



TO: AGENCY SECRETARIES
DEPARTMENT HEADS
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2019-20 Budget Act* contains statements of legislative intent that were adopted during deliberations on the 2019-20 budget package.

Please distribute your responses to the supplemental report, and any other report or document you are required to submit, to the Joint Legislative Budget Committee (JLBC), as follows:

One Hard Copy of the Report and Transmittal Letter to:

- Hon. Holly J. Mitchell, Chair
Joint Legislative Budget Committee
1020 N Street, Room 553
Sacramento, CA 95814
Attention: Ms. Jennifer Troia.
- Ms. Erika Contreras, Secretary of the Senate
State Capitol, Room 3044
Sacramento, CA 95814.

An *Electronic* Copy of the Report and Transmittal Letter to *Each* of the Following:

- Joint Legislative Budget Committee: Jennifer.Troia@sen.ca.gov
for distribution to the JLBC Members.
- Legislative Analyst's Office: Tina.McGee@lao.ca.gov
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Room 3196, State Capitol, Sacramento, CA 95814.
- Legislative Counsel Bureau: agency.reports@lc.ca.gov
Office of Legislative Counsel
Indexing Division
925 L Street, Suite 1105, Sacramento, CA 95814-3703

In the report, as well as in your transmittal letter to Senator Mitchell, please *cite the 11-digit budget item number(s) and the budget year or other statutory reference* to which the response relates.

If you have any questions, you may contact the Legislative Analyst's Office at (916) 445-4656.

Supplemental Report of the 2019-20 Budget Act

Containing Statements of Intent
And Requests for Studies
Adopted by the Legislature



Compiled by the
LEGISLATIVE ANALYST'S OFFICE
Revised October 2019

SUPPLEMENTAL REPORT OF THE 2019-20 BUDGET ACT

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SUPPLEMENTAL REPORT OF THE 2019-20 BUDGET ACT

LEGISLATIVE, JUDICIAL, AND EXECUTIVE

Item 0250-001-0001—Judicial Branch

1. ***Incompetent to Stand Trial Diversion Program.*** Trial courts shall work with the Judicial Council to provide data pursuant to mental health diversion programs set forth in Penal Code section 1001.36 including the number of petitions that were granted. When possible, the courts shall also report the (1) number of petitions that were denied, (2) number of petitions denied because the defendant did not meet the statutory requirements for eligibility, (3) number of individuals who successfully completed the diversion program, and (4) number of individuals that were terminated from the program. The Judicial Council will make this data available to the Legislature and the Department of State Hospitals on an annual basis commencing July 1, 2020. The Department of State Hospitals shall include this report in the data elements it receives from counties that have contracted with the department for mental health diversion programs funded pursuant to Chapter 6.5 (commencing with Section 4361) of the Welfare and Institutions Code.

Item 0509-001-0001—Governor’s Office of Business and Economic Development

1. ***International Affairs and Trade Development.*** No later than March 1, 2020, the Governor’s Office of Business and Economic Development (GO-Biz) shall submit to the fiscal committees of both houses and the Legislative Analyst’s Office a report on the International Affairs and Trade Development Unit (unit) in GO-Biz that includes the following:
 - (a) The unit’s objectives.
 - (b) Specific quantifiable targets for meeting these objectives.
 - (c) A description of the performance data GO-Biz will collect on an ongoing basis to measure the results of the unit’s operations.
 - (d) A proposal for a new ongoing reporting mandate that requires GO-Biz to annually report the accomplishments of the unit compared to the specific targets and objectives identified in the March 1, 2020 report.

Item 0530-001-0001—California Health and Human Services Agency

1. ***Release of the RAND Year Three Evaluation of the Effects of SB 1041.*** On or before January 10, 2020, the administration shall make publicly available the final version of the RAND Corporation’s Year Three Evaluation of Chapter 47, Statutes of 2012 (SB 1041) and convene a briefing for legislative staff on the evaluation’s findings. This briefing shall include the principal researchers of the RAND Corporation who authored the three-part evaluation. In addition, the administration shall convene a meeting with the researchers in the summer of 2019 to preview high-level observations and findings with legislative staff.

2. **Cost Estimate of Restoring the CalWORKs 60-Month Time Limit.** On or before October 1, 2019, the California Health and Human Services Agency, the Department of Social Services, and the Department of Finance shall submit to the Legislature a cost estimate of restoring the California Work Opportunities and Responsibility to Kids (CalWORKs) 60-month eligibility time limit. The submission shall include information on assumptions used to develop the cost estimate, including, but not limited to, cost per case, caseload, and economic conditions. As part of developing the cost estimate, the administration shall consult the Statewide Automated Welfare System consortia to determine any cost and time line considerations for necessary automation changes.
3. **Assessment of the Effects of Restoring the CalWORKs 60-Month Time Limit.** Subsequent to the sharing of the estimate developed pursuant to the above, the Legislative Analyst’s Office shall assess the administration’s cost estimate and report its findings to the Legislature on or before January 10, 2020. The administration is asked to share additional data and information with the Legislative Analyst’s Office, as needed, in order for it to conduct the assessment. The assessment shall also include an analysis of the potential policy implications or interactions related to restoring the 60 months, including, but not limited to, the following:
 - (a) Considering the relationship between time limit extensions and the client and program goals of the CalWORKs Outcomes and Accountability Review (CalOAR).
 - (b) Outlining what options might exist for phasing in restoration of the 60-month time limit over time.
 - (c) Discussing illustrative examples of how the policy change for time limit extensions could potentially result in a reduction in deep childhood poverty for CalWORKs families.

Item 0530-001-9745—California Health and Human Services Agency

1. **State Hub Roadmap.** Beginning March 1, 2020 and semiannually thereafter until January 10, 2029, the California Health and Human Services Agency, the Department of Health Care Services, and the California Department of Social Services (CDSS) shall jointly update the Legislature on how the planning, design, development, and implementation activities of active current health and human services (HHS) information technology (IT) projects are meeting the technical and nontechnical recommendations of Social Interest Solution’s The State Hub Roadmap: CDSS CalFresh and CalWORKs Streamlining Verifications (the “State Hub Roadmap”), published in November 2018. The Office of Systems Integration will provide support as needed. The joint update shall include, at a minimum, the following projects:
 - Statewide Automated Welfare System (SAWS) and the prospective California SAWS, as it is designed and developed.
 - State Verification Hub.

The joint update shall include other related HHS IT projects should their planning, design, development, and implementation activities align with the recommendations of the State Hub Roadmap. The joint update shall also indicate whether the state, in its HHS IT project activities, intends to deviate from the State Hub Roadmap recommendations, and if so, for what reason(s).

The joint update shall also address how HHS IT project activities are addressing the key objectives identified in the report, including:

For clients:

- Clarity about verification requirements and how to comply with them.
- Transparency regarding the status of their verifications and the basis for verification results.
- Reduced need for paper documentation, including repetitive requests for documents that have already been provided and remain valid.
- Multiple means of easily submitting verification documents when they are needed, including online submission, submission via mobile devices, and self-service scanning options in county offices and community locations.

For program staff:

- Clarity about verification requirements and how to exercise their discretion in satisfying them quickly, accurately, and efficiently given the client’s circumstance.
- Access to only the electronic information that is relevant to a client’s eligibility.
- Sufficient transparency regarding verification results from electronic data matches to help resolve potential verification discrepancies.
- Efficient access to and processing of documents provided by clients.

Item 0540-101-6088—California Natural Resources Agency

1. ***Voluntary Settlement Agreements.*** On or before April 1 each year until these monies are expended, the California Natural Resources Agency shall provide a report to the appropriate subcommittees that consider the state budget and the Legislative Analyst’s Office on Voluntary Settlement Agreement expenditures pursuant to Section 80114 of the Public Resources Code that includes: (a) a list of the specific projects for which the agency has approved the expenditure of this funding and the associated costs of those projects; (b) confirmation that this funding is not being used to fulfill any mitigation requirements imposed by law, consistent with Section 80200 of the Public Resources Code; (c) confirmation that use of this funding is consistent with the existing water quality standards and objectives, as they may be amended, or as implemented through the Voluntary Agreement process; (d) a description of the prioritization criteria and processes used to select the projects to be funded with these monies; and (f) an update on the status of voluntary agreements described in Public Resources Code Section 80014.

Item 0555-001-0001—California Environmental Protection Agency

1. **Process Improvement Positions.** No later than June 30, 2020, the California Environmental Protection Agency (CalEPA) shall submit to the fiscal committees of both houses and the Legislative Analyst’s Office a report on activities funded through the Process Improvement Positions proposal as part of the 2019-20 budget. The report shall (1) identify the shortcomings in CalEPA’s processes that will be addressed, (2) describe the activities that will be undertaken to address these shortcomings, and (3) provide measureable outcomes established by CalEPA to assess progress towards making process improvements.

Item 0650-491-0001—Office of Planning and Research

1. **Precision Medicine Governance Model.** The office will report to the Legislature at the time of budget hearings on the process of changing the governance model for the administration of the Precision Medicine program.

Item 0820—Department of Justice

1. **Assessment of the Bureau of Forensic Services.** By January 1, 2020, the department shall submit a report to the budget committees of the Legislature and the Legislative Analyst’s Office that evaluates the activities of the Bureau of Forensic Services. At a minimum, this report shall include an assessment of the following:
 - (a) How forensic responsibilities are divided between the state and local governmental agencies, including clearly outlining where there is overlap and where only the state or local governmental agencies have responsibility.
 - (b) How the Department of Justice (DOJ) currently provides services to state and local governmental agencies.
 - (c) How DOJ’s provision of forensic services compares to those provided by local governments or other facilities, including an assessment of any charging of fees for services.
 - (d) Why local governmental entities choose to use or not use DOJ services, including an assessment of why certain local entities choose to operate their own facilities or contract with outside entities for services.
 - (e) What operational or other changes would be needed for the Bureau of Forensic Services to operate within the revenues available in the DNA Identification Fund or other non-General Fund sources (such as fee revenues).

Item 0820-001-0567—Department of Justice

1. **Specific California State Auditor Recommendations.** The department shall submit separate reports to the budget committees of the Legislature and the Legislative Analyst’s Office on how it has addressed specific recommendations identified by the California State Auditor in a May 2019 report evaluating the revenues and expenditures from the Gambling Control Fund. A report shall be submitted for each of the following:

- (a) No later than January 10, 2020, the department shall submit a report providing its formal plan for completing its review of its remaining backlogged applications as well as an update on its progress on executing the plan. As recommended by the Auditor, this formal plan was to be developed and implemented by November 2019 to ensure that the department approaches its remaining backlog strategically and that it establishes accountability for its use of resources. This formal plan shall identify the license types the department will target, the order in which they will be targeted, and the rationale for the planned approach. The formal plan shall also include clear goals that identify the numbers of applications it will complete and its time frames for doing so. Finally, this formal plan should be developed after the implementation of two other Auditor recommendations—reviewing applications for completeness upon receiving them as well as conducting an analysis of its investigation processes and implementing any procedural changes to improve its timeliness in processing applications.
- (b) No later than August 2019, the department shall submit a report on its new policies to ensure that it fairly charges applicants for the cost of licensing activities. As recommended by the Auditor, the department should establish and implement policies by July 2019 that require staff to properly and equitably report and bill time, restrict which activities staff may charge to nonbillable and noncase hours, establish clear thresholds for proportions of time staff may charge to various categories, and ensure management reviews compliance with these policies.

BUSINESS, CONSUMER SERVICES, AND HOUSING

Item 2240 (Various Sources and Funds)—Department of Housing and Community Development

1. **Organizational Development and Strategic Planning.** The Department of Housing and Community Development shall provide a progress report during the 2020-21 budget process on the work of the Organizational Development and Strategic Planning unit, including estimated annual or projected savings.

Item 2240-001-0001—Department of Housing and Community Development

1. **Excess Lands.** The Department of Housing and Community Development shall provide a progress report during the 2020-21 budget process on the implementation of the Governor's excess lands Executive Order EO N-06-19.

NATURAL RESOURCES

Item 3360-001-0465—Energy Resources Conservation and Development Commission

1. **Energy Resources Program Account Structural Deficit.** No later than April 1, 2020, the California Energy Commission (CEC), in consultation with the Department of Finance, shall submit to the fiscal committees of both houses and the Legislative Analyst's Office a report that provides options to address the structural deficit in the Energy Resources Program Account (ERPA). The purpose of this report is to develop a plan to bring ERPA revenues and expenditures fully into balance by June 30, 2022. At a minimum, this report shall include the following:
 - An estimate of the ERPA structural deficit, including an estimate of annual revenues, expenditures, and fund balances over the next five years. The CEC shall also identify potential factors that could influence workload, expenditures, and revenues beyond 2019-20.
 - A description and evaluation of potential actions the state could take to address the structural deficit, including potential options to both increase revenue and reduce expenditures from the fund. This shall include, but is not limited to, an evaluation of the feasibility of extending the surcharge to include behind-the-meter electricity production and/or consumption.
 - A preferred approach to addressing the structural deficit and the rationale for selecting such an approach.

Item 3540-001-0001—California Department of Forestry and Fire Protection

1. **CalFire Assessment.** By April 1, 2020 the Department of Forestry and Fire Protection (CalFire), in coordination with the Governor's Office of Emergency Services, shall submit to the fiscal committees of the Legislature and to the Legislative Analyst's Office an assessment of existing state, mutual aid, and federal fire response capacity; gaps in capacity; and where additional resources would be most beneficial. The assessment shall evaluate state and local responsibilities, and include all types of fire response including fire engines, air attack, and other resources. The assessment shall evaluate the cost-effectiveness of increasing CalFire resources compared to increasing other resources. In evaluating the cost-effectiveness, CalFire shall consider goals for fire response, expected outcomes from the availability of certain types of resources, and the expected benefits of addressing specific gaps in fire response capacity. In addition, the assessment shall identify potential Capital Outlay needs, such as adding fire stations or helitack bases. The assessment shall also prioritize identified gaps in coverage or identified demands for resources. Lastly, the assessment shall consider the extent to which addressing gaps in coverage or improving overall fire response to

meet specified goals are state, local, or federal responsibilities and consider potential funding sources.

Item 3790-001-0001—Department of Parks and Recreation

1. ***Parks Wildfire Repair.*** By April 1, 2020, the Department of Parks and Recreation shall submit to the budget committees of both houses of the Legislature and to the Legislative Analyst’s Office a report on the use of funds provided for the repair of damage at Leo Carillo State Park and Malibu State Beach from the Woolsey Wildfire. The report shall identify the specific projects funded in 2019-20 and for each project shall provide a description of the location of the project, the type of damage identified to each facility, the planned scope of work to repair damages, estimated total costs to complete these projects, and estimated costs for additional projects that may be identified during an assessment of the damage from the wildfire.

ENVIRONMENTAL PROTECTION

Item 3900—Air Resources Board

1. **Forest Offset Protocol.** On or before January 10, 2020, the California Air Resources Board (CARB) shall report to the Legislature on how it estimates greenhouse gas (GHG) reductions for the purposes of determining the number of offset credits issued under the U.S. Forest Offset Protocol. This report shall include, but not be limited to:
 - A description of the methods, data, and key assumptions CARB uses to estimate GHG emission reductions for purposes of issuing offset credits, including, but not limited to (1) assumptions about the degree to which a reduction in timber harvesting at a project site results in an increase in timber harvesting elsewhere, (2) the timing of when offset credits are issued compared to when the estimated GHG reductions occur, and (3) the length of time that forestland owners are required to maintain on-site growth under the protocol.
 - A description of the evidence and research that serves as the basis for the current methods and assumptions, and an evaluation of the degree to which the current methods and assumptions reflect the best available research.

Item 3900-001-3228—Air Resources Board

1. **Assembly Bill 617 Implementation.** On or before April 1, 2021, the California Air Resources Board (CARB), in consultation with the Department of Finance, shall report to the fiscal committees of both houses and the Legislative Analyst’s Office on its costs to implement Chapter 136 of 2017 (AB 617, C. Garcia). This report may be submitted as part of a Budget Change Proposal or Spring Finance Letter, if CARB is requesting to extend funding for staff. The report shall include, but not be limited to:
 - Detailed information about the activities performed by CARB staff and the workload associated with these activities, including both past workload and estimated future workload.
 - A description of how the CARB workload is different from the AB 617 activities performed by local air districts and why CARB staff are needed for successful implementation.
 - Based on input from community steering committees, a description of the degree to which CARB staff attendance at community steering committee meetings is helpful for developing emission reduction plans and opportunities to improve CARB’s role in the emission reduction plan process.
 - A description of the metrics CARB uses to assess AB 617 program outcomes, CARB’s evaluation of the degree to which the state has achieved these outcomes, and how the activities performed by CARB staff help to achieve these outcomes.

HEALTH AND HUMAN SERVICES

Item 4260-001-0001—Department of Health Care Services

1. **State Hub Roadmap.** Beginning March 1, 2020 and semiannually thereafter until January 10, 2029, the California Health and Human Services Agency, the Department of Health Care Services, and the California Department of Social Services (CDSS) shall jointly update the Legislature on how the planning, design, development, and implementation activities of active current health and human services (HHS) information technology (IT) projects are meeting the technical and nontechnical recommendations of Social Interest Solution’s The State Hub Roadmap: CDSS CalFresh and CalWORKs Streamlining Verifications (the “State Hub Roadmap”), published in November 2018. The Office of Systems Integration will provide support as needed. The joint update shall include, at a minimum, the following projects:
 - Statewide Automated Welfare System (SAWS) and the prospective California SAWS, as it is designed and developed.
 - State Verification Hub.

The joint update shall include other related HHS IT projects should their planning, design, development, and implementation activities align with the recommendations of the State Hub Roadmap. The joint update shall also indicate whether the state, in its HHS IT project activities, intends to deviate from the State Hub Roadmap recommendations, and if so, for what reason(s).

The joint update shall also address how HHS IT project activities are addressing the key objectives identified in the report, including:

For clients:

- Clarity about verification requirements and how to comply with them.
- Transparency regarding the status of their verifications and the basis for verification results.
- Reduced need for paper documentation, including repetitive requests for documents that have already been provided and remain valid.
- Multiple means of easily submitting verification documents when they are needed, including online submission, submission via mobile devices, and self-service scanning options in county offices and community locations.

For program staff:

- Clarity about verification requirements and how to exercise their discretion in satisfying them quickly, accurately, and efficiently given the client’s circumstance.
- Access to only the electronic information that is relevant to a client’s eligibility.
- Sufficient transparency regarding verification results from electronic data matches to help resolve potential verification discrepancies.
- Efficient access to and processing of documents provided by clients.

Item 4260-101-0001—Department of Health Care Services

1. **Fiscal Management.** No later than August 31, 2019, the Department of Health Care Services (DHCS) shall initiate a fiscal stakeholder workgroup including the California Health and Human Services Agency, Department of Finance, legislative fiscal and policy staff, and the Legislative Analyst's Office to identify enhancements to DHCS' budgeting, accounting, and information technology systems to promote sound Medi-Cal Estimates and budget transparency. At its first budget subcommittee hearings of the 2020-21 budget process, DHCS shall update the health and human services budget subcommittees of both houses of the Legislature on fiscal management resources included in the 2019-20 budget, enhancements implemented to date, and longer-term enhancements identified to date (including estimated costs and timelines).
2. **Medi-Cal Asset Limits.** The DHCS shall seek technical assistance from the Centers for Medicare and Medicaid Services (CMS) regarding the possible avenues for modifying the treatment of assets for Medi-Cal, California's Medicaid program. DHCS will report on this matter to the legislative fiscal committees no later than March 10, 2020. The technical assistance options DHCS will explore with CMS shall be limited to: (1) increasing asset limits on nonexempt property, (2) eliminating asset limits, and (3) indexing assets annually. DHCS will include an assessment of the federal authorities under which the options could be pursued and any challenges that could emerge in securing federal approval for the changes. To the extent any one or all of the options are subsequently pursued, they shall only be implemented to the extent federal approvals are obtained, there is an appropriation, and there is no jeopardy to the receipt of federal funding. To the extent data allows, the cost estimates shall be broken out by specific populations, such as long-term care recipients.

Item 4440-001-0001—Department of State Hospitals

1. **Incompetent to Stand Trial Diversion Program.** Trial courts shall work with the Judicial Council to provide data pursuant to mental health diversion programs set forth in Penal Code section 1001.36 including the number of petitions that were granted. When possible, the courts shall also report the (1) number of petitions that were denied (2) number of petitions denied because the defendant did not meet the statutory requirements for eligibility, (3) number of individuals who successfully completed the diversion program, and (4) number of individuals that were terminated from the program. The Judicial Council will make this data available to the Legislature and the Department of State Hospitals on an annual basis commencing July 1, 2020. The Department of State Hospitals shall include this report in the data elements it receives from counties that have contracted with the department for mental health diversion programs funded pursuant to Chapter 6.5 (commencing with Section 4361) of the Welfare and Institutions Code.

Item 5180-001-0001—Department of Social Services

1. **Expansion of CalFresh Eligibility to Supplemental Security Income/State Supplementary Payment (SSI/SSP) Recipients.** The Department of Social Services (DSS), in collaboration with the County Welfare Directors Association of California, shall provide in-person updates to the Legislature on progress towards expanding CalFresh eligibility to SSI/SSP recipients as a result of reversing the SSI cash-out policy. The updates shall include a discussion of qualitative information and, if collected and available, any quantitative data which may be provided on a quarterly basis and in the aggregate statewide. Additionally, specific components of the updates shall begin when enough data to conduct the analysis becomes available and the analysis of the data is complete, and cease when notification of completion of a specific activity occurs and/or when it is agreed by all parties that a component is no longer necessary for other reasons. If feasible, the update shall include any quantitative data that is collected by the state and/or counties, including issuance data that may be available through the Electronic Benefit Transfer system. Any quantitative data may be provided on a quarterly basis and in the following ways: in the aggregate statewide and by county, demographic group, or other disaggregation, as readily available. The updates shall be monthly from July 2019 through January 2020. At the end of this period, the frequency of the updates moving forward shall be decided between the Administration and Legislature together.

Commencing July 2019, the updates shall include but not be limited to:

- (a) **Update on CalFresh Households with SSI/SSP Members.** An update on CalFresh households that include at least one member who is an SSI/SSP recipient. To the extent possible, reporting under this paragraph shall also include an update on newly enrolled CalFresh households in which either at least one or all members are SSI/SSP recipients and began to receive CalFresh benefits after the reversal of the SSI cash-out policy. The following data shall be included, as available and applicable, for new households that include both SSI and non-SSI recipients; continuing households that include both SSI and non-SSI recipients; and new households that include only SSI recipients: (1) number of approved and denied CalFresh applications from households, (2) primary reasons for denial, (3) method of application submission, (4) average number of days to determine eligibility for households that include at least one member who is an SSI/SSP recipient from the date the application was submitted, (5) average amount of monthly food benefits for households that include at least one member who is an SSI/SSP recipient, (6) the number of households that include at least one member who is an SSI/SSP recipient approved for only the minimum benefit, (7) the number of households that include at least one member who is an SSI/SSP recipient approved for the homeless shelter deduction, and (8) the number of households that include at least one member who is an SSI/SSP recipient approved who claimed a medical deduction.
- (b) **Update on Supplemental Nutrition Benefit (SNB) and Transitional Nutrition Benefit (TNB) Programs.** An update on the implementation of the SNB and TNB programs, including, but not limited to: (1) number of SNB and TNB cases,

(2) number of discontinued SNB and TNB cases, (3) primary reasons for discontinuances, and (4) whether the benefit amounts by household size appear to mitigate the impact of expanding CalFresh eligibility to SSI/SSP recipients.

- (c) **Update on Outreach and Stakeholder Partnerships.** The update shall include, but not be limited to: (1) a summary of how funds for outreach were allocated and spent and (2) any information on the experiences and performance of partners, including application assisters.
 - (d) **Implementation Challenges.** A discussion of any administrative or programmatic challenges faced by DSS, counties, or local organizations and partners associated with expanding CalFresh eligibility to SSI populations including, but not limited to, any challenges with (1) enrollment of newly eligible SSI/SSP households, (2) modifications of CalFresh benefits for existing CalFresh households with at least one SSI/SSP recipient, (3) implementation of the SNB and TNB programs, (4) language access, (5) *Americans with Disabilities Act* accommodations, (6) automation, and (7) customer service. Additionally, the discussion shall include information on solutions and contingency plans deployed or in the process of being deployed by DSS, counties, and/or local organizations and partners to address implementation challenges.
 - (e) **Tracking County Costs.** An update on county administrative costs associated with newly eligible SSI/SSP recipients applying for and receiving CalFresh benefits and the new SNB and TNB programs.
2. **Release of the RAND Year Three Evaluation of the Effects of SB 1041.** On or before January 10, 2020, the administration shall make publicly available the final version of the RAND Corporation’s Year Three Evaluation of Chapter 47, Statutes of 2012 (SB 1041) and convene a briefing for legislative staff on the evaluation’s findings. This briefing shall include the principal researchers of the RAND Corporation who authored the three-part evaluation. In addition, the administration shall convene a meeting with the researchers in the summer of 2019 to preview high-level observations and findings with legislative staff.
 3. **Cost Estimate of Restoring the CalWORKs 60-Month Time Limit.** On or before October 1, 2019, the California Health and Human Services Agency, the Department of Social Services, and the Department of Finance shall submit to the Legislature a cost estimate of restoring the California Work Opportunities and Responsibility to Kids (CalWORKs) 60-month eligibility time limit. The submission shall include information on assumptions used to develop the cost estimate, including, but not limited to, cost per case, caseload, and economic conditions. As part of developing the cost estimate, the administration shall consult the Statewide Automated Welfare System consortia to determine any cost and time line considerations for necessary automation changes.
 4. **Assessment of the Effects of Restoring the CalWORKs 60-Month Time Limit.** Subsequent to the sharing of the estimate developed pursuant to the above, the Legislative Analyst’s Office shall assess the administration’s cost estimate and report its findings to the Legislature on or before January 10, 2020. The administration is asked to

share additional data and information with the Legislative Analyst’s Office, as needed, in order for it to conduct the assessment. The assessment shall also include an analysis of the potential policy implications or interactions related to restoring the 60 months, including, but not limited to, the following:

- (a) Considering the relationship between time limit extensions and the client and program goals of the CalWORKs Outcomes and Accountability Review (CalOAR).
- (b) Outlining what options might exist for phasing in restoration of the 60-month time limit over time.
- (c) Discussing illustrative examples of how the policy change for time limit extensions could potentially result in a reduction in deep childhood poverty for CalWORKs families.

5. State Hub Roadmap. Beginning March 1, 2020 and semiannually thereafter until January 10, 2029, the California Health and Human Services Agency, the Department of Health Care Services, and the California Department of Social Services (CDSS) shall jointly update the Legislature on how the planning, design, development, and implementation activities of active current health and human services (HHS) information technology (IT) projects are meeting the technical and nontechnical recommendations of Social Interest Solution’s The State Hub Roadmap: CDSS CalFresh and CalWORKs Streamlining Verifications (the “State Hub Roadmap”), published in November 2018. The Office of Systems Integration will provide support as needed. The joint update shall include, at a minimum, the following projects:

- Statewide Automated Welfare System (SAWS) and the prospective California SAWS, as it is designed and developed.
- State Verification Hub.

The joint update shall include other related HHS IT projects should their planning, design, development, and implementation activities align with the recommendations of the State Hub Roadmap. The joint update shall also indicate whether the state, in its HHS IT project activities, intends to deviate from the State Hub Roadmap recommendations, and if so, for what reason(s).

The joint update shall also address how HHS IT project activities are addressing the key objectives identified in the report, including:

For clients:

- Clarity about verification requirements and how to comply with them.
- Transparency regarding the status of their verifications and the basis for verification results.
- Reduced need for paper documentation, including repetitive requests for documents that have already been provided and remain valid.
- Multiple means of easily submitting verification documents when they are needed, including online submission, submission via mobile devices, and self-service scanning options in county offices and community locations.

For program staff:

- Clarity about verification requirements and how to exercise their discretion in satisfying them quickly, accurately, and efficiently given the client's circumstance.
- Access to only the electronic information that is relevant to a client's eligibility.
- Sufficient transparency regarding verification results from electronic data matches to help resolve potential verification discrepancies.
- Efficient access to and processing of documents provided by clients.

- 6. *Implementation of the CalWORKs Home Visiting Program.*** No later than December 31, 2019, the CDSS shall provide an update to the Legislature and stakeholders that shall include, but not be limited to, the following:
- (a) Strategies and technical support the department provided to counties during the application process. For those counties that did not opt into the program, any barriers identified that prevented a county or counties from participating in the program.
 - (b) Demographics of participants and children in the program, including by race, ethnicity, national origin, primary and secondary language, and county, to the extent reasonably available.
 - (c) Utilization and purpose of use of material goods funds through the Home Visiting Program, as available and reported on a county survey conducted by the department.

EDUCATION

Item 6100-601-0001—California Department of Education

1. **Low-Performing Students.** The Legislative Analyst’s Office shall convene a working group to examine how the state can better support low-performing students, and specifically the lowest performing student subgroups, in order to close the achievement gap. The working group shall include representatives from the Governor’s office, Department of Finance, California Department of Education, Legislative Analyst’s Office, and the relevant staff from both houses of the Legislature.

The working group shall (1) study outcome data, including student assessments and other metrics, for the state’s student subgroups; (2) assess the resources currently provided for low-performing students through the Local Control Funding Formula (LCFF) and other state and federal funding sources; (3) assess any data on the impact of the LCFF and other programs on improving outcomes for all students and for the lowest-performing student subgroups; and (4) consider options to better support low-performing students and the lowest-performing student subgroups.

On or before February 1, 2020, the Legislative Analyst’s Office shall provide a report to the Governor, Department of Finance, Superintendent of Public Instruction, and the appropriate fiscal and policy committees of the Legislature on the working group’s findings and recommended options for providing support to help close the achievement gap for the state’s lowest performing students.

Item 6440-001-0001—University of California

1. **Deferred Maintenance and Seismic Plan.** On or before January 1, 2021, the University of California shall submit to the Department of Finance, the fiscal committees of the Legislature, and the Legislative Analyst’s Office a plan to ensure its academic facilities are well maintained. The maintenance plan shall include:
 - (a) The estimated amount of annual spending, by fund source, for maintenance of academic facilities in each of the past three years.
 - (b) The estimated amount the university would need to spend annually to adequately maintain its academic facilities and prevent its maintenance backlog from growing. The university shall describe how it calculated this estimate, propose a method to adjust it annually (to account for all relevant factors, such as newly approved Capital Outlay projects), and propose a method to share this maintenance cost among the university’s fund sources.
 - (c) The estimated amount of its academic facility maintenance backlog. The estimate shall be broken out for each campus and type of space.

- (d) The estimated amount the university would need to spend annually, in addition to the amount specified in (b), to eliminate its existing backlog within ten years. The university shall propose a method for sharing this maintenance cost among its fund sources.
- (e) A list of each academic building’s seismic rating.
- (f) The estimated cost to renovate buildings with seismic rating levels V through VII, a timeline to implement the projects, and a plan to fund these projects.

Item 6600-001-0001—Hastings College of the Law

1. **Deferred Maintenance and Seismic Plan.** On or before January 1, 2020, the Hastings College of the Law (Hastings) shall submit to the Department of Finance, the fiscal committees of the Legislature, and the Legislative Analyst’s Office a plan to ensure its academic facilities are well maintained. The maintenance plan shall include:
 - (a) The estimated amount of annual spending, by fund source, for maintenance of academic facilities in each of the past three years.
 - (b) The estimated amount of its academic facility maintenance backlog. The estimate shall be broken out by type of space.
 - (c) A plan to eliminate any identified maintenance backlog.
 - (d) The estimated amount Hastings would need to set aside annually to adequately maintain its academic facilities. The school shall describe how it calculated this estimate, propose a method to adjust it annually (to account for all relevant factors, such as newly approved Capital Outlay projects), and propose a method to share this maintenance cost among the university’s fund sources.
 - (e) A list of each academic building’s seismic rating.
 - (f) To the extent any academic facilities have a seismic rating level V through VII— the estimated cost to renovate the buildings, a timeline to implement the projects, and a plan to fund these projects.

Item 6610-001-0001—California State University

1. **Deferred Maintenance and Seismic Plan.** On or before January 1, 2020, the California State University shall submit to the Department of Finance, the fiscal committees of the Legislature, and the Legislative Analyst’s Office a plan to ensure its academic facilities are well maintained. The maintenance plan shall include:
 - (a) The estimated amount of annual spending, by fund source, for maintenance of academic facilities in each of the past three years.
 - (b) The estimated amount the university would need to spend annually to adequately maintain its academic facilities and prevent its maintenance backlog from growing. The university shall describe how it calculated this estimate, propose a method to adjust it annually (to account for all relevant factors, such as newly approved Capital Outlay projects), and propose a method to share this maintenance cost among the university’s fund sources.

- (c) The estimated amount of its academic facility maintenance backlog. The estimate shall be broken out for each campus and type of space.
- (d) The estimated amount the university would need to spend annually, in addition to the amount specified in (b), to eliminate its existing backlog within ten years. The university shall propose a method for sharing this maintenance cost among its fund sources.
- (e) A list of each academic building's seismic rating.
- (f) The estimated cost to renovate buildings with seismic rating levels V through VII, a timeline to implement the projects, and a plan to fund these projects.

LABOR AND WORKFORCE DEVELOPMENT

Item 7350-001-0483—California Department of Industrial Relations

1. ***Insolvency of the Garment Manufacturer's Special Account.*** On or before February 1, 2020, the Department of Industrial Relations and the Department of Finance shall submit a report to the Legislature concerning the solvency of the Garment Manufacturer's Special Account. The report shall include:
 - A description of the current registration and renewal fee structure for garment manufacturers and the portion of these fees that are available to pay approved unpaid wage claims.
 - Historical information regarding annual fee revenue, annual approved claims disbursements, and annual fund balance pursuant to Labor Code Section 2675.5 and corresponding to the Garment Manufacturer's Special Account, beginning with the 2000-01 fiscal year.
 - Historical information regarding the annual number of registered garment manufacturers and the annual number of approved claims pursuant to Labor Code Section 2675.5, beginning with the 2000-01 fiscal year.
 - A discussion of the primary causes of the insolvency of the Garment Manufacturer's Special Account.
 - An accounting of the fund transfers made to the Garment Manufacturer's Special Account from other accounts in recent years in order to pay approved unpaid wage claims.
 - Specific recommendations regarding the registration fee structure, including, but not limited to, the full registration fee amount and the portion that is deposited into the Garment Manufacturer's Special Account that would result in sufficient registration and renewal fee revenue to meet anticipated approved claim disbursements each year.
 - A discussion regarding potential employer and employee outreach efforts that could improve labor law compliance in the garment manufacturing industry. This discussion shall be informed by feedback from the Secretary of the Labor and Workforce Development Agency, the Labor Commissioner, and the staff investigators within the Division of Labor Standards Enforcement, as well as representatives of garment workers and garment manufacturers.

GENERAL GOVERNMENT

Item 8570-001-0001—Department of Food and Agriculture

1. ***Biodiversity Initiative.*** No later than April 1, 2020, the Department of Food and Agriculture shall submit to the fiscal committees of the Legislature and the Legislative Analyst's Office a report on the progress of the biodiversity initiative. At minimum this report shall include (1) a description of the status of the California Biodiversity Initiative Working Group; (2) a summary of actions taken to accelerate and streamline prevention, detection, and management of invasive species and pests; and (3) a summary of the progress made towards the establishment of a soil carbon map of California.
2. ***Deferred Maintenance.*** No later than January 1, 2023, the Department of Food and Agriculture shall submit to the fiscal committees of the Legislature and the Legislative Analyst's Office a report identifying the total size of its deferred maintenance backlog as of the 2018-19 fiscal year and as of September 2022. To the extent that the total size of the deferred maintenance backlog has increased over that period, the department's report shall also identify the reasons for the increase in the size of the backlog and the specific steps the department plans to take to improve its maintenance practices on an ongoing basis.

CAPITAL OUTLAY

Item 0250-301-0660—Judicial Branch—Capital Outlay

1. **Imperial County—New El Centro Courthouse.** The amount of \$17,152,000 is provided for the construction Phase for the New El Centro Courthouse in Imperial County. The new 47,512 gross square feet (gsf) building provides four courtrooms and consolidates the criminal calendar. Total estimated project cost is \$67,096,000 without financing: \$1,939,000 for acquisition, \$2,717,000 for preliminary plans, \$3,344,000 for working drawings, and \$59,096,000 (California Construction Cost Index [CCCI] 6700) for construction. The construction amount includes \$52,256,000 for the construction contract, \$2,613,000 for contingency, \$892,000 for architectural and engineering services, \$0 for agency-retained items, and \$3,335,000 for other project costs. Acquisition was completed in December 2011, preliminary plans in April 2015, and working drawings in August 2018. Construction is scheduled to begin in October 2019 and be completed in June 2021.

Item 0250-301-0660 and 0250-301-3138—Judicial Branch—Capital Outlay

1. **Riverside County—New Indio Juvenile and Family Courthouse.** The amount of \$1,366,000 Immediate and Critical Needs Account is provided for the working drawings Phase and the amount of \$19,764,000 Public Buildings Construction Fund is provided for the construction Phase for the New Indio Juvenile and Family Courthouse in Riverside County. The new 53,255 gsf building will house five courtrooms. Total estimated project cost is \$75,154,000 without financing: \$3,329,000 for acquisition, \$2,174,000 for preliminary plans, \$4,560,000 for working drawings, and \$65,091,000 (CCCI 6684) for construction. The construction amount includes \$57,648,000 for the construction contract, \$2,882,000 for contingency, \$953,000 for architectural and engineering services, and \$3,608,000 for other project costs. Acquisition was completed in January 2011, preliminary plans in June 2015, and working drawings in October 2018. Construction is scheduled to begin in May 2020 and be completed in April 2022.

Item 0250-490—Judicial Branch—Capital Outlay

1. **San Diego County—New San Diego Courthouse.** The amount of \$2,829,894 is reappropriated from the Public Buildings Construction Fund for final payments and completion of the construction Phase for the new San Diego County Courthouse in San Diego County. The new 704,000 gsf building houses 71 courtrooms and replaces four existing facilities. Total estimated project cost is \$570,102,000 without financing: \$1,558,000 for acquisition, \$15,784,000 for preliminary plans, \$22,160,000 for working drawings, and \$530,600,000 for construction. The construction amount includes

\$464,899,000 for the construction contract, \$22,515,000 for contingency, \$7,891,000 for architectural and engineering services, \$0 for agency-retained items, and \$35,295,000 for other project costs. Acquisition was completed in December 2010, preliminary plans in May 2012, and working drawings in August 2013. Construction began in December 2013 and was completed in December 2017.

2. **Sutter County—New Yuba City Courthouse.** The amount of \$5,243,724 is reappropriated from the Public Buildings Construction Fund for final payments and completion of the construction Phase for the new Woodland Courthouse in Yolo County. The new 74,000 gsf building houses seven courtrooms and replaces three existing facilities. Total estimated project cost is \$69,278,000 without financing: \$692,000 for acquisition, \$2,147,000 for preliminary plans, \$3,752,000 for working drawings, and \$62,687,000 for construction. The construction amount includes \$53,877,000 for the construction contract, \$2,752,000 for contingency, \$1,181,000 for architectural and engineering services, \$0 for agency-retained items, and \$4,877,000 for other project costs. Acquisition was completed in April 2011, preliminary plans in December 2011, and working drawings in April 2013. Construction began in August 2013 and was completed in January 2016.

Item 0690-301-0001—Office of Emergency Services—Capital Outlay

1. **Fire Apparatus Maintenance Shop and General Purpose Warehouse.** The amount of \$2,200,000 is provided for acquisition of the Fire Apparatus Maintenance Shop and General Purpose Warehouse located at 3791 Bradview Drive in Sacramento. Total project costs are estimated at \$2,200,000 (\$2,000,000 for the purchase option and \$200,000 for various site and structure evaluations, real estate due diligence activities, property appraisal, California Department of General Services project management fees, and escrow costs). The current project schedule estimates acquisition activities will begin July 2019 and will be completed no later than January 2021.
2. **Relocation of Red Mountain Communications Site, Del Norte County.** The amount of \$1,517,000 is provided to acquire necessary real property rights for the project in or around the Rattlesnake Peak, Big Lagoon, and Aider Camp sites. Additionally, the amount of \$1,261,000 is reappropriated for working drawings. The project includes the replacement of the existing Red Mountain site and construction of three new communication sites to support public safety operations in Del Norte and Humboldt Counties. Total project costs are estimated at \$23,252,000 General Fund including: preliminary plans (\$3,236,000), working drawings (\$1,261,000), equipment (\$1,856,000), acquisition (\$1,517,000), and construction (\$15,382,000). The construction amount includes: \$10,714,000 for the construction contract, \$536,000 for contingency, \$1,697,000 for architectural and engineering services, \$660,000 for agency retained items, and \$1,775,000 for other project costs. The current project schedule estimates preliminary plans to be completed in July 2019. The working drawings are estimated to begin in August 2019 and completed in December 2019. Construction is scheduled to begin in April 2020 and will be completed in October 2022. Demolition of the old communications site will be completed by December 2022.

Items 0690-491—Office of Emergency Services—Capital Outlay

1. **Relocation of Red Mountain Communications Site, Del Norte County.** The amount of \$1,517,000 is provided to acquire necessary real property rights for the project in or around the Rattlesnake Peak, Big Lagoon, and Aider Camp sites. Additionally, the amount of \$1,261,000 is reappropriated for working drawings. The project includes the replacement of the existing Red Mountain site and construction of three new communication sites to support public safety operations in Del Norte and Humboldt Counties. Total project costs are estimated at \$23,252,000 General Fund including: preliminary plans (\$3,236,000), working drawings (\$1,261,000), equipment (\$1,856,000), acquisition (\$1,517,000), and construction (\$15,382,000). The construction amount includes: \$10,714,000 for the construction contract, \$536,000 for contingency, \$1,697,000 for architectural and engineering services, \$660,000 for agency retained items, and \$1,775,000 for other project costs. The current project schedule estimates preliminary plans to be completed in July 2019. The working drawings are estimated to begin in August 2019 and completed in December 2019. Construction is scheduled to begin in April 2020 and will be completed in October 2022. Demolition of the old communications site will be completed by December 2022.

Item 2720-301-0044—California Highway Patrol—Capital Outlay

1. **Keller Peak Tower Replacement.** The amount of \$1,819,000 is provided for the construction Phase of this project to replace a radio tower at Keller Peak. The project will consist of a fully operational 108-foot communications tower, foundation, and feeding bridge. The total project cost of \$2,323,000 includes \$223,000 for preliminary plans, \$281,000 for working drawings, and \$1,819,000 for construction. The working drawings Phase is estimated to be completed in December 2019 with the project to go out to bid in December of 2019, and construction to be completed in September 2021.
2. **California Highway Patrol Enhanced Radio Systems (CHPERS)—Phase I Replace Towers and Vaults.** The amount of \$323,000 is reappropriated for the acquisition Phase at the Sawtooth Ridge site. The overall CHPERS project includes a fully operational 120-foot communications tower and associated support infrastructure at seven sites. Total cost of \$7,123,000 for the Sawtooth Ridge site include \$440,000 for acquisition, \$535,000 for preliminary plans, \$477,000 for working drawings, and \$5,671,000 for construction. Preliminary plans are estimated to be completed February 2020 with the project to go out to bid in December of 2020, and construction to be completed in September 2022.

Item 2720-301-0660—California Highway Patrol—Capital Outlay

1. **San Bernardino Area Office Replacement.** The amount of \$445,000 is provided for the performance criteria Phase and \$41,981,000 is provided for the design-build Phase of this project to acquire approximately five acres to build a new approximately 44,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of

\$47,594,000 includes acquisition (\$3,684,000), performance criteria (\$1,929,000), and design-build (\$41,981,000). Acquisition occurred in July 2017 and performance criteria were completed in July 2018. The design-build Phase is scheduled to begin April 2020 and be completed by August 2022.

2. **Hayward Area Office Replacement.** The amount of \$143,000 is provided for the performance criteria Phase and \$48,733,000 is provided for the design-build Phase of this project to acquire approximately six acres to build a new approximately 48,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of \$50,731,000 includes acquisition via transfer of jurisdiction (\$220,000), performance criteria (\$1,778,000), and design-build (\$48,733,000). Acquisition occurred in July 2018 and performance criteria were completed in November 2018. The design-build Phase is scheduled to begin April 2020 and will be completed by August 2022.
3. **El Centro Area Office Replacement.** The amount of \$143,000 is provided for the performance criteria Phase and \$41,938,000 is provided for the design-build Phase of this project to acquire approximately six and one half acres to build a new approximately 27,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of \$45,240,000 includes acquisition (\$1,700,000), performance criteria (\$1,602,000), and design-build (\$41,938,000). Acquisition occurred in July 2018 and performance criteria were completed in October 2018. The design-build Phase is scheduled to begin April 2020 and will be completed by August 2022.

Item 2740-301-0044—Department of Motor Vehicles—Capital Outlay

1. **Reedley—Field Office Replacement.** The budget provides \$1,164,000 Motor Vehicle Account for the working drawings Phase of this project to provide a new, approximately 13,701 sf field office on three acres. Total project costs are estimated at \$18,628,000, including acquisition (\$2,173,000), preliminary plans (\$1,142,000), working drawings (\$1,164,000), and construction (\$14,149,000). The construction amount includes \$11,117,000 for the construction contract, \$556,000 for contingency, \$830,000 for architectural and engineering services, \$302,000 for agency retained items, and \$1,344,000 for other project costs. Acquisition occurred in August 2018. The preliminary plans began in August 2018 and will be completed by August 2019. The working drawings are estimated to begin in August 2019 and be completed by December 2020. Construction is scheduled to begin in December 2020 and be completed in July 2022.

Item 2740-491—Department of Motor Vehicles—Capital Outlay

1. **Delano—Field Office Replacement.** The budget provides \$795,000 Motor Vehicle Account for reappropriation of working drawings. This project includes a new, approximately 11,000 sf field office on three acres. This facility will include adequate

parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and is also planned to be a Zero Net Energy building. Total project costs are estimated at \$18,003,000, including acquisition (\$1,229,000), preliminary plans (\$688,000), working drawings (\$795,000), and construction (\$15,291,000). The construction amount includes \$12,373,000 for the construction contract, \$619,000 for contingency, \$972,000 for architectural and engineering services, \$256,000 for agency retained items, and \$1,071,000 for other project costs. Acquisition occurred in May 2018. Preliminary plans are expected to be completed in June 2019. Working drawings are expected to begin in July 2019 and be completed by September 2020. Construction is scheduled to begin in January 2021 and be completed by June 2022.

Item 3125-301-6088—Tahoe Conservancy—Capital Outlay

1. ***Upper Truckee River and Marsh Restoration Project—Funding Changes—Construction.*** This project change reverts existing appropriations of \$9,064,000 for construction and provides a new appropriation of \$10,598,000 for construction (in addition to the \$6,000 already expended). The project is a large river and wetland restoration project that will restore the Upper Truckee Marsh by constructing new stream channels, removing fill placed by the Tahoe Keys Development, and converting a portion of the Tahoe Keys Marina to marshland. Total project costs are estimated at \$15,262,090, including: preliminary plans (\$3,358,090), working drawings (\$1,300,000), and construction (\$10,604,000). The construction amount includes \$8,169,100 for the construction contract, \$408,500 for contingency, \$600,000 for architectural and engineering services, \$750,000 for agency-retained items, and \$676,400 for other project costs. The preliminary plans began in June 2016 and were completed in December 2017. The working drawings Phase began in January 2018 and is anticipated to be completed in September 2019. Construction is scheduled to begin in October 2019 and is anticipate to be completed in June 2024.

Item 3340-301-0001—California Conservation Corps—Capital Outlay

1. ***Residential Center, Ukiah: Replacement of Existing Residential Center.*** The budget provides \$3,550,000 for the working drawings Phase to construct a new residential center in Ukiah that will replace an existing center. Total project costs are estimated at \$65,843,000, including \$100,000 for site evaluation, \$1,834,000 for acquisition, \$2,866,000 for preliminary plans, \$3,550,000 for working drawings, and \$57,493,000 for construction. The project will be approximately 56,000 sf which will include 12 buildings consisting of an administration building (3,000 sf); 7 dormitories (17,900 sf); an education building (5,400 sf); a recreation building (5,100 sf); a multipurpose facility with kitchen and dining (11,800 sf); warehouse with work area (12,300 sf); a hazardous materials storage room (200 sf); paved surface for driveways and parking (101,000 sf); and paved surface for service and staging areas (78,000 sf). Preliminary plans are scheduled to be completed in October 2019. Working drawings are scheduled to be completed in October 2020. Construction is scheduled to begin in October 2020 and be completed in April 2022.

2. **Residential Center, Fortuna: Renovation of Existing Residential Center.** The budget provides \$808,000 for the working drawings to renovate the existing Fortuna Residential Center and add a multipurpose facility to meet programmatic needs. Total project costs are estimated at \$12,459,000, including \$1,052,000 for preliminary plans, \$808,000 for working drawings, and \$10,599,000 for construction. The project will be approximately 9,000 sf which will include a new multipurpose building, equipment storage room (100 sf), and small office (100 sf); and paved surface for driveways, parking, service, and staging areas (25,000 sf). Preliminary plans are scheduled to be completed in July 2019. Working drawings are scheduled to be completed in October 2020. Construction is scheduled to begin in October 2020 and be completed in July 2021.
3. **Residential Center, Greenwood: New Residential Center.** The budget provides \$3,745,000 for working drawings to replace the existing Greenwood Residential Center with a new facility at the same site. Total project costs are estimated at \$62,235,000, including \$3,172,000 for preliminary plans, \$3,745,000 for working drawings, and \$55,318,000 for construction. The project will be approximately 56,000 sf which will include 12 buildings consisting of an administration building (3,000 sf); 7 dormitories (18,000 sf); an education building (6,000 sf); a recreation building (5,000 sf); a multipurpose facility with kitchen and dining (12,000 sf); warehouse with work area (12,000 sf); a hazardous materials storage room (200 sf); paved surface for driveways, and parking (101,000 sf); and paved surface for service and staging areas (78,000 sf). Preliminary plans are scheduled to be completed in July 2019. Working drawings are scheduled to be completed in July 2020. Construction is scheduled to begin in July 2020 and be completed in January 2022.
4. **Residential Center, Los Pinos: New Residential Center.** The budget provides \$1,194,000 for working drawings to renovate the Los Pinos Conservation Camp for use as a residential center. Total project costs are estimated at \$20,274,000, including \$1,373,000 for preliminary plans, \$1,194,000 for working drawings, and \$17,707,000 for construction. The project will be a renovation of about 46,000 sf on approximately 50 acres of land. Preliminary plans are scheduled to be completed in November 2019. Working drawings are scheduled to be completed in January 2021. Construction is scheduled to begin in July 2021 and be completed in October 2022.

Item 3340-352-0660—California Conservation Corps—Capital Outlay

1. **Delta Service District Center.** The budget reappropriates \$300,000 to extend the liquidation period for the construction Phase of the project to construct a new residential center. The project includes construction of a multipurpose building, recreation building, hazardous material storage shed, and site improvements. Total project costs are estimated at \$30,343,000 including acquisition (\$281,000), preliminary plans (\$613,000), working drawings (\$2,333,000), and construction (\$27,116,000). Preliminary plans were completed in September 2005. Working drawings were completed in June 2014. Construction began in April 2016 and was completed in July 2018.

Item 3340-490—California Conservation Corps—Capital Outlay

1. **Residential Center, Auberry: New Residential Center.** The budget reappropriates \$1,600,000 for the preliminary plans Phase to renovate the existing Auberry Elementary School into a new residential center. Total project costs are estimated at \$40,569,000 including \$2,694,000 for acquisition, \$1,600,000 for preliminary plans, \$2,210,000 for working drawings, and \$34,065,000 for construction. The project will be approximately 52,000 sf which will include 11 buildings consisting of an administration building (4,000 sf); four dormitories (16,000 sf); an education building (3,000 sf); a computer lab and library building (3,000 sf); kitchen and dining and recreation building (8,000 sf); a gym and multipurpose building (5,000 sf); warehouse with work area (12,000 sf); and a hazardous materials storage room (1,000 sf). Preliminary plans are scheduled to be completed in August 2020. Working drawings are scheduled to be completed in January 2022. Construction is scheduled to begin in July 2022 and be completed in July 2023.
2. **Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement.** The budget reappropriates \$22,573,000 for the construction Phase of this project to construct a new kitchen and multipurpose building at the Auburn residential center. Total project costs are estimated at \$27,067,000 including \$1,358,000 for preliminary plans, \$1,553,000 for working drawings, and \$24,156,000 for construction. The preliminary plans were completed in December 2016. Working drawings were completed in December 2018. Construction began in November 2018 and is scheduled to be completed in June 2021.
3. **Tahoe Base Center: Equipment Storage Relocation.** The budget reappropriates \$279,000 for the acquisition Phase of this project to renovate an existing storage facility. Total project costs are estimated at \$4,038,000 including \$2,397,000 for acquisition, \$216,000 for preliminary plans, \$94,000 for working drawings, and \$1,331,000 for construction. The preliminary plans are scheduled to be completed in December 2019. Working drawings are scheduled to be completed in May 2020. Construction is scheduled to begin in June 2020 and be completed in October 2021.

Item 3540-301-0001—California Department of Forestry and Fire Protection—Capital Outlay

1. **Butte Fire Center—Replace Facility—Preliminary Plans.** This project will replace the Butte Conservation Camp and will include an administration building, captain's barracks, laundry, training center, automotive repair/wash bay building, California Department of Forestry and Fire Protection (CalFire) warehouse, California Conservation Corps (CCC) dorms, apparatus building, emergency generator building, fire pump building, fuel island/flammable storage building, CCC covered parking/photovoltaics, a physical fitness building, and related site work. Total project costs are estimated at \$59,657,000, including preliminary plans (\$2,650,000), working drawings (\$2,745,000), and construction (\$54,262,000). The construction amount includes \$45,624,900 for the construction contract, \$2,281,200 for contingency, \$3,708,400 for architectural and engineering services, \$40,000 for agency-retained items, and \$2,607,500 for

other project costs. The current project schedule estimates preliminary plans to begin in November 2019 and be completed in December 2020. The current project schedule estimates working drawings to begin in December 2020 and be completed in June 2022. The current project schedule estimates construction to begin in June 2022 and be completed in December 2023.

2. ***Davis Mobile Equipment Facility Improvements—Preliminary Plans, Working Drawings, and Construction.*** The project includes the construction of two metal storage buildings to house 12 fire engines and to replace the existing warehouse at the Davis Mobile Equipment Facility including site work, utilities, and appurtenances. Total project costs are estimated at \$975,000. The current project schedule estimates the completion of preliminary plans, working drawings, and construction by August 2020.

3. ***Elsinore Fire Station—Relocate Facility—Acquisition.*** The scope of work will include the design and construction of a 12-bed/3-bay apparatus single building fire station, storage building, fuel island canopy, generator/pump building and vehicle wash rack system, and related site work. Total project costs are estimated at \$14,742,000, including acquisition (\$1,800,000), preliminary plans (\$666,000), working drawings (\$666,000), and construction (\$11,610,000). The construction amount includes \$9,516,000 for the construction contract, \$476,000 for contingency, \$666,000 for architectural and engineering services, \$40,000 for agency-retained items, and \$912,000 for other project costs. The current project schedule estimates the completion of acquisition by July 1, 2021, and preliminary plans to begin in July 2021 and be completed in July 2022. The current project schedule estimates working drawings to begin in July 2022 and be completed in March 2024. The current project schedule estimates construction to begin in July 2024 and be completed in January 2026.

4. ***Growlersburg Conservation Camp—Replace Facility—Preliminary Plans.*** The project provides for the replacement of the existing conservation camp facilities on the current state-owned site including the following: administration building; inmate dorm building; inmate recreation building; inmate hobby building; California Department of Corrections and Rehabilitation/CalFire barracks building; inmate kitchen and mess hall; multipurpose facility for inmate programs; inmate staging area; restrooms and showers; a warehouse; carpentry shop; auto/welding shop; vehicle storage building; sawmill shed; sawmill building; and planer/assembly building including dry kilns, pole barn, generator/pump/storage building, covered vehicle wash rack, vehicle wash recycling building, and related site work. Total project costs are estimated at \$59,265,000, including preliminary plans (\$3,050,000), working drawings (\$3,050,000), and construction (\$53,165,000). The construction amount includes \$43,578,000 for the construction contract, \$2,179,000 for contingency, \$3,050,000 for architectural and engineering services, \$80,000 for agency-retained items, and \$4,278,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2019 and be completed in September 2020. The current project schedule estimates working drawings to begin in September 2020 and be completed in July 2022. The current project schedule estimates construction to begin in July 2022 and be completed in January 2024.

5. ***Hemet-Ryan Air Attack Base—Replace Facility—Preliminary Plans.*** This Project consists of an air operations building, 32-bed barracks/mess hall, 3-bay apparatus storage and warehouse building, helicopter and aircraft hanger, protective aircraft weather canopy for the S2T air tankers, helicopter training tower, dozer storage building, and related site work. Total project costs are estimated at \$37,522,871, including preliminary plans (\$1,931,000), working drawings (\$1,931,000), and construction (\$33,660,871). The construction amount includes \$27,590,871 for the construction contract, \$1,380,000 for contingency, \$1,931,000 for architectural and engineering services, \$80,000 for agency-retained items, and \$2,679,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2019 and be completed in April 2020. The current project schedule estimates working drawings to begin in April 2020 and be completed in May 2021. The current project schedule estimates construction to begin in May 2021 and be completed in November 2022.

6. ***Hollister Air Attack Base/Bear Valley Helitack Base—Relocate Facilities—Acquisition.*** This project will acquire a suitable location to relocate the Hollister Air Attack Base and Bear Valley Helitack Base, which no longer meets CalFire’s programmatic needs. This project also consists of the construction of an air operations building, 32-bed barracks/mess hall, 3-bay apparatus storage and warehouse building, helicopter and OV-10 hanger, protective aircraft weather canopy for the S2T and helicopter training tower, and related site work and utilities. Total project costs are estimated at \$53,549,871, including acquisition (\$12,150,000), preliminary plans (\$2,131,000), working drawings (\$2,131,000), and construction (\$37,137,871). The construction amount includes \$30,440,871 for the construction contract, \$1,522,000 for contingency, \$2,131,000 for architectural and engineering services, \$80,000 for agency-retained items, and \$2,964,000 for other project costs. The current project schedule estimates acquisition will occur by June 30, 2021 and that preliminary plans will begin in July 2021 and be completed in July 2022. The current project schedule estimates working drawings to begin in July 2022 and be completed in April 2023. The current project schedule estimates construction to begin in August 2023 and be completed in February 2025.

7. ***Humboldt-Del Norte Unit Headquarters—Relocate Facility—Acquisition.*** This project will relocate the Humboldt-Del Norte Unit Headquarters (UH) and the Fortuna Fire Station. This project will include an administrative building, Emergency Command Center (ECC)/support building, auto shop, covered vehicle wash rack with water recycle system building, training building, repair building, service center building, telecommunications building, fitness building, generator pump building, parking garage with photovoltaic panels, a two-engine fire station with a dozer transport, a flammable storage building, and related site work and utility improvements. Total project costs are estimated at \$60,963,000, including acquisition (\$1,860,000), preliminary plans (\$5,333,000), working drawings (\$4,105,000), and construction (\$49,665,000). The construction amount includes \$41,000,000 for the construction contract, \$2,000,000 for contingency, \$18,292,000 for architectural and engineering services, and \$150,000 for agency-retained items. The current project schedule estimates that acquisition

will be finalized in July 2020, preliminary plans will begin in September 2020 and be completed in March 2022. The working drawings are estimated to begin in March 2022 and be completed in May 2024. Construction is scheduled to begin in August 2024 and will be completed in August 2026.

8. ***Ishi Conservation Camp—Replace Kitchen—Construction.*** The project includes replacement of the kitchen/dining facility that was destroyed by fire at the Ishi Conservation Camp. Total project costs are estimated at \$11,474,000, including preliminary plans (\$383,000), working drawings (\$383,000), and construction (\$10,708,000). The construction amount includes \$9,053,000 for the construction contract, \$443,000 for contingency, \$684,000 for architectural and engineering services, \$20,000 for agency-retained items, and \$508,000 for other project costs. The preliminary plans began in August 2018 and were completed in March 2019. The current project schedule estimates working drawings will be completed in June 2020. The current project schedule estimates construction to begin in June 2020 and be completed in August 2021.

9. ***Perris Emergency Command Center (ECC)—Remodel Facility—Construction.*** CalFire requests \$834,000 General Fund for the construction Phase to remodel the existing Perris ECC building, including a remodel of the existing second story command floor and adjacent office spaces to expand functional command floor square footage; a remodel to the existing first floor to relocate necessary expanded ECC functions; an upgrade of the heating, ventilation, and air conditioning systems; and an expansion of the server room. Total project costs are estimated at \$904,000, including preliminary plans (\$35,000), working drawings (\$35,000), and construction (\$834,000). The construction amount includes \$707,000 for the construction contract, \$35,000 for contingency, \$35,000 for architectural and engineering services, and \$57,000 for other project costs. The preliminary plans Phase began in July 2018 and was completed in October 2018. The working drawings Phase is anticipated to begin February 2019 and be completed in November 2019. The current project schedule estimates construction to begin in November 2019 and be completed in May 2021.

10. ***Potrero Fire Station—Relocate Facility—Working Drawings.*** CalFire requests \$937,000 General Fund for the working drawings Phase of this project. The project includes the construction of a standard 2-engine fire station consisting of a 14-bed barracks/mess hall, 3-bay apparatus building, and a generator/pump storage building with a generator. This project also includes a fuel dispensing system and fuel vault, vehicle wash rack, hose wash rack, and flammable storage building, as well as related site work and utilities. Total project costs are estimated at \$13,052,200, including acquisition (\$400,000), preliminary plans (\$865,000), working drawings (\$981,000), and construction (\$10,806,200). The construction amount includes \$8,552,200 for the construction contract, \$428,000 for contingency, \$865,000 for architectural and engineering services, \$40,000 for agency-retained items, and \$921,000 for other project costs. Preliminary plans began in June 2018 and were completed in June 2019. The current project schedule estimates working drawings began in June 2019 and will be completed in April 2021. The current project schedule estimates construction to begin in April 2021 and be completed in January 2023.

- 11. Prado Helitack Base—Replace Facility—Working Drawings.** This project is to replace the helitack base on state property. This project will include a helicopter hangar, warehouse/shop building, support vehicle garage, 22-bed barracks building, generator/pump/storage building, wash rack canopy, hazmat/retardant storage, a helicopter training tower, and related site work. Total project costs are estimated at \$18,292,000, including preliminary plans (\$1,259,000), working drawings (\$1,300,000), and construction (\$15,733,000). The construction amount includes \$13,003,000 for the construction contract, \$650,000 for contingency, \$1,259,000 for architectural and engineering services, \$40,000 for agency-retained items, and \$781,000 for other project costs. The current project schedule estimates preliminary plans began in July 2018 and will be completed in July 2019. The current project schedule estimates working drawings to begin in July 2019 and be completed in May 2021. The current project schedule estimates construction to begin in July 2021 and be completed in November 2022.
- 12. San Mateo-Santa Cruz UH—Relocate Auto Shop—Construction.** The project includes the construction of a five-bay automotive repair shop facility at the San Mateo-Santa Cruz UH. Total project costs are estimated at \$19,478,000 including: preliminary plans (\$1,043,690), working drawings (\$868,690), and construction (\$17,565,620). The construction amount includes \$14,800,000 for the construction contract, \$740,000 for contingency, \$925,120 for architectural and engineering services, \$40,000 for agency-retained items, and \$1,060,500 in other costs. The preliminary plans began in July 2014 and were completed in February 2015. The working drawings will be approved in July 2019. The current schedule estimates construction to begin July 2019 and be completed July 2020.
- 13. Shasta Trinity Unit Headquarters (SHU UHQ)/Northern Operations—Relocate Facility—Preliminary Plans.** The project includes the construction of a new joint facility to co-locate SHU UHQ and several Northern Region Operations-Redding facilities. The scope of work will include design and construction of a 6-bay auto shop, covered vehicle wash rack, Service Center, SHU UHQ ECC, flammables storage building, 70-bed dormitory, Northern Region Headquarters-Redding administration building, Technical Services administration building, Technical Services shop building, telecommunications repair shop, 2 training buildings, 120 foot communication tower, 45 covered parking spaces, physical fitness building, emergency generator/pump/storage building, and related site work. Total project costs are estimated at \$101,615,000, including acquisition (\$365,000), preliminary plans (\$4,329,000), working drawings (\$5,998,000), and construction (\$90,923,000). The construction amount includes \$73,080,000 for the construction contract, \$3,864,000 for contingency, \$6,424,100 for architectural and engineering services, \$3,130,000 for agency-retained items, and \$4,424,400 for other project costs. The current project schedule estimates acquisition to be complete by July 2019. Preliminary plans will begin in July 2019 and be completed by July 2020. Working drawings will begin in July 2020 and be completed in November 2021. Construction will begin in March 2022 and be completed in November 2025.

Item 3790-301-0001—Department of Parks and Recreation— Capital Outlay

1. ***Fort Ross State Historic Park—Visitor and Educational Improvements—Preliminary Plans.*** The project includes construction of new cabin accommodations, demolition of existing cabins for tent camping, utility upgrades, stabilization of the historic Lambing Barn, and adaptive rehabilitation of the historic structures for classrooms and interpretive areas. Total project costs are estimated at \$29,485,000, including: preliminary plans (\$3,992,000), working drawings (\$1,817,000), and construction (\$23,676,000). The construction amount includes \$19,312,000 for the construction contract, \$1,352,000 for contingency, \$800,000 for architectural and engineering services, \$1,950,000 for agency-retained items, and \$262,000 for other project costs. The preliminary plans began in July 2019 and will be completed in December 2020. The working drawings are estimated to begin in January 2021 and be completed in January 2022. Construction is scheduled to begin in April 2022 and be completed in June 2025.

Item 3790-301-0263—Department of Parks and Recreation— Capital Outlay

1. ***Hungry Valley State Vehicle Recreation Area—4x4 Obstacle Course Improvements—Construction.*** The project includes upgrade and enhancement of an existing 4x4 obstacle course. Total project costs are estimated at \$567,000, including: preliminary plans (\$74,000), working drawings (\$42,000), and construction (\$451,000). The construction amount includes \$315,000 for the construction contract, \$22,000 for contingency, \$70,000 for architectural and engineering services, \$10,000 for agency-retained items, and \$34,000 for other project costs. The preliminary plans began in July 2017 and were completed in December 2018. The working drawings began in December 2018 and will be approved in December 2019. Construction is scheduled to begin in April 2020 and will be completed in April 2021.
2. ***Oceano Dunes State Vehicle Recreation Area—Le Sage Bridge Replacement—Working Drawings.*** The project includes structural improvements and enhanced design features to the Le Sage Bridge for combined vehicle and pedestrian use. Total project costs are estimated at \$1,166,000, including: preliminary plans (\$108,000), working drawings (\$97,000), and construction (\$961,000). The construction amount includes \$697,000 for the construction contract, \$49,000 for contingency, \$149,000 for architectural and engineering services, \$33,000 for agency-retained items, and \$33,000 for other project costs. The preliminary plans began in July 2018 and were completed in May 2019. The working drawings began in May 2019 and will be completed in November 2020. Construction is scheduled to begin in February 2021 and be completed in October 2021.
3. ***Oceano Dunes State Vehicle Recreation Area—Pismo State Beach Sediment Track-Out Prevention—Working Drawings.*** This project includes construction of several dirt track-out prevention measures at park exits to help ensure that dirt from

vehicles does not track-out from Oceano Dunes State Vehicle Recreation Area/ Pismo State Beach onto public roads. Total project costs are estimated at \$1,059,000, including: preliminary plans (\$110,000), working drawings (\$95,000), and construction (\$854,000). The construction amount includes \$614,000 for the construction contract, \$43,000 for contingency, \$78,000 for architectural and engineering services, \$12,000 for agency-retained items, and \$107,000 for other project costs. The preliminary plans began in July 2014 and were completed in March 2019. The working drawings began in July 2019 and will be completed in February 2021. Construction is scheduled to begin in May 2021 and be completed in June 2022.

4. **Ocotillo Wells State Vehicle Recreation Area—Auto Shop Addition—Construction.** The project includes construction of an additional and larger repair bay and storage space immediately adjacent to the existing building. Total project costs are estimated at \$1,525,000, including: preliminary plans (\$110,000), working drawings (\$105,000), and construction (\$1,310,000). The construction amount includes \$975,000 for the construction contract, \$68,000 for contingency, \$212,000 for architectural and engineering services, \$3,000 for agency-retained items, and \$52,000 for other project costs. The preliminary plans began in September 2016 and were completed in September 2018. The working drawings began in September 2018 and will be completed in September 2019. Construction is scheduled to begin in February 2020 and be completed in October 2020.
5. **Ocotillo Wells State Vehicle Recreation Area—Holmes Camp Water System Upgrade—Construction.** The project includes construction of a new water treatment and distribution system to meet current demand and health department standards. Total project costs are estimated at \$1,402,000, including: preliminary plans (\$107,000), working drawings (\$109,000), and construction (\$1,186,000). The construction amount includes \$947,000 for the construction contract, \$66,000 for contingency, \$103,000 for architectural and engineering services, \$9,000 for agency-retained items, and \$61,000 for other project costs. The preliminary plans began in July 2017 and were completed in December 2018. The working drawings began in January 2019 and will be completed in December 2019. Construction is scheduled to begin in April 2020 and be completed in April 2021.

Item 3790-301-0516—Department of Parks and Recreation— Capital Outlay

1. **Colusa-Sacramento River State Recreation Area (SRA)—Boat Launching Facility—Preliminary Plans.** The project includes replacement, relocation, and improvements to the existing boating support facilities, camping facilities, and day-use area as well as installation of utility systems and construction of road and multi-use paths. Total project costs are estimated at \$6,486,000, including: preliminary plans (\$397,000), working drawings (\$424,000), and construction (\$5,665,000). The construction amount includes \$4,892,000 for the construction contract, \$342,000 for contingency, \$305,000 for architectural and engineering services, \$16,000 for agency-retained items, and \$110,000 for other project costs. The preliminary plans would

begin in July 2019 and be completed in July 2020. The working drawings are estimated to begin in July 2020 and be completed in July 2021. Construction could begin in October 2021 and be completed in December 2022.

2. **Lake Del Valle SRA—Boat Ramp Replacement—Construction.** The project includes replacement of a deteriorating, forty year old boat ramp. Total project costs are estimated at \$1,204,000, including: preliminary plans (\$132,000), working drawings (\$132,000), and construction (\$940,000). The construction amount includes \$675,000 for the construction contract, \$47,000 for contingency, \$122,000 for architectural and engineering services, \$49,000 for agency-retained items, and \$47,000 for other project costs. The preliminary plans began in July 2017 and were completed in December 2018. The working drawings began in January 2019 and will be approved in December 2019. Construction is scheduled to begin in March 2020 and be completed in September 2020.
3. **San Luis Reservoir State Recreation Area—San Luis Creek Ramp Replacement and Parking Improvements—Construction.** This project includes construction of two new launching lanes, a new boarding float, and a new parking lot and relocation and replacement of the existing fish cleaning station and a parking lot light pole. Total project costs are estimated at \$2,003,000, including: preliminary plans (\$142,000), working drawings (\$135,000), and construction (\$1,726,000). The construction amount includes \$1,329,000 for the construction contract, \$93,000 for contingency, \$186,000 for architectural and engineering services, \$49,000 for agency-retained items, and \$69,000 for other project costs. The preliminary plans began in July 2017 and were completed in December 2018. The working drawings began in December 2018 and will be completed in December 2019. Construction is scheduled to begin in March 2020 and be completed in September 2020.

Item 3790-301-0952—Department of Parks and Recreation— Capital Outlay

1. **Pfeiffer Big Sur State Park—Low-Cost Alternative Coastal Lodging—Working Drawings.** The project includes construction of lower-cost camping cabins and a combo building along the coast of Pfeiffer Big Sur SP. Total project costs are estimated at \$3,462,000, including: preliminary plans (\$190,000), working drawings (\$178,000), and construction (\$3,094,000). The construction amount includes \$2,642,000 for the construction contract, \$132,000 for contingency, \$244,000 for architectural and engineering services, \$24,000 for agency-retained items, and \$52,000 for other project costs. The preliminary plans began in July 2018 and were completed in June 2019. The working drawings began in July 2019 and will be completed in March 2020. Construction is scheduled to begin in July 2020 and be completed in June 2021.

Item 3790-301-0995—Department of Parks and Recreation— Capital Outlay

1. ***Calaveras Big Trees State Park—Campsite Relocation—Construction.*** The project includes relocation of approximately five existing campsites. Total project costs are estimated at \$2,003,000, including: preliminary plans (\$138,000), working drawings (\$100,000), and construction (\$1,765,000). The construction amount includes \$1,440,000 for the construction contract, \$72,000 for contingency, \$115,000 for architectural and engineering services, \$33,000 for agency-retained items, and \$105,000 for other project costs. The preliminary plans began in July 2017 and were completed in December 2018. The working drawings began in December 2018 and will be approved in September 2019. Construction is scheduled to begin in December 2019 and be completed in December 2020.

Item 3790-301-6029—Department of Parks and Recreation— Capital Outlay

1. ***Fort Ross State Historic Park—Cultural Trail—Construction.*** Total project costs are estimated at \$3,358,000, including preliminary plans (\$537,000), working drawings (\$315,000), and construction (\$2,506,000). The project includes construction of the Fort Ross Cultural Trail, adding a new trail segment to the California Coastal Trail. The construction amount includes \$2,040,000 for the construction contract, \$143,000 for contingency, \$80,000 for architectural and engineering services, \$171,000 for agency retained items, and \$72,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and be completed in April 2019. The working drawings are estimated to begin in April 2019 and be completed in January 2020. Construction is scheduled to begin in February 2020 and will be completed in January 2021.
2. ***R.H. Meyer Memorial State Beach—El Matador Parking Lot Expansion—Working Drawings.*** The project includes increasing available parking, installing permanent vault toilets, repairing the beach trail, and reducing beach trail erosion through parking lot grading and the use of more durable, but still permeable surfaces. Total project costs are estimated at \$3,592,000, including preliminary plans (\$320,000), working drawings (\$181,000), and construction (\$3,091,000). The construction amount includes \$2,437,000 for the construction contract, \$171,000 for contingency, \$172,000 for architectural and engineering services, \$220,000 for agency retained items, and \$91,000 for other project costs. The current project schedule estimates preliminary plans began in July 2018 and will be completed in March 2020. The working drawings are estimated to begin in March 2020 and be approved in September 2021. Construction is scheduled to begin in December 2021 and will be completed in February 2023.

Item 3790-301-6051—Department of Parks and Recreation— Capital Outlay

1. ***El Capitan State Beach—Entrance Improvements—Construction.*** The project will provide an alternate safe route for pedestrians and bicyclists, provide increased space for today's larger vehicles on the park road and entrance area, replace a culvert with a bridge to allow the endangered steelhead trout a barrier free passage, and replace the aging and damaged entrance kiosk. Total project costs are estimated at \$4,430,000, including: preliminary plans (\$358,000), working drawings (\$378,000), and construction (\$3,694,000). The construction amount includes \$3,041,000 for the construction contract, \$213,000 for contingency, \$244,000 for architectural and engineering services, \$111,000 for agency-retained items, and \$85,000 for other project costs. The preliminary plans began in September 2016 and were completed in September 2018. The working drawings began in September 2018 and were approved in May 2019. Construction began in July 2019 and will be completed in July 2020.
2. ***Lake Oroville State Recreation Area—Gold Flat Campground Updates—Construction.*** The project will upgrade Gold Flat Campground's old and failing infrastructure; by including replacement of electrical and water distribution systems, installation of data conduit, overlay of roads and spurs, and construction of additional accessible campsites. Total project costs are estimated at \$1,606,000, including: preliminary plans (\$216,000), working drawings (\$91,000), and construction (\$1,299,000). The construction amount includes \$980,000 for the construction contract, \$69,000 for contingency, \$179,000 for architectural and engineering services, \$18,000 for agency-retained items, and \$53,000 for other project costs. The preliminary plans began in July 2017 and were completed in March 2019. The working drawings began in March 2019 and will be approved in December 2019. Construction is scheduled to begin in March 2020 and be completed in September 2020.
3. ***Old Sacramento State Historic Park—Boiler Shop Renovation—Working Drawings.*** The project includes critical improvements to the historic Boiler Shop at the Downtown Sacramento Railyards. Total project costs are estimated at \$13,042,000, including: preliminary plans (\$726,000), working drawings (\$423,000), and construction (\$11,893,000). The construction amount includes \$10,164,000 for the construction contract, \$711,000 for contingency, \$690,000 for architectural and engineering services, \$78,000 for agency-retained items, and \$250,000 for other project costs. The preliminary plans began in December 2017 and were completed in June 2019. The working drawings are estimated to begin in August 2019 and be completed in June 2021. Construction is scheduled to begin in August 2021 and be completed in July 2023.

Item 3860-301—Department of Water Resources—Capital Outlay

1. *Salton Sea Species Conservation Habitat Project (Various Funding Sources)*. The budget package provides a total of \$206 million for the design-build phase of a habitat restoration project at the Salton Sea. This funding was provided through Chapter 363 of 2019 (SB 109, Committee on Budget and Fiscal Review). The project encompasses an approximately 3,770 acre site located at the southern end of the Salton Sea, and includes development of a series of ponds, sediment mixing basins, ditches, and berms. The project is intended to allow water that is currently detached from the sea to be reconnected and managed in order to provide suitable habitat for fish and birds. The design-build project is scheduled to be completed in December 2023. Total project costs are estimated to be \$212.6 million. The Department of Water Resources (DWR) will receive most of the funds through reimbursements from other departments as follows:

- \$111.2 million new appropriation from Proposition 68 (2018) through the California Natural Resources Agency.
- \$60 million reversion and reappropriation from Proposition 1 (2014) funds provided to DWR.
- \$20.9 million reversion and reappropriation from Proposition 84 (2006) funds provided to the Department of Fish and Wildlife.
- \$9.2 million reversion and reappropriation from Proposition 50 (2002) funds (of which \$504,443 was continuously appropriated) and \$4.7 million from Proposition 12 (2000) (continuously appropriated) provided to the Wildlife Conservation Board.

Item 3860-301-6051—Department of Water Resources—Capital Outlay

1. ***Perris Dam Remediation (Proposition 84)***. The budget provides \$5 million for the Perris Dam Remediation Program. The funds will be used for construction activities as follows: the Outlet Tower Improvements Project (\$2.5 million), the Emergency Release Facility Project (\$2.25 million), and the Environmental and Right of Way Project (\$250,000). These projects are related to providing public access to recreation as well as fish and wildlife enhancement resources at Lake Perris, a State Water Project (SWP) facility. The SWP contractors will contribute an additional \$10 million for these 2019-20 construction projects. These funds represent a component of the larger Perris Dam Remediation Program, for which the state has responsibility to pay 32.2 percent of costs and the SWP contractors will pay 67.8 percent. The total project is scheduled to be completed in December 2024 and the total project cost is anticipated to be \$227 million (of which the total state share would be \$73 million).

Item 3860-301-6083—Department of Water Resources—Capital Outlay

1. ***Systemwide Flood Improvement Projects (Proposition 1)***. The budget provides \$19 million for planning, design, and completion of multibenefit flood management projects that achieve public safety improvements and measurable fish and wildlife enhancement. These may include levee setbacks, creation or enhancement of floodplains and bypasses, land acquisition, and levee improvements and repairs. The amounts appropriated in this item are provided for the following purposes:
 - \$16 million for a portion of Yolo Bypass Phase I implementation. The total project is scheduled to be completed in June 2027 and the total cost is anticipated to be \$2.4 billion.
 - \$3 million is for the Tisdale Weir and Bypass Program project. The total project is scheduled to be completed in June 2027 and the total cost is anticipated to be \$80 million.

Any shift of funding between these purposes would require legislative notification. Of the funding provided, \$500,000 is for preliminary plans, \$10.5 million is for design-build, and \$8 million is for construction.

Item 3860-301-6088—Department of Water Resources—Capital Outlay

1. ***Systemwide Flood Improvement Projects (Proposition 68)***. The budget provides \$73 million for planning, design, and completion of multibenefit flood management projects that achieve public safety improvements and measurable fish and wildlife enhancement. These may include levee setbacks, creation or enhancement of floodplains and bypasses, land acquisition, and levee improvements and repairs. The amounts appropriated in this item are provided for the following purposes:
 - \$55 million for Yolo Bypass Phase I implementation. The total project is scheduled to be completed in June 2027 and the total cost is anticipated to be \$2.4 billion.

- \$3 million for the Paradise Cut flood project. The total project is scheduled to be completed in June 2027 and the total cost is anticipated to be \$263 million.
- \$15 million for the Butte Slough Outfall Gates project. The total project is scheduled to be completed in June 2022 and the total cost is anticipated to be \$32 million.

Any shift of funding between these purposes would require legislative notification. Of the funding provided, \$11 million is for design-build and \$62 million is for construction.

2. **Urban Flood Risk Reduction Projects (Proposition 68).** The budget provides \$25 million for construction of multibenefit flood management projects that achieve public safety improvements and measurable fish and wildlife enhancement. These may include levee setbacks, creation or enhancement of floodplains and bypasses, land acquisition, and levee improvements and repairs. The amounts appropriated in this item are provided for the following purposes:

- \$8.52 million for the multibenefit Reclamation District 17 flood project. The total project is scheduled to be completed in November 2022 and the total cost is anticipated to be \$70 million.
- \$7.88 million for the Southport Setback Levee project. The total project is scheduled to be completed in November 2021 and the total cost is anticipated to be \$234.8 million.
- \$8.6 million for the Oroville Wildlife Area Weir Enhancement project. The total project is scheduled to be completed in November 2020 and the total cost is anticipated to be \$25 million.

Any shift of funding between these purposes would require legislative notification.

Item 4265-301-0001—Department of Public Health—Capital Outlay

1. **Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade—\$1,080,000 General Fund for Construction.** The project includes project enhancements to the Viral Rickettsial Disease Laboratory to ensure that the California Department of Public Health retains its Biological Safety Level-3 Certification. Total project costs are \$6,953,000, including preliminary plans (\$241,000), working drawings (\$830,000), and construction (\$5,882,000). The construction amount includes \$4,714,000 for the construction contract, \$335,000 for contingency, \$471,000 for architectural and engineering services, and \$362,000 for other project costs. The preliminary plans began in July 2007 and were completed in April 2008. The working drawings began in May 2008 and were completed in August 2018. Construction is scheduled to begin in August 2019 and be completed in August 2020.

Item 4440-301-0001—Department of State Hospitals—Capital Outlay

1. **Atascadero—Potable Water Booster Pump System—Preliminary Plans.** The project includes installing a potable water booster pump system to serve the hospital. Total project costs are estimated at \$2,100,000, including preliminary plans (\$113,000), working drawings (\$229,000), and construction (\$1,758,000). The construction amount includes \$1,462,000 for the construction contract, \$102,000 for contingency, \$134,000 for architectural and engineering services, and \$60,000 for other project costs. The preliminary plans are estimated to begin in August 2019 and be completed in June 2020. Working drawings are estimated to begin in June 2020 and be completed in June 2021. Construction is estimated to begin in December 2021 and be completed in September 2022.
2. **Statewide—Enhanced Treatment Units (ETUs)—Construction.** The project includes renovating existing facilities at two state hospitals in order to provide 49 ETUs at Atascadero State Hospital and Patton State Hospital. Total project costs are estimated at \$15,957,000, including preliminary plans (\$1,234,000), working drawings (\$869,000), and construction (\$13,854,000). The construction amount includes \$10,449,000 for the construction contract, \$731,000 for contingency, \$1,187,000 for architectural and engineering services, and \$1,487,000 for other project costs. The preliminary plans began in October 2015 and were completed in December 2016. The working drawings began in December 2016 and were completed in March 2018 for Atascadero's ETU. The working drawings are estimated to be completed in October 2018 for Patton's ETU. Construction began in July 2018 for Atascadero and is estimated to be completed in September 2020. Construction is estimated to begin in August 2019 for Patton and be completed in December 2020.

Item 4440-490—Department of State Hospitals—Capital Outlay

1. **Patton State Hospital—Fire Alarm System Upgrade—Reappropriation of Construction.** The project will remove and replace fire alarm systems in the four secured patient housing buildings and treatment areas (30, 70, U, and the Ed Bernath buildings). The total project costs are estimated at \$10,713,000 including preliminary plans (\$731,000), working drawings (\$554,000), and construction (\$9,428,000). The construction amount includes \$6,609,000 for the construction contract, \$463,000 for contingency, \$843,000 for architectural and engineering services, and \$1,513,000 for other project costs. The preliminary plans began in July 2016 and were completed in June 2017. Working drawings began in June 2017 and are estimated to be completed in July 2019. Construction is estimated to begin in September 2019 and be completed in September 2022.
2. **Metropolitan—Consolidation of Police Operations—Reappropriation of Working Drawings.** The project includes design and construction of a new, single-story building to serve as a centralized hospital police operations center. Total project costs are estimated at \$21,029,000, including preliminary plans (\$1,327,000), working drawings (\$1,509,000), and construction (\$18,193,000). The construction amount includes \$13,654,000 for the construction contract, \$683,000 for contingency, \$1,134,000

for architectural and engineering services, and \$2,722,000 for other project costs, including agency-retained items. The current project schedule estimates preliminary plans are in progress and will be completed October 2019. The working drawings are estimated to begin in October 2019 and be completed in December 2020. Construction is estimated to begin April 2021 and be completed in October 2022.

Item 4440-493—Department of State Hospitals—Capital Outlay

1. ***Metropolitan—Construct New Main Kitchen and Remodel Satellite Serving Kitchens—Extension of Liquidation for Construction.*** The project includes the construction of a new main kitchen and the remodeling of satellite serving kitchens at the facility. The extension is required to pay outstanding invoices following the resolution of a dispute between contractors. Total project costs are \$34,087,000, including preliminary plans (\$912,000), working drawings (\$1,312,000), and construction (\$31,863,000). The construction amount includes \$22,941,000 for the construction contract, \$1,593,000 for contingency, \$2,868,000 for architectural and engineering services, and \$4,461,000 for other project costs, including agency-retained items. Preliminary plans began in September 2003 and were completed in July 2005. Working drawings began in August 2005 and were completed in August 2007. Construction began in October 2007 and was completed in October 2018.
2. ***Napa—Construct New Main Kitchen—Extension of Liquidation for Construction.*** The project includes the construction of a new main kitchen at the facility. The extension is required to pay outstanding invoices following the resolution of a dispute between contractors. Total project costs were \$33,474,000, including preliminary plans (\$1,907,000), working drawings (\$2,821,000), and construction (\$28,746,000). The construction amount includes \$19,343,000 for the construction contract, \$3,258,000 for contingency, \$5,595,000 for architectural and engineering services, and \$550,000 for agency-retained items. Preliminary plans began in July 2006 and were completed in October 2008. Working drawings began in November 2008 and were completed in July 2014. Construction began in January 2015 and was completed in July 2018.

Item 5225-301-0001, 5225-491 and 5225-495—California Department of Corrections and Rehabilitation—Capital Outlay

1. ***Pelican Bay State Prison, Crescent City—Facility D Yard—Reversion and Replacement of Construction and Reappropriation of Working Drawings.*** The budget provides a reversion of the 2018-19 appropriation for construction of a recreation yard on Facility D at Pelican Bay State Prison in the amount of \$1,854,000 million and replaces it with an appropriation of \$3,921,000 for construction. The budget also provides a reappropriation of \$247,000 for working drawings. Total project costs are estimated at \$4,460,000, including: preliminary plans (\$292,000), working drawings (\$247,000), and construction (\$3,921,000). The construction amount includes \$3,173,000 for the construction contract, \$222,000 for contingency, \$108,000 for architectural and engineering services, \$34,000 for agency-retained items, and \$384,000 for other project costs. The preliminary plans began in July 2017

and will be completed in July 2019. The working drawings are estimated to begin in July 2019 and will be approved in October 2019. Construction is scheduled to begin in November 2019 and be completed in January 2021.

Item 5225-301-0001—California Department of Corrections and Rehabilitation—Capital Outlay

1. ***San Quentin State Prison—New Boiler Facility—Construction.*** The budget provides \$27,268,000 for construction of a new boiler facility at San Quentin State Prison. Total project costs are estimated at \$27,795,000, including working drawings (\$527,000) and construction (\$27,268,000). The construction amount includes \$21,263,000 for the construction contract, \$1,488,000 for contingency, \$1,625,000 for architectural and engineering services, \$800,000 for agency-retained costs, and \$2,092,000 for other project costs. Preliminary plans began in July 2010 and were completed in April 2016. The working drawings began in April 2016 and will be approved in October 2019. Construction is scheduled to begin in February 2020 and be completed in July 2022.
2. ***Correctional Training Facility, Soledad—Administrative Segregation Cell Door Retrofit—Construction.*** The budget provides \$15,658,000 for construction of administrative segregation cell doors at Correctional Training Facility. This project will replace existing barred cell fronts/doors with new cell fronts/doors with vision panels in the 0-Wing Administrative Segregation Unit at Correctional Training Facility that contains 144 cells and six showers that currently have barred cell fronts/doors. The total project costs are estimated at \$16,939,000, including preliminary plans (\$297,000), working drawings (\$984,000), and construction (\$15,658,000). The construction amount includes \$12,159,000 for the construction contract, \$851,000 for contingency, \$990,000 for architectural and engineering services, \$546,000 agency-retained items, and \$1,112,000 for other project costs. Preliminary plans began in September 2007 and were completed in April 2008. The working drawings began in December 2008 and will be approved in October 2019. Construction is scheduled to begin in January 2020 and be completed in May 2021.
3. ***California State Prison, Sacramento, Represa—New Cognitive Behavioral Treatment Classrooms—Working Drawings.*** The budget provides \$491,000 for working drawings to construct a classroom on Facility A, B, and C yards. Total project costs are estimated at \$6,445,000, including preliminary plans (\$459,000), working drawings (\$491,000), and construction (\$5,495,000). The construction amount includes \$2,992,000 for the construction contract, \$150,000 for contingency, \$401,000 for architectural and engineering services, \$1,233,000 for agency-retained items, and \$719,000 for other project costs. Preliminary plans began in July 2018 and are expected to be completed in September 2019. The working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in May 2022.
4. ***San Quentin State Prison—Cognitive Behavioral Treatment Space—Working Drawings.*** The budget provides \$484,000 for working drawings to remodel space for cognitive behavioral treatment programs. Total project costs are estimated at

\$7,156,000, including preliminary plans (\$296,000), working drawings (\$484,000), and construction (\$6,376,000). The construction amount includes \$4,362,000 for the construction contract, \$305,000 for contingency, \$370,000 for architectural and engineering services, \$513,000 for agency-retained items, and \$826,000 for other project costs. Preliminary plans began in July 2018 and are expected to be completed in September 2019. The working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in February 2022.

5. **California Institution for Men, Chino—Air Cooling Facility A—Working Drawings.** The budget provides \$931,000 for working drawings for an air cooling system in Facility A housing units at California Institution for Men. The total project costs are estimated at \$11,926,000, including preliminary plans (\$935,000), working drawings (\$931,000), and construction (\$10,060,000). The construction amount includes \$6,574,000 for the construction contract, \$460,000 for contingency, \$920,000 for architectural and engineering services, \$680,000 for agency-retained items, and \$1,426,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in January 2022.
6. **California State Prison, Corcoran—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$491,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$7,084,000, including preliminary plans (\$759,000), working drawings (\$491,000), and construction (\$5,834,000). The construction amount includes \$4,647,000 for the construction contract, \$279,000 for contingency, \$145,000 for architectural and engineering services, \$312,000 for agency-retained items, and \$451,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in September 2022.
7. **California Health Care Facility, Stockton—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$433,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$5,655,000, including preliminary plans (\$476,000), working drawings (\$433,000), and construction (\$4,746,000). The construction amount includes \$3,675,000 for the construction contract, \$221,000 for contingency, \$208,000 for architectural and engineering services, \$343,000 for agency-retained items, and \$299,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in January 2023.
8. **California State Prison, Los Angeles County, Lancaster—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$467,000 for

working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$5,866,000, including preliminary plans (\$509,000), working drawings (\$467,000), and construction (\$4,890,000). The construction amount includes \$3,864,000 for the construction contract, \$232,000 for contingency, \$160,000 for architectural and engineering services, \$285,000 for agency-retained items, and \$349,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in May 2022.

9. *Pelican Bay State Prison, Crescent City—Medication Distribution*

Improvements—Phase II—Working Drawings. The budget provides \$192,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$1,646,000, including preliminary plans (\$121,000), working drawings (\$192,000), and construction (\$1,333,000). The construction amount includes \$909,000 for the construction contract, \$55,000 for contingency, \$116,000 for architectural and engineering services, \$88,000 for agency-retained items, and \$165,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in October 2021.

10. *Richard J. Donovan Correctional Facility, San Diego—Medication Distribution*

Improvements—Phase II—Working Drawings. The budget provides \$264,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$2,794,000, including preliminary plans (\$229,000), working drawings (\$264,000), and construction (\$2,301,000). The construction amount includes \$1,741,000 for the construction contract, \$105,000 for contingency, \$111,000 for architectural and engineering services, \$187,000 for agency-retained items, and \$157,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in May 2022.

11. *California State Prison, Sacramento, Represa—Medication Distribution*

Improvements—Phase II—Working Drawings. The budget provides \$610,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$7,757,000, including preliminary plans (\$667,000), working drawings (\$610,000), and construction (\$6,480,000). The construction amount includes \$5,122,000 for the construction contract, \$307,000 for contingency, \$206,000 for architectural and engineering services, \$391,000 for agency-retained items, and \$454,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in November 2022.

- 12. Salinas Valley State Prison, Soledad—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$179,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$1,881,000, including preliminary plans (\$158,000), working drawings (\$179,000), and construction (\$1,544,000). The construction amount includes \$1,189,000 for the construction contract, \$71,000 for contingency, \$55,000 for architectural and engineering services, \$89,000 for agency-retained items, and \$140,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in December 2021.
- 13. Central California Women's Facility, Chowchilla—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$191,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$750,000, including preliminary plans (\$42,000), working drawings (\$191,000), and construction (\$517,000). The construction amount includes \$255,000 for the construction contract, \$15,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency-retained items, and \$130,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in October 2021.
- 14. California Institute for Women, Corona—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$177,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$724,000, including preliminary plans (\$40,000), working drawings (\$177,000), and construction (\$507,000). The construction amount includes \$220,000 for the construction contract, \$13,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency-retained items, and \$157,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in October 2021.
- 15. Correctional Training Facility, Soledad—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$177,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$685,000, including preliminary plans (\$34,000), working drawings (\$177,000), and construction (\$474,000). The construction amount includes \$189,000 for the construction contract, \$11,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency-retained items, and \$157,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in October 2021.

- 16. Folsom State Prison, Folsom—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$177,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$804,000, including preliminary plans (\$46,000), working drawings (\$177,000), and construction (\$581,000). The construction amount includes \$290,000 for the construction contract, \$17,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency-retained items, and \$157,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in October 2021.
- 17. Mule Creek State Prison, Ione—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$168,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$666,000, including preliminary plans (\$36,000), working drawings (\$168,000), and construction (\$462,000). The construction amount includes \$204,000 for the construction contract, \$12,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency-retained items, and \$129,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in October 2021.
- 18. California State Prison, Solano, Vacaville—Medication Distribution Improvements—Phase II—Working Drawings.** The budget provides \$168,000 for working drawings to make medication preparation and distribution improvements. Total project costs are estimated at \$666,000, including preliminary plans (\$36,000), working drawings (\$168,000), and construction (\$462,000). The construction amount includes \$204,000 for the construction contract, \$12,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency-retained items, and \$129,000 for other project costs. Preliminary plans began in July 2018 and will be completed in September 2019. Working drawings are estimated to begin in October 2019 and be approved in July 2020. Construction is scheduled to begin in November 2020 and be completed in October 2021.
- 19. Valley State Prison, Chowchilla—Arsenic Removal Water Treatment Plant—Preliminary Plans.** The budget provides \$1,508,000 for preliminary plans for an arsenic removal water treatment plant at Valley State Prison. Total project costs are estimated at \$21,053,000, including preliminary plans (\$1,508,000), working drawings (\$1,457,000), and construction (\$18,088,000). The construction amount includes \$13,812,000 for the construction contract, \$691,000 for contingency, \$1,050,000 for architectural and engineering services, \$643,000 for agency-retained items, and \$1,892,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2019 and be completed in September 2020.

The working drawings are estimated to begin in October 2020 and be approved in July 2021. Construction is scheduled to begin in November 2021 and be completed in February 2023.

20. **California Institution for Men, Chino—Health Care Facility Improvement Program—Primary Care Clinics Facilities B & C—Construction.** The budget provides \$9,703,000 for construction of primary care clinics in facilities B and C. Total project costs are estimated at \$9,703,000, including \$7,643,000 for the construction contract, \$535,000 for contingency, \$396,000 for architectural and engineering services, \$333,000 for agency-retained items, and \$796,000 for other project costs. Construction is scheduled to begin in July 2019 and be completed in January 2021.
21. **Correctional Training Facility, Soledad—Health Care Facility Improvement Project—Specialty Clinic—Construction.** The budget provides \$10,435,000 for the construction Phase to reconfigure and renovate the specialty care clinic in Facility C. Total project costs are estimated at \$10,435,000, including \$7,663,000 for the construction contract, \$536,000 for contingency, \$713,000 for architectural and engineering services, \$404,000 for agency-retained items, and \$1,119,000 for other project costs. Construction is scheduled to begin in July 2019 and be completed in November 2021.
22. **California Correctional Center, Susanville—Health Care Facility Improvement Program—Central Health Services Building Renovation—Construction.** The budget provides \$8,069,000 for the construction Phase to renovate the Central Health Services building. Total project costs are estimated at \$8,069,000, including \$5,879,000 for the construction contract, \$412,000 for contingency, \$396,000 for architectural and engineering services, \$531,000 for agency-retained items, and \$851,000 for other project costs. Construction is scheduled to begin in July 2019 and be completed in January 2021.
23. **Folsom State Prison, Folsom—Water Storage Tanks—Construction.** The budget provides \$9,627,000 to construct water storage tanks at Folsom State prison. The project includes the construction of two water storage tanks. Total project costs are estimated at \$9,627,000. The construction amount includes \$6,292,000 for the construction contract, \$378,000 for contingency, \$987,000 for architectural and engineering services, \$297,000 for agency-retained items, and \$1,673,000 for other project costs. Construction is scheduled to begin in October 2019 and be completed in December 2020.
24. **Sierra Conservation Center, Jamestown—Health Care Facility Improvement Project—Central Health Services Building Renovation—Construction.** The budget provides \$12,033,000 for the construction Phase to renovate the Central Health Services building. Total project costs are estimated at \$12,033,000 including \$8,631,000 for the construction contract, \$604,000 for contingency, \$569,000 for architectural and engineering services, \$1,189,000 for agency-retained items, and \$1,040,000 for other project costs. Construction is scheduled to begin in July 2019 and

be completed in October 2021.

Item 5225-491—California Department of Corrections and Rehabilitation—Capital Outlay

1. ***Deuel Vocational Institution, Tracy—New Boiler Facility—Reappropriation of Working Drawings and Construction.*** The budget provides a reappropriation of \$4,041,000 for working drawings and construction of a new boiler facility at Deuel Vocational Institution. Total project costs are estimated at \$4,041,000, including working drawings (\$71,000) and construction (\$3,970,000). The construction amount includes \$3,301,000 for the construction contract, \$231,000 for contingency, \$200,000 for architectural and engineering services, and \$238,000 for other project costs. Working drawings began in October 2017 and will be approved in August 2019. Construction is scheduled to begin in February 2020 and be completed in February 2021.
2. ***Pelican Bay State Prison, Crescent City—Fire Suppression Upgrade—Reappropriation of Working Drawings.*** The budget provides a reappropriation of \$1,141,000 for working drawings to upgrade a fire suppression system at Pelican Bay State Prison. The total project costs are estimated at \$17,697,000, including preliminary plans (\$1,117,000), working drawings (\$1,141,000), and construction (\$15,439,000). The construction amount includes \$10,534,000 for the construction contract, \$738,000 for contingency, \$1,032,000 for architectural and engineering services, \$1,714,000 for agency-retained items, and \$1,421,000 for other project costs. The preliminary plans began in July 2017 and will be completed in July 2019. The working drawings are estimated to begin in July 2019 and be approved in July 2020. Construction is scheduled to begin in September 2020 and be completed in February 2022.
3. ***Pelican Bay State Prison, Crescent City—Classroom Space—Reappropriation of Working Drawings and Construction.*** The budget provides a reappropriation of \$997,000 for working drawings and construction phases. The project will remodel the receiving and release storage room in Facility D into three classrooms. Total project costs are estimated at \$1,002,000 including preliminary plans (\$5,000), working drawings (\$3,000), and construction (\$994,000). The construction amount includes \$760,000 for the construction contract, \$53,000 for contingency, and \$181,000 for other project costs. The preliminary plans began in July 2018 and were completed in February 2019. The working drawings began in February 2019 and will be approved in September 2019. Construction is scheduled to begin in September 2019 and be completed in December 2020.

Item 6440-001-0001—University of California—Capital Outlay

1. ***Systemwide Deferred Maintenance.*** Pursuant to Education Code Section 92495, the University of California (UC) is authorized to use its main General Fund appropriation for \$35 million in deferred maintenance projects across the university system. The university indicates it will provide a list of proposed deferred maintenance projects to the Department of Finance (DOF) and the Joint Legislative Budget Committee 30 days prior to allocating any of the associated funds.

- 2. Agriculture and Natural Resources—New Buildings and Renovations.** Pursuant to Education Code Section 92495, UC is authorized to use its main General Fund appropriation for preliminary plans, working drawings, and construction for projects at three research and extension centers (Kearney, South Coast, and Desert) and one additional site (Elkus Ranch). The scope of work includes constructing two new classroom buildings—one at the South Coast center (7,813 assignable square feet [asf]/10,000 gsf) and another at the Desert center (6,020 asf/7,500 gsf). It also includes upgrading roadways and other infrastructure at Elkus Ranch, abating hazardous materials and improving accessibility at the three centers, upgrading the fire suppression system at the South Coast center, and upgrading the water treatment system at the Kearney center. The figure below shows the costs and schedule for the entire project.

| Agriculture and Natural Resources—New Buildings and Renovations | | | | |
|--|--------------------|-------------------|-----------------|--|
| <i>(In Thousands)</i> | | | | |
| Project (Affected Centers/Sites) | State Funds | Start Date | End Date | |
| Construct new building (South Coast) | \$7,200 | 7/1/2020 | 3/31/2023 | |
| Construct new building (Desert) | 5,400 | 9/1/2019 | 11/30/2021 | |
| Upgrade roadways and emergency response infrastructure (Elkus Ranch) | 3,000 | 10/1/2019 | 9/30/2021 | |
| Abate hazardous materials (Kearney, Desert, South Coast) | 1,862 | 7/1/2021 | 12/31/2022 | |
| Improve accessibility (Kearney, Desert, South Coast) | 1,045 | 7/1/2019 | 5/31/2021 | |
| Upgrade fire suppression system (South Coast) | 428 | 1/1/2020 | 6/30/2021 | |
| Upgrade water treatment system (Kearney) | 302 | 7/1/2019 | 4/30/2021 | |
| Total | \$19,237 | | | |

- 3. Berkeley Campus—University Hall Seismic Renovation.** Pursuant to Education Code Section 92495, UC is authorized to use its main General Fund appropriation for construction to upgrade University Hall from a Level VI to a Level IV seismic rating (with a Level I rating indicating a facility meets the highest standard of seismic safety). The project entails reinforcing structural components of the building to improve its resistance to seismic forces. In addition, the project will improve accessibility and make fire-safety and other life-safety upgrades. Previous phases and a portion of the construction Phase will be supported by nonstate campus funds on a pay-as-you-go basis. The figure below shows the costs and schedule for the entire project.

| Berkeley Campus—University Hall Seismic Renovation | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$251 | \$251 | 7/1/2019 | 9/30/2019 |
| Workings drawings | — | 1,258 | 1,258 | 10/1/2019 | 5/1/2020 |
| Construction | \$6,050 | 9,916 | 15,966 ^a | 6/30/2020 | 6/30/2021 |
| Totals | \$6,050 | \$11,425 | \$17,475 | | |

^a Includes \$14.4 million for construction contracts (CCCI 6598), \$948,000 for contingency, and \$580,000 for architecture and engineering. The construction cost per square foot is \$163 (assignable) and \$106 (gross).

- 4. Irvine Campus—New Student Wellness and Success Building.** Pursuant to Education Code Section 92495, UC is authorized to use its main General Fund appropriation for construction of a new student services building. The building will have total space of 53,500 asf/86,300gsf. The academic space in the building will consist of 18,300 asf for testing rooms, programmatic space, and administrative space for the Office of Disability Services and the Division of Teaching Excellence and Innovation. The nonacademic space will consist of 35,200 asf for counseling, career, and student veteran services. State funds would support a portion of the construction cost associated with the academic space. The project’s previous phases, remaining construction costs, and equipment Phase will be supported by nonstate campus funds (\$44.6 million) and gift funds (\$12 million) on a pay-as-you-go basis. The figure below shows the costs and schedule for the entire project.

| Irvine Campus—New Student Wellness and Success Building | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Design | — | \$2,300 | \$2,300 | 10/1/2018 | 11/14/2019 |
| Construction | \$13,000 | 52,306 | 65,306 ^a | 6/1/2020 | 4/30/2022 |
| Equipment | — | 2,000 | 2,000 ^b | 3/15/2022 | 9/14/2022 |
| Totals | \$13,000 | \$56,606 | \$69,606 | | |

^a Includes \$62.5 million for construction contracts (CCCI 6975), \$2.8 million for contingency, and \$2.3 million for architecture and engineering. The construction cost per square foot is \$1,221 (assignable) and \$757 (gross).

^b EPI 3574. The equipment cost per assignable square foot is \$37 (assignable) and \$23 (gross).

- 5. Merced Campus—New Medical School Project.** Pursuant to Provision 10 of Item 6440-001-0001 of Chapter 23 of 2019 (AB 74, Committee on Budget), UC is authorized to pursue a medical school project at or near the Merced campus. Provisional language states intent that the project be financed by UC general revenue bonds, with the associated debt service paid by the state General Fund. UC is authorized to prepare the proposed scope, cost, and schedule of the project. Prior to funding the project, the administration and the Legislature shall review a submitted project proposal using the standard process set forth in Education Code Section 92495.
- 6. Riverside Campus—New Medical School Project.** Pursuant to Provision 9 of Item 6440-001-0001 of Chapter 23, UC is authorized to pursue a medical school project at the Riverside campus. Provisional language states intent that the project be financed by UC general revenue bonds, with the associated debt service paid by the state General Fund. According to UC, the Riverside campus tentatively plans to construct a new building (58,000 asf/89,000 gsf). The building would consist of classrooms, clinical instruction space, faculty and staff offices, student services offices, and a lobby. UC estimates the new building would cost around \$100 million. Once the new building is completed, the medical school plans to vacate a portion of the existing School of Medicine Education Building (23,279 asf/41,939 gsf) and relocate the school of medicine faculty and staff currently housed in off-campus leased space. The new

building is part of an effort of the school to increase the size of its enrollment from 70 to 120 students per first-year cohort. Prior to funding the project, the administration and Legislature shall review a detailed project proposal, including scope, cost, and schedule, using the standard process set forth in Education Code Section 92495.

- 7. Riverside Campus—Pierce Hall Renovation.** Pursuant to Education Code Section 92495, UC is authorized to use its main General Fund appropriation for construction and equipment to renovate laboratory space in Pierce Hall. The project will renovate approximately 18,600 asf of instructional laboratories, office, research, and support facilities. The projects entails updating 96 student laboratory stations on the first floor of the center wing, renovating research laboratories on the third floor of the north wing, incorporating fire sprinklers on all floors, renovating support space, improving accessibility throughout the building, and making safety upgrades in several parts of the building. State funds would support a portion of costs associated with instructional laboratory and support space as well as fire- and life-safety upgrades made to the center wing of the building. The project’s previous phases and remaining construction and equipment costs will be supported by nonstate campus funds—with a portion allocated on a pay-as-you-go basis (\$992,000) and the remainder coming from borrowing (\$8,755,000). The figure below shows the costs and schedule for the entire project.

| Riverside Campus—Pierce Hall Renovation | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Study | — | \$235 | \$235 | 4/1/2016 | 9/30/2016 |
| Preliminary plans | — | 1,320 | 1,320 | 10/1/2016 | 1/30/2018 |
| Workings drawings | — | 1,250 | 1,250 | 2/1/2018 | 6/30/2018 |
| Construction | \$12,950 | 6,742 | 19,692 ^a | 11/1/2018 | 3/31/2021 |
| Equipment | 50 | 200 | 250 ^b | 11/1/2019 | 7/31/2021 |
| Totals | \$13,000 | \$9,747 | \$22,747 | | |

^a Includes \$17 million for construction contracts (CCCI 6975), \$1.2 million for contingency, and \$1.6 million for architecture and engineering. The construction cost per square foot is \$1,223 (assignable) and \$938 (gross).

^b EPI 3574. The equipment cost per assignable square foot is \$16 (assignable) and \$12 (gross).

- 8. Santa Barbara Campus—New Classroom Building.** Pursuant to Education Code Section 92495, UC is authorized to use its main General Fund appropriation for construction of a new classroom building. The new building will contain 53,940 asf/95,250 gsf and add 2,290 classroom seats to the campus. The building will consist of: (1) five lecture rooms, ranging from 175 seats to 350 seat per room (24,090 asf, 1,200 seats); (2) four active learning classrooms, ranging from 50 seats to 200 seats per room (8,550 asf, 400 seats); (3) 23 30-seat discussion section rooms (16,790 asf, 690 seats); (4) a lobby (1,500 asf); and (5) various support spaces (3,010 asf). The project’s previous phases were supported by nonstate campus

funds on a pay-as-you-go basis. Nonstate campus funds also will cover a portion of construction costs and all equipment costs on a pay-as-you-go basis. The figure below shows the costs and schedule for the entire project.

| Santa Barbara Campus—New Classroom Building | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$2,100 | \$2,100 | 12/1/2018 | 8/31/2019 |
| Workings drawings | — | 2,300 | 2,300 | 9/1/2019 | 7/31/2020 |
| Construction | \$79,787 | 9,646 | 89,433 ^a | 12/31/2020 | 2/28/2023 |
| Equipment | — | 3,300 | 3,300 ^b | 3/1/2023 | 3/31/2023 |
| Totals | \$79,787 | \$17,346 | \$97,133 | | |

^a Includes \$77.9 million for construction contracts (CCCI 6975), \$3.9 million for contingency, and \$7.7 million for architecture and engineering. The construction cost per square foot is \$1,658 (assignable) and \$939 (gross).

^b EPI 3574. The equipment cost per assignable square foot is \$61 (assignable) and \$35 (gross).

9. **Santa Cruz Campus—New Kresge College Academic Building.** Pursuant to Education Code Section 92495, UC is authorized to use its main General Fund appropriation for construction of a new 25,000 asf (36,000 gsf) academic building and equipment. The new building will consist of classrooms (15,000 asf), offices and support space (6,000 asf), and research space (4,000 asf). UC funded preliminary plans in 2017-18 with nonstate campus funds on a pay-as-you-go basis. The state approved funding for working drawings in 2018-19. The figure below shows the costs and schedule for the entire project.

| Santa Cruz Campus—New Kresge College Academic Building | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$3,000 | \$3,000 | 12/1/2017 | 11/30/2018 |
| Workings drawings | \$2,800 | — | 2,800 | 12/1/2018 | 8/31/2019 |
| Construction | 46,000 | — | 46,000 ^a | 11/1/2019 | 8/31/2021 |
| Equipment | 1,200 | — | 1,200 ^b | 1/1/2020 | 9/30/2021 |
| Totals | \$50,000 | \$3,000 | \$53,000 | | |

^a Includes \$41.6 million for construction contracts (CCCI 6815), \$2.2 million for contingency, and \$2.2 million for architecture and engineering. The construction cost per square foot is \$1,840 (assignable) and \$1,314 (gross).

^b EPI 3471. The equipment cost per assignable square foot is \$48 (assignable) and \$34 (gross).

Item 6610-001-0001—California State University—Capital Outlay

- 1. Systemwide Infrastructure Improvements.** Pursuant to Education Code Section 89772, the California State University (CSU) is authorized to use its main General Fund appropriation to fund preliminary plans, working drawings, construction, and equipment for 118 projects totaling \$359 million across the system’s 23 campuses. Campus reserves will fund an additional \$105 million of project costs. The 118 projects include (1) heating, ventilation, and air conditioning replacements; (2) upgrades to electrical and plumbing systems; (3) energy management upgrades; and (4) compliance upgrades to meet Americans with Disabilities Act (ADA) standards. The following figure lists the individual projects.

| Systemwide Infrastructure Improvements | | | | | |
|--|---|---------------------------------------|---|------------------------|-------------------|
| <i>2019-20 (In Thousands)</i> | | | | | |
| Campus | Project | Phase | Systemwide Revenue Bonds^a | Campus Reserves | Total Cost |
| Bakersfield | Performing Arts Center Building Renovation | P,W,C,E | \$4,200 | \$1,400 | \$5,600 |
| | PE Building Renovation/Addition (Seismic) | P,W,C | 1,997 | 142 | 2,139 |
| | Chilled Water Line Replacements | P,W,C | 1,911 | 146 | 2,057 |
| Channel Islands | North Campus Hydronic Loop Extension | P,W,C | 8,003 | 456 | 8,459 |
| | South Campus Hydronic Loop Extension | P,W,C | 5,304 | 285 | 5,589 |
| | Building Reroofing, Phase 1 | P,W,C | 643 | 72 | 715 |
| | Electrical and Fire Alarm Upgrades, Phase 2 | P,W,C | 427 | 48 | 475 |
| | Building HVAC Upgrades (Aliso Hall/Broome Library) | P,W,C | 225 | 26 | 251 |
| | Meter Replacement for Hydronic Loops | P,W,C | 135 | 16 | 151 |
| | Sewer and Potable Water Improvements, Phase 2 | P,W | — | 150 | 150 |
| | ADA Access Improvements, Phase 2 | P,W,C | 135 | 15 | 150 |
| | Window and Door Lock Replacement, Phase 2 | P,W | — | 16 | 16 |
| | Chico | Physical Sciences building renovation | P,W,C | 13,500 | 1,500 |
| Main Switchgear and Electrical System Upgrade | | P,W,C | 10,678 | 1,000 | 11,678 |
| Meriam Library Interior and Exterior Renewal | | P,W,C | 5,000 | 500 | 5,500 |
| Langdon Building Interior and Exterior Renewal | | P,W,C | 5,000 | 500 | 5,500 |
| Warehouse and Facilities Services Yard Replacement | | P,W,C | 1,000 | 1,940 | 2,940 |
| Dominguez Hills | Cain Library Fire/Life Safety and Code Upgrades (Seismic) | P,W,C | 16,827 | 1,687 | 18,514 |
| | La Corte Hall Fire/Life Safety and ADA Upgrades | P,W,C | 9,804 | 1,125 | 10,929 |
| | ADA Path of Travel Upgrade | P,W,C | 1,200 | 120 | 1,320 |
| | Exterior Lighting Upgrades | P,W,C | — | 500 | 500 |
| | Interior Lighting Upgrades | P,W,C | — | 500 | 500 |
| | Upgrade Utility Connections | P | — | 150 | 150 |

(Continued)

SUPPLEMENTAL REPORT OF THE 2019-20 BUDGET ACT

| Campus | Project | Phase | Systemwide Revenue Bonds ^a | Campus Reserves | Total Cost |
|------------------------------|---|---------|---------------------------------------|-----------------|------------|
| East Bay | Library Annex Seismic Upgrade, Phase 2 | P,W,C | 2,837 | 375 | 3,212 |
| | Electrical Infrastructure Upgrade, Phase 2 | W,C | 2,803 | 311 | 3,114 |
| | Music Robinson, Theatre HVAC/Boiler Replacement, Phase 2 | P,W,C | 2,003 | 223 | 2,226 |
| | Music Robinson, Theatre HVAC/Chiller Replacement, Phase 3 | P,W,C | 1,158 | 127 | 1,285 |
| | PE Building Substation Replacement | W,C | 974 | 108 | 1,082 |
| Fresno | Interior (Lecture) Modernizations | P,W,C | — | 5,700 | 5,700 |
| | Fire Sprinklers and Alarms Upgrades | P,W,C | 2,513 | — | 2,513 |
| | Utility Infrastructure Improvements (Domestic Wells) | P,W,C | 500 | — | 500 |
| Fullerton | Physical Services Complex Renovation/ Replacement | P,W,C | 2,238 | 8,000 | 10,238 |
| | Sanitary Sewer Infrastructure | P,W,C | 1,984 | 200 | 2,184 |
| | Kinesiology and Health Science Pool Safety Improvements | P,W,C | 2,000 | — | 2,000 |
| | ADA Code Upgrades | P,W,C | 1,100 | 100 | 1,200 |
| | Life Safety and ADA Code Upgrades | P,W,C | 1,000 | 100 | 1,100 |
| Humboldt | 1605 Samoa Renewal/Renovation | P,W,C | 7,979 | 2,327 | 10,306 |
| | Substation Replacement | P,W,C | 1,800 | 200 | 2,000 |
| | Building Management Systems Controls Upgrades | P,W,C | 1,049 | 118 | 1,167 |
| | Exterior Lighting Retrofit | P,W,C | 858 | 96 | 954 |
| | Fire Alarm Replacement, Phase 3 | P,W,C | 489 | 46 | 535 |
| | Gist Hall Renewal/Renovation | P,W | — | 422 | 422 |
| Long Beach | Classroom Renovations in Horn Center | P,W,C,E | 14,000 | 8,500 | 22,500 |
| | North Loop Replacement | P,W,C | 6,060 | 480 | 6,540 |
| | South Loop Lateral Replacement | C | 3,160 | — | 3,160 |
| | Microbiology HVAC Replacement, Phase 2 | C | 2,865 | — | 2,865 |
| | Building Facade Repairs | C | 2,700 | — | 2,700 |
| | Electrification of Central Plant Boiler System | P,W | — | 1,178 | 1,178 |
| | Natural Gas South Loop Replacement | P,W,C | 366 | 394 | 760 |
| | Window Replacement for Energy Efficiency | P,W | — | 375 | 375 |
| | South Campus Reclaimed Water | P,W | — | 259 | 259 |
| Pneumatic Control Conversion | P,W | — | 138 | 138 | |
| Los Angeles | Telecom System Replacement | P,W,C | 17,489 | — | 17,489 |
| | Elevator Renewal | P,W,C | 1,000 | 1,000 | 2,000 |
| | ADA Path of Travel Upgrades | P,W,C | 1,672 | — | 1,672 |
| | Fire Alarm System Upgrades | P,W,C | 1,000 | 500 | 1,500 |
| Maritime Academy | Faculty Drive Repairs and Stabilization, Phase 2 | P,W,C | 6,000 | — | 6,000 |
| | Hillside Emergency Stabilization | P,W,C | 3,232 | 188 | 3,420 |
| | Residence Hall Road Repairs | P,W,C | 3,232 | 188 | 3,420 |
| | Harbor Dredging | P,W,C | 640 | — | 640 |
| | Lower Campus ADA Improvements | P,W,C | 348 | 18 | 366 |
| | Upper Campus ADA Improvements | P,W,C | 348 | 18 | 366 |
| | Backup Power Source for Simulation Building | P,W,C | 85 | — | 85 |

(Continued)

SUPPLEMENTAL REPORT OF THE 2019-20 BUDGET ACT

| Campus | Project | Phase | Systemwide Revenue Bonds ^a | Campus Reserves | Total Cost |
|-------------------------------------|--|---------|---------------------------------------|-----------------|------------|
| Monterey Bay | ADA Projects | P,W,C | 4,000 | — | 4,000 |
| | Seismic Projects | P,W,C | 2,000 | — | 2,000 |
| | Infrastructure Improvements | P,W,C | 2,000 | — | 2,000 |
| Northridge | Heating System Replacement, Phase 5 | C | 5,654 | — | 5,654 |
| | Electrical Infrastructure | P,W,C | 3,178 | 304 | 3,482 |
| | Bookstore Annex, Phase 2 Repair and Replace | P,W,C | 1,500 | 150 | 1,650 |
| Pomona | Center for Regenerative Studies HVAC Renewal | P,W,C | 4,854 | 728 | 5,582 |
| | Roof Renewal, Multiple Buildings | P,W,C | 2,881 | 432 | 3,313 |
| Sacramento | Structural Repairs to Hornet Stadium Press Box | P,W,C,E | 2,000 | 1,544 | 3,544 |
| | Fire Alarms, Phase 4 | P,W,C | 2,594 | 357 | 2,951 |
| | Storm Water Renovations | P,W,C | 1,861 | 364 | 2,225 |
| | Building Switches, Phase 2 | P,W,C | 1,178 | 317 | 1,495 |
| | ADA Upgrades | P,W,C | 738 | 63 | 801 |
| San Bernardino | Pfau Library Second Floor Classroom Renewal | P,W,C | 1,516 | 110 | 1,626 |
| | Pfau Library Elevators Safety Upgrade | P,W,C | 1,403 | 176 | 1,579 |
| | Health and Physical Education Arena Floor Replacement | P,W,C | 1,320 | 200 | 1,520 |
| | Fire Alarm Replacement | P,W,C | 979 | 142 | 1,121 |
| | Performing Arts Elevator Safety Upgrade | P,W,C | 395 | 79 | 474 |
| San Diego | Steam Distribution Replacement | P,W,C | 2,348 | 235 | 2,583 |
| | Switchgear/Distribution Upgrades | P,W,C | 1,000 | 1,000 | 2,000 |
| | Electrical Controls Replacement | P,W,C | 1,000 | 500 | 1,500 |
| San Francisco | Hensill Hall Sprinkler System and Fire Alarm | P,W,C | 7,044 | 449 | 7,493 |
| | Hensill Hall Renewal | P,W,C | 5,966 | 107 | 6,073 |
| | Thornton Hall Sprinkler System and Fire Alarm | P,W,C | 3,177 | 1,982 | 5,159 |
| | Heating Hot Water System Renewal | P,W,C | 4,498 | 500 | 4,998 |
| | Tiburon-Seismic, Infrastructure, ADA, Modernization Upgrades | P,W,C | 3,236 | 360 | 3,596 |
| | Fine Arts/Creative Arts Health and Safety Improvements | P,W,C | 3,058 | 340 | 3,398 |
| | Sanitary Sewer/Storm/Domestic Water Critical Projects | P,W,C | 2,278 | 253 | 2,531 |
| | Business Building Heating System Replacement | P,W,C | 2,164 | 240 | 2,404 |
| | Portable Generator Quick Connects | P,W,C | 1,778 | 198 | 1,976 |
| | Central Plant/Campus Critical Utility Projects | P,W,C | 1,651 | 183 | 1,834 |
| | Cox Stadium, Creative Arts, Business ADA Restroom Upgrades | P,W,C | 1,503 | 167 | 1,670 |
| | Thornton Hall ADA Restroom Upgrade | P,W,C | 1,424 | 158 | 1,582 |
| | ADA Fire Alarm Upgrades, Campus | P,W,C | 1,037 | 115 | 1,152 |
| | Fire Alarm Replacement, Fine Arts | P,W,C | 962 | 107 | 1,069 |
| | Fire Hydrants Renewal, Phase 2 Campuswide | P,W,C | 944 | 105 | 1,049 |
| Data Center Emergency Power Upgrade | P,W,C | 914 | 102 | 1,016 | |

(Continued)

SUPPLEMENTAL REPORT OF THE 2019-20 BUDGET ACT

| Campus | Project | Phase | Systemwide Revenue Bonds ^a | Campus Reserves | Total Cost |
|------------------------|---|---------|--|--------------------|------------------|
| San José | Library Escalator Replacement | P,W,C | — | 6,000 | 6,000 |
| | Restroom ADA Upgrades, Multiple Buildings | P,W,C | 2,450 | 245 | 2,695 |
| | Electrical Infrastructure Renewal | P,W,C | 1,250 | 1,250 | 2,500 |
| | Engineering Building Renewal | P,W,C | 950 | 95 | 1,045 |
| | Roof Replacement, Multiple Buildings | P,W,C | 890 | 95 | 985 |
| San Luis Obispo | Sewer Line Repairs | P,W,C | 2,000 | 1,500 | 3,500 |
| | Administration HVAC Replacement | P | — | 411 | 411 |
| | Substation Redundancy | P,W | — | 283 | 283 |
| San Marcos | Craven Hall HVAC Renewal | P,W,C | 12,197 | 780 | 12,977 |
| | Underground Piping Replacements | P,W,C | 1,952 | 206 | 2,158 |
| | Service Road Life/Safety Upgrades | P,W,C | 1,776 | 195 | 1,971 |
| Sonoma | Salazar Hall Building Renewal | C,E | 6,098 | — | 6,098 |
| | Classroom Renewal and Modular Units | P,W,C,E | 2,124 | 947 | 3,071 |
| | Interior Improvements to Student Success Center | C,E | 2,442 | — | 2,442 |
| Stanislaus | Acacia Court HVAC Replacement (Stockton Center) | P,W,C | 4,745 | 360 | 5,105 |
| | ADA Barrier Removal | P,W,C | 750 | 83 | 833 |
| Systemwide | HVAC and Electrical Upgrades | P,W,C | 50,000 | — | 50,000 |
| | Statewide Energy Storage Program | P,W,C | — | 36,302 | 36,302 |
| Totals | | | \$359,128 | \$104,802 | \$463,930 |

^a CSU typically finances the construction and renovation of academic facilities by selling university bonds and paying the associated annual debt service using its main state General Fund appropriation.
P = preliminary plans; W = working drawings; C = construction; E = equipment; PE = physical education; HVAC = heating, ventilation, and air conditioning; and ADA = Americans with Disabilities Act.

- 2. Channel Islands Campus—Gateway Hall Renovation and New Instructional Building.** Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for the construction Phase of this project and campus reserves for the other phases of the project. The project entails (1) renovating 27,140 asf (67,850 gsf) of currently unoccupied space to accommodate various student services and academic support programs and (2) constructing a new 30,950 (51,583 gsf) instructional building. The affected buildings will accommodate a net increase of 1,464 full-time equivalent (FTE) students. The figure below shows the costs and schedule for the entire project.

| Channel Islands Campus—Gateway Hall Renovation and New Instructional Building | | | | | |
|--|-------------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$2,129 | \$2,129 | 10/1/2019 | 1/31/2020 |
| Workings drawings | — | 2,187 | 2,187 | 1/31/2020 | 9/30/2020 |
| Construction | \$65,178 | — | 65,178 ^a | 1/1/2021 | 1/31/2023 |
| Equipment | — | 1,637 | 1,637 ^b | 1/1/2021 | 1/31/2023 |
| Totals | \$65,178 | \$5,953 | \$71,131 | | |

^a Includes \$57.3 million for construction contracts (CCCI 6840), \$3.5 million for architecture and engineering, \$2.8 million for contingency, and \$7.5 million for other construction costs. The construction cost per square foot is \$1,122 (assignable) and \$546 (gross).

^b EPI 3443. The equipment cost per assignable square foot is \$28.

- 3. Chico Campus—Butte Hall Renovation.** Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for the construction Phase of this project and campus reserves for the other phases of the project. The project entails renovating the 48,146 asf (89,421 gsf) building to eliminate hazardous materials, upgrade building systems, and address code violations. As part of the renovation, building space will be reconfigured in a more efficient manner, resulting in a net increase of 3,100 asf (224 FTE students). The figure below shows the costs and schedule for the entire project.

| Chico Campus—Butte Hall Renovation | | | | | |
|---|-------------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$3,373 | \$3,373 | 7/1/2019 | 4/30/2020 |
| Workings drawings | — | 2,778 | 2,778 | 4/30/2020 | 11/30/2020 |
| Construction | \$80,195 | — | 80,195 ^a | 5/1/2021 | 12/31/2022 |
| Equipment | — | 3,500 | 3,500 ^b | 5/1/2021 | 12/31/2022 |
| Totals | \$80,195 | \$9,651 | \$89,846 | | |

^a Includes \$69.3 million for construction contracts (CCCI 6840), \$4.8 million for contingency, \$1.6 million for architecture and engineering, and \$4.5 million for other construction costs. The construction cost per square foot is \$1,666 (assignable) and \$897 (gross).

^b EPI 3443. The equipment cost per assignable square foot is \$72.

4. Dominguez Hills Campus—Innovation and Instruction Replacement Building.

Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for a portion of the construction costs of this project and campus reserves for working drawings, equipment, and the remaining construction costs. The 2015-16 budget authorized CSU to use campus reserves for preliminary plans. The project entails (1) constructing a 68,000 asf (108,000 gsf) building for the College of Business and Public Policy and (2) demolishing the existing buildings that house the college—resulting in net increases of 158 FTE students and 43 faculty offices. The figure below shows the costs and schedule for the entire project.

| Dominguez Hills Campus—Innovation and Instruction Replacement Building | | | | | |
|---|---------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$2,578 | \$2,578 | 7/1/2017 | 12/1/2017 |
| Workings drawings | — | 2,620 | 2,620 | 7/1/2019 | 11/1/2019 |
| Construction | \$51,530 | 22,802 | 74,332 ^a | 1/1/2020 | 6/1/2021 |
| Equipment | — | 4,000 | 4,000 ^b | 1/1/2020 | 6/1/2021 |
| Totals | \$51,530 | \$32,000 | \$83,530 | | |

^a Includes \$64.8 million for construction contracts (CCCI 6840), \$4 million for contingency, \$3.5 million for architecture and engineering, and \$2 million for other construction costs. The construction cost per square foot is \$1,077 (assignable) and \$688 (gross).

^b EPI 3443 . The equipment cost per assignable square foot is \$61.

5. Fullerton Campus—Visual Arts Complex Renovation.

Pursuant to Education Code Section 89772, CSU is authorized to use its General Fund appropriation for a portion of the construction costs of this project and campus reserves for the remaining project costs. The project entails renovating six buildings making up the Department of Visual Arts (totaling 74,336 asf/107,631 gsf) to address code violations, upgrade building systems, and modernize instructional space. The figure below shows the costs and schedule for the entire project.

| Fullerton Campus—Visual Arts Complex Renovation | | | | | |
|--|---------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$2,820 | \$2,820 | 7/1/2019 | 12/1/2019 |
| Workings drawings | — | 2,266 | 2,266 | 12/1/2019 | 12/1/2020 |
| Construction | \$49,985 | 7,609 | 57,594 ^a | 6/1/2021 | 6/1/2023 |
| Equipment | — | 3,000 | 3,000 ^b | 6/1/2021 | 6/1/2023 |
| Totals | \$49,985 | \$15,695 | \$65,680 | | |

^a Includes \$49.7 million for construction contracts (CCCI 6840), \$3.8 million for architecture and engineering, \$3.8 million for contingency, and \$263,000 for other construction costs. The construction cost per square foot is \$775 (assignable) and \$535 (gross).

^b EPI 3443. The equipment cost per assignable square foot is \$40.

- 6. Maritime Academy—Mayo Hall Renovation and Addition.** Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for preliminary plans, working drawings, and construction of this project. It is authorized to use campus reserves to fund equipment. This project entails (1) renovating 7,545 asf (11,608 gsf) of the building and (2) adding 8,710 asf (13,400 gsf) to provide more space for various student services, academic supports, and an interdepartmental conference room. The figure below shows the costs and schedule for the entire project.

| Maritime Academy—Mayo Hall Renovation and Addition | | | | | |
|---|---------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$712 | — | \$712 | 7/1/2019 | 2/28/2020 |
| Workings drawings | 612 | — | 612 | 2/28/2020 | 10/31/2020 |
| Construction | 17,342 | — | 17,342 ^a | 5/1/2021 | 10/31/2022 |
| Equipment | — | \$201 | 201 ^b | 5/1/2021 | 10/1/2022 |
| Totals | \$18,666 | \$201 | \$18,867 | | |

^a Includes \$15.3 million for construction contracts (CCCI 6840), \$794,000 for contingency, \$364,000 for architecture and engineering, and \$910,000 for other construction costs. The construction cost per square foot is \$1,067 (assignable) and \$693 (gross).

^b EPI 3443. The equipment cost per assignable square foot is \$12.

- 7. Northridge Campus—New Sierra Annex Building.** Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for a portion of the construction costs of this project and campus reserves for the remaining project costs. The project entails constructing a new 45,000 asf (70,000 gsf) classroom building to accommodate an additional 5,853 FTE students. The figure below shows the costs and schedule for the entire project.

| Northridge Campus—New Sierra Annex Building | | | | | |
|--|---------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$2,083 | \$2,083 | 7/1/2019 | 12/1/2019 |
| Workings drawings | — | 1,167 | 1,167 | 12/1/2019 | 2/1/2020 |
| Construction | \$44,809 | 1,000 | 45,809 ^a | 8/1/2020 | 3/1/2022 |
| Equipment | — | 900 | 900 ^b | 8/1/2020 | 3/1/2022 |
| Totals | \$44,809 | \$5,150 | \$49,959 | | |

^a Includes \$40.8 million for construction contracts (CCCI 6840), \$2.1 million for architecture and engineering, \$1.6 million for contingency, and \$1.3 million for other construction costs. The construction cost per square foot is \$1,018 (assignable) and \$654 (gross).

^b EPI 3443. The equipment cost per assignable square foot is \$20.

- 8. San Bernardino Campus—College of Arts and Letters Building Renovation and Addition.** Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for the construction and equipment phases of this project and campus reserves for the remaining project phases. The project entails (1) renovating 13,000 asf of the existing 27,000 asf (55,550 gsf) building to upgrade electrical and other building systems and correct code deficiencies; and (2) constructing a 60,000 asf (102,000 gsf) addition to house a theater, classrooms, and music and theater arts teaching labs—resulting in an increase of 260 FTE students. The figure below shows the costs and schedule for the entire project.

| San Bernardino Campus—College of Arts and Letters Building Renovation and Addition | | | | | |
|---|---------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$3,670 | \$3,670 | 7/1/2019 | 11/30/2019 |
| Workings drawings | — | 3,467 | 3,467 | 12/1/2019 | 9/30/2020 |
| Construction | \$97,863 | — | 97,863 ^a | 3/1/2021 | 3/1/2023 |
| Equipment | 6,000 | — | 6,000 ^b | 3/1/2021 | 3/1/2023 |
| Totals | \$103,863 | \$7,137 | \$111,000 | | |

^a Includes \$84.3 million for construction contracts (CCCI 6840), \$5.6 million for contingency, \$4.7 million for architecture and engineering, and \$3.3 million for other construction costs. The construction cost per square foot is \$1,341 (assignable) and \$851 (gross).

^b EPI 3443. The equipment cost per assignable square foot is \$82.

- 9. San Diego Campus—Dramatic Arts Building Renovation and New Theater Building.** Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for a portion of the construction costs of this project and campus reserves for the remaining project costs. The project entails (1) renovating 12,300 asf (18,800 gsf) of theater space within the existing Dramatic Arts building to provide ADA-compliant access, and (2) constructing a new 150-seat 4,100 asf (6,600 gsf) theater at an adjacent location. The figure below shows the costs and schedule for the entire project.

| San Diego Campus—Dramatic Arts Building Renovation and New Theater Building | | | | | |
|--|---------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$1,424 | \$1,424 | 7/1/2019 | 11/1/2019 |
| Workings drawings | — | 1,229 | 1,229 | 11/1/2019 | 8/1/2020 |
| Construction | \$33,212 | 1,037 | 34,249 ^a | 2/1/2021 | 8/1/2022 |
| Totals | \$33,212 | \$3,690 | \$36,902 | | |

^a Includes \$27.6 million for construction contracts (CCCI 6840), \$4.1 million for contingency, \$653,000 for architecture and engineering, and \$1.8 million for other construction costs. The construction cost per square foot is \$2,080 (assignable) and \$1,345 (gross).

10. San Francisco Campus—Science Replacement Building. Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for a portion of this project’s costs and campus reserves for the remaining project costs. The project entails (1) constructing a new 62,500 asf (103,828 gsf) building and (2) demolishing the existing science facility—resulting in a net decrease of 20,543 asf (26,851 gsf) and 667 FTE students. The figure below shows the costs and schedule for the entire project.

| San Francisco Campus—Science Replacement Building | | | | | |
|--|---------------------------------|------------------------|----------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$4,546 | \$1,647 | \$6,193 | 7/1/2019 | 1/31/2020 |
| Workings drawings | 3,762 | 1,405 | 5,167 | 1/31/2020 | 8/30/2020 |
| Construction | 88,888 | 43,780 | 132,668 ^a | 6/1/2021 | 6/1/2023 |
| Equipment | 4,000 | 2,000 | 6,000 ^b | 6/1/2021 | 6/1/2023 |
| Totals | \$101,196 | \$48,832 | \$150,028 | | |

^a Includes \$121.1 million for construction contracts (CCCJ 6840), \$2.9 million for architecture and engineering, \$2.5 million for contingency, and \$6.2 million for other construction costs. The construction cost per square foot is \$2,123 (assignable) and \$1,278 (gross).

^b EPI 3443. The equipment cost per assignable square foot is \$96.

11. Sonoma Campus—Stevenson Hall Renovation and Addition. Pursuant to Education Code Section 89772, CSU is authorized to use its main General Fund appropriation for most of this project’s costs, with campus reserves covering some of the cost of preliminary plans. The project entails (1) renovating the 73,647 asf (130,160 gsf) building to upgrade building systems, address code violations, and modernize instructional spaces; and (2) constructing a 9,808 asf addition—resulting in a net decrease of 24 FTE students in lecture and laboratory space and a net increase of 52 faculty offices. The figure below shows the costs and schedule for the entire project.

| Sonoma Campus—Stevenson Hall Renovation and Addition | | | | | |
|---|---------------------------------|------------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | Systemwide Revenue Bonds | Campus Reserves | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$3,060 | \$90 | \$3,150 | 7/1/2018 | 9/1/2019 |
| Workings drawings | 2,722 | — | 2,722 | 9/1/2019 | 5/1/2020 |
| Construction | 78,350 | — | 78,350 ^a | 10/1/2020 | 3/1/2022 |
| Equipment | 2,212 | — | 2,212 ^b | 10/1/2020 | 3/1/2022 |
| Totals | \$86,344 | \$90 | \$86,434 | | |

^a Includes \$70.5 million for construction contracts (CCCJ 6840), \$2.7 million for contingency, \$1.7 million for architecture and engineering, and \$3.5 million for other construction costs. The construction cost per square foot is \$939 (assignable) and \$560 (gross).

^b EPI 3443. The equipment cost per assignable square foot is \$27.

Item 6610-301-6028/6041/6048—Capital Outlay

1. **Los Angeles Campus—Physical Sciences Building Renovation.** The 2019-20 budget authorizes the California State University to use a total of \$10.8 million in remaining general obligation bond proceeds from Proposition 47 (2002), Proposition 55 (2004), and Proposition 1D (2006) for additional planned renovations of this building. These funds are designated for installing: fire alarm and fire suppression systems, upgraded elevators, and various code-compliant systems in the 165,000 asf (208,861 gsf) building. This Phase is part of an overall \$128.7 million renovation project designed to address seismic issues and various other structural and building systems deficiencies. The figure below shows the costs and schedule for the entire project.

| Los Angeles Campus—Physical Sciences Building Renovation | | | | | | |
|---|-------------------------------|-------------------------------|----------------------|----------------------|------------|-------------|
| <i>(In Thousands)</i> | | | | | | |
| | General Obliga- tion Bonds | Systemwide Rev- enue Bonds | Campus Re- serves | Total Cost | Start Date | Finish Date |
| Preliminary plans | — | \$4,373 | — | \$4,373 | 6/1/2018 | 1/30/2019 |
| Workings drawings | — | 3,596 | \$976 | 4,572 | 2/1/2019 | 6/1/2019 |
| Construction | \$10,840 | 81,337 | 22,308 | 114,485 ^a | 7/1/2019 | 9/1/2021 |
| Equipment | — | — | 5,271 | 5,271 ^b | 7/1/2019 | 9/1/2021 |
| Totals | \$10,840 | \$89,306 | \$28,555 | \$128,701 | | |

^a Includes \$97 million for construction contracts (CCCI 6840), \$7.5 million for architecture and engineering, \$5.8 million for contingency, and \$4.2 million for other construction costs. The construction cost per square foot is \$694 (assignable) and \$548 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$32.

Item 6870-301-6087—California Community Colleges—Capital Outlay

1. **Allan Hancock Joint Community College District, Allan Hancock College—Fine Arts Replacement Complex.** The budget includes \$22,163,000 for construction and \$710,000 for equipment for a new arts building. The new building will house the college’s existing fine arts, applied arts, music, and dance programs, as well as new programs in film studies and digital media. The project scope entails demolishing three existing arts program buildings and constructing a two-story, 52,260 asf (88,787 gsf) replacement building—a net increase of 8,229 asf—on a site adjacent to the existing Performing Arts Center. The new space will consist of 46,831 asf laboratory space, 5,062 asf office space, and 367 asf other space. The figure below shows the costs and schedule for the entire project.

| Allan Hancock Joint Community College District, Allan Hancock College— Fine Arts Replacement Complex | | | | | |
|---|-----------------|-----------------|---------------------|------------|-------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$945 | \$945 | \$1,890 | 7/1/2017 | 5/31/2018 |
| Working drawings | 708 | 708 | 1,416 | 7/1/2018 | 5/1/2019 |
| Construction | 22,163 | 21,429 | 43,592 ^a | 10/1/2019 | 10/1/2021 |
| Equipment | 710 | 710 | 1,420 ^b | 8/1/2020 | 10/1/2021 |
| Totals | \$24,526 | \$23,792 | \$48,318 | | |

^a Includes \$39.3 million for construction contracts (CCCI 6596), \$2.4 million for architecture and engineering, and \$2 million for contingency. The construction cost per square foot is \$834 (assignable) and \$491 (gross).

^b EPI 3560. The equipment cost per square foot is \$27 (assignable) and \$16 (gross).

- 2. Butte-Glenn Community College District, Butte College—Technology Building Renovation.** The budget includes \$351,000 for preliminary plans and \$167,000 for working drawings to renovate the technology building to meet current codes, have full fire-sprinkler coverage, and contain safe school door hardware. The renovated building will provide 12,201 asf (17,809 gsf)—an increase of 421 asf over the current building. The renovated building will consist of 5,192 asf classroom space, 2,511 asf laboratory space, 1,713 asf office space, 2,135 asf library space, and 650 asf other space. The figure below shows the costs and schedule for the entire project.

| Butte-Glenn Community College District, Butte College— Technology Building Renovation | | | | | |
|--|--------------------|-----------------------|--------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$351 | \$350 | \$701 | 8/1/2019 | 3/1/2020 |
| Working drawings | 167 | 166 | 333 | 3/1/2020 | 3/1/2021 |
| Construction | 7,570 | 1,436 | 9,006 ^a | 6/1/2021 | 10/1/2022 |
| Equipment | — | 682 | 682 ^b | 6/1/2022 | 10/1/2022 |
| Totals | \$8,088 | \$2,634 | \$10,722 | | |

^a Includes \$7.8 million for construction contracts (CCCI 6596), \$684,000 for architecture and engineering, and \$544,000 for contingency. The construction cost per square foot is \$738 (assignable) and \$506 (gross).

^b EPI 3560. The equipment cost per square foot is \$56 (assignable) and \$38 (gross).

- 3. Cabrillo Community College District, Cabrillo College—Buildings 500, 600, and 1600 Renovation.** The budget includes \$145,000 for preliminary plans and \$107,000 for working drawings to renovate vacant spaces within three academic buildings for reuse by certain programs, including general education, biology, and chemistry. The project scope includes updating the aging systems in affected areas within each of the three buildings. The renovated buildings will provide a total of 9,676 asf (12,400 gsf)—an increase of 19 asf—consisting of 4,315 asf classroom space, 4,444 asf laboratory space, and 917 asf office space. The figure below shows the costs and schedule for the entire project.

| Cabrillo Community College District, Cabrillo College— Buildings 500, 600, and 1600 Renovation | | | | | |
|---|--------------------|-----------------------|--------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$145 | \$145 | \$290 | 7/1/2019 | 12/1/2019 |
| Working drawings | 107 | 124 | 231 | 12/1/2019 | 11/1/2020 |
| Construction | 3,370 | 1,494 | 4,864 ^a | 1/1/2021 | 12/1/2021 |
| Equipment | — | 588 | 588 ^b | 3/1/2021 | 12/1/2021 |
| Totals | \$3,622 | \$2,351 | \$5,973 | | |

^a Includes \$4.2 million for construction contracts (CCCI 6596), \$399,000 for architecture and engineering, and \$292,000 for contingency. The construction cost per square foot is \$503 (assignable) and \$392 (gross).

^b EPI 3560. The equipment cost per square foot is \$61 (assignable) and \$47 (gross).

4. **Cerritos Community College District, Cerritos College—Health Sciences Building #26 Renovation.** The budget includes \$582,000 for preliminary plans and \$472,000 for working drawings to renovate an existing 30,176 asf (45,939 gsf) building. The project scope includes upgrading aging technological and utilities infrastructure and converting inactive space into instructional space, with no net change in asf. The renovated building will consist of 3,440 asf classroom space, 17,674 asf laboratory space, 3,806 asf office space, 989 asf library space, and 4,267 asf other space. The figure below shows the costs and schedule for the entire project.

| Cerritos Community College District, Cerritos College— Health Sciences Building #26 Renovation | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$582 | \$582 | \$1,164 | 8/1/2019 | 12/31/2019 |
| Working drawings | 472 | 471 | 943 | 12/31/2019 | 5/1/2021 |
| Construction | 11,611 | 10,719 | 22,330 ^a | 9/1/2021 | 9/1/2022 |
| Equipment | — | 378 | 378 ^b | 3/1/2022 | 9/1/2022 |
| Totals | \$12,665 | \$12,150 | \$24,815 | | |

^a Includes \$19.7 million for construction contracts (CCCI 6596), \$1.4 million for contingency, and \$1.3 million for architecture and engineering. The construction cost per square foot is \$740 (assignable) and \$486 (gross).

^b EPI 3560. The equipment cost per square foot is \$13 (assignable) and \$8 (gross).

5. **Chaffey Community College District, Chaffey College Chino Campus—New Instructional Building 1.** The budget includes \$582,000 for preliminary plans and \$369,000 for working drawings for a new instructional building to accommodate growth in academic programs at the Chino campus. The project entails constructing a new 22,960 asf (35,323 gsf) building consisting of 6,900 asf classroom space, 3,660 asf office space, 6,500 asf library space, 2,500 asf audio-visual/television studio space, and 3,400 asf other space. The figure below shows the costs and schedule for the entire project.

| Chaffey Community College District, Chaffey College Chino Campus— New Instructional Building 1 | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$582 | \$581 | \$1,163 | 7/15/2019 | 12/1/2019 |
| Working drawings | 369 | 369 | 738 | 12/1/2019 | 4/1/2021 |
| Construction | 12,039 | 10,368 | 22,407 ^a | 8/1/2021 | 10/1/2022 |
| Equipment | — | 1,151 | 1,151 ^b | 4/1/2022 | 10/1/2022 |
| Totals | \$12,990 | \$12,469 | \$25,459 | | |

^a Includes \$20.2 million for construction contracts (CCCI 6596), \$1.2 million for architecture and engineering, and \$1 million for contingency. The construction cost per square foot is \$976 (assignable) and \$634 (gross).

^b EPI 3560. The equipment cost per square foot is \$50 (assignable) and \$33 (gross).

- 6. Coast Community College District, Golden West College—Language Arts Replacement Complex.** The budget includes \$20,529,000 for construction and \$1,396,000 for equipment to demolish two existing buildings and construct a new humanities building to address enrollment demands, provide modern instructional technology, and centralize instruction currently provided across multiple buildings. The new building will provide 43,935 asf (67,807 gsf)—a net increase of 929 asf—consisting of 21,459 asf classroom space, 9,218 asf laboratory space, 4,643 asf office space, 6,095 asf library space, and 2,520 asf other space. The figure below shows the costs and schedule for the entire project.

| Coast Community College District, Golden West College— Language Arts Replacement Complex | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$763 | \$763 | \$1,526 | 7/1/2018 | 4/15/2019 |
| Working drawings | 852 | 852 | 1,704 | 3/1/2019 | 2/21/2020 |
| Construction | 20,529 | 19,928 | 40,457 ^a | 6/2/2020 | 12/4/2021 |
| Equipment | 1,396 | 1,395 | 2,791 ^b | 3/3/2021 | 12/4/2021 |
| Totals | \$23,540 | \$22,938 | \$46,478 | | |

^a Includes \$36.5 million for construction contracts (CCCI 6596), \$2.1 million for architecture and engineering, and \$1.8 million for contingency. The construction cost per square foot is \$921 (assignable) and \$597 (gross).

^b EPI 3560. The equipment cost per square foot is \$64 (assignable) and \$41 (gross).

- 7. Coast Community College District, Orange Coast College—Language Arts and Social Sciences Replacement Building.** The budget includes \$27,490,000 for construction and \$815,000 for equipment for a new three-story building. The project scope entails demolishing four 40-year-old buildings and constructing a new 69,701 asf (107,760 gsf) building—a net increase of 33,873 asf. The new building will consist of 38,591 asf classroom space, 16,232 asf laboratory space, 11,003 asf office space, 1,940 asf library space, 358 asf audio-visual/television studio space, and 1,577 asf other space. The figure below shows the costs and schedule for the entire project.

| Coast Community College District, Orange Coast College— Language Arts and Social Sciences Replacement Building | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$1,183 | \$1,184 | \$2,367 | 7/1/2017 | 2/25/2018 |
| Working drawings | 865 | 865 | 1,730 | 7/1/2018 | 6/27/2019 |
| Construction | 27,490 | 26,586 | 54,076 ^a | 10/1/2019 | 4/1/2021 |
| Equipment | 815 | 815 | 1,630 ^b | 7/1/2020 | 4/1/2021 |
| Totals | \$30,353 | \$29,450 | \$59,803 | | |

^a Includes \$48.8 million for construction contracts (CCCI 6596), \$2.8 million for architecture and engineering, and \$2.4 million for contingency. The construction cost per square foot is \$776 (assignable) and \$502 (gross).

^b EPI 3560. The equipment cost per square foot is \$23 (assignable) and \$15 (gross).

- 8. Compton Community College District, Compton College—Replacement Instructional Building 2.** The budget includes \$14,891,000 for the construction of a new two-story building to replace portions of three 60-year-old structurally deficient buildings (Buildings D, E, and F). The new building will provide 20,160 asf (31,015 gsf)—a net increase of 2,905 asf over the current buildings. The new building will consist of 9,200 asf classroom space, 3,200 asf laboratory space, 2,190 asf office space, 1,600 asf library space, 1,000 asf audio-visual/television studio space, and 2,970 asf other space. The figure below shows the costs and schedule for the entire project.

| Compton Community College District, Compton College— Replacement Instructional Building 2 | | | | | |
|--|-----------------|----------------|---------------------|------------|-------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$765 | \$401 | \$1,166 | 7/1/2017 | 6/15/2018 |
| Working drawings | 511 | 268 | 779 | 7/1/2018 | 6/1/2019 |
| Construction | 14,891 | 7,679 | 22,570 ^a | 9/1/2019 | 9/1/2021 |
| Equipment | — | 480 | 480 ^b | 9/1/2020 | 9/1/2021 |
| Totals | \$16,167 | \$8,828 | \$24,995 | | |

^a Includes \$20.1 million for construction contracts (CCCI 6596), \$1.4 million for architecture and engineering, and \$1 million for contingency. The construction cost per square foot is \$1,120 (assignable) and \$728 (gross).

^b EPI 3560. The equipment cost per square foot is \$24 (assignable) and \$15 (gross).

- 9. Imperial Valley Community College District, Imperial Valley College—Academic Buildings 200, 300, and 800 Renovation.** The budget includes \$296,000 for working drawings and \$8,351,000 for construction to renovate three academic buildings (Buildings 200, 300, and 800). The buildings will be made seismically safe and reconfigured to accommodate modern instructional technology. The renovated building will provide 23,111 asf (32,286 gsf)—an increase of 576 asf—consisting of 13,434 asf classroom space, 6,630 asf laboratory space, 2,672 asf office space, 293 asf audio-visual/television studio space, and 82 asf other space. The figure below shows the costs and schedule for the entire project.

| Imperial Valley Community College District, Imperial Valley College— Academic Buildings 200, 300, and 800 Renovation | | | | | |
|---|----------------|----------------|---------------------|------------|-------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$396 | \$396 | \$792 | 8/1/2018 | 2/1/2019 |
| Working drawings | 296 | 296 | 592 | 7/1/2019 | 12/1/2019 |
| Construction | 8,351 | 7,600 | 15,951 ^a | 1/31/2020 | 3/1/2022 |
| Equipment | — | 406 | 406 ^b | 2/28/2021 | 3/1/2022 |
| Totals | \$9,043 | \$8,698 | \$17,741 | | |

^a Includes \$13.8 million for construction contracts (CCCI 6596), \$1.2 million for architecture and engineering, and \$967,000 for contingency. The construction cost per square foot is \$690 (assignable) and \$494 (gross).

^b EPI 3560. The equipment cost per square foot is \$18 (assignable) and \$13 (gross).

- 10. Kern Community College District, Bakersfield College Delano Center—New Multipurpose Building.** The budget includes \$570,000 for preliminary plans and \$621,000 for working drawings to construct a new building for science, technology, engineering, and math programs; disabled student services; and student study and research spaces. The new building will provide 27,960 asf (39,900 gsf) consisting of 5,700 asf classroom space, 1,400 asf laboratory space, 6,800 asf office space, 7,670 asf library space, 3,600 asf audio-visual/television studio space, and 2,790 asf other space. The figure below shows the costs and schedule for the entire project.

| Kern Community College District, Bakersfield College Delano Center— New Multipurpose Building | | | | | |
|--|-----------------|-----------------|---------------------|------------|-------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$570 | \$580 | \$1,150 | 8/1/2019 | 2/1/2020 |
| Working drawings | 621 | 632 | 1,253 | 2/1/2020 | 4/1/2021 |
| Construction | 14,915 | 13,296 | 28,211 ^a | 8/1/2021 | 10/1/2022 |
| Equipment | — | 1,571 | 1,571 ^b | 3/1/2022 | 10/1/2022 |
| Totals | \$16,106 | \$16,079 | \$32,185 | | |

^a Includes \$25.4 million for construction contracts (CCCI 6596), \$1.5 million for architecture and engineering, and \$1.3 million for contingency. The construction cost per square foot is \$1,099 (assignable) and \$707 (gross).

^b EPI 3560. The equipment cost per square foot is \$56 (assignable) and \$39 (gross).

- 11. Kern Community College District, Porterville College—New Allied Health Building.** The budget includes \$404,000 for preliminary plans and \$431,000 for working drawings to construct a new building for the registered nurse, registered nurse transfer, psychiatric health technician, emergency medical technician, radiological technician, and pharmacological technician programs. The new building will include 16,270 asf (23,200 gsf) consisting of 3,840 asf classroom space, 8,630 asf laboratory space, 870 asf office space, 980 asf audio-visual/television studio space, and 1,950 asf other space. The figure below shows the costs and schedule for the entire project.

| Kern Community College District, Porterville College— New Allied Health Building | | | | | |
|---|-----------------|-----------------|---------------------|------------|-------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$404 | \$403 | \$807 | 8/1/2019 | 2/1/2020 |
| Working drawings | 431 | 430 | 861 | 2/1/2020 | 5/1/2021 |
| Construction | 10,084 | 9,033 | 19,117 ^a | 8/1/2021 | 9/1/2022 |
| Equipment | — | 857 | 857 ^b | 3/1/2022 | 9/1/2022 |
| Totals | \$10,919 | \$10,723 | \$21,642 | | |

^a Includes \$17.2 million for construction contracts (CCCI 6596), \$1.1 million for architecture and engineering, and \$859,000 for contingency. The construction cost per square foot is \$1,175 (assignable) and \$824 (gross).

^b EPI 3560. The equipment cost per square foot is \$53 (assignable) and \$37 (gross).

- 12. Lake Tahoe Community College District, Lake Tahoe Community College—Science Renovation, Phase 1.** The budget includes \$609,000 for preliminary plans and \$838,000 for working drawings to renovate a two-story science and arts/theater building located in the center of campus. The project scope includes addressing structural and functional deficiencies, increasing accessibility, and improving building layout to support instructional programs. The renovated buildings will provide 23,014 asf (28,136 gsf)—an increase of 192 asf—consisting of 11,912 asf laboratory space, 9,252 asf office space, and 1,850 asf other space. The figure below shows the costs and schedule for the entire project.

Lake Tahoe Community College District, Lake Tahoe Community College—Science Renovation, Phase 1

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$609 | \$609 | \$1,218 | 7/1/2019 | 2/15/2020 |
| Working drawings | 838 | — | 838 | 2/15/2020 | 2/15/2021 |
| Construction | 9,609 | 10,330 | 19,939 ^a | 7/15/2021 | 11/15/2022 |
| Equipment | — | 178 | 178 ^b | 9/15/2022 | 11/15/2022 |
| Totals | \$11,056 | \$11,117 | \$22,173 | | |

^a Includes \$17.5 million for construction contracts (CCCI 6596), \$1.2 million for contingency, and \$1.2 million for architecture and engineering. The construction cost per square foot is \$866 (assignable) and \$709 (gross).

^b EPI 3560. The equipment cost per square foot is \$8 (assignable) and \$6 (gross).

- 13. Long Beach Community College District, Long Beach City College Liberal Arts Campus—Music/Theater Replacement Complex.** The budget includes \$1,017,000 for preliminary plans and \$664,000 for working drawings to demolish the existing Music Building G and Theater Arts Building H and construct a new music and theater building on the same site. The new building will provide 37,494 asf (57,680 gsf)—a net increase of 17,011 asf over the current buildings. The new building will consist of 28,380 asf laboratory space, 1,614 asf office space, 800 asf library space, 2,900 asf audio-visual/television space, and 3,800 asf other space. The figure below shows the costs and schedule for the entire project.

Long Beach Community College District, Long Beach City College Liberal Arts Campus—Music/Theater Replacement Complex

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$1,017 | \$1,017 | \$2,034 | 7/15/2019 | 10/1/2019 |
| Working drawings | 664 | 664 | 1,328 | 10/1/2019 | 4/1/2020 |
| Construction | 21,531 | 18,768 | 40,299 ^a | 7/1/2021 | 10/1/2022 |
| Equipment | — | 1,793 | 1,793 ^b | 3/1/2022 | 10/1/2022 |
| Totals | \$23,212 | \$22,242 | \$45,454 | | |

^a Includes \$36.4 million for construction contracts (CCCI 6596), \$2.1 million for architecture and engineering, and \$1.8 million for contingency. The construction cost per square foot is \$1,075 (assignable) and \$699 (gross).

^b EPI 3560. The equipment cost per square foot is \$48 (assignable) and \$31 (gross).

- 14. Long Beach Community College District, Long Beach City College Pacific Coast Campus—Construction Trades Building Renovation, Phase 1.** The budget includes \$6,712,000 for the construction Phase of this project. The project scope consists of demolishing the existing alternative fuels building, renovating the air conditioning/sheet metal building, and constructing an addition to that building. The renovated building will have a total of 13,033 asf (17,819 gsf)—a net reduction of 2,472 asf compared to the current facilities. The building will contain 776 asf classroom space, 11,827 asf laboratory space, and 430 asf office space. The figure below shows the costs and schedule for the entire project.

Long Beach Community College District, Long Beach City College Pacific Coast Campus—Construction Trades Building Renovation, Phase 1

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|----------------|----------------|---------------------|------------|-------------|
| Preliminary plans | \$364 | \$297 | \$661 | 7/1/2017 | 6/18/2018 |
| Working drawings | 228 | 186 | 414 | 7/1/2018 | 5/1/2019 |
| Construction | 6,712 | 4,886 | 11,598 ^a | 9/1/2019 | 10/1/2021 |
| Equipment | — | 434 | 434 ^b | 9/1/2020 | 10/1/2021 |
| Totals | \$7,304 | \$5,803 | \$13,107 | | |

^a Includes \$10 million for construction contracts (CCCI 6596), \$940,000 for architecture and engineering, and \$647,000 for contingency. The construction cost per square foot is \$890 (assignable) and \$651 (gross).

^b EPI 3560. The equipment cost per square foot is \$33 (assignable) and \$24 (gross).

- 15. Los Angeles Community College District, Los Angeles City College—Theater Arts Replacement Building.** The budget includes \$652,000 for preliminary plans and \$460,000 for working drawings to construct a new two-story theater arts building and demolish the existing 64-year-old building, which contains hazardous materials and has structural and functional deficiencies. The new building will provide 26,789 asf (42,021 gsf)—a net reduction of 32 asf. The new building will consist of 1,503 asf office space and 25,286 asf other space (primarily for assembly). The figure below shows the costs and schedule for the entire project.

Los Angeles Community College District, Los Angeles City College—Theater Arts Replacement Building

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$652 | \$664 | \$1,316 | 7/1/2019 | 12/1/2019 |
| Working drawings | 460 | 469 | 929 | 12/1/2019 | 12/1/2020 |
| Construction | 14,028 | 13,822 | 27,850 ^a | 5/1/2021 | 10/1/2022 |
| Totals | \$15,140 | \$14,955 | \$30,095 | | |

^a Includes \$25.1 million for construction contracts (CCCI 6596), \$1.5 million for architecture and engineering, and \$1.3 million for contingency. The construction cost per square foot is \$1,040 (assignable) and \$663 (gross).

- 16. Los Rios Community College District, American River College—Technology Replacement Building.** The budget includes \$779,000 for preliminary plans and \$479,000 for working drawings to demolish the existing technology building (which has structural and functional deficiencies) and three temporary buildings and construct a new building. The new building will provide 60,552 asf (91,000 gsf), resulting in no net change in asf. The new building will consist of 5,782 asf classroom space, 50,081 asf laboratory space, 4,583 office space, and 106 asf audio-visual/television studio space. The figure below shows the costs and schedule for the entire project.

| Los Rios Community College District, American River College— Technology Replacement Building | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$779 | \$1,816 | \$2,595 | 7/1/2019 | 2/1/2020 |
| Working drawings | 479 | 1,117 | 1,596 | 2/1/2020 | 1/1/2021 |
| Construction | 28,701 | 21,996 | 50,697 ^a | 5/1/2021 | 11/1/2022 |
| Equipment | — | 2,078 | 2,078 ^b | 2/1/2022 | 11/1/2022 |
| Totals | \$29,959 | \$27,007 | \$56,966 | | |

^a Includes \$45.8 million for construction contracts (CCCI 6569), \$2.6 million for architecture and engineering, and \$2.3 million for contingency. The construction cost per square foot is \$838 (assignable) and \$557 (gross).

^b EPI 3560. The equipment cost per square foot is \$34 (assignable) and \$23 (gross).

- 17. Los Rios Community College District, American River College Natomas Center—Center Expansion, Phase 2 and 3.** The budget includes \$507,000 for preliminary plans and \$379,000 for working drawings to construct a new three-story building as part of the master planned additional instructional buildings at the Natomas Education Center. The new building will provide 33,291 asf (49,800 gsf) consisting of 5,610 asf classroom space, 17,600 asf laboratory space, 5,246 asf office space, 2,850 asf library space, 1,005 asf audio-visual/television studio space, and 980 asf other space. The figure below shows the costs and schedule for the entire project.

| Los Rios Community College District, American River College Natomas Center— Center Expansion, Phase 2 and 3 | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$507 | \$964 | \$1,471 | 7/15/2019 | 12/1/2019 |
| Working drawings | 379 | 885 | 1,264 | 12/1/2019 | 2/28/2021 |
| Construction | 26,919 | 8,561 | 35,480 ^a | 6/30/2021 | 1/1/2023 |
| Equipment | — | 1,595 | 1,595 ^b | 4/1/2022 | 1/1/2023 |
| Totals | \$27,805 | \$12,005 | \$39,810 | | |

^a Includes \$32 million for construction contracts (CCCI 6596), \$1.9 million for architecture and engineering, and \$1.6 million for contingency. The construction cost per square foot is \$1,066 (assignable) and \$712 (gross).

^b EPI 3560. The equipment cost per square foot is \$48 (assignable) and \$32 (gross).

- 18. Los Rios Community College District, Cosumnes River College Elk Grove Center—Center Expansion, Phase 2.** The budget includes \$283,000 for preliminary plans and \$127,000 for working drawings to construct a new instructional building. The new building will provide 15,200 asf (23,500 gsf) consisting of 3,000 asf classroom space, 7,200 asf laboratory space, 2,400 asf office space, 1,800 asf library space, and 800 asf other space. The figure below shows the costs and schedule for the entire project.

| Los Rios Community College District, Cosumnes River College Elk Grove Center—Center Expansion, Phase 2 | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$283 | \$659 | \$942 | 7/15/2019 | 2/1/2020 |
| Working drawings | 127 | 295 | 422 | 2/1/2020 | 2/1/2021 |
| Construction | 8,536 | 5,067 | 13,603 ^a | 6/1/2021 | 12/1/2022 |
| Equipment | — | 1,947 | 1,947 ^b | 3/1/2022 | 12/1/2022 |
| Totals | \$8,946 | \$7,968 | \$16,914 | | |

^a Includes \$12.1 million for construction contracts (CCCI 6596), \$891,000 for architecture and engineering, and \$605,000 for contingency. The construction cost per square foot is \$895 (assignable) and \$579 (gross).

^b EPI 3560. The equipment cost per square foot is \$128 (assignable) and \$83 (gross).

- 19. Los Rios Community College District, Folsom Lake College—New Instructional Buildings, Phase 2.1.** The budget includes \$778,000 for preliminary plans and \$502,000 for working drawings to construct a new instructional building to accommodate the expansion of the life and physical sciences departments. The new building will provide 48,900 asf (75,000 gsf) consisting of 8,800 asf classroom space, 28,900 asf laboratory space, 9,400 asf office space, and 1,800 asf library space. The figure below shows the costs and schedule for the entire project.

| Los Rios Community College District, Folsom Lake College—New Instructional Buildings, Phase 2.1 | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$778 | \$1,816 | \$2,594 | 7/15/2019 | 3/1/2020 |
| Working drawings | 502 | 1,171 | 1,673 | 3/1/2020 | 2/1/2021 |
| Construction | 30,094 | 23,092 | 53,186 ^a | 6/1/2021 | 2/1/2023 |
| Equipment | — | 2,810 | 2,810 ^b | 4/1/2023 | 2/1/2023 |
| Totals | \$31,374 | \$28,889 | \$60,263 | | |

^a Includes \$48 million for construction contracts (CCCI 6596), \$2.8 million for architecture and engineering, and \$2.4 million for contingency. The construction cost per square foot is \$1,088 (assignable) and \$709 (gross).

^b EPI 3560. The equipment cost per square foot is \$57 (assignable) and \$37 (gross).

20. Merced Community College District, Merced College—New Agricultural Science and Industrial Technologies Complex. The budget includes \$249,000 for preliminary plans and \$182,000 for working drawings to construct a new building for agriculture and industrial technology programs. The new building will provide 19,811 asf (29,000 gsf), consisting of 17,186 asf laboratory space and 2,625 asf office space. The figure below shows the costs and schedule for the entire project.

| Merced Community College District, Merced College— New Agricultural Science and Industrial Technologies Complex | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$249 | \$993 | \$1,242 | 7/1/2019 | 12/1/2019 |
| Working drawings | 182 | 729 | 911 | 12/1/2019 | 8/1/2020 |
| Construction | 12,543 | 9,485 | 22,028 ^a | 12/1/2020 | 3/1/2022 |
| Equipment | — | 1,448 | 1,448 ^b | 10/1/2021 | 3/1/2022 |
| Totals | \$12,974 | \$12,655 | \$25,629 | | |

^a Includes \$19.8 million for construction contracts (CCCI 6596), \$1.2 million for architecture and engineering, and \$990,000 for contingency. The construction cost per square foot is \$1,112 (assignable) and \$760 (gross).

^b EPI 3560. The equipment cost per square foot is \$73 (assignable) and \$50 (gross).

21. Monterey Peninsula Community College District, Monterey Peninsula College—Music Facilities Renovation, Phase 1. The budget includes \$111,000 for preliminary plans and \$78,000 for working drawings to renovate two of the three existing music buildings (the Recital Hall and the Music Lab Wing) and demolish the third building (the Choral Music Hall). The project will result in a net reduction of 1,851 asf. The renovated facilities will provide 6,710 asf (7,590 gsf) consisting of 6,442 asf laboratory space and 268 asf office space. The figure below shows the costs and schedule for the entire project.

| Monterey Peninsula Community College District, Monterey Peninsula College— Music Facilities Renovation, Phase 1 | | | | | |
|--|--------------------|-----------------------|--------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$111 | \$111 | \$222 | 7/15/2019 | 12/1/2019 |
| Working drawings | 78 | 77 | 155 | 12/1/2019 | 12/1/2020 |
| Construction | 2,232 | 1,795 | 4,027 ^a | 3/1/2021 | 12/1/2021 |
| Equipment | — | 249 | 249 ^b | 9/1/2021 | 12/1/2021 |
| Totals | \$2,421 | \$2,232 | \$4,653 | | |

^a Includes \$3.5 million for construction contracts (CCCI 6596), \$335,000 for architecture and engineering, and \$242,000 for contingency. The construction cost per square foot is \$600 (assignable) and \$531 (gross).

^b EPI 3560. The equipment cost per square foot is \$37 (assignable) and \$33 (gross).

22. Monterey Peninsula Community College District, Monterey Peninsula College Fort Ord Center—New Public Safety Center, Phase 2. The budget includes \$425,000 for preliminary plans and \$289,000 for working drawings to construct new public safety demonstration facilities at the Parker Flats and Military Operations on Urban Terrain sites. The new facilities will include a multilane emergency vehicle operations course, urban street grid, skid pad, burn tower, and pistol and rifle firing ranges. The facilities will provide 15,394 asf (17,809 gsf), all classified as other space. The figure below shows the costs and schedule for the entire project.

Monterey Peninsula Community College District, Monterey Peninsula College Fort Ord Center—New Public Safety Center, Phase 2

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|----------------|----------------|---------------------|------------|-------------|
| Preliminary plans | \$425 | \$425 | \$850 | 7/15/2019 | 12/1/2019 |
| Working drawings | 289 | 288 | 577 | 12/1/2019 | 9/1/2020 |
| Construction | 8,509 | 8,380 | 16,889 ^a | 12/1/2020 | 9/1/2021 |
| Totals | \$9,223 | \$9,093 | \$18,316 | | |

^a Includes \$15.2 million for construction contracts (CCCI 6596), \$922,000 for architecture and engineering, and \$760,000 for contingency. The construction cost per square foot is \$1,097 (assignable) and \$948 (gross).

23. Mount San Antonio Community College District, Mount San Antonio College—New Physical Education Complex. The budget includes \$53,368,000 for construction of a new building that will provide centralized facilities to house the physical education program and \$625,000 for equipment. The new building will provide 87,916 asf (144,511 gsf) consisting of 2,460 asf laboratory space, 4,286 asf office space, and 81,170 asf other space (primarily for athletics/physical education). The figure below shows the costs and schedule for the entire project.

Mount San Antonio Community College District, Mount San Antonio College—New Physical Education Complex

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$1,634 | \$425 | \$2,059 | 7/15/2018 | 2/1/2019 |
| Working drawings | 1,914 | 497 | 2,411 | 2/1/2019 | 4/1/2020 |
| Construction | 53,368 | 13,593 | 66,961 ^a | 8/1/2020 | 8/1/2022 |
| Equipment | 625 | 182 | 807 ^b | 8/1/2021 | 8/1/2022 |
| Totals | \$57,541 | \$14,697 | \$72,238 | | |

^a Includes \$60.4 million for construction contracts (CCCI 6956), \$3.5 million for architecture and engineering, and \$3 million for contingency. The construction cost per square foot is \$762 (assignable) and \$463 (gross).

^b EPI 3560. The equipment cost per square foot is \$9 (assignable) and \$6 (gross).

24. Mount San Jacinto Community College District, Mount San Jacinto College—New Science and Technology Building. The budget includes \$991,000 for preliminary plans and \$863,000 for working drawings to construct a new instructional building. The new building will provide 37,022 asf (56,863 gsf) consisting of 6,544 asf classroom space, 23,199 asf laboratory space, 3,400 asf office space, 2,100 asf library space, and 1,779 asf other space. The figure below shows the costs and schedule for the entire project.

| Mount San Jacinto Community College District, Mount San Jacinto College—New Science and Technology Building | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$991 | \$991 | \$1,982 | 7/15/2019 | 12/1/2019 |
| Working drawings | 863 | 464 | 1,327 | 12/1/2019 | 4/1/2021 |
| Construction | 21,349 | 18,188 | 39,537 ^a | 9/1/2021 | 6/1/2023 |
| Equipment | — | 2,680 | 2,680 ^b | 7/1/2022 | 6/1/2023 |
| Totals | \$23,203 | \$22,323 | \$45,526 | | |

^a Includes \$35.6 million for construction contracts (CCCI 6596), \$2.1 million for architecture and engineering, and \$1.8 million for contingency. The construction cost per square foot is \$1,068 (assignable) and \$695 (gross).

^b EPI 3560. The equipment cost per square foot is \$72 (assignable) and \$47 (gross).

25. Mount San Jacinto Community College District, Mount San Jacinto College Menifee Valley Center—New Math and Sciences Building. The budget includes \$961,000 for preliminary plans and \$599,000 for working drawings to construct a new four-building, two-story facility to accommodate expansion in the math and sciences programs. The new facilities will provide 41,865 asf (57,130 gsf) consisting of 7,931 asf classroom space, 27,845 asf laboratory space, 3,078 asf office space, 1,484 asf library space, and 1,527 asf other space. The figure below shows the costs and schedule for the entire project.

| Mount San Jacinto Community College District, Mount San Jacinto College Menifee Valley Center—New Math and Sciences Building | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$961 | \$1,084 | \$2,045 | 7/15/2019 | 1/1/2020 |
| Working drawings | 599 | 899 | 1,498 | 1/1/2020 | 5/1/2021 |
| Construction | 25,256 | 20,053 | 45,309 ^a | 10/1/2021 | 10/1/2023 |
| Equipment | — | 3,471 | 3,471 ^b | 10/1/2022 | 10/1/2023 |
| Totals | \$26,816 | \$25,507 | \$52,323 | | |

^a Includes \$40.8 million for construction contracts (CCCI 6596), \$2.5 million for architecture and engineering, and \$2 million for contingency. The construction cost per square foot is \$1,082 (assignable) and \$793 (gross).

^b EPI 3560. The equipment cost per square foot is \$83 (assignable) and \$61 (gross).

26. North Orange Community College District, Fullerton College—Business 300 and Humanities 500 Building Renovation. The budget includes \$14,056,000 for construction to renovate two existing academic buildings. The project scope consists of upgrades that address accessibility requirements, repair and/or replacement of outdated building systems, and improvement of the building layout to support instructional programs. The renovated building will provide 34,140 asf (55,451 gsf)—a reduction of 2,044 asf—consisting of 15,135 asf classroom space, 12,368 asf laboratory space, and 6,637 asf office space. The figure below shows the costs and schedule for the entire project.

| North Orange Community College District, Fullerton College— Business 300 and Humanities 500 Building Renovation | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$711 | \$711 | \$1,422 | 7/15/2017 | 5/5/2018 |
| Working drawings | 602 | 604 | 1,206 | 7/1/2018 | 11/30/2019 |
| Construction | 14,056 | 14,137 | 28,193 ^a | 4/1/2021 | 11/30/2023 |
| Equipment | — | 356 | 356 ^b | 4/1/2022 | 11/30/2023 |
| Totals | \$15,369 | \$15,808 | \$31,177 | | |

^a Includes \$24.6 million for construction contracts (CCCI 6684), \$1.8 million for architecture and engineering, and \$1.7 million for contingency. The construction cost per square foot is \$826 (assignable) and \$508 (gross).

^b EPI 3607. The equipment cost per square foot is \$10 (assignable) and \$6 (gross).

27. Pasadena Community College District, Pasadena City College—Armen Sarafian Building Seismic Replacement. The budget includes \$41,221,000 for construction to demolish a seismically unsafe academic building and replace it with a new building at the same location. The new building will provide 57,682 asf (101,386 gsf)—a net reduction of 349 asf—consisting of 7,176 asf classroom space, 38,102 asf laboratory space, 7,037 asf office space, 2,686 asf library space, and 2,681 asf other space. The figure below shows the costs and schedule for the entire project.

| Pasadena Community College District, Pasadena City College— Armen Sarafian Building Seismic Replacement | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$2,199 | \$85 | \$2,284 | 7/1/2017 | 7/9/2018 |
| Working drawings | 1,679 | 65 | 1,744 | 7/1/2018 | 6/1/2019 |
| Construction | 41,221 | 13,712 | 54,933 ^a | 8/1/2019 | 10/1/2021 |
| Totals | \$45,099 | \$13,862 | \$58,961 | | |

^a Includes \$49.5 million for construction contracts (CCCI 6596), \$3 million for architecture and engineering, and \$2.5 million for contingency. The construction cost per square foot is \$952 (assignable) and \$542 (gross).

28. Peralta Community College District, College of Alameda—Auto and Diesel Technologies Replacement Building. The budget includes \$442,000 for preliminary plans and \$836,000 for working drawings to demolish two existing buildings (which do not meet current environmental standards or support modern instructional technology) and construct a new building. The new building will provide 32,178 asf (39,520 gsf), resulting in no net change in asf. The new building will provide 2,340 asf classroom space, 28,263 laboratory space, 875 asf office space, 400 asf library space, and 300 asf other space. The figure below shows the costs and schedule for the entire project.

| Peralta Community College District, College of Alameda— Auto and Diesel Technologies Replacement Building | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$442 | \$442 | \$884 | 7/1/2019 | 12/1/2019 |
| Working drawings | 836 | 835 | 1,671 | 12/1/2019 | 3/1/2021 |
| Construction | 15,766 | 15,248 | 31,014 ^a | 9/1/2021 | 8/1/2023 |
| Equipment | — | 81 | 81 ^b | 11/1/2022 | 8/1/2023 |
| Totals | \$17,044 | \$16,606 | \$33,650 | | |

^a Includes \$27.9 million for construction contracts (CCCI 6596), \$1.8 million for architecture and engineering, and \$1.4 million for contingency. The construction cost per square foot is \$964 (assignable) and \$785 (gross).

^b EPI 3560. The equipment cost per square foot is \$3 (assignable) and \$2 (gross).

29. Peralta Community College District, Laney College—Learning Resource Replacement Center. The budget includes \$21,847,000 for construction of a new three-story learning resource center building at one of the primary entrances to the campus and \$965,000 for equipment. The new building will provide 48,830 asf (71,809 gsf)—an increase of 17,876 asf over the existing structurally and functionally deficient building. The new building will consist of 1,066 asf office space, 37,904 asf library space, 8,179 asf audio-visual/television studio space, and 1,681 asf other space. The figure below shows the costs and schedule for the entire project.

| Peralta Community College District, Laney College—Learning Resource Replacement Center | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$761 | \$1,667 | \$2,428 | 8/1/2018 | 7/1/2019 |
| Working drawings | 844 | 1,858 | 2,702 | 7/1/2019 | 5/1/2020 |
| Construction | 21,847 | 46,778 | 68,625 ^a | 7/1/2020 | 2/1/2022 |
| Equipment | 965 | 966 | 1,931 ^b | 7/1/2021 | 2/1/2022 |
| Totals | \$24,417 | \$51,269 | \$75,686 | | |

^a Includes \$62.1 million for construction contracts (CCCI 6596), \$3.4 million for architecture and engineering, and \$3.1 million for contingency. The construction cost per square foot is \$1,405 (assignable) and \$956 (gross).

^b EPI 3560. The equipment cost per square foot is \$40 (assignable) and \$27 (gross).

30. Peralta Community College District, Laney College—Theater Building

Renovation. The budget includes \$290,000 for preliminary plans and \$419,000 for working drawings to renovate a building for the theater, dance, music, and media arts programs. The renovated building will provide 20,139 asf (40,207 gsf)—an increase of 1,370 asf over current facilities—consisting of 934 asf classroom space, 4,226 asf laboratory space, 1,029 asf office space, 740 asf audio-visual/television studio space, and 13,210 asf other space (primarily for assembly). The figure below shows the costs and schedule for the entire project.

| Peralta Community College District, Laney College—Theater Building Renovation | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$290 | \$587 | \$877 | 8/1/2019 | 2/1/2020 |
| Working drawings | 419 | 977 | 1,396 | 2/1/2020 | 2/1/2021 |
| Construction | 7,504 | 16,229 | 23,733 ^a | 7/1/2021 | 7/1/2022 |
| Equipment | — | 331 | 331 ^b | 3/1/2022 | 7/1/2022 |
| Totals | \$8,213 | \$18,124 | \$26,337 | | |

^a Includes \$20.9 million for construction contracts (CCCI 6596), \$1.5 million for contingency, and \$1.3 million for architecture and engineering. The construction cost per square foot is \$1,178 (assignable) and \$590 (gross).

^b EPI 3560. The equipment cost per square foot is \$16 (assignable) and \$8 (gross).

31. Peralta Community College District, Merritt College—Horticulture Replacement

Building. The budget includes \$253,000 for preliminary plans and \$502,000 for working drawings to construct a replacement building for the horticulture program. The building will provide 18,213 asf (19,032 gsf), resulting in no net change in asf. It will consist of 6,861 asf laboratory space, 548 asf office space, 400 asf library space, and 10,404 asf other space (primarily greenhouse space). The figure below shows the costs and schedule for the entire project.

| Peralta Community College District, Merritt College—Horticulture Replacement Building | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$253 | \$311 | \$564 | 8/1/2019 | 1/1/2020 |
| Working drawings | 502 | 622 | 1,124 | 1/1/2020 | 5/1/2021 |
| Construction | 9,310 | 10,998 | 20,308 ^a | 9/1/2021 | 3/1/2023 |
| Equipment | — | 456 | 456 ^b | 4/1/2022 | 3/1/2023 |
| Totals | \$10,065 | \$12,387 | \$22,452 | | |

^a Includes \$18.2 million for construction contracts (CCCI 6596), \$1.2 million for architecture and engineering, and \$910,000 for contingency. The construction cost per square foot is \$1,115 (assignable) and \$1,067 (gross).

^b EPI 3560. The equipment cost per square foot is \$25 (assignable) and \$24 (gross).

32. Peralta Community College District, Merritt College—Child Development Replacement Center. The budget includes \$5,554,000 for construction of a new child development center that will house an education program designed to support 64 infants, toddlers, and preschoolers and \$138,000 for equipment. The new 8,661 asf (12,532 gsf) facility will replace an existing facility, providing a net increase of 4,784 asf. The new facility will consist of 806 asf laboratory space, 902 asf office space, and 6,953 asf other space (primarily for child care demonstration). The figure below shows the costs and schedule for the entire project.

| Peralta Community College District, Merritt College—Child Development Replacement Center | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$209 | \$465 | \$674 | 8/1/2018 | 7/1/2019 |
| Working drawings | 227 | 519 | 746 | 7/1/2019 | 6/1/2020 |
| Construction | 5,554 | 12,762 | 18,316 ^a | 8/1/2020 | 8/1/2021 |
| Equipment | 138 | 139 | 277 ^b | 1/1/2021 | 8/1/2021 |
| Totals | \$6,128 | \$13,885 | \$20,013 | | |

^a Includes \$16.5 million for construction contracts (CCCI 6596), \$1 million for architecture and engineering, and \$824,000 for contingency. The construction cost per square foot is \$2,115 (assignable) and \$1,462 (gross).

^b EPI 3560. The equipment cost per square foot is \$32 (assignable) and \$22 (gross).

33. Rancho Santiago Community College District, Santa Ana College—Russell Hall Replacement. The budget includes \$17,589,000 for construction of a new allied health building that will consolidate various programs (including nursing, occupational therapy assistant, and pharmacy technology) and \$1,603,000 for equipment. The project scope consists of demolishing Russell Hall and constructing a new 36,231 asf (55,563 gsf) building. The project will result in a net reduction of 10,891 asf. The new building will contain 4,980 asf classroom space, 23,880 asf laboratory space, 2,529 asf office space, 2,928 asf library space, and 1,914 asf other space. The figure below shows the costs and schedule for the entire project.

| Rancho Santiago Community College District, Santa Ana College—Russell Hall Replacement | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$986 | \$985 | \$1,971 | 7/1/2017 | 6/4/2018 |
| Working drawings | 551 | 551 | 1,102 | 7/1/2018 | 12/5/2019 |
| Construction | 17,589 | 17,081 | 34,670 ^a | 3/24/2020 | 6/9/2022 |
| Equipment | 1,603 | 1,602 | 3,205 ^b | 5/1/2021 | 6/9/2022 |
| Totals | \$20,729 | \$20,219 | \$40,948 | | |

^a Includes \$31.2 million for construction contracts (CCCI 6596), \$1.9 million for architecture and engineering, and \$1.6 million for contingency. The construction cost per square foot is \$957 (assignable) and \$624 (gross).

^b EPI 3560. The equipment cost per square foot is \$88 (assignable) and \$58 (gross).

34. Redwoods Community College District, College of the Redwoods—Arts Replacement Building. The budget includes \$22,010,000 for the construction of a new arts building. The existing arts building is built over a fault that is assumed to be active. The project scope includes demolishing the existing arts building and constructing a 24,206 asf (27,100 gsf) replacement building in a different location, for a net increase of 2,778 asf. The new building will contain 2,520 asf classroom space, 14,374 asf laboratory space, 1,129 asf office space, and 6,183 asf other space. The project includes relocating the existing baseball fields to accommodate this move. The figure below shows the costs and schedule for the entire project.

| Redwoods Community College District, College of the Redwoods—Arts Replacement Building | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$1,319 | — | \$1,319 | 7/15/2018 | 2/1/2019 |
| Working drawings | 758 | — | 758 | 2/1/2019 | 6/1/2020 |
| Construction | 22,010 | — | 22,010 ^a | 10/1/2020 | 12/1/2022 |
| Totals | \$24,087 | — | \$24,087 | | |

^a Includes \$19.6 million for construction contracts (CCCI 6596), \$1.4 million for architecture and engineering, and \$981,000 for contingency. The construction cost per square foot is \$909 (assignable) and \$812 (gross).

35. Redwoods Community College District, College of the Redwoods—Physical Education Replacement Building. The budget includes \$3,256,000 for preliminary plans and \$2,123,000 for working drawings to demolish the existing physical education building (which was built over an active fault trace) and construct two new buildings outside of the earthquake exclusionary zone. The project scope also includes relocating the existing baseball and softball fields. The new facilities will provide 60,125 asf (80,517 gsf)—a net reduction of 373 asf. The facilities will consist of 2,000 asf classroom space, 2,021 asf office space, and 56,104 other space (primarily for athletics/physical education). The figure below shows the costs and schedule for the entire project.

| Redwoods Community College District, College of the Redwoods—Physical Education Replacement Building | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$3,256 | — | \$3,256 | 7/1/2019 | 3/1/2020 |
| Working drawings | 2,123 | — | 2,123 | 3/1/2020 | 1/1/2022 |
| Construction | 55,269 | — | 55,269 ^a | 5/1/2022 | 12/1/2023 |
| Totals | \$60,648 | — | \$60,648 | | |

^a Includes \$48.7 million for construction contracts (CCCI 6596), \$3.4 million for contingency, and \$3.1 million for architecture and engineering. The construction cost per square foot is \$919 (assignable) and \$686 (gross).

36. Rio Hondo Community College District, Rio Hondo College—Music/Wray Theater Renovation. The budget includes \$579,000 for preliminary plans and \$400,000 for working drawings to renovate and expand the two-story theater building to address building system deficiencies, safety concerns, accessibility issues, and instructional needs. The renovated building will provide 23,569 asf (35,441 gsf)—an increase of 3,128 asf over current facilities. The building will consist of 11,584 asf laboratory space, 193 asf office space, and 11,792 asf other space (primarily for assembly). The figure below shows the costs and schedule for the entire project.

**Rio Hondo Community College District, Rio Hondo College—
Music/Wray Theater Renovation**

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$579 | \$703 | \$1,282 | 7/1/2019 | 2/1/2020 |
| Working drawings | 400 | 544 | 944 | 2/1/2020 | 3/1/2021 |
| Construction | 10,540 | 10,807 | 21,347 ^a | 6/1/2021 | 9/1/2022 |
| Equipment | — | 204 | 204 ^b | 8/1/2022 | 9/1/2022 |
| Totals | \$11,519 | \$12,258 | \$23,777 | | |

^a Includes \$18.8 million for construction contracts (CCCI 6596), \$1.3 million for contingency, and \$1.2 million for architecture and engineering. The construction cost per square foot is \$906 (assignable) and \$602 (gross).

^b EPI 3560. The equipment cost per square foot is \$9 (assignable) and \$6 (gross).

37. San Bernardino Community College District, San Bernardino College—Technology Replacement Building. The budget includes \$1,040,000 for preliminary plans and \$1,273,000 for working drawings to construct a new career technical education (CTE) building to address safety hazards in the existing building (to be demolished in a separate district-funded project), allow for the consolidation and expansion of CTE programs, and support the use of emerging technologies. The building will provide 67,873 asf (100,525 gsf)—an increase of 6,136 asf over the existing building. The building will consist of 59,612 asf laboratory space, 2,261 asf office space, and 6,000 asf library space. The figure below shows the costs and schedule for the entire project.

**San Bernardino Community College District, San Bernardino College—
Technology Replacement Building**

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$1,040 | \$1,286 | \$2,326 | 7/1/2019 | 12/1/2019 |
| Working drawings | 1,273 | 1,575 | 2,848 | 12/1/2019 | 1/1/2021 |
| Construction | 32,098 | 34,144 | 66,242 ^a | 5/1/2021 | 12/1/2022 |
| Equipment | — | 4,231 | 4,231 ^b | 3/1/2022 | 12/1/2022 |
| Totals | \$34,411 | \$41,236 | \$75,647 | | |

^a Includes \$59.9 million for construction contracts (CCCI 6596), \$3.4 million for architecture and engineering, and \$3 million for contingency. The construction cost per square foot is \$976 (assignable) and \$659 (gross).

^b EPI 3560. The equipment cost per square foot is \$62 (assignable) and \$42 (gross).

38. San Francisco Community College District, City College of San Francisco Alemany Center—Seismic and Code Renovations. The budget includes \$10,933,000 for construction to address seismic safety, building systems deficiencies, and code compliance issues at this center. The project scope involves replacing structural systems; the mechanical, heating, and ventilation system; electrical distribution and lighting systems; exterior walls, windows, and doors; interior flooring, walls, and ceilings; and installed furnishings at the center. In addition, the project will abate hazardous materials; renovate restrooms; and provide or upgrade communications cabling, audio-visual systems, security systems, and related equipment. The project will not change existing asf. The figure below shows the costs and schedule for the entire project.

| San Francisco Community College District, City College of San Francisco Alemany Center—Seismic and Code Renovations | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$715 | — | \$715 | 7/15/2017 | 6/14/2019 |
| Working drawings | 536 | — | 536 | 6/14/2019 | 4/4/2020 |
| Construction | 10,933 | \$7,369 | 18,302 ^a | 7/7/2020 | 10/24/2021 |
| Totals | \$12,184 | \$7,369 | \$19,553 | | |

^a Includes \$16 million for construction contracts (CCCI 6596), \$1.2 million for architecture and engineering, and \$1.1 million for contingency. The construction cost per square foot is \$1,213 (assignable) and \$693 (gross).

39. San Francisco Community College District, City College of San Francisco Ocean Campus—Utility Infrastructure Replacement. The budget includes \$58,082,000 for construction to replace utility infrastructure at this campus. The project scope consists of replacing fire suppression water, potable water, sanitary sewer, storm drainage, natural gas distribution, and electrical distribution systems. The scope also includes constructing a new central heating and cooling plant and hot and chilled water distribution system, installing a new emergency notification system, and enhancing lighting and video surveillance systems. The project will not change existing asf. The figure below shows the costs and schedule for the entire project.

| San Francisco Community College District, City College of San Francisco Ocean Campus—Utility Infrastructure Replacement | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$2,978 | — | \$2,978 | 7/15/2017 | 7/1/2019 |
| Working drawings | 2,401 | — | 2,401 | 7/15/2019 | 4/30/2020 |
| Construction | 58,082 | \$15,865 | 73,947 ^a | 7/1/2020 | 2/2/2022 |
| Totals | \$63,461 | \$15,865 | \$79,326 | | |

^a Includes \$66.8 million for construction contracts (CCCI 6596), \$3.8 million for architecture and engineering, and \$3.3 million for contingency.

- 40. San Mateo County Community College District, Cañada College—Building 13 Multiple Program Instructional Center Renovation.** The budget includes \$301,000 for preliminary plans and \$514,000 for working drawings to renovate an instructional building to address seismic and building system deficiencies. The renovated building will provide 21,619 asf (31,473 gsf)—no change from the existing building—consisting of 6,059 asf classroom space, 10,301 asf laboratory space, 3,604 asf office space, 730 audio-visual/television studio space, and 925 asf other space. The figure below shows the costs and schedule for the entire project.

| San Mateo County Community College District, Cañada College— Building 13 Multiple Program Instructional Center Renovation | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$301 | \$608 | \$909 | 7/1/2019 | 11/1/2019 |
| Working drawings | 514 | 866 | 1,380 | 11/1/2019 | 12/1/2020 |
| Construction | 8,885 | 14,270 | 23,155 ^a | 3/1/2021 | 6/1/2022 |
| Equipment | — | 1,511 | 1,511 ^b | 11/1/2021 | 6/1/2022 |
| Totals | \$9,700 | \$17,255 | \$26,955 | | |

^a Includes \$20.4 million for construction contracts (CCCI 6596), \$1.4 million for contingency, and \$1.3 million for architecture and engineering. The construction cost per square foot is \$1,071 (assignable) and \$736 (gross).

^b EPI 3560. The equipment cost per square foot is \$70 (assignable) and \$48 (gross).

- 41. San Mateo County Community College District, College of San Mateo—Water Supply Tank Replacement.** The budget includes \$197,000 for preliminary plans and \$308,000 for working drawings to replace the existing water tank with a larger tank that conforms to current code and capacity requirements. The proposed scope includes constructing a new foundation and associated retaining walls. The existing water tank will be demolished following the completion of the new water tank system. The project will not change existing asf. The figure below shows the costs and schedule for the entire project.

| San Mateo County Community College District, College of San Mateo— Water Supply Tank Replacement | | | | | |
|---|--------------------|-----------------------|--------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$197 | \$22 | \$219 | 7/1/2019 | 10/1/2019 |
| Working drawings | 308 | 34 | 342 | 10/1/2019 | 7/1/2020 |
| Construction | 5,164 | 573 | 5,737 ^a | 10/1/2020 | 4/1/2021 |
| Totals | \$5,669 | \$629 | \$6,298 | | |

^a Includes \$5.1 million for construction contracts (CCCI 6596), \$351,000 for architecture and engineering, and \$256,000 for contingency.

42. San Mateo County Community College District, Skyline College—Workforce and Economic Development Prosperity Center Renovation. The budget includes \$1,110,000 for preliminary plans and \$87,000 for working drawings to renovate the campus center to address seismic and structural deficiencies, meet program delivery needs, and consolidate student programs and services currently located in different buildings. The renovated building will provide 30,914 asf (51,906 gsf)—a reduction of 3,632 asf. It will consist of 4,404 asf classroom space, 8,665 asf laboratory space, 9,342 asf office space, 2,861 asf library space, 1,640 audio-visual/television studio space, and 4,002 asf other space. The figure below shows the costs and schedule for the entire project.

| San Mateo County Community College District, Skyline College— Workforce and Economic Development Prosperity Center Renovation | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$1,110 | \$1,128 | \$2,238 | 7/1/2019 | 11/1/2019 |
| Working drawings | 87 | 1,221 | 1,308 | 11/1/2019 | 12/1/2020 |
| Construction | 18,711 | 15,857 | 34,568 ^a | 3/1/2021 | 6/1/2022 |
| Equipment | — | 1,209 | 1,209 ^b | 11/1/2021 | 6/1/2022 |
| Totals | \$19,908 | \$19,415 | \$39,323 | | |

^a Includes \$30.5 million for construction contracts (CCCI 6596), \$2.1 million for contingency, and \$1.9 million for architecture and engineering. The construction cost per square foot is \$1,118 (assignable) and \$666 (gross).

^b EPI 3560. The equipment cost per square foot is \$39 (assignable) and \$23 (gross).

43. Santa Barbara Community College District, Santa Barbara City College—Physical Education Replacement Building. The budget includes \$1,571,000 for preliminary plans and \$980,000 for working drawings to replace an instructional building for physical education programs. The project scope includes demolishing a structurally and functionally deficient 54-year old building and constructing a new four-story 52,605 asf (64,894 gsf) building, with no net change in asf. The new building will consist of 3,583 asf classroom space, 2,872 asf office space, and 46,150 asf other space (primarily for athletics/physical education). The figure below shows the costs and schedule for the entire project.

| Santa Barbara Community College District, Santa Barbara City College— Physical Education Replacement Building | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$1,571 | \$404 | \$1,975 | 7/1/2019 | 4/1/2020 |
| Working drawings | 980 | 252 | 1,232 | 4/1/2020 | 4/1/2021 |
| Construction | 30,433 | 7,676 | 38,109 ^a | 6/1/2021 | 12/1/2023 |
| Totals | \$32,984 | \$8,332 | \$41,316 | | |

^a Includes \$34.2 million for construction contracts (CCCI 6596), \$2.2 million for architecture and engineering, and \$1.7 million for contingency. The construction cost per square foot is \$724 (assignable) and \$587 (gross).

- 44. Santa Clarita Community College District, College of the Canyons—Boykin Hall Renovation.** The budget includes \$231,000 for preliminary plans and \$166,000 for working drawings to renovate a three-story instructional building that has structural and functional deficiencies. The renovated building will provide 26,176 asf (37,705 gsf)—an increase of 96 asf. The building will consist of 3,611 asf classroom space, 19,403 asf laboratory space, 1,853 asf office space, and 1,309 asf other space. The figure below shows the costs and schedule for the entire project.

| Santa Clarita Community College District, College of the Canyons— Boykin Hall Renovation | | | | | |
|---|--------------------|-----------------------|--------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$231 | \$231 | \$462 | 7/1/2019 | 11/1/2019 |
| Working drawings | 166 | 165 | 331 | 11/1/2019 | 9/1/2020 |
| Construction | 4,482 | 3,875 | 8,357 ^a | 12/1/2020 | 12/1/2021 |
| Equipment | — | 344 | 344 ^b | 6/1/2021 | 12/1/2021 |
| Totals | \$4,879 | \$4,615 | \$9,494 | | |

^a Includes \$7.3 million for construction contracts (CCCI 6596), \$587,000 for architecture and engineering, and \$508,000 for contingency. The construction cost per square foot is \$319 (assignable) and \$222 (gross).

^b EPI 3560. The equipment cost per square foot is \$13 (assignable) and \$9 (gross).

- 45. Santa Monica Community College District, Santa Monica College—Art Replacement Complex.** The budget includes \$459,000 for preliminary plans and \$334,000 for working drawings to construct a new two-story building to replace the structurally and functionally deficient existing art complex. The existing art complex will be demolished following occupancy of the new building. The new building will provide 20,720 asf (31,877 gsf), resulting in no net change from the existing building. The building will consist of 1,825 asf classroom space, 17,203 asf laboratory space, and 1,692 asf office space. The figure below shows the costs and schedule for the entire project.

| Santa Monica Community College District, Santa Monica College— Art Replacement Complex | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$459 | \$459 | \$918 | 7/1/2019 | 3/1/2020 |
| Working drawings | 334 | 333 | 667 | 3/1/2020 | 5/1/2021 |
| Construction | 10,108 | 9,401 | 19,509 ^a | 10/1/2021 | 9/1/2022 |
| Equipment | — | 432 | 432 ^b | 4/1/2022 | 9/1/2022 |
| Totals | \$10,901 | \$10,625 | \$21,526 | | |

^a Includes \$17.6 million for construction contracts (CCCI 6596), \$1.1 million for architecture and engineering, and \$878,000 for contingency. The construction cost per square foot is \$942 (assignable) and \$612 (gross).

^b EPI 3560. The equipment cost per square foot is \$21 (assignable) and \$14 (gross).

46. Santa Monica Community College District, Santa Monica College—Science and Mathematics Building Addition. The budget includes \$37,031,000 for the construction of an addition to the existing Science Building and the demolition of several other existing facilities (the temporary Math Complex and Library Village portables, Letters and Science Building, and Liberal Arts Building). The new building will provide 69,565 asf (110,911 gsf)—a net increase of 8,681 asf over the combined space of the demolished facilities. The new building will consist of 15,815 asf classroom space, 41,387 asf laboratory space, 8,069 asf office space, 2,320 asf library space, and 1,974 asf other space. The figure below shows the costs and schedule for the entire project.

**Santa Monica Community College District, Santa Monica College—
Science and Mathematics Building Addition**

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$1,222 | \$1,223 | \$2,445 | 8/1/2017 | 6/15/2018 |
| Working drawings | 1,362 | 1,361 | 2,723 | 7/1/2018 | 6/1/2019 |
| Construction | 37,031 | 32,266 | 69,297 ^a | 9/1/2019 | 7/1/2021 |
| Equipment | — | 3,637 | 3,637 ^b | 10/1/2020 | 7/1/2021 |
| Totals | \$39,615 | \$38,487 | \$78,102 | | |

^a Includes \$62.7 million for construction contracts (CCCI 6596), \$3.5 million for architecture and engineering, and \$3.1 million for contingency. The construction cost per square foot is \$996 (assignable) and \$625 (gross).

^b EPI 3560. The equipment cost per square foot is \$52 (assignable) and \$33 (gross).

47. Sequoias Community College District, College of the Sequoias—Basic Skills Replacement Center. The budget includes \$838,000 for preliminary plans and \$527,000 for working drawings to demolish two existing buildings with structural deficiencies and construct a new building on the same site. The new building will consolidate student support programs currently located in different parts of the campus. The new building will provide 15,002 asf (21,145 gsf)—a net increase of 1,045 asf—consisting of 9,148 asf laboratory space, 660 asf office space, and 5,194 asf other space (primarily for student services). The figure below shows the costs and schedule for the entire project.

**Sequoias Community College District, College of the Sequoias—
Basic Skills Replacement Center**

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|----------------|---------------------|------------|-------------|
| Preliminary plans | \$838 | — | \$838 | 7/1/2019 | 12/1/2019 |
| Working drawings | 527 | — | 527 | 12/1/2019 | 12/1/2020 |
| Construction | 13,778 | — | 13,778 ^a | 5/1/2021 | 11/1/2022 |
| Equipment | 492 | 1,715 | 2,207 ^b | 1/1/2022 | 11/1/2022 |
| Totals | \$15,635 | \$1,715 | \$17,350 | | |

^a Includes \$12.3 million for construction contracts (CCCI 6596), \$907,000 for architecture and engineering, and \$613,000 for contingency. The construction cost per square foot is \$918 (assignable) and \$652 (gross).

^b EPI 3560. The equipment cost per square foot is \$147 (assignable) and \$104 (gross).

48. Solano County Community College District, Solano College—Library Replacement Building. The budget includes \$15,107,000 for construction and \$2,289,000 for equipment to consolidate the Library/Learning Resource Center and Tutoring Center. The project scope entails demolishing the existing library building, removing five portable buildings, and constructing a new 44,410 asf (59,252 gsf) building—a net reduction of 6,691 asf. The new building will consist of 1,521 asf laboratory space, 4,018 asf office space, 32,643 asf library space, 2,680 audio-visual/television studio space, and 3,548 asf other space. The figure below shows the costs and schedule for the entire project.

Solano County Community College District, Solano College—Library Replacement Building

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$1,543 | — | \$1,543 | 7/1/2017 | 5/5/2018 |
| Working drawings | 1,209 | — | 1,209 | 7/1/2018 | 6/27/2019 |
| Construction | 15,107 | \$19,591 | 34,698 ^a | 10/2/2019 | 10/1/2021 |
| Equipment | 2,289 | — | 2,289 ^b | 10/1/2020 | 10/1/2021 |
| Totals | \$20,148 | \$19,591 | \$39,739 | | |

^a Includes \$31.2 million for construction contracts (CCCI 6596), \$1.9 million for architecture and engineering, and \$1.6 million for contingency. The construction cost per square foot is \$781 (assignable) and \$586 (gross).

^b EPI 3560. The equipment cost per square foot is \$52 (assignable) and \$39 (gross).

49. Sonoma County Junior College District, Santa Rosa Junior College—Science and Mathematics Replacement Building. The budget includes \$30,882,000 for construction to demolish two outdated instructional program facilities and replace them with a new three-story science and mathematics laboratory and office building. The new building will provide 62,702 asf (104,800 gsf)—a net increase of 27,892 asf over the combined space of the outdated facilities. The new building will consist of 8,933 asf classroom space, 44,558 asf laboratory space, 4,099 asf office space, and 5,112 asf other space. The figure below shows the costs and schedule for the entire project.

Sonoma County Junior College District, Santa Rosa Junior College—Science and Mathematics Replacement Building

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$1,086 | \$1,087 | \$2,173 | 7/1/2017 | 6/15/2018 |
| Working drawings | 1,108 | 1,108 | 2,216 | 7/1/2018 | 6/1/2019 |
| Construction | 30,882 | 26,876 | 57,758 ^a | 9/1/2019 | 9/1/2021 |
| Equipment | — | 3,442 | 3,442 ^b | 9/1/2020 | 9/1/2021 |
| Totals | \$33,076 | \$32,513 | \$65,589 | | |

^a Includes \$52.1 million for construction contracts (CCCI 6596), \$3.1 million for architecture and engineering, and \$2.6 million for contingency. The construction cost per square foot is \$921 (assignable) and \$551 (gross).

^b EPI 3560. The equipment cost per square foot is \$55 (assignable) and \$33 (gross).

50. South Orange County Community College District, Irvine Valley College—New Fine Arts Building. The budget includes \$728,000 for preliminary plans and \$896,000 for working drawings to construct a new facility to unify and expand the fine arts program. The new building will provide 43,255 asf (61,793 gsf), consisting of 2,875 asf classroom space, 34,840 asf laboratory space, 820 asf office space, 1,440 asf library space, and 3,280 asf other space. The figure below shows the costs and schedule for the entire project.

| South Orange County Community College District, Irvine Valley College— New Fine Arts Building | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$728 | \$727 | \$1,455 | 7/1/2019 | 12/1/2019 |
| Working drawings | 896 | 896 | 1,792 | 12/1/2019 | 1/1/2021 |
| Construction | 21,578 | 19,391 | 40,969 ^a | 4/1/2021 | 9/1/2022 |
| Equipment | — | 1,546 | 1,546 ^b | 1/1/2022 | 9/1/2022 |
| Totals | \$23,202 | \$22,560 | \$45,762 | | |

^a Includes \$37 million for construction contracts (CCCI 6596), \$2.1 million for architecture and engineering, and \$1.8 million for contingency. The construction cost per square foot is \$947 (assignable) and \$663 (gross).

^b EPI 3560. The equipment cost per square foot is \$36 (assignable) and \$25 (gross).

51. South Orange County Community College District, Saddleback College—New Gateway Building. The budget includes \$771,000 for preliminary plans and \$948,000 for working drawings to construct a new building that will consolidate instructional programs and student services currently located in different buildings and support modern instructional technology. The new building will provide 52,156 asf (77,985 gsf)—an increase of 18,918 asf over the existing facilities. The building will consist of 9,806 asf classroom space, 16,743 asf laboratory space, 15,869 asf office space, 4,199 asf library space, 602 audio-visual/television studio space, and 4,937 asf other space. The figure below shows the costs and schedule for the entire project.

| South Orange County Community College District, Saddleback College— New Gateway Building | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$771 | \$799 | \$1,570 | 7/1/2019 | 1/1/2020 |
| Working drawings | 948 | 983 | 1,931 | 1/1/2020 | 2/1/2021 |
| Construction | 24,361 | 19,934 | 44,295 ^a | 5/1/2021 | 10/1/2022 |
| Equipment | — | 4,542 | 4,542 ^b | 2/1/2022 | 10/1/2022 |
| Totals | \$26,080 | \$26,258 | \$52,338 | | |

^a Includes \$40 million for construction contracts (CCCI 6596), \$2.3 million for architecture and engineering, and \$2 million for contingency. The construction cost per square foot is \$849 (assignable) and \$568 (gross).

^b EPI 3560. The equipment cost per square foot is \$87 (assignable) and \$58 (gross).

52. State Center Community College District, Clovis Community College—New Applied Technology Building, Phase 1. The budget includes \$843,000 for preliminary plans and \$951,000 for working drawings to construct a two-story instructional building to accommodate growth in its applied technology programs. The 44,450 asf (66,300 gsf) building will consist of 5,700 asf classroom space, 28,900 asf laboratory space, 5,000 asf office space, 1,800 asf library space, 1,600 audio-visual/television studio space, and 1,450 asf other space. The figure below shows the costs and schedule for the entire project.

**State Center Community College District, Clovis Community College—
New Applied Technology Building, Phase 1**

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|-----------------|---------------------|------------|-------------|
| Preliminary plans | \$843 | \$843 | \$1,686 | 8/1/2019 | 12/1/2019 |
| Working drawings | 951 | 950 | 1,901 | 12/1/2019 | 11/1/2020 |
| Construction | 24,297 | 19,548 | 43,845 ^a | 2/1/2021 | 8/1/2022 |
| Equipment | — | 4,049 | 4,049 ^b | 5/1/2022 | 8/1/2022 |
| Totals | \$26,091 | \$25,390 | \$51,481 | | |

^a Includes \$39.6 million for construction contracts (CCCI 6596), \$2.3 million for architecture and engineering, and \$2 million for contingency. The construction cost per square foot is \$986 (assignable) and \$661 (gross).

^b EPI 3560. The equipment cost per square foot is \$91 (assignable) and \$61 (gross).

53. State Center Community College District, Fresno City College—Child Development Replacement Center. The budget includes \$499,000 for preliminary plans and \$537,000 for working drawings to construct a new facility for child development and related programs and demolish the two temporary portable buildings that currently house these programs. The new building will provide 16,480 asf (24,540 gsf) building—a net increase of 11,225 asf. The new building will consist of 2,600 asf laboratory space, 1,728 asf office space, and 12,152 asf other space (primarily for child care demonstration). The figure below shows the costs and schedule for the entire project.

**State Center Community College District, Fresno City College—
Child Development Replacement Center**

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|----------------|---------------------|------------|-------------|
| Preliminary plans | \$499 | \$125 | \$624 | 7/15/2019 | 1/1/2020 |
| Working drawings | 537 | 134 | 671 | 1/1/2020 | 12/1/2020 |
| Construction | 12,484 | 2,652 | 15,136 ^a | 4/1/2021 | 10/1/2022 |
| Equipment | — | 419 | 419 ^b | 1/1/2022 | 10/1/2022 |
| Totals | \$13,520 | \$3,330 | \$16,850 | | |

^a Includes \$13.5 million for construction contracts (CCCI 6596), \$964,000 for architecture and engineering, and \$675,000 for contingency. The construction cost per square foot is \$918 (assignable) and \$617 (gross).

^b EPI 3560. The equipment cost per square foot is \$25 (assignable) and \$17 (gross).

54. State Center Community College District, Reedley College—Child Development Replacement Center. The budget includes \$406,000 for preliminary plans and \$412,000 for working drawings. The project scope entails demolishing the three modular facilities that currently house the child development center and constructing a new 12,700 asf (18,142 gsf) building—a net increase of 8,601 asf. The new building will consist of 1,040 asf laboratory space, 1,790 asf office space, and 9,870 asf other space (primarily for child care demonstration). The figure below shows the costs and schedule for the entire project.

State Center Community College District, Reedley College—Child Development Replacement Center

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|----------------|---------------------|------------|-------------|
| Preliminary plans | \$406 | \$102 | \$508 | 8/15/2019 | 1/15/2020 |
| Working drawings | 412 | 103 | 515 | 1/15/2020 | 9/15/2020 |
| Construction | 9,570 | 2,001 | 11,571 ^a | 12/15/2020 | 8/15/2022 |
| Equipment | — | 354 | 354 ^b | 10/15/2021 | 8/15/2022 |
| Totals | \$10,388 | \$2,560 | \$12,948 | | |

^a Includes \$10.2 million for construction contracts (CCCI 6596), \$820,000 for architecture and engineering, and \$512,000 for contingency. The construction cost per square foot is \$911 (assignable) and \$638 (gross).

^b EPI 3650. The equipment cost per square foot is \$28 (assignable) and \$20 (gross).

55. West Hills Community College District, West Hills College Coalinga North District Center—Center Expansion. The budget includes \$38,269,000 for construction of a two-story building that will house library, instructional, and support space at the district’s center in Firebaugh and \$2,006,000 for equipment. The project scope consists of demolishing an existing building and constructing a new 27,554 asf (41,203 gsf) building—a net increase of 20,678 asf. The new building will consist of 3,812 asf classroom space, 7,603 asf laboratory space, 5,261 asf office space, 8,416 asf library space, 2,357 asf audio-visual/television studio space, and 105 asf other space. The figure below shows the costs and schedule for the entire project.

West Hills Community College District, West Hills College Coalinga North District Center—Center Expansion

(In Thousands)

| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
|-------------------|-----------------|----------------|---------------------|------------|-------------|
| Preliminary plans | \$831 | \$882 | \$1,713 | 7/1/2017 | 5/5/2018 |
| Working drawings | 1,297 | — | 1,297 | 7/1/2018 | 6/1/2019 |
| Construction | 38,269 | — | 38,269 ^a | 9/1/2019 | 12/1/2021 |
| Equipment | 2,006 | — | 2,006 ^b | 1/1/2021 | 12/1/2021 |
| Totals | \$42,403 | \$882 | \$43,285 | | |

^a Includes \$34.3 million for construction contracts (CCCI 6596), \$2.3 million for architecture and engineering, and \$1.7 million for contingency. The construction cost per square foot is \$1,389 (assignable) and \$929 (gross).

^b EPI 3560. The equipment cost per square foot is \$73 (assignable) and \$49 (gross).

56. West Hills Community College District, West Hills College Lemoore—New Instructional Center, Phase 1. The budget includes \$650,000 for preliminary plans and \$984,000 for working drawings to construct a new building. The new building will provide 26,839 asf (42,429 gsf) consisting of 790 asf classroom space, 20,729 asf laboratory space, 2,593 asf office space, 1,247 asf audio-visual/television studio space, and 1,480 asf other space. The figure below shows the costs and schedule for the entire project.

| West Hills Community College District, West Hills College Lemoore— New Instructional Center, Phase 1 | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$650 | \$756 | \$1,406 | 8/1/2019 | 2/1/2020 |
| Working drawings | 984 | — | 984 | 2/1/2020 | 4/1/2021 |
| Construction | 21,779 | 6,719 | 28,498 ^a | 7/1/2021 | 10/1/2022 |
| Equipment | — | 838 | 838 ^b | 4/1/2022 | 10/1/2022 |
| Totals | \$23,413 | \$8,313 | \$31,726 | | |

^a Includes \$25.7 million for construction contracts (CCCI 6596), \$1.6 million for architecture and engineering, and \$1.3 million for contingency. The construction cost per square foot is \$1,062 (assignable) and \$672 (gross).

^b EPI 3560. The equipment cost per square foot is \$31 (assignable) and \$20 (gross).

57. West Valley-Mission Community College District, Mission College—Portables Replacement. The budget includes \$10,073,000 for construction of a new instructional facility. The project scope consists of demolishing multiple portable buildings that were installed as a temporary solution to growth in core programs and constructing a new 19,870 asf (38,700 asf) facility. The project will result in a net reduction of 4,151 asf. The new facility will contain 15,730 asf classroom space, 1,930 asf laboratory space, 1,943 asf office space, and 267 asf audio-visual/television studio space. The figure below shows the costs and schedule for the entire project.

| West Valley-Mission Community College District, Mission College— Portables Replacement | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$412 | \$411 | \$823 | 7/26/2017 | 9/14/2018 |
| Working drawings | 329 | 329 | 658 | 9/14/2018 | 8/1/2019 |
| Construction | 10,073 | 9,410 | 19,483 ^a | 2/1/2020 | 7/1/2021 |
| Equipment | — | 536 | 536 ^b | 11/1/2020 | 7/1/2021 |
| Totals | \$10,814 | \$10,686 | \$21,500 | | |

^a Includes \$17.5 million for construction contracts (CCCI 6596), \$1.2 million for architecture and engineering, and \$873,000 for contingency. The construction cost per square foot is \$981 (assignable) and \$503 (gross).

^b EPI 3560. The equipment cost per square foot is \$27 (assignable) and \$14 (gross).

58. West Valley-Mission Community College District, West Valley College—Learning Resource Center Renovation. The budget includes \$916,000 for preliminary plans and \$707,000 for working drawings to renovate the Learning Resource Center.

The project scope includes improvements to an outdoor study area and restroom immediately outside the existing building within 15 feet of the building’s footprint. The renovated facilities will provide 47,100 asf (59,134 gsf)—a reduction of 1,165 asf from current facilities—consisting of 1,904 asf laboratory space, 1,558 asf office space, 34,028 asf library space, 6,101 asf audio-visual/television studio space, and 3,509 asf other space. The figure below shows the costs and schedule for the entire project.

| West Valley-Mission Community College District, West Valley College— Learning Resource Center Renovation | | | | | |
|---|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$916 | \$916 | \$1,832 | 7/15/2019 | 12/1/2019 |
| Working drawings | 707 | 707 | 1,414 | 12/1/2019 | 3/1/2021 |
| Construction | 18,370 | 17,596 | 35,966 ^a | 9/1/2021 | 2/1/2023 |
| Equipment | — | 560 | 560 ^b | 6/1/2022 | 2/1/2023 |
| Totals | \$19,993 | \$19,779 | \$39,772 | | |

^a Includes \$31.7 million for construction contracts (CCCI 6596), \$2.2 million for contingency, and \$2 million for architecture and engineering. The construction cost per square foot is \$764 (assignable) and \$608 (gross).

^b EPI 3560. The equipment cost per square foot is \$12 (assignable) and \$9 (gross).

59. Yuba Community College District, Woodland College—New Performing Arts Facility. The budget includes \$853,000 for preliminary plans and \$574,000 for working drawings to construct a new building to accommodate enrollment demand in the performing and fine arts, speech, and culinary arts programs. The new building will provide 29,118 asf (36,859 gsf), consisting of 13,117 asf laboratory space, 350 asf office space, 3,615 asf audio-visual/television studio space, and 12,036 asf other space (primarily for assembly). The figure below shows the costs and schedule for the entire project.

| Yuba Community College District, Woodland College— New Performing Arts Facility | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$853 | \$852 | \$1,705 | 7/1/2019 | 3/1/2020 |
| Working drawings | 574 | 573 | 1,147 | 3/1/2020 | 3/1/2021 |
| Construction | 17,999 | 15,594 | 33,593 ^a | 6/1/2021 | 6/1/2023 |
| Equipment | — | 1,926 | 1,926 ^b | 5/1/2022 | 6/1/2023 |
| Totals | \$19,426 | \$18,945 | \$38,371 | | |

^a Includes \$30.2 million for construction contracts (CCCI 6596), \$1.9 million for architecture and engineering, and \$1.5 million for contingency. The construction cost per square foot is \$1,154 (assignable) and \$911 (gross).

^b EPI 3560. The equipment cost per square foot is \$66 (assignable) and \$52 (gross).

Item 6870-492—California Community Colleges— Capital Outlay Reappropriation

1. ***Peralta Community College District, Laney College—Learning Resource Replacement Center.*** Due to a project delay, the budget reappropriates \$844,000 originally provided in the *2018-19 Budget Act* for working drawings for this project. The project scope consists of constructing a new three-story learning resource center building at one of the primary entrances to the campus. The new 48,830 asf (71,809 gsf) building will provide an increase of 17,876 asf over the existing building, which has structural and functional deficiencies. The new building will consist of 1,066 asf office space, 37,904 asf library space, 8,179 asf audio-visual/television studio space, and 1,681 asf other space. The figure below shows the costs and schedule for the entire project.

| Peralta Community College District, Laney College—Learning Resource Replacement Center | | | | | |
|---|-----------------|-----------------|---------------------|------------|-------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$761 | \$1,667 | \$2,428 | 8/1/2018 | 7/1/2019 |
| Working drawings | 844 | 1,858 | 2,702 | 7/1/2019 | 5/1/2020 |
| Construction | 21,847 | 46,778 | 68,625 ^a | 7/1/2020 | 2/1/2022 |
| Equipment | 965 | 966 | 1,931 ^b | 7/1/2021 | 2/1/2022 |
| Totals | \$24,417 | \$51,269 | \$75,686 | | |

^a Includes \$62.1 million for construction contracts (CCCI 6596), \$3.4 million for architecture and engineering, and \$3.1 million for contingency. The construction cost per square foot is \$1,405 (assignable) and \$956 (gross).

^b EPI 3560. The equipment cost per square foot is \$40 (assignable) and \$27 (gross).

2. ***Peralta Community College District, Merritt College—Child Development Replacement Center.*** Due to a project delay, the budget reappropriates \$227,000 originally provided in the *2018-19 Budget Act* for working drawings for this project. The project scope consists of constructing a child development center that will house an education program designed to support 64 infants, toddlers, and preschoolers. The new 8,661 asf (12,532 gsf) facility will replace an existing facility, providing a net increase of 4,784 asf. The new facility will consist of 806 asf laboratory space, 902 asf office space, and 6,953 asf other space (primarily for child care demonstration). The figure below shows the costs and schedule for the entire project.

| Peralta Community College District, Merritt College—Child Development Replacement Center | | | | | |
|---|----------------|-----------------|---------------------|------------|-------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$209 | \$465 | \$674 | 8/1/2018 | 7/1/2019 |
| Working drawings | 227 | 519 | 746 | 7/1/2019 | 6/1/2020 |
| Construction | 5,554 | 12,762 | 18,316 ^a | 8/1/2020 | 8/1/2021 |
| Equipment | 138 | 139 | 277 ^b | 1/1/2021 | 8/1/2021 |
| Totals | \$6,128 | \$13,885 | \$20,013 | | |

^a Includes \$16.5 million for construction contracts (CCCI 6596), \$1 million for architecture and engineering, and \$824,000 for contingency. The construction cost per square foot is \$2,115 (assignable) and \$1,462 (gross).

^b EPI 3560. The equipment cost per square foot is \$32 (assignable) and \$22 (gross).

3. **San Francisco Community College District, City College of San Francisco Ocean Campus—Utility Infrastructure Replacement.** Due to a project delay, the budget reappropriates \$2,401,000 originally provided in the 2018-19 Budget Act for working drawings for this project. The project scope consists of replacing fire suppression water, potable water, sanitary sewer, storm drainage, natural gas distribution, and electrical distribution systems. The scope also includes constructing a new central heating and cooling plant and hot and chilled water distribution system, installing a new emergency notification system, and enhancing lighting and video surveillance systems. The project will not change existing asf. The figure below shows the costs and schedule for the entire project.

| San Francisco Community College District, City College of San Francisco Ocean Campus—Utility Infrastructure Replacement | | | | | |
|--|--------------------|-----------------------|---------------------|-------------------|--------------------|
| <i>(In Thousands)</i> | | | | | |
| | State Funds | Nonstate Funds | Total Cost | Start Date | Finish Date |
| Preliminary plans | \$2,978 | — | \$2,978 | 7/15/2017 | 7/1/2019 |
| Working drawings | 2,401 | — | 2,401 | 7/15/2019 | 4/30/2020 |
| Construction | 58,082 | \$15,865 | 73,947 ^a | 7/1/2020 | 2/2/2022 |
| Totals | \$63,461 | \$15,865 | \$79,326 | | |

^a Includes \$66.8 million for construction contracts (CCCI 6596), \$3.8 million for architecture and engineering, and \$3.3 million for contingency.

Item 7760-301-0001—Department of General Services—Capital Outlay

1. **Sacramento Region: State Printing Plant Demolition.** The amount of \$21,471,000 is provided for the demolition of the existing State Printing Plant buildings, several greenhouse buildings, and other miscellaneous structures. The project will be delivered via the design-bid-build process. Total project costs are estimated at \$23,195,000, including preliminary plans (\$909,000), working drawings (\$815,000), and construction (\$21,471,000). The construction amount includes \$18,257,000 for the construction contract, \$1,278,000 for contingency, \$1,254,000 for architectural and engineering services, and \$682,000 for other project costs. The preliminary plans Phase began in July 2017 and was completed in July 2018. The working drawings Phase began in August 2018. Construction is scheduled to begin in October 2019 and will be completed in October 2020.
2. **Sacramento Region: Resources Building Renovation.** The amount of \$8,874,000 is provided for the performance criteria Phase for the renovation of the Resources Building in Sacramento County. The project includes comprehensive renovation and modernization of approximately 520,000 net useable square feet/657,000 gsf of the state office building located at 1416 Ninth Street through the design-build project delivery method. Total project costs are estimated at \$375,874,000, including performance criteria (\$8,874,000) and design-build (\$367,000,000). The design-build amount includes \$312,442,000 for the contract, \$15,622,000 for contingency,

\$6,030,000 for architectural and engineering services, and \$32,906,000 for other project costs. The performance criteria Phase will begin in July 2019 and will be completed in June 2021. The design-build Phase is scheduled to begin in June 2021 and will be completed in May 2024.

Item 7760-301-0660—Department of General Services—Capital Outlay

1. **Sacramento Region: New Richards Boulevard Office Complex.** The amount of \$1,014,598,000 is provided for the design-build Phase of a new office building complex in Sacramento County. The project includes constructing a new office campus of approximately 1 million net useable square feet/1.3 million gsf on the state property at the corner of Richards Boulevard and North Seventh Street through design-build delivery. The total project costs are estimated at \$1,032,651,000, including performance criteria (\$18,053,000) and design-build (\$1,014,598,000). The design-build amount includes \$915,393,000 for the contract; \$27,462,000 for contingency; \$14,674,000 for architectural and engineering services; and \$57,069,000 for other project costs. The performance criteria Phase began in July 2018 and will be completed in March 2020. The design-build Phase is scheduled to begin in March 2020 and will be completed in March 2024.

Item 7760-301-0666—Department of General Services—Capital Outlay

1. **Sacramento Region: R Street Parking Structure.** The budget provides \$354,000 from the Service Revolving Fund for the acquisition of two similarly sized privately owned parcels adjacent to the Employment Development Department (EDD) Warehouse building located at 805 R Street, in Sacramento, California, to accommodate the R Street Parking Structure project. The budget also provides \$10,700,000 General Fund for construction of the garage. An initial appropriation of \$1,660,000 Service Revolving Fund was provided in 2017-18 for the acquisition and provided authority to finance the construction of the project. The Department of General Services will enter into an agreement with the Capitol Area Development Authority for the design and construction of a new state parking structure. The project also includes demolition of the EDD warehouse and will provide ground level retail and approximately 800 parking spaces, including electric vehicle charging stations. The acquisition Phase of this project is scheduled for completion by fall 2019.

Item 8570-001-0001—Department of Food and Agriculture—Capital Outlay

1. **Turlock North Valley Animal Health Laboratory Replacement.** The amount of \$3,946,000 is provided for the performance criteria Phase of this project to build a new laboratory. The laboratory will include necropsy facilities, laboratory space, laboratory support services space, administrative offices, and common areas. The total project costs of \$63,077,000 includes acquisition (\$3,088,000), performance criteria (\$3,946,000), and design-build (\$56,043,000). Acquisition occurred in August 2018,

and performance criteria is scheduled to be completed in January 2021. A contract is scheduled to be awarded in January 2021 and construction is scheduled to be completed in May 2023.

Item 8940-301-0001—California Military Department—Capital Outlay

1. **Advance Plans and Studies.** The amount of \$300,000 (\$150,000 General Fund and \$150,000 federal matching funds) is provided for architect-engineering services. The project will fund design studies and programming charrettes for future California Military Department capital projects. Total project costs are estimated at \$300,000. The study Phase of this request is scheduled to begin in July 2019 and is estimated to be completed in June 2020.
2. **Los Alamitos: National Guard Readiness Center.** The amount of \$2,347,000 is provided for the acquisition (\$200,000) and construction (\$2,147,000) phases of the Los Alamitos National Guard Readiness Center project. Additionally, the amount of \$24,705,000 is reappropriated for the construction phase. The project includes construction of an approximately 30,000 square foot joint-use facility, which will house the Governor’s Office of Emergency Services and serve as a California National Guard Readiness Center. The facility will allow for coordinated response efforts between federal agencies, state agencies, and local partners in the Southern California region. Total estimated project costs are \$28,906,000 (\$200,000 for acquisition, \$570,000 for preliminary plans, \$1,284,000 for workings drawings, and \$26,852,000 for construction). The project schedule reflects that preliminary plans began in July 2016 and were completed in March 2018. Working drawings began in March 2018. Construction is scheduled to begin in November 2019 and will be completed in June 2021.

Item 8940-301-0001 and 8940-301-0890—California Military Department—Capital Outlay

1. **Sustainable Armory Renovation Program: Petaluma.** The amount of \$4,288,000 (\$2,144,000 General Fund and \$2,144,000 federal matching funds) is provided for the performance criteria and design-build phases of the project. The project includes the renovation of the Petaluma Armory. The current project schedule estimates that the performance criteria Phase will begin in July 2019 and will be completed in June 2020. The design-build Phase is estimated to begin in October 2020 with project completion anticipated in April 2022.
2. **Sustainable Armory Renovation Program: Redding.** The amount of \$6,370,000 (\$3,185,000 General Fund and \$3,185,000 federal matching funds) is provided for the performance criteria and design-build phases of the project. The project includes the renovation of the Redding Armory. The current project schedule estimates that the performance criteria Phase will begin in July 2019 and will be completed in June 2020. The design-build Phase is estimated to begin in October 2020 with project completion anticipated in April 2022.

3. ***Sustainable Armory Renovation Program: Visalia.*** The amount of \$4,222,000 (\$2,111,000 General Fund and \$2,111,000 federal matching funds) is provided for the performance criteria and design-build phases of the project. The project includes the renovation of the Visalia Armory. The current project schedule estimates that the performance criteria Phase will begin in July 2019 and will be completed in June 2020. The design-build Phase is estimated to begin in October 2020 with project completion anticipated in April 2022.

Item 8940-491—California Military Department—Capital Outlay

1. ***San Diego Readiness Center Renovation.*** The amount of \$3,758,000 (\$1,879,000 General Fund and \$1,879,000 matching federal funds) is reappropriated for the construction of Phase 2 and the amount of \$3,930,000 (\$1,965,000 General Fund and \$1,965,000 matching federal funds) is reappropriated for the construction of Phase 3 of the project. Construction is scheduled to begin in December 2019 and will be completed in December 2020.

Item 8940-492—California Military Department—Capital Outlay

1. ***San Diego Readiness Center Renovation.*** The amount of \$3,758,000 (\$1,879,000 General Fund and \$1,879,000 matching federal funds) is reappropriated for the construction of Phase 2 and the amount of \$3,930,000 (\$1,965,000 General Fund and \$1,965,000 matching federal funds) is reappropriated for the construction of Phase 3 of the project. Construction is scheduled to begin in December 2019 and will be completed in December 2020.
2. ***Los Alamitos: STARBASE Classroom Building.*** The amount of \$1,700,000 is reappropriated for preliminary plans, working drawings, and construction. The project will construct an approximately 3,500 square foot classroom building to expand the existing STARBASE facilities in Los Alamitos. The new facility will provide classroom space for 900 STARBASE youth program students annually. Total estimated project costs are \$1,700,000 (\$68,000 for preliminary plans, \$102,000 for working drawings, and \$1,530,000 for construction). The working drawings are expected to be completed in September 2019. Construction is estimated to begin in November 2019 and will be completed in April 2020.

Item 8955-301-0001—Department of Veterans Affairs—Capital Outlay

1. ***The Northern California Veterans Cemetery (NCVC), Igo: Water System Upgrade—Preliminary Plans, Working Drawings and Construction.*** The budget provides \$917,000 General Fund to complete preliminary plans, working drawings, and construction phase. The project includes upgrading the existing fire sprinkler, water pressure, and water supply systems. Additionally, the project will replace the fire riser, sprinkler cross mains, fire water supply, diesel fire pump and enclosure, and electrical connections for the fire pump and fire alarm monitoring panel. Total project costs are estimated at \$1,442,000, including preliminary plans (\$96,000), working drawings

(\$151,000), and construction (\$1,195,000). The construction amount includes \$965,000 for the construction contract, \$68,000 for contingency, \$91,000 for architectural and engineering services, and \$71,000 for other project costs. The working drawings will be completed in October 2019. Construction is scheduled to begin February 2020 and anticipated completion by June 2020.

Item 8955-301-0890, 8955-301-3013, and 8955-491—Department of Veterans Affairs—Capital Outlay

1. **California Central Coast Veterans Cemetery: City of Seaside—Construction.** The budget provides a reappropriation of \$238,000 General Fund and a new appropriation of \$7,146,000 (\$268,000 California Central Coast Cemetery at Fort Ord Operations Fund and \$6,878,000 federal funds) for the construction Phase of the California Central Coast Veterans Cemetery: City of Seaside project. This project will expand the existing cemetery constructed at the former Fort Ord Army base by 3.3 acres, approximately 1,831 in-ground crypts, approximately 1,000 in-ground cremains plots, and 400 linear feet of additional roadway. Total project costs are estimated at \$9,217,000. Of this amount, \$1,500,000 is General Fund, \$839,000 is local funds (private donations raised by the community), and \$6,878,000 is federal funds. Project costs include \$1,212,000 for preliminary plans, \$621,000 for working drawings, and \$7,384,000 for construction (\$5,342,300 for the construction contract, \$267,100 for contingency, \$730,700 for architectural and engineering services, \$200,000 for agency retained items, and \$843,900 for other project costs). Based on the current project schedule, preliminary plans will be completed in March 2019. The working drawings are estimated to begin March 2019 and completed in July 2019. Construction is scheduled to begin in October 2019 and will be completed in January 2021.

Item 8955-311-0001—Department of Veterans Affairs—Capital Outlay

1. **Southern California Veterans Cemetery, City of Irvine.** The budget includes a transfer of \$20,000,000 General Fund to the Southern California Veterans Cemetery Master Development Fund, for the state’s share of the costs to establish a new veterans cemetery in Southern California.