue	3,344,786
Other liabilities	130,631
<hr/>	
Net cash used in operating activities	\$ (191,960,501)
Supplemental schedule of noncash transactions:	
Contributed capital assets	\$ 332,656
Acquisition of capital assets through capital lease	1,568,072
Construction work in progress acquired from the Office of the Chancellor	1,551,860
Accrued capital asset costs (purchased but unpaid at year-end)	1,754,091
Athletics noncash trade	2,567,710
Amortization of bond premiums	184,539
Amortization of loss on refundings	262,172

See accompanying notes to financial statements.



## (1) ORGANIZATION

San Diego State University (the University) was established as a campus of the California State University (the System) under the State of California Education Code to offer undergraduate and graduate instruction for professional and occupational goals emphasizing a broad liberal arts education. As 1 of 23 campuses in the System, the University is included in the financial statements of the System. Responsibility for the University is vested in the trustees of the System (the Trustees) who, in turn, appoint the Chancellor, the chief executive officer of the System, and the University president, the chief executive officer of the University.

The University provides instruction for baccalaureate and masters' degrees and certificate programs and operates various auxiliary enterprises such as student dormitories, student unions, and parking facilities. In addition, the University administers a variety of financial aid programs, which are funded primarily through state and federal programs.

## (2) SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

### (a) Financial Reporting Entity

In accordance with Governmental Accounting Standards Board (GASB) Statements No. 34, *Basic Financial Statements -- and Management's Discussion and Analysis -- for State and Local Governments*, and No. 35, *Basic Financial Statements -- and Management's Discussion and Analysis -- for Public Colleges and Universities*, the accompanying financial statements include the accounts of the University and the University's four recognized auxiliary organizations. These auxiliary organizations are legally separate entities that provide services primarily to the University's students and faculty. Separate financial statements are issued for each of the recognized auxiliary organizations and may be obtained from the University.

The discretely presented auxiliary organizations are as follows:

- San Diego State University Research Foundation
- Aztec Shops, Ltd.
- The Campanile Foundation
- Associated Students of San Diego State University

Summary information for the discretely presented auxiliary organizations is as follows:

Current assets	\$ 44,273,747	15,660,385	35,987,735	4,823,530	100,845,357
Capital assets, net	77,890,733	23,819,257	—	2,382,662	104,092,658
Other noncurrent assets	36,735,679	4,838,209	118,032,244	4,244,030	161,854,132
<b>Total assets</b>	<b>158,804,159</b>	<b>44,317,851</b>	<b>152,019,979</b>	<b>11,550,212</b>	<b>366,792,188</b>
Current liabilities	54,548,025	5,317,783	377,639	1,957,635	62,201,082
Noncurrent liabilities	63,296,811	32,281,329	5,837,417	1,267,288	102,682,843
<b>Total liabilities</b>	<b>117,844,836</b>	<b>37,599,112</b>	<b>6,215,056</b>	<b>3,224,923</b>	<b>164,883,925</b>
Invested in capital assets, net of related debt	9,396,588	87,887	—	2,382,682	11,866,967
Restricted	17,370,651	1,807,800	143,258,866	—	162,536,417
Unrestricted	14,292,071	4,723,152	2,548,057	5,942,609	27,505,889
<b>Total net assets</b>	<b>\$ 41,059,320</b>	<b>6,718,739</b>	<b>145,804,923</b>	<b>8,325,291</b>	<b>201,908,273</b>
<b>Operating revenues:</b>					
Student tuition and fees	\$ 18,982,622	—	—	3,885,223	22,867,845
Grants and contracts, noncapital	105,405,951	—	—	420,445	105,826,396
Sales and services of auxiliary enterprises, net	3,610,435	49,582,844	3,061,354	13,532,361	69,786,994
Other	13,966,778	—	5,020,903	—	19,007,681
<b>Total operating revenues</b>	<b>141,965,787</b>	<b>49,582,844</b>	<b>8,082,257</b>	<b>17,638,029</b>	<b>217,468,917</b>
<b>Operating expenses:</b>					
Instruction	25,991,343	—	—	—	26,991,343
Research	41,637,419	—	—	—	41,637,419
Public service	47,734,775	—	—	—	47,734,775
Academic support	6,924,154	—	9,777,782	—	16,701,936
Student services	3,870,768	—	—	—	3,870,768
Institutional support	15,315,939	—	908,910	—	16,122,909
Operation and maintenance of plant	7,086,279	—	—	—	7,086,279
Student grants and scholarships	—	—	5,012,171	—	5,012,171
Auxiliary enterprises expenses	1,882,390	49,707,198	264,856	16,782,822	68,437,266
Depreciation and amortization	4,693,244	2,013,933	—	511,534	7,218,711
<b>Total operating expenses</b>	<b>155,916,374</b>	<b>51,721,131</b>	<b>15,861,729</b>	<b>17,294,356</b>	<b>240,793,590</b>
Operating (loss) income	(13,930,587)	(2,158,287)	(7,778,472)	543,673	(23,324,673)
Net nonoperating revenues	13,558,130	616,071	22,266,185	375,784	37,116,170
(Loss) income before other additions	(272,457)	(1,342,216)	14,486,713	919,457	13,791,497
Grants and gifts, capital	—	—	2,550,000	—	2,550,000
Additions to permanent endowments	40,596	—	—	—	40,596
(Decrease) increase in net assets	(231,861)	(1,342,216)	17,036,713	919,457	16,382,093
Net assets at beginning of year	41,291,181	8,060,955	128,768,210	7,405,834	185,526,180
Net assets at end of year	\$ 41,059,320	6,718,739	145,804,923	8,325,291	201,908,273



The auxiliary organizations are presented in the accompanying financial statements as component units due to the nature and significance of their relationship with the University. The relationships are such that exclusion of these organizations from the reporting entity would render the financial statements incomplete, primarily due to the activities that the organizations carry out on behalf of the University, such as research, grant administration, food service, and academic support. The auxiliary organizations are discretely presented to allow the financial statement users to distinguish them from the University.

The financial statements present only the statement of net assets, statement of revenues, expenses, and changes in net assets, and statement of cash flows of the University and do not purport to, and do not, present fairly the financial position of the System as of June 30, 2007 and the changes in its financial position and its cash flows for the year then ended in conformity with U.S. generally accepted accounting principles.



**(b) Basis of Presentation**

The accompanying financial statements have been prepared using the economic resources measurement focus and the accrual basis of accounting in accordance with U.S. generally accepted accounting principles, as prescribed by the GASB. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Grants and similar items are recognized as revenue as soon as all eligibility requirements have been met.

The financial statements required by GASB Statement Nos. 34 and 35 include a statement of net assets, a statement of revenues, expenses, and changes in net assets, and a statement of cash flows. As a public institution, the University is considered a special-purpose government under the provisions of GASB Statement No. 35. The University records revenue in part from fees and other charges for services to external users and, accordingly, has chosen to present its financial statements using the reporting model for special-purpose governments engaged only in business-type activities. This model allows all financial information for the University to be reported in a single column in each of the financial statements, accompanied by aggregated financial information for the auxiliary organizations. In accordance with the business-type activities reporting model, the University prepares its statement of cash flows using the direct method.

Associated Students of San Diego State University, Aztec Shops, Ltd., and The Campanile Foundation auxiliary organizations included in these financial statements apply the accounting and reporting standards promulgated by the Financial Accounting Standards Board (FASB), while San Diego State University Research Foundation applies the accounting and reporting standards promulgated by the GASB.

**(c) Election of Applicable FASB Statements**

The University has elected to follow standards of accounting and financial reporting issued by the FASB prior to November 30, 1989, unless those standards conflict with or contradict guidance of the GASB. The University also has the option of following subsequent private-sector guidance subject to the same limitation. The University has elected not to adopt the pronouncements issued by the FASB after November 30, 1989.

**(d) Classification of Current and Noncurrent Assets and Liabilities**

The University considers assets to be current that can reasonably be expected, as part of its normal business operations, to be converted to cash and be available for liquidation of current liabilities within 12 months of the statement of net assets' date. Liabilities that reasonably can be expected, as part of normal University business operations, to be liquidated within 12 months of the statement of net assets' date are considered to be current. All other assets and liabilities are considered to be noncurrent.

**(e) Cash Equivalents and Statement of Cash Flows**

The University considers highly liquid investments with an original maturity date of three months or less to be cash equivalents. The University considers amounts included in the California State University Investment Pool to be investments. The statement of cash flows does not include the cash flows of the discretely presented auxiliary organizations.

**(f) Investments**

Investments are reflected at fair value using quoted market prices. Realized and unrealized gains and losses are included in the accompanying statement of revenues, expenses, and changes in net assets as investment income, net.

**(g) Capital Assets**

Capital assets are stated at cost or estimated historical cost if purchased, or if donated at estimated fair value at date of donation. Capital assets, including infrastructure, with a value of \$5,000 or more and with a useful life of one year or more are capitalized. Such cost includes, where appropriate, interest capitalized as part of the cost of constructed capital assets. Title to all assets, whether purchased, constructed, or donated, is held by the State of California.

Although title is not with the University for land and buildings, the University has exclusive use of these assets and is responsible for the maintenance of these assets and thus has recorded the cost of these assets on the accompanying financial statements. Capital assets, with the exception of land and land improvements, works of art and historical treasures, and construction work in progress, are depreciated on a straight-line basis over their estimated useful lives, which range from 3 to 45 years. Library books, unless considered rare collections, are capitalized and depreciated over a 10-year period. Periodicals and subscriptions are expensed as purchased. Works of art and historical treasures are valued at cost if purchased or the fair market value at the date of donation if contributed. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend its life are expensed as incurred.

Depreciation expense is shown separately in the statement of revenues, expenses, and changes in net assets rather than being allocated among other categories of operating expenses.

(h) *Deferred Revenue*

Deferred revenue consists primarily of fees collected in advance for summer and fall terms and continuing education programs.

(i) *Compensated Absences*

University employees accrue annual leave at rates based on length of service and job classification.

(j) *Grants Refundable*

The University periodically receives contributions from the federal government in support of its operation of the Federal Perkins and Nursing Loan programs, approved Title IV loan programs. The federal government has the ability to terminate its support of these programs at any time and to request the University to return those contributions that it has made on a cumulative basis. Accordingly, the federal contributions received and retained by the University at year-end are considered to be liabilities of the University and are reflected as such in the accompanying statement of net assets.

(k) *Net Assets*

The University's net assets are classified into the following net asset categories:

**Invested in capital assets, net of related debt** - Capital assets, net of accumulated depreciation and outstanding principal balances of debt attributable to the acquisition, construction, or improvement of those assets.

**Restricted - nonexpendable** - Net assets subject to externally imposed conditions that the University retain them in perpetuity. Net assets in this category consist of endowments held by the University or its related auxiliaries.

**Restricted - expendable** - Net assets subject to externally imposed conditions that can be fulfilled by the actions of the University or by the passage of time.

**Unrestricted** - All other categories of net assets. In addition, unrestricted net assets may be designated for use by management of the University or have legislative or bond indenture requirements associated with their use. These requirements limit the area of operations for which expenditures of net assets may be made and require that a primary example of operations that have unrestricted net assets with designated uses.

The University has adopted a practice of generally utilizing restricted - expendable funds prior to unrestricted funds when an expense is incurred for purposes for which both are available.

(l) *Classification of Revenues and Expenses*

The University considers operating revenues and expenses in the statement of revenues, expenses, and changes in net assets to be those revenues and expenses that result from exchange transactions or from other activities that are connected directly to the University's primary functions. Exchange transactions include charges for services rendered

and the acquisition of goods and services. Certain other transactions are reported as nonoperating revenues and expenses or capital contributions in accordance with GASB Statement No. 35. These nonoperating activities include the University's operating and capital appropriations from the State of California, net investment income, gifts, interest expense, and capital contributions.

The State of California appropriates funds to the System on an annual basis. The appropriations are, in turn, allocated among the campuses by the Office of the Chancellor. Appropriations are recognized as revenue when authorization is received, and are reported as either noncapital appropriations when used to support general operations or capital appropriations when used for capital projects.

Student tuition and fee revenue and sales and services of auxiliary enterprises, including revenues from student housing programs, are presented net of scholarships and fellowships applied to student accounts. Certain other scholarship amounts are paid directly to, or refunded to, the student and are reflected as expenses.

*(m) Income Taxes*

The System was established under the State of California Education Code as an agency of the State of California. As a campus of the System, the University is generally not subject to federal or state income taxes. However, the University remains subject to income taxes on any net income that is derived from a trade or business, regularly carried on and not in furtherance of the purpose for which it was granted exemption. No income tax provision has been recorded as the net income, if any, from any unrelated trade or business, in the opinion of management, is not material to the financial statements taken as a whole.

*(n) Eliminations*

All significant nonexchange transactions between the University and the discretely presented auxiliary organizations have been eliminated from the total column and are separately presented in the eliminations column in the accompanying statement of revenues, expenses, and changes in net assets.

*(o) Use of Estimates*

The preparation of financial statements in conformity with U.S. generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from these estimates.

**(3) CASH AND CASH EQUIVALENTS AND INVESTMENTS**

The University's cash and cash equivalents and investments as of June 30, 2007 are classified in the accompanying statement of net assets as follows:

Cash and cash equivalents	\$ 504,578
Short-term investments	126,800,596
Other long-term investments	5,825,875
Total investments	132,627,071
Total cash and cash equivalents and investments	\$ 133,131,649

(a) *Cash and Cash Equivalents*

At June 30, 2007, cash and cash equivalents consisted of demand deposits held at the State Treasury, funds at Wells Fargo Bank, and petty cash. Total cash and cash equivalents of \$504,576 had a corresponding carrying value balance with the State Treasury and Wells Fargo Bank of \$859,821 at June 30, 2007. The differences related primarily to deposits in transit and outstanding checks.

**Custodial Credit Risk for Deposits**

Custodial credit risk for deposits is the risk that the University will not be able to recover deposits or will not be able to recover collateral securities that are in possession of an outside party. The California Government Code and Education Code do not contain legal or policy requirements that would limit the exposure to custodial credit risk for deposits, other than the provision that a financial institution must secure deposits made by state or local governmental units by pledging securities in an undivided collateral pool held by a depository regulated under state law. This risk is mitigated in that the University's deposits are maintained at financial institutions that are fully insured or collateralized as required by state law.

(b) *Investments*

At June 30, 2007, the University's investment portfolio consists primarily of investments held in the California State University Investment Pool, an internal investment pool, as well as interest-bearing accounts held in the State Treasury. For the California State University Investment Pool, separate accounting is maintained as to the amounts allocable to the various funds and programs.

**Investment Policy**

State law and regulations require that surplus moneys of the University must be invested. The primary objective of the University's investment policy is to safeguard the principal. The secondary objective is to meet the liquidity needs of the University. The third objective is to return an acceptable yield. The University's investment policy authorizes funds held in local trust accounts under Education Code Sections 89721 and 89724 to be invested in any of the securities authorized by Government Code Section 16430 and Education Code Section 89724, subject to certain limitations. In general, the University's investment policy permits investments in obligations of the federal and California state governments, certificates of deposit, and certain other investment instruments.

**Interest Rate Risk**

Interest rate risk is the risk that changes in interest rates will adversely affect the fair value of an investment. Generally, the longer the maturity of an investment, the greater the sensitivity of its fair value to changes in market interest rates. One of the ways that the University manages its exposure to interest rate risk is by purchasing a combination of short-term and mid-term investments and by timing cash flows from maturities so that a portion of the portfolio is maturing or nearing maturity evenly over time as necessary to provide the cash flow and liquidity needed for operations. The University monitors the interest rate risk inherent in its portfolio by measuring the weighted average maturity of its portfolio. The weighted average maturity of the University's investment portfolio for each investment type as of June 30, 2007 is presented in the table below.

Credit risk is the risk that an issuer of an investment will not fulfill its obligation to the holder of the investment. This is measured by the assignment of a rating by a nationally recognized statistical rating organization.

The following table presents the fair value, weighted average maturity, and actual rating by investment type of the University's investment portfolio as of June 30, 2007:

Investment Type	Fair Value	Weighted Average Maturity	Actual Rating	Other Metrics	Other Metrics	Other Metrics	Other Metrics
Money market mutual funds	\$ 181,375	0.01	\$ ---	---	---	---	181,375
Certificates of deposit	20,010,810	0.38	---	14,677,824	5,333,286	---	---
Commercial paper	23,283,720	0.01	---	---	22,470,462	---	813,258
U.S. agency securities	8,845,080	1.07	8,845,080	---	---	---	---
Mortgage-backed securities	4,407,000	8.94	4,407,000	---	---	---	---
Corporate and fixed income securities	32,887,523	1.42	3,800,966	13,624,393	15,462,154	---	---
State of California Surplus Money Investment Fund	42,398,969	0.48	---	---	---	---	42,398,969
<b>Total</b>	<b>132,024,577</b>		<b>\$ 17,053,056</b>	<b>28,302,017</b>	<b>43,765,912</b>		<b>43,408,592</b>
Not subject to ratings:							
U.S. Treasury securities	800,344	2.43					
<b>Total Investments</b>	<b>\$ 132,824,921</b>						

**Concentration of Credit Risk**

The University's investment policy contains no limitations on the amount that can be invested in any one issuer beyond that stipulated by the California Government Code. As of June 30, 2007, there were no investments representing 5% or more of the University's investment portfolio.

For information regarding the investments of the individual discretely presented auxiliary organizations, please refer to the separately issued auxiliary organizations' reports.

**(4) ACCOUNTS RECEIVABLE**

Accounts receivable at June 30, 2007 consisted of the following:

State appropriations	\$ 8,288	6,599,850	6,509,056
Auxiliary organizations	2,948,001	---	2,948,001
Student accounts	2,287,929	---	2,287,929
Government grants and contracts	837,261	---	837,261
			---
	\$ 8,899,622	6,599,850	15,498,472
Less allowance for doubtful accounts	(1,000,005)	---	(1,000,005)
<b>Total</b>	<b>\$ 7,899,617</b>	<b>6,599,850</b>	<b>14,498,467</b>

(5) CAPITAL ASSETS

Capital asset activity for the year ended June 30, 2007 consisted of the following:

<b>Nondepreciable capital assets:</b>					
Land and land improvements	\$ 13,588,003	---	---	---	13,588,003
Works of art and historical treasures	9,733,300	202,564	(3,784)	---	9,932,080
Construction work in progress	67,744,330	16,146,242	---	(66,387,295)	15,503,277
<b>Total nondepreciable capital assets</b>	<b>91,065,633</b>	<b>16,348,806</b>	<b>(3,784)</b>	<b>(66,387,295)</b>	<b>39,033,360</b>
<b>Depreciable capital assets:</b>					
Buildings and building improvements	513,958,669	4,133,144	---	65,848,561	583,950,374
Improvements, other than buildings	16,029,154	374,249	---	---	16,403,403
Infrastructure	31,597,649	918,229	---	---	32,515,878
Leasehold improvements	201,250	---	---	---	201,250
Personal property:					
Equipment	50,816,110	7,245,074	(9,003,751)	---	49,057,433
Library books and materials:	32,680,038	533,486	---	---	33,213,524
Intangible assets	12,989,036	365,429	(339,960)	2,658,734	15,553,239
<b>Total depreciable capital assets</b>	<b>659,432,106</b>	<b>13,689,591</b>	<b>(9,343,711)</b>	<b>68,507,295</b>	<b>731,165,281</b>
<b>Total cost</b>	<b>749,477,739</b>	<b>30,038,397</b>	<b>(9,347,435)</b>	<b>---</b>	<b>770,165,641</b>
<b>Less accumulated depreciation:</b>					
Buildings and building improvements	(216,250,914)	(15,427,204)	---	---	(231,678,118)
Improvements, other than buildings	(14,882,127)	(184,283)	---	---	(15,066,410)
Infrastructure	(9,556,223)	(901,203)	---	---	(10,457,426)
Leasehold improvements	(15,000)	(12,951)	---	---	(27,951)
Personal property:					
Equipment	(36,263,453)	(3,097,898)	5,603,355	---	(33,757,996)
Library books and materials	(27,587,797)	(1,005,111)	---	---	(28,592,908)
Intangible assets	(10,342,200)	(931,449)	248,346	---	(11,025,303)
<b>Total accumulated depreciation</b>	<b>(314,657,714)</b>	<b>(21,540,099)</b>	<b>8,831,701</b>	<b>---</b>	<b>(327,366,112)</b>
<b>Net capital assets</b>	<b>\$ 434,580,025</b>	<b>\$ 8,498,298</b>	<b>(415,794)</b>	<b>---</b>	<b>442,662,529</b>

For information regarding the capital assets of the individual discretely presented auxiliary organizations, please refer to the separately issued auxiliary organizations' reports.

(6) LEASE OBLIGATIONS

The University is obligated under various capital and operating leases and installment purchase agreements for the acquisition of equipment and facility rentals.

Capital leases consist primarily of leases of certain facilities and office equipment. Total capital assets related to capital leases have a carrying value of \$2,386,602 at June 30, 2007. Substantially all of these assets are pledged as security for the related leases. The leases bear interest at rates ranging from 1.79% to 15.68% and have terms expiring in various years through September 2013.

Operating leases consist primarily of leases for the use of real property and have terms expiring in various years through January 2099. The leases can be canceled if the State of California does not provide adequate funding.

Future minimum lease payments under capital and operating leases having remaining terms in excess of one year are as follows:

Years ending June 30		
2008	\$ 1,555,613	\$ 3,377,206
2009	1,627,524	2,839,707
2010	1,594,102	2,071,846
2011	697,269	1,770,363
2012	248,294	1,585,978
2013-2017	436,587	7,520,463
2018-2022	---	7,051,718
2023-2027	---	5,870,463
2028-2032	---	2,754,365
2033-2099	---	1,871,514
Total minimum lease payments	\$ 6,459,388	\$ 36,704,532
Less amount representing interest	(599,961)	
Present value of future minimum lease payments	\$ 5,859,427	
Less current portion	(1,454,146)	
Capital lease obligation net of current portion	\$ 4,405,281	

Rent expense under operating leases for the year ended June 30, 2007 totaled \$3,940,876.

Lease financing is provided to the System for the construction of various system and campus facilities through its participation with the State of California in the State Public Works Board Lease Revenue Bond Program. Certain capital assets recorded by the University may have been financed under these arrangements. However, since the obligation for the repayment of this financing rests with the System and the proceeds of such financing are not readily identifiable with a campus or project, a substantial portion of such financing is not allocated to the individual campuses of the System. Unallocated Lease Revenue Bonds outstanding for the System as of June 30, 2007 totaled \$570,858,000.

**(7) LONG-TERM DEBT OBLIGATIONS***(a) General Obligation Bond Program*

The General Obligation Bond program of the State of California has provided capital outlay funds for the three segments of California Higher Education through voter-approved bonds. Each of the approved bond programs provides a pool of available funds, which is allocated on a project-by-project basis among the University of California, the System, and the Community Colleges. Financing provided to the University through State of California General Obligation Bonds is not allocated to the System by the State of California. This debt remains the obligation of the state and is funded by state tax revenues. Accordingly, such debt is not reflected in the accompanying financial statements. Total General Obligation Bond debt carried by the state related to the System projects is approximately \$1,393,141,000 as of June 30, 2007.

*(b) Revenue Bond Programs*

The Revenue Bond Act of 1947 provides the Trustees with the ability to issue revenue bonds to fund five specific self-supporting programs and the health facilities program. The statute has enabled the Trustees to finance student housing, student unions, parking facilities, health facilities, continuing education facilities, and auxiliary organization facilities.

The housing program provides on-campus housing primarily for students. Housing is a self-supporting program deriving its revenues from fees collected for the use of the residence facilities. Funds are used for current operating expenses, maintenance and repair, improvements to facilities, and interest and principal payments on outstanding bonds. Available balances after payment of all operating expenses and required charges remain available for future program expenses and capital needs.

The student union program provides facilities and programs aimed at creating and enhancing learning experiences outside the classroom by promoting interaction among students, faculty, and staff. The student union program is self-supporting and derives its revenues primarily from student fees and interest income. Funds are used for maintenance and repair, improvements to facilities, and interest and principal payments on outstanding bonds. After payment of all authorized charges, the balances of these funds are available for transfer to the campus auxiliary organization that has contracted with the University to operate the facility. The operating entity may derive additional revenue from facility subrental, recreational and commercial activities, and interest income.

The parking program provides parking facilities. The parking program is self-supporting and derives its revenues primarily from student fees and interest income. Funds are used for construction, repair and maintenance, and principal and interest payments on outstanding bonds. Available balances after payment of all operating expenses and required charges remain available for future program expenses and capital needs.

The health facilities program provides facilities on campus in which to provide health services to students. The health facilities program derives its revenues primarily from student fees and interest income. Funds are used for current operating expenses, maintenance and repair, improvements to facilities, and interest and principal payments on outstanding bonds. Available balances after payment of all operating expenses and required charges remain available for future program expenses and capital needs.

~~The continuing education program provides nonstate-supported continuing education facilities. The continuing education program is self-supporting and derives its revenues primarily from student fees and interest income. Funds are used for current operating expenses, maintenance and repair, improvements to facilities, and interest and principal payments on outstanding bonds. Available balances after payment of all operating expenses and required charges remain available for future program expenses and capital needs.~~

The auxiliary organization program provides for certain additional facilities on campus for the benefit of students and staff. The auxiliary organization program derives its revenues primarily from lease income received by the campus from the auxiliary organization using the facility. Funds are used for current operating expenses, maintenance



and repair, improvements to facilities, and interest and principal payments on outstanding bonds. Available balances after payment of all operating expenses and required charges remain available for future program expenses and capital needs.

The Systemwide Revenue Bond program, formerly the Housing Revenue Bond program, was approved by the Trustees in fiscal year 2003. This program provides funding for various construction projects, including student residence and dining halls facilities, continuing education buildings, student unions, parking facilities, health facilities, and auxiliary organization facilities at designated campuses within the System as specified by the individual bond documents. It is designed to provide lower cost debt and greater flexibility to finance revenue bond projects of the System. Rather than relying on specific pledged revenues to support specific debt obligations, this program pools several sources of revenue as the pledge for the related revenue producing projects. The System's total outstanding balance of revenue bond indebtedness under the Systemwide Revenue Bond program was \$2,302,428,000 at June 30, 2007. The University's portion of the total outstanding balance under this program was \$131,261,218 at June 30, 2007.

Senior to the Systemwide Revenue Bonds are the Student Union Revenue Bonds Series A, B, and C. At June 30, 2007, the System's outstanding balance for these senior bonds totaled \$68,550,000. The University's total outstanding balance for these senior bonds was \$19,285,000 at June 30, 2007.

Long-term debt obligations of the University as of June 30, 2007 consisted of the following:

<b>Student Union Revenue Bonds:</b>				
Series C	4.30% - 5.63%	2024/25	\$ 19,770,000	19,285,000
<b>Systemwide Revenue Bonds:</b>				
Housing Series 2005A	2.75% - 5.00%	2030/31	39,850,000	38,125,000
Housing Series 2005B	5.00%	2021/22	15,290,000	13,670,000
Student Union Series 2005A	2.75% - 5.00%	2013/14	8,470,000	6,790,000
Student Union Series 2005C	3.00% - 5.00%	2035/36	12,235,000	12,235,000
Parking Series 2006C	3.00% - 5.00%	2026/26	23,070,000	22,260,000
Continuing Education Series 2003A	2.50% - 5.38%	2033/34	5,955,000	5,345,000
Health Center Series 2005A	2.75% - 5.00%	2035/36	21,905,000	21,905,000
Auxiliary Organization Series 2005A	2.75% - 5.00%	2035/36	7,910,000	7,780,000
<b>Housing Revenue Bonds:</b>				
Series B	3.00%	2007/08	3,046,023	81,218
Series L	3.00%	2029/21	4,115,000	2,480,000
Series O	3.00%	2021/22	466,000	280,000
Total				159,546,218
Unamortized bond premium				3,869,564
Unamortized loss on refunding				(4,977,822)
Total long-term debt				149,437,960
Less current portion				(4,616,218)
Long-term debt, net of current portion				\$ 144,821,742

Long-term debt principal obligations and related interest mature in the following fiscal years:

Long-term debt obligations of the discretely presented auxiliary organizations have been issued to purchase or construct facilities for University-related uses. For information regarding the long-term debt obligations of the individual discretely presented auxiliary organizations, please refer to the separately issued auxiliary organizations' reports.

**(8) ADVANCE REFUNDINGS**

In prior years, the University defeased Housing Revenue Bonds Series AY (refunded housing bonds) and Parking Revenue Bonds Series A and B (refunded parking bonds). The University defeased the refunded housing bonds and the refunded parking bonds by placing the proceeds from the issuance of the Systemwide Revenue Bonds Series 2005A and 2005C refunding bonds, respectively, in irrevocable trust with the California State Treasurer to provide for all future debt service payments on the refunded bonds. The proceeds from the refunding bonds were used to purchase U.S. government securities that were placed in the trust funds. The investments and fixed earnings from the investments are considered sufficient to fully service the defeased debt until the debt is called or matures. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the University's financial statements. The amount of prior years' defeased bonds outstanding as of June 30, 2007 totaled \$58,708,000.

**(9) LONG-TERM LIABILITIES ACTIVITY**

Long-term liabilities activity for the year ended June 30, 2007 was as follows:

Accrued compensated absences	\$ 13,737,224	8,834,423	(7,526,662)	14,744,586	5,954,638
Capitalized lease obligations (note 6)	25,178,175	1,558,072	(20,877,625)	5,859,422	1,454,145
Total accrued compensated absences and capitalized lease obligations	38,915,399	10,392,495	(28,404,287)	20,604,008	7,408,783
Long-term debt obligations (note 7):					
Student Union Revenue Bonds	18,480,000	---	(195,500)	18,285,000	70,000
Systemwide Revenue Bonds	135,155,093	---	(3,893,875)	131,261,218	4,546,218
Total before unamortized bond premium and loss on refunding	154,635,093	---	(4,089,375)	150,546,218	4,616,218
Unamortized bond premium	4,054,923	---	(184,539)	3,869,554	---
Unamortized loss on refunding	(5,238,994)	---	262,172	(4,977,622)	---
Total long-term debt obligations	153,449,192	---	(4,011,242)	149,437,950	4,616,218
Total long-term liabilities	\$ 192,365,591	10,392,495	(32,415,729)	170,042,357	12,025,002

**(10) PENSION PLAN AND POSTRETIREMENT BENEFITS****(a) Plan Description**

The University, as an agency of the State of California, contributes to the California Public Employees' Retirement System (CalPERS). The state's plan with CalPERS is an agent multiple-employer defined benefit retirement plan and CalPERS functions as an investment and administrative agent for its members. For the University, the plan acts as a cost-sharing multiple-employer defined benefit pension plan, which provides a defined benefit pension and postretirement program for substantially all eligible University employees.

CalPERS provides benefits based on members' years of service, age, and final compensation. In addition, benefits are provided for disability and death and payments to survivors or beneficiaries of eligible members. Membership is mandatory for those University employees employed full-time for a period of six months or part-time for a period of one year in duration. Members are eligible to retire at the age specified in their benefit formulas. University members become fully vested in their retirement benefits after five years of credited service.

All University retirees that retire within 120 days of their separation from employment; have been eligible for enrollment in a CalPERS medical plan on their date of separation; and receive a retirement allowance from CalPERS family members can also be covered by the plan and eligible dependents include his or her spouse, domestic partner, children under age 23 and never married, and disabled children over age 23. The monthly out-of-pocket enrollment cost to the retiree for medical coverage will depend on which plan and the level of coverage the retiree chooses. The University currently pays the full cost of the basic level dental coverage for eligible retirees and their eligible dependents.

CalPERS issues a publicly available comprehensive annual financial report that includes financial statements and required supplementary information. Copies of the CalPERS annual financial report may be obtained from the California Public Employees' Retirement System Executive Office, 400 P Street, Sacramento, California 95814.

(b) *Funding Policy*

The benefit structure for state employees (including the University) is defined by statute. CalPERS uses contributions of the employer and the employee as well as income from investments to pay for employee retirement benefits. Employee and employer contributions are a percentage of applicable employee compensation. The employee contribution is 5.00% of salary for Miscellaneous Tier 1 members as defined by the plan and 8.00% for Peace Officer/Firefighter members (Public Safety Management and Firefighters only) less an exclusion allowance for coordination with Social Security. For eligible University Public Safety employees, the University pays for both the employer and employee contributions. The University is required to contribute at an actuarially determined rate; the current rate is approximately 17.00% of annual covered payroll. The contribution requirements of the plan members are established and may be amended by CalPERS.

The University's contributions to CalPERS for the most recent three fiscal years were equal to the required contributions and were as follows:

2005	\$ 25,849,361
2006	26,321,358
2007	29,444,791

(11) SELF-INSURANCE PROGRAM

The System and certain auxiliary organizations have established a public entity risk pool, California State University Risk Management Authority (CSURMA), a blended component unit of the System, to manage centrally workers' compensation, industrial and nonindustrial disability, and general organizational risks. The System's self-insurance claims liability includes estimated amounts that will be required for future payments of claims that have been reported and claims related to events that have occurred but not been reported. The estimated liability is actuarially determined using individual case basis valuations and statistical analyses. Although considerable variability is inherent in such estimates, management believes that the liability is a reasonable estimate at June 30, 2007.

Changes in the System's self-insurance claims liability for the two years ended June 30, 2007 are as follows:

Liability at June 30, 2005	\$ 117,538,000
Incurred claims and charges on estimates	23,938,000
Claims payments	(6,201,000)
Liability at June 30, 2006	135,275,000
Incurred claims and charges on estimates	36,734,000
Claims payments	(59,978,000)
Liability at June 30, 2007	112,031,000
Less current portion	(27,290,000)
Long-term liability at June 30, 2007, net of current portion	\$ 84,741,000

The System maintains excess general liability insurance coverage provided by Schools Excess Liability Fund (SELF), a Joint Powers Authority, with coverage for individual claims above \$1,000,000 and up to \$49,000,000 per occurrence. The System purchases excess workers' compensation insurance provided by the Insurance Corporation of Hanover (ICH) to limits of \$50,000,000 in excess of \$2,500,000 self-insured retention and coverage from American Home Assurance Company (AIG) for limits of \$50,000,000 in excess of \$50,000,000. There have been no settlements in the most recent three fiscal years that have exceeded insurance limits. Although the System maintains excess policies with SELF, ICH, AIG, and other insurers, the ultimate responsibility for payment of claims resides with the System.

Premiums charged to each of the pool participants are based on historical trend information and the pool participant's estimated share of the CSURMA self-insurance claims liabilities. The University's allocation of CSURMA's total self-insurance claims liability as of June 30, 2007 was approximately 7.6% or \$8,239,000. This allocation reflects the University's estimated share of the ultimate cost of settling claims relating to events that have occurred on or before June 30, 2007. Any future fluctuations in the University's estimated share of the self-insurance claims liability will be reflected in subsequent premiums charged to the University for its participation in CSURMA. The University's payable to CSURMA was \$0 at June 30, 2007.

#### (12) COMMITMENTS AND CONTINGENCIES

Federal grant programs are subject to review by the grantor agencies, which could result in requests for reimbursement to grantor agencies for disallowed expenditures. Management believes that it has adhered to the terms of its grants and that any disallowed expenditures resulting from such review would not have a material effect on the financial position of the University.

Contractual commitments for construction projects unexpended as of June 30, 2007 totaled \$6,645,574. These expenditures will be funded primarily from Systemwide Revenue Bonds, capital state appropriations, and campus funds.

The University is involved in various claims and legal actions arising in the ordinary course of business. In the opinion of management, the ultimate disposition of these matters will not have a material adverse effect on the University's financial position, changes in net assets, or liquidity.

**(13) CLASSIFICATION OF OPERATING EXPENSES**

The University has elected to report operating expenses by functional classification in the statement of revenues, expenses, and changes in net assets, but to provide the natural classification of those expenses as an additional disclosure. For the year ended June 30, 2007, operating expenses by natural classification consisted of the following:

Functional classification:						
Instruction	\$ 107,561,189	35,297,885	---	11,086,823	---	153,945,897
Research	207,120	19,709	---	968,441	---	1,093,270
Public service	1,614,307	433,835	---	893,660	---	2,741,792
Academic support	25,514,715	9,121,978	---	12,859,098	---	47,495,791
Student services	32,193,150	10,942,124	---	18,907,670	---	62,042,944
Institutional support	18,161,709	6,693,099	---	6,267,746	---	31,022,554
Operation and maintenance of plant	14,121,269	5,994,139	---	20,238,702	---	40,354,130
Student grants and scholarships	---	---	55,562,433	---	---	55,562,433
Auxiliary enterprise expenses	3,459,986	1,995,695	---	14,170,446	---	19,626,117
Depreciation and amortization	---	---	---	---	21,840,561	21,840,561
<b>Total</b>	<b>\$ 202,843,455</b>	<b>70,398,454</b>	<b>55,562,433</b>	<b>85,092,575</b>	<b>21,840,561</b>	<b>435,535,409</b>

**(14) TRANSACTIONS WITH RELATED ENTITIES**

The System is an agency of the State of California and, as such, processes substantially all of its revenue and expenditure activity through the Office of the California State Controller. State appropriations, both noncapital and capital, allocated to the University through the Office of the Chancellor aggregated \$214,965,756 for the year ended June 30, 2007. State appropriations receivable aggregated \$6,609,056 at June 30, 2007. The University also received lottery fund distributions from the State of California in the amount of \$2,889,000 for the year ended June 30, 2007, which is included in other nonoperating revenues in the accompanying statement of revenues, expenses, and changes in net assets.

As headquarters for the System, the Office of the Chancellor administers certain activities centrally for the individual campuses. Primary among these activities are management of capital projects, debt administration, and risk pool administration. The costs associated with the operations of the Office of the Chancellor are not allocated to the individual universities' financial statements in the System.

As discussed in notes 6 and 7, the University has recorded capital assets that have been financed by the System or State of California obligations that are not reflected in the accompanying financial statements. For the year ended June 30, 2007, \$4,354,330 of capital asset additions acquired using such resources are included in the accompanying financial statements.

The accompanying financial statements also include the following transactions with discretely presented auxiliary organizations and other related parties as of and for the year ended June 30, 2007:

Reimbursements from recognized auxiliary organizations for salaries of University employees working on contracts, grants, and other programs	\$ 6,974,341
Reimbursements from recognized auxiliary organizations for other than salaries of University employees	8,075,067
Payments to recognized auxiliary organizations for services, office space rental, and programs	23,375,764
Gifts from the University to recognized auxiliary organizations	157,558
Amounts receivable from the Office of the Chancellor	151,325
Amounts payable to the Office of the Chancellor	(406,321)
Amounts receivable from campuses other than the Office of the Chancellor	57,155
Amounts receivable from recognized auxiliary organizations	2,948,001
Amounts payable to recognized auxiliary organizations	(1,458,521)

**(15) SUBSEQUENT EVENTS**

On August 7, 2007, the University issued Systemwide Revenue Bonds Series 2007C (Series 2007C bonds) in the amount of \$16,050,000 to refund the University's existing senior student union revenue bonds in the amount of \$19,285,000. The Series 2007C bonds were issued at a premium, which provided adequate funding to defease the existing senior bonds. The interest rate on the Series 2007C bonds is 5% and the bonds mature on November 1, 2024.

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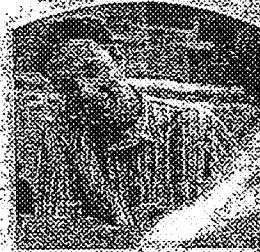
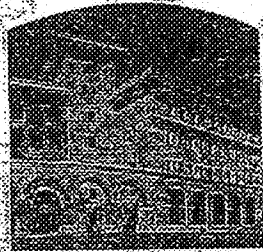
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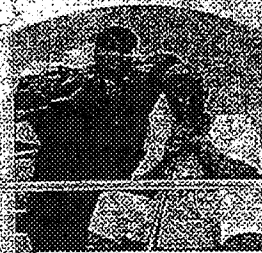
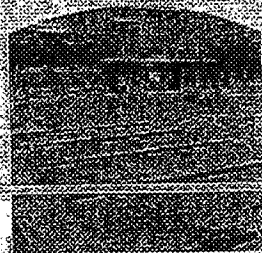
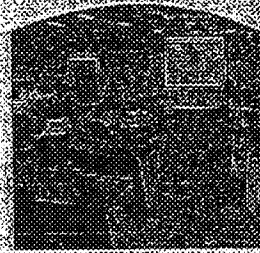
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