

17-18 Capital Project Request - \$\$ in thousands

Project ID	Title	Department / Requestor	PM	Revised Total Project Cost	Amount Requested	Status	Notes
	2017 CW ADA Pathways/Roadways Maintenance	Facilities		\$246	\$246	Submitted	
	2017 CW Door Replacement	Facilities		\$223	\$223	Submitted	
DM16BH004	Burk Sewer Pipe Replacement	Facilities		\$308	\$308	Submitted	Carry over from 16-17
DM16ADM01	Admin. First Floor Ceiling & Lighting	Facilities		\$300	\$300	Submitted	Carry over from 16-17
	CW Elevator Door Upgrades	Facilities		\$60	\$60	Submitted	
	Corp. Yard Emergency Transfer Switches	Facilities		\$15	\$15	Submitted	
DM16BH003	Burk & Gym sewerage repairs	Facilities		\$233	\$233	Submitted	Carry over from 16-17
	Thornton Fire Marshal Corrections	Facilities		\$100	\$100	Submitted	
DM16CW004	Re-keying BUS, HSS & Old Admin Bldgs	Facilities		\$146	\$146	Submitted	Carry over from 16-17
	Admin Roof Replacement	Facilities		\$400	\$400	Submitted	
DM16UP001	Head End Security System Replacement	Facilities		\$200	\$200	Submitted	Carry over from 16-17
	Burk Hallway Floor Replacement	Facilities		\$100	\$100	Submitted	
	Housing - Various DM Projects	HDCS		\$1,000	\$1,000	Submitted	
	Fire Sprinkler Trailer Q	COSE		\$200	\$200	Submitted	16-17 Resubmitted
MC16UC001	University Club	U-Corp		\$1,200	\$335	Submitted	
96221701	1st Floor Corp Yard Renovation	Facilities		\$157	\$157	Approved	
	2nd Floor Corp Yard Renovation	CPM		\$244	\$244	Submitted	
96221535	Campus Mater Plan Update	P&D		\$3,000	\$1,000	Pending	With Jill for evaluation
	Student Advising & Learning Center	P&D		\$250	\$250	Submitted	
	Romberg Tiburon Center - Master Plan	RTC		\$600	\$600	Submitted	
DM16MT501	Mary Park & Mary Ward Occupancy Study	HDCS		\$150	\$150	Submitted	Carry over from 16-17
DM16LV001	Lower Valley Student Housing	HDCS		\$300	\$300	Submitted	Carry over from 16-17
DM16CN001	Crossroads Neighborhood Study	HDCS		\$150	\$150	Submitted	Carry over from 16-17
	RTC Buildings 49 & 50 Seismic Repairs	RTC		\$2,100	\$2,100	Submitted	
	CCSC - Miscellaneous Upgrade & Renewal Projects	CCSC		\$3,402	\$3,402	In Process	In process getting signature
	Children's Campus Toddler Yard Improvements	SAEM		\$20	\$20	In Process	With Anna Tobin Walls
	Children's Campus exterior maintenance & repairs	SAEM		\$52	\$52	In Process	With Anna Tobin Walls
	Station Cafe Replacement	U-Corp		\$1,200	\$50	Submitted	
MC16DC001	Dining Center & 7 Hills Improvements	HDCS		\$2,800	\$300	Submitted	Increase amount
	Dining Center & 7 Hills Sewer Replacement	HDCS		\$1,300	\$1,300	Submitted	
	Dining Center Renovation - Sodexo	HDCS		\$1,600	\$1,600	Submitted	

	Dining Center Interior Improvement	HDCS		\$7,900	\$600	Submitted	
	Dining Center & 7 Hills Arch & Ext Improvements	HDCS		\$4,500	\$450	Submitted	
96221461	North Campus District Plan	P&D		\$446	\$146	Submitted	
MC15ESP00	ES-PSY New Elevator & Modernization	CPM		\$1,998	\$1,798	Submitted	
	RTC Bldg 54 - Tenant Improvements	RTC		750	750	Submitted	
	McKenna Theatre - Sound System Upgrade	LCA		100	100	Submitted	LCA to pay for Project



CAPITAL CALL FY 2018/19: MINOR CAP / SMALL MAJOR CAP PROJECTS -- UNFUNDED

13 June 2017

Project type:	Location	Describe what you'd like to study:	How will this project be funded? Please explain your funding strategy.	What resources are currently available for the project?	Your unit/department:	Estimated Cost
Infrastructure	Fine Arts building	Upgrade air handling system for better air quality	LCA funds	None currently	College of Liberal & Creative Arts	>\$500K
Renovation or construction	BUS	The feasibility of establishing a Student Success Center	CSU and SF State Student Success Initiative fund(s)	Partially CoB	College of Business	>\$500K
Space planning	VCS AC office	Renovation for office space	TD002 - ResLife Trust	None	Student Affairs, Residential Life	>\$500K
Renovation or construction	Mckenna and Knuth Theaters in Creative Arts Building	Repair/refurbish seating in both McKenna and Knuth theaters	capital improvement	None	College of Liberal and Creative Arts	>.\$500K
Space increase / relocation with renovation or construction	To be determined	The Associate Vice President for Student Affairs (AVPSA) requests assistance in finding a permanent physical home for the SSP. Requirements include: • Drop-in center with six computer workstations; one group study table with chairs; a sofa and easy chairs. • Two private offices for counseling.	To be determined	SSP is funded by a City & County of San Francisco Mental Health Services grant. Grant monies may only be used for staff, supplies and services. The University's match for the grant is to provide the physical space for the program.	Student Affairs	>\$500K
Space increase / relocation with renovation or construction	Village Fitness Center	HPW requests renovation of the Village Fitness Center from a fitness facility to an office space that will house 10 staff. The renovation will include: <input checked="" type="checkbox"/> Construction of office, conference room, and reception area spaces, including the possible addition of electrical wiring/outlets, telephone lines, and moving of non-load bearing walls <input checked="" type="checkbox"/> Renovation of restroom facilities <input checked="" type="checkbox"/> Possible HVA assessment and reconfiguration <input checked="" type="checkbox"/> Construction of a demonstration kitchen <input checked="" type="checkbox"/> Flooring replacement <input checked="" type="checkbox"/> Reconfiguration of electrical outlets and lighting <input checked="" type="checkbox"/> Painting	Student Health Services Fee reserve funds.	To be determined.	Student Affairs & Enrollment Management / Health Promotion & Wellness	>\$500K
Health and safety / Infrastructure	Fine Arts, room 194	Install Powermatic Filtration System in Studio	campus	campus	College of Liberal & Creative Arts	\$100-500K
Health and safety / Infrastructure	Creative Arts various locations	Repair safety related problems (contact to request list)	Deferred maintenance	Unknown	College of Liberal & Creative Arts	\$100-500K
Health and safety / Infrastructure	Fine Arts, room 191	Install four dust extractors hoods and arms with duck work in Glaze Chemistry Room	campus	campus	College of Liberal & Creative Arts	\$100-500K
Health and safety / Infrastructure	Fine Arts, room 282	Install Digital Fume Extractor and necessary ductwork and vents	campus funds	campus funds, LCA	College of Liberal & Creative Arts	\$100-500K

Project type:	Location	Describe what you'd like to study:	How will this project be funded? Please explain your funding strategy.	What resources are currently available for the project?	Your unit/department:	Estimated Cost
Infrastructure	Creative Arts building #7	no study renovation project. Need to repair domestic hot water to entire building	Capital improvement or deferred maintenance	None for college	College of Liberal & Creative Arts	\$100-500K
Infrastructure	Fine Arts building (exterior area)	Replace main drain in front of Fine Arts building.	Deferred Maintenance	No department only campus funds	College of Liberal & Creative Arts	\$100-500K
Infrastructure	Knuth Hall in Creative Arts building	no study but renovation project. Need to modernize Knuth Hall's lighting system.	Campus funds and deferred maintenance	Campus funds, deferred maintenance or capital improvement	College of Liberal & Creative Arts	\$100-500K
Renovation or construction	DTC 672and DTC 662	672 - Create student welcome center. 662 -Create access to CEL suite.	Initial capital outlay will be offset by increased daytime rentals and enrollments.	Dean's office staff	College of Extended Learning	\$100-500K
Renovation or construction	Temporary Building Annex 1 (also known as Student Life Event Center or Library Annex 1)	SAE requests renovation, equipment upgrades and increased safety/accessibility in spaces contained in the Student Life Events Center. This request includes: a. Purchase and installation of a new projector (15,000 lumens) b. Design, purchase, construction and installation of a ceiling or cover over the truss system housing the stage and projection system. c. Safety Upgrades (inspections and purchase and installation of key replacement parts) d. Purchase and installation of Assisted Listening Devices e. New Podium and Microphone System (specific to podium/lectern) f. Additional equipment necessary for increased service and functionality (3 wireless microphones, 6 panel microphones)	Possibility of requesting onetime funding allocations from SAEM; Capital Planning Project Initiation Request.	To be determined.	Student Affairs & Enrollment Management/Dean of Students/New Student Programs/Student Activities and Events	\$100-500K
Space increase / relocation with renovation or construction	Bldg 6 Fine Arts Building, room 184, 194 and 197	not a study renovation project.	Capital improvement funds	No college funds not sure on capital improvement funds	College of Liberal & Creative Arts	\$100-500K
Study or long term plan	Student Services Building, Room 104 or 1st Floor	The allocation or creation of a space or Welcome Center used for our Student Outreach Services campus tours & visits. Tours and visits are catered to individuals, families, school group's community organizations and VIP guests.		N/A	Student Affairs, Student Outreach Services	\$100-500K
Renovation or construction	Student Services Building, 3rd floor	To incorporate the Transfer Credit Team into Admissions area and work collaboratively. Also, request new carpet and a sink in the break room area on the 3rd floor			Student Affairs, Undergraduate Admissions	\$100K
Minor modification	Humanities building (entire)	Install window film to reduce heat from sun. These room receive daily direct sunlight which causes the rooms to be very hot during the summer and hot days.	General Fund	None	College of Liberal & Creative Arts	< \$100K

Project type:	Location	Describe what you'd like to study:	How will this project be funded? Please explain your funding strategy.	What resources are currently available for the project?	Your unit/department:	Estimated Cost
Minor modeification	Student Services Building 402 (inner most office door)	OSC requests to have the Director of Student Conduct's door replaced from a solid wooden door, to a door that has a window (large or mid-sized).	Dean of Students unit.	Resources have not been identified yet.	Student Affairs & Enrollment Management / Office of Student Conduct	< \$100K
Minor modeification	Behind one stop counter	Install a second secure door so that staff have an alternative exit in case of an emergency. Install behind the one stop counter at the opposite end from the			Student Affairs, Registrar's Office	< \$100K
Health and safety / Infrastructure	Fine Arts, Room 173	Install lighting and electric hoist in Kiln room	campus	campus	College of Liberal & Creative Arts	<\$100K
Health and safety / Infrastructure	Fine Arts, room 184	Install centralized dust collection unit in Woodshop Shop	campus	campus	College of Liberal & Creative Arts	<\$100K
Health and safety / Infrastructure	Fine Arts, room 173, 184, 194 & 197	Upgrade electrical infrastructure in rooms 173, 184, 194 & 197	Split - CIMP	10000	Colllege of Liberal & Creative Arts	<\$100K
Infrastructure	Fine Arts building rooms 251, 251C and 257	Upgrade lighting in rooms to LED	Energy funding, deferred maintenance, external grants	None	College of Liberal & Creative Arts	<\$100K
Infrastructure	Fine Arts, rooms 123 & 163	Upgrade network infrastructure	Campus funds	None	College of Liberal & Creative Arts	<\$100K
Infrastructure	Humanities rooms 200A, 300A, 400A and 500A	Upgrade to separate the lighting switches. These room share the same lighting switch as the hallway. Lighting stays on all day. Energy problem	Deferred maintenance	Deferred maintenance	College of Liberal & Creative Arts	<\$100K
Infrastructure	McKenna theater in Creative Arts Building	no study but renovation project to correct and repair the stage elevator which is not working properly. This is an old elevator with obsolete parts.	Deferred maintenance	No department funds and maybe deferred maintenance	College of Liberal & Creative Arts	<\$100K
Renovation or construction	Fine Arts, room 191	Install storage for glazes in Glaze Chemistry Room (multi-year project)	campus	campus	College of Liberal & Creative Arts	<\$100K
Space increase / relocation with renovation or construction	Student Services Building 206 (back corner hard office and adjacent large workstation and two smaller workstations along the long windowed wall)	DOS requests to have the two small workstations and the large corner workstation converted to an enclosed resource center for the Dream Resource Center and the AB 540/Dream Coordinator. The Coordinator would be housed in the single hard office at the inner most portion of the suite.	No strategy has been identified.	Resources have not been identified yet.	Student Affairs & Enrollment Management / Office of Student Conduct	<\$100K

**Five-Year Facilities Renewal and Capital Improvement Plan
(Dollars in 000s)**

DRAFT FINAL SUBMITTAL

SAN FRANCISCO

Deferred Maintenance, Renewal and Improvements

Project	GSF ¹	FTE	CAT	Funds	2018/19	2019/20	2020/21	2021/22	2022/23	GHG ²	New Space ³
Fire Hydrants Campuswide, Ph. 2		N/A	IA	Campus-M SRB-AP	PW 100 C 900						
Tiburon – Seismic, Infrastructure ADA, and Modernization Upgrades		N/A	IA	Campus SRB-AP	PW 600 C 5,401						
Thornton/Hensill Hall Sprinkler System		N/A	IA	Campus-M SRB-AP	PW 435 C 3,917						
Gas Line Replacement		N/A	IA	Campus-M SRB-AP	PW 146 C 1,311						
Fire Alarm Replacement Fine Arts		NA	IA	Campus-M SRB-AP	PW 102 C 920						
Central Plant/Campus Utility Risk Projects		N/A	IA	Campus-M SRB-AP	PW 175 C 1,575						
Data Center Emergency Power and Condenser		N/A	IA	Campus-M SRB-AP	PW 97 C 871						
LED Streetlight Retrofit, Ph. 2		N/A	IA	Campus-M SRB-AP	PW 120 C 1,080						
Fire Alarm Repair, ADA		N/A	IA	Campus-M SRB-AP	PW 110 C 987						
Portable Generator Quick Connects		N/A	IA	Campus-M SRB-AP	PW 189 C 1,697						
Sanitary Sewer/Storm/Domestic Water Risk Projects		N/A	IA	Campus-M SRB-AP	PW 242 C 2,178						
Business Building Heating System Replacement		N/A	IA	Campus-M SRB-AP	PW 230 C 2,070						
Thornton Hall ADA Restroom Upgrade		N/A	IA	Campus-I SRB-AP	PW 151 C 1,361						
Cox Stadium, Creative Arts, Business ADA Restroom Upgrade		N/A	1A	Campus-I SRB-AP	PW 160 C 1,438						
Infrastructure Improvements		N/A	IA	Campus-I SRB-AP		PW 90 C 8,910	PW 90 C 8,910	PW 90 C 8,910	PW 90 C 8,910		
Totals	\$64,559	0	0		\$28,559	\$9,000	\$9,000	\$9,000	\$9,000	0	-

Academic Projects

Project	GSF ¹	FTE	CAT	Funds	2018/19	2019/20	2020/21	2021/22	2022/23	GHG ²	New Space ³
Science Replacement Building	150,000	TBD	IB	Campus-I SRB-AP PPP	P 9,846	W 8,206	C 96,976 C 168,839		E 10,000	158	1,661
HSS South Classroom Replacement	97,900	TBD	IB	Campus-I SRB-AP		P 4,125	W 4,243	C 153,429	E 2,571	-420	1,084
HSS North Classroom Replacement	39,200	TBD	IB	Campus-I SRB-AP			P 2,126	W 2,152	CE 74,748	-367	434
Totals	\$537,261	0			\$9,846	\$12,331	\$272,184	\$155,581	\$87,319	-629	3,178

Self-Support / Other Projects

Project	GSF ¹	Spaces	CAT	Funds	2018/19	2019/20	2020/21	2021/22	2022/23	GHG ²
Lower Valley Housing, Ph. 1		1,500	II	SRB-SS		PWCE 317,245				376
Lower Valley Housing, Ph. 2		1,300	II	SRB-SS			PWCE 204,830			376
Totals	\$522,075	2,800			\$0	\$317,245	\$204,830	\$0	\$0	752

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2018/19	2019/20	2020/21	2021/22	2022/23	Change	Change
Net Change Due to Projects	55,806						123	3,178
Greenhouse Gas Emissions with Net Changes		55,806	55,808	55,808	55,808	55,808		
						2020 Goal		
								18,849
						2040 Goal		
								3,770

¹ Gross Square Feet

² Greenhouse Gas Emissions

³ New Space funding projection based on 2017/18 approved support budget

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