

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

SAN FRANCISCO

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2018/19	2019/20	2020/21	2021/22	2022/23	GHG ¹ Emissions
Tiburon -- Seismic, Infrastructure, ADA, and Modernization Upgrades	N/A	IA	Campus SRB-AP	PW 600 C 5,401					
Business Building Heating System Replacement	N/A	IA	Campus-M SRB-AP	PW 230 C 2,070					
Fire Hydrants Campus-wide -- Augment	N/A	IA	Campus-M SRB-AP	PW 100 C 900					
Central Plant/Campus Utility Risk Projects	N/A	IA	Campus-M SRB-AP	PW 175 C 1,575					
Sanitary Sewer/Storm/Domestic Water Risk Projects	N/A	IA	Campus-M SRB-AP	PW 197 C 1,774					
Data Center Emergency Power and Condenser	N/A	IA	Campus-M SRB-AP	PW 97 C 871					
Portable Generator Quick Connects	N/A	IA	Campus-M SRB-AP	PW 189 C 1,697					
LED Streetlight Retrofit, Ph. 2	N/A	IA	Campus-M SRB-AP	PW 120 C 1,080					
Fire Alarm Replacement Fine Arts	NA	IA	Campus-M SRB-AP	PW 102 C 920					
Fire Alarm Repair, ADA			Campus-M SRB-AP	PW 110 C 987					
Gas Line Replacement			Campus-M SRB-AP	PW 146 C 1,311					
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 1,436					
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	\$59,760	0		\$23,760	\$9,000	\$9,000	\$9,000	\$9,000	0

Academic Projects

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

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2018/19	2019/20	2020/21	2021/22	2022/23	GHG Emissions
Lower Valley Housing, Ph 1	1,500	II	SRB-SS		PWCE 317,245				376
Lower Valley Housing, Ph 2	1300	II	SRB-SS			PWCE 204,830			376
Totals	\$522,075	2800		\$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	Net Change
Net Change Due to Projects			376	534	-420	-367	123
Greenhouse Gas Emissions with Net Changes		0	376	910	490	123	
						2020 Goal	
						-16,638	



CAPITAL CALL FY 2018/19: MAJOR CAP PROJECTS

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 title:	Your unit/department:	Funded	Estimated Cost
Space increase / relocation with renovation or construction	Romberg Tiburon Center	Wetlands Research Center Program and Schematic Design	Multiple sources: Gifts, Grants, Indirect Cost Recovery, CSU infrastructure & seismic safety funds	\$1,000,000 gift and possible \$600,000 commitment from the President to fund RTC Master Plan	SAVP Physical Planning & Development	A&F/PP&D	Y	Major Cap
Space increase / relocation with renovation or construction	Old Administration Building	This project will expand the existing Undergraduate Advising Center, incorporating student support offices from other buildings (tutoring centers LAC and CARP, ICCE, and the Metro Student Success Program) into a comprehensive student success and achievement center.	philanthropy; \$1.2M has already been raised, and we expect more funding to follow	\$1.2M (Koret Foundation)	Interim Provost and Vice President for Academic Affairs	Academic Affairs, Provost's Office	Y	Major Cap
Study or long term plan	Parking & Transportation (CORP. YARD)	<p>1. Master Parking Plan which includes prioritized parking projects and a preventative maintenance requirement. Parking & Transportation requests to have Lot 20 parking garage inspected/studied to be able to create a Master Parking Plan. This project should include an in depth study of the Elevator and scheduled inspections and or repairs.</p> <p>2. Study of the current Bike Barn and a design recommendation to upgrade the bike barn to include Card Key System and expand the area to house the most bikes.</p>	<p>Parking & Transportation's need for a long term plan and renovation of the Bike Barn can be supported using its existing revenue. Depending on the total cost of both projects, additional funding may be obtained from Parking's reserves account.</p> <p>To build a new parking facility, funding for this project may come from a loan if the university is not able to support the total cost of this construction.</p>	<p>Parking & Transportation receives parking permit revenue that can be used to fund the long term study and Bike Barn renovation projects. Depending on the total costs, Parking may complete one project per fiscal year to ensure there's sufficient funding to cover all costs.</p> <p>No funding currently available to support a new parking facility construction.</p>	Associate Director for Operations, Parking & Transportation	Student Affairs, Parking & Transportation/Division of Campus Safety	Y	Major Cap

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 title:	Your unit/department:	Funded	Estimated Cost
Study or long term plan	University Police Dept (CORP YD)	The UPD facility has been in it's present location since approx 2000, and the current allocated space is not congruent with the vision, growth and expansion of the university, in terms of residential population, student enrollment and increased responsibilities for campus emergency management. We have exceeded capacity for personnel work spaces, a secure location for fleet management, locker room accommodations, equipment storage, and other spatial management considerations (i.e., armory, dual purpose motorcycles, Vehicle Maintenance storage, etc.). At present, the campus does not have a functional Emergency Operations Center (EOC) that can be activated at a moment's notice, without disrupting other campus business operations. Our Communications Center could also benefit from being updated. Additionally, the overall physical structure of the current DCS facility is a "soft" exposed/vulnerable target and acquisition of a new "hardened" structured police station is very prudent	We request a one time funding from the University to fund a portion of the capital project and plan to also rely on fundraising activities via University Advancement, and assistance from OSRP to research grant funds available to facilitate the fruition of this vision.	None at present -- department budget only; all funds allocated to salary and department operations.	Deputy Chief of Police	Student Affairs, Dept of Campus Safety (DCS)	N	Major Cap
Study or long term plan	To be determined	The 22,213 square foot Student Health Center was built in the mid-1970s and many, if not all, of the major building systems are nearing the end of their lifecycle. SHS requests a study be conducted to develop a building program along with a funding model, eventually leading to the design and construction of a replacement building.	Student Health Services Facility Fee	The above-identified fee will need to be increased.	AVP for Student Affairs/Interim Medical Director of SHS	Student Affairs/Student Health Services	N	Major Cap
Deferred maintenance	BUS	Heating system replacement --Modernize heating system and connect to central plant. Estimated at \$1.2M in 2014/15					N	Major Cap



CAPITAL CALL FY 2018/19: MINOR CAP PROJECTS -- FUNDED

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
Space planning	SSB 206	We would like to have someone come in and provide space redesign and construction	We will use funding from the Eustace Kwan Family Foundation gift fund.	5-7 staff member to assist with providing design input.	Student Affairs and Enrollment Management	\$100-500K
Space planning	Children's Campus	In 2015-2016, Children's Campus worked with Facilities & Service and an architect to re-design the toddler yard. In the fall of 2016, the project was put on hold due to budget constraints due to deferred maintenance on the roof. Children's Campus requests a study to re-scope the toddler yard space.	Children's Campus will pay for the project.	We have funds set aside for deferred building maintenance and program improvement.	Student Affairs & Enrollment Management / Children's Campus	\$100-500K
Maintenance	Children's Campus	Children's Campus requests renovation of the exterior of the facility. The renovation will include: <input checked="" type="checkbox"/> Pressure washing <input checked="" type="checkbox"/> Painting <input checked="" type="checkbox"/> Replacing the privacy screens	Children's Campus will pay for the project.	We have funds set aside for deferred building maintenance and program improvement.	Student Affairs & Enrollment Management / Children's Campus	<\$100K
Renovation or construction	DTC 662	Create an opening between DTC 662 and DTC 651	This is a small but important piece of the reorganization and realignment of college priorities to increase revenue and enrollments. We have the funds for a project of this scope.	Dean, management.	College of Extended Learning	<\$100K
Renovation or construction	DTC 662	Add opening to DTC 650	CEL has funds for this project. Enhanced enrollments.	TC001	College of Extended Learning	<\$100K



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: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ☐ 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 ☐ Renovation of restroom facilities ☐ Possible HVA assessment and reconfiguration ☐ Construction of a demonstration kitchen ☐ Flooring replacement ☐ Reconfiguration of electrical outlets and lighting ☐ 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

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
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
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

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
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 modeification	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
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	College 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

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	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