

Capital Outlay

CAPITAL OUTLAY

Bond Program Fund

The state's capital outlay appropriation program, exclusive of special fund appropriations, has relied almost exclusively on bond financing to fund major projects for the last eight years commencing with the Budget Act of 1958. With few exceptions the 1965 session of the Legislature used bond financing for all major project appropriations. At that session there was available from authorized bond financing approximately \$217,725,000 as of June 30, 1965. This amount was exclusive of bond funds reserved for appropriations for junior colleges. The final Budget Act, as signed by the Governor, who deleted one bond funded project, appropriated \$159,491,000, leaving a balance of approximately \$58,235,000 in bond funds available for appropriation by the 1966 session of the Legislature.

The total of proposed appropriations from bond funds in the 1966 Budget Bill, again exclusive of junior colleges and the State Park Acquisition Program, is \$167,469,000, slightly larger than the 1965 Budget Act total. It will be noted that this is almost \$10 million more than the remaining available bond funds in the State Construction Program Fund. This puts the Legislature in the same position it was in 1964 when it appropriated construction project funds contingent upon the passage of a new bond authorization in November of 1964. This proposed program requires, therefore, approval by the electorate, either at the primaries in June or at the general election in November, for authorization of additional bonds to continue the state's construction program, the bulk of which is for higher education.

The proposal includes over \$124,116,700 or 74.1 percent of the total for the University and the state colleges. Correctional institutions, both youth and adult, account for over \$26,862,000 or more than 16 percent of the total, and health and welfare items including the departments of Mental Hygiene and Rehabilitation account for over \$14,227,000 or almost 8.5 percent of the total proposal. The balance of nearly 1½ percent goes to the Department of Conservation and the Department of Veterans Affairs.

It may be seen from the new format of the printed capital outlay budget, which sets forth a five-year program for each agency including the budget year, that for higher education alone, the state funds which will be required four years beyond the budget year will be almost \$558 million or an average of about \$140 million per year. It will also be noted that this projection assumes availability of certain federal funds. If, however, federal funds are reduced the state financing will need to be increased correspondingly. If on the other hand, the federal funds are increased beyond expectations then to a similar degree the need for state funds can be decreased.

General Fund

The Budget Act of 1965, after giving effect to the Governor's veto of certain portions, contained a total of \$19,864,165 in General Fund capital outlay appropriations. This included \$1 million for augmen-

General Fund—Continued

tation purposes. About \$11 million was for minor projects in all the agencies normally supported by the General Fund and the balance of over \$7,775,000 represented major construction projects principally in the Division of Beaches and Parks but also in the Division of Forestry and the Department of General Services.

The Budget Bill before the 1966 session of the Legislature contains over \$32,248,000 of General Fund proposals for capital outlay, including \$1 million for project cost augmentation purposes. The total represents nearly a doubling of last year's appropriations. The bulk of this increase is in the Beach and Park Development Program which is proposed at nearly \$15 million compared with \$7,500,000 appropriated in the 1965 Budget Act. The balance of the increase is spread among the district agricultural associations, principally the Cow Palace which is proposing a substantial appropriation for improvement of its facilities, the Department of General Services, an increase of about 50 percent in the minor programs of the Department of Corrections and the Youth Authority, a significant increase in the major and minor programs of the Division of Forestry and a number of other small, scattered proposals.

The increased financing for the development program of the Division of Beaches and Parks represents a significant acceleration in development of newly acquired park and beach sites and in the expansion of facilities at older existing parks. The proposed expenditures represent substantial increases in actual public use facilities such as campsites, picnic sites, launching ramps, comfort stations, etc., as contrasted with auxiliary facilities such as maintenance shops, employee housing, access roads, etc. The auxiliary facilities are, of course, also needed to make the parks operable but there is, generally speaking, a greater emphasis on facilities for public accommodation.

Special Funds

The Budget Act of 1965, as finally signed by the Governor, included a relatively small amount, \$3,116,435, from special funds, the bulk of which was for facilities in the Highway Patrol and the Department of Motor Vehicles with the balance representing relatively small amounts for the Department of Employment, the Department of Regulation and Licensing, the Department of Fish and Game and a contribution by the Small Craft Harbors Revolving Fund towards water-oriented park facilities in the State Division of Beaches and Parks.

In contrast, the \$9,881,492 proposed in the 1966 Budget Bill more than triples the 1965 amount. Again, the bulk of the proposal, at almost \$6,300,000, is for facilities in the departments of the Highway Patrol and Motor Vehicles. However, the balance contains a significant increase for the Department of Employment at almost \$2,200,000, a substantially larger amount for the Department of Fish and Game, and another contribution by the Small Craft Harbor Revolving Fund towards water-oriented park facilities.

A very substantial portion of the proposals for the departments of Motor Vehicles and the Highway Patrol represents site acquisitions for

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Special Funds—Continued

new office or headquarter facilities which subsequently will require even larger proposals to design and construct these facilities. In most instances, these indicate that the two agencies have been unsuccessful in finding facilities for lease in the proposed areas or in finding organizations or individuals who would be willing to construct facilities to meet the agencies needs on a long-term lease basis.

HIGHER EDUCATION

University of California

The capital outlay program of the university for the 1965-66 fiscal year, as finally approved in the Budget Act of 1965, included \$57,388,350 of direct, noncontingent appropriations for major construction projects, working drawings, equipment, acquisition and preliminary planning payable from the State Construction Program Fund. The qualifications "direct and noncontingent" are intended to imply that these were appropriations which were immediately available and were in no way contingent upon the receipt of funds from other sources. In addition, there was included \$13,349,400, contingent upon the availability of federal funds in that sum. The availability of the federal funds was considered as an almost foregone conclusion. Beyond this there was an authorization to expend an amount in excess of \$34 million which was also contingent upon federal funds but in which the likelihood of receipt of such funds was relatively dim.

The budget bill now before the Legislature includes a significantly higher amount of direct, noncontingent proposals totaling \$64,487,700. In addition, there is a total of \$12,500,000 which is contingent upon receipt of a like amount of federal funds which again is considered to be fairly certain. Beyond this there is proposed authorization for expenditure of a total of \$11,523,100 for medical and health centered facilities contingent upon the availability of federal funds where such availability is not entirely clear or assured. Even beyond that there is a proposal to authorize the expenditure of \$52,302,300 contingent upon the availability of a like amount of federal funds where the availability is much less assured and, in fact, relatively unlikely.

The material presented for this budget does not contain data presenting total academic capacities compared with anticipated enrollments in the same manner in which it has been presented in prior years. Consequently, it is difficult to make a comparison between capacity growths purchased by prior year appropriations and the capacity growth proposed to be purchased by the proposals in the new budget bill. Nevertheless, it can be pointed out that the upward trend in the cost per unit of capacity growth is continuing as a result of the shift towards emphasis on upper division, postgraduate, doctoral and research capacities as compared with lower division. A student unit of graduate capacity requires five or more times the space of the ordinary lower division student particularly in the physical and biological sciences and in engineering. The same is true to a somewhat lesser extent when comparing upper division capacity with lower division requirements.

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Higher Education—Continued

Enrollment projections have also undergone significant changes. For example, when the 1964-65 budget document was presented it was estimated that the enrollment for the fall of 1963 would be 62,757 which included the two medical centers. For the fall of 1964 the estimate was 67,592 and for the fall of 1965 it was 72,391. When the 1965 budget document was presented, the actual enrollment for the fall of 1963 was only 59,309, the estimate for the fall of 1964 had been raised slightly to 68,570, and for 1965 it had been raised to 74,612.

In the document now before the Legislature, there have not been included new figures showing the actual enrollment for 1964 and the new estimates for 1965. However, as an indication of the changes that have occurred in enrollment projections through three budget documents the following table makes an interesting comparison:

	<i>Fall of 1966</i>	<i>Fall of 1967</i>	<i>Fall of 1968</i>
1964 Budget document -----	76,587	81,847	--
1965 Budget document -----	81,237	84,221	85,692
1966 Budget document -----	88,391	94,075	99,345

It will be noted that for the 1967 year the estimate has been upgraded from 81,847 to 94,075, an increase of about 12,200. For the 1968 year, it has increased by almost 14,000 just from the 1965 document to the 1966 document. Furthermore, the comparisons with the 1964 document are even more extreme than the figures would indicate because of the fact that in that document the estimates were based on fall enrollments whereas in the other two they were based on three term averages for the year which are usually lower than the fall enrollments which as a rule are the peak enrollments for the scholastic year.

The document now before the Legislature has a new format in that it includes the capital outlay requirement projections for the four years beyond the budget year which together with the budget year make a five-year plan. This provides a good opportunity, in one document, to get a bird's eye view of the university's needs for state appropriations for this period. It will be noted that for the four years the average requirement will be better than \$75 million per annum which does not take into account construction cost index escalations over that period.

State Colleges

The Budget Act of 1965 provided over \$47,737,000 in appropriations for working drawings, construction, equipment, site acquisition and preliminary planning. This was in direct, noncontingent appropriations. In addition, there was provided an authorization for \$926,615 contingent upon the availability of a like amount of federal funds which it was thought would surely be forthcoming. Beyond this the budget act contained an authorization totaling \$48,444,800 contingent upon the availability of federal funds and covering a long list of additional projects. However, in this instance the actual possibility of obtaining the necessary funds seemed relatively slight.

At the time of the appropriation there was a calculated capacity of 111,183 FTE in the 16 campuses actually in existence. The 1965

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Higher Education—Continued

appropriations increased this potential capacity by about 9,100 to a new total of 120,314 which capacity would presumably be available by the fall of 1967, at which time the projected enrollment would total 123,820 FTE including two new campuses at San Bernardino and Palos Verdes.

The proposals in the budget bill now before the Legislature are substantially greater at \$59,629,005 for direct, noncontingent appropriations. In addition, there are proposed authorizations totaling \$15,644,700 which are contingent upon the availability of federal funds in a like amount with such availability being fairly certain at this time. Beyond this there is a further proposal totaling over \$49,812,000 contingent upon the availability of federal funds which in this instance appears to be not very likely. It is anticipated that these appropriations, including the federal funds will increase the total plant capacity, on 18 campuses, to 130,391 FTE, an increase of about 10,000. It may be seen from this that the cost per FTE capacity is rising since the state was able to acquire about 9,100 FTE capacity for roughly \$48,500,000 including federal funds from the 1965 Budget Act whereas the proposal in the budget bill provides 10,000 FTE at a cost of over \$75 million including the federal funds. Of course, not all the federal funds are necessarily directly involved in capacity projects; some of the funds go towards parking projects and other types of facilities. Nevertheless, the indications are quite clear that the investment cost per student is rising and in all probability the principal factor in this rise is the continuing emphasis on upper division facilities with the higher cost per FTE for an upper division student.

It is also worthy of note that the enrollment projections for future years have been revised upward significantly over the estimates for the prior year. The following table shows this quite clearly.

	1965-66	1966-67	1967-68	1968-69
1964 Budget document -----	103,270	113,830	124,560	134,310
1965 Budget document -----	99,060	107,490	117,420	127,050
1966 Budget document -----	104,890	113,700	123,820	133,710

It will be noted that the 1965 budget document made significant downward changes in the projections which have now been erased in the 1966 document.

As has been mentioned previously, the format of the budget document is changed to show the projected financial requirements for the four years following the budget year so that the budget year plus the four following constitute a five-year plan. The summary indicates that the requirements for the four years following the budget year will probably average about \$62 million annually from state sources alone exclusive of nonstate sources and federal sources. This does not take into account the steady rise in the construction cost index. From this it may be readily seen that at least for the foreseeable future the demands for state investment in institutions of higher learning will remain quite high.

Correctional and Youth Authority Programs

The total program for major projects in the two correctional agencies provided by the 1965 Budget Act probably represented an all-time low at \$4,642,000, at least within the last 10 years. About two-thirds of this represented facilities in the Youth Authority and in no case did any of the appropriations provide for new additional inmate capacity, as such.

In sharp contrast, the proposals contained in the 1966 Budget Bill now before the Legislature total over \$26,800,000 with about 20 percent of it earmarked for the adult category and the balance for the Youth Authority. None of the adult projects will, in and of themselves, provide for additional capacity although one of them will provide for an ultimate new capacity of 1,300 in the form of working drawings for the new medical facility in the southern part of the state. In the case of the Youth Authority, the funds will specifically construct an additional 863 beds in the Southern California Youth Center. Otherwise, the funds will provide for general improvements or upgrading of auxiliary facilities, working drawings for some future facilities and equipment for facilities already funded for construction.

One point should be noted, the cost of providing facilities, particularly in the Youth Authority, is steadily rising on a per capita basis. For example, the ultimate cost at the Southern California Youth Center, including pro rata shares of the central facilities, will probably be on the order of \$24,000 per inmate.

Mental Hygiene Facilities

The Budget Act of 1965 appropriated a total of over \$4,657,000 for major projects in the various institutions. This represented the lowest point in years in the growth of the Mental Hygiene facilities. None of the projects provided additional capacity in and of themselves. Practically all were aimed at improving environmental conditions generally and modernizing some areas for improved programs.

The budget bill now before the Legislature includes proposals totaling \$7,827,086 specifically for the Department of Mental Hygiene as contrasted to and not including the Department of Rehabilitation which has a separate and distinct program for the mentally retarded. In addition, there is anticipated an availability of over \$3,730,000 in federal funds to be applied against the neuropsychiatric institute at U.C.L.A. The bulk of the proposals do not provide for any additional bed capacity but again they are largely to improve environmental conditions, upgrade treatment and research facilities and modernize some other facilities. However, in addition, there will be 60 new beds generated by the mental retardation addition to the neuropsychiatric institute at U.C.L.A. The bulk of the latter, however, is intended to provide research, office, laboratory and other auxiliary facilities for instructional purposes as well as research at the medical school. In addition, the proposal for working drawings for Langley-Porter will ultimately produce 139 more beds, when construction is funded.

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Programing and Planning

We have in prior analyses described at considerable length the total process of programing and planning by which projects are initiated, reviewed, planned preliminarily, designed and ultimately constructed. For a number of years the process has produced relatively unsatisfactory results because material was not forthcoming in sufficient time and in sufficient quality and quantity to enable an adequate review, discussion and resolution of questions and problems prior to inclusion of projects in the budget submitted to each legislative session. In the present instance, there has been a marked improvement. In most cases we received material early enough, and in such detail and completeness as to make possible thorough reviews, discussions and settlements of most problems. As a consequence, our analysis this year will show a marked decrease in the number of projects which we have labeled "unresolved." The fact that there are still some of these indicates that there is still significant room for improvement in the process particularly as to timing and scheduling.

In connection with the entire capital investment process, it cannot be overstressed that the construction industry remains in a steadily ascending cost trend. If anything, the round of craftsmen and artisan wage increases that occurred in the fall of 1965 has steepened the trend. This simply means that for a given space need the cost will go up or for a given sum of money the amount of space that can be procured will be reduced.

Architectural Service Costs

House Resolution No. 364 of the 1965 session directed the Legislative Analyst to review the costs of the services of the Office of Architecture and Construction. The language of the resolution suggested to us that among other things we were to make a comparison between the costs incurred by the Office of Architecture and Construction and the fees charged by private architects. The private architectural services are used only in connection with projects in the state colleges wherein the trustees divide their projects on the basis of about 55 percent going to the Office of Architecture and Construction and the balance going to private architects. Also, the university makes use of private architects almost exclusively.

For purposes of comparison it is our feeling that we should limit the review to projects in the state colleges because both those prepared by private architects and those prepared by the Office of Architecture and Construction are handled within the trustees office on the same basis. In the case of the university, there are many internal organizational factors which make direct comparisons extremely difficult. In the case of the trustees projects, an insufficient number of those designed by private architects have been completed to the point where meaningful comparisons can be made with either older projects prepared by the Office of Architecture and Construction or ongoing projects handled by the office. We feel it would be prejudicial to attempt to draw any inferences from what little material we have been able to obtain to date. However, we hope that by the 1967 session there will have been an

Architectural Service Costs—Continued

adequate body of information developed upon which meaningful judgments and comparisons can be made.

**Governor's Office
CALIFORNIA DISASTER OFFICE**

ITEM 366 of the Budget Bill Capital Outlay Budget page 1

**FOR MINOR CONSTRUCTION, IMPROVEMENTS AND
EQUIPMENT, CALIFORNIA DISASTER OFFICE
FROM THE GENERAL FUND**

RECOMMENDATIONS

Amount budgeted	\$67,300
Recommended for approval	67,300

TOTAL RECOMMENDED REDUCTION None

This item proposes three significant communication expansion or modernization projects. The first involves the construction and equipping of a mobile unit in the intercity law network which can be moved at will into disaster areas. The second is an expansion of the fire service network to pick up one of the five counties not yet tied in and the third is the beginning of a long-range upgrading of the microwave backbone system by providing a fault-locating system which will reduce time wasted in maintenance and speed up repairs. It will also provide automatic notification when power supplies fail and the standby generators go on so that fuel supplies can be replenished in time to prevent generator shutoff. Finally the most significant is the gradual replacement of tube-type equipment with solid-state equipment which is more dependable and less costly to maintain. In theory these improvements should pay for themselves over their life expectancy periods. The amount proposed represents half the actual cost with the balance coming from federal funds.

We recommend approval.

DEPARTMENT OF GENERAL SERVICES

ITEM 367 of the Budget Bill Capital Outlay Budget page 3

**FOR SITE ACQUISITION, MAJOR AND MINOR CONSTRUCTION
IMPROVEMENTS AND EQUIPMENT FROM THE
GENERAL FUND**

RECOMMENDATIONS

Amount budgeted	\$2,214,460
Recommended for approval	1,573,860
Unresolved	577,600

TOTAL RECOMMENDED REDUCTION \$63,000

(a) *State Capitol alterations, west wing restroom renovation* \$162,100

The renovation of five men's and four women's restrooms is proposed to satisfy three desirable goals. Most of the existing rooms do not have

Department of General Services—Continued

adequate vestibules as required in a public building which occasionally accommodates large groups; most of the fixtures are out of date, and the physical layout can be improved to reduce congestion. The proposed installation of a duct riser through one corner of all the women's rest-rooms as part of an air-conditioning project coupled with the space usage of the vestibule combine to reduce the fixture capacity. There is a possibility that the extent of the fixture capacity reduction can be modified.

The cost per restroom renovated at project level averages \$18,000.
We recommend approval.

(b) *State Capitol alterations, improvements to the bill room* ----- \$114,200

The second floor bill room will be remodeled to provide separate areas for the different kinds of clients served and functions performed. A pneumatic tube will connect the public service space to an improved basement storage complex. The purpose of the changes is to provide faster and more efficient service. The department estimates the improvements will enable the reduction of 16 temporary employees for an annual savings of \$38,400.

The bill room is currently heated with radiators and cooled with window units. This project includes the provision of ducts, mixing boxes, registers, diffusers, thermostats and related items to connect into the west wing air-conditioning project considered separately. The existing units will continue to serve the heating and cooling needs and the new equipment will remain unused until the west wing air-conditioning project is funded and completed.

We recommend approval of the project.

(c) *Archives building, Sacramento, alterations* ----- \$118,400

New lighting will be installed in the very large file bank operated by the Franchise Tax Board on the second floor, and lighting and partitions will be installed as appropriate on the second floor and in the basement to improve the functional operation. The cost is almost seven dollars per square foot for the improvements at project level.

We recommend approval.

(d) *Archives building, Sacramento, electrical alterations* --- \$72,575

The move of the printing plant from the archives building has been followed by office worker occupancy requiring greater electrical capacity. The new transformers, main switchboard and bus duct requested are necessary to increase the capacity and make the electrical supply more reliable.

We recommend approval.

(e) *State Printing Plant, Sacramento—construct air conditioning* ----- \$140,375

A refrigeration unit is proposed to serve the office areas. The plant will continue to be served by air passed over 28 cooling coils (new)

Department of General Services—Continued

which circulate well water. A new well equipped with a 1,200 gallon-per-minute pump is also required.

We recommend approval.

(f) *Education Building, alterations on second, third and fifth floors* ----- \$67,000

The Office of Architecture was authorized to develop this proposed alteration very late and therefore has not completed a budget package to substantiate the need. *We cannot make a recommendation at this time.*

(g) *State Capitol—to treat dome in traditional gold coloring* \$75,000

The Office of Architecture and Construction completed a preliminary report December 29, 1965, containing comparisons of the cost of several methods of treating the Capitol dome. The report concluded that gold leaf or gold plate with a 30-to-50-year life would cost \$75,000. Exposed polished and clear coated copper would cost \$12,000 for a 10-to-15-year life. Gold and gold bronze paint applications would cost \$6,000 for a five-year life. The existing paint, which apparently has at least a 13-year life because it was applied in 1953, could be left as it is without incurring any cost.

Thus, the average cost per year, using the report estimates and ignoring the present value effect caused by the time the expenditure is required, is \$1,500 per year for gold leaf or gold plate, \$800 per year for polished copper, and \$1,200 per year for paint. Based upon economy, the polished copper is the apparent choice of the treatment methods investigated to date.

The report also notes that the copper "treatment would be correct and proper insofar as historians would be concerned in that it would constitute restoration to original status."

The choice among several alternatives viewed in terms of appearance will vary from person-to-person because of the inherent difference in personal taste. It is probable that the Capitol will be considered very attractive by most of the public regardless of whether a shiny or dull gold or burnished copper is applied. We conclude, therefore, that an objective test of the choice should prevail. The facts as represented by the report conclusions are that the restoration of the copper finish represents the correct choice in terms of historical significance and in terms of economy. *We recommend that method and the consequent reduction of \$63,000.*

The report states the "electrical work in and on the dome has... deteriorated" and "there are numerous areas of unsafe conditions and of . . . safety code violations." The proposal to remedy this part of the problem is proposed and discussed under the minor capital outlay item below. It should be included as a part of this project.

(h) *Library and Courts Building, lighting modifications* \$66,000

The stack-area light-level is considered insufficient. The plans and estimate required to substantiate the amount proposed are not complete. *Therefore we cannot make a recommendation at this time.*

Department of General Services—Continued

- (i) *Los Angeles, office building, alterations for scheduled tenancy changes* ----- \$120,000

The Division of Corporations and the Departments of Insurance and Industrial Relations require an aggregate 12,700 square feet of additional space in the State Office Building No. 2 which will be vacated by the Real Estate Division. The partition rearrangement and resultant modification to the lighting and ventilation systems are estimated to cost the \$120,000 proposed.

We recommend approval.

- (j) *San Bernardino office building, equipment* ----- \$31,530

The Legislature approved an appropriation from the General Fund required to furnish the new San Bernardino state office building in 1965, but the Governor deleted the funds. The year deferral had little effect because of a delay in the scheduled opening date.

We recommend approval.

- (k) *San Diego office building, install elevator* ----- \$143,000

The six-story-plus-basement structure is served by two elevators, but four shafts were provided to facilitate adding elevators as required by vertical traffic demand. The estimate indicates the cost to install elevators in both shafts would be \$255,700 compared to the proposed amount for one. The controls are designed to be integrated into a group automatic system to coordinate the movement of the three elevators.

The department evidently judges two elevators as insufficient and that one more will satisfy demand. We are unaware of any objective criteria used to substantiate that decision and rely upon the subjective judgment employed. *We recommend approval.*

- (l) *San Francisco office building, alterations for scheduled tenancy changes* ----- \$444,600

The proposed amount is required for partition rearrangement and resultant service modifications to accommodate the expanding needs of the Attorney General, the Department of Industrial Relations and the Controller. The activity generated by the expanding and changing state work force is so routine that we seldom question the request for funds for that purpose. However, based upon a review of the planned expansion for the Attorney General in Los Angeles as funded by the 1965 Budget Act, we suspect savings are possible without sacrificing the functional relationship required. *Thus, we cannot make a recommendation at this time pending more detailed development by the Department of General Services of the partition modifications requested.*

- (m) *Working drawings—office building, San Jose* ----- \$200,000

This project proposes the design of a five-story-and-basement, type I reinforced concrete building to be placed in the civic center area of San Jose on property already owned by the state. The building would have a gross area of nearly 104,000 square feet which would have about a 70

Department of General Services—Continued

percent efficiency ratio. This means that the building would have between 72,000 and 73,000 square feet of net assignable area and based on current estimates would cost \$25.45 per gross square foot for the basic building alone and about \$34.63 per square foot at total project level which would include a substantial amount for site development and utilities, food service equipment for a cafeteria and all fees and contingencies. Considering the necessity to construct in the civic center and to meet the aesthetic standards developed there, the cost appears to be in line for the purpose. *We recommend approval of the working drawings.*

We would also like to call attention to the fact that an office building was previously authorized for San Jose to be constructed under the provisions of the State Building Construction Act of 1955 from the Public Building Construction Fund which depended upon certificate borrowings for its funds. Subsequently, the Budget Act of 1964, by Item 408, appropriated \$400,000 without regard to fiscal years for working drawings and initial construction of such a building with the money to come from the Public Building Construction Fund. It was subsequently ascertained that no more money was available by the use of certificates and any further progress on the proposal was halted. We suggest that in this Budget Bill there be a section rescinding the appropriation made by Item 408, Budget Act of 1964, which would otherwise remain on the books indefinitely.

(n) Land acquisition of mountain tops for radio vault sites \$100,000

The state's general radio communications system as well as its disaster communication network are very dependent on mountaintop transmitter or repeater locations. Suitable mountaintops are becoming extremely valuable because of competition from private systems. It is in the state's best interest to own the mountaintops essential to its system rather than depend on rentals or easements. *We recommend the general concept of purchase of such mountaintops.*

(o) Minor projects ----- \$359,680

There are 11 minor projects proposed for the Sacramento office building complex, 2 for San Francisco and 2 for Los Angeles.

The proposal to rewire and relamp the Capitol dome should be deleted and made a part of the dome treatment project. The scope of the electrical work is directly dependent upon the treatment application chosen. We can recommend approval of the \$23,000 proposed as part of the minor budget if the copper treatment we recommend is approved. The \$23,000 is not sufficient if gold leaf is chosen as suggested by the \$75,000 treatment proposal. Gold leaf will not withstand the abuse it will be subject to as dome relamping is required. The rewire and relamp project can be altered to provide for relamping without walking on the dome surface, for \$28,000. The light strings can be eliminated entirely if a spotlight system is substituted for \$90,000. These alternatives must be weighed as the \$75,000 dome treatment proposal is evaluated and should, therefore, be made part of the same project.

Department of General Services—Continued

The \$24,000 automatic sprinkler system project for Capitol Park represents one-third of the remaining work to be done. It may be advisable to do the section of the park between 14th and 15th Streets first because of the possible expansion contemplated immediately east of the Capitol. The department will eliminate one groundsman position when the automatic system is installed as proposed.

The sidewalk replacement proposed for \$21,000 includes the perimeter sidewalk from 12th Street along L Street to 15th Street, the 15th Street section from L Street to N Street and from 15th Street along N Street to 12th Street. The sidewalk is 33 years old and the surface is cracked and very uneven, causing occasional falls.

The \$20,000 computer site preparation project is necessary for the use of the Office of Architecture and Construction. It has been renting time on the Division of Highways equipment, and proposes to purchase that equipment in lieu of modifying procedures to use the new equipment planned for installation by the Division of Highways.

The state recently purchased the 350 McAllister Street building in San Francisco and the improvements requested are necessary to make it useful for office needs.

The \$60,000 elevator installation proposed of Los Angeles State Office Building No. 1 will complete the phased modernization of the bank of three elevators. Coordination of equipment results in collective automatic operation.

We recommend approval.

DEPARTMENT OF AGRICULTURE

ITEM 368 of the Budget Bill

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FOR SITE ACQUISITION, MAJOR AND MINOR IMPROVEMENTS, DEPARTMENT OF AGRICULTURE, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$304,756
Recommended for approval	304,756

TOTAL RECOMMENDED REDUCTION None

- (a) Site acquisition, Livermore (note minor project below) \$40,000
- (b) Construct plant quarantine station, Searchlight Junction \$121,800

The Department of Agriculture is phasing the relocation of its inspection stations in order to continue to provide efficient service as highway development redirects the border traffic. The construction of the Searchlight Junction station is necessary so that the Twentynine Palms station can be closed.

The project includes provision of a highway turnout; a car station covered by a shed roof and a small office. The utility development is high (\$35,000) because the remote location of the site necessitates

Department of Agriculture—Continued

drilling a well and a septic tank and installing a diesel generator for an electrical power source.

We recommend approval.

(c) *Alterations to Department of Agriculture Headquarters*

Building, Sacramento ----- \$84,356

A number of improvements are required, primarily to accommodate the extensive laboratory functions within the building. The electrical and air supply equipment must be improved and augmented and two fume hoods and other safety related improvements must be installed. The total cost of the project is \$212,880. The amount proposed represents the General Fund pro rata share as the remaining portion is an obligation of the Agricultural Fund.

We recommend approval.

(d) *Minor project, construct fruit and vegetable standardization station* -----

\$58,600

Relocation of Highway 50 necessitates relocation of the Livermore fruit and vegetable standardization station. The Division of Highways intends to construct a truck weighing station on the same site so the cost of acquisition is shared and the truck stop requirement is minimized. The design of the office and loading dock complex is standard and identical to the last station constructed near Banning in 1960.

We recommend approval.

Department of Agriculture

MUSEUM OF SCIENCE AND INDUSTRY

ITEM 369 of the Budget Bill

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FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, MUSEUM OF SCIENCE AND INDUSTRY FROM THE GENERAL FUND

RECOMMENDATIONS:

Amount budgeted -----	\$59,950
Recommended for approval -----	59,950

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

The two largest of the nine minor projects proposed relate to completing the construction of the new Hall of Health. The Hall of Health was constructed for \$250,000 but the \$40,950 required to air-condition the building and landscape the immediate vicinity had to be deferred because of the lack in funds.

The remaining projects vary in cost from \$1,000 to \$6,600 and are necessary to make minor improvements and repairs.

We recommend approval of the total amount.

DEPARTMENT OF CORRECTIONS

ITEM 370 of the Budget Bill

Capital Outlay Budget page 12

FOR MAJOR AND MINOR CONSTRUCTION IMPROVEMENTS
AND EQUIPMENT, DEPARTMENT OF CORRECTIONS
FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$1,626,269
Recommended for approval	1,626,269

TOTAL RECOMMENDED REDUCTION None

(a) *Develop master plan of centralized laundries* \$70,000

The Legislature appropriated \$1,480,000 to the Department of Finance in 1963 to construct a laundry facility at either Camarillo State Hospital or California Men's Colony to process the Camarillo State Hospital laundry. The Men's Colony processed the hospital laundry for a trial period to determine the advisability of such an arrangement. The desirability of using felon inmate labor to process Department of Mental Hygiene laundry has been shown to provide three important advantages:

1. The cost of processing the laundry is minimized,
2. Mental patients can be relieved of laundry production work and included in intensive treatment programs that should be of more value for an accelerated recovery,
3. Productive employment is generated for the felon inmates.

The Department of Corrections employed a laundry consultant to conduct a preliminary investigation to indicate the feasibility of providing laundry service for additional state facilities. The \$70,000 requested is required to enlarge upon that investigation. The department proposes to enlist the services of the Office of Architecture and Construction to examine those Department of Correction laundries that might be improved to serve as central service units and identify the cost of such improvements. Department of Mental Hygiene laundries would be surveyed to determine the expected capital outlay needs for replacement and improvement. The two studies will be coordinated to establish a time schedule for the Department of Corrections to assume portions of the Department of Mental Hygiene laundry service.

We recommend approval of the request.

Correctional Training Facility, Soledad

(b) *Replace sewer outfall line* \$160,025

The institution sewage plant is located at the southwest corner of the site adjacent to US Highway 101 and the outfall line extends under the highway 7,250 feet to a Salinas river outfall. Approximately one mile of that length is paralleled by eucalyptus trees whose roots grew into the line and restricted its flow to approximately 65 percent of pipeline capacity. The manholes are spaced 2,500 feet apart precluding the possibility of removing the roots from the line. The budget proposes replacement with either 16-inch asbestos cement or 18-inch vitrified

Department of Corrections—Continued

clay sewer pipe with manholes placed at a maximum of 500 foot intervals. *We recommend approval of the project.*

(c) *Replace steam line to North Facility* ----- \$103,610

The steam lines supplying the north facility from the central facility boiler plant are enclosed in an asphalt covered steel casing. Deterioration of the asphalt covering contributed to punctures in the casing which in turn has allowed damage to the insulation of the steam and condensate return lines. The inability to insulate these lines contributes to reduced boiler efficiency and reduced heating capacity in the buildings served and eventually could result in service interruptions. Replacement of the 925 linear feet of high pressure steam and condensate piping will include concrete conduit and poured-in-place manholes. *We recommend approval of the project.*

Deuel Vocational Institution

(d) *Domestic water supply* ----- \$300,000

The Deuel Vocational Institution water supply is provided by wells and is treated in an institution plant. As the need for additional water supply led to the installation of new wells, the quality of the water deteriorated. The amount of chlorides in the water supply increased 220 parts per million from September 1961 to June 1964. The possibility of the quality of the water deteriorating to the point that it could not be used for institution purposes caused the department to contract with the Department of Resources for a study to examine possible remedies. The department examined several alternatives and concluded the most economical solution entails developing a well field across the San Joaquin River approximately two and one-half to three miles from the institution domestic water treatment plant. The \$300,000 proposed is required to develop the wells, piping, and a pumping plant.

We recommend approval.

California Institution for Men, Chino

(e) *Renodel inmate dining room* ----- \$214,280

The Legislature approved this project last year but the Governor deleted it. The existing facility is 102 feet by 129 feet with a clear height of 23 feet 6 inches to the bottom chord of the trusses and 35 feet 6 inches to the roof ridge. The concrete floor is in poor condition and the long tables and benches used by the 1,600 inmates have been discarded in all other institutions.

The plan proposed includes provision of four place dining tables, relocation of the dishwashing facility, provision of a furred ceiling with acoustical tile and better lighting and reconditioning of the floor. Close guarding will be required throughout the construction period because of the central location of the facility and the need to continue the feeding operation.

The estimate of cost has not been revised and must be higher than proposed. *We recommend approval of the project subject to preparation of an up-to-date estimate of cost.*

Department of Corrections—Continued

State Prison at San Quentin

(f) *Convert Salt Water to Fresh Water System* ----- \$115,000

The Legislature appropriated by Item 322(b) of the 1965-66 Budget Act \$315,000 to convert the salt water distribution system to a fresh water distribution system based upon our recommendation that the change be made. The \$315,000 included \$210,000 to be loaned to the Marin Municipal Water District to construct the supply lines required and \$105,000 for replacement of water mains and to modify existing booster pumping facilities. The Governor deleted the \$105,000 from the 1965-66 budget because that portion of the funds could not be used until the Marin distribution system was constructed. The \$105,000 estimate has been increased to \$115,000 and is proposed in this budget.

We recommend approval.

California Rehabilitation Center, Corona

(g) *Replace boiler No. 4* ----- \$120,300

The normal practice in institutions is to provide sufficient steam production capability in the boiler plant to satisfy the peak demand load with one boiler off the line for service or repair. This institution has a maximum capacity of 55,000 pounds of steam per hour production with one boiler off the line and a peak demand of 60,000 pounds per hour. The department proposes to replace an old fire tube boiler with a 35,000 pounds per hour package boiler to satisfy its demand requirement with a satisfactory margin of excess capacity.

We recommend approval.

(h) *Minor projects* ----- \$543,054

There are 43 projects proposed for distribution among 11 correctional facilities. The amount exceeds the \$492,491 appropriated for 1965-66 by \$50,563. Generally, there are deferred maintenance items, improvements to diminish employee exposure to dangerous situations, equipment purchase requirements, safety and utility improvements and several remodel projects to provide more functional use of existing space. Particular items of interest include the \$23,694 second phase installation of open stairways in the Deuel Vocational Institution housing units required to provide safer supervision; administration building enlargement and corporation yard development at the Southern Conservation Center in Chino, required because of the change in functional procedures that have developed since initial occupancy of a not very thoroughly planned facility; relocation of the farm equipment structures at Soledad to centralize the farm operation and clear the space adjacent to the new south facility being developed; installation of the first phase of hot water piping to the Folsom cell blocks and \$38,500 Folsom dairy improvement required to move the San Quentin herd. The decision to expand the Folsom dairy parallels the decision not to invest a significant amount of funds in a new dairy at Vacaville as part of the special security facility development.

We recommend approval.

DEPARTMENT OF THE YOUTH AUTHORITY

ITEM 371 of the Budget Bill

Capital Outlay Budget page 35

FOR MAJOR AND MINOR CONSTRUCTION, IMPROVEMENTS
AND EQUIPMENT, DEPARTMENT OF THE YOUTH
AUTHORITY, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$636,295
Recommended for approval	636,295

TOTAL RECOMMENDED REDUCTION	None
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Fricot Ranch School for Boys

(a) *Replace water storage tanks and pumping system* \$69,560

Two concrete storage tanks hold treated water for use of the institution. They must be replaced because of very severe leakage. The 100,000 gallon tank and related plumbing required to fulfill the needs was proposed as part of the Governor's Phase II budget last year for \$245,000 and rejected based upon our recommendation that the cost was much too high. *The current estimated cost is reasonable and we recommend approval.*

Fred C. Nelles School for Boys

(b) *Replace boilers, Phase I* \$95,500

The institution boiler plant has two boilers, each of which has a maximum capacity of approximately 13,000 pounds of steam per hour. The projected peak demand of the institution is 20,000-pounds-per-hour. The normal practice in institutions is to provide sufficient boiler capacity so that if one boiler must be off the line for repair the remaining capacity can meet the peak demand. The proposal to purchase and install a 20,000-pound-per-hour package boiler is designed to satisfy that requirement.

We recommend approval.(c) *Minor projects* \$471,035

The 24 projects proposed are required to improve supervision of the institutions (four projects for \$68,100); resolve safety deficiencies (two projects for \$11,500); satisfy maintenance requirements (six projects for \$125,325), and provide for functional improvements (12 projects for \$266,310). Projects that are of particular importance include the first phase \$50,000 expenditure required to provide two security rooms in each of the five Los Guilucos School for Girls living units and other related improvements designed to facilitate operation of the units; the second phase renovation of the Nelles School for Boys auditorium for \$20,200; the construction of outside play facilities adjacent to Preston School of Industry and Ventura School for Girls living units for \$53,100 and \$33,757 respectively, and the purchase of a three unit semi-portable classroom for the Preston School of Industry for \$32,500.

We have examined the entire program and consider the request reasonable. The Department of the Youth Authority does a very thorough job of preparing its minor capital outlay budget. Our review

Department of the Youth Authority—Continued

of its major program could be considerably facilitated if the same standards of thought and preparation were given to that segment of the budget preparation.

We recommend approval.

Department of Education
SCHOOL FOR THE BLIND, BERKELEY

ITEM 372 of the Budget Bill Capital Outlay Budget page 55

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, SCHOOL FOR THE BLIND FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$60,000
Recommended for approval -----	60,000

TOTAL RECOMMENDED REDUCTION ----- None

School for the Blind, Berkeley

(a) *Minor projects* ----- \$60,000

The failure of the City of Berkeley to install a traffic signal required for the safety of the students generates a request for \$8,000 in state funds. A ramp in the administration building can be demolished freeing space for library expansion for \$10,000. Two classrooms will be included in the 2,080 square foot, \$42,000 addition to the administration building. The need for additional classroom space is generated by the trend toward a higher proportion of the blind students having other handicaps. The use of makeshift classrooms in Monroe Cottage is inadequate to teach multiple handicapped students.

We recommend approval of the amount requested. However, we suspect the classroom addition estimate is low, so the amount required might be greater than proposed.

Department of Education
SCHOOL FOR THE CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

ITEM 373 of the Budget Bill Capital Outlay Budget page 55

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$5,300
Recommended for approval -----	5,300

TOTAL RECOMMENDED REDUCTION ----- None

Mechanical ventilation will be installed to serve a basement food storage area in an effort to combat the infestation of vermin. *We recommend approval.*

Department of Education
SCHOOL FOR THE DEAF, BERKELEY

ITEM 374 of the Budget Bill Capital Outlay Budget page 56

**FOR MAJOR AND MINOR CONSTRUCTION, IMPROVEMENTS
 AND EQUIPMENT, SCHOOL FOR THE DEAF, BERKELEY
 FROM THE GENERAL FUND**

RECOMMENDATIONS

Amount budgeted -----	\$58,650
Recommended for approval -----	58,650

TOTAL RECOMMENDED REDUCTION ----- None

(a) *Addition to vocational training building -----* \$48,650

The Department of Education prepared a report entitled "Revised Vocational Program and Study of Needs, California Schools for the Deaf," dated December 1, 1965. Included is a recommendation to increase training in the printing trades. The support budget requests additional equipment which will be used in the addition proposed by this item. One large room with a darkroom in one corner occupies the total 2,784 square feet of space in the facility proposed. The total project cost is \$97,300 but federal funds are anticipated to match the General Fund amount requested.

We recommend approval.

(b) *Minor projects -----* \$10,000

The school chalkboards are 33 years old and in very poor condition. They will be replaced for \$7,000, and \$3,000 is required to increase refrigerated storage space in the kitchen. *We recommend approval.*

Department of Education
SCHOOL FOR THE DEAF, RIVERSIDE

ITEM 375 of the Budget Bill Capital Outlay Budget page 57

**FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIP-
 MENT, SCHOOL FOR THE DEAF, RIVERSIDE,
 FROM THE GENERAL FUND**

RECOMMENDATIONS

Amount budgeted -----	\$14,615
Recommended for approval -----	14,615

TOTAL RECOMMENDED REDUCTION ----- None

Minor projects ----- \$14,615

An \$18,000 addition to the printing instruction classroom is proposed to implement the recommendation of the Department of Education report referred to in the Berkeley discussion above. Federal matching funds of \$9,000 are anticipated to reduce the state share to \$9,000. Six other minor improvements range in cost from \$459 to \$1,400.

We recommend approval.

UNIVERSITY OF CALIFORNIA

ITEM 376 of the Budget Bill

Capital Outlay Budget page 59

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, UNIVERSITY OF CALIFORNIA, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted ----- \$1,527,200
 Recommended for approval ----- 1,527,200

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

The 49 projects proposed are required for minor improvements for eight general campuses, three medical campuses and three agricultural field stations. A summary of the kinds of projects proposed by category illustrates the purpose of the program. The 49 projects consist of the following kinds of work per campus:

Camps	Total projects	1 Develop existing or new space	2 Convert or remodel space	3 Provide service and utilities	4 Maintenance and safety
Berkeley -----	9	2	2	4	1
Davis -----	5		2	3	
Irvine -----	1		1		
Los Angeles -----	7		4	3	
Riverside -----	5	2		3	
San Diego -----	5	3	1		1
Santa Barbara -----	3		1	2	
Santa Cruz -----	5	4	1		
San Francisco -----	3		2		1
California College of Medicine -----	4		1	3	
Agriculture field station -----	2	1		1	
Total -----	49	12	15	19	3

The Berkeley campus proposal to develop a museum and collection study area in an existing storage space for \$50,000 illustrates the type project included in the column 1 category above. The proposal to convert six rooms to laboratories and faculty offices for the forestry staff in Mulford Hall is catalogued in column 2; the column 3 category is typified by the proposal to improve and extend the Berkeley campus instructional television-communication facilities, and the proposal to provide a water tank to improve fire protection capability for the Berkeley department of forestry at Meadow Valley Camp illustrates the last category.

The total minor capital outlay authorization approved for 1965-66 was \$2 million, but the university contributed \$470,000 of that from university funds that were derived from earnings on state funds held by the university. The amount requested for 1966-67 represents a \$473,000 reduction from the past year level and includes \$33,000 for

University of California—Continued

California College of Medicine projects, an institution that was not budgeted for in the university system prior to this year.

We have examined many of the projects on site and consider the limited number of projects proposed well substantiated and justified.

We recommend approval.

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 377 of the Budget Bill

Capital Outlay Budget page 100

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, TRUSTEES OF THE CALIFORNIA STATE COLLEGES

RECOMMENDATIONS

Amount budgeted	\$1,066,500
Recommended for approval	806,800

TOTAL RECOMMENDED REDUCTION \$259,700

ANALYSIS

The minor capital outlay program contains a multitude of small projects that do not seem very significant when they are reviewed concurrently with the major program. Each of these minor projects, and the many that are not included in the budget because of low priority, are very important to a diligent professor who views first hand the teaching limitations inherent in the use of obsolete equipment or some similar deficiency. The campus administrators recognize the intense competition for these minor capital funds and appoint a committee to adjudicate the all-important priorities. This committee usually includes the president, executive dean, building coordinator, business manager and selected faculty representatives. It is estimated that up to 50 hours of staff time at this high level is expended on each major campus each year to establish the priority for the minor capital outlay requests.

The trustees staff must then relate the needs of the various campuses in order to arrive at a systemwide priority. This is also a difficult task, but the staff further complicates its burden by rearranging the individual campus priorities established by the campus committees. This practice not only violates the sound principle of delegation of responsibility, but is especially disruptive because of the fact that a staff of four facility planners in the trustees headquarters allocate an equivalent of only approximately four man days to alter the campus priorities so carefully developed.

The University of California statewide staff has historically honored the priorities established by its campus administrators. This practice fosters the establishment of defensible priorities by the campus and facilitates the review process.

We recommend a reduction of \$259,700 based upon adoption of the priorities established at the campus level. The \$259,700 reduction includes the cost of those projects with a low campus determined priority that were included in the budget and displaced projects with a high campus determined priority.

Trustees of the California State Colleges—Continued

The reduction, based upon that criterion, includes 25 projects from 10 campuses as follows:

Campus	Number of projects	Total amount
Fresno -----	5	\$61,800
Hayward -----	1	21,500
Humboldt -----	6	47,400
Cal-Poly, K.V. -----	1	11,200
Sacramento -----	2	12,300
San Diego -----	2	6,700
San Fernando -----	1	8,800
San Francisco -----	4	53,000
San Jose -----	1	1,000
Stanislaus -----	2	36,000
Total -----		<u>\$259,700</u>

The total \$1,066,500 requested is \$21,500 less than appropriated for 1965-66. The 69 projects are necessary to correct safety infractions; provide for the conversion of classrooms and laboratories to accommodate changing curriculum; purchase equipment for new or changing disciplines, and to finance large maintenance and utility projects for 17 campuses. We have examined many of the projects on site and consider the total program to merit a recommendation for approval, except for our conviction that campus determined priorities should be honored.

We recommend approval of the item subject to reduction of the \$259,700 discussed above.

**Department of Education
CALIFORNIA MARITIME ACADEMY**

ITEM 378 of the Budget Bill Capital Outlay Budget page 150

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, CALIFORNIA MARITIME ACADEMY, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$35,500
Recommended for approval -----	<u>3,000</u>

TOTAL RECOMMENDED REDUCTION ----- \$32,500

ANALYSIS

Four projects are requested. We recommend approval of \$3,000 to seal the entrance road as a preventive maintenance measure. We recommend rejection of replacing the sentry house because the existing one is satisfactory to fulfill the basic functional requirement. We recommend rejection of the proposal to formally landscape the old barracks area and the waterfront area for \$8,481 and \$19,000 respectively. A significant portion of the grounds immediately surrounding the institution facilities are landscaped, but we do not consider it imperative to completely landscape the institution because the adjoining land is

California Maritime Academy—Continued

rustic in character and the lack of landscaping does not impose any operating problems.

The \$35,500 proposed is \$500 greater than the actual \$35,000 cost of the four projects documented in the budget.

We recommend a reduction of \$32,500.

DEPARTMENT OF EMPLOYMENT

ITEMS 379 and 380 of the Budget Bill

Capital Outlay Budget page 156

FOR MAJOR AND MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF EMPLOYMENT FROM THE UNEMPLOYMENT TRUST FUND AND CONTINGENT FUND

RECOMMENDATIONS

Amount budgeted	\$2,196,500
Recommended for approval	776,500
Unresolved	70,000

TOTAL RECOMMENDED REDUCTION **\$1,350,000**

ANALYSIS

The following analysis is based upon the budget proposal. It is our understanding that changes will be proposed that alter the amount of funds requested and the source of funds chosen. We will amend our recommendation as required by the changes when they are offered.

- (a) *Construct Employment service office building, Ruff Drive, San Jose.....* *\$1,074,200*

The 1964 Budget Act included an appropriation of \$900,000 from the Department of Employment Contingent Fund for land acquisition for one or two sites in San Jose. The department intended to centralize the activities of six leased offices. The Legislature reversed this policy in 1965 by denying requests for land acquisition from the Department of Employment Contingent Fund and for building construction from the Unemployment Trust Fund. Two of the construction projects denied were for Palo Alto and Oroville, cities for which site acquisition funds had been appropriated along with San Jose in 1964.

The Unemployment Trust Fund is deposited with the federal government, but only California beneficiaries are entitled to benefit from its distribution. The California employers who support the fund benefit when the drain on the fund is relieved. Thus, if money from this fund is not used to construct office buildings, the California employer theoretically is subject to reduced assessment.

The Department of Employment Contingent Fund is supported by penalties and fines assessed against employers and resulting interest. The Legislature has periodically transferred the excess amount in this fund to the General Fund so that the marginal amount spent for capital outlay may be viewed as a General Fund expenditure.

The federal government reimburses the state for rent paid for Department of Employment offices from the Employment Security

Department of Employment—Continued

Program Fund. Should the state invest part of either of the two funds discussed in the preceding two paragraphs in office buildings, and should that investment result in savings compared to continuing to lease similar facilities, it is the federal government and not the state that benefits from the saving.

If it is determined that owning a facility results in savings when compared to renting or leasing, there are many opportunities for the state to make such investments and benefit from the savings instead of passing the benefit to the federal government.

We recommend deletion of this item, and continuation of the policy to lease Department of Employment office buildings.

The structure proposed contains 33,000 square feet and is estimated to cost \$24.05 at building level. We consider this to be quite high for an office building with extensive open space. One reason for the high cost is the provision of a free span of 100 feet. We question the necessity of such a long span especially in view of the fact that the design indicates future provision of columns at the midspan to support a future second floor. There are other details we need to discuss with the agency prior to budget hearings.

(b) Construct office building—Oroville ----- \$255,800

The site-funding for an office in Oroville was approved in 1964, but the construction was rejected in 1965 for the reasons discussed under the San Jose project above. The policy adopted with regard to that project should also govern the decision on this one.

We recommend deletion.

The building proposed contains 5,265 square feet, and provision has been made for future horizontal expansion into the 86-car parking space. Precast concrete columns frame the structure and support prestressed tee beams spanning 84 feet. The walls are four-inch-thick exposed aggregate precast panels. The cost is quite high, \$28.50 per square foot at building level. The extensive span requirement almost mandates the material selection and is largely responsible for the very high cost. In any case we consider the cost to be excessive for the purpose.

(c) Construct office alterations, 745 Franklin Street,
San Francisco ----- \$207,800

The renovation proposed for the four-story and basement building includes many small items that might be classified as accelerated maintenance. Floors and stairs, plaster and tile ceilings all require patching; recircuiting and installation of new light fixtures are required to bring the light level up to 75 foot-candle intensity; elevators require modernization and most of the structure needs paint.

The lease alternative does not exist in this case so we must recommend approval.

Department of Employment—Continued

(d) Construct office building alterations, Stockton----- \$146,000

The Stockton renovation is similar to that proposed for San Francisco. A new floor covering and wall wainscot is required in the public area; heating, cooling and lighting need renovation and the facility needs paint.

We recommend approval.

(e) Construct office building alterations, Long Beach----- \$84,600

The improvements required in the Long Beach office include repairing and replacing parts of the heating and ventilating system, increasing the lighting intensity and applying a seal coat to the parking space.

We recommend approval.

(f) Construct office building alterations, Inglewood----- \$70,000

Most of the improvements suggested for the Inglewood office involve the relocation of partitions. The structure was constructed as late as 1952 and justification for the alteration is not self-evident. We must review this project with the agency before making a recommendation.

We cannot recommend the project at this time.

(g) Minor capital outlay projects----- \$320,100

Six minor projects range in cost from \$30,400 to \$63,700 and are required to improve designated office buildings. The typical improvement requirements are for increased lighting intensity; improved heating and ventilation; wall wainscot, and inside and outside paint. Three smaller projects require \$38,500.

We recommend approval.

(379a) Preliminary plans ----- \$30,000

The funds requested may be required to prepare plans and estimates to substantiate 1967-68 budget requests. Should our recommended reductions be adopted by the Legislature, this item could be reduced to \$10,000.

We recommend the \$20,000 reduction.

DEPARTMENT OF FINANCE

ITEM 381 of the Budget Bill

Capital Outlay Budget page 160

FOR SITE ACQUISITION, DEPARTMENT OF FINANCE FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted ----- \$500,000
Recommended for approval ----- 500,000

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

(a) Land acquisition, Sacramento ----- \$500,000

The Legislature has appropriated \$19,676,250 to acquire parcels of land designated in the California State Capitol plan, and other special

Department of Finance—Continued

fund state agencies have effectively augmented that amount by selective purchases. Approximately \$5 million is required to purchase the remaining parcels in the master plan exclusive of those segments deleted by the Capitol Building and Planning Commission in 1963. The \$500,000 requested is sufficient to make "preventive" purchases to preclude expensive private development of land scheduled for eventual state purchase. *We recommend approval.*

DEPARTMENT OF MENTAL HYGIENE

ITEM 382 of the Budget Bill

Capital Outlay Budget page 162

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF MENTAL HYGIENE, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$1,494,743
Recommended for approval	1,494,743

TOTAL RECOMMENDED REDUCTION..... None

The amount requested for minor capital outlay projects exceeds the current year allotment by \$198,043 (15 percent). There are 180 projects proposed for the purposes summarized in the following table:

<i>Purpose</i>					
<i>Hospital</i>	<i>Number of projects</i>	<i>Maintenance</i>	<i>Safety</i>	<i>Remodel</i>	<i>Other improvements</i>
Agnews	12	4	—	1	7
Atascadero	5	2	1	—	2
Camarillo	13	4	—	2	7
DeWitt	8	—	2	5	1
Mendocino	16	4	1	5	6
Metropolitan	8	1	3	—	4
Modesto	8	3	—	2	3
Napa	14	4	—	3	7
Patton	18	3	3	5	7
Stockton	16	10	1	—	5
Fairview	16	4	—	—	12
Pacific	12	2	—	4	6
Porterville	7	1	—	1	5
Sonoma	18	6	2	—	10
Langley Porter	2	—	—	1	1
U.C.L.A.	7	4	—	—	3
	180	52	13	29	86

The request for \$24,500 to install domestic water fluoridation equipment at each of the seven hospitals that care for children represents the only unique aspect of the 1966-67 program. The Department of Mental Hygiene does a thorough job of preparing and justifying its minor capital outlay program. Unfortunately, it does not do so well with its major requests.

We recommend approval.

**Department of Rehabilitation
ORIENTATION CENTER FOR THE BLIND**

ITEM 383 of the Budget Bill Capital Outlay Budget page 186

**FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT,
ORIENTATION CENTER FOR THE BLIND,
FROM THE GENERAL FUND**

RECOMMENDATIONS

Amount budgeted -----	\$2,050
Recommended for approval -----	2,050

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

An unused space will be converted to provide a relocated laundry room which in turn frees space for equipment for the new swimming pool. The federal government will finance \$6,150 of the total \$8,200 cost.

We recommend approval.

MILITARY DEPARTMENT

ITEM 384 of the Budget Bill Capital Outlay Budget page 188

**FOR MAJOR AND MINOR CONSTRUCTION, IMPROVEMENTS
AND EQUIPMENT FROM THE GENERAL FUND**

RECOMMENDATIONS

Amount budgeted -----	\$331,725
Recommended for approval -----	299,425

TOTAL RECOMMENDED REDUCTION ----- \$32,300

ANALYSIS

(a) Preparation of plans and supervision of projects financed by federal government ----- \$100,000

The federal government finances the full cost of National Guard facilities constructed to house federal equipment except for the cost of design and construction supervision. That portion must be assumed by the state. Most of the \$100,000 per year appropriated for the Military Department for that purpose is allocated to the Office of Architecture and Construction for the required services. Although the past year and current year total construction volume is only \$687,000, the \$2,900,000 expected construction outlay for 1966-67 will increase the average to over \$1 million per year, the amount estimated for the ensuing years in the budget. The \$100,000 per year cost is not unreasonable for performance of contract administration, design and construction inspection for that volume of construction workload. *We recommend approval.*

(b) Construct addition to armory building—Redding ---- \$32,300

A 2,900 square foot steel frame addition to the existing armory is proposed to house three classrooms, an office and service spaces. Approximately 1,500 square feet of the existing building will be exten-

Military Department—Continued

sively remodeled. The total cost of the project is \$83,600 and the federal government contribution is \$51,300.

The budget relates an expression of assurance from the federal government that a battalion type unit will operate in the Redding vicinity regardless of pending reorganization. There is a possibility that such will not be the case. The absolute federal control of the future use of the armory should be accompanied by full federal support of its construction or improvement cost.

We recommend rejection of the proposed \$32,300 state contribution.

(c) *Minor projects ----- \$199,425*

We questioned the extensive roof repair and paving and grading projects included in the department's 1965-66 minor capital outlay budget. A spot check of some of the facilities in the interim period has confirmed our conviction that many of the projects proposed were marginal at best. The budget significantly reduces the number of such projects this year and designates specifically five other projects. *We are satisfied that the reduction is reasonable and recommend approval.*

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

ITEM 385 of the Budget Bill

Capital Outlay Budget page 191

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS FROM THE PROFESSIONAL AND VOCATIONAL STANDARDS FUND

RECOMMENDATIONS

Amount budgeted -----	\$22,150
Recommended for approval -----	22,150

TOTAL RECOMMENDED REDUCTION ----- None

The budget proposes \$4,100 to replace the master clock system, \$7,050 for additional restroom facilities and \$11,000 to improve the air conditioning of the Business and Professions office building complex.

We recommend approval.

Department of Conservation

DIVISION OF FORESTRY

ITEM 386 of the Budget Bill

Capital Outlay Budget page 193

FOR SITE ACQUISITION, ENGINEERING SERVICES, MAJOR AND MINOR CONSTRUCTION AND EQUIPMENT, DIVISION OF FORESTRY, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$1,966,264
Recommended for approval -----	1,679,700
Unresolved -----	136,500

TOTAL RECOMMENDED REDUCTION ----- \$150,064

Division of Forestry—Continued

- (a) Land acquisition, lookouts and forest fire stations, statewide ----- \$50,000

The \$50,000 proposed includes \$34,000 for three designated sites and \$16,000 for opportunity purchases statewide. The division plans to acquire one-half acre adjacent to the Telegraph Hill lookout site and 5.72 acres adjacent to the Sierra Vista lookout site for \$15,000 each to provide a small buffer strip. The buffer strip precludes inhibiting site restrictions and prevents radio interference. Two acres will be purchased for the Tyler Creek Forest Fire Station for \$4,000 to provide for the possibility of future expansion.

We recommend approval.

- (b) Engineering planning and inspection services ----- \$141,150

The Division of Forestry administers the complete construction process related to a number of capital outlay projects every year. It employs a 13-member staff to supervise this effort and do other planning as required. The direct relationship of this staff to the capital outlay program workload justifies budgeting its support from the capital outlay budget as proposed. The \$7,933 (6 percent) cost increase over the 1965-66 level is attributable to the overall salary increase plus merit salary adjustments.

We recommend approval.

- (c) Construct Alturas Forest Fire Station ----- \$105,200

- (d) Equip Alturas Forest Fire Station ----- \$12,310

A standard 12-man combination barracks and a standard four bay equipment storage building will be constructed in the vicinity of the office and garage previously funded. The barracks is wood frame with wood siding, composition shingle roof and evaporative cooling. The equipment storage building is steel frame with metal siding and roof. The average cost per square foot at building level is estimated to be \$15.70 and at project level \$22.46. The Legislature approved \$117,000 for construction and \$12,310 for equipping this fire station in 1965, but the Governor eliminated them. *We recommend approval.*

- (e) Construct Copperopolis Forest Fire Station ----- \$108,750

- (f) Equip Copperopolis Forest Fire Station ----- \$1,690

The size and utility services of the existing station are functionally inadequate. A standard eight-man combination barracks and messhall and a two-bay equipment storage building will be constructed on the site of the existing station. Both structures will be wood frame with redwood siding and composition shingle roofs. The cost per square foot is \$19.49 at building level and \$30.89 at project level. The unit cost is higher than at Alturas, above, because of the reduced area and the project level cost is higher because the utility development is \$16,300 compared to \$6,700 at Alturas. The low cost proposed by subitem (f) for equipment reflects the intent to reuse equipment from the existing station.

We recommend approval.

Division of Forestry—Continued

(g) Construct Red Mountain Forest Fire Station ----- \$132,600

(h) Equip Red Mountain Forest Fire Station----- \$2,855

The existing barracks-messhall has approximately 1,000 square feet of space for the 12-man crew compared to the 2,500-square-foot standard facility proposed. The existing equipment storage building is too small to accommodate the trucks currently used. A small fuel storage building will be constructed in addition to the barracks-messhall and equipment storage building replacements. All three buildings will be constructed of wood frame, wood siding and composition shingle roofs. The unit cost is high, \$19.43 per square foot at building level, and the site and utility development costs are high, \$8,750 and \$16,200 respectively. The item (h) equipment (\$2,855) cost is low because most of the old station equipment can be used.

We recommend approval.

(i) Construct San Juan Capistrano Forest Fire Station -- \$146,350

(j) Equip San Juan Capistrano Forest Fire Station ----- 3,795

The existing station was constructed with material salvaged from labor camps in 1938 and is not worth remodeling. The site limitation precludes use of standard plans so the architect proposes construction of a single building to house the barracks, messhall and equipment. It is wood frame with mission texture stucco exterior walls and a heavy shake roof. The total cost of this 12-man crew unit is high because site development is extensive (\$17,700) and mechanical equipment (\$6,500) must be purchased for this station that is already available at the other stations proposed by this item. The unit building cost is \$16.96 which is higher than Alturas but less than the \$19 plus costs for Copperopolis and Red Mountain.

We recommend approval.

(k) Construct Sunshine Forest Fire Station ----- \$130,000

(l) Equip Sunshine Forest Fire Station ----- 6,500

The Legislature approved \$121,000 to construct and equip this proposed station in 1965 but the Governor eliminated that amount. The preliminary plans and specifications of the proposed 12-man facility are not complete so we have not had an opportunity to evaluate the request. *We recommend that the proposal remain unresolved until the budget proposal can be substantiated by the necessary plans and estimate.*

(m) Minor projects ----- \$1,125,064

This proposal involves three broad categories of projects. The first is a series of about 38 general projects such as the construction of air attack bases, messhall, lookout replacements, oil and gas storage houses, automotive maintenance shop, etc. The second involves a large number of inmate labor projects such as road and firebreak construction, improvements to sewer, water and utilities, improvements to telephone lines, expansion of nursery facilities and construction and improvements to conservation camp buildings. The third involves the general radio

Division of Forestry—Continued

system including construction and modification or alteration of vaults housing transmitter and receiver equipment, the construction or additions to emergency power supplies and the final increment of the radio-microwave system modification and completion. A substantial portion of the total proposal cannot be considered as critical or urgent but is merely desirable and may be attenuated and spread over a longer period.

During the period from the 1959-60 fiscal year through the 1963-64 fiscal year, a period when the permanent facilities of the Division of Forestry were expanding steadily by replacement of temporary and makeshift facilities, the following pattern of minor construction appropriations developed:

1959-60	-----	\$415,198
1960-61	-----	611,806
1961-62	-----	688,652
1962-63	-----	563,032
1963-64	-----	570,977

It will be noted that there was no great and sudden increase although there was more than a 50-percent increase from 1959-60 to 1961-62. In the 1964-65 proposed budget, there was included almost \$1 million, a doubling of the prior years appropriation. At that time the Legislature cut this back to \$750,000 as being an adequate level based on the historical background and the growth of the Division of Forestry and increases in construction and material costs. In the 1965-66 proposal, the amount was \$881,374, which the Legislature reduced to \$784,630.

We believe the present proposal is substantially higher than can be justified on the basis of past history. While it has not been possible for us to examine each project in detail because of the statewide dispersion of the division's facilities, we have spot checked a sufficient number to reach the conclusion that the proposed level is excessive. We also recognized that there has been a substantial advance in the construction cost index, particularly because of the wage contract settlements in August of 1965, and that the present proposal includes a new factor in that the breaking point for minor projects is \$65,000 rather than the \$50,000 figure which has been used for many years. The latter instance results in the adding of only two specific projects to the minor list which heretofore would have been major projects under the \$50,000 limitation. Taking all these factors into consideration we suggest that a total of \$975,000 should be adequate for the purposes of the division for a single fiscal year. As a matter of fact, it is doubtful whether all of this can actually be expended or committed within the one fiscal year. We have arrived at this conclusion in the following manner; taking the current years appropriation of \$784,000 as a base and adding approximately 9 percent or \$71,000 to allow for cost increases plus \$120,000 to cover the two projects which would otherwise have been in the major category we arrive at the total of \$975,000, a reduction of \$150,064. *We recommend that the amount for minor construction be reduced accordingly.*

DEPARTMENT OF WATER RESOURCES

ITEM 387 of the Budget Bill

Capital Outlay Budget page 203

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF WATER RESOURCES, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$18,500
Recommended for approval -----	18,500

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

A cooling tower and related piping will replace the well water supply for the laboratory cooling system, and an access road will be improved for the department's Bryte facility for \$5,000 and \$4,500 each, respectively. A \$4,000 snow survey shelter will be constructed in the upper American River basin and a concrete trash rack will be constructed for \$5,000 at the east levee of the Sutter bypass to protect the sump pumps.

We recommend approval of the four projects.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ITEM 388 of the Budget Bill

Capital Outlay Budget page 204

FOR MAJOR AND MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, CALIFORNIA HIGHWAY PATROL FROM THE MOTOR VEHICLE FUND

RECOMMENDATIONS

Amount budgeted -----	\$2,551,597
Recommended for approval -----	2,533,597

TOTAL RECOMMENDED REDUCTION ----- \$18,000

(a) *Site acquisition, shops and stores building, Los Angeles \$460,000*

The California Highway Patrol plans to construct a facility in Los Angeles where it can centralize all of the required maintenance and stripping of automobiles and motorcycles similar to the Sacramento operation. A parcel of land currently owned by the Division of Highways which will be declared surplus will adequately serve the purpose. The funds requested are required to purchase approximately three acres.

We recommend approval.

(b) *Site acquisition, area office building, Yreka ----- \$20,000*

The realignment of Interstate 5 in the vicinity of Yreka will require demolition of the three-year-old leased facilities currently occupied by the California Highway Patrol and the Department of Motor Vehicles. A lack of interest by local investors appears to preclude securing a new leased facility. The Division of Highways maintenance yard south of

Department of the California Highway Patrol—Continued

Yreka has ideal freeway access and surplus property that will suit the needs of both departments. The \$20,000 requested is necessary to acquire one acre for the proposed future construction of a combined facility.

We recommend approval.

(c) *Site acquisition, substation office building, Taft* ----- \$20,000

The California Highway Patrol reports that leased facilities are difficult to negotiate along the new Westside Freeway in San Joaquin County because the large landholders will not release small sections to those interested in such a contract with the state. Purchase of approximately two-thirds acre, to replace the inadequate existing leased facility in Taft, adjacent to the freeway right-of-way, is estimated to require the \$20,000 requested.

We recommend approval.

(d) *Site acquisition, substation office building, Tracy* ---- \$20,000

The Tracy site acquisition is required because potential lessors cannot acquire land adjacent to the freeway right-of-way as discussed above relative to the Taft proposal. The \$20,000 is requested to purchase two-thirds acre.

We recommend approval.

(e) *Site acquisition, substation office building, Mt. Shasta* --- \$850

The City of Mt. Shasta maintains it cannot guarantee adequate snow removal in front of the new Mt. Shasta facility unless a small parcel of surplus Division of Highway land is acquired.

We recommend approval of the purchase proposed.

(f) *Construct addition and alterations to office building,*
San Francisco ----- \$181,750

A two-story wood frame and plaster exterior addition containing 3,320 square feet will be constructed as a projection into the existing parking area. Extensive remodeling is also required as both the zone and area office spaces are enlarged to house a staff that has increased markedly since the building was first occupied. The design solution appears to be a good one considering the difficulties usually encountered when an existing facility must be enlarged.

We recommend approval.

(g) *Construct zone and area office building, Redding* ---- \$349,400

The designer separated the zone and area functions into two small wood frame and redwood siding structures separated by a landscaped courtyard. The building level unit cost of \$15.93 is reasonable and the high apparent cost of \$27.31 per square foot at project level is attributable to the extensive development including a carport for 20 and a parking lot for 50 vehicles.

The California Highway Patrol maintains that it pursues a policy of leasing structures whenever possible. Nevertheless, the state owns 15 of

Department of the California Highway Patrol—Continued

the 87 units it operates. The patrol needs to define the circumstances governing the decision to lease or construct a state-owned facility more precisely.

We recommend approval of the project as proposed.

(h) *Remodel Fresno zone office building* ----- \$78,800

The proposed addition to the Fresno office building will provide space for the zone commander, two deputies, an administrative assistant, clerks and the motor vehicle smog control staff. The new space will contain 2,237 square feet constructed for \$23.40 per square foot at building level. The frame is steel and the exterior walls are concrete block, plaster and glass.

We recommend approval.

(i) *Equip headquarters office building, Sacramento* ----- \$40,608

The equipment proposed for the \$2,909,746 office building currently under construction includes the following:

1. Intercommunication system -----	\$18,000
2. Draperies for executive suite -----	3,352
3. Carpets for executive suite -----	5,056
4. Cabinets for the photography laboratory -----	9,500
5. Sinks for the photography laboratory -----	4,700

Total ----- \$40,608

An intercommunication system is used by some state agencies to augment the services of the telephone system for interoffice communication. It is our opinion that the ease of interoffice dialing possible with the centrex system in Sacramento obviates the necessity of such equipment. *We recommend reduction of \$18,000 to delete the intercommunication system.*

The provision of draperies and carpets in the suites of department heads has been traditionally provided and the photographic equipment is justified for functional use. *We recommend approval of the \$22,608 for these items.*

(j) *Working drawings, annex to headquarters building, Sacramento* ----- \$225,000

The Legislature adopted Senate Bill No. 317 in 1965 which will double the size of the patrol field force in three years. Although the supporting staff will not increase in the same proportion, a significant increase is expected and generates the need for construction of an annex to the new headquarters currently under construction.

The new structure will be constructed directly north of the facility currently under construction and will connect at three levels and in the basement. It will tower five floors above the existing building. We have not received a formal budget package including an estimate, but we have worked with the agency, Department of Finance and Office of Architecture and Construction in the development to date. A significant result of the accelerated development of office structures in the Highway Transportation Agency complex has been the realization that con-

Department of the California Highway Patrol—Continued

version of the boiler plant in the existing Department of Motor Vehicles building into a central heating and cooling plant for the complex is required. The cost of constructing the annex will be reduced because of development of the central plant.

We recommend approval of the \$225,000 requested for working drawings.

(k) *Master planning for academy, Sacramento* \$50,000

The California Highway Patrol shares the Meadowview Road Academy site with the Department of Agriculture, the Military Department and the California Disaster Office. The purpose of master planning the future development of the site is to coordinate the foreseeable needs of all the departments to insure optimum use of the remaining area.

We recommend approval.

(l) *Construction program planning* \$30,000

This item finances the cost of preparing preliminary plans, specifications and estimates for those projects to be requested in the 1967-68 budget. The \$30,000 is twice the \$15,000 required the past two years but a review of the extensive number of site acquisitions requested in this budget indicates an increased construction program can be expected next year.

We recommend approval.

(m) *Minor projects* \$1,034,114

The largest single minor project involves construction of a home that will serve as an operating base for a patrolman at Death Valley Junction. This locality is over 100 miles from the closest other station. We have discussed the communication equipment separately below and the remaining \$41,075 requested will be used to repave the Sacramento motor transport storage area; construct a small storage building and extend the paving at the Fresno office; extend the carport and construct a conference room at the leased San Diego Zone office and provide a \$10,000 contingency to modify field facilities as required to accommodate the expanding force.

We recommend approval.

Radio communication equipment \$1,006,614

The California Highway Patrol fixed equipment complement required to tie into the basic state microwave system is requested by this item instead of in the support budget as in the past. The equipment installed in the automobiles and motorcycles is still budgeted in the support section.

The amount requested is required for the following purposes:

1. Improve the system by adding 72 multiplex channels for Zones I, II and III and 11 multiplex channels in connection with the San Francisco Bay Counties Radio Project \$334,500
2. Replace and purchase additional base station equipment including transmitters, consoles and tape recorders 215,879

Department of the California Highway Patrol—Continued.

3. Replace and purchase additional repeater and control station equipment -----	\$330,425
4. Install housing, utilities and backup equipment for remotely located basic equipment -----	86,760
5. Construct antennas and towers -----	39,050
Total -----	\$1,006,614

We have examined the justification documents for the equipment purchases requested and consider the item and amount reasonable and necessary. *We recommend approval.*

DEPARTMENT OF MOTOR VEHICLES

ITEM 389 of the Budget Bill

Capital Outlay Budget page 208

FOR SITE ACQUISITION, MAJOR AND MINOR CONSTRUCTION IMPROVEMENT AND EQUIPMENT, DEPARTMENT OF MOTOR VEHICLES, FROM THE MOTOR VEHICLE FUND

RECOMMENDATIONS

Amount budgeted -----	\$3,739,100
Recommended for approval -----	3,084,600
Unresolved -----	654,500

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

(a) *Site acquisition, additional parking facilities, Sacramento headquarters* ----- \$437,000

A new California Highway Patrol headquarters office building is under construction one block from the Department of Motor Vehicles headquarters. Three other Highway Transportation Agency facilities are planned to be constructed in the immediate vicinity. A site acquisition program must precede such development and the need for parking creates a demand for interim use of the purchased space.

We recommend approval of the \$437,000 increment proposed in this budget.

(b) *Site acquisition for office building and parking facilities, San Mateo* ----- \$500,000

(c) *Site acquisition for office building and parking facilities, Inglewood* ----- \$447,000

(d) *Site acquisition for office building and parking facilities, Hayward* ----- \$330,000

(e) *Site acquisition for office building and parking facilities, westside office—Los Angeles County* ----- \$575,000

(f) *Site acquisition for office building and parking facilities, Monterey* ----- \$197,000

The site acquisition projects requested by subitems (b) through (f) all require the same analysis. In each case, the department faces expiration of a lease and must establish adequate facilities by either a new lease or construction of a state-owned facility. The Legislature

Department of Motor Vehicles—Continued

deleted the Hayward, Los Angeles and Monterey projects from the Governor's 1965-66 Budget because the department failed to substantiate the savings expected from state ownership. The Assembly Ways and Means Interim Subcommittee on Leasing examined the department's procedures regarding the "lease versus own" decision in a public hearing October 19, 1965. The department revealed that it operates 21 owned and 114 leased facilities and that it generally concludes that a lease is uneconomical if the cost of the lease is over 16 cents per square foot per month. *We recommend approval of the five site acquisitions requested pending demonstration before the legislative committees that the lease alternative is uneconomical.*

(g) *Site acquisition, additional parking facilities, North Hollywood* ----- \$70,000

The department maintains that the 100,000 square feet of land purchased for the new North Hollywood office building is insufficient to serve the minimum parking needs of the public served. The adjacent 20,000 square feet is vacant and can be purchased before development makes the cost even more prohibitive than currently requested. The justification for additional parking space is imprecise in terms of defining the specific amount required. Nevertheless, the possibility of acquiring too much parking capacity for an office of this nature is difficult to conceive.

We recommend approval.

(h) *Site acquisition for office building addition and parking facilities, Mountain View* ----- \$40,000

The Mountain View office was just recently occupied. The volume of activity exceeds that anticipated and the need to expand already is being considered. Orchard land immediately adjacent to the state site is available. Immediate acquisition will preclude the possibility of losing the site to other development. Only 18,525 square feet is available.

We recommend approval.

(i) *Construct alterations for electronic data processing site, Sacramento* ----- \$385,400

The need to keep pace with the increased vehicle registration volume of workload prompted the department to contract for installation of a new electronic data processing system to replace an existing system. The project proposed must be accomplished in two phases to facilitate the change from one system to the other. Extensive mechanical and electrical improvements are required to prepare an area to house the new equipment and after it is installed, the area housing the existing unit will be vacated and remodeled to serve the auxiliary functions of the new system.

We recommend approval.

Department of Motor Vehicles—Continued

(j) Remodel California Highway Patrol building, Sacramento ----- \$654,500

The new California Highway Patrol headquarters office building is expected to be completed in December 1967. The existing single-story structure will be remodeled to serve as a field operations office for the Department of Motor Vehicles. The Office of Architecture and Construction estimates that \$654,500 is required to remodel the 37,000 square feet involved for a unit cost of \$17.69 at project level and \$11.47 at building level.

The master plan for the Highway Transportation Agency complex envisions eventual destruction of the building. A new field operations office will be constructed at some future date on a site outside the complex to be more accessible to the public to be served. The proposed remodel project represents one of several checkerboard moves included in the department's plan to provide facilities to serve its functional needs, but we suspect there may be merit in reconsidering the alternative of constructing a new field office now on an appropriate site instead of investing \$654,500 in a structure that will be destroyed.

We cannot make a recommendation until satisfied that the appropriate alternatives have been considered in recognition of the high cost of remodeling the subject building.

(k) Construction program planning ----- \$20,000

The funds proposed are required for the preparation of preliminary plans, specifications and cost estimates to properly substantiate the next years capital outlay fund requests.

We recommend approval.

(l) Minor projects ----- \$83,200

Two minor projects requested provide for the repair of the Sacramento headquarters office building roof (\$54,700) and provision of parking for the Glendale office building (\$27,500).

We recommend approval.

Department of Veterans Affairs
VETERANS' HOME OF CALIFORNIA

ITEM 390 of the Budget Bill

Capital Outlay Budget page 212

FOR MAJOR AND MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, VETERANS HOME OF CALIFORNIA, FROM THE GENERAL FUND

RECOMMENDATIONS

Table with 2 columns: Description and Amount. Rows include: Amount budgeted (\$315,270), Recommended for approval (130,270), and TOTAL RECOMMENDED REDUCTION (\$185,000).

Veterans' Home of California—Continued

ANALYSIS

(a) *Paint interior and exterior of buildings* ----- \$250,000

The Veterans' Home staff asserts that 438,800 square feet of exterior surface and 1,719,000 square feet of interior surface has not been painted within the recommended painting cycle. The Office of Architecture and Construction estimates that at contract level the total cost of painting the area as designated would be \$531,300. This estimate is based upon 18 cents per square foot for exterior surface and 21 cents per square foot for interior surface. We estimate that based upon using personnel hired by the Veterans' Home staff the project can be completed for an average cost of approximately 14 cents per square foot. We have examined some of the areas designated to be in need of paint and conclude that it is not urgent to paint all that is designated within the year. Thus, we recommend a reduction of \$185,000 and provision of \$65,000 (the maximum amount for a minor capital outlay project) with the understanding that an additional \$65,000 per year will be added in the minor capital outlay budget until the backlog of painting has been eliminated. This procedure should facilitate accomplishing the work at the lowest possible cost and permit evaluation of the progress each year to reassess the need to augment the existing staff of nine painters.

(b) *Minor projects* ----- \$65,270

There are 10 small projects ranging in cost from \$1,300 to \$7,500 and totalling \$41,270 which involve minor modernization, elimination of hazardous conditions and maintenance. The largest minor proposal is for the replacement of piping and improvement of the bathing facilities in the Lincoln barracks for \$24,000.

We recommend approval of the total amount.

UNALLOCATED

ITEM 391 of the Budget Bill

Capital Outlay Budget page 215

FOR PROJECT PLANNING TO BE ALLOCATED BY THE DIRECTOR OF FINANCE FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted ----- \$600,000
Recommended for approval ----- 600,000

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This item is proposed in furtherance of the long-established policy of the Legislature by which it provides advance funds for the preparation of preliminary plans, outline specifications and cost estimates which would establish a reasonably dependable background for projects to be proposed in the next succeeding budget either as working drawings alone or as a combination of working drawings and construction or construction alone. In this instance, the funds would be allocated only to those agencies which are normally supported from the General Fund,

Unallocated—Continued

as for example, the Division of Beaches and Parks, the Division of Forestry, the Department of Mental Hygiene, etc.

The Legislature in the 1965 Budget Act provided \$210,000 for this purpose and at first glance it would seem that the amount now being proposed is nearly three times as great. However, this is really not the case. The 1965 Budget Act also provided \$375,000 for the same purpose but payable from the State Construction Program Fund making a total of \$585,000 available for construction project preliminary planning. It is now proposed to shift all of this to the General Fund and in effect this is an indication that in the future all of the regular General Fund agencies, with the exception of the state colleges and the university, would expect to have their construction programs funded on a pay-as-you-go basis from current revenues in the General Fund. The state colleges and the university would continue to plan on having their projects funded by some form of bond financing and each of the two agencies has proposed in this budget a sufficient amount of bond funds for preliminary planning.

In view of the fact that the amount now being proposed from the General Fund is very little more than the total amount available in the 1965 Budget Act, we believe the proposal is reasonable and we recommend approval.

UNALLOCATED

ITEM 392 of the Budget Bill

Capital Outlay Budget page 215

FOR AUGMENTATION OF FUNDED PROJECTS IN ACCORD-
ANCE WITH SECTION 16409 GOVERNMENT CODE
FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$1,000,000
Recommended for approval	1,000,000

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

The Legislature's policy has for many years been one of recognition that the construction industry has been in a steadily rising cost trend and that in order to assure that each project approved by the Legislature would be adequately funded at the time it was ready to go to bid, the Legislature has established an augmentation technique which has been codified as Section 16409 of the Government Code which provides a "pocket" into which savings generated by some projects could be deposited along with specific augmentation appropriations by the Legislature and from which augmentations could be made by the Public Works Board as required.

In the Budget Act of 1965, the Legislature for the first time, somewhat changed the technique so that at the end of each fiscal year whatever remained in the augmentation "pocket" was reverted to the General Fund and a fixed sum was then appropriated to start the new

Unallocated—Continued

fiscal year. For the last several years, because of tighter estimates the trend has been that augmentations have exceeded savings so that in the current fiscal year the \$1 million with which the fund started is expected to wind up with a balance of about \$150,000. This amount will be reverted and the item proposed here would appropriate \$1 million to start off again on July 1, 1966. Since there has been a round of construction wage increases, particularly those occurring in August of 1965, and since many projects which were appropriated for in 1964 and 1965 will probably first go to bid during the budget year, in all likelihood the augmentation fund will probably be under heavy demand. *Consequently, we recommend approval of this item.*

UNALLOCATED

ITEM 393 of the Budget Bill

Capital Outlay Budget page 215

FOR MISCELLANEOUS REPAIRS, IMPROVEMENT AND EQUIPMENT TO BE ALLOCATED BY THE DIRECTOR OF FINANCE FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$100,000
Recommended for approval	None

TOTAL RECOMMENDED REDUCTION	\$100,000
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ANALYSIS

After many years of providing an annual appropriation in a lump sum for an emergency repair and construction item to cover unforeseen and unexpected situations, the Legislature at the 1965 session rejected an additional appropriation on the basis that there had already accumulated an amount of over \$100,000 which had not yet been expended. In recommending disapproval of the additional appropriation we believe that the Legislature also recognized that in the past the funds had sometimes been used to finance projects which were not clearly of an emergency nature and which could have waited to a succeeding session of the Legislature for proper review and funding.

The printed budget indicates that there will remain at the end of the current fiscal year almost \$70,000 which would still be available for the same purposes. During the current fiscal year, at least up to the time of the printing of the Governor's Budget, there had been expended \$28,200 mostly for the repair and replacement of a dockside boiler at the California Maritime Academy which was necessitated by the explosion of the existing boiler and a small amount for alterations to the State Building in Los Angeles. We suggest that the remaining amount is adequate to take care of possible emergencies in the budget year. *Consequently, we recommend that the proposal be rejected for a savings of \$100,000 to the General Fund.*

Department of Agriculture
 DISTRICT AGRICULTURE ASSOCIATIONS

ITEMS 394, 395 and 396 of the Budget Bill Capital Outlay Budget page 222

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DISTRICT AGRICULTURE ASSOCIATIONS, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted ----- \$3,053,975
 Recommended for approval ----- 250,000

TOTAL RECOMMENDED REDUCTION ----- \$2,803,975

(394a and 395a) Construct improvements and alterations to the Cow Palace building, 1-A District Agriculture Association ----- \$2,803,975

The budget proposes to lend \$1,680,000 and grant \$1,123,975 to fund the total amount of the proposed Cow Palace improvement, contingent upon a contract agreement between the district and a National Hockey League franchise holder. The loan portion relates to the estimated cost of providing the additional seating capacity and other improvements necessary to satisfy National Hockey League requirements. The grant portion relates to the construction necessary to eliminate fire and safety hazards, some of which are contingent upon the conversion to hockey use and some are needed even if the facility continues in use on the basis of prior programs.

We recommend disapproval of the proposal on the basis that the function to be served is primarily of local and not statewide significance and should be financed accordingly. It would be in competition with other, similar, locally financed sports facilities in the bay area and we believe it should not be state-subsidized. Horseracing, as a sporting event, receives major appropriations of state revenues because it constitutes, according to the law, a program for encouraging breeding. This factor obviously does not apply in any substantial way to this proposal.

Most of the fire and safety improvements require involved electrical modifications and covering exposed wood walls with fire-retardant material. The facility improvements include construction of an ice rink 85 feet by 200 feet; alterations to facilitate access and egress; construction of new concrete tiers and box seats; construction of a concrete pedestrian bridge over a relocated entrance road; installation of new restroom facilities; construction of a new press and announcing booth and replacement of existing seats with upholstered seats. We suggest that the regular annual allocation from the Fair and Exposition Fund be dedicated to correction of the deficiencies on a priority basis.

We recommend elimination of the full \$2,803,975 proposed.

(396a) Site acquisition, 22nd District Agriculture Association ----- \$250,000

The district operates the Del Mar Fairgrounds in San Diego County and proposes to borrow the amount requested as part of the funds re-

District Agricultural Associations—Continued

quired to purchase a 48-acre parcel immediately adjacent to its site. The fairground is bounded by the ocean, freeway, and a drainage canal on three sides and must acquire the designated parcel or be precluded from ever expanding. The district has \$450,000 available and should be able to repay the additional \$250,000 required within five years. The details of the contractual agreement between the district and the Department of Finance have not been formalized. *Pending assurance that a limited payback period will be designated, we recommend approval of the proposal.*

DEPARTMENT OF FISH AND GAME

ITEM 397 of the Budget Bill

Capital Outlay Budget page 302

FOR MAJOR AND MINOR CONSTRUCTION IMPROVEMENTS
AND EQUIPMENT, DEPARTMENT OF FISH AND GAME
FROM THE FISH AND GAME PRESERVATION FUND

RECOMMENDATIONS

Amount budgeted	\$850,000
Recommended for approval	850,000

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

This item proposes two significant major projects, one allotment for preliminary planning for a future budget and a series of nine minor projects as follows:

(a) *Replace radio systems* \$740,000

The existing radio communication system of the Department of Fish and Game is now approaching 14 or 15 years of age and unfortunately it was all procured and installed at one time so that the entire system is uniformly of the same age and needs replacement at one time. Because of the fact that the total system is relatively small when compared with systems such as the Division of Forestry or the Highway Patrol, it would be uneconomical to attempt to phase the purchase of equipment since the relatively small numbers of units in each phase would not be attractive to many of the manufacturers of such equipment and the competition would then be inadequate. We have discussed the problem at considerable length with the Division of Communications of the Department of General Services and we agree with their conclusion that the purchase of all the equipment at one time would provide an adequate base for good competition which might result in savings as high as 15 percent over any other approach. It should also be pointed out that the new equipment will largely be of the solid state type, eliminating the vacuum tubes and ultimately significantly reducing the maintenance costs and service outages. *We recommend approval of the proposal.*

Department of Fish and Game—Continued

(b) Working drawings for vessel to replace the Scofield — \$35,000

The Scofield was constructed in 1938 of very heavy wooden design and with a direct saltwater cooled diesel engine, main propulsion unit. It has never really had adequate space for scientists to work aboard the vessel which has tended to inhibit the scope of its research possibilities. Physically the vessel has now reached a critical point at which as much as \$250,000 must be spent on it for safety reasons and to keep it operating efficiently and effectively or it must be replaced by another vessel. To spend a quarter of a million dollars to refurbish the vessel which includes replacing the main propulsion engine, seems to us to be an ineffective use of the funds of the Fish and Game Preservation Fund since after the work is done the vessel will still have the same shortcomings which makes it quite obsolete for present-day research goals and methods.

We believe that the proposal to construct a new vessel about 100 feet in length, of steel design which will provide considerably more inboard space due to the thinner hull and framing, than a wooden vessel, is the appropriate solution to the problem. However, we suggest that before the construction funds are appropriated in a succeeding budget, which would involve in excess of \$1 million, that a clear presentation be made of the research program for the new vessel and the relationship of this program to those of other agencies such as the United States Fish and Wildlife Service and the reasons why it is essential for the state, as a state, to engage in this research. *Subject to these understandings, we would recommend approval of the working drawings.*

(c) Construct program planning ----- \$10,000

This continues the policy of providing advance funds for preliminary plans and specifications for projects to be included in a succeeding budget. The funds are allocated only upon demonstration of need and agreement that given projects have a chance of being included in a succeeding budget. Otherwise, if the money is not spent it will revert. *We recommend approval.*

(d) Minor projects ----- \$65,000

This proposal involves the repair of the fish ladder at the Woodbridge Irrigation District dam at \$20,000 and a series of eight smaller projects each under \$20,000 for various types of improvements and replacements at the existing hatcheries. These have been examined in detail and we believe they are needed and justified. *We recommend approval.*

Department of Parks and Recreation
 DIVISION OF BEACHES AND PARKS

ITEMS 398 and 399 of the Budget Bill

Capital Outlay Budget page 308

FOR SITE ACQUISITION, MAJOR AND MINOR CONSTRUCTION,
 IMPROVEMENTS AND EQUIPMENT, DIVISION OF BEACHES
 AND PARKS, FROM THE GENERAL AND SMALL CRAFT
 HARBOR REVOLVING FUNDS

RECOMMENDATIONS

Amount budgeted	\$15,361,657
Recommended for approval	9,878,357
Unresolved	957,300

TOTAL RECOMMENDED REDUCTION \$5,483,300

ANALYSIS

The projects included in this discussion are financed by \$14,839,512 from the General Fund and \$522,145 from the Small Craft Harbor Revolving Fund. Two construction projects financed in part by bond funds, in another item, also require \$336,300 from the General Fund. We recommend a reduction of that \$336,300 for reasons discussed in our analysis of those projects under the bond fund appropriation Item 424 and \$4,737,000 in General Fund savings by using Federal Land and Water Conservation Fund money as discussed below.

The capital outlay program for the Department of Parks and Recreation includes the acquisition of land and the construction costs for development of the state park system. More specifically, the Governor's Budget for 1966-67 includes development of the state park system and the recreation areas at the State Water Project pursuant to the Davis-Dolwig Act, further acquisition of park system lands with proceeds from the State Beach, Park, Recreation and Historical Facilities Bond Act of 1964, opportunity purchases for additions to the state park system, deferred maintenance of the state park system, and minor capital outlay projects for the state park system.

The department has recommended and the Governor has submitted to the Legislature a park acquisition program totaling \$44,054,318 next fiscal year using bond proceeds. A separate analysis of these projects will be issued at a later date. The extensive amount of work required by the Department of Parks and Recreation, the Park Commission, and the administration to prepare the program have not permitted us time to make a complete analysis for publication at this time.

Expenditures of the Department of Parks and Recreation and other agencies using bond proceeds from the State Beach, Park, Recreation and Historical Facilities Bond Act of 1964 are shown by purpose in the table below:

Capital Outlay

Items 398-399

Division of Beaches and Parks—Continued

Purpose	Expenditures of Bond Funds			Remaining
	Allocated In Bond Act	Expended In FY 1965-66	Expended In FY 1966-67	
Acquisition -----	\$85,000,000	\$40,815,358	\$44,054,318	\$130,324
Minimum Development ---	20,000,000		4,644,100	15,355,900
Local Grants -----	40,000,000	7,750,809	11,015,410	21,233,781
Wildlife Conservation Board -----	5,000,000	979,018	1,616,031	2,404,951
Totals -----	\$150,000,000	\$49,545,185	\$61,329,859	\$39,124,956

The bond act specifies certain sums which are available only for the purposes indicated in the first two columns of the table. Acquisition and minimum development refer only to the state park system. The table shows the expenditures authorized by appropriations made last session plus those expenditures proposed in the Governor's Budget for next fiscal year. The column entitled "Remaining" shows the funds by purpose which will remain for use in future years. It will be noted that of the \$105 million provided for the state park system, only \$15 million will remain unappropriated. Of the \$40 million provided for grants to local recreation projects and the \$5 million provided for Wildlife Conservation Board projects, more than half will remain unappropriated. For all practical purposes, the \$85,000,000 in bond funds for acquisition purposes will be expended if the Legislature approves the amount budgeted for next fiscal year.

The Department of Parks and Recreation has surveyed the needs for both acquisition and development of the state park system and for the first time has presented to the Legislature an expenditure program based on a selection process intended to emphasize the objective evaluation of projects.

The capital outlay program for development of the state park system in fiscal year 1966-67 is greatly expanded from prior years. The department has surveyed the property it owns and has determined that of the 183 units now in the state park system, 37 have no development, 129 are partially developed, and only 17 units are fully developed. Departmental studies also show that the full development of the present state park system could provide approximately four times the amount of visitor use enabled by the present developed facilities.

The department has estimated the cost of developing the above facilities to be approximately \$500,000,000 over the next 20 years. Approximately \$25,000,000 per year will be required in the future to finance such an accelerated development program for 20 years. Another \$10,000,000 per year will be needed for further development of the State Water Project and for minor construction, resulting in an average of \$35,000,000 per year needed for the next four years. The past level of appropriation for development of the state park system has varied between \$6,000,000 and \$8,000,000 since fiscal year 1962-63. The level included in the Governor's Budget for next fiscal year will more than double the expenditure rate for development of the state park system and the above data indicates that further increase on the order of three to four times will be needed in future years.

Division of Beaches and Parks—Continued

On page 19 of its report on "Accelerated Development Program," November 1965, the department stated:

"The magnitude of this accelerated development program requires the most searching review into ways and means of meeting the state's recreation needs in an orderly, efficient, and economical manner. Four areas in which major contributions can be realized come immediately to mind. These are: tightening up of existing design and development standards for greater economy, review of user fee structure, greater use of private capital for recreation developments, and the use of federal grants for developments. Each of these areas has major problems as well as attributes and each must be identified and evaluated as to its contribution toward meeting the need.

"A part of this total problem are the recreation costs related to facilities of the State Water Project. These facilities are necessary to meet projected recreation needs and must be developed. The problem concerns when and how much of the available state's recreation development dollar must be spent on these facilities. . . .

"Within the funds appropriated since 1961-62 an adequate allowance has been made to take care of this new program. But beginning with 1966-67 fiscal year more and more of the department's allocation will be needed for these developments. The problem has two parts. One part is the legislation itself, which says there shall be initial recreation facilities available when the water facility is completed. The second part is Department of Water Resources planning to meet the needs for a 10-year period. In comparison, we are able only to partially meet a two- to three-year projection for the state park system under Section 5003 of the Public Resources Code."

The development program for the state park system has been given careful consideration by the department based on the policy statement quoted above. Those projects which were already under development have been budgeted during next fiscal year for continued development based on prior year standards and designs. In other cases, new patterns of development have been sought, some of which are incorporated in the Governor's Budget for next fiscal year.

For example, the budget introduces a new concept of immediate use. This concept is applied to 20 park properties next fiscal year. It contemplates an average expenditure of approximately \$50,000 per park unit in order to provide immediate temporary facilities on a minimum basis to permit as much public use of the new properties as possible. This immediate use concept is in line with prior recommendations in this analysis and we believe it is a step in the right direction which should be expanded by the department.

The budget also includes \$4,644,100 for development expenditure at those properties being acquired with bond funds appropriated last fiscal year. Included are Point Mugu, Sugar Pine Point, Delta Meadows, and Prairie Creek Redwoods. The bond act provides \$20,000,000 for minimum use facilities at projects acquired under the bond purchase program.

Division of Beaches and Parks—Continued

We have noted that the department computes the demand for visitor facilities at units of the state park system based on the number of people turned away during peak attendance periods. These peaks are so high that it is apparent the department cannot economically provide facilities for such visitor attendance. Several park units have adopted the practice of permitting overnight camping in the picnic areas. It would appear that this is a desirable practice and that further study of the possible economies resulting from designing and constructing combined picnic and overnight use areas should be undertaken. By this means, many units of the park system could serve both a day and night use and, thereby, handle more economically some of the people now being turned away.

In our analysis last year, we pointed out that the department would be confronted with a serious problem in financing the development and operation and maintenance of the existing state park system, the new properties being added by the \$20,000,000 appropriation in the Budget Act of 1963, and the properties acquired with the \$85,000,000 of bond proceeds designated for that purpose in the Bond Act. In particular, we recommended that all available federal grant funds should be allocated for development of the state park system.

In its justification for the \$80,000,000 acquisition program submitted to the Legislature last session, the department suggested that more acquisition funds would be available from federal grant moneys under Title 7 of the Open Space Program or from the Federal Land and Water Conservation Fund. The availability of the federal money which could be secured by matching state acquisition expenditures was suggested as a source of additional funding to acquire projects which at that time had not been studied by the department even though legislative resolutions had been introduced requesting such studies. Now the federal government has no Open Space Program funds available to allocate to the state.

In presenting the Governor's Budget for next fiscal year, no mention is made of the availability of federal funds for either the acquisition or development of the state park system. Instead, the only federal funds available, amounting to \$4.8 million in the budget year, are designated to be used primarily for grants to local recreation projects and for Wildlife Conservation Board projects. Reference to the table above will show that the state expenditures from the \$40,000,000 for local projects included in the bond amount is the slowest moving expenditure program of the bond account. (In this regard, an exception must be made for the minimum development money because it cannot be spent until the acquisition funds are expended and new park properties added to the state park system. The minimum development money, however, is clearly inadequate for the development of the state park system in view of the \$500,000,000 estimated total development costs noted above.) It, therefore, appears that the Governor's Budget proposes to allocate the available Federal Land and Water Conservation Fund money to a purpose which at the state level is presently best financed, is moving slowly, and is not a direct state responsibility.

Division of Beaches and Parks—Continued

As a result, taxes will have to be increased \$4,700,000 to provide additional General Fund revenues to develop the state park system.

In summary, (1) the greatest need for recreation funding at the state level is for development of existing properties and new properties being acquired with bond money, (2) the local grant program is presently the slowest moving portion of the state recreation bond program, (3) there is a shortage of General Fund money to meet the expanded needs for development of the state park system, (4) last session the administration supported use of federal grant money for state park system acquisition (rather than development), (5) there is no statewide plan or objective basis for allocating federal grant money to local projects, whereas, (6) the state's acquisition and development program is partially based on efforts to plan and program objectively to meet identifiable needs.

Elsewhere in this analysis we have recommended in the budgets for the Resources Agency Administrator and the Department of Parks and Recreation that federal Land and Water Conservation Fund money not be used for initiation of what may be transitory financing with federal money of important state recreation planning functions which should be undertaken only on a long-term basis with state funds. In the analysis of Wildlife Conservation Board projects and local assistance for recreation in the budget of the Department of Parks and Recreation we have recommended that federal funds be used for development of the state park system. *We are here recommending that \$4,737,000 in Capital Outlay for development of the state park system be financed from federal Land and Water Conservation Fund money rather than increased General Fund expenditures and, therefore, that Item 398 be reduced by \$4,737,000.*

The above recommendations have been developed so that in total the General Fund money is offset with federal grant money and no net increase in General Fund expenditures occurs. The net result is to reduce General Fund expenditures by \$4,737,000 and to reduce grants to local projects by a like amount unless state grant money from the 1964 recreation bond issue is used.

The Legislature cannot directly control the expenditure of federal Land and Water Conservation Fund money because the Governor did not sign AB 56 (1965 General Session) which would have required appropriation of these federal funds. It can, if it chooses, still influence the disposition of federal grant money by reducing General Fund appropriations which it believes should be financed with federal grant money. Such elimination of General Fund money would require the administration to evaluate the needs for development of the state park system in relationship to local project grants and to allocate the federal money to the highest priority projects instead of asking for General Fund money to permit both types of projects to proceed. To be specific, the priorities could be readily evaluated if the Legislature were to eliminate General Fund financing for development of the Calaveras Big Trees State Park, Del Norte Coast Redwoods, Doheny State Beach, or recreation at the State Water Project and leave to the administration

Division of Beaches and Parks—Continued

the determination whether the reduction in development of the state park system is more or less important to the state's program than the local projects. We do not recommend such action, however, because a specific set of reductions might create problems in meeting the matching provision of federal law. Making a reduction in the total amount of the appropriation is equally effective and would result in less difficulty in allocating federal funds to individual development projects.

(a) *Opportunity Purchase* ----- \$500,000

In recent years the capital outlay budget for the Department of Parks and Recreation has contained an item for \$500,000 for land acquisition under the opportunity purchase program. This item is a signed, blank check. The Governor's Budget explains the item as follows: "Throughout the year various parcels of land which are critical to the state park system will become available at favorable prices. This item will provide funds to take advantage of these opportunities."

It is true that during the course of a year there will become available to the division small parcels of land which may be suitable for rounding out a park unit or the Division of Highways may have excess lands as a result of some of its routings. These are proper acquisitions with funding from opportunity purchase appropriations. However, the item has been used to acquire major units of the park system which are not opportunity purchases but are major additions to the state park system as a result of pressures upon the Division of Beaches and Parks or the Park Commission or by legislative directive. Major park acquisitions should proceed through the regular budgetary process and the acquisition should be in accordance with the state park system plans. At present the only review that is given the opportunity purchase acquisitions is that of the Public Works Board.

In prior years opportunity funds have been used for the purchase of such major acquisitions as the Forest of Nesine Marks, \$613,500, Monterey State Beach—\$475,000, and the Lanes Redwood Flat and the Reynolds Redwood Flat acquisitions in Mendocino County.

From past experience, \$200,000 is adequate for the true opportunity purchase costs. *We recommend that the proposal be reduced to \$200,000 for a savings to the General Fund of \$300,000.*

Division of Beaches and Parks

(b) *Alameda Memorial State Beach, initial development \$120,000*

A 1964 appropriation of \$185,000 for the initial development of the park included provisions for extension of a rock jetty and the movement of sand to improve the lagoon. A 325-car parking lot to serve a 50-unit picnic facility are complemented by the construction of a new entry road, boundary fence and utility development. The current estimate indicates the need for the \$120,000 augmentation proposed.

We recommend approval.

Division of Beaches and Parks—Continued

(c) *Angel Island State Park, area restoration* ----- \$91,500

Most of the funds requested are proposed for the salaries of 11 civil service positions who will raze hazardous old buildings and eliminate other fire dangers. This is the third of six phases of area restoration proposed. The cleanup work must be completed before the limited 50-unit picnic development at Ayala Cove can be enlarged to permit use of the remaining island.

We suggested in our 1965 analysis that the use of conservation camp inmates might be productive for a similar project. The division has resisted such action but has yet to adequately refute the advisability of the suggestion. *We prefer to defer our recommendation pending resolution of the labor force selection.*

(d) *Angel Island State Park, pier replacement* ----- \$83,500

The 1962 Budget Bill included \$111,659 to replace the pier that serves the park supply boat and commercial boats which transport visitors to the site. The Division of Highways design of the replacement facility indicates the need for the \$83,500 augmentation proposed.

We recommend approval.

(e) *Anza Borrego Desert State Park, Bow Willow camp-ground water system* ----- \$72,600

Provision of a firm supply of water for the desert campers requires drilling a 150-foot-deep well which will provide 15 gallons of water per minute against an 80-foot head. Two 5,000-gallon storage reservoirs and a 500-gallon pressure tank balance the treatment and distribution line. *We recommend approval.*

(f) *Calaveras Big Trees State Park, participation in water district* ----- \$100,000

The Calaveras County Water District will supply 100 gallons of water per minute to the park in exchange for a \$100,000 contribution to the capital investment required in that vicinity. The existing springs and well-water supply will not support the potential development of this park and the cost of developing additional capacity by the state is more expensive than the participation alternative suggested. *We recommend approval.*

(g) *Calaveras Big Trees State Park, South Grove Parkway, continuing development* ----- \$400,000

The Division of Highways has designed and will construct the 2.7 miles of roadway requested as the second of three increments required to provide access to the South Grove. The remaining increment is estimated to cost \$407,000. Completion of the road will provide access to Beaver Creek for fishing and picnicking, a prime scenic drive, and access to the area to combat fire if necessary. *We recommend approval.*

Division of Beaches and Parks—Continued

(h) *Castaic Reservoir preliminary planning* \$30,000

The scheduled 1972 completion of the water project represents the County of Los Angeles target date for development of the Castaic Reservoir recreation facilities. The County Parks and Recreation Department will develop and operate the facilities as provided by a joint exercise of powers agreement with the State Division of Beaches and Parks. The \$30,000 requested for additional planning duplicates the first phase amount appropriated in 1965. *We recommend approval.*

(i) *Castaic Reservoir, tree planting and maintenance, phase III* \$73,080

The County of Los Angeles, in accordance with its agreement with the state, will plant an additional 18,000 trees at an average cost of \$1.65 per tree and maintain the 48,200 trees planted to date at an average cost of 90 cents per tree. The trees will enhance the park attractiveness and provide shade for the estimated 2,200,000 annual park visitors expected shortly after the scheduled 1972 opening. *We recommend approval.*

(j) *Del Norte Coast Redwoods State Park, continuing development* \$662,400

The \$453,800 appropriation made in 1964 for initial development included funds for the construction of an access road from U.S. Highway 101 to be constructed by the Division of Highways. The \$662,400 proposed includes \$405,050 for the development of three park use complexes and \$257,350 to augment the initial development phase.

One park complex includes summer help quarters, the second includes combination buildings and a comfort station for day use activity and the third provides 70 camp units. The structures are all wood frame with redwood board and batten exterior siding.

We recommend approval.

(k) *Doheny State Beach, continuing development* \$866,800

The Doheny State Beach has the potential to satisfy one of the most pressing park use demands in the state subject to developing it to its ultimate capacity. The improvements proposed include provision of a new park access road, parking for 800 cars, various service buildings, 38 multiple family picnic units, lifeguard stations and necessary utilities. The plans include a new entrance which is dependent upon the construction of a new road on the north side of the state facility. The road is to be built by another agency and the timing is not definite. However, the existing entrance on Highway 1 may be used until the new road is completed.

The estimated cost of \$1,324,300 for the project exceeds that budgeted by \$457,500. The division must successfully procure federal matching funds or cut the size of the project back. An alternate plan proposal should be prepared to substantiate the reduced amount requested in case the federal funds cannot be obtained. *We cannot make a recom-*

Division of Beaches and Parks—Continued

mendation pending development of a budget package to support the amount of funds requested.

(l) *Dry Lagoon State Park, continuing development* ----- \$302,350

This north coast park lies between the Patrick's Point and Prairie Creek Redwoods State Parks, both of which turn away campers every summer. This second phase of development proposed is required to permit the first visitor use. A park office, two combination buildings, summer help quarters, a 60-unit camp and supporting utilities will be constructed. The Office of Architecture and Construction will administer the prime contract of an estimated \$243,450 and the division will retain the remaining \$58,900 for camp furniture, a wood fence, signs, grading, landscaping and area cleanup.

We recommend approval.

(399a) *Folsom Lake State Recreation Area, Granite Bay Beach, launching facility (Small Craft Harbor Revolving Fund)* ----- \$99,400

The parking and maneuvering areas will be paved with asphalt concrete and striped, and timber curbs will be replaced with an asphalt concrete berm. *We recommend approval.*

(m) *Frank's Tract State Recreation Area, levee repair* -- \$93,800

The repair of 5,300 linear feet of levee is proposed. The entire remaining state ownership and development is subject to flooding unless the proposed improvement is made. *We recommend approval.*

(n) *Grizzly Valley Reservoir State Recreation Area, continuing development, phase III* ----- \$264,150

A 98-unit campground, comfort stations, water supply and treatment system, and electrical distribution system are included in the \$264,150 third phase development of this Plumas County park. *We recommend approval.*

(o) *Grizzly Valley Reservoir State Recreation Area, access road* ----- \$890,000

The Department of Water Resources intends to contract for the construction of the seven mile access road connecting State Sign Route 70 and the recreation area. The Legislature approved \$525,000 for that purpose in 1965 but the Governor deleted the item. *We recommend approval.*

(p) *Hearst-San Simeon State Historical Monument, continuing rehabilitation* ----- \$126,800

An estimate prepared by the Office of Architecture and Construction in 1963 indicated the need for \$889,300 to make the basic restoration of the structures and grounds to alleviate hazardous conditions and deter deterioration of the essential elements. The total amount appropriated to date has been \$658,430. The anticipated revenue in 1964-65 exceeded the expected direct costs by approximately \$200,000 so the

Division of Beaches and Parks—Continued

investment in capital outlay for this facility yields a better return financially than that invested in most other park facilities.

We recommend approval.

(q) *Humboldt Redwoods State Park, Bull Creek area, area restoration* ----- \$175,000

The Division of Beaches and Parks will supervise the placement of 7,000 cubic yards of stone bank protection along Bull Creek, planting of clover to stabilize other banks and the development of fire roads and fire trails for the protection of the Rockefeller Forest. Inmate, contract, and day labor will all be used to accomplish the task. *We recommend approval.*

(r) *McGrath State Beach, continuing development* ----- \$778,600

An additional 166 campground sites proposed for development results in almost doubling the existing complement approved for this Ventura County beach. Three combination buildings; a service area including a utility building, paint shed, vehicle storage building and car service unit; and four portable lifeguard towers round out the facilities included in the project.

We recommend approval.

(s) *Orestimba Wayside Park, continuing development* ----- \$593,900

The wayside park includes 60 pull-through trailer camp spurs and 40 tent sites, a park residence, service area, and utilities including a water treatment plant and 100,000-gallon water storage tank. It will be constructed in Stanislaus County alongside the new westside freeway and will be the first of its kind.

We recommend approval.

(t) *Oroville Reservoir State Recreation Area, Loafer Creek Area* ----- \$3,429,500

(399b) *(Small Craft Harbor Revolving Fund)* ----- \$247,500

The extensive Loafer Creek development proposed includes 300 campsites, 3 group campsites, 200 picnic units, 480 day-use parking spaces, a 300-seat amphitheater with 100 adjacent parking spaces and the necessary service and utility support facilities. The nature of the development is typical of that provided by the division. The cost of development per family unit can be reduced if marginal facilities such as amphitheaters are eliminated.

We recommend a reduction of \$40,000 from the amount proposed, to cover the deletion of the amphitheater and parking.

An eight-lane boat launching ramp and 240 car and trailer parking spaces are included to be funded from the Small Craft Harbor Revolving Fund. *We recommend approval of the item subject to the \$40,000 reduction noted above.*

Division of Beaches and Parks—Continued

(u) Oroville Reservoir State Recreation Area, Kelly Ridge
 Visitor Center, working drawings ----- \$70,000

The proration of General and Water Fund responsibility for construction of this project has not been resolved. Preliminary plan funds from the General Fund, Item 342 of the 1965 Budget Act in the amount of \$21,075 have already been committed to prepare plans, renderings and a portfolio describing the scope of the grandiose visitor complex contemplated. However, the concept of the project and its economic justification are being developed using prior year appropriations of General Fund and water project money. This part of the project planning is the responsibility of the Department of Water Resources and its report will not be available until July.

The Division of Beaches and Parks suggested a \$459,500 budget proposal for planning and design based upon construction of a visitor center and exhibit project that would cost \$2,460,000. The budget indicates a total potential cost of \$5,648,100 and proposes \$70,000 for initial design. The size and cost of the project is presently not fixed. Either cost estimate for a visitor center is extremely high and we suggest that the \$70,000 be rejected. An appropriate facility for a significantly reduced cost or the relocation of present facilities should be considered. *We recommend deletion of the \$70,000.*

(399c) Oroville Reservoir State Recreation Area, Thermo-
 lito Forebay, North Area, construct two boat
 ramps (Small Craft Harbor Revolving Fund)----- \$12,075

(399d) South Area, construct three boat ramps (Small Craft
 Harbor Revolving Fund)----- \$46,650

The supporting facilities that will be constructed from the General Fund have been deferred a year but the boat ramps must be funded in 1966-67 to facilitate construction of the ramps before the water covers the ramp area. *We recommend approval.*

(v) Initial development, Point Mugu ----- \$79,700

This project is discussed under the bond fund item. *We recommend disapproval.*

(w) Salton Sea State Recreation Area, employee's area and
 service yard ----- \$94,100

The 13-mile distance of the Bombay Beach campground from the unit headquarters and 20-mile distance from the nearest community prompted the division to request provision of employee living facilities. The campsite road and utilities are extended to provide four house trailer pads and ramadas and a service unit equipped with a chemical toilet.

We recommend approval.

(x) San Elijo Beach, continuing development ----- \$154,300

This project provides for the complete development of a section of beach in San Diego County. A 75-car parking lot equipped with an

Division of Beaches and Parks—Continued

automatic gate parking system assures access to the area for a limited number of users. A comfort station, sewage and other utilities are required in addition to the planting of numerous trees for aesthetic purposes.

The beach is particularly appealing to the surfboard users and concentration of this group on beaches like this one will help discourage their use of others.

We recommend approval.

- (y) *San Luis Reservoir State Recreation Area, San Luis Creek Area, day use and boat facilities*----- \$1,490,980
- (299c) *(Small Craft Harbor Revolving Fund)*----- \$89,520

The second phase of development of this park is proposed to include construction of 2.2 miles of access roads, parking for 600 cars and 180 cars with trailers, 300 picnic units equipped with 150 ramadas, a children's play area, service facilities and utilities. The Division of Beaches and Parks speculates that the federal government may reimburse 45 percent of the cost. A wooden boat dock and related facilities qualify for \$89,520 Small Craft Harbor Revolving Fund money.

The nature of the development is typical of Division of Beaches and Parks designs except that provision of ramadas (to screen the hot valley sun) and playgrounds may be more extensive than usual.

We recommend approval.

- (z) *San Luis Reservoir Recreation Area, tree maintenance*__ \$49,550

The division has planted approximately 5,675 trees which must be irrigated with water that is trucked to the site.

We recommend approval.

- (aa) *Deferred maintenance* ----- \$902,577

The proposed budget contains \$902,577 for deferred maintenance at various park units throughout the state. A list containing description of each maintenance project has been prepared. This is the first of three phases to the program to be carried on statewide. Expenditures of \$1,000,000 in each of the fiscal years 1967-68 and 1968-69 are anticipated. Of the projects proposed in the budget year, about one-fourth of the expenditures requested are for repairs of roads and parking areas. Other projects include water system repairs, sewerage repairs, roof repairs, shower repairs, comfort station repairs, and the repair and removal of hazardous conditions along trails.

Two years ago the Division of Beaches and Parks first presented a proposal for deferred maintenance expenditures in its support budget. The division requested funding for two architect positions for two years, to prepare a set of maintenance standards for park structures and facilities and to interpret and explain these to the personnel of the division who are to implement the standards. The architects have completed their compilation of maintenance program data and their report, "Maintenance Program Guidelines", has been published by the division. The guidelines for maintenance suggested in the report estab-

Division of Beaches and Parks—Continued

lished a high and costly standard which the state may not be able to finance. However, the program guidelines provide the beginning for a set of acceptable standards and a system of record-keeping of maintenance activities. What the division plans to do now that the report is completed is not clear. The report has been transmitted to the park personnel in a rather casual fashion as an assist in setting up an effective maintenance program for each park unit.

We recommend that the Division of Beaches and Parks in its responsibility for administration of the state park system complete the job of setting precise, economical and effective general maintenance standards and preventive maintenance schedules to be performed throughout the state park system.

Meanwhile, we recommend approval of the deferred maintenance as budgeted.

(bb) *Immediate Public Use Facilities*..... \$900,000

The division estimates that a temporary 50-unit campground can be developed for an average cost of \$45,000 and proposes construction of 20 of them in various newly acquired areas as designated in the budget. The development of roads for such camp units would be limited to provision of a cleared and bladed unpaved access; water would be distributed from the closest source by lines placed on the ground surface; sanitary facilities would consist of chemical toilets and camp furniture would consist of portable tables and stoves. An alternative to the chemical toilet and portable furniture usually provided is the use of mobile units. A comfort station and a four-station cooking unit mounted on truck beds has been designed by the Office of Architecture and Construction to serve a 25-unit campsite for \$21,000. The extent to which use of the mobile units might be desirable is subject to additional review. It is our opinion that the cooking unit is unnecessary.

We consider the concept of providing temporary facilities to enable early use of park facilities advisable. The details must be given additional consideration.

We recommend approval.

(cc) *Preliminary planning—State Water Facilities*..... \$237,500

The development of recreational facilities pursuant to the Davis-Dolwig Act has become a substantial program and the need for preparation of preliminary plans to substantiate budget estimates is apparent.

We recommend approval.

(dd) *Initial development, Sugar Pine Point*..... \$256,600

This project is discussed under the bond item. *We recommend disapproval.*

(ee) *Minor projects*..... \$950,225

The several projects designated in the budget provide for small increments of continuing development, provision of extended utilities and

Division of Beaches and Parks—Continued

sanitary facilities, dam and levee repairs, installation of fire warning systems, provision of employee housing facilities and other miscellaneous improvements.

We recommend approval.

DEPARTMENT OF WATER RESOURCES

ITEM 400 of the Budget Bill

Capital Outlay Budget page 332

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF WATER RESOURCES FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$350,000
Recommended for approval	350,000

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

The Department of Interior, Office of Saline Water, will construct a San Diego Saline Water Test Facility at the south end of San Diego Bay. The Department of Water Resources proposes to construct a distribution system required to deliver the product water to potential users. The state-federal agreement on the terms of the allocation of responsibility is set forth in a memorandum of understanding signed October 18, 1965. The guidelines set forth by Chapter 994 of the 1965 General Session were implemented by the Memorandum of Understanding.

The test facility will have a capacity of four and one-half million gallons of converted water per day but the operation will not be continuous. The department has negotiated with the California Water and Telephone Company in an effort to explore the market and determine the approximate cost of the distribution facilities required. It has determined tentatively that \$150,000 is required to construct a 12-inch transmission line 15,000 feet long with a booster installation to be completed December 31, 1966, and \$250,000 is necessary to construct a 16-inch transmission line 4,000 feet long with a storage and treatment center to be completed by December 31, 1967. We are not aware of the reason for the difference between the \$400,000 sum of the two increments and the \$350,000 budgeted. The full cost of the investment will be recovered from the California Water and Telephone Company or other users as part of the charge for the water that will be delivered. *We recommend approval.*

DEPARTMENT OF CORRECTIONS

ITEM 401 of the Budget Bill

Capital Outlay Budget page 12

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF CORRECTIONS, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted -----	\$5,608,250
Recommended for approval -----	4,613,150
Unresolved -----	445,100

TOTAL RECOMMENDED REDUCTION ----- \$550,000

Correctional Institution at Tehachapi

(a) Equip medium security unit and partial renovation of minimum unit ----- \$1,048,000

The Legislature appropriated, over a three-year period, a total of \$9,598,800 for the construction of a 640-inmate-capacity medium security unit and an additional 160-capacity housing facility for the minimum unit. That total was augmented by \$61,700 in August of 1965 and the project is under construction. The department submitted a detailed list of required equipment with an estimated cost of \$1,339,174. Review by the Departments of Corrections and Finance has culminated in reductions which result in the lower \$1,048,000 proposed in the budget.

We have spot checked the list and compared the request to that made for other facilities and consider the amount reasonable. We recommend approval.

Correctional Training Facility, Soledad

(b) Equip south facility ----- \$20,000

(c) Replacement and addition to south facility ----- 689,600

The south facility at Soledad houses 630 minimum custody inmates who are responsible for operating the farm and perform grounds and maintenance work outside the central and north facilities. The first phase of replacing the temporary quonset hut housing units was funded by the 1965 Budget Act and provided for the construction of two 80-man barracks. The estimated cost at project level for the first project was \$3,740 per inmate capacity. This budget proposal is for a three 80-man barracks at a \$2,890 cost per inmate capacity. The wood frame plywood exterior structure is identical to the first unit but the site development and supporting utility costs absorbed in the first phase reduce the cost level of the second phase. The architect's solution to the design problem is very simple, and inexpensive construction materials and methods have been selected. We recommend approval.

The \$20,000 equipment item is required to furnish the new barracks funded in the first phase and we recommend approval.

California Institution for Men, Chino

(d) Construct housing units to replace temporary barracks \$445,100

There are seven temporary barracks buildings at Chino that need to be replaced. The first of three increments is proposed by this item.

Department of Corrections—Continued

Two barracks will be demolished and one 140-capacity unit will be erected on the vacated site. The building has approximately 13,800 square feet or approximately 100 square feet per inmate housed. A concrete block structure with a precast concrete double tee roof is envisioned. The cost is \$22.52 per square foot at building level, approximately \$4 per square foot higher than the Soledad facility proposed in this budget. The architect has not had an opportunity to adequately work out the solution to the program requirement as evidenced by the sketchy plan submission. *We cannot make a recommendation until an improved solution has been prepared and submitted.*

Medical Correctional Institution

(e) Site acquisition and site development ----- \$1,200,000

Item 338 of the Budget Act of 1964, appropriated \$300,000 to acquire a site for a correctional institution complex in southern California. The first of three institutions will be constructed to serve a similar function to that of the Medical Facility at Vacaville. The department centered its search for a site in San Diego County and has concluded that the general area of Otay Mesa south of Chula Vista best serves its needs. The estimated cost of a site of about 320 acres ultimately containing three facilities is \$880,000 of which \$270,000 is still available from the prior appropriation. Approximately \$610,000 is the remainder required for acquisition. The budget proposes the remaining amount for site development, but acquisition and planning cannot be completed in time to possibly commence site development before the 1967-68 fiscal year. *We recommend a reduction of \$550,000 by deletion of the site development part of the proposal.* The remaining \$650,000 will finance acquisition and provide a \$40,000 contingency.

(f) Project planning ----- \$230,000

The department must prepare a program describing the institution to be constructed on the site discussed above. The architect will interpret the program and delineate the plans and specifications. The proposed \$230,000 is required to finance that effort and should facilitate the provision of sound information upon which to base the request for working drawings and perhaps construction funds in the 1967-68 budget.

We recommend approval.

State Prison at San Quentin

(g) Equip refrigeration building ----- \$23,800

Item 347(g), of the Budget Act of 1965, provided for the construction of a refrigeration building at San Quentin inside the walls and adjacent to the preparation kitchen. The equipment proposed for purchase is that which is movable and not properly a part of the construction contract. It is required for the operation of the new meat cutting room, deep freeze, iceroom and meat and vegetable storage boxes that comprise the facility. *We recommend approval.*

Department of Corrections—Continued

(h) *Addition to laundry and vocational shop building*— \$1,301,750

The existing institution laundry is not capable of producing the amount of laundry required. Most of the equipment is out-of-date and poorly arranged, thus impeding efficient production. The department concluded that complete renovation must be accomplished and proposed construction of a vocational shop building to temporarily house the laundry operation while the laundry undergoes modernization. The institution masterplan indicates eventual location of the vocational shop in the vicinity of the laundry and the logic of combining the two projects support the proposal.

The Office of Architecture and Construction indicates, however, after a brief review of the problem, that construction of a new laundry may be as economical as remodeling the existing one. In that case, the vocational shop portion of the project would be deleted and the total cost may be decreased to approximately \$1 million.

We cannot make a recommendation until a firm proposal is agreed upon.

Special Security Facility, Vacaville

(i) *Working drawings* ----- \$650,000

The 1964 Budget Act included \$270,000 for project planning for the proposed Special Security Facility. The facility will house 1,387 inmates in four 300-cell maximum custody units, one 50-cell isolation unit (rated at 75 percent capacity) and one 150-capacity minimum custody outside maintenance unit. The purpose of constructing the facility is to reduce overcrowding and idleness in San Quentin, Folsom and the Correctional Training Facility and to relieve the consequent control and segregation problems.

The program and schematic plans have been prepared, reviewed and discussed with the agency and only the choice of cell type to be constructed remains unresolved. The Office of Architecture and Construction estimated the comparative cost of five possible cell types for the living units as follows:

1. A seven-foot-wide single concrete unit. (The base of 100 percent of cost was assigned to this alternative for cost comparison purposes.)
2. A five-foot-three-inch-wide concrete over-and-under unit (91 percent of base cost).
3. A six-foot-three-inch-wide concrete over-and-under unit (96.8 percent of base cost).
4. A six-foot-wide steel over-and-under unit (104.5 percent of base cost).
5. A six-foot-two-inch-wide single concrete unit (96.4 percent of base cost).

The Department of Corrections designated the six-foot-three-inch-wide concrete over-and-under unit as its choice. The five-foot-three-inch-wide concrete over-and-under unit is as spacious as the units con-

Department of Corrections—Continued

structed at the California Men's Colony at Los Padres and selection of this size would enable a savings of approximately \$100,000 (96.8 percent of base cost minus 91 percent of base cost times approximately \$2 million for cell block construction). The department concedes that the Los Padres units have not been the cause of any problems but asserts that the inmates at the Special Security Facility may spend three hours per day additional time in the cell and thus require the extra space. The question of how much space is enough space must be evaluated subjectively and it is our opinion that the Legislature responsible for appropriating the additional \$100,000 for additional space may wish to engage in examining the need for it. *A \$5,000 reduction from the working drawing funds requested based upon the possible \$100,000 construction saving associated with selection of the smaller cell could be adopted by the Legislature.*

The selection of any "over-and-under" cell unit involves an administrative decision that is subject to serious question. The six-foot-two-inch-wide single concrete unit can be constructed for 96.4 percent of base cost, slightly less than the over-and-under unit designated by the department. The department rejected the single unit because it can be double bunked, a current necessity at San Quentin, Folsom and Soledad, that is considered quite undesirable by the department. The department contends that if over-and-under units are constructed, it cannot be forced to double bunk this institution. This is true, and as a result future department administrators will be forced to continue to double bunk the most obsolete prisons to accommodate excess population even if they might wish to double bunk the Special Security Facility instead. A decision poured into concrete with the construction of this facility will limit the flexibility of every succeeding administrator. The undesirability of taking such a shortsighted action is magnified by the possibility that a standard single unit provides a better living environment than the over-and-under unit.

We recommend that the language of the Budget Bill be amended to prohibit the design of over-and-under cell units. We recommend approval of the item subject to the limitation suggested.

DEPARTMENT OF THE YOUTH AUTHORITY

ITEM 402 of the Budget Bill

Capital Outlay Budget page 35

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF THE YOUTH AUTHORITY, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$21,253,900
Recommended for approval	11,487,300

TOTAL RECOMMENDED REDUCTION	\$9,766,600
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ANALYSIS

Youth Authority Conservation Camps

(a) Equip Bautista Conservation Camp	\$77,400
(b) Equip Ortega Conservation Camp	\$81,400

Department of the Youth Authority—Continued

Each of the conservation camps houses 80 youth authority wards and the equipment for the barracks, kitchen-dining unit, laundry, classrooms, recreation building and for a portion of the administration and employee barracks buildings must be purchased by the department. We have examined the detailed list prepared to support the request and find the items necessary and the cost appropriate. *We recommend approval.*

Fricot Ranch School for Boys

- (c) *Construct control, treatment, visiting and clothing building* ----- \$359,800
- (d) *Equip control, treatment, visiting and clothing building* ----- \$16,000

Item 348(q) of the 1965 Budget Act appropriated \$117,300 for construction of a clothing building. Subsequent plan development, coordinated with the need to house the control and treatment staff, and visiting functions led to the development of the combined building. The Fricot site is small and very rugged and challenges the imagination of the designer to site any building. The combination of several functions in one structure is advisable.

The basement clothing distribution and storage space is reinforced concrete and the upper floor office and visiting room space is wood frame with wood siding except for the use of native stone endwall facing. The building level cost for the 14,700-square-foot building is \$20.15 per square foot and the project level unit cost is \$31.97. There are some features that we must discuss with the agency before we can recommend the project without qualification but we expect they will be resolved prior to budget hearings.

We recommend approval.

Fred C. Nelles School

- (g) *Communications and sound security system* ----- \$100,000

A number of the correctional institutions have "audible" observation equipment to back up staff in varied locations. An attendant mans a central station and observes the noise level and sudden changes in that level in the buildings served. The project requires installation of pickup equipment in 21 buildings and provision of paging capacity only in three others. The estimated cost was \$144,225 so the department has chosen to scale the system down to serve the living areas only in the hope of not exceeding the \$100,000 proposed.

We recommend approval.

Northern California Youth Center

- (f) *Equip institution No. 2* ----- \$491,000

The second institution will house 400 wards in the 15-16 age bracket. Construction began in the summer of 1965. The department prepared an equipment cost estimate based upon room units which are comparable to the costs experienced to equip other recently completed institutions.

We recommend approval.

Department of the Youth Authority—Continued

(g) *Project planning and working drawings for older boys' institution* ----- \$521,800

The older boys' institution proposed will house 400 wards between 17 and 23 years old who have been referred to the adult correctional institutions according to past policy. The reversal of that policy to provide for their care in a youth institution has a number of financial implications. The youth institutions have a much richer staff to ward relationship. Youth institutions are not encircled with armed towers. Youth institutions provide an extensive school program, but do not maintain industrial, occupation-oriented shops.

Some special features are proposed for this institution which reflect concessions to the needs of older and perhaps more volatile wards. Every ward will be provided a single cell equipped with a washbasin and toilet and the doors will be controlled from a central point in the 52-ward housing unit. Towers will be provided at two corners of the institution, but they will not be armed. Academic emphasis will be placed upon improving reading skills and a majority of the remaining training will be in vocational shop classrooms. Some agricultural training is envisioned.

The cost of the facility is estimated to be \$8,826,000 which is approximately \$22,000 per ward capacity plus a \$4,000 to \$5,000 proration of the costs of the central services development. This cost for a youth institution might be compared to the approximate \$12,000 per inmate cost of the Tehachapi institution for adults currently under construction.

The schematic plans prepared to substantiate the request for \$521,800 are sketchy. The relationship of noisy shop classrooms to academic classrooms needs additional thought. The possibility of making multiple use of conference rooms and group counseling rooms in the living units needs to be examined. The perennial question of whether to move the food to the boys or the boys to the food must be pursued. These problems cannot all be resolved before the February budget hearings, but must be prior to Public Works Board authorization to proceed into working drawings. Most of the working drawings funds will be required prior to the 1967-68 General Session. We recognize the need for use of the funds in the 1966-67 fiscal year, but cannot recommend approval in the face of the sketchy state of plan development and number of unresolved questions. *We recommend disapproval until a firmer development is accomplished.*

Southern California Youth Center

(h) *Construct modifications to Youth Training School for central facilities* ----- \$3,074,500

The cost of construction of nine additional institutions in the immediate vicinity of the Youth Training Center will be minimized because common use of expanded central services is possible. Two major construction increments are included in the project proposed. The first involves enlarging and remodeling various Youth Training Center fa-

Department of the Youth Authority—Continued

ilities to serve the total complex and the second involves provision of roads and utilities to serve the first two institutions planned; the older boys' reception center and the medical psychiatric facility.

The Youth Training School administration building, kitchen and bakery, boiler plant and commissary will be enlarged and remodeled and maintenance facilities will be constructed adjacent to the boiler plant outside the fence to serve the first two institutions. Site development, including relocating and lining a storm ditch and development of power, light, water, sewage, heating, gas and communications are required.

We recommend approval.

Southern California Youth Center

(i) Construct Older Boys' Reception Center..... \$7,187,200

Construction of this institution will implement the Youth and Adult Corrections Agency policy to transfer reception of the Youth Authority criminal court cases to centers operated by the Youth Authority instead of the Department of Corrections. The wards involved will benefit from two significant changes in environment. The youth institution does not have an armed guard perimeter and it employs richer staffing ratios.

The design of the first youth reception center for admission of older and tougher cases provides for security without arms in several ways. The institution structures are grouped in an oval shape looking in at the central athletic field and the outside wall forms a security barrier. This technique was employed by the Department of Corrections in the design of its Susanville Conservation Center. Each ward will have an individual cell provided with a washbasin and toilet. Fifty boys share day activity spaces and 200 share dining rooms constructed as part of the periphery. A gymnasium, chapels, administration and medical treatment building, testing rooms and shops are also provided.

The gross cost per square foot at building level is \$28.81 and the project cost per ward capacity is approximately \$18,700 plus almost \$4,000 pro rata share of the development of central facilities.

We recommend approval.

Southern California Youth Center

(j) Construct medical psychiatric facility..... \$9,244,800

The Legislature appropriated \$435,400 for working drawings for this facility in 1965 with the provision that design of the facility should by its very nature not commit the Legislature to staffing levels in excess of those normally employed. The Department of the Youth Authority chose to hold up development of the project until November of 1965 and did not complete and transmit a program statement until January 17, 1966. The six-month delay precluded development of a budget package to substantiate this very costly facility which will be the first of its kind. The \$435,400 available is sufficient to finance the orderly development of the plans to substantiate a request for construction funds in the Governor's 1967 Budget. Instead, the Legislature is re-

Department of the Youth Authority—Continued

quested to approve a project which is being hastily developed by the Office of Architecture and Construction to present sometime during the budget hearings. This kind of faulty development should be discouraged and rejection of the construction funds requested can help achieve that goal and at the same time help assure a thorough analysis of this very important project.

We recommend deletion of the amount requested.

The total project cost of this institution is expected to be approximately \$2 million higher than the normal Youth Authority institution because each ward is provided a separate room and because significant additional space is provided for treatment teams assigned to the ward groups. The usual provision of a school, chapels, gymnasium, administration building and service facilities is also included. We cannot describe the particular design or relationship of facilities because of the absence of plan development.

Los Guilucos School for Girls

(k) Install sound security system in living units..... \$100,000

The department proposes installation of an audible observation system to be manned from a central control post similar to the one discussed under the Fred C. Nelles School for Boys proposal above. The cost estimate exceeds the \$100,000 requested but deletion of the structures involved other than the living units is expected to reduce the cost to less than \$100,000. A new estimate should be available in time for the budget hearings.

We recommend approval of the project subject to reflection of the expected cost change.

UNIVERSITY OF CALIFORNIA

ITEM 403 of the Budget Bill

Capital Outlay Budget page 59

FOR SITE ACQUISITION AND MAJOR CONSTRUCTION IMPROVEMENTS AND EQUIPMENT, UNIVERSITY OF CALIFORNIA, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$64,487,700
Recommended for approval.....	64,300,200

TOTAL RECOMMENDATION REDUCTION \$187,500

ANALYSIS

This item proposes an extensive capital outlay program on the nine major campuses of the university plus the California College of Medicine and field stations, comprising 24 equipment projects for existing or under construction buildings totaling \$7,664,100 or 11.9 percent of the total capital outlay proposal; 15 working drawing projects for future construction including the preliminary planning and general studies totaling \$3,056,500 or 5.8 percent of the total proposal; and 42 construction projects totaling \$53,049,100 or 82.3 percent of the total proposal. In the latter there are included 18 projects which have

University of California—Continued

specific and direct capacity increase effects either by the construction of totally new facilities or by alterations for new uses or increased capacities. The cost of these 18 projects is \$40,805,000 representing the largest share of the construction portion. The balance of the construction projects represent site developments, or other auxiliary developments which are not in themselves directly productive of capacity. There is one property acquisition project. The total compares with about \$57,000,000 appropriated by the 1965 Budget Act, or almost \$7,500,000 more.

The following are descriptions, comments and recommendations on all the projects and proposals. It will be noted that there are no projects or proposals on which we have not been able to make recommendations at the time of this writing. For the first time in a number of years the material to back these projects, such as preliminary plans, outline specifications, programs, etc., has reached us in sufficient time to permit a complete review, numerous conferences and discussions with the university staff and architects and the resolution of practically all outstanding questions and disagreements. The projects represent substantial cost reductions, on the whole, from the amounts first proposed. It has been difficult to keep an exact record but in our estimation there is at least a \$5 million reduction below initial proposals.

Universitywide

(a) Preliminary plans and programming ----- \$1,151,500

The Budget Act of 1965 appropriated \$1 million in continuation of the well established policy of the Legislature to provide funds for preparation of preliminary plans, outline specifications and reasonably accurate cost estimates for projects to be included in the succeeding budget in order that the Legislature might have an adequate basis for judging the justification and reasonableness and cost of proposed projects. We continue to support this approach as being the only practical way to provide the Legislature with adequate advance information. However, we point out that the \$1 million for the current year has been adequate and a like amount should suffice for the budget year since we do not anticipate a larger total project proposal for the 1967-68 fiscal year. Furthermore, there are funds in the next item, contingent on federal grants, which would provide for preliminary plans and specifications needed to make applications for federal assistance. *Consequently we recommend the proposal be reduced by \$151,500 to \$1 million.*

(b) General planning studies ----- \$250,000

The Legislature for the first time in the 1964 Budget Act provided a lump sum for special studies at the various campuses, particularly the new and rapidly growing ones, which could not be tied to specific projects and might, in fact, never result in specific projects in every instance. These studies include long-range traffic analyses to insure intelligent site planning and development, continuing analyses of utilities demands to insure maximum economy in utility layouts and avoid

University of California—Continued

utility failures and inadequacies, general site analyses to develop drainage plans and landscape improvements of a long-range nature. In addition, it is desirable to study impacts and interrelationships between campuses and surrounding communities in order to avoid improper or incompatible community development and deterioration of community relationships.

Further, there is included the cost of studying possible site selections for new campuses which are just over the horizon.

At the 1965 session of the Legislature, this policy was continued with an appropriation of \$100,000. This amount has proven to be inadequate to cover all the bases and the problems that have cropped up and are continuing to do so. Consequently, we believe it is reasonable, prudent and expedient to increase the amount for the budget year to that proposed. *We recommend approval.*

California College of Medicine

(c) *Equip existing laboratory facilities for teaching* ----- \$200,000

The facilities at the California College of Medicine are at best marginal with respect to requirements for accreditation. One of the major deficiencies is in equipment, particularly for laboratories. This proposal would not only add equipment but would replace extremely obsolete equipment now in use. If these facilities are to be continued in operation and if they are to come anywhere near meeting both the standards of the university and of the national accrediting body this equipment is essential. *We recommend approval.*

(d) *Construct new temporary facilities and improve existing* ----- \$300,000

The new construction in this project involves a prefabricated steel frame building containing two multipurpose laboratories, one to serve biochemistry, physiology and pharmacology and the other to serve pathology and microbiology. It will have an area of 8,000 square feet gross which it is anticipated can be constructed for \$24 a square foot, including the fixed equipment.

The balance of the project will provide renovation and remodeling of the biochemistry laboratory in existing building F to create from it a series of offices and research laboratories and supporting facilities for faculty in the department of anatomy. Also involved is the remodeling of the second floor of building H which now includes a large teaching lab. Most of the area including the teaching lab will be subdivided into smaller offices and faculty laboratories for the department of microbiology. These offices and laboratories are essential to recruit and retain faculty of adequate quality to meet university standards. *The costs appear to be reasonable for the purposes stated and we recommend approval.*

Berkeley

(e) *Equip law building addition* ----- \$97,400

The Budget Act of 1963 provided \$980,700 and prior appropriations provided \$18,000 for preliminary plans for the construction of an

University of California—Continued

addition to the law building which was part of a larger addition forming a total law complex. The total addition included residence facilities for students as well as the "Earl Warren Legal Center." The residence facilities and the legal center were funded from nonstate sources and the state's share represented actual law school space which would provide 23 faculty offices, 4 clerical offices, about 5,400 square feet of reading and library space and a 125-seat classroom which were all aimed at permitting the increase of enrollment from 807 students to 1,000 students. The equipment proposed represents those items required for the portion of the building which was financed with state funds. This will provide desks and chairs, library stacks and other similar equipment. The proposal amounts to slightly under 10 percent of the cost of the law school addition, which appears to be in line for the purpose, and we recommend approval.

(f) Construct storm drain system ----- \$288,100

Previous fund availability provided \$5,900 for preliminary plans for the third and last step in the development of a new and expanded storm drainage system to handle the accelerated runoff which has developed through Strawberry Canyon, largely as a result of the increased construction and land utilization on the upper portions of the slope, represented by the radiation facilities and the Lawrence Science Center. The total project cost is \$294,000 including the preliminary plans with \$12,300 for working drawings and \$275,800 for actual construction. The work consists of the construction of drainage culverts on the north and south forks of Strawberry Creek, check dams, erosion control and other facilities needed to reduce flow velocities and channelize the runoff. We have examined the master project in detail and we believe that this third and last phase is justifiable and the cost appears to be in line for the purpose. We recommend approval.

(g) Construct utilities ----- \$373,700

There has already been \$7,400 provided for preliminary plans for this project which is basically an expansion of the boiler plant. The present plant consists of three relatively modern 100,000-pound-per-hour boilers and one old 30,000-pound-per-hour boiler. The proposal involves the removal of the old boiler and its replacement with a new 100,000-pound-per-hour boiler which would provide a total installed capacity of 400,000 pounds per hour against anticipated demand in the 1968-69 fiscal year of about 300,000 pounds per hour. This would make possible one boiler on a standby basis which will permit rotation of the boilers and allow adequate time for maintenance as required. This approach is fairly standard practice in boiler plants. We have examined the proposal and we believe the cost is in line for the purpose. We recommend approval.

(h) Construct general campus improvements ----- \$219,800

This project is principally to prepare the site for the new undergraduate Library and its immediate environs. The major problem is the

University of California—Continued

rerouting of University Drive and the rerouting of utilities which now pass through the existing area paralleling the drive. Some of the less important aspects are the necessity to move some of the old temporary buildings now existing to the north side of University Drive about opposite the old library and the redevelopment of some of the areas surrounding the site. The bulk of the cost is involved in the moving of the road and the utilities. We have examined the project in detail and we recognize that it is necessary for this work to be done before the library can proceed. *Consequently, we recommend approval of the project.*

(i) *Construct undergraduate library* ----- \$3,950,000

The Budget Act of 1965 provided \$124,100 for working drawings and prior funds provided \$60,000 for preliminary plans for the design of an undergraduate library to have a gross area of about 130,000 square feet with nearly 90,000 square feet of assignable space providing an efficiency ratio of almost 70 percent. The building would be placed between the old life sciences building and the old library just to the north of California Hall and astride the existing University Drive which would have to be rerouted around it. It will provide accommodation for about 2,000 reader stations and capacity for about 150,000 volumes as well as administrative, processing and technical areas such as typing and microcopy reading facilities, audio-equipped rooms for listening to tapes and records, etc.

It is estimated that the basic building will cost slightly over \$24 per gross square foot and a little over \$32 per gross square foot at total project level including utilities and site development, design fees, construction supervision, contingencies, etc. We have had a substantial amount of review of this project and it has already been approved by the Public Works Board to go into working drawings. Considering the rather focal setting of the project, and the fact that the interior is more greatly subdivided than is usual in the ordinary library in order to provide some office space, *the cost appears to be in line and we recommend approval of construction funds.*

(j) *Land acquisition* ----- \$708,000

This project involves more than land purchase since about \$600,000 is for actual purchase of six pieces of improved property and the balance is for moving and alteration costs. The proposal involves the purchase of improved properties which will provide nearly 31,000 square feet of assignable, usable area into which it is proposed to move certain departments and institutes which now occupy about 33,000 assignable square feet of space on the main campus. The purpose of the move is to free space on the campus to permit an acceleration in the year-round operation of the campus. The property costs are based on estimates made by the acquisition staff of the University, which is quite knowledgeable on the subject, and the moving and alterations costs have been estimated by the Office of Architects and Engineers.

University of California—Continued

The proposal appears to be necessary in order to change to year-round operation as quickly as possible and the amount of money appears reasonable for the purpose. *We recommend approval.*

Davis

(k) Equip engineering building----- \$838,000

Prior appropriations provided \$61,200 for preliminary plans, the Budget Act of 1963 provided \$128,000 for working drawings and \$100,000 for site clearance and the Budget Act of 1964 provided \$3,900,800 for construction, a total of \$4,190,000 for an engineering building having a gross area of over 185,000 square feet and a net assignable area of 110,460 square feet, giving a 61 percent efficiency ratio. It is now proposed to provide the movable equipment and furnishings for the building which is scheduled for completion by August of 1966. Engineering buildings are among the most costly to equip particularly in relation to the basic cost of the buildings which are generally rather open and simple in design. In this instance the proposal represents roughly 20 percent of the cost of constructing the building which appears to be less than average for the purpose. *We recommend approval.*

(l) Equip physical sciences unit 1 alterations----- \$62,000

Prior funds appropriated \$8,500 for preliminary plans and the Budget Act of 1964 provided \$17,100 for working drawings while the Budget Act of 1965 provided \$299,000 for construction of alterations to physical sciences unit 1 which were related to the completion of physical sciences unit 2. When the latter was occupied, it made spaces available in the older building by removal of the chemistry department and replacement therein of psychology, geology and physics. Altogether about 34,000 assignable square feet of space are involved for which it is now proposed to provide the movable furnishing and equipment for the three departments mentioned. The amount appears to be in line for the kinds of activities contemplated. *We recommend approval.*

(m) Equip relocation of horticulture greenhouse----- \$35,000

Prior appropriations provided \$8,000 for preliminary plans and the Budget Act of 1965 provided \$407,000 for working drawings and construction for the removal of existing greenhouses and the construction of a new greenhouse on a new site in order that the existing site might be used for the construction of classroom and office unit No. 3 which is proposed for construction funds in this budget. The relocated facilities provide slightly under 10,000 assignable square feet of greenhouse and lathhouse facilities and the new construction provides about 20,000 feet of greenhouse and headhouse space. The equipment proposal involves the furnishing principally of the new greenhouse and headhouse with movable equipment necessary for proper operation. The amount appears to be in line for the type of activities contemplated. *We recommend approval.*

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(n) Equip library expansions, step 2----- \$260,000

Prior funds provided \$42,500 for preliminary plans for this project and the Budget Act of 1964 provided \$97,500 for working drawings, and the Budget Act of 1965 provided \$2,685,800 for construction, making \$2,825,000 available for the project. This was to provide 78,500 square feet of assignable space which would include 1,300 reader stations, book stack capacity for 328,000 volumes and space for housing the Institute of Governmental Affairs. Temporarily some of the library space will be used for offices until the requirements for library space reach capacity in 1970.

It is now proposed to fund the movable furnishings and equipment to make the space operable. This represents just about 9 percent of the cost of the addition which appears to be a reasonable amount for furnishings based on prior experience. *We recommend approval.*

(o) Construct heating plant addition----- \$1,675,000

Prior allocations provided \$27,500 for preliminary plans and the Budget Act of 1965 provided \$57,500 for working drawings for an addition to the heating system of this campus consisting of a totally new building located at the west end of the campus which would supply the buildings already there or being developed as part of the master plan. It was anticipated that the existing heating plant would be taxed beyond its capacity by 1967.

The basic building will have about 8,500 gross square feet of area which initially will house two 100,000-pound-per-hour steam generating units and two 1,250-ton steam operated absorption type refrigeration units which will provide chilled water for air conditioning in a number of the central buildings on the campus. In addition, the plant will house a demineralizing unit which will provide purified and demineralized water for the boilers and for the laboratories and greenhouses. The basic building will cost about \$18.50 per gross square foot. The project is essential to the continued expansion of this campus and the costs appear to be in line for the sizes and types of equipment proposed. *We recommend approval.*

(p) Construct irrigation water system on campus----- \$920,000

The Budget Act of 1965 provided \$1,087,800 for the construction of a supplemental irrigation water supply system which basically was to cover the transmission facilities to carry water from the purchase point provided by the Solano County Flood Control and Water Conservation District to the edge of the campus, a distance of about nine miles. Included in this was the cost of working drawings for the second phase or "on-campus" facilities required to distribute the water to points of usage.

The distribution system principally involves a main, on-campus reservoir with an area of eight acres and a capacity of 60 acre-feet, several minor balancing reservoirs and fairly extensive distribution

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lines to various points on the campus, principally the agricultural areas but also including the main heart of the campus. The cost was anticipated when the project was originally approved by the Legislature last year and the amount proposed appears to be in line. *We recommend approval.*

(q) *Utilities and site development*..... \$1,036,000

This project involves extensive additions to the domestic and utility water systems, steam distribution, power distribution, chilled water distribution and return lines for air conditioning, distilled water distribution, some sanitary sewer extension and a substantial redevelopment of Russell Boulevard on the north side of the campus which will be a joint project with the City of Davis and Yolo County.

The overall project originally also included some general campus development, i.e., landscaping. This has been extracted from the project and set up as a separate project in the major item following the main capital outlay item for the university which is to be funded when, as and if federal funds are made available towards the main item. We have examined this project in detail and we feel that all of its elements are justified and that the costs are in line. *However, we believe that there is an error in the total amount which should be reduced to \$1 million, a savings of \$36,000. Otherwise, we recommend approval of the overall projects.*

(r) *Construct classroom and office unit 3*..... \$3,051,700

Prior appropriations made \$48,000 available for preliminary plans and the Budget Act of 1965 provided \$100,300 for working drawings for a combination two- and three-story building which is now designed to have 112,000 square feet of gross area and 62,600 square feet of net assignable space providing an efficiency ratio of about 56 percent which is relatively poor for a building of this type. However, working drawings are now well along and it is too late to make significant changes in this ratio. The current estimate of the construction cost of the basic building runs about \$23.75 per gross square foot which is fairly reasonable and to some extent offsets the poor ratio. At total project level, the cost is slightly over \$29 per gross square foot.

The capacity of the building will be approximately 1,527 FTE students plus substantial academic staff space for the departments of mathematics, education, agricultural education and economics.

We recommend approval of the construction funds.

(s) *Construct school of law building*..... \$2,363,900

Prior appropriations provided \$37,900 for preliminary plans and the Budget Act of 1965 provided \$79,200 for working drawings for a school of law building two stories high which has now developed into a total of 84,300 gross square feet of area with 45,200 square feet of net assignable space giving an efficiency ratio of somewhat under 54 percent. In this case, however, the ratio is misleading because of the fact that a substantial portion of the gross area, over 11,000 square

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feet, is in unfinished basement space which when finished in the future will substantially raise the efficiency ratio. The current estimate indicates a basic building cost of \$23.46 per gross square foot and \$29.43 at total project level including site development, fees, contingencies, etc. The cost appears to be in line for this type of building which will contain moot court facilities, classroom facilities, library space for 100,000 volumes and general area to house an enrollment of 500 students and 25 faculty. It is anticipated that the first law class will be enrolled in the fall of 1966 in existing temporary facilities. This accommodates a class of 80 students.

We recommend approval of the construction funds.

(t) *Working drawings for biological sciences unit 4* ----- \$158,000

The departments of genetics, biochemistry, entomology and vegetable crops are projected to increase in instructional load from 253 FTE students in the fall of 1964 to 510 FTE students in the fall of 1971, just about double. Presently, these departments are scattered in several buildings and in inadequate space. The completion of this building, which is scheduled for the fall of 1969, would provide a kind of "musical chairs" effect in which space would be released to the expanding needs of bacteriology, nematology, botany and agronomy.

The proposal involves a building with a gross area of about 134,000 square feet and a net assignable area of 81,555 square feet providing about a 61 percent efficiency ratio which is average for science buildings. Based on the current Engineering News Record construction index of 990, it is estimated that the basic building would cost about \$27.50 per gross square foot with a total project level of \$33 per square foot or more since science buildings contain proportionately large amounts of fixed equipment. We have reviewed the preliminary plans and the cost mentioned above is one which has resulted from conferences and agreements and we feel it is reasonable.

Therefore, we recommend approval of the working drawing funds.

(u) *Construct relocation of seed processing laboratory and central garage* ----- \$560,000

The agronomy department's seed processing laboratory is presently housed in a concrete structure on a site which is master planned for the physical sciences unit 3 for which working drawings will be requested in this budget. Also, the central garage is located in the general area and must be cleared out.

The seed processing laboratory cannot be moved because it is a concrete structure and must therefore be demolished and be replaced by a new structure on the western part of the campus next to the agronomy field laboratory on the Campbell tract.

The existing one-story buildings for the central garage are in good condition and lend themselves to dismantling and relocation which is proposed to be done as part of this project. The new site will be to the north of the residence hall units in the vicinity of the new General Service Building which houses the telephone exchange and other serv-

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ices. This will provide a good location on the perimeter of the central academic core.

The seed processing laboratory will have over 13,000 gross square feet of area and because of its character will have almost that much in assignable space with an efficiency ratio of about 95 percent. It is estimated to cost about \$21.20 per gross square foot for the basic building and about \$26 at total project level. Square footage costs do not apply to the central garage since it is to be relocated rather than rebuilt. Nevertheless, the cost for the moving of it is substantially less than demolishing and building a totally new facility.

We recommend approval of the project.

(v) *Working drawings for chemistry addition*----- \$160,000

Instructional and research programs in the physical sciences are anticipated to expand from an instructional load of 739 FTE students in the fall of 1964 to 1,400 FTE students in the fall of 1969, which this addition is intended to help house. The project is contemplated as two separate structures—one a six-story building, will be immediately south of the existing chemistry building and will be integrated with it to facilitate joint use of certain existing facilities and thereby avoid duplication. It will contain teaching laboratories, research laboratories, faculty offices and a multitude of auxiliary supporting spaces such as instrument rooms, balance rooms, etc. The second structure is intended to provide a central science library acting as a branch of the main library. It would be centrally located to chemistry, physics, geology and engineering, and will be designed for incremental growth. It too will be a multistory structure. Collectively, the two structures are contemplated as having about 123,000 gross square feet of area with 76,000 assignable square feet providing an efficiency ratio of about 62 percent which is slightly high for science and slightly low for library but turns out to be a fairly average figure for the two together. The current estimate for the basic buildings indicates a cost of almost \$27.75 per gross square foot which would equate to an ultimate total building cost in excess of \$7 million plus movable furnishings and equipment which may exceed \$800,000.

We have reviewed the preliminary plans in some detail and have had several conferences aimed at reducing the original cost proposals which were considerably higher than those quoted above. *In view of the foregoing, we recommend approval of the working drawings funds.*

(w) *Working drawings for physics unit 1*----- \$136,500

Originally, the chemistry addition and physics unit 1 were contemplated as a single project termed physical sciences unit 3. However, the growth pattern in these science areas was such that it was decided to divide the project and provide a separate chemistry addition and a separate physics unit now labeled No. 1. As previously mentioned, enrollment in the physical sciences is expected to double from the fall of 1964 to the fall of 1969, and the space proposed in this project is an essential element in housing that expanded enrollment.

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The project proposes a multistory structure with a gross area of 128,300 square feet and 77,000 assignable square feet indicating an efficiency ratio of about 60 percent which is average for science buildings. The facilities will provide principally for the departments of physics and geology. The current estimate indicates a cost of over \$28.75 per gross square foot for the basic building which includes sophisticated fixed equipment and over \$33.50 at total project level which includes site development, utilities, architectural fees, contingencies, etc. Ultimately there will be a construction cost probably in excess of \$4,300,000 and beyond that a requirement for the movable furnishings and equipment in excess of \$860,000. The project seems to be in line and the design costs appear reasonable for the purpose. *We recommend approval of the funds for working drawings.*

(x) *Construct floriculture greenhouses and headhouse*----- \$471,200

Two factors lead to the requirement for additional space for this program at Davis. The first is the fact that the floriculture program is scheduled to be transferred from U.C.L.A. to Davis in 1967 and the other is the fact that nearly 4,000 assignable square feet in a temporary building used by the Department of Landscape Horticulture is to be demolished to clear the site for classroom and office unit 3.

The proposal involves a total of over 19,000 gross square feet of construction including two large and five small greenhouses, a headhouse with some laboratory facilities, a building similar to a headhouse to accommodate artificially lighted, controlled temperature chambers and walk-in refrigerators, a small storage building and some temperature-controlled sunlit glasshouses. Because of the conglomerate nature of the units in the complex, a composite square-foot cost would have practically no meaning. We have reviewed the project in some detail and through a series of conferences we have been able to reduce the cost substantially to the amount proposed. The original proposal was approximately \$555,000. Ultimately, there will also be a requirement of about \$45,000 for movable furnishings and equipment. *We believe at this time that the project is reasonably priced and we recommend approval of the construction funds.*

Irvine

(y) *Construct; utilities and site development*----- \$1,116,100

This project covers the continued general expansion of all of the utilities and surface facilities needed to make the campus operable as it grows with the addition of new buildings. Involved are the extension of roads, walks and streets together with the necessary walk and street lighting, storm drains, the extension of water mains, and relatively small extensions of sanitary sewer and gas lines, together with the necessary power distribution system for the walk and roadway lighting. Landscaping is not included. We have reviewed this project in considerable detail with the University staff and it represents essential elements in the progress and advancement of the campus. Some elements have been eliminated or deferred in the conferences so that the

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proposed amount is significantly less than was originally tendered. *We recommend approval.*

(z) *Construct physical sciences unit 1*----- \$6,281,600

Earlier appropriations provided \$96,800 for preliminary plans and the Budget Act of 1965 provided \$20,500 for working drawings for a building of five stories plus basement with a total gross area of 190,430 square feet with a net assignable area of 110,450 square feet giving an efficiency ratio of about 58 percent which is a little bit lower than average for science buildings. The gross cost of the project is now estimated at \$7,831,000 toward which there will be available \$1,252,100 of federal funds leaving the balance proposed for state appropriation.

The building will provide laboratory facilities for about 758 FTE students in physics and chemistry and about 66 physics and chemistry academic staff. In addition, there will be faculty offices and departmental offices plus lecture demonstration classrooms and service facilities such as machine shop, glass fabrication, chemical storage, etc. The general purpose of the building requires a rather highly sophisticated mechanical and electrical utility supply system in addition to which the building is fully air conditioned. This leads to a cost of about \$35 a gross square foot for the basic building and over \$41 for the total project. The cost and design are based on working drawings which are already well along and which will provide a building which will be in keeping with the facilities already in existence on this campus. Ultimately, there will be a requirement for about \$1,175,000 in movable furnishings and equipment towards which there will probably be available federal funds in excess of \$260,000. *We recommend approval.*

(aa) *Construct—headhouse and greenhouse unit 1*----- \$192,200

The biological sciences programs on the campus require various plant materials for both instructional and research purposes. This project proposes to construct a wood frame headhouse with about 2,800 gross square feet of area, a glasshouse with about 3,550 square feet of area and a small lathhouse with a weighted area of about 600 feet making a total project area of slightly over 7,000 gross square feet. These facilities are somewhat more sophisticated than ordinary commercial headhouses and greenhouses because of the requirements for research and laboratory work involved. We have examined the project in detail and we believe the cost is in line for the facilities contemplated. *We recommend approval.*

(bb) *Equip headhouse and greenhouse unit 1*----- \$40,800

This will provide the movable furnishings and equipment needed to make the project immediately preceding operable. Since the project is relatively simple and can be constructed or at least started within the budget year, it is desirable to provide the equipment money within the same year so that the equipment will be available at the time the building is completed. *The amount appears to be in line for the purpose and we recommend approval.*

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(cc) Working drawings for fine arts unit 1----- \$140,000

This project contemplates a complex of separated but interrelated buildings which will provide facilities for the art department, music department, a 500-seat little theater and administrative space and general assignment classrooms. The gross area will probably be about 100,000 square feet with about 62,000 square feet of net assignable area providing an efficiency ratio of around 64 percent which is about average for this type of facility. The current cost in the estimate, and the design goals, is \$25 per gross square foot for the basic building. The ultimate cost of the total project will probably exceed \$3,500,000 and beyond that there will be required movable furnishings and equipment in excess of \$400,000.

The size of the building is based on the anticipated enrollment by 1971 of about 308 FTE students in the fine arts which will be a major program at this campus. *Based on the proposed costs which we believe are reasonable for the purpose, we recommend approval of the funds for working drawings.*

(dd) Working drawings, engineering unit 1----- \$187,000

Enrollment projections for 1971 indicate 392 FTE students in engineering and 448 FTE students in mathematics which includes both graduate and undergraduate levels. Currently, the beginning engineering program is using space in natural sciences unit 1 which must be vacated as other programs in that building expand.

The project contemplates a complex of three structures, one of eight stories, and another of seven stories which will provide engineering laboratories and offices for the School of Engineering and the third of four stories which provides space for the department of mathematics and the campus computer facility. The gross area of the complex is currently estimated at 161,600 square feet with a net assignable area of 101,700 square feet giving an efficiency ratio of about 63 percent which is about average for a combination facility of engineering and mathematics although the efficiency ratio could be somewhat higher if all of the facilities were grouped in one large compact building. However, this would provide certain conflicts because of the differences in the kinds of spaces and the modules required for engineering versus mathematical classrooms besides causing certain aesthetic difficulties with a building so massive. The current estimate of cost indicates around \$28 a gross square foot for the basic building and over \$35 at total project level. Engineering buildings generally are relatively costly principally because of the sophisticated utilities and other fixed equipment required. In any case, the ultimate cost of the total project will exceed \$5,600,000 with a requirement beyond that for movable furnishings and equipment in excess of \$1,100,000. *We recommend approval of the working drawing funds.*

(ee) Working drawings for library unit 2----- \$75,000

Current enrollment projections indicate something over 5,000 students by the year 1971. The existing library which has approximately

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60,000 gross square feet of area affords capacity for not more than 2,000 students since the building also contains all of the campus administrative offices which occupy about 25,000 assignable square feet of space.

The present proposal involves an addition of an identical increment which would have a gross area of 60,517 square feet and a net assignable area of 52,901 square feet providing an efficiency ratio of over 87 percent which is good for library space. The addition together with the existing library will then provide about 70,000 assignable square feet for library purposes and 5,000 square feet for audiovisual and photographic services with the administrative offices continuing to occupy 25,000 feet. This will provide reader station space for over 5,000 students and bookstack space for over 300,000 volumes which include 25,000 volumes for the new medical school. Ultimately, further expansion of the library will be made possible by the removal of the administrative offices to a new administration building which will then add 25,000 usable square feet for library purposes. The addition is currently estimated to cost about \$22.21 per gross square foot for the basic building including fixed equipment which is about an average price for this type of facility. Ultimately, the total project will cost in excess of \$2,150,000 with a further requirement for the movable furnishings and equipment of about \$215,000. *We recommend approval of the working drawing funds.*

(ff) *Working drawings academic and administrative office*
 unit 1 ----- \$100,000

As mentioned in connection with the library expansion, administrative space is now using the existing library and expanding library needs will require that this space be vacated and returned to library use.

The project proposes a multistory building having a gross area of almost 96,000 square feet with a net assignable area of 60,000 square feet giving an efficiency ratio of slightly under 63 percent which is relatively low for what is essentially an office building. However, in part, this stems from the fact that for awhile excess space in the building will be used for classroom purposes which tends to reduce the efficiency ratio. Ultimately, when the building is fully occupied by administrative offices its ratio will be increased to an acceptable point. The program for the building contemplates space for an administrative staff of 375 FTE which is its ultimate capacity. Initially when the building first goes into operation in 1969 there will be excess space which will be used for classrooms as mentioned above. It is currently estimated that the basic building will cost about \$23 a gross square foot giving a total cost for the project at something in the area of \$2,700,000. There will be a future requirement of movable furnishings and equipment which will probably exceed \$300,000. *We recommend approval of the working drawing funds.*

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Los Angeles

(gg) Equip law addition ----- \$152,800

Prior appropriations made \$31,000 available for preliminary plans and the Budget Act of 1964 appropriated \$2,075,000 for working drawings and construction of an addition to the Law Building which will provide 33,600 square feet of assignable additional space for faculty offices, research rooms, classrooms, library stacks and student reading facilities. This was intended to accommodate an increase in law school enrollment from 674 in the fall of 1964 to 1,000 students, and an increase in faculty from 34 to 47. The library space was intended to provide an increase in stack capacity from 162,000 volumes to 300,000 volumes. It is now proposed to provide the movable furnishings and equipment which for a project of this type are relatively simple and inexpensive in the aggregate. *The amount proposed appears to be reasonable and we recommend approval.*

(hh) Equip Franz Hall addition, step 2 ----- \$270,000

Prior appropriations made \$66,000 available for preliminary plans for this project, the Budget Act of 1964 appropriated \$140,000 for working drawings and the Budget Act of 1965 appropriated \$4,100,000 for construction of an addition to Franz Hall which would provide 63,000 assignable square feet to house instructional and research facilities in psychology. An additional \$1,110,000 was contributed towards enlargement of the project from nonstate sources. It is now proposed to fund the first phase of movable equipment and furnishings. Subsequently, there will be a final phase requiring an additional \$346,000 or more. Psychology buildings are in many ways like science laboratory buildings in that they require rather large amounts of sophisticated and expensive scientific equipment and the amount proposed is less than 7 percent of the construction cost of the project. However, when the final phase of equipping is included, it will bring the equipment up to about 15 percent which is about average based on prior experience. *We recommend approval of the funds for equipment.*

(ii) Construct utilities ----- \$213,800

This project is aimed entirely at improving and expanding the primary power facilities on this campus. It consists of two basic portions. The first involves the replacement of an inadequate section of the high voltage switchboard in Royce Hall with a more modern and larger capacity unit. The second portion involves the development of an outdoor area to permit the expansion of the industrial substation by an additional 15,000-kva of transformer capacity. In addition, there will be a new underground duct work and high voltage cables to connect the expanded transformer substation with the new switchboard. The project is essential to meet the needs of the campus and the cost appears to be in line for the purpose. *We recommend approval.*

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(jj) *Construct administration building alterations*----- \$499,100

The Legislature in the Budget Act of 1963 provided nearly \$2,100,000 for the construction of an addition to the existing administration building on this campus. At that time it was understood that ultimately when the addition was complete and it was possible to move people from the existing building into the new building, that the old building would then be remodeled, brought up-to-date as to lighting, ventilation and air conditioning and otherwise made compatible with the new addition. The addition is now nearing completion and it is proposed to fund the alterations to the existing building at this time. The existing building has over 60,000 square feet of assignable area and the major costs are involved in the air conditioning, the lighting improvements and partition alterations. We have examined the project in considerable detail and the proposals are reasonable with the costs in line for the purpose. *We recommend approval.*

(kk) *Construct Dickson Art Center alterations for Architecture*----- \$521,400

The Dickson Art Center is a two-story and basement concrete building which will be largely vacated by the art department upon completion of the new art unit 2. The vacated space is proposed to be used for the newly established School of Architecture. Initially, about 16,000 assignable square feet are involved. The balance of the building will be used temporarily by the humanities division which will gradually vacate the space as the School of Architecture grows.

Most of the project consists in adding air conditioning to the building, some partition remodeling and upgrading of the electrical and lighting system. The proposal appears to be a reasonable modification of the building for its new occupancy and we have examined the project in considerable detail. *We recommend approval.*

(ll) *Equip Dickson Art Center alterations*----- \$53,000

The altered space in the Dickson Art Center will require new furnishings and movable equipment for occupancy by the new School of Architecture. The amount appears quite reasonable for the purpose and represents only part of what is required since the balance will be available from equipment already on hand. *We recommend approval of the equipment.*

Los Angeles Medical

(mm) *Equip basic sciences unit 2a*----- \$1,073,600

Prior appropriations in 1959 and 1962 provided over \$12,150,000 for preliminary plans, working drawings and construction of a four-story addition to the existing basic sciences unit which would add over 183,000 assignable square feet of space containing classrooms, teaching laboratories, research laboratories, library facilities and many other supporting facilities needed to permit the expansion of the medical school class from 78 to 128 students. The Budget Act of 1965 provided \$500,000 as an initial increment of equipment for the building which is expected to be ready for occupancy by the middle of 1966. A basic

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sciences building related to a medical school is a complex and sophisticated facility with extensive requirements for sophisticated and expensive movable equipment and furnishings. The amount proposed together with the 1965 appropriation would represent about 13 percent of the cost of the total project which appears to be reasonable for the purpose. It should also be pointed out that the project included additional funds for construction and equipment made available from nonstate sources. *We recommend approval of the equipment funds.*

(nn) Construct basic sciences unit 1 alterations----- \$1,223,000

The completion of basic sciences unit 2a by the middle of 1966, as previously mentioned, will make necessary a considerable amount of reshuffling of spaces in the existing basic sciences unit in order to permit consolidations of departments and divisions so that pieces of each are not scattered on different floors or far apart on the same floor. This type of shuffling takes place in almost every case when additions are constructed to existing buildings. In this instance the project also involves the complete air conditioning of the existing building which was originally built without it. About 62,000 assignable square feet are involved in the reshuffling process in a structure with a gross area of nearly 200,000 square feet all of which will need to be air-conditioned and with certain changes made in the heating and ventilating system. Also there is a considerable amount of new fixed equipment to be installed to increase the laboratory capacities. The total project includes nonstate funds to an amount somewhat in excess of that being proposed for state appropriation so that in effect the state's share buys considerably more than its monetary value. We have examined the project in great detail over a period of several years and we believe that the proposals are all justifiable. The cost appears to be in line with the nature and magnitude of the project. *We recommend approval.*

(oo) Construct hospital and clinics unit 1 alterations----- \$151,500

Approximately 6,500 square feet of assignable area on one of the lowest floors of the existing hospital and clinics unit 1 will be vacated by student health services activities when it is relocated to the new School of Dentistry structure. It is proposed to convert the vacated spaces into much needed clinical laboratories. The total project value is slightly more than twice the amount being proposed for state funds with the balance to come from federal sources. We have examined the project in detail and it appears to be justifiable and the cost is in line. *We recommend approval.*

Riverside

(pp) Equip classroom and office unit 1----- \$268,000

Prior funding made \$33,000 available for preliminary plans and the Budget Act of 1964 provided \$2,256,000 for working drawings and construction for a classroom and office building having 45,300 square feet of assignable area in classrooms, laboratories and offices for mathematics, education and general campus use. The building is now sched-

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uled for completion in January of 1967 at which time movable equipment and furnishings must be provided. The amount proposed represents slightly over 10 percent of the cost of the building which is about average for this type of structure which has both simple laboratories and classrooms. *We recommend approval.*

(qg) *Equip agricultural science building* ----- \$603,200

Prior appropriations made \$47,400 available for preliminary plans, the Budget Act of 1963 appropriated \$99,000 for working drawings and the Budget Act of 1964 appropriated \$2,816,600 for construction of a building having over 45,000 square feet of assignable area in laboratories, auxiliary facilities, offices and branch library for teaching and research in the agricultural sciences. The size of the building was augmented by federal funds so that the total assignable space is almost 54,000 square feet. The building is scheduled for completion in October of 1966 and it will be necessary at that time to have movable equipment and furnishings to make the building operable. The amount proposed for equipment represents about 20 percent of the basic cost of the project which is about average for this purpose since straight science buildings often run 30 percent to 35 percent for equipment. In this case the building has some types of classrooms that do not require expensive equipment. *We recommend approval of the equipment request.*

(rr) *Equip physical sciences building alterations* ----- \$100,000.

The Budget Act of 1965 provided \$194,400 for alterations to the original physical sciences building occasioned by the completion of physical sciences unit 3 and unit 4 which permitted the removal of certain departments and the expansion into the vacated space of remaining departments which required additional space for teaching and research purposes. Principally, the alterations will accommodate expansions in chemistry and geology as well as some expansion in the physical sciences branch library. The new spaces created by the alterations require a considerable amount of sophisticated scientific movable furnishings and equipment. The amount proposed appears to be in line with the 17,000 assignable square feet of space involved. *We recommend approval of the equipment funds.*

(ss) *Equip life sciences unit 2* ----- \$654,200

Prior appropriations made \$47,400 available for preliminary plans, the Budget Act of 1964 appropriated \$99,000 for working drawings and the Budget Act of 1965 appropriated \$3,179,600 for construction of a science building having over 82,600 square feet of assignable space in classrooms, laboratories and offices for 527 FTE students in biology, botany, microbiology and zoology as well as the department of psychology. In addition a substantial area was added to the building, approximately 22,000 assignable square feet, by federal funds for research purposes. The building is scheduled for completion in January of 1967 at which time movable scientific furnishings and equipment will

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be needed to make the building operable. The amount proposed represents somewhat less than 20 percent of the cost of the project which is about average for the life science type of facility. *We recommend approval of the equipment funds.*

(tt) Construct central heating and refrigeration plant----- \$326,500

The Budget Act of 1965 appropriated \$614,300 for the construction of an expansion of the heating and refrigeration plant which was to be phased into two portions, the first being for the actual building expansion plus the installation of one 50,000-pound-per-hour steam boiler, with space being provided for another such boiler in the future and the space for the chillers which are proposed at this time together with the necessary chilled water distribution piping. The cost is entirely in line and is based on an agreed scope which will provide capacity to fulfill demand through 1967. *We recommend approval.*

(uu) Construct utility pipe tunnel----- \$587,300

This project proposes the construction of an extension to the utility system of approximately 1,400 lineal feet of concrete trench together with a pair of 12-inch chilled water supply and return pipes, an 8-inch high pressure steam and 4-inch condensate return, 4-inch gas line, 2-inch compressed air, high voltage gutter and cable, ducts for street lighting, telephone cables, clock, closed-circuit television and fire alarm systems. A substantial part of the trench will also serve as a foundation for a sidewalk which will form the roof of the trench thus providing for double duty of the concrete work. The extensions are required to serve the southwest portion of the campus particularly the new classroom and office unit 1 which will be the initial building in the area. *The cost appears to be in line for the purpose and we recommend approval.*

(vv) Construct library unit 3 ----- \$2,893,100

Prior appropriations made \$63,500 available for preliminary plans and the Budget Act of 1965 appropriated \$132,400 for working drawings for an addition to the existing library which would add 123,875 gross square feet with 88,540 net assignable square feet providing a ratio of something over 70 percent which is a little low for libraries. However in this case the new space will also contain nonlibrary functions which reduces the efficiency.

The addition will exactly duplicate the existing building which was designed to be added to, incrementally. This is the third and final increment for a library to serve 10,000 students. Initially, a substantial part of the addition will be used for office purposes for administrative functions and for a large number of classrooms. Actually only about one-third of the addition will be used for library upon completion, the balance will be used for the administrative and academic purposes which would otherwise require expansions in uneconomical sizes to existing buildings or the construction of small new buildings. We believe that this is a good approach and provides long-run economies.

University of California—Continued

The gross cost of the addition will be about \$4,000,000 or \$28 per gross square foot for the basic building, which takes into account the fact that there is a premium of between 10 percent and 15 percent on construction costs in Riverside as compared with the central Los Angeles area plus the fact that two-thirds of the building will not be open loft-type library space but will be substantially subdivided into offices, classrooms and auxiliary spaces which adds to the cost per square foot. The balance of the gross cost is available from federal sources. Taking these factors into consideration and after careful and extensive review with the University we believe that the cost is justifiable. *We recommend approval.*

San Diego

(ww) *Equip Revelle College, Building F*----- \$445,200

Prior appropriations made \$54,300 available for preliminary plans, the Budget Act of 1963 appropriated \$106,000 for working drawings and the Budget Act of 1964 appropriated \$3,319,700 for construction of a building having almost 67,000 square feet of assignable space to house 419 FTE students in mathematics, life sciences, physical sciences and applied sciences. The Budget Act of 1965 appropriated \$250,000 as a first increment of movable furnishings and equipment to make the building operable upon its completion in mid-1965. As the programs for the building expand, additional equipment is required which is now proposed. The additional equipment plus the previous appropriation represent about 20 percent of the cost of the project which is a reasonable figure for a building heavily committed to the sciences in laboratory spaces. *We recommend approval of the additional equipment.*

(xx) *Construct utilities and site development*----- \$1,549,500

The continued expansion of this new campus requires incremental additions to the utility system, the roads and walks, and general site improvement, excluding landscaping. The major portion of the total is concerned with the extension of utility tunnels from present terminal points to the medical school area, the physical education building and building 2a. These tunnels include steam and condensate lines, chilled water lines, gas, signal ducts and high voltage electric lines. Another significant item is the construction of an overpass at Miramar Road where it passes over Highway 101 which will materially reduce the traffic hazards on the campus proper with respect to this interchange point. We have reviewed the individual portions of this project in considerable detail on site and with the University staff and we believe all of the portions are justifiable and that the costs are in line with the nature of the proposals. *We recommend approval.*

(yy) *Construct field station utilities and site development* \$256,000

The University recently acquired approximately 500 acres of undeveloped land which was part of Camp Elliott lying to the east of Highway 395. It was intended that this site be developed as a field station in which many noisy, noxious or objectional activities could be carried on in relation to the basic campus and in facilities that

University of California—Continued

would be less costly than those that would need to be constructed on campus. These activities include aerodynamic research, magnetic field and seismic research, noisy and unsightly engineering activities, and as an initial development a biomedical vivaria complex in which would be housed and propagated various kinds of larger animals needed for instructional and research work on the campus. It would also be a breeding area for smaller animals which would reduce the need for vivarium space on the campus proper since the stock there could be replenished readily from the field station.

Since the site was totally undeveloped, any improvements required the construction of power, water, sewerage and other utilities systems as well as an access road. This project proposes to provide those utilities and the simplest kind of developments necessary to make the area operable. We have reviewed the project in detail with the University staff and we believe that the proposals are essential and that the cost is in line. *We recommend approval.*

(zz) Construct second college Building 2a----- \$3,757,800

Prior appropriations made available \$52,200 for preliminary plans and the Budget Act of 1965 appropriated \$125,000 for working drawings for a seven-story and basement concrete building with a gross area in excess of 121,000 square feet and a net assignable area of over 72,000 square feet providing approximately 60 percent efficiency for a building which is essentially a science building in that the bulk of the area will be used for engineering, a smaller portion for mathematics and a part for the campus computer laboratory with a little bit of the area used for the second college administrative offices. The building represents between one-fourth and one-third of the total area that will be available in the second college which ultimately will have an enrollment of 2,300 students largely in the sciences and engineering. The current estimate indicates a cost of about \$23.09 per gross square foot for the basic building and \$32.41 at total project level. The latter includes almost \$600,000 in fixed engineering and laboratory equipment as well as site development, fees, inspection and contingencies. The cost appears to be quite satisfactory for a building of this type particularly a multistory building requiring substantial vertical transportation. *We recommend approval.*

(aaa) Construct alterations Revelle College, Buildings B
and C, step 2----- \$304,800

These two buildings were part of the initial complement of new buildings on this campus and as such were used for a multitude of purposes other than those for which they were basically intended until such time as additional buildings could be provided. In the meantime, Camp Matthews has been renovated and is being used for certain functions which were initially in these two buildings. The vacated space was intended for laboratory purposes since both buildings are intended for aerospace engineering, chemistry, physics and applied science and engineering. The conversion essentially consists of providing fixed lab-

University of California—Continued

oratory equipment, fume hoods and making the necessary changes in the plumbing and electrical systems to accommodate. *The cost appears to be entirely justifiable for the purpose and we recommend approval.*

(bbb) Construct renovation and new construction Camp
Matthews ----- \$655,000

Camp Matthews contains many usable buildings having a very substantial life expectancy remaining. It is proposed that the camp be used as a sort of "staging area" in which each of the new colleges will be started one to two years in advance of the completion of permanent buildings for each new college and then the students will be transferred from one to the other with a new group coming in to form the beginning of the next new college. This seems to be a very economical approach and utilization of buildings in Camp Matthews which the University received at no cost. These buildings, however, require modernization and modification to suit the purposes. About 50,000 assignable square feet in various buildings is involved in the proposal at a cost of roughly between \$6 and \$7 per square foot for the basic building alterations and modernizations. In addition it is proposed to construct a so-called "surge" laboratory building of 18,200 gross square feet with a net assignable area of 14,700 square feet providing an efficiency ratio of over 80 percent which is unusually high for laboratory buildings, but this is a one-story structure which greatly reduces utility spaces and other nonassignable factors. The cost of this new building is relatively modest at about \$12.50 per gross square foot for the basic building exclusive of built-in laboratory furnishings. We have had considerable discussion on the proposal to utilize Camp Matthews in this manner and we have examined the buildings extensively on site. *We believe this approach is an excellent one and we recommend approval of the project.*

(ccc) Equip temporary construction—Camp Matthews for
second college ----- \$464,500

This will provide the movable furnishing and equipment needed to make operable the immediately preceding project at Camp Matthews. The equipment and furnishings will ultimately be moved to college No. 2 when it is ready for occupancy. The amount really represents only a fraction of the total that will ultimately be necessary for the permanent facilities. *We recommend approval.*

(ddd.) Working drawings second college Building 2b----- \$119,000

The project proposes the design of a six-story structure having a gross area of about 72,000 square feet with a net assignable area in excess of 44,000 square feet giving an efficiency ratio of something over 61 percent which is average for science buildings. The structure will be predominantly laboratory space for biology and related sciences both teaching and research. The basic building is estimated to cost about \$22.65 per gross square foot exclusive of fixed laboratory group I equipment which is a reasonable figure for a science building of this

University of California—Continued

type. At total project level the cost will probably be about \$40 per gross square foot which includes about \$10 a square foot for fixed laboratory equipment. *We recommend approval of the working drawing funds.*

(eee) Working drawings second college Building 2c----- \$109,000

This project proposes the design of a five-story and basement structure to house the departments of psychology and linguistics in a gross area of 72,670 square feet with an assignable area of over 45,000 square feet providing an efficiency ratio of about 62 percent which is average for psychology buildings since they involve a great deal of subdivision of the space into small testing, observation and other types of rooms which produce a considerable amount of unassignable space in corridors and utility shafts.

The design is predicated on a cost of \$26.50 per gross square foot for the basic building exclusive of fixed group I equipment. This is about average for psychology buildings which because of the great subdivision of space have rather complicated heating and ventilating systems and rather sophisticated electrical requirements. At total project level that cost will probably be in the vicinity of \$38 per gross square foot which will include nearly \$4 a foot for fixed specialized laboratory and research equipment plus fees, site development, inspection and contingencies. *The design and cost appear to be in line and we recommend approval.*

(fff) Working drawings—central library building----- \$146,200

This project proposes the design of a steel frame and concrete building having seven stories plus basement and penthouse with one of the stories merely serving as a large plaza running entirely through the building and in effect separating the first or main floor from the third floor since the plaza then becomes the second floor. It would have a gross area of over 157,550 square feet with a net usable area of nearly 110,000 square feet giving an efficiency ratio of about 70 percent which is minimum for library structures. The basic building is estimated to cost \$21.70 per gross square foot exclusive of group I fixed equipment and \$29.56 per gross square foot at total project level including all fixed equipment, extensive and substantial utilities and site development, all fees and contingencies. The building will be entirely air conditioned. We have raised some questions about features that we consider extremely monumental which have not yet been resolved. However, we believe that they can and will be resolved before the project goes to the Public Works Board for approval to expend funds for working drawings. *On this basis we would recommend approval of the working drawing funds.*

San Diego Medical

(ggg) Equip facilities for clinical faculty at county hospital site, step 1 ----- \$105,000

The Budget Act of 1965 appropriated \$284,800 for the construction of a one-story low cost laboratory building to provide working space

University of California—Continued

for the clinical faculty at the county hospital site in conjunction with the development of the medical school at San Diego. This building will have 9,600 square feet of assignable area divided among nine service laboratories. In addition as part of the construction project some remodeling was done in the old, nurses building immediately adjacent to provide about 2,900 gross square feet of office space. It is now proposed to fund the movable furnishings and equipment required to make the laboratories and offices operable. This represents furnishings for about two-thirds of the laboratories which are all that will be required initially, the balance will be proposed at a future date. *The amount appears to be in line for the purpose and we recommend approval.*

(hhh) *Construct utilities and site development—basic sciences building* ----- \$138,100

The Budget Act of 1965 provided \$18,600 for working drawings for utility tunnel extensions to the basic sciences building and some site development involving roads and walks and lighting for them. Included are all necessary utilities such as extension of water mains and fire hydrants, sanitary sewer, storm drain and the steam and condensate lines and refrigerant lines in the utility tunnel. The total cost of the project is more than twice the amount being proposed with the balance coming from federal grants. The project is essential to the progress of the development of the medical campus and the costs appear to be in line for the purpose. *We recommend approval.*

(iii) *Working drawings addition to central utilities building, step 1* ----- \$96,000

In addition to the continued growth and expansion of the campus proper at San Diego a significant factor has been added involving the construction of a 1,000-bed Veterans Administration hospital immediately adjacent to the medical portion of the campus. The land for the hospital will be deeded to the Veterans Administration by the university as part of an earlier agreement involving the acquisition of Camp Matthews. The Veterans Administration hospital will make an excellent teaching adjunct for the medical school. In constructing this hospital it is proposed that the university become a supplier of heating and cooling by transmitting high temperature hot water and chilled water from its central plant. It is axiomatic that the larger a central heating and cooling plant can be made the more economical becomes its operation and the lower the unit cost per pound of steam or per ton of refrigeration. The Veterans Administration has agreed to share in the cost of the expansion of the central plant on a straight pro rata basis in accordance with the capacity for hot water and tons of refrigeration it requires. Beyond this, the hospital will be billed for its pro rata share of the operation of the plant in accordance with its actual consumption of high temperature hot water and chilled water.

The proposal involves an extension to the existing building of 9,600 square feet and the installation of one large steam generating boiler

University of California—Continued

with about a 125,000-pound-per-hour capacity, two 2,250-ton centrifugal chillers, a steam turbine, a large cooling tower and the necessary in-plant piping instrumentation, controls and power supplies. The cost of this total addition is estimated at \$2,907,000 towards which the Veterans Administration will contribute nearly \$1 million which will be treated as a "connection charge" in order that there be no question as to the ownership of the equipment being entirely with the university. The balance which would be financed by the state actually represents a lower cost per unit of installed capacity for that capacity which would be necessary for the campus alone than would be the case if the Veterans Administration demand was not included in the capacity. The net result is that both the state and the Veterans Administration benefit not only because of lowered initial costs but annually thereafter from significantly lower heat and refrigeration costs. *We recommend approval of the project.*

(jjj) Construct biomedical vivaria—Camp Elliott ----- \$101,600

In a prior project in this analysis we mention the fact that a field station was to be developed on property acquired by the University at Camp Elliott with the first building improvements to consist of a biomedical vivaria complex. This involves the construction of five separate and distinct units with an aggregate gross area of 12,162 square feet and with net assignable areas of 1,016 square feet in the administration unit, 1,348 square feet in a lab unit, 960 square feet in the animal unit, 4,320 square feet in storage barn and 2,984 square feet in a livestock building making a total of 10,628 assignable square feet or an efficiency ratio of about 87 percent which is good for a complex of this type. The total cost of the project will probably exceed \$275,000, exclusive of movable furnishing and equipment. Towards this the state will contribute \$101,600 and the balance will be available from nonstate sources, probably from federal grants. The project will provide support for the School of Medicine, the department of biology and the physiological research laboratory plus future support to botany, psychology and behavioral biology. The cost of constructing a facility of this type removed from the campus is considerably less than if attempts were made to include full-scale vivaria in the medical school and in other buildings on the campus. *We believe the cost is in line and we recommend approval of the project.*

(kkk) Equip biomedical vivaria—Camp Elliott ----- \$48,400

The project immediately preceding can be constructed in a relatively short time and it is possible therefore to start ordering the movable furnishings and equipment within the budget year so that they can be available at the time the project is completed. The amount proposed appears to be reasonable for the kinds of activities which will take place at this facility which will require special equipment of various kinds to handle the different types of animals which will be housed there. *We recommend approval.*

University of California—Continued

(lll) *Construct and equip facilities for clinical faculty at county hospital site, step 2*----- \$227,600

In a prior equipment project we pointed out that a laboratory facility was to be constructed adjacent to the county hospital for clinical faculty use, and that a portion of that building was to be left incomplete for future financing. It is now proposed to complete the interior with fixed laboratory equipment in an area of approximately 4,434 assignable square feet which will provide 13 faculty laboratories plus alterations to an additional 3,800 gross square feet in the adjacent nurses residence for additional offices to accommodate the expanding clinical faculty. Included is \$63,000 for furnishings and equipment. *The project scope and cost appear to be in line and we recommend approval.*

San Francisco Medical

(mmm) *Equip interior completion, Health Sciences Instruction and Research, six floors, step 1 and 2*— \$513,500

The Budget Act of 1964 provided \$1,073,000 for the interior completion of three floors of the new health sciences instruction and research unit at San Francisco, and from federal sources a like amount was available for an additional three floors, making a total of six floors. It is now necessary to equip these six floors with movable furnishings and equipment needed to make them operable and to accomplish the expansion of the enrollment to 128 students. The proposal for state funding covers a major part of the requirement but additional funds will be forthcoming from the federal government for additional equipment needed to make the six floors fully operable. *We recommend approval of the equipment funds.*

(nnn) *Construct utilities relocation and campus access road, step 1*----- \$283,300

The Budget Act of 1965 appropriated \$11,900 for working drawings for the design of a new access road to the east of the old Langley Porter Clinic building and the removal from the existing roadway between Langley Porter and Moffitt Hospital of utility lines and their rerouting with the new road. This is made necessary by the proposed expansion to Moffitt Hospital which will sit astride the old access road.

It is now proposed to provide the construction funds to carry out this program. The bulk of the cost lies in rerouting the steam, water and electrical lines and the balance is in the construction of the new access road. *The cost appears to be in line for the scope of the project and we recommend approval.*

(ooo) *Construct unit for pharmacy graduate teaching program—interior completion, one floor, east tower H.S.I.R. unit 1*----- \$257,300

The eleventh floor of the east tower of the Health Sciences Instruction and Research building, which is 16 stories high, is unfinished on the interior in accordance with the original plans for the twin towers

University of California—Continued

by which both were built to the full 16-story height with a number of floors left unfinished on the interior in order to avoid adding vertical construction to these two towers which are in a very difficult location.

The present proposal involves an inside gross area of 11,459 square feet with an assignable area of 7,879 square feet providing an efficiency ratio of about 69 percent which is higher than would normally be expected but this is because the ratio is based on inside gross rather than the normal outside gross. The total cost of the project will probably be on the order of \$558,000 including movable furnishings and equipment of over \$154,000. The state's share is less than half of this based on an expected federal grant for the balance. *We recommend approval.*

Santa Barbara

(ppp) Equip engineering unit 1 ----- \$640,800

Prior appropriations provided \$50,400 for preliminary plans, the Budget Act of 1963 appropriated \$100,000 for working drawings and the Budget Act of 1964 appropriated \$3,062,600 for construction of an engineering building having almost 67,500 square feet of assignable area in laboratories, classrooms, shops, research facilities and auxiliary spaces with a capacity of about 250 FTE students for a curriculum which is growing rapidly at this campus. The building is scheduled for completion by the middle of 1966 and it is proposed now to fund the movable furnishings and equipment necessary to make it fully operable. The amount represents about 25 percent of the cost of the building which is somewhat lower than average for this type of facility. However, the existing facilities which took over the old industrial arts space had, to some extent, existing equipment which helped to balance out the total. *We recommend approval.*

(qqq) Equip library unit 3 ----- \$280,300

Prior appropriations made \$61,000 available for preliminary plans, the Budget Act of 1964 appropriated \$128,000 for working drawings, and the Budget Act of 1965 appropriated \$3,619,500 for the construction of an eight-story addition to the existing library. This would provide over 78,000 square feet of assignable space in addition to that existing and it is now proposed to fund the movable furnishings and equipment needed to make the building fully operable. The amount proposed represents a little over 7 percent of the cost of the building which is less than average for libraries. *We recommend approval.*

(rrr) Equip classroom and office unit 3 ----- \$411,200

Prior appropriations made \$72,000 available for preliminary plans, the Budget Act of 1964 appropriated \$124,200 for working drawings, and the Budget Act of 1965 appropriated \$4,080,000 for construction of nearly 88,000 square feet of assignable space in general purpose classrooms, offices, education laboratories and audiovisual facilities with a capacity of 1,500 FTE students for the School of Education and Language Arts. The building is scheduled for completion early

University of California—Continued

in 1967 and it is now proposed to fund the movable furnishings and equipment needed to make the building operable. The amount is about 10 percent of the cost of the building, which is average for lecture classrooms and office situations. *We recommend approval.*

(sss) *Construct, utilities and site development*----- \$572,400

This project is a collection of separate critical utility developments and extensions needed to service the expanding campus. Included are water main extensions to new buildings, the completion of a water main loop to improve hydraulic characteristics, sanitary sewer main extensions including the construction of a pumping station, a primary power feeder to the southwest campus area, the construction of a power substation, and the installation of duct banks for telephone, computer and TV wires to serve the west campus.

We have examined these proposals in detail and we feel that they are necessary and justified and the cost is in line. *We recommend approval.*

(ttt) *Construct classroom and office unit 4*----- \$3,819,300

Prior appropriations made \$58,300 available for preliminary plans, and the Budget Act of 1965 appropriated \$121,900 for working drawings for a complex structure having a one-story wing, a three-story wing and a six-story portion with a gross area of over 128,987 square feet and a net assignable area of about 76,946 square feet, giving an efficiency ratio of around 60 percent, which is somewhat low even for a complex classroom and office structure of this type. Only the lecture room complex will be air-conditioned, the balance will depend on forced ventilation which is usually adequate in the Santa Barbara climate. The building will house the departments of geography, history, philosophy, political science and sociology. The current cost estimate indicates about \$23.92 per gross square foot for the basic building and about \$31 at total project level. The cost is about average for this area since it is a fairly well established fact that the Santa Barbara area requires a premium of about 10 percent in construction cost as compared with the central Los Angeles area. There will be a future requirement in excess of \$320,000 for movable furnishings and equipment needed to make the building operable. *We recommend approval of the construction funds.*

(uuu) *Construct physics unit 1*----- \$4,296,000

Prior appropriations made \$69,500 available for preliminary plans and the Budget Act of 1965 appropriated \$138,600 for working drawings for a multistory structure to house the physics department with a gross area of over 110,000 square feet and a net assignable area of 64,000 square feet, giving an efficiency ratio of about 56 percent, which is relatively low for a science building. However, in this instance there is a considerable amount of unassignable duct shaft space which is intended to provide a great degree of flexibility in making future changes in laboratory types which somewhat reduces the efficiency of

University of California—Continued

the plan. In view of the ultimate benefits we would have no objection at this time to the lower-than-average efficiency. Since a physics building is probably the most complex and sophisticated of the science buildings on a campus the cost of the basic building runs somewhat high at \$31.22 per gross square foot and about \$41 per gross square foot at total project level. This also takes into account the fact that there is about a 10-percent premium on construction cost in the Santa Barbara area as compared with central Los Angeles. Ultimately there will be a requirement for movable furnishings and equipment approaching \$1 million. *We recommend approval of the construction funds.*

(vvv) Construct music unit 2----- \$2,061,000

Prior appropriations made available \$34,000 for preliminary plans and the Budget Act of 1965 appropriated \$71,200 for working drawings for a two-story and partial basement structure with a gross area of 57,165 square feet and a net assignable area of 37,246 square feet, giving an efficiency ratio of about 65 percent, which is good for music buildings. The building will be fully air conditioned and will have a capacity of 257 FTE students in the music department as well as space for a branch library with about 70,000 volumes. The current cost estimate is about \$30 per gross square foot for the basic building and about \$37.45 per gross square foot at total project level. Music buildings, because of their great subdivision of spaces for small practice area which require complex ventilating systems and complex sound control systems, generally are more costly than a simple classroom building even though the spaces are otherwise relatively unsophisticated. *The cost appears to be in line with the type of facility and construction area, and we recommend approval of the construction funds.*

Santa Cruz

(www) Equip college No. 3----- \$47,200

College No. 3 includes approximately 8,160 square feet of assignable area for academic purposes towards which the state contributed about \$413,000 for construction. It is now proposed to fund the movable furnishings and equipment to make the academic space operable for the 199 FTE students which are scheduled for it. The amount represents slightly over 11 percent of the cost of the academic construction which is reasonable for the purpose. *We recommend approval.*

(xxx) Construct—utilities and site development----- \$406,000

The continually expanding campus requires extensions of its utilities and services to meet the needs of new buildings and the growing enrollment. This project is a conglomeration of developments including the extension of an 8-inch water main, 2-inch gas main, 8-inch and 12-inch sanitary sewers, high temperature hot waterline for heating, with return, and ducts for electrical and communications lines. In addition, there will be the construction of a fire access road and the completion of a water loop to improve the hydraulic characteristics of the fire protection system, the construction of a standby gas facility which

University of California—Continued

will permit the use of interruptable gas supplies at a much lower cost to the university, a connection to the city sewer and extensions of utilities to college No. 3 which would include water, gas, electrical power and communications lines. We have examined these proposals in detail and they appear to be justified and the cost is in line. *We recommend approval.*

(yyy) Construct fine arts and communications building \$1,348,700

Prior appropriations made available \$23,600 for preliminary plans and the Budget Act of 1965 appropriated \$49,400 for working drawings for a two-story and basement structure with a gross area of 35,200 square feet and a net assignable area of 22,805 square feet providing an efficiency ratio of 65 percent which is about average for buildings of this type. The building is actually a complex combination of facilities which on larger campuses may be separated into other buildings. It includes space for central television and audiovisual and teaching aids facilities, the central computer and data processing equipment, the campus telephone facilities and interim spaces for instruction in music, art, and drama together with the necessary practice rooms and general assignment spaces. Actually, this makes for a rather sophisticated building requiring complex heating and ventilating systems, electrical distribution and sound control. The cost is estimated at \$32.30 per gross square foot for the basic building which includes a substantial amount of group I fixed equipment and \$40.30 at total project level including utilities, site development, fees and contingencies. Ultimately, there will be a requirement of nearly \$300,000 for movable furnishings and equipment to make the building operable. *We recommend approval of the construction funds.*

(zzz) Construct natural sciences unit 2----- \$3,276,100

Prior appropriations made \$39,900 available for preliminary plans and the Budget Act of 1965 appropriated \$104,000 for working drawings for a three-story structure having 93,300 gross square feet of area with assignable space of 57,000 square feet giving an efficiency ratio of about 61 percent which is average for science buildings. This facility will provide research and instructional laboratories for the departments of biology, chemistry, physics and astronomy. The current cost estimate is \$30.87 per gross square foot of the basic building including a substantial amount of group I fixed equipment and \$36.63 per gross square foot at total project level. Santa Cruz is also an area which experiences from 7 percent to 10 percent construction cost premium as compared with the central San Francisco Bay area. Consequently, the cost appears to be in line for a project of this complexity. *We recommend approval.*

(aaaa) Construct alterations in central services building--- \$79,300

The first unit of the library is scheduled for completion in the middle of 1966 at which time it will be possible to move the library function out of the central services building which will vacate over 14,000 square

University of California—Continued

feet of assignable area. The vacated area will then be remodeled to permit the expansion of growing administrative functions such as business and finance, accounting, purchasing, registrar of admissions, etc. Included in the total amount is \$10,500 for movable furnishings and equipment which will be required for the new occupants. *The amount proposed appears to be reasonable for the purpose and we recommend approval.*

(bbbb) Construct college No. 4----- \$544,300

College No. 4 is a large complex of academic, residential, dining and other specialized student spaces with a gross area of 110,600 square feet and an assignable area of 71,465 square feet. Of these totals the academic portions represent 18,100 gross square feet of area and 10,800 net assignable square feet of area producing an efficiency ratio of about 60 percent which is somewhat less than average for general classroom purposes. The cost of this portion is estimated at \$24.66 per gross square foot which includes fixed group I equipment for the basic building and \$30.07 per gross square foot at total project level. *In consideration of the premium construction cost in the area the amount proposed is within reason and we recommend approval.*

(cccc) Working drawings for engineering unit 1----- \$133,300

The project proposes the design of a three-story reinforced concrete structure arranged in two wings having a total of 119,000 gross square feet of area and 75,950 gross square feet of net assignable area giving an efficiency ratio of about 64 percent which is average for this purpose. The building will provide teaching and research laboratories, lecture type classrooms, offices, various supporting shops and storage spaces. The academic plan for Santa Cruz contemplates 125 students in engineering in 1967 growing to 300 students by 1970.

The current cost estimate indicates \$25.64 per gross square foot for the basic building and about \$31 per gross square foot at total project level. The ultimate cost of the project will probably exceed \$3,850,000. The cost appears to be in line for the area. Ultimately there will be a requirement for movable furnishings and equipment exceeding \$785,000. *We recommend approval of the working drawing funds.*

Hastings

(dddd) Working drawings—Addition----- \$95,000

The Budget Act of 1965 appropriated \$300,000 for the purchase of an existing three-story and basement brick hotel building at the corner of Golden Gate Avenue and Hyde Street immediately behind the existing law building. The purpose of the acquisition was to provide land on which an addition to the existing building could be built.

The existing building has a total of about 48,000 assignable square feet with a normal capacity of 650 students. The fall enrollment in 1964 totaled almost 1,100 students indicating a substantial overcrowding. It is now proposed to construct an addition on the new property which will have a gross area of about 56,000 square feet with

University of California—Continued

a net assignable area of 38,416 square feet giving an efficiency ratio of almost 68 percent which is quite good for a facility of this type. The addition will need to be designed to match the existing building both from an aesthetic and functional standpoint so that space can be developed on a continuous floor-to-floor basis. Since this is a metropolitan area, some difficulties in construction will be encountered particularly because of the lack of working space for the contractor outside the confines of the actual building site. In addition, construction will have to take place while the existing building is operating at its normal activity level which will also require the contractor to take special pains. These factors plus the necessity to more or less reproduce the exterior appearance of the existing building lead to a currently estimated cost of \$31.20 per gross square foot for the basic building, which includes a relatively small amount of fixed group I equipment, and \$36.88 per gross square foot at total project level which includes demolition of the existing hotel building, all fees and supervision costs and contingencies.

The addition will enable the total combined plant to handle a normal enrollment of 1,200 students. It will contain classrooms, expansion for the library facilities, general multipurpose space, a moot court, law journal, faculty offices, and student lounge area. *We recommend approval of the working drawing funds.*

UNIVERSITY OF CALIFORNIA

ITEM 404 of the Budget Bill

Capital Outlay Budget page 59

FOR MAJOR CONSTRUCTION, WORKING DRAWINGS AND
ACQUISITIONS, UNIVERSITY OF CALIFORNIA, FROM THE
STATE CONSTRUCTION PROGRAM FUND CONTINGENT
UPON FEDERAL FUNDS

RECOMMENDATIONS

Amount budgeted	\$12,500,000
Recommended for approval	12,200,000

TOTAL RECOMMENDED REDUCTION	\$300,000
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ANALYSIS

This item proposes a group of 21 projects of which one is for land acquisition, one for working drawings for a future project, one for preliminary plans for obtaining federal funds and the balance are construction projects mostly in site development and landscaping, but one is a major capacity project. The net effect of the appropriation is in a sense a zero funding because none of the projects can be financed unless federal grants funds are forthcoming for each of the projects in the main item, immediately preceding this one, which would then release an equivalent amount of state funds which could be applied to this schedule. The effect, therefore, is that the total appropriation of state funds for the two items, this one and the one preceding, can be no more than the amount shown as the total for the preceding item. The projects contained in the schedule for this special item have all

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been reviewed in the same manner as those in the preceding item. In most cases, they represent fractions of the preceding items, consisting of desirable and needed features but not absolutely critical. By this budgeting technique, an incentive is furnished to apply for and vigorously prosecute applications for federal funds. The projects are individually discussed in the following material.

Universitywide

Preliminary plans and programs----- \$364,500

This proposal differs from the project for preliminary plans contained in the main capital outlay item for the university, in that it is to be used for the purpose of preparing preliminary plans with which to make application for federal funds, generally well in advance of the time that such funds can be made available. The potential availability of federal funds is of such significant magnitude that it is well worth the investment to prepare the preliminary plans. The returns to the state can easily be the equivalent, each year, of 20 percent of the annual needs for capital outlay in the university. *We recommend approval.*

Construct and equip, agricultural extension service regional office and laboratory building, San Joaquin Valley----- \$224,000

It is proposed to place this building on the grounds of the Kearney Horticultural Field Station near Selma in Fresno County. Field station facilities were recently completed at this new site. This project would be a single-story wood frame and stucco building on a concrete slab having a gross area of 7,060 square feet and a net assignable area of 4,520 square feet giving an efficiency ratio of about 64 percent which is relatively good for a small building. The basic building is estimated to cost about \$22.70 per gross square foot and \$31.70 at total project level which includes site development, fees and contingencies. The building will be fully air conditioned and will provide office space for 14 academic people, 7 laboratory technicians and 6 clerical positions. There will be a number of laboratories and demonstration areas as well as offices. *The cost appears to be in line for the purpose and we recommend approval.*

Working drawings—University extension office building, Los Angeles----- \$90,000

The university extension services in Los Angeles are currently housed on the edge of the U.C.L.A. campus in temporary buildings fronting on Le Conte Avenue. These buildings must ultimately give way to other permanent construction in connection with the medical center. It is proposed to provide a seven-story and basement structure on property owned by the university at the southwest edge of the campus on a site formed by the convergence of Le Conte, Levering and Gayley Avenues. The site is actually a steep mound of decomposed granite which will require benching to provide a reasonably level site on which to put the building.

University of California—Continued

The design proposes a building having a total gross area of 84,400 square feet with a net assignable area of 58,800 square feet giving an efficiency ratio of 70 percent which is average for office type structures. The building will be totally self-sufficient in that it will have its own heating and air conditioning plant since it is too far from the campus facilities for economical connection. Current estimates indicate a cost of almost \$25.90 per gross square foot for the basic building and \$32.70 per gross square foot at total project level which includes extensive utilities and site development as well as all fees, construction inspection and contingencies. While the cost appears to be reasonably in line for the purpose, it is our understanding that representations have been made by one or more firms to construct the building for the university on a lease-purchase basis at a considerably lower cost to the state. We suggest that this avenue should be thoroughly explored before any move is made in the direction of designing and constructing a state-owned building. *Consequently, we would recommend deferment of the working drawings at this time even though the appropriation is contingent upon receiving federal funds.*

Davis

Site development—landscaping ----- \$115,900

A substantial area of the campus is being redeveloped and expanded with new utilities, roads, walks, etc. Such expansion is usually accompanied by general area improvements in the form of landscaping to eliminate unsightly and undeveloped land areas or areas adjacent to buildings. Such developments are of course not absolutely critical to the operation of the campus but they are highly desirable. In this instance, it is proposed that the work be done if federal funds are available for the prior main item of capital outlay for the University which would release an equivalent amount of state funds towards the list containing this particular project. The cost appears to be in line for the purpose and we have examined the proposal in considerable detail. *We recommend approval.*

Construct Livermore computer housing----- \$75,000

The Control Data Corporation has offered and the regents have accepted the gift of a complete CDC Model 3400 computer system to be used by the university in the department of applied science at Livermore. The estimated market value of this equipment is over \$1 million. This proposal involves the construction of a simple building with about 1,600 square feet of area which would contain a raised computer floor and would be fully air-conditioned as an equipment requirement. The cost of the basic building including an unusually large amount of air conditioning would run about \$28.75 per square foot and about \$45 per square foot for the total project. In view of the value of the gift and its extreme usefulness for the College of Engineering at Davis, it would appear that the state's investment would be well justified. *We recommend approval.*

University of California—Continued

Irvine

Site development—landscaping ----- \$133,900

The total site development and utilities project for this campus originally included landscaping and general erosion control. These are desirable amenities but are not critical to the operation of the campus. Consequently, the landscaping was removed from the total project and set up in this special item subject to the availability of federal funds. We have examined the detail of the proposal which is reasonable for the purpose and the cost is in line. *We recommend approval.*

Los Angeles

Construct centrex telephone facilities ----- \$214,200

A new automated centrex telephone system is proposed for the campus in order to meet expanding needs which cannot be met by the existing system which cannot be enlarged beyond its present capacity. It has been estimated that the new system will reduce telephone operating expense by about approximately \$50,000 a year principally by the reduction in the number of operators required since the new system will permit direct dialing to extensions without going through an operator as is now the case in the centrex telephone system in the State Capitol.

It is anticipated that the 3,850 gross square feet of area required to house the equipment as well as offices for personnel directly connected with the telephone function can be developed in the nonstate financed parking structure H by means of an additive alternate in the bid for that structure. The project will also include 4,500 feet of new underground duct work and manholes required to install the new system and connect it to the existing buildings. As a further dividend, the new system will permit the elimination of the existing telephone switchboard room which occupies 5,000 square feet in Royce Hall which can be released to academic purposes as well as 2,500 square feet of space in other buildings now occupied by auxiliary switchboards and satellite equipment so that there will be a total of 7,500 assignable square feet made available for academic purposes. The cost of the project is estimated at about \$13.50 per gross square foot which is quite reasonable and results from its inclusion in the parking structure. *We recommend approval of the project.*

Construct service yard expansion, step 2 ----- \$1,070,000

The growth of a complex campus such as U.C.L.A. requires a substantial amount of supporting facilities in the way of maintenance shops, warehousing and equipment servicing facilities. The service yard has been scheduled to be expanded in three steps with the second proposed at this time. This will consist of additional warehouse space by adding a two-story and basement extension to the existing building which would have 50,200 square feet of gross area and 46,000 square feet of assignable area giving an efficiency ratio of 91 percent which is about average for simple open-type warehouse occupancy. The project also requires the relocation of the existing gas station and office which in their present position are in the way of the expansion. In addition,

University of California—Continued

the roof of the structure will be used for parking purposes for approximately 40 cars which will be accessible by means of a bridge ramp from the new immediately adjacent parking structure H which is about to go under construction. It is estimated that the basic building will cost about \$16.76 per gross square foot and the total project will be \$21.71 per gross square foot. The location of the facilities makes it necessary to continue the type of construction previously used which involves face brick. *Therefore, the cost seems quite reasonable for this type of construction and we recommend approval.*

Construct chemistry-geology alterations, step 2----- \$128,400

The alteration program for the old Chemistry-Geology Building consisted largely of adding air conditioning and improving the ventilation system. A part of the program was deferred because of the fact that the School of Dentistry was temporarily using the fourth floor of the south wing. The new School of Dentistry is scheduled for completion in the fall of 1966 at which time the space in the chemistry-geology building can be vacated and the alterations performed. The project actually also includes alterations to the laboratory equipment which will be financed by federal funds. The state's portion consists entirely of those features required for the addition of air conditioning. *The cost appears to be in line for the purpose and we recommend approval.*

Riverside

Construct site development ----- \$240,800

This project proposes a conglomeration of developments including erosion control at various points on the campus, sidewalks, road extensions and road repavements particularly those never having had pavement, and some minor landscaping. Generally these are all part of the master plan and the continued expansion of the campus. We have examined the project in detail and we believe that the various portions are justifiable and that the costs are in line. *We recommend approval.*

Construct horticulture, soils and irrigation buildings alterations ----- \$648,800

The project involves three separate buildings which are connected only by arcades on the ground floor and which are located in the old experimental station. The buildings are fairly old but are in good physical condition and the proposal is to bring them as close to modern standards as is reasonable and practical including the addition of air conditioning, improved lighting, improved ventilation and certain alterations to permit new uses of many of the spaces as the result of removal of present occupants to new buildings. We had occasion to examine this building on site in very considerable detail and we believe that the investment of the proposed amount would be worthwhile and would result in buildings which could continue to be used for many years, in fact, as long as any new building that might be constructed today. The gross area of the three buildings is 44,500 square feet and the proposed cost represents about \$11.65 per gross square foot in the basic building

University of California—Continued

itself excluding fees, inspection and contingencies. Taking into account the premium paid for construction in the Riverside area, we believe the cost is justifiable. *We recommend approval.*

Construct and equip social sciences building alterations----- \$146,400

Upon completion of the new classroom and office unit 1 in the fall of 1966 a number of departments and offices will move from the social sciences building to the new building which will permit geography, anthropology and political science to move into the space in the south wing and the departments of sociology and economics will be able to expand into the vacated space in the north wing. The new occupancies require partition changes, some alterations to the heating and ventilating duct work and some electrical changes. The amount appears to be reasonable for the purpose. There is included \$41,800 for furnishings and equipment. *We recommend approval.*

Construct and equip administration building alterations----- \$65,600

This project proposes to remodel and expand areas on the first floor of the existing administration building which are to be vacated by the university extension department. The building is presently lacking in adequate conference room space which will be one of the major portions of the remodeling. An existing outdoor porch will be glassed in and converted to usable space. We have examined the project in detail and the amount appears reasonable for the purpose. *We recommend approval.*

San Diego

Site development—landscaping ----- \$150,000

The project for the general site development and utilities, contained in the main capital outlay item for the university, originally included a proposal for a certain amount of landscaping to eliminate unsightly areas between buildings and in surrounding areas. This type of treatment is usually not critical to the operation of a campus even though it is desirable from an aesthetic standpoint as well as in reducing building maintenance which is otherwise increased by the dirt, etc. The landscaping was excluded from the main item and added to this special item which is contingent upon the availability of federal funds. We have examined the landscaping detail which we believe is reasonable and the cost is in line. *We recommend approval.*

Construct physical education building and playing field-- \$1,622,900

Prior appropriations made available \$29,800 for preliminary plans and the Budget Act of 1965 appropriated \$62,300 for working drawings for the design of a gymnasium and the development of five acres of playing fields and courts immediately adjacent to the gymnasium. The San Diego campus has no regular athletic facilities either on the new campus proper or at the old Scripps Institute campus. This project will provide a gymnasium having almost 51,000 gross square feet of area and over 39,000 square feet of assignable area providing nearly an 80 percent efficiency ratio which is average for gymnasiums. In addi-

University of California—Continued

tion, there will be tennis and general-purpose courts and turfing areas for various outdoor activities. The basic gymnasium facility is estimated to cost about \$23.35 per gross square foot excluding all fixed equipment, external developments and fees and contingencies. The total project will come to about \$35 per gross square foot. *We recommend approval.*

Santa Barbara

Construct biological sciences unit 2..... \$4,713,800

Prior appropriations made available \$77,000 for preliminary plans and the Budget Act of 1965 appropriated \$152,400 for working drawings for a multistory science structure to house biological science departments with a gross area of almost 114,000 square feet and a net assignable area of 71,550 square feet giving an efficiency ratio of about 63 percent which is good for a science building of this type. Since a considerable amount of research is proposed in this building and it will also contain a substantial area for a vivarium the cost is estimated at about \$33.30 per gross square foot for the basic building and about \$43 per gross square foot at total project level. The cost to a considerable extent is based on the experience in constructing the biological sciences unit 1 which has been updated to the current construction cost index and taking into consideration the 10 percent premium that prevails in the Santa Barbara area, the cost appears to be in line with the type of facility. There will be an ultimate requirement in excess of \$1 million for the movable furnishings and equipment necessary to make a building of this type operable. *We recommend approval of the construction funds.*

Construct—utilities and site development..... \$1,300,000

This proposal is a collection of many separate developments and extensions to the storm drain system from the southwest campus area, a sanitary sewer main, an easement to tie in with an existing sanitary district, street lights and walk lights, road extensions, walk extensions and the filling and grading of the site for the new grounds and buildings headquarters. We have examined the various parts of this project in detail and we believe they are justified and the costs are in line, with the exception of the last proposal involving the grading and filling for the structure to house the grounds and buildings organization.

As to this last item, we feel that a complete review of the long-range plan for the filling and grading of the Storke property should be undertaken. The proposed fill for this one building is only the first step in a long program. Initially it involves 10 acres at a cost of \$210,000 or \$21,000 an acre which is more than the property cost. The total Storke site comprises 212 acres of which 104 acres are so low as to require fill in varying amounts. It is now estimated that the fill will cost \$1,470,000 or an average of \$14,100 per acre. If the amount is divided by the total acreage, the figure per acre is reduced to \$6,900. These are high figures by any technique of division and we suggest that the entire project should be reviewed and reduced in scope if at

University of California—Continued

all possible. *Consequently, we recommend deferment of the fill and a reduction in the total proposal of \$210,000.*

Construct fire and police station----- \$305,400

This project proposes the design and construction of a relatively simple one-story building to house firefighting equipment and offices for security personnel as well as providing some dormitory space for firefighters who will be on an around-the-clock volunteer standby basis. The gross area is 10,750 square feet with a net assignable area of 7,896 square feet giving an efficiency ratio of 73 percent which is reasonable for a project of this type. The cost estimate indicates \$19.35 per gross square foot for the basic building and \$27.34 per gross square foot at total project level which includes rather extensive external utility runs and grounds improvements because of the location of the building. Since the Santa Barbara area entails a 10 percent construction premium cost, the amount appears to be in line for the type of facility involved. *We recommend approval of the project.*

Santa Cruz

Site development and utilities----- \$450,000

This proposal is a collection of developments which are intended to improve the general aesthetics and amenities of the campus. They do not constitute critical needs but they are highly desirable to permit an orderly development of the campus over a period of years instead of attempting to provide these amenities all at one time. Involved are a new internal road together with a bridge to cross a steep arroyo, a service road to college No. 3, development of paths and walks, replacement of an overhead power line at the entrance to the campus with an underground line and some general site improvement such as landscaping to eliminate unsightly areas and reduce dust and dirt problems. We have examined the proposals in complete detail and they appear to be justified. *The costs are in line and subject to the availability of federal funds. We recommend approval.*

Construct—physical education facilities----- \$100,000

This project proposes the construction of four handball courts and a small storage room immediately to the north of and attached to the existing fieldhouse and four tennis courts at some distance north of the fieldhouse and between colleges No. 3 and No. 4 which are now under development. These facilities are to meet anticipated enrollments since the existing facilities consist of only the fieldhouse and four tennis courts. *The amount proposed appears to be reasonable for the purpose and we recommend approval.*

Agricultural Field Station

Lindcove Field Station—land acquisition and development \$340,000

This project involves a new field station near Visalia intended to serve the growing citrus development in the surrounding area. The University now has 93 acres which was acquired both by gift and pur-

University of California—Continued

chase and it is proposed to purchase additional acreage in order to provide an adequately sized station in which to do proper research work for the citrus industry. It is felt to be essential that the land be acquired before any further development is made on the station because of the rapidly rising land costs in the area. We are in full accord with this approach. Next year the first step in the actual physical development will be proposed which will require land leveling, laboratory, shop and office construction and general site development. *We recommend approval of the acquisition.*

UNIVERSITY OF CALIFORNIA

ITEM 405 of the Budget Bill

Capital Outlay Budget page 59

FOR MAJOR CONSTRUCTION, WORKING DRAWINGS AND
EQUIPMENT, UNIVERSITY OF CALIFORNIA FROM
THE STATE CONSTRUCTION PROGRAM FUND

ANALYSIS

This item provides no actual funds since its schedule of 13 projects adds up to a zero appropriation by virtue of the fact that the total amount of \$11,523,100 must be offset by a like amount made available by the federal government. The purpose of the item is to permit the University, with the approval of the Director of Finance, to use funds from any project in Item 403 of the Budget Bill where state funds have been relieved by an allocation of federal funds for health sciences facilities. The state funds so relieved may then be applied as the state matching portion of any of the 13 projects for which additional federal funds may be forthcoming. On the other hand, if state funds are relieved in Item 403 and no additional federal matching funds are available towards the schedule in this item, then the state funds so relieved simply revert to the source and cannot be used for other purposes.

The list of projects scheduled in this item are all contained in the University's five-year capital outlay plan. However, none of these projects has been reviewed by us, as such, and since the Director of Finance would have to concur in the application of any of the relieved state funds towards any of the projects in this schedule, we would assume that at such time we would be afforded the opportunity to review the projects in the same manner and to the same degree as in our normal procedure, before any action is taken. Since this proposal assures a mechanism whereby the state may take advantage of possibly available federal funds, the amount of which cannot be accurately forecast at this time, it would seem to be a justifiable proposal. *We recommend approval.*

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 406 of the Budget Bill

Capital Outlay Budget page 100

**FOR PROJECT PLANNING AND STUDIES, TRUSTEES OF
THE CALIFORNIA STATE COLLEGES FROM THE
STATE CONSTRUCTION PROGRAM FUND**

RECOMMENDATIONS

Amount budgeted -----	\$1,100,000
Recommended for approval -----	1,000,000

TOTAL RECOMMENDED REDUCTION -----	\$100,000
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ANALYSIS

This item proposes a schedule of three planning and/or study allocations as follows:

State College Trustees

(a) *Project planning for 1967-68 fiscal year* ----- \$700,000

The Budget Act of 1965 appropriated \$200,000 for two year advance planning projects to be proposed in the 1967-68 fiscal year. This amount together with the current proposal would provide a total of \$900,000 for the production of preliminary plans and outline specifications for projects to be proposed at the 1967 Session of the Legislature. This compares with a total of \$625,000 which was provided by the same process at the 1965 Session of the Legislature for the budget year. The increase reflects principally the necessity to provide additional preliminary plans in order to make application for federal grants toward capital outlay construction. *We recommend approval of the amount proposed.*

(b) *Project planning for the 1968-69 fiscal year* ----- \$200,000

This continues the policy or technique which was established for the first time in the Budget Act of 1964 by which funds are made available for preliminary planning for particularly difficult projects which would come before the Legislature for consideration two years from the present session rather than in the one immediately following. We believe this is a useful and productive technique which has made possible more definitive material at each session. It does not appear to us that this will add to the cost of preliminary plans but merely spread the cost over a longer period. Actually in the end it may result in better and more economical projects where the more complex ones are concerned. *We recommend approval.*

(c) *General studies* ----- \$200,000

The Budget Act of 1964, for the first time, provided \$50,000 for so-called "general studies" which would permit the funding of specialized engineering surveys, utility studies and other types of studies for which no specific appropriation was available or might ever be available as such. The substantial growth of the older campuses which have gone through a series of escalations in their ultimate enrollment goals have been particularly vulnerable to dislocations and imbalances in their utility systems, traffic patterns, joint community problems, etc.

Trustees of the California State Colleges—Continued

Consequently, we have viewed this approach as a proper expenditure of funds.

The Budget Act of 1965 continued the policy with an appropriation of \$100,000. This is a substantial sum and should purchase a substantial amount of surveys and studies. The amount now proposed doubles the previous appropriation with what we believe to be insufficient justification for such a radical advance. We suggest that the same amount as last year, \$100,000, should be adequate for the ensuing year. We recommend therefore that this be reduced by \$100,000.

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 407 of the Budget Bill

Capital Outlay Budget page 100

FOR PROPERTY ACQUISITION, TRUSTEES OF THE CALIFORNIA STATE COLLEGES, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$250,000
Recommended for approval	250,000

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS

(a) Opportunity and emergency land acquisition..... \$250,000

The Budget Act of 1965 for the first time appropriated \$250,000 as a lump sum for emergency and opportunity land purchases applicable to any of the campuses where such situations might arise. In a sense this paralleled what has been provided to the university for some years. It seemed then to be a reasonable and prudent approach particularly with respect to campuses whose master plans encompassed privately owned lands which were in danger of redevelopment or re-improvement which could either make the land prohibitively costly in the future or possibly even completely prohibit the state from ever acquiring it. We believe this policy should continue and we recommend approval of the amount proposed.

It should be pointed out, however, that the proposal is contingent upon the availability of federal funds toward the projects in the main capital outlay item for the state colleges which would release state funds toward this item. The actual effect, therefore, is a zero funding since the total of actual appropriations is only that contained in the main item.

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 408 of the Budget Bill

Capital Outlay Budget page 100

FOR SITE ACQUISITION, MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, TRUSTEES OF THE CALIFORNIA STATE COLLEGES FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted -----	\$58,529,005
Recommended for approval -----	57,082,735
Unresolved -----	96,700

TOTAL RECOMMENDED REDUCTION ----- \$1,349,570

ANALYSIS

This item proposes an extensive capital outlay program totaling 86 projects on the 17 existing and ongoing state college campuses and one proposed campus, comprising 35 equipment projects for buildings previously funded and under construction, totaling \$8,709,300 or almost 14.9 percent of the total proposal; 18 working drawings projects for future construction totaling \$2,187,100 or a little over 3.7 percent of the total proposal; 28 actual construction or alterations projects totaling \$37,767,605 or 64.5 percent of the total proposal of which only ten projects have specific and direct capacity increase effects; and five property acquisition projects totaling \$9,865,000 or almost 1.7 percent of the total proposal. The balance of the construction projects represent site or auxiliary developments or some types of alterations which do not directly increase capacity but may change the capacity mix.

Following are descriptions, comments and recommendations on all of the projects. It will be noted here also that we have not withheld recommendations on any of the projects (with one exception) as we have found it necessary to do in prior years because of inadequate material or material reaching us too late for evaluation in the printed analysis. With one or two minor exceptions, all of the material has reached us in adequate time and has been of such quality and completeness as to make it possible to properly evaluate each project, raise questions, participate in conferences with trustees staff and architects and ultimately resolve practically all questions and differences of opinion. As in the case of the item for the University of California, the total for the projects represents a substantial reduction below the amounts originally proposed when first submitted, probably in this case between one and one-half and two million dollars.

Chico

(a) Equip engineering building ----- \$341,100

The Budget Acts of 1961 and 1963 appropriated a total of \$1,941,000 for working drawings and construction for an engineering building having approximately 44,000 gross square feet of area. The Budget Act of 1965 appropriated an additional \$36,600 which would be mingled with the construction funds but would also provide for the purchase of items of movable equipment which require unusually long leadtimes before delivery. It is now proposed to fund the bulk of the movable

Trustees of the California State Colleges—Continued

furnishings and equipment needed to make the building fully operable upon completion, which is estimated to be sometime in the early part of 1967. The amount proposed represents less than 18 percent of the cost of constructing the project which is relatively low for an engineering building. However, a considerable amount of equipment is already available in the ongoing program which will be moved from the existing temporary quarters to the new building when it is complete. It is not yet clear at this time whether this will be the final phase of initial equipment or whether an additional amount will be needed in the following budget year. *In any case, the amount appears to be reasonable and we recommend approval.*

(b) *Equip music-drama building*----- \$393,000

The Budget Acts of 1960 and 1963 together appropriated \$3,195,000 for working drawings and construction of a music-drama building on which progress became stalled because of controversies concerning certain features of the project. Ultimately, it was finalized with a gross area of something over 106,000 square feet which included a little theater with a seating capacity of 500. It is now proposed to fund the movable furnishings and equipment needed to make the facility operable. This involves many expensive musical instruments including large pianos, equipment for the scene construction shop, and general classroom and office furnishings and equipment. The amount proposed is approximately 12 percent of the total project cost which is a little less than average for music buildings. *We recommend approval of the equipment proposal.*

(c) *Remodel applied arts building*----- \$126,300

The existing applied arts building presently houses the engineering program which is scheduled to be transferred to its own building by the end of 1966. It is then proposed to expand industrial arts into the vacated space. Ten thousand dollars was appropriated by the Budget Act of 1965 for working drawings for this remodeling. This will provide for industrial arts laboratories, workrooms, storage rooms, instrument rooms and offices for ten faculty. The work involved includes the removal of some existing partitions, the placement of new ones, a general upgrading of the area with acoustical tile ceilings and vinyl asbestos floor covering, the addition of a fire sprinkler system in the supply and storage rooms, and revisions to the mechanical and electrical systems to supply adequate utilities for the new uses. *The cost appears to be in line for the purpose and we recommend approval.*

(d) *Working drawings—life science building*----- \$155,000

This project proposes the design of a multistory concrete and brick structure to house the life sciences in a gross area of nearly 147,000 square feet with a net area of somewhat over 88,000 square feet giving an efficiency ratio of 60 percent which is average for science buildings. The program calls for 27 laboratories, 8 activity classrooms and 12 lecture rooms as well as offices for 123 faculty and various auxiliary serv-

Trustees of the California State Colleges—Continued

ice and storage spaces which includes a greenhouse. The capacity of the building will be approximately 1,270 FTE students and the target date for completion is September of 1969.

The current cost estimate is somewhat unreliable but nevertheless it may be predicted that the total cost of the project exclusive of movable furnishings and equipment will probably be on the order of \$5 million to \$5½ million. This is one of the few projects which has reached us in a relatively unsatisfactory condition as to the preliminary plans and the specifications. *However, since we are in agreement with the general scope of the project and since we also have an understanding that the cost of the project will, as closely as possible, parallel the cost of recent projects of similar character and size, we would recommend approval of the working drawings funds in the knowledge that before any of the funds can be expended, the preliminary plans and program will have to meet the approval of the Public Works Board.*

(e) Working drawings—physical science addition----- \$52,000

The addition to the existing physical sciences building was originally scheduled, in the five-year master plan, for working drawing funding in the 1969-70 fiscal year, as shown in the document prepared by the Trustees of the California State Colleges. Subsequently, enrollment projections were adjusted during the summer of 1965 which indicated a much earlier need for additional physical science capacity to meet the increased enrollments. Because of the lateness of this change very little material has been made available with no preliminary plans or outline specifications. However, the material available indicates that what is contemplated is a building with a gross area of 41,600 square feet containing a net usable area of almost 25,000 square feet giving an efficiency ratio of 60 percent which is average for science buildings. The total project cost exclusive of movable furnishings and equipment will probably exceed \$1,350,000.

In view of the program need for this project and despite the rather sketchy information available, we would be inclined to recommend approval of the working drawings at this time with the expectation that before any of the working drawing funds could be expended, preliminary plans and specifications would have to meet the approval of the Public Works Board. *On this basis, we recommend approval.*

(f) Land acquisition ----- \$334,000

This project involves the purchase of a complete block of property bounded by Second, Third, Normal and Chestnut Streets, on which ultimately will be built a multistory garage from nonstate funds, and 0.6 acres at the southwest corner of Cherry and Second Streets on which to build the new central heating plant for the campus.

The amount is based on estimates made by the property acquisitions service of the Department of General Services. The properties are included in the master plan which has been adopted by the State College Trustees and the basis for the cost is reasonably authoritative. *We recommend approval of the acquisition funds.*

Trustees of the California State Colleges—Continued

(g) Working drawings—boiler plant ----- \$63,800

The existing boiler plant occupies a strategic location in the very heart of the campus which is far more useful for academic purposes. In addition, the plant cannot be expanded to provide the additional capacity needed to meet the growing demands of the expanding campus. The master plan for the orderly growth of this campus proposes a totally new plant at the corner of Cherry and West Second Streets which would still be reasonably well located from the standpoint of piping runs and would be sized to meet the growth of the campus as well as being amenable to future incremental expansion. The building would be sized for four boilers of which two will be new, one will be moved from the existing plant and the fourth will be installed at some future time. This will provide initially three units each with a 22,000-pounds-per-hour steam capacity. In addition, the boiler plant will serve as the central electrical distribution point and will be sized for future expansion to include chillers and cooling towers for future central chilled water supply for air conditioning. The gross area of the basic building is proposed at 8,760 square feet most of which is usable so that an efficiency ratio of 90 percent results. We believe this move is essential to the orderly expansion of this campus. Consequently, we recommend approval of the working drawing funds.

Fresno

(h) Equip administration-faculty office building ----- \$192,000

The Budget Acts of 1964 and 1965 appropriated \$1,508,000 for the working drawings and construction of a new administration office building having over 56,000 gross square feet of area and designed to house the business and student personnel activities of the division of administration plus 48 faculty offices. This would be in addition to the existing administration building and is to be the first building constructed east of Maple Avenue on property that heretofore had been used for farming purposes. It is now proposed to provide the movable furnishings and equipment necessary to make the building operable upon its completion in the middle of 1967. The amount represents approximately 12½ percent of the total cost of the project which would be somewhat high if this were simply an administration building. But the greater subdivision of space which results from the faculty offices required more furnishings than would otherwise be the case. We recommend approval.

(i) Working drawings—art building ----- \$40,000

This project proposes the design of a two-story reinforced concrete structure having 38,100 gross square feet of area with a net usable area of 22,860 square feet giving an efficiency ratio of 60 percent which is average for art buildings. The program calls for six art activity classrooms, a graduate studio, a lecture classroom, a display gallery, 16 faculty office stations and various auxiliary and storage spaces. The capacity of the building will be 216 FTE students and it will be located east of Maple Avenue to the north of the new administration building.

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The current estimate indicates a basic building cost of around \$24 a gross square foot and a total project cost of about \$32 per gross square foot. Total project cost will ultimately be in excess of \$1,220,000 exclusive of movable furnishings and equipment. *We recommend approval of the working drawings.*

(j) *Site development—utilities* ----- \$280,900

The present high voltage distribution system within the campus is arranged on what is known as a radial basis which provides little or no alternative routing in the event of a feeder cable failure. There have been a considerable number of such failures at this campus and on one occasion the failure was so bad as to require an emergency allotment of funds to make repairs. In addition, the entire system is short on overall capacity to handle the expanded campus. This proposal will alter the distribution system to a type known as primary selective which will provide alternate routings to individual buildings or groups of buildings in the event of a cable failure. In addition, the project will include new duct lines and manholes for a future 12,000-volt distribution system for the new buildings to be constructed east of Maple Avenue. We have examined the project in detail and we feel that past history justifies this improvement. *The cost is in line and we recommend approval.*

Fullerton

(k) *Equip library—audio-visual building* ----- \$242,200

The Budget Acts of 1963 and 1964 appropriated \$4,826,000 for the working drawings and construction of a six-story and basement library building having a gross area of over 215,000 square feet. The building is scheduled for completion in the fall of 1966, and it is now proposed to fund the first major phase of movable furnishings and equipment. The Budget Act of 1965 provided \$48,000 as an actual first phase which was intended to provide some items requiring longer-than-average leadtimes before delivery. Together with the budget proposal this would make a total of \$290,200 or about 6 percent of the cost of the total project. This, of course, is unusually low and merely represents the fact that upon completion the building will not need to be fully occupied and subsequently additional equipment proposals will be made. *We recommend approval of the equipment funds.*

(l) *Equip converted rooms—science building* ----- \$234,800

The Budget Acts of 1964 and 1965 provided \$625,000 for working drawings and construction for the conversion of spaces in the science building which were temporarily used for classrooms and other purposes but were designed ultimately to be used as laboratories. The work consisted largely of installing the fixed laboratory equipment. It is now proposed to fund the first phase of the movable furnishings and equipment needed to make the new laboratory spaces operable. *The amount appears to be in line with the scope and character of the projects and we recommend approval.*

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(m) *Equip music-speech-drama building* ----- \$56,700

The Budget Acts of 1961 and 1962 appropriated over \$4,500,000 for the working drawings and construction of a music-speech-drama building. Subsequently, the Budget Acts of 1964 and 1965 appropriated \$491,000 for the first and second phases of movable furnishings and equipment for the project. The third and final phase is now proposed which will bring the equipment total to \$547,700 representing about 12 percent of the total cost of the project which is somewhat below average for music buildings as well as speech and drama facilities. *We recommend approval of the equipment funds.*

(n) *Construct conversion of science classrooms, phase II* --- \$129,315

This project is the second phase in the conversion of space in the science building which was designed ultimately to house science exclusively but which in the interim has been used for many other purposes. As other new, permanent buildings are constructed and these other purposes are moved into their new buildings the vacated space must then be converted to science use, mostly of a laboratory character. The total number of such phases is as yet indeterminate and will largely be dependent upon the rate of growth in both the sciences and in other disciplines. This project will provide two general chemistry laboratories with the requisite auxiliary spaces and five temporary electrical engineering laboratories which ultimately will be further redeveloped into more chemistry laboratories. The space being converted has heretofore been used as lecture classroom space. The work consists largely of moving some partitions, but the bulk is fixed laboratory equipment and the necessary mechanical and electrical work required to make this equipment operable such as fume hoods, duct work, etc. *The cost appears to be in line for the purpose and we recommend approval.*

(o) *Construct humanities—social science building* ----- \$3,690,000

Prior appropriations made \$45,000 available for preliminary plans and the Budget Act of 1965 appropriated \$100,000 for working drawings for a building having 144,600 gross square feet of area with 87,483 square feet of net usable area providing an efficiency ratio of 65.5 percent which is about average for buildings of this type. The current cost estimate indicates a basic building cost of \$21.24 per gross square foot exclusive of fixed group I equipment and \$26.52 per gross square foot at total project level which includes fixed equipment as well as site development, utilities, fees, etc. These costs appear to be in line for this type of structure. Ultimately there will be a requirement of over \$250,000 for movable furnishings and equipment. *We recommend approval of the construction funds.*

(p) *Construct outdoor physical education facilities,
phase III* ----- \$120,000

The existing outdoor physical education facilities occupy 23 acres, most of which is in open turfed area, but the total includes 12 courts of various kinds of which four are for tennis. This project proposes

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to add a total of four additional acres most of which will be in a baseball diamond and the balance in four additional tennis courts plus some general site development. This proposal falls within the normal complement of such space for a college of this size and anticipated growth. *The cost appears to be in line for the purpose and we recommend approval.*

(q) Working drawings—art building ----- \$65,000

This project proposes the design and working drawings for a complex of four buildings, three of one-story height and one, two-story comprising a gross area of something over 74,000 square feet with a net area of about 46,500 square feet giving an efficiency ratio of almost 63 percent which is quite good for art buildings. The program contemplates 10 large activity rooms, 9 laboratories and 26 faculty office stations plus auxiliary and storage spaces providing a total capacity of 200 FTE students which is expected to be adequate for an overall college enrollment of over 7,800 FTE students. The complex is designed to be expanded so that in the future it will be able to accommodate the art requirements for an enrollment of 20,000 FTE students.

Current cost estimates of the basic building alone are \$23.43 per gross square foot exclusive of fixed, group I equipment and \$29.56 per gross square foot at total project level including all fees and fairly extensive site development. Currently the art program is housed principally in the so-called temporary buildings with some space being used in one of the other permanent buildings. The project appears to be justifiable and the cost is about average for the purpose. *We recommend approval.*

(r) Site development—utilities ----- \$272,600

This project involves the construction of a utility tunnel extension to the vicinity of the humanities-social science building, in which would be installed chilled-water supply and return lines, high-temperature water supply and return lines and communications wiring ducts. In addition, there would be an extension of gas, water, sewer and storm drain services to this location as well as an extension of main electric feeder lines to the site. We have examined the project in detail, which incidentally does not include landscaping, and we find that the various parts are essential and the cost is in line. *We recommend approval.*

Hayward

(s) Equip physical education facilities ----- \$122,700

The Budget Acts of 1963 and 1964 appropriated \$2,920,900 for working drawings and construction of a gymnasium facility with about 101,000 gross square feet of area together with a standard complement of two swimming pools which are all expected to be ready for occupancy in September of 1966. It is now proposed to fund the movable furnishings and equipment needed to make the total facility operable. The amount proposed represents slightly over 4 percent of the total cost of the project which is about average for the relatively simple

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requirements of a gymnasium and pool complex. *We recommend approval of the equipment funds.*

(t) *Equip cafeteria* ----- \$118,600

The Budget Acts of 1963 and 1964 appropriated a total of \$1,240,300 for working drawings and construction of a cafeteria building with about 3,800 gross square feet of area with seating capacity for almost 1,000 students which was intended as an initial facility to handle a total enrollment of about 6,000 FTE students. Ultimately, any further cafeteria facilities would be constructed with nonstate funds in the same way that residence halls are now constructed. The proposal for the movable furnishings and equipment needed to make the cafeteria operable represents about 10 percent of the cost of the project which is reasonable for a facility of this type. *We recommend approval.*

(u) *Equip science building* ----- \$113,900

The science building which was the first building to be completed on the campus, being a reproduction of the science building at San Fernando, was initially too large for science alone so that it was used for lecture purposes and other nonscience purposes. It is now proposed to convert back to laboratory use certain rooms that have been used as classrooms by the addition of the appropriate equipment. *The amount appears to be reasonable for the purpose and we recommend approval.*

(v) *Equip music building, phase II* ----- \$47,700

The Budget Acts of 1962, 1963 and 1965 appropriated a total of \$2,615,000 for working drawings and construction of a music building with about 82,500 gross square feet of area. The Budget Act of 1965 provided \$112,250 as a first phase of equipment which together with the present proposal makes a total of about \$162,500. This represents less than 7 percent of the total cost of the project which is quite low for music buildings. Partly this is because for a time some of the space in the music building will be devoted to other disciplines and ultimately additional equipment phases will be required. *We recommend approval of the equipment funds.*

(w) *Working drawings speech-drama building* ----- \$75,000

This project involves the design of a complex little theater, drama and speech facility with a gross area of over 55,000 square feet and a net area of about 36,000 square feet giving an efficiency ratio of about 66 percent which is good for facilities of this type. The building, in addition to seven lecture rooms, will have studios for radio and television, specialized facilities for speech arts, speech therapy and general creative arts with a total capacity of about 318 FTE students. The current estimate indicates about \$24.50 per gross square foot for the basic building exclusive of fixed group I equipment and about \$33.50 per gross square foot for the total project including all fixed equipment, extensive site development and fees. The ultimate cost of the building will probably exceed \$2 million. *The cost appears to be*

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in line with the scope and general character of the project and we recommend approval of the working drawing funds.

(x) Construct boiler plant addition..... \$85,400

This project is principally the installation of an additional package type steam boiler with 30,000-pounds-per-hour capacity in a building which has been sized to take additional boilers. Classroom building No. 1 is scheduled for occupancy in the fall of 1967 at which time it will be essential that additional boiler capacity be provided to carry this building. Funding at this time would insure the availability of the additional boiler by that time. Incidentally this will make the third unit in a building which was built to accommodate four. *The cost appears to be in line for the purpose and we recommend approval.*

(y) Construct site development \$497,200

This project consists principally of extensions of water, gas, sanitary sewer, storm sewer, steam and electrical services to the cafeteria and classroom building No. 1 which are expected to be ready for occupancy by the fall of 1967. No landscaping is included. We believe that the scope is justifiable and that the cost is in line with this scope. *We recommend approval.*

Humboldt

(z) Construct biological science addition..... \$2,229,200

The Budget Act of 1965 appropriated \$65,000 for the preparations for working drawings for an addition to the existing biological sciences building which would have a gross area of 71,200 square feet and a net usable area of 42,700 square feet giving an efficiency ratio of 60 percent which is average for this purpose. In addition the Budget Act of 1963 provided \$132,000 for remodeling of the existing biological science building which has been held in abeyance and which will be combined with the new construction project to make a single project. By combining these into a single project the old corporation yard building which is a substantial two-story concrete structure would become the mechanical and utilities wing of the new structure in that it will house much of the mechanical equipment as well as some space for vivaria and other auxiliary purposes. This will provide an excellent reuse of the old building which is in good condition and easily has as much life expectancy as the new building. The new structure will provide six laboratories, two graduate project rooms, two large lecture facilities and nine faculty office stations with substantial amounts of auxiliary preparation and storage space. The capacity of the combined project will be approximately 397 FTE students in the biological sciences. The current cost estimate indicates \$25 a gross square foot for the basic project without fixed group I equipment and \$34 per gross square foot at total project level including all fixed equipment, fees, site development, etc. The cost appears to be in line with the size and scope of this project and the premium construction cost experienced in the north coastal area. *We recommend approval of the construction funds.*

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(aa) *Land acquisition* \$521,500

This proposal represents the third phase of major land acquisition at this campus which is required to provide space to permit the expansion of the college to an enrollment of 3,500 FTE students. This is based on a master plan which has been accepted by the State College Board of Trustees. The space will be used principally for the expansion of the library, physical education facilities, parking, campus entrance and student housing. The total proposal contains approximately 15 acres and the amount is based on estimates provided by the property acquisition service of the Department of General Services. We believe it is essential to acquire this land as soon as possible before it is improved for other purposes. *We recommend approval.*

Kern County

(bb) *Master planning and site studies* \$100,000

The Coordinating Council on Higher Education has recommended the establishment of a campus in Kern County as soon as possible. A committee of the trustees has already had a hearing in Bakersfield to discuss sites and has, in fact, viewed 10 sites of which 7 have been offered as outright gifts. The decision on the choice of the site will undoubtedly be made within the current fiscal year and thereafter funds will be needed to start preliminary master planning of the general development as well as general studies of the area to provide for adequate cooperation and integration with the community and its facilities. *We believe the amount proposed is reasonable for the purpose and we recommend approval.*

Long Beach

(cc) *Equip language arts building* \$241,600

This project for which working drawings was originally appropriated to the extent of \$143,300 in the Budget Act of 1960 under the title of classroom building No. 6 has gone through a long and tortuous process of analysis and reanalysis, and actual construction funds to the extent of \$1,848,200 was not appropriated until the Budget Act of 1964. The final plan contemplated a two-element complex, one of three stories in height being mostly classroom space and the other nine stories in height being almost exclusively faculty offices. The tall element was intended to serve as a focal point at the entrance to the campus. The total complex will have over 67,000 gross square feet of area which is now expected to be completed and available for occupancy by the fall of 1967. It is now proposed to provide the funding for the movable furnishings and equipment, needed to make the building operable upon completion, in an amount which represents less than 15 percent of the total cost of the project. Since a substantial part of the complex is for language arts classrooms which require considerable amounts of expensive electronic teaching equipment, the cost is about average for the purpose. *We recommend approval of the equipment funds.*

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(dd) Working drawings—engineering building II (partial) \$77,000

The Budget Act of 1965 appropriated \$50,000 as a partial cost of working drawings for the second engineering building on this campus. This was intended to permit development of some of the complex problems involved in the relationship of the second building with the existing one. Some of these problems have not yet been resolved and as a result this is one of the few projects which has reached us with totally inadequate preliminary plans and specifications. What information we have indicates that the building will have 91,000 gross square feet of area with a net area of almost 59,000 square feet giving an efficiency of about 59 percent which is too low for buildings of this type. We recognize that the demand for the engineering curriculum on this campus is expanding in electrical, mechanical, and civil engineering. The program for this project contemplates that it will have 7 lecture rooms, 19 laboratories, offices for 32 faculty, and required auxiliary and storage areas which together would provide a capacity for 467 FTE students. The site for the building would require the demolition of about eight of the old wood frame temporary buildings in order to permit the new one to be immediately adjacent to the existing engineering building. Since we recognize the need for the project and in the interest of keeping it on schedule we would be inclined, in this instance, despite the lack of adequate information, to recommend the additional working drawing funds in the knowledge that these funds could not be expended until the preliminary plans and outline specifications had met with the approval of the Public Works Board. *On this basis we recommend approval.*

(ee) Working drawings—psychology building ----- \$96,700

This project proposes the design of a four-story reinforced brick and concrete building having a gross area of almost 81,800 square feet with a net usable area of 53,160 square feet giving an efficiency ratio of about 65 percent which is relatively good for this type of facility. The building will provide a capacity for about 790 FTE students in lecture rooms, laboratories, test cubicles, etc., as well as office stations for 56 faculty together with related storage and service areas. It will provide the first permanent facility for the psychology department, at one location.

The current estimate indicates a cost of \$24.21 per gross square foot for the basic building excluding fixed group I equipment and \$30.85 per gross square foot at total project level including all fixed equipment, site development and utilities, all fees and contingencies. We feel that the cost is somewhat high due to certain features in the design that we consider excessive. As yet we have not been able to resolve the questions that we have raised but we believe that it will be possible to do so before the project is approved by the Legislature. *On this basis we withhold a recommendation for approval.*

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(ff) *Construct nursing building*----- \$300,000

This project proposes the design and construction of a one-story, type II structure which is a combination of wood frame and masonry with a gross area of slightly over 8,600 square feet and a net area of about 5,100 square feet giving a bare 60 percent efficiency which is relatively low for this type of project but at least is just on the margin of being satisfactory. It will be located immediately to the north of the Soroptomist building and directly across College Drive from the health service building. Its location tends to require some embellishment and more of the amenities than would be the case if it were located on an obscure part of the campus. The site is in full view of student traffic on College Drive and we believe some concessions in this direction must be made. The building would provide 3 lecture rooms plus departmental offices and 16 faculty office stations plus required auxiliary and service areas. Its capacity would be approximately 150 FTE students. The cost of the basic building will probably run about \$36 per gross square foot at total project level which includes some rather extensive site development needed to meet aesthetic requirements. The present facilities for the nursing curriculum are in the temporary buildings many of which will be demolished in the course of other new construction so that a new permanent facility for this important curriculum is essential. *Consequently, we recommend approval of the project.*

(gg) *Working drawings—library building, phase III*----- \$184,000

This project contemplates the design of a five-story addition to the existing library with a gross area of 192,500 square feet and a net usable area of 137,500 square feet giving an efficiency ratio of 71 percent which is about average for libraries. Together with the existing library this will provide a complex with space adequate to accommodate a campus of 15,500 FTE students. Ultimately, a final phase will be required to provide capacity for the master plan 20,000 FTE student goal. The design will be essentially similar to that of the existing building and it will include connections and some alterations in the existing building to accommodate it. The current estimate indicates \$22.72 per gross square foot for the basic building exclusive of group I fixed equipment and \$27.63 at total project level including fixed equipment, extensive site development, all fees and contingencies. *The costs appear to be in line and we recommend approval of the working drawing funds.*

Los Angeles

(hh) *Equip engineering building*----- \$462,100

The Budget Acts of 1961 and 1963 appropriated \$3,364,500 for working drawings and construction of an addition of over 108,000 gross square feet to the engineering building. The Budget Act of 1965 appropriated \$350,000 for the first phase of movable furnishings and equipment to make the building operable upon completion in the middle of 1966. The amount of the second phase, of a total of three phases, when added to the prior appropriation represents about 25 percent of the cost of the total project which is at the lower margin of past ex-

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perience in equipping engineering buildings. *In recognition of the fact that engineering buildings are usually among the most costly to equip, at least as a percentage relationship to the cost of constructing the project, we would recommend approval of the second phase of equipping the building.*

(ii) Working drawings—physical science building----- \$300,000

This project proposes a design approach similar to that of classroom No. 2 in which a multilevel garage will be integrated with an academic structure so that both facilities can make use of the same ground area. The garage portion of the structure will be financed from nonstate funds whereas the academic structure will be financed by the state. The proposal involves a multistory structure basically separate from the existing science building but connected by ramps and basement corridors with the existing building. It would have a gross area in excess of 173,000 square feet with a net area that has not yet been clearly determined but which will probably result in an efficiency ratio of at least 60 percent which is average for science buildings. The building would serve principally the physical science division in lecture and laboratory as well as auxiliary spaces for the total capacity of approximately 653 FTE students. The current cost estimate indicates a possible \$26 per gross square foot for the basic building and about \$45 per gross square foot for the total project including extensive built-in equipment, very substantial new utility runs, substantial site development particularly in providing the deck area which in effect is the roof of the garage and general site development to make use of the limited ground area available. Some of the questions which have been raised in connection with the project have not yet been satisfactorily answered. *However, in the interest of keeping the project on schedule and since the working drawing funds cannot be expended until preliminary plans and outline specifications have been approved by the Public Works Board, we would recommend approval of the working drawing funds.*

(jj) Working drawings—site development for West Arterial \$39,700

Previous appropriations have provided extensive funds for the purchase of the high ground west of the campus proper, principally to provide a more satisfactory access from the freeway than is currently available. This would design a new road starting at the junction of Eastern Avenue and College Boulevard and running north to Bohlig Road and Levanda Street. This would materially improve the traffic pattern in and around the campus and is part of the master plan of development. It would run behind or toward the west of the Cerebral Palsied School and would also improve access to that facility which is only incidental to the construction of this project. As part of the earth movement necessary, there will be developed a rough area of about six acres adjacent to College Boulevard which in the future will be used for a parking facility. The project appears to be essential in the master plan to improve the relatively poor traffic conditions which now prevail particularly at the peak hours. The ultimate cost of the project

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will probably be in excess of \$800,000. *We recommend approval of the working drawing funds.*

Palos Verdes

(kk) *Land acquisition* ----- \$6,000,000

The Budget Act of 1962 appropriated \$5 million for the purchase of a site for a state college in the South Bay area of Los Angeles. Subsequently, the State College Trustees picked the site in the Palos Verdes hills, overlooking the ocean. The site presented a number of serious difficulties in acquisition because of varied ownerships and community problems as well as excessive purchase prices. Subsequently, the trustees abandoned this choice and have now changed to a site somewhat to the east and north in the Dominguez Hills area. The site is under active negotiation at this time and it is anticipated that the cost will probably be in the vicinity of \$10,500,000 including acquisition cost for an area of between 280 acres and 320 acres.

In the course of searches for sites and studies as to development feasibilities, etc., there has been expended from the original appropriation about \$200,000, leaving \$4,800,000 still available for acquisition purposes. The current proposal would provide an availability of \$10,800,000 which appears to be adequate for the purpose. *We recommend approval.*

(ll) *Equip temporary buildings, phase II* ----- \$294,000

The delays in acquiring a permanent site and developing initial buildings has led to the establishment of the college on a temporary basis in rental space. The program is already underway and is expanding and in order to meet this expansion additional equipment is required. The equipment will ultimately be moved to the permanent buildings when they are ready for occupancy. *We recommend approval.*

Sacramento

(mm) *Equip science building* ----- \$949,700

The Budget Acts of 1962, 1963 and 1965 appropriated a total of \$5,880,000 for working drawings and construction of a five-story-and-basement science building having about 194,000 gross square feet of area. The Budget Act of 1965 also appropriated \$135,600 for movable furnishings and equipment requiring long lead times before delivery. This, together with the amount now proposed, would complete the equipment for the major portion of the building which would be used for sciences. A relatively small portion will temporarily be used for library and teacher education which ultimately will be phased out and the space devoted to the sciences which at that time will require some additional equipment. The total that would be available for furnishings and equipment represents about 18.5 percent of the total cost of the project which is somewhat below average but accounts for the space that is not being used for sciences initially. *We recommend approval of the equipment request.*

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(nn) Equip music building----- \$274,100

The Budget Acts of 1961 and 1963 appropriated a total of \$2,750,600 for working drawings and construction of a music building complex having a gross area of about 80,000 square feet which includes a 360-seat recital hall. The building is expected to be ready by the middle of 1967 and it is now proposed to fund the first increment of the movable furnishings and equipment which include musical instruments. The amount proposed represents almost 10 percent of the total cost of the project which is relatively well below the average for music buildings. This merely indicates that a second increment will ultimately be necessary. *We recommend approval of the equipment funds.*

(oo) Working drawings—teacher education building----- \$115,000

This project proposes the design of a four-story and partial basement reinforced concrete building with a gross area of nearly 60,000 square feet and a net usable area of 40,000 square feet giving an efficiency ratio of over 67 percent which is quite good for projects of this type. The building will provide facilities for the division of teacher education and the department of foreign languages and will provide lecture and laboratory facilities with an estimated capacity of 1,616 FTE students. In addition, it will include space for 213 faculty office stations. The current cost estimate indicates about \$21.50 per gross square foot at basic project level exclusive of built-in group I equipment and over \$27 per gross square foot at total project level. This is a relatively simple building, and the cost appears to be quite reasonable. *We recommend approval of working drawing funds.*

(pp) Construct science lecture hall----- \$225,000

This project proposes working drawings and construction of a single-story lecture hall building with a seating capacity of 250 providing an equivalent of 375 FTE students to be built immediately adjacent to the science building. The gross area of the structure would probably be almost 5,900 square feet with a net usable area of 5,000 square feet giving an efficiency ratio of 85 percent which is good for a simple single-purpose space of this type. The current cost estimate indicates a probable basic building cost of \$22 per gross square foot and over \$38 at total project level which includes a substantial amount of fixed demonstration laboratory equipment, site development and all fees. The cost appears to be in line for the purpose and the project should receive a very high utilization since it will not necessarily be exclusively used for science purposes. *We recommend approval.*

(qq) Remodel speech-drama building----- \$1,011,570

The original building involved in this project was designated as a music-speech-drama facility. The music portion has been superseded by a new music building which makes it possible to vacate about 16,500 square feet of usable space previously occupied by the music department. This is anticipated some time in May of 1967. This also means that work in the area could not start until after that date. In addition, there would be space added to the little theater with a gross area of

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about 15,000 square feet. The remodeled space will provide a radio studio, rehearsal and production area, auxiliary area and faculty offices. The new construction will provide a scene shop, costume-design classroom and storage.

In reviewing this project, we have felt that the solution was too complex and too costly for the purpose, but we have not as yet been able to resolve our questions with the agency. Consequently, we do not feel that we can make a recommendation as to the total project at this time. In view of the vacation date mentioned above, it would seem to us that merely providing working drawings funds should keep the project on schedule. *Consequently, we recommend that the amount be reduced by \$936,570 leaving \$75,000 for working drawings.*

(rr) *Construct site development*..... \$1,015,500

The Budget Act of 1965 appropriated \$510,000 for the first phase of a total utility redevelopment for this campus which is largely occasioned by the new master plan aimed at a substantially larger, 20,000 FTE student, ultimate enrollment goal than the one for which the campus was originally designed. The second phase of the project continues the work of expanding the utilities systems by providing a new water connection to the city main and adding internal water mains to complete system loops, expanding the primary power system and updating it from a 4-kv system to a 12-kv system, the installation of additional fire alarm facilities in those buildings which are below standard and total facilities in those which have no fire alarm facilities at all. In addition the street lighting system is to be expanded and updated. An adequate utility system is essential to the proper operation of an expanding campus and to accommodate additional buildings. The scope of the project appears to be entirely justified and the cost appears to be in line for the purpose. *We recommend approval.*

San Bernardino

(ss) *Equip initial building, phase III*..... \$186,400

The initial buildings on this campus, comprising three units, have a gross area of about 57,000 square feet which provide a capacity of 500 FTE students in 13 lecture rooms, 3 activity rooms and 3 laboratories plus office space for 70 faculty and initial facilities for corporation yard maintenance, administration, etc. The Budget Acts of 1964 and 1965 appropriated a total of \$338,000 for the first and second phases which together with the proposed third phase represents about 50 percent of the total cost of the buildings. However, this is quite deceptive in view of the fact that the buildings were of unusually low cost when compared with conventional science, classroom, library and other buildings provided on the conventional campus. Much of this equipment will ultimately be moved into the new permanent buildings when they are complete. The initial buildings while being of low-cost construction have a great deal of permanent value since the walls are of concrete brick in heavy wood framing. In view of the wide variety of equip-

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ment required to initiate a new campus the amount proposed appears to be in line. *We recommend approval.*

(tt) Equip biological science building _____ \$110,100

The Budget Acts of 1964 and 1965 appropriated \$1,743,000 for working drawings and construction of a three-story laboratory building having a gross area of almost 53,000 square feet which is now scheduled for completion by the fall of 1967. It is now proposed to fund the first complement of movable furnishings and equipment which represents less than 7 percent of the total project cost which is about a third of the usual average. *We recommend approval of the equipment funds.*

(uu) Equip physical science building, phase I _____ \$100,400

The Budget Acts of 1964 and 1965 appropriated a total of more than \$1,798,000 for the working drawings and construction of a three-story and basement physical sciences building having a gross area of almost 53,000 square feet which is anticipated to be ready for occupancy by the fall of 1967. The amount of equipment proposed represents less than 6 percent of the total cost of the building which is roughly about one-fourth the usual average indicating that additional phases will be required as the enrollment grows into the building. *We recommend approval of the equipment proposal.*

(vv) Equip physical education facilities _____ \$74,000

The Budget Acts of 1964 and 1965 appropriated \$1,138,000 for the construction of a physical education building having a gross area of about 38,000 square feet and a large swimming pool which are expected to be ready for occupancy by December of 1966. It is now proposed to fund the movable furnishings and equipment necessary to make the project operable. The amount proposed represents less than 7 percent of the total cost of the project which appears to be in line for the purpose. *We recommend approval.*

(ww) Equip central heating and air conditioning facility-- \$41,900

The Budget Act of 1965 appropriated \$977,000 for the construction of a central heating and chilled water generating facility which is intended to supply all of the permanent facilities with the exception of the gymnasium which will have its own plant, for the time being. The size of the building is intended to provide excess space for future additions of boilers and chilling equipment. Temporarily this excess space will be used for general campus repair and maintenance shops. This proposal basically is to provide the equipment required for these shops since the heating and cooling plant itself requires very little movable furnishings and equipment. *The amount appears to be in line for the purpose and we recommend approval.*

(xx) Construct corporation yard, phase I _____ \$150,000

The only corporation yard facilities now available on this new campus is a small amount of space being used in the administration building plus some fenced yard space and ultimately some excess space in the

Trustees of the California State Colleges—Continued

central heating and cooling plant. This project proposes the first phase of a permanent complex containing storage yard, shops and indoor storage facilities located on the north perimeter of the campus with access to North Park Boulevard. The project would have about 11,160 gross square feet of building area with a net usable area of over 10,000 feet and an efficiency ratio of 90 percent which is average for simple corporation yard buildings. The current estimate indicates a cost for the basic buildings of around \$8.50 per gross square foot and \$13 per gross square foot at total project level which includes a substantial amount of paved storage yard development as well as chain link fencing, some planting and irrigation, etc. *The amount appears to be reasonable for the purpose and we recommend approval.*

(yy) Working drawings—library and classroom building— \$158,900

This project proposes the design of a five-story and basement reinforced concrete structure to serve as a central library with space for an audio visual equipment center and space for temporary occupancy by general classrooms. The gross area of the building is in excess of 162,000 square feet with a net usable area of over 107,000 square feet giving an efficiency ratio of 66 percent which is good for the combination use. The basic building will provide central library facilities for a campus with an enrollment of 3,800 FTE students. The temporary classroom space will provide a capacity of 1,250 FTE students which ultimately will be phased out of the building and into other permanent buildings as the campus grows. The current estimate indicates a cost of \$22.75 per gross square foot for the basic building exclusive of fixed group I equipment and almost \$28 per gross square foot for the total project. These are reasonable figures in consideration of the fact that the Riverside-San Bernardino area entails a premium construction cost of between 5 and 10 percent when compared with the central Los Angeles area. *We recommend approval of the working drawing funds.*

(zz) Construct site development----- \$900,000

This project is intended to provide the initial development of the main utility distribution tunnel from the central heating and cooling plant particularly to serve the biological and physical sciences buildings. In addition there is included road construction and utilities to the new corporation yard site as well as storm drainage and sanitary sewer line extensions. General landscaping is not included. We have examined the project in considerable detail and the amount proposed represents a scaled down figure from the original proposal which resulted from a number of conferences. *The amount appears to be in line with the size and character of the project and we recommend approval.*

San Diego

(aaa) Equip speech-drama building----- \$316,800

The Budget Acts of 1961 and 1962 appropriated a total of \$2,536,500 for working drawings and construction of a facility having over 62,500 gross square feet of area which included a 500-seat little theater. The

Trustees of the California State Colleges—Continued

project was held in abeyance for some time because of controversies concerning the design and the size of the little theater facility, which accounts for the fact that the project is scheduled for completion at the comparatively late date of April 1967. It is now proposed to fund the movable furnishings and equipment needed to make the project operable. This includes the relatively expensive electronic devices for speech instruction and extensive stage and scene shop equipment. The amount proposed is about 13 percent which is a little less than average for facilities of this type. *We recommend approval of the equipment funds.*

(bbb) Construct library-classroom building ----- \$8,185,800

Prior appropriations made available \$50,000 for preliminary plans and the Budget Act of 1964 appropriated \$350,000 for working drawings for one of the largest single buildings ever to be constructed on a state college campus. The project, which has now been approved by the Public Works Board, will have a gross area of almost 314,500 square feet with a net usable area of almost 242,700 square feet providing an efficiency ratio of over 77 percent which is excellent for library buildings.

The building which will be sited immediately to the south of the Greek Theater, with a substantial portion below the general surrounding grade, will have an ultimate capacity of 800,000 volumes and reader stations for 5,000 students. However, initially, about one-third of the building will be used for humanities classrooms and offices by the installation of movable partitions which can be progressively dismantled and the library expanded to meet future requirements. The current estimate indicates a basic building cost of about \$21.84 per gross square foot which includes fixed group I equipment of which there is usually not too much in a library, and \$27.27 per gross square foot at total project level including very extensive site development particularly the providing of utilities and including a considerable amount of earth movement, the installation of retaining walls and stairway and the relocation of Scripps Cottage, in addition to all fees and contingencies. *The cost appears to be reasonable for the purpose and we recommend approval.*

(ccc) Working drawings—art classroom building ----- \$160,000

This project proposes the design and working drawings for a five-story building adjacent to and north of the existing art building on the steep slope overlooking the Mission Freeway. This is a difficult site and the preliminary plans indicate an excellent and workable solution by which the building steps down the slope so that actually its third level is the grade level of the Campus Road serving it. It will have a gross area of 81,100 square feet and a net usable area of 58,000 square feet giving an efficiency ratio of 72 percent which is relatively high for buildings of this type. It will have a capacity of over 350 FTE students in lecture rooms, laboratories or studios, 36 faculty office stations and auxiliary and storage spaces. The current estimate

Trustees of the California State Colleges—Continued

indicates a cost of \$24 per gross square foot for the basic building and about \$32.50 per gross square foot at total project level which are good figures considering the difficulties of the site. *We recommend approval of the working drawing funds.*

(ddd) Construct site development ----- \$346,900

This project consists of two major units, one for extending steam services to the buildings now under construction or proposed and expanding and extending sewer facilities both to existing buildings which are inadequately served and to new buildings under construction or proposed. We have examined the project in detail and we believe it appears fully justifiable. *The cost is in line with the scope and character of the proposal and we recommend approval.*

San Fernando Valley

(eee) Equip engineering building, phase III ----- \$413,000

The Budget Acts of 1961 and 1962 appropriated \$4,245,600 for the construction of an engineering building. The Budget Acts of 1961, 1962 and 1963 provided over \$600,000 for an initial complement of equipment for the engineering curriculum which was to be developed in temporary spaces with the equipment to be moved to the permanent building when it was completed. Subsequently, the Budget Acts of 1964 and 1965 provided an additional \$595,000 for initial complements of equipment for the new building which was to augment the already available equipment in the temporary buildings. These equipment appropriations together with the amount now proposed total over \$1,645,000 which represents over 38 percent of the original cost of the building, a figure which is at the upper margin for engineering buildings. We have not reviewed the total equipment requirements for this building, particularly the list for the increment in the new budget but on the basis of the percentages represented we believe the amount is excessive and further justification should be forthcoming. It may be that some of the earliest equipment is no longer suitable for use in the new building and if such is the case we believe an explanation to that effect is due the Legislature. *Consequently, we recommend disapproval of the equipment item at this time.*

(fff) Equip science building ----- \$406,900

A number of disciplines, including engineering, have been housed in the science building from the time it was completed about five years ago. With the completion of other new buildings particularly the engineering building, space can now be vacated into which the science programs can expand. The equipment proposal is to provide the movable furnishings and equipment necessary for these science programs. *The amount appears to be justifiable for the purpose and we recommend approval.*

Trustees of the California State Colleges—Continued

San Francisco

(ggg) Construct library addition ----- \$3,377,150

Prior appropriations made available \$27,250 for preliminary plans and the Budget Act of 1965 appropriated \$175,000 for working drawings for a seven-story addition to the existing library which would be fully integrated with it and would add over 124,000 gross square feet of area with about 77,300 square feet of net usable area providing an efficiency ratio of slightly over 62 percent. This is relatively low for libraries but in this instance since the addition basically corrects existing deficiencies in circulation space and elevators a disproportionate amount of the addition is devoted to nonassignable area. Under the circumstances, we feel that the efficiency ratio is adequate for what the addition attempts to do in the overall.

The project will provide a total complex which will contain 3,250 student reader stations and a capacity for 640,400 volumes which will serve an enrollment of 13,000 FTE students. The current estimate of cost is over \$23.50 per gross square foot for the basic building including relatively small amounts of fixed group I equipment and over \$28.50 per gross square foot at total project level which includes extensive site development increased electrical utilities and steam lines and all fees and contingencies. The cost appears to be in line with the relative complexity of the project and the difficulties attendant upon adding to an existing building particularly at the front main entrance portion of these buildings which seriously complicates the project. *We recommend approval.*

(hhh) Working drawings—physical science building----- \$200,000

This project proposes the design of a 15-story steel frame and masonry laboratory and classroom building to be placed adjacent to the existing life sciences building. It would have a gross area of almost 175,000 square feet but as of this writing the net area has not yet been calculated but we have every reason to assume that the efficiency ratio should not be less than 60 percent which is average for laboratory science buildings. The limited space available on the campus makes necessary this unusually high rise building together with the premium cost involved in a complex and sophisticated building over six stories in height. The building which will provide about 800 FTE student capacity in the physical sciences and mathematics is currently estimated at over \$29.50 per gross square foot for the basic building excluding a substantial amount for fixed group I equipment and over \$40 per gross square foot at total project level including the fixed equipment plus extensive site development, utility supplies, all fees and contingencies. The cost is higher than we have been experiencing in the conventional three to five story science buildings and reflects to a considerable degree the extra cost involved in the high rise. Nevertheless in view of the lack of additional land and the extremely high cost of any additional land it appears that the only practical solution is the high rise building. *Consequently, we recommend approval of the working drawing funds.*

Trustees of the California State Colleges—Continued

(iii) *Construct site development—utilities*----- \$220,000

A recent utility study of the campus indicates that it has been running on a continuous electrical overload of dangerous proportions which must be relieved as soon as possible since additional loads will be coming on the line by the time this project is completed. The proposal involves the installation of a new 12,000 volt service to supplement the existing 4,160 volt service which would be the first part of a complete revamping of the system so that ultimately the entire primary supply will be 12,000 volt. *The cost appears to be in line with the program and scope and we recommend approval.*

(jjj) *Land acquisition*----- \$1,685,000

Towards the end of the 1965 session, the administration submitted its so-called "phase II" budget which included \$1,585,000 for the purchase of approximately six and one-half acres of unimproved land immediately adjacent to the campus on the north, across Winton Avenue which is owned by the city school system and is surplus to the needs of the adjacent high school. The Legislature rejected the proposal. The acquisition is again proposed at a slightly higher cost because of increased market values, and we again recommend approval of the acquisition as the last possible land that can be added to this campus since all other land is either park or heavily and expensively developed. *We recommend approval.*

San Jose

(kkk) *Equip science building No. 2, phase I*----- \$740,700

The Budget Act of 1961 provided \$500,000 for working drawings for a multistory building having approximately 300,000 gross square feet. Subsequently it was decided that the building would be shaped like the letter H and its construction would be in two phases with the first being one leg and the crossbar with a gross area of about 190,000 square feet. Half of the working drawing funds were allocated to this portion and the other half to the second phase of the building. The Budget Act of 1964 appropriated \$5,452,800 for construction of the first phase making a total of \$5,702,800 for that portion of the structure. It is now proposed to fund the first of two phases of movable furnishings and equipment to make the first part of the building operable. The amount proposed represents slightly over 13 percent of the total cost of the project which is considerably less than the average of 20 percent for science buildings. Presumably the balance will be in the second phase. *We recommend approval of the equipment funds.*

(lll) *Equip phase I corporation yard*----- \$21,200

The Budget Act of 1965 appropriated \$246,800 for the construction of the first phase of a new corporation yard to be established on the south campus in order to eliminate corporation yard facilities on the main campus which occupied academically strategic space. The first phase is basically a large general purpose storage warehouse and the equipment needed to make it functionally operative consists largely of

Trustees of the California State Colleges—Continued

heavy, materials handling equipment such as pallets, storage bins and shelving and a small amount of furnishings in the office *The amount appears to be reasonable for the purpose and we recommend approval.*

(mmm) Land acquisition ----- \$1,324,500

This project proposes the acquisition of about 6.7 acres of land needed to meet the master plan objectives for additional student capacity on the campus. The property involved includes the northerly two-thirds of the block bounded by San Fernando, San Antonio, Ninth and Tenth Streets, the westerly half of the block bounded by San Carlos, San Salvador, Fourth Street and the extension of Fifth Street and the block bounded by San Fernando, Elizabeth, Ninth and Tenth Streets. The cost estimates of \$2,102,300 for the total area have been prepared by the property acquisition service of the Department of General Services. The land would be used as sites for the future classroom building No. 3, an additional multistory garage and science building No. 3. If this campus is to expand to meet the enrollment goal set by the trustees of 16,700 FTE students then additional property is essential. The cost has been divided between this item and the next one which is dependent on federal funds. *We recommend approval of the acquisition.*

(nnn) Construct science building No. 2, phase II ----- \$4,891,170

As noted in a previous equipment item for the phase I science building, the Budget Act of 1961 appropriated funds for working drawings which were ultimately split between phase I and phase II providing \$250,000 for each. The second phase will be almost identical to the first phase leg of the letter H and will have 162,500 gross square feet of area with a net usable area of 96,500 gross square feet providing an efficiency ratio of 59 percent. This is only slightly less than average for science buildings and is brought about by the fact that part of the area is developed into circulation space required for both units which slightly reduces the amount of usable area. Nevertheless the efficiency ratio is close enough to be acceptable. The gross cost is currently estimated at \$5,891,176 or \$27.40 per gross square foot for the basic building exclusive of built-in group I equipment and \$37.86 per gross square foot at total project level which includes the fixed equipment plus certain amounts of site development which are necessary for the completed total of the two phases as well as all fees and contingencies. Federal funds are available for the difference. The cost reasonably parallels the first portion allowing for construction cost index rises during the interim and some reductions may be possible in the course of the development of the working drawings with respect to features providing access from the street. *We recommend approval of the construction funds.*

(ooo) Construct campus fire alarm system ----- \$135,900

A substantial number of the older buildings on the main campus do not include individual internal fire alarm systems which meet with the provisions of Title 19 of the California Administrative Code. These systems are primarily for the purposes of evacuating the buildings,

Trustees of the California State Colleges—Continued

they are not tied to a central system nor are they to be connected to the city fire alarm system. There appears to be ample justification for providing adequate safety features for the occupants of each building and the cost of this project appears reasonable, based on the amount of work to be done which involves eight large buildings including the library which is the largest of the group. *We recommend approval.*

Sonoma

(ppp) *Equip classroom building No. 1*----- \$544,900

The Budget Acts of 1962 and 1963 appropriated \$2,985,000 for working drawings and construction of a three-story classroom building having a gross area of over 126,000 square feet. The Budget Act of 1965 appropriated \$70,000 for the first phase of equipment requiring unusually long leadtimes before delivery for this building which is not expected to be ready for occupancy in the spring of 1966. It is now proposed to fund the second and final phase of initial equipment for the building which would bring the total cost of both phases to \$614,900 which represents about 20 percent of the total cost of the project. Normally we would consider this percentage to be excessive for a classroom building. However, in this case it must be remembered that this for a time will essentially be a multipurpose classroom building since it will include facilities for the psychology department, student health services, language arts, etc., all of which require considerably more pieces of equipment and of a more sophisticated type than a simple lecture classroom building. Ultimately as additional permanent buildings are constructed on the campus these other disciplines will be phased out of the building which will then become essentially a lecture classroom building. In view of this situation, we do not feel that the amount proposed at this time is excessive. *Consequently, we recommend approval of the equipment proposal.*

(qqq) *Equip science building No. 1*----- \$508,400

The Budget Acts of 1962 and 1963 appropriated \$3,082,700 for working drawings and construction of a three-story science building having a gross area of almost 99,500 square feet. The Budget Act of 1965 appropriated \$100,000 for the first phase of the initial movable furnishings and equipment requiring long leadtimes before delivery. This amount together with the budget proposal would provide a total of \$608,400 which represents less than 20 percent of the cost of the building. Science buildings have historically been running between 20 percent and 25 percent for movable furnishings and equipment depending upon the nature of the programs to be housed. Consequently, it would appear that in this instance the amount is on the low side. *We recommend approval of the equipment funds.*

(rrr) *Equip music building*----- \$182,500

The Budget Acts of 1963 and 1964 appropriated a total of \$1,358,500 for working drawings and construction of a two-story classroom building having about 45,000 gross square feet of area. The building is

Trustees of the California State Colleges—Continued

scheduled for occupancy in the spring of 1967. It is now proposed to fund the first increment of movable furnishings and equipment needed to make the building operable. The amount proposed represents less than 14 percent of the total cost of the project which is a little on the low side for music buildings which require considerable quantities of expensive musical instruments, electronic equipment, tape recorders, etc. A second and final phase will probably be proposed in the future. *We recommend approval of the equipment funds.*

(sss) *Equip cafeteria* ----- \$80,100

The Budget Acts of 1963 and 1964 appropriated \$831,500 for working drawings and construction of a one-story building having about 21,700 gross square feet of area which is now anticipated to be ready for occupancy in the middle of 1967. This cafeteria represents the initial cadre that is, by policy, provided on every campus. Future expansions of cafeteria facilities will be financed by the campus from nonstate funds. The facility will provide seating for 300 students and faculty and will have full food preparation facilities and serving facilities. It is now proposed to fund the movable furnishings and equipment needed to make the project operable. This will consist of the dining chairs and tables, serving equipment, dishes, kitchen equipment, etc. The amount proposed represents about 10 percent of the cost of the building which is about average for cafeterias. *We recommend approval of the equipment funds.*

(ttt) *Equip corporation yard* ----- \$42,700

The initial corporation yard facilities were constructed in two phases from minor construction funds at a cost of somewhat under \$100,000. The facilities are expected to be ready for occupancy in the middle of 1966 at which time it will be necessary to provide various kinds of shop and maintenance equipment. *The amount proposed appears to be reasonable for the purpose and we recommend approval.*

(uuu) *Construct library building* ----- \$1,782,500

Prior appropriations made available \$21,500 for preliminary plans and the Budget Act of 1965 appropriated \$75,000 for working drawings for a two-story reinforced concrete building having a gross area of over 64,500 square feet and a net usable area of over 48,760 square feet which provides an efficiency ratio of better than 75.5 percent which is quite good for a library. The design also incorporates provisions in the structural system and foundation which will permit an additional two stories to be added in the future. The master plan for the building visualizes three increments of additions, one being vertical and two horizontal. The capacity of the library, in its initial phase, will be adequate to care for a student enrollment of 2,400 FTE students which is expected to be reached by 1971. Current estimates indicate a cost of about \$24.60 per gross square foot for the basic building and \$30.60 per gross square foot at total project level which includes some group I fixed equipment, site development, all fees and contingencies. In addi-

Trustees of the California State Colleges—Continued

tion the cost reflects about \$1.50 per square foot in the structural and foundation provisions for the future vertical addition. This will assure a less-costly addition in the future. Also as has been previously mentioned, there is usually a 10 percent construction cost premium in the Sonoma area when compared with the San Francisco Bay area. *Taking all these factors into account, we believe that the cost is within reason and we recommend approval of the construction funds.*

(www) Construct physical education facilities----- \$2,021,800

Prior appropriations made available \$28,500 for preliminary plans and the Budget Act of 1963 appropriated \$78,000 for working drawings for a conventional physical education gymnasium facility. This was held in abeyance pending certain decisions as to the propriety of moving ahead with a formal facility of this kind until December of 1965 when the project was finally submitted to the Public Works Board for approval of preliminary plans to permit working drawings production. While the working drawings also included the design of a complement of swimming pools, these are being held in abeyance and are not included in the cost of construction now being proposed. The gymnasium facility will have over 66,750 gross square feet of area with about 48,500 gross square feet of net usable area providing an efficiency ratio of almost 73 percent which is about average for gymnasium facilities including offices and other specialized spaces in addition to gymnasium playing floor. The gymnasium will have folding bleacher seating for 2,500 and in addition has two classrooms, a seminar room, departmental offices and faculty office spaces for 20 people. Current estimates indicate a cost of \$22.88 per gross square foot for the basic building exclusive of group I fixed equipment and \$31.86 per gross square foot at total project level including all fixed equipment, a considerable amount of site work and utility work, all fees and contingencies. Since the Sonoma area is generally considered to have a premium construction cost of about 10 percent, when compared with the central San Francisco area, and since the adobe soil conditions of the site impose certain additional costs in any design, the estimate appears to be reasonable for the purpose. *We recommend approval of the construction funds.*

(www) Site development—utilities----- \$200,000

This project involves the extension of chilled water supply and return lines, high temperature hot water supply and return lines, domestic water, gas and sewer services for the library building. Some of these will run in the extension of a utility tunnel the others will be directly buried or encased in ducts. Also, there will be an extension of power facilities and supplies to the library building which will include communications and signal lines. The amount appears reasonable for the purpose and is essential to the operation of the campus. *We recommend approval.*

Trustees of the California State Colleges—Continued
Stanislaus

(xxx) Equip physical education facilities ----- \$42,300

The Budget Acts of 1963 and 1964 appropriated a total of \$126,100 for working drawings for physical education facilities which included some outdoor facilities. The Budget Act of 1965 appropriated \$455,762 for the construction of a fieldhouse rather than a conventional full scale gymnasium. This together with the \$98,300 which was made available for preliminary plans and working drawings from the amounts previously mentioned made a total of \$554,062 towards the design, working drawings and construction of a facility which was to have a gross area in excess of 18,500 square feet with a net usable area of almost 15,500 feet giving an efficiency ratio of 83½ percent which is relatively high for conventional gymnasiums but is about average for a fieldhouse.

It is now proposed to fund the movable furnishings and equipment needed to make the facility operable. The amount represents slightly over seven percent of the cost of the total project which is reasonable since it includes outdoor equipment which is stored in the building. *We recommend approval of the equipment funds.*

(yyy) Equip corporation yard ----- \$21,900

The Budget Act of 1965 appropriated \$150,000 for the construction of corporation yard facilities. This involved 9,000 gross square feet of shop and storage buildings and a substantial paved and fenced area for the storage of construction and other materials suitable for outdoor exposure as well as automotive equipment and grounds maintenance equipment. Percentage relationships of equipment costs to the cost of the buildings are usually not valid in the case of corporation yards because there is considerable variation in the size and types of shops that are provided. In this case there is included equipment for a carpenter shop, plumbing, electrical and heating shop, paint shop and mixing room, locksmith shop, groundsmen's workshop and storage, office equipment for buildings and grounds office and two major pieces of equipment, one a paint spray booth and the other a sawdust collector which were not included as part of the basic construction of the building. The equipment seems reasonable for the purpose and the amount is in line. *We recommend approval.*

(zzz) Working drawings—performing arts building ----- \$80,000

This project proposes the design of the first phase of a complex of units comprising a performing-arts facility. This first phase would have a gross area of over 57,500 square feet with a net usable area of over 34,500 square feet giving an efficiency ratio of about 60 percent which is average for fine arts and performing arts types of facilities. The facility will provide a capacity of 320 FTE students in art, music and drama. The latter involves a performing-arts workshop and the joint use of a 300-seat recital hall. Ultimately, the long-range plan projects a conventional combination little theater and auditorium as part of the complex. The current estimate indicates a cost of almost \$25 a gross square foot for the basic building and over \$36 a gross

Trustees of the California State Colleges—Continued

square foot at total project level which includes a substantial amount of fixed group I equipment, site development, all fees and contingencies. The cost is relatively somewhat higher than we have been experiencing for facilities of this type, principally because its overall small size, when compared with other recent college facilities, includes a relatively disproportionate amount of the more expensive space represented by the recital hall and the music rehearsal facilities. Since the campus does not now have any adequate facilities for these particular disciplines, the need for the project appears reasonably clear. We recommend approval of the working drawing funds.

Cal-Poly, San Luis Obispo Campus

(aaaa) Equip biological science building ----- \$396,100

The Budget Acts of 1963 and 1964 appropriated a total of \$1,630,500 for the working drawings and construction of a laboratory building having a gross area of over 48,000 square feet which is now scheduled for occupancy in the spring of 1967. It is now proposed to provide the movable furnishings and equipment necessary to make the facility operable. The amount represents slightly over 24 percent of the total cost of the project which falls within the average range for biological science facilities which require large amounts of equipment, much of it relatively sophisticated and expensive. We recommend approval of the equipment funds.

(bbbb) Construct ornamental horticulture unit ----- \$225,000

This project is an expansion of the existing ornamental horticulture facilities by the addition of six standard glasshouses, a general lath-house, display and general storage areas and restroom facilities. Ornamental horticulture is one of the important programs on this campus which is growing and requires more facilities for instruction and service. The additional area is something in excess of 15,000 gross square feet. Since the project consists of a series of buildings with different values, a composite square-foot cost would have little meaning. We have examined the details of the project at considerable length and the amount now proposed is significantly less than originally submitted. Taking into account the higher costs in the San Luis Obispo area we believe that the amount is now reasonable for the scope and character of the project. We recommend approval.

(cccc) Construct engineering-mathematics building ----- \$1,627,400

Prior appropriations made available \$22,950 for preliminary plans and the Budget Act of 1965 appropriated \$50,000 for the preparation of working drawings for a specialized building having a gross area of over 49,000 square feet with a net area of nearly 34,000 square feet giving an efficiency ratio of close to 65 percent which is reasonable for this type of facility since it consists largely of mathematics classrooms, engineering drafting rooms and spaces of a similar type rather than the laboratory type of facility which already exists in other buildings. The building will have a capacity of 764 FTE students in five

Trustees of the California State Colleges—Continued

architectural engineering drafting laboratories and 10 large lecture classrooms as well as auxiliary spaces and office spaces for 36 faculty members. The current estimate indicates a cost of about \$25.56 per gross square foot for the basic building and about \$34.55 per gross square foot at total project level. These reflect the 10 percent construction cost premium that prevails in the San Luis Obispo area when compared with either the San Francisco bay or central Los Angeles areas. In addition, the construction site is a rather difficult one because it is being "shoe horned" in between two existing buildings which tends to complicate construction procedures. *Consequently, we believe the cost is in line and we recommend approval.*

Cal-Poly, Kellogg-Voorhis

(dddd) Equip physical education facility ----- \$153,300

Prior appropriations made available \$30,000 for preliminary plans and the Budget Act of 1964 appropriated \$2,781,360 for working drawings and construction of a new men's gymnasium facility which would permit the existing facility to be converted entirely for the use of women. The new facility has a gross area of about 100,000 square feet. It is now scheduled for occupancy by the fall of 1966 and it is proposed to provide funds for the movable furnishings and equipment necessary to make it operable. The amount represents about 6 percent of the total cost of the project which is reasonable for gymnasium facilities. *We recommend approval of the equipment funds.*

(eeee) Equip engineering addition, phase IV ----- \$241,500

The Budget Acts of 1961 and 1962 appropriated \$5,330,000 for working drawings and construction of a four-story addition to the engineering building containing over 174,000 gross square feet of area. The Budget Acts of 1963, 1964 and 1965 appropriated a total of \$1,520,000 for movable furnishings and equipment which together with the amount now proposed as phase IV would make a total of over \$1,757,000 or about 33 percent of the total cost of the project. Historically, engineering facilities have been running between 30 and 40 percent for equipment. *On the basis of this past experience, we recommend approval of the equipment funds.*

(ffff) Construct site development—utility loop system ----- \$66,000

The growth of this campus over the last few years has resulted in a closed end water supply system which causes pressure fluctuations and poses a danger of serious water supply outages in the event of a line failure which could effect many buildings at one time. This proposal involves looping the water supply system in connection with newly available supplies which will make it possible to feed any given building from two directions so that a line failure can be isolated to affect only a small portion of the campus. This is standard engineering practice for large installations of this type. *The cost appears to be in line and we recommend approval.*

Trustees of the California State Colleges—Continued

(gggg) Construct library building----- \$3,750,000

Prior appropriations made available \$56,000 for preliminary plans and the Budget Act of 1965 appropriated \$100,000 for working drawings for a four-story reinforced concrete structure having a gross area of almost 144,500 square feet and a net usable area of 99,360 square feet giving an efficiency ratio of 68.8 percent which is only slightly less than the usual average of 70 percent for library buildings. This represents the first phase of two for a new permanent library building which initially will provide library capacity for a campus enrollment of 6,650 FTE students. The existing building will be converted to a general classroom building having a capacity of 1,188 FTE students. This will be accomplished in a future year when the new library has been occupied. The current estimate indicates a cost of about \$21 per gross square foot for the basic building exclusive of fixed group I equipment and \$27 per gross square foot at total project level which includes the fixed equipment, plus substantial cost for site preparation and development and new utility runs as well as all fees and contingencies. The cost appears to be in line and we recommend approval.

(hhhh) Construct site development----- \$130,000

The approved master plan for this campus includes the construction of a 30-foot permanent road adjacent to the San Jose Wash from Temple Avenue to Rosecrans. This project proposes the state share of a joint venture with the City of Pomona. The road is slightly under a mile and one-half in length and includes a stock fence along the north side of the road to protect the campus proper from casual entry and from straying animals. The road is essential to the traffic pattern of the campus and the cost appears to be in line. We recommend approval.

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 409 of the Budget Bill

Capital Outlay Budget page 100

FOR ACQUISITION AND MAJOR CONSTRUCTION AND IMPROVEMENTS, TRUSTEES OF THE CALIFORNIA STATE COLLEGES FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted -----	\$15,294,700
Recommended for approval -----	5,420,300
Unresolved -----	826,900

TOTAL RECOMMENDED REDUCTION ----- \$9,047,500

ANALYSIS

This item proposes a group of 27 projects of which 2 are for property acquisition and 2 for working drawings for future buildings with the balance for construction projects mostly in site development and landscaping and auxiliary facility construction including air conditioning. The major exception is two large capacity projects; the first permanent buildings for the new Palos Verdes campus, whenever it is acquired.

Trustees of the California State Colleges—Continued

The net effect of the appropriation is a zero funding because none of the projects can be financed by state funds unless and until federal grant funds are forthcoming for any of the projects in the main item, immediately preceding this one, which would then release an equivalent amount of state funds which could be applied to the schedule which is part of this item. The total effect, therefore of the two items, is that the overall state appropriation is equivalent to the amount shown in the major item and the balance would be available from federal funds, irrespective of how the federal funds are applied. The projects contained in the schedule for this special item have all been reviewed in the same manner as those in the preceding item. In most cases, they represent fractions of projects in the preceding item consisting of desirable and needed features but not absolutely critical. By this technique an incentive is furnished to apply for and vigorously prosecute applications for federal funds. The projects are individually discussed in the following material.

Chico

(a) Construct air conditioning—science building ----- \$71,700

This project proposes the addition of the refrigeration equipment to the science-agriculture building which was designed with the view to the addition of air conditioning in the future. The space to be conditioned is approximately 40,000 square feet and the cost appears to be in line for the scope of the project. *We recommend approval.*

Fresno

(b) Construct air conditioning, agriculture classroom
building ----- \$162,100

This building with approximately 26,000 gross square feet of area in one and two-story portions, was constructed prior to the establishment of a policy which permitted design to accommodate future air-conditioning. Consequently, in this instance it is necessary not only to provide the refrigeration equipment but to provide extensive air-handling equipment on an individual room basis since it is not possible to accommodate centralized duct work in the building. In addition, existing evaporative coolers and some exposed duct work will need to be removed. This results in a relatively costly installation for which, unfortunately, there is no other solution if the building is to be air-conditioned at all. The cost comes to \$6.30 per gross square foot. It should also be pointed out that the new system is both heating and air conditioning and all of the existing convectors presently installed for heating purposes will also be removed. This explains the relatively high cost of \$6.30 per gross square foot which is probably at least \$2 higher than would be the case if the work were being done as part of the initial construction of the building. *We recommend approval.*

(c) Construct air-conditioning—men's physical education
and ROTC building ----- \$145,600

This project proposes the providing of refrigerated air-conditioning equipment to the combination gymnasium and ROTC building which

Trustees of the California State Colleges—Continued

has an apparent usable area of about 65,000 square feet. Involved is the construction of a small addition to house the actual refrigeration equipment plus the installation of a cooling tower and the providing of chilled water lines and cooling coils to the existing air-handling system.

The way the project has been presented seems to be somewhat ambiguous since it appears to include the air conditioning of the gymnasium playing area proper which has not, by Department of Finance policy, been allowed elsewhere in state colleges. We would have no objection to the air conditioning of the classrooms and/or offices connected with the gymnasium and the offices in the ROTC portion but we feel that the description of the project and the amount of money involved indicates that the gymnasium play floor will also be air-conditioned. *Until this question can be resolved we feel we can make no recommendation at this time.*

(d) Construct site development—streets ----- \$200,000

The 60-acre block of property, owned by the campus, west of Cedar Avenue and surrounded by Cedar, Barstow, San Jose and Millbrook Avenues has no street or sidewalk development surrounding it. Cedar Avenue which separates it from the campus proper particularly needs to be widened and paved and sidewalks and street lights installed. The block of property contains the existing baseball field. It is proposed to provide the necessary facilities by contract with the City of Fresno. Since there is a considerable amount of pedestrian traffic coming toward the campus from the direction of this property and since Cedar Avenue is an important arterial serving the campus, it would appear that the project is justifiable. The cost is in line with the scope of the proposal. *We recommend approval.*

(e) Construct remodeling—administration building ----- \$82,800

With the completion of the new administration building in the middle of 1967 a number of occupants of the existing building will move to the new building thus vacating space for expansion of other administrative services. This project proposes the alterations needed to make the vacated space usable by the new occupants. Mainly this consists of interior partition changes, some electrical and mechanical modification, and painting and patching to match. The scope of the project appears reasonable and the cost is in line. *We recommend approval.*

Fullerton

(f) Site development—landscaping ----- \$103,600

This project proposes a general landscaping of the area surrounding the new cafeteria which will shortly go into construction. It will provide walks, walk lighting, turfed and planted areas, an irrigation system, benches, etc. These are features which are not actually critical to the operation of a college, however, they are amenities that are essential to provide the proper aesthetic surroundings and to some extent

Trustees of the California State Colleges—Continued

they do reduce maintenance in the buildings by eliminating sources of dirt and dust. The cost appears to be in line for the purpose. *We recommend approval.*

Hayward

(g) Site development—landscaping ----- \$126,000

This project proposes general landscaping, planting, irrigation, some paving and erosion control in the vicinity of the cafeteria and classroom building No. 1 which are scheduled for completion sometime in 1967. The general plan for this campus involves a series of plateaus or benches with relatively steep slopes between each level. These slopes require some form of erosion control and general beautification in order to provide a proper aesthetic setting for the building. While these things are not actually critical to the operation of the campus, they are an important adjunct in the general appearance of the campus. We have examined the project in considerable detail and it represents a substantial reduction from that which was originally proposed. *The cost is in line and we recommend approval.*

(h) Working drawings—corporation yard, phase II ----- \$20,000

This project will essentially complete the corporation yard complex with the addition of a gross area of 20,810 square feet and a net area of 19,780 square feet giving an efficiency ratio of 95 percent which is quite good for complexes of this type. It will provide a paint shop, stationary engineer shop, metal shop, key and engraving shop, plumbing shop, motor equipment repair shop, general storage and issue building, lathhouse, greenhouse, a carwash area and bulk material storage bins. The relocation of an existing building is also involved. Construction is mainly of steel frame with corrugated metal siding. *The cost appears to be in line for the purpose and we recommend approval of the working drawings funds.*

Los Angeles

(i) Construct air conditioning—science building ----- \$121,100

The science building with approximately 125,400 gross square feet of area was designed and constructed with the intention of adding air conditioning at some time in the future. Consequently, this project consists almost entirely of providing the water-chilling system which includes the compressor, cooling tower, chilled water circulating pumps, piping and controls as well as the necessary electrical expansion and equipment needed to make the system operate. The cost represents about \$1 per gross square foot which is reasonable for the scope and character of the project. *We recommend approval.*

(j) Construct air conditioning—classroom building No. 2 \$242,900

Classroom building No. 2 was designed to be air-conditioned at some time in the future. However, it has certain features which makes it distinctly different than the science building, for example. It is in effect three separate and distinct buildings using a common platform

Trustees of the California State Colleges—Continued

which is the roof of the parking structure underneath. Consequently, while the air conditioning consists basically of providing the refrigeration equipment, cooling tower, circulating pumps and electrical equipment and instrumentation, the piping is considerably more complex which results in a somewhat higher cost per gross square foot. The building has about 173,000 gross square feet of area which means that the cost is \$1.39 per gross square foot. The higher cost is attributable to the more complicated piping and the heavier electrical services required. *We believe the cost is in line and we recommend approval.*

(k) Construct air-conditioning—music building----- \$106,300

This project is actually involved in two facilities, the music building and the speech-drama building which together have a gross area of about 80,000 square feet to be air-conditioned. The layout here is also relatively complex as compared with the science building and the cost is somewhat higher at \$1.32 per gross square foot which will provide the compressor, cooling tower, piping, controls, electrical work, etc. *For the purpose, the cost appears to be in line and we recommend approval.*

(l) Construct air-conditioning—engineering building, fine arts building, physical education classrooms----- \$414,400

This project involves a rather complex design made necessary by the relationships of the three buildings which will place all three of them on a single system with the two compressors located in the boiler room of the engineering-faculty building and the cooling towers located on the roof of the same building with complex piping systems connecting all three buildings. In addition, while the classroom portion of the physical education building, the fine arts building, and part of the engineering building were designed to have air conditioning added in the future as part of their regular heating-ventilating systems, a large portion of the engineering building which occupies what was once the industrial arts building was not so designed and in this area the existing individual heating units must be replaced by combination heating-cooling units. This results in a somewhat higher cost per square foot than is the case in the science building. The current estimate indicates about \$1.37 per gross square foot which is reasonable in consideration of the complexity of the system. *We recommend approval.*

(m) Land acquisition ----- \$1,000,000

The approved master plan for this campus contemplated the acquisition of a considerable amount of land to the north of the existing boundary of the campus. The original proposal, which comes to \$2,150,000, involves 108 subdivisional lots with a gross area of about 14 acres which is needed both for access to the campus from the north area as well as for future parking lot construction. The cost is based on estimates provided by the property acquisition service of the Department of General Services. As such we believe the cost estimate is realistic

Trustees of the California State Colleges—Continued

and the need for the land is quite clear. However it is unlikely that the total amount could be committed within the budget year in view of the fact that a substantial portion of the prior funds is still uncommitted. Consequently, the proposal has been scaled down to \$1 million which seems more realistic. *We recommend approval.*

Palos Verdes

(n) Construct—library-classroom-administration building \$5,145,500

The Budget Act of 1963 appropriated \$200,000 in a general item labeled master plans and working drawings which was to cover preliminary plans for the buildings on a permanent site for the Palos Verdes campus. The Budget Act of 1964 appropriated \$147,000 specifically for working drawings for a library-classroom-administration building. At that time, in our analysis of the 1964 Budget Bill, we pointed out that we had received no preliminary plans upon which to base any evaluation or recommendations. As of this writing, we have not yet received any preliminary plans or outline specifications for use as a basis for making recommendations. The only material we have received is a generalized program for the project which is totally inadequate, by itself, to be used as a basis for recommendations. The amount now proposed for construction is also not backed up by any documentation upon which we can form even the broadest kind of opinion and judgment. While we recognize that the construction funds would be available only in the event there were adequate federal funds to release the required amount of state funds, we still do not believe that this is a good basis for providing an expenditure authorization.

Since preliminary plans are not yet prepared and since working drawing funds are already available, it seems very doubtful to us that it would be possible to prepare both preliminary plans, which must go through the process of being approved by the Public Works Board, and working drawings in time to require construction funds within the budget year. We would also point out that there is yet no clear-cut date as to when the site will be actually available. *Taking all these factors into consideration, we recommend against the appropriation for construction at this time.*

(o) Construct—science building ----- \$3,802,000

The Budget Act of 1964 appropriated \$88,000 for working drawings for this project. Please refer to our statement on the library building immediately preceding. Everything therein contained applied to this project also. *We recommend disapproval of the construction funds.*

(p) Working drawings—social science building ----- \$100,000

As of this writing we have received no preliminary plan information to indicate the scope and purpose and functional details of this project, although we have a program which has not been reviewed.

We recommend disapproval, since the failure to develop this information precludes legislative consideration of the scope and program of the project, which is the most important aspect of legislative review.

Trustees of the California State Colleges—Continued

Sacramento

(q) Construct physical education classroom locker facility \$380,000

This project proposes the design and construction of a single story precast concrete structure having a gross area of 12,325 square feet with a net usable area of 8,516 feet providing an efficiency ratio of almost 70 percent. It will contain a single lecture room with a capacity of 75 FTE students, 8 faculty office stations, student locker and shower facilities, storage facilities, equipment issue room and a training-therapy-first aid room. It will be sited adjacent to the outdoor physical education facilities on the south end of the campus in accordance with the approved master plan. Current estimates indicate a basic building cost of about \$22 per gross square foot and a total project cost of about \$32 per gross square foot. The facility is required to make up deficiencies in existing facilities. *The cost appears to be in line and we recommend approval.*

(r) Construct air conditioning—social science building --- \$213,700

This project involves the air conditioning of a building having about 32,400 square feet of interior space. The building is two stories in height and was never designed to have air conditioning added to it. It is presently heated by individual unit ventilators, convectors and cabinet heaters, none of which are designed to have air-conditioning added. This proposal would in effect install a complete double duct system to provide both heating and air conditioning to all the rooms in the building which accounts for the relatively high cost at over \$6 per square foot. Normally in such a building, during initial construction, a central heating and cooling system with its attendant duct work usually accounts for between \$3.50 and \$4.50 per gross square foot for the heating and cooling system. In this instance the fact that it must be installed in an existing building significantly increases the cost. Unfortunately, there is no other way to air-condition the building satisfactorily and economically. *Consequently, we recommend approval of the project as proposed.*

San Bernardino

(s) Site development—landscaping ----- \$200,000

This proposal covers a collection of walkway developments, roads, sprinkler systems, turfing, and general landscaping to provide the amenities necessary for the new buildings on what is otherwise a very barren site much subject to wind erosion as well as flash flood erosion. While these are not basically critical to the operation of the campus they are important in providing an appropriate environment and also in reducing maintenance cost by eliminating or reducing the sources of dust and dirt. We have examined the project in considerable detail and the amount proposed represents a scaled down figure from that which was originally presented. *We recommend approval.*

Trustees of the California State Colleges—Continued

San Fernando Valley

(t) Construct air conditioning—music building ----- \$71,300

This building was originally designed and constructed to ultimately take air conditioning so that all that is required at this time is to provide the compressors, condensers and the necessary piping. No cooling tower, as such, is required on this particular project. The area to be conditioned is approximately 75,800 square feet which indicates a gross project cost of slightly under \$1 per square foot which is reasonable for the purpose. *We recommend approval.*

(u) Construct air conditioning—classroom No. 1, unit 4 ---- \$77,600

Unit 4 of this building is the faculty office wing of the total classroom building No. 1 complex. It has an area of about 70,000 square feet which was designed to be air conditioned in the future. Essentially the equipment consists of the refrigeration machine, in this case a steam absorption type rather than reciprocating compressor, cooling tower, chilled water circulation pumps, controls, instrumentation and electrical connections and supplies. The cost estimate comes to about \$1.10 per gross square foot for the total project which is reasonable for the scope and character of equipment involved. *We recommend approval.*

(v) Construct site development—drainage ----- \$313,900

Lindley Avenue which bisects this campus from north to south is basically the low point in the area which has always served as a main drainage swale. With the development of the campus on both sides of the street and the increased runoff that results, during heavy storms there is considerable flooding particularly at its intersection with the southern boundary of the campus at Nordhoff Avenue. This project proposes a storm sewer from the north boundary at Lassen Avenue to Nordhoff Avenue running under Lindley Avenue and finally connecting with a city storm sewer. The distance is about one mile. The cost appears to be in line for the purpose and the justification of need appears quite clear. *We recommend approval of the project.*

San Jose

(w) Construct air conditioning—education building ----- \$184,500

This building was originally designed and constructed to be air-conditioned in the future. It has an area of about 103,000 square feet to be conditioned. Basically, the project involves providing a steam absorption-type water chiller, circulation pumps, cooling tower on the roof of an adjacent building and heavier electrical supplies to carry the increased loads of the equipment involved. The project is relatively more complex than might be anticipated because of the necessity to place the cooling tower on the roof of the adjacent multistory garage structure which complicates the condenser water supply and return lines and the insulation of them. *The cost appears to be in line for the purpose and we recommend approval.*

Trustees of the California State Colleges—Continued

(x) *Land acquisition* ----- \$777,800

This proposal represents the balance of a total acquisition amounting to \$2,102,300 which was discussed in the preceding item which provided about two-thirds of the funds needed. This will provide the balance and will be contingent upon the availability of federal funds. *We recommend approval.*

(y) *Construct corporation yard, phase II* ----- \$681,300

In a previous item we pointed out that a totally new corporation yard complex was being developed on the south campus in order to free strategic academic space on the main campus. The second phase would provide additional storage area but principally it will provide a series of maintenance shops such as carpenter, plumber, painting, electrical, vehicular maintenance and storage as well as staff offices and security offices. The building would have a gross area of approximately 37,200 square feet which would cost about \$12.40 per gross square foot for the basic building exclusive of fixed group I equipment and \$18.40 per gross square foot at total project level including fixed equipment, extensive site development and utility supplies, all fees and contingencies. *The cost appears to be too high for the purpose and consequently we cannot make a recommendation at this time.*

Sonoma

(z) *Site development—landscaping* ----- \$484,600

This project involves general landscaping in a number of areas between new buildings and immediately around them. It would include turfing, planting of shrubbery and trees, irrigation system and controllers, walks and walkway lighting, benches and other amenities required to provide the appropriate setting for the new buildings. While these are not critical to the operation of the campus they are highly desirable to provide the proper atmosphere for the campus and to some extent to reduce maintenance by eliminating the sources of dust and dirt. The amount proposed is considerably reduced from the original presentation by the campus. We have examined it in detail and we believe the cost is justifiable. *We recommend approval.*

Cal-Poly, San Luis Obispo

(aa) *Site development—roads* ----- \$66,000

This will provide for the improvement of California Boulevard between Foothill Boulevard and Entrance Way. This is the main access to the campus and carries a considerable amount of traffic. Only that portion of the street which is within campus property will be improved with state funds and the City of San Luis Obispo will provide funds for the improvement of the balance of it. *We recommend approval.*

Department of Education
JUNIOR COLLEGES

Item 410 of the Budget Bill

Capital Outlay Budget page 152

**FOR CAPITAL OUTLAY ASSISTANCE TO JUNIOR COLLEGES,
 DEPARTMENT OF EDUCATION FROM THE STATE
 CONSTRUCTION PROGRAM FUND**

RECOMMENDATIONS

Amount budgeted ----- \$7,502,440
 Recommended for approval ----- 7,502,440

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This proposed appropriation will provide allotments to 28 districts maintaining junior colleges, in accordance with the following schedule. The basis for the amount shown in parentheses is explained at the end of the schedule:

(a) *Antelope Valley* ----- \$66,866

This allotment is for a music building, and art-home economics building facilities. (\$101,387)

(b) *Barstow* ----- \$34,611

This allotment is for equipping technical education facilities such as electronics, electricity, home economics, etc. (\$134,624)

(c) *Cerritos* ----- \$605,552

This allotment covers the acquisition of 5.03 acres of land plus the construction of a classroom building facility. (\$909,142)

(d) *Chaffey* ----- \$99,562

This allotment will provide for three large classrooms, an educational aids preparation laboratory and staff offices. (\$223,554)

(e) *Citrus* ----- \$75,961

This allotment will provide for the construction and equipping of an administration building. (\$109,767)

(f) *Glendale* ----- \$67,932

This allotment will provide for construction of library space. (\$127,680)

(g) *Grossmont* ----- \$185,386

This allotment will provide for physical education building facilities, outdoor physical education spaces and completion of air conditioning. (\$295,215)

(h) *Hancock* ----- \$25,106

This allotment will be used for construction of administration space. (\$91,175)

Junior Colleges—Continued

- (i) *Kern* ----- \$118,670
 This allotment will permit completion of the art-music-speech-drama unit. (\$276,060)
- (j) *Los Angeles* ----- \$1,930,052
 This allotment will provide for site improvement, planning, and construction and equipping of library space, learning center, science center, academic center, shower and locker rooms for men and women in the northwest valley college unit. (\$6,153,521)
- (k) *Merced* ----- \$143,425
 This allotment will provide for the construction of cafeteria space. (\$217,472)
- (l) *Monterey Peninsula* ----- \$124,395
 This allotment will provide for site improvement and construction and furnishings of a humanities building facility. (\$184,144)
- (m) *Oceanside-Carlsbad* ----- \$53,503
 This allotment will be used for construction of art instruction space on the Miracosta college unit. (\$97,647)
- (n) *Palos Verdes* ----- \$16,419
 This allotment will be used towards the construction of administration space. (\$50,698)
- (o) *Pasadena* ----- \$53,373
 This allotment will be used towards the construction of an addition to an existing building to provide classrooms and laboratories. (\$88,009)
- (p) *Porterville* ----- \$21,700
 This allotment will be used for site improvement, planning and construction of life science facilities. (\$38,640)
- (q) *Redwoods* ----- \$504,617
 This allotment will be used towards the construction of a liberal arts-forum building and vocational technology facility. (\$1,140,171)
- (r) *Riverside* ----- \$426,580
 This allotment will be used towards the planning, construction and equipping of a new library facility. (\$605,069)
- (s) *San Bernardino Valley* ----- \$409,209
 This allotment will be used towards the construction of a forum building and expansion of the cafeteria to double its capacity including equipment. (\$595,638)
- (t) *San Diego* ----- \$237,349
 This allotment will be used towards purchase of land adjacent to the San Diego Mesa College, a site for a third junior college, vocational

Capital Outlay**Item 410****Junior Colleges—Continued**

equipment, expansion of student service areas, construction of one classroom and one laboratory for a new culinary arts program and expansion of the existing library all at the Mesa campus. (\$535,910)

(u) *San Francisco* ----- \$126,295

This allotment will be used towards planning, constructing and equipping laboratory and classroom building facilities at city college. (\$434,332)

(v) *San Mateo* ----- \$416,501

This allotment will be used towards construction of science building facilities and physical education building facilities on the north campus. (\$356,328)

(w) *Santa Monica* ----- \$22,477

The proposed allotment will be used towards site improvement, planning and construction of technology facilities including laboratories, shops and classrooms. (\$118,951)

(x) *Shasta* ----- \$39,552

This allotment will be used towards site development including paving, planting and landscaping at the Stillwell Campus. (\$69,025)

(y) *Sierra* ----- \$51,061

This allotment will be used towards laboratory furnishings and equipment and furniture and shelving for library expansion. (\$103,379)

(z) *Sweetwater* ----- \$177,834

This allotment will be used towards construction of a speech arts building facility including equipment on the southwestern campus. (\$266,223)

(aa) *Ventura County* ----- \$403,950

This allotment will be used towards the planning, construction and equipment of science-mathematics building facilities and applied arts building facilities on the Moorpark Campus. (\$783,608)

(bb) *West Valley* ----- \$1,064,502

This allotment will be used towards site improvement, planning, construction and equipping of engineering technology building facilities. (\$1,429,821)

The parenthetic figure following each project description is the minimum total amount that must be expended by the district which includes both the state allotment and district funds. The district may of course expend any amount over and above its normal share that it chooses. The amount of the state allotment is based on the formula set forth in Senate Bill 318 (Chapter 1272, Statutes 1965) which has been modified by the State Department of Finance to reflect the fact that it considers the utilization standard used by the junior colleges to be

Junior Colleges—Continued

lower than that set forth in the Restudy Standards which is used as the guide for the state colleges and the University of California. Therefore, in each instance the proposed allotment amount is less than the entitlement amount arrived at by the formula contained in Senate Bill 318. The amount shown parenthetically after each project is arrived at by applying the matching basis, which results from the formula against the allotment amount proposed in the budget. This too represents a lower figure than is arrived at through the formula for the total cost of weekly student contact hours. The presumption is that the junior college can either reduce the amount of facility in order to increase utilization or provide additional funds from its own sources if it chooses to build to lower utilization standards.

Approvals for the various projects are made by the State Department of Education, Bureau of Junior College Administration and Finance using enrollment data, space adequacy surveys, inventories of assignable space, percentage distribution of all square foot area (including the area of proposed project) and many other factors. The mere fact that the gross assignable area of a given institution was adequate or more than adequate to care for anticipated growth was not in itself a reason for rejecting a project. If the project represented specialized space of which there was a total absence or a deficiency on the campus, it was considered on this basis despite the gross adequacy of space. In any case, the approach was such that no one factor was controlling, but all factors were analyzed and weighed together.

None of the proposed projects have been reviewed by us in the manner in which we review state college and university projects for the simple reason that no material has been submitted on which to base reviews and evaluations. However, since each allotment and therefore each project must be approved by the Public Works Board, we will have to rely on this process to give us, as well as the Department of Finance, opportunity for review of each project and a forum to review and settle any differences of opinion before the Public Works Board. *We are in full accord with the approach taken by the Department of Finance to require space utilization at least equivalent to that set forth in the Restudy standards and on this basis as well as the procedure utilizing the Public Works Board, we would recommend approval of the amount proposed.*

DEPARTMENT OF MENTAL HYGIENE

ITEMS 411, 412 and 413 of the Budget Bill Capital Outlay Budget page 162

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF MENTAL HYGIENE FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$7,827,086
Recommended for approval	6,187,486
Unresolved	280,500

TOTAL RECOMMENDED REDUCTION ----- \$1,359,100

Department of Mental Hygiene—Continued
ANALYSIS

Langley Porter Neuropsychiatric Institute

(411a) Working drawings for new institute..... \$800,000

Item 354(a) of the 1965 Budget Act appropriated \$300,000 for project planning and working drawings for this project. The availability of those funds did not result in the development of the normal budget plan to justify the need for additional funds.

We recommend deletion of the \$800,000 augmentation proposed.

Neuropsychiatric Institute at the University of California, Los Angeles

(411b) Construct mental retardation addition..... \$2,351,500

Item 354(b) of the 1965 Budget Act included \$195,100 for the working drawings for this facility. The federal government is expected to contribute \$3,733,000 to the total cost of \$6,280,000.

The addition serves many purposes; it accommodates the psychiatric training needs of the 72 to 128 increased size medical student class; it facilitates increased emphasis on research in mental retardation; and it helps relieve the compaction that has resulted from rapidly growing program needs without an expansion of physical facilities.

The 113,790 gross square feet added is distributed over five floors, the fourth through the seventh and a new first floor addition. An additional 9,000 square feet is remodeled and 17,000 square feet of recreational area is provided on the roof. The space is divided into faculty and student offices, patient living, treatment and school areas, and staff laboratories.

The unit cost at building level is \$35.48 per square foot and at project level it is \$45.60 per square foot. Considering the character of the space required and the difficulty of constructing a vertical addition to an existing building, the cost is not unreasonable.

We recommend approval.

Agnews State Hospital

(412a) Construct ward service elevators..... \$67,400

Item 317 of the Budget Act of 1964 included \$36,600 for the provision of two ward-53 service elevators. The total estimated cost is \$104,000 thus the \$67,400 is the balance necessary to fully fund the project. Two elevators are required, primarily for the movement of laundry, because the ward building is divided by a central dining room and does not have a connecting passage at the second-story level.

Item 160.1 of the 1965 Budget Act appropriated \$1,352,400 for the care of mentally retarded patients at Agnews State Hospital including \$100,000 to be used for improvement to the facilities as required. The \$100,000 financed improvements to ward buildings 51 and 52 which are almost identical to ward building 53. The department proposes by subitem (b) to make other improvements to ward buildings 51 and 52.

We recommend approval of the \$67,400 requested, but with the provision that the elevators be constructed in ward building 51 or 52 instead of 53. Improvements to ward building 53 should be deferred until the ultimate use of it can be firmly masterplanned.

Department of Mental Hygiene—Continued

(b) Remodel wards 51 and 52 for mentally retarded patients ----- \$441,600

The Department of Mental Hygiene supervised a \$100,000 improvement of ward buildings 51 and 52 as authorized by Item 160.1 of the 1965 Budget Act. The Office of Architecture and Construction prepared schematic plans for a complete functional modernization of the buildings which would cost an estimated \$1,603,000. The budget proposes arbitrary reduction of the \$1,603,000 project to the requested level.

We oppose such a disregard for proper definition of a proposed capital-outlay project. The purpose of the improvement has not been established and related to the physical changes that need to be made. The relative merit of the project has not been compared to the needs for mentally retarded patients in other state hospital facilities. There are housing units at the De Witt and Sonoma State Hospitals that are not in as good condition in terms of providing an adequate physical environment for mentally retarded patients as wards buildings 51 and 52 at Agnews.

Significant remodel projects should not be undertaken until the department can firmly project the ultimate use of the facilities in question, and once the ultimate function is established, the job should be done right. It should not be limited by an artificially imposed funding restriction.

We recommend a reduction of the \$441,600 requested.

Atascadero State Hospital

(c) Air-condition wards ----- \$429,000

The project includes installation of roof-mounted air-conditioning units and ducts to serve parts of three floors of the hospital and part of the psychotic unit and seclusion area. The cost is quite high, almost \$2,000 per patient capacity for the 220 patients who will benefit. The high cost is primarily attributable to the absence of any provisions for the subsequent installation of air conditioning when the structure was designed.

The unique function served by this institution is such that gross modification to the physical facilities is not contemplated regardless of hospitalwide master planning. Thus, the investment in improvements of this kind appear to be advisable.

We recommend approval.

Mendocino State Hospital

(d) Construct—remodeling of ward G into administration building annex ----- \$214,300

(e) Equip—remodeling of ward G into administration building annex ----- 10,200

The patient population reduction at Mendocino State Hospital does not generate a concurrent staff reduction and resultant need for less office space. Instead, the many community services, such as the provision of outpatient clinics, have generated need for more of that kind

Department of Mental Hygiene—Continued

of space. Ward G is adjacent to the existing administration building at the entrance of the hospital grounds and can be remodeled to satisfy the changing space requirement.

The building was constructed in 1926 and currently houses female alcoholics on the second floor, and an aftercare clinic and offices on the first floor. The 10,635 square feet to be remodeled will cost approximately \$15 per square foot at building level and \$21 per square foot at project level.

We recommend approval.

Modesto State Hospital

(f) *Project planning and partial working drawings*----- \$120,000

Item 159 of the 1965 Budget Act directs the Department of Mental Hygiene to convert the Modesto State Hospital to a nursing home. It included \$50,000 with which the department was to examine the appropriate role of the hospital and report to the Legislature by January 1, 1966. We have not received that report.

We cannot make a recommendation until the department completes the preliminary studies it has been requested to make.

Napa State Hospital

(g) *Improvements to receiving and treatment building, phase III*----- \$67,500

A sun porch on the second floor will be enclosed to provide a bacteriology laboratory, a plastics room and a pathologist's office. New doors and counters must be provided to enlarge the first floor pharmacy. The cost of the improvements exclusive of \$6,400 for air conditioning funded by subitem (h) is approximately \$38 per square foot at building and \$48 per square foot at project level.

Should development of a master plan suggest an orderly reduction of the hospital population, the extent of some of the services provided in the receiving and treatment building may diminish. In such case, existing space within the building might be released and the need to enclose the sun porch would be eliminated.

We recommend deletion of this project for a reduction of \$67,500.

(h) *Air-condition medical and surgical wards*----- \$419,200

Wards A-3, A-4, A-9, and A-10 selected for air-conditioning improvements have a capacity of 265 patients in the core eight wings of the 30-wing receiving and treatment building. A second phase funding of approximately \$500,000 will be required to provide air conditioning for the remaining part of the building.

A small steel frame, plaster exterior addition to the boiler plant will be constructed to house the refrigeration equipment. The ducts will be installed in the corridors and in closets as required for vertical air transportation. The cost per patient capacity is \$1,610. The cost for installation of air conditioning is reduced when it represents one part of a larger job. Approval of this project as an economical solution to

Department of Mental Hygiene—Continued

the need is based upon the tenuous assumption that development of a master plan will not suggest substantial modification of this facility.

We recommend approval based upon acceptance of that assumption.

Stockton State Hospital

(i) *Improve and modernize food distribution, phase II*----- \$101,360

Construction of a new central kitchen enables conversion from the distribution of stock pot food containers to heated food carts. Many of the ward building serving kitchens must be modified to accept delivery of the food carts. This modernization of one kitchen is the second of numerous phases that will be required to complete the conversion. *We recommend approval of the project but there are certain elements that cause the cost to be higher than it should be for this increment. We anticipate the possibility of a reduced cost.*

(j) *Equip food service unit*----- \$61,776

The new food service unit approved in 1964 will soon be under construction. The estimate of the equipment cost made to substantiate the request for \$85,000 in the 1965-66 Budget was grossly inadequate. The additional \$61,776 proposed by this item is necessary to purchase the food carts that will be used to transport cooked food from the kitchen to the housing unit dining rooms.

We recommend approval.

(k) *Modernize electrical distribution system, phase I*----- \$74,900

The purpose of the project proposed is to increase electrical distribution capacity and to correct major electrical safety infractions on the main hospital grounds in Stockton. The major elements of the project include replacement of transformers and conduit and cable, modernization of the switchgear and construction of raised concrete manhole rings to drain water away from manholes.

We recommend approval.

Pacific State Hospital

(l) *Remodel acute hospital*----- \$349,700

(m) *Equip acute hospital*----- 25,000

Three distinct areas will be altered to improve the services provided by the hospital. The inpatient medical and dental clinic will be remodeled; laboratory space will be modified and divided for clinical, pathology, urinalysis and tissue examinations; and unfinished basement space will be improved to serve as an X-ray suite and as nursing training classroom space.

All of the spaces will be air-conditioned and a fire sprinkler system is required for the basement area. The cost is \$23.78 at building level and \$31.90 at project level.

We recommend approval.

(n) *Air-condition recreation hall*----- \$85,500

The recreation hall is used for movies and group activities. The unit cost of air conditioning the approximate 5,000 square feet contained

Department of Mental Hygiene—Continued

in the building is \$17 per square foot. We consider the project highly desirable but the cost very high. *We will explore the possibility of air conditioning the building at a lower cost, but we cannot make a recommendation until we can confer with the responsible parties.*

Sonoma State Hospital

- (o) Construct dental clinic facility for the severely handicapped ----- \$73,150
- (p) Equip dental clinic facility for the severely handicapped ----- 10,000

A dental clinic was designed as part of the recently completed severely handicapped facility but deleted in order to use the space for an isolation ward. The department reviewed its needs and concluded during the construction period that the need for a dental clinic is greater than for the isolation ward and directed the Office of Architecture and Construction to delete the finish of that area by change order. The \$73,150 proposed is required to finish the space.

The clinic includes four dental operating rooms, an oral surgery suite, waiting and clerical spaces and service facilities. The cost to finish the 3,060 square feet involved is \$18.85 per square foot at building level and \$23.90 per square foot at project level.

We recommend approval.

- (q) Masterplanning for hospitals for mentally ill and mentally retarded ----- \$50,000

Departmental representatives agreed prior to May 7, 1965, to submit a long-term masterplan to substantiate the next stage of capital outlay development by January 1, 1966. It was agreed that the first masterplan submission would represent the basic skeleton upon which a detailed plan could be developed. We have been promised a summary report based upon the Department of Public Health review of the hospitals to establish existing capacity as modified by the Department of Mental Hygiene.

Knowledge of the capacity of the existing system, however, is not sufficient to frame a masterplan. The ultimate size and purpose of each institution must be defined. This basic minimum requirement has been adhered to by every major department in California for many years. The Department of Mental Hygiene decision to postpone indefinitely adoption of such basic planning guidelines is inexcusable.

We recognize the need to provide funds for a masterplan of the hospital system and we have urged this request. *We cannot recommend approval, however, until the basic framework is established. This item should be eliminated unless a sound plan of action is proposed.*

Regional Hospitals for Mentally Retarded

- (r) Project planning ----- \$75,000

The department has not prepared substantiation for the request. *We cannot make a recommendation until receipt of information relative to the purposes of the projects proposed.*

Department of Mental Hygiene—Continued

Statewide

(413a) Improve ward environmental conditions----- \$2,000,000

The department conceded last year that the prior remodeling program should be deferred until a masterplan could be developed. Nevertheless, a need exists to improve many of the facilities even though they may be phased out of use early according to the development of a masterplan. The provision of new lights, paint and toilet fixtures and similar improvements can markedly improve the physical environment for a limited cost. The Legislature appropriated \$2,076,810 for this purpose by Item 355.6 of the 1965 Budget Act and the department proposes a second \$2 million increment. Assuming an average cost of approximately \$800 per patient capacity the combined total of \$4,076,810 would provide for the renovation of space for 5,000 patients. We consider this to be a reasonable approach assuming that the department can develop a masterplan of future development in time to analyze needs after this year.

We recommend approval.

Department of Rehabilitation

CALIFORNIA REHABILITATION CENTER FOR THE MENTALLY RETARDED

ITEM 414 of the Budget Bill

Capital Outlay Budget page 186

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, CALIFORNIA REHABILITATION CENTER FOR THE MENTALLY RETARDED, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted ----- \$8,000,000
Recommended for approval----- None

TOTAL RECOMMENDED REDUCTION ----- \$8,000,000

ANALYSIS

The Legislature adopted Chapter 1365 of the 1965 General Session to authorize the Department of Rehabilitation to operate residential centers for mentally retarded individuals and appropriated \$300,000 by Item 356.1 of the 1965 Budget Act to prepare working drawings for the first facility. Representatives of the Departments of Rehabilitation, Mental Hygiene and Finance, and the Health and Welfare Agency, the Office of Architecture and Construction and our office met January 12, 1966, to examine the program description of the proposed facility. The Department of Finance representative authorized the Office of Architecture and Construction to prepare a master plan and schematics for all facilities programed at the conclusion of this meeting despite the need to defer resolution of a number of significant questions posed by the Department of Finance such as:

- 1. Can the staff proposed for the 20-22 capacity cottages be justified?

Department of Rehabilitation—Continued

2. Can the extent of physical facilities required for the activities programed be justified by the number of individuals served?
3. Can the 24 pre-release apartments proposed be justified based upon the experience of other institutions that have used them?
4. Can the corporation yard and other service facilities from Agnews State Hospital be used?

The failure to resolve the questions at the January meeting indicated the failure of the department to thoroughly think out the implications of the program. The scope and significance of the program must be firm *before* the Office of Architecture and Construction develops the plans, and the design of a "first of its kind facility" should not be hamstrung by faulty planning. The significance of hurried and inadequate preparation of programs and schematic or preliminary plans cannot be overemphasized. This is a facility to which the state will commit future millions of dollars in support costs for the well-being of hundreds of individuals. Adequate functional planning is essential.

The \$300,000 available is adequate to finance the reasonable and orderly development of drawings so that a defensible request for construction funds can be made in 1967. The department contends that up to six months delay might be experienced if that deferral is adopted, but that estimate cannot be supported, based upon experience.

We recommend disapproval of the entire amount requested.

The tentative program describes a facility for approximately 500 individuals over 14 years old of the 3,000 mentally retarded individuals in state hospitals and on the waiting list, that are trainable. The institution will be constructed on a 183 acre parcel immediately north of the Agnews State Hospital, east facility. Those admitted will reside in 23 cottages designed for 22 male and female residents each. Supporting facilities include administration, education, therapies, medical clinic, vocational and recreation buildings.

Three major state agencies will be responsible for the operation of facilities for the mentally retarded individual upon the completion of this unit. The Department of Rehabilitation expects to receive \$1,600,000 from the federal government of the \$8 million total expected cost of construction. The \$8 million represents an "order of magnitude" guess based upon the incomplete information described above and amounts to an average cost per resident capacity of approximately \$16,000.

**Department of Conservation
DIVISION OF FORESTRY**

ITEM 415 of the Budget Bill

Capital Outlay Budget page 193

**FOR MAJOR CONSTRUCTION, IMPROVEMENT AND EQUIP-
MENT, DIVISION OF FORESTRY FROM THE STATE
CONSTRUCTION PROGRAM FUND**

RECOMMENDATIONS

Amount budgeted -----	\$1,231,233
Recommended for approval -----	1,031,958

TOTAL RECOMMENDED REDUCTION ----- \$199,275

- (a) *Monterey Ranger Unit Headquarters,
barracks and messhall* ----- \$131,710
- (b) *Equip barracks and messhall* ----- 3,150

The existing facilities located at King City are inadequate in terms of size and services and are in a dilapidated condition because the wood framing is not sufficient to properly support the roof load. A new 22-man barracks, 35-man messhall and 20-by-32-foot warehouse addition are proposed. The residential buildings will be wood frame with redwood plywood and batten siding and composition shingle roof. A prefabricated steel frame and siding addition to the existing warehouse is contemplated and the existing part will be raised two feet so a truck-bed height loading dock can be provided. The average cost per square foot at building level of the 5,230 square feet of new construction is estimated to be \$17.47. *We recommend approval.*

- (c) *San Bernardino Ranger Unit Headquarters
Office Building* ----- \$194,200
- (d) *Equip office building* ----- 5,075

The several functions of the San Bernardino Ranger Unit Headquarters are performed by staff scattered in five wood frame buildings. Some of the offices are a little crowded and service facilities such as restrooms are somewhat inadequate.

The division occupies a large site in the eastern part of the City of San Bernardino. The new office building is planned to be constructed on the vacant corner that is currently partially used for parking. The office will house 22 employees and parking for 45 to 50 cars is indicated on the plans. The structure is wood frame with redwood siding; composition shingle roof and refrigerated air conditioning are provided. The cost is \$18.58 per gross square foot at building level and \$29.09 at project level.

We recognize the desirability of constructing the new facility, but we are not convinced that deferral of the project for a few years would significantly effect the quality of service provided by the division or the cost of supporting its staff. We suspect, also, that consideration of relocating the headquarters might be desirable because of the population growth that has engulfed the existing site.

We recommend rejection of the proposal for a reduction of \$199,275.

Division of Forestry—Continued

(e) Equip Northern California Training Center----- \$90,561

An appropriation of \$850,000 was made by Item 357 (m) of the 1965 Budget Act to construct the Northern California Training Center at Ione in Amador County. The equipment funds are required to purchase furniture for the barracks, kitchen and dining room, classrooms and offices, and to purchase instructional aids and other miscellaneous items. We recommend approval.

(f) Land Acquisition for Beaver Creek Conservation Camp \$50,000

The temporary Beaver Creek Conservation Camp occupies a portion of the Calaveras Big Trees State Park and must be moved to permit planned development of the park. The division proposes to purchase 80 acres east of Dorrington in Calaveras County for the permanent development of the camp. We recommend approval.

(g) Construct Pine Grove Conservation Camp----- \$689,800

(h) Equip conservation camp----- 66,737

Most of the structures of the 80-man camp are deteriorated to the point that it is not advisable to remodel them. All but the employee barracks and shop-warehouse are to be replaced. The new facilities include an office building, a recreation building, the 80-man barracks, a messhall, a bachelor officer quarters, a warehouse and shop, and a six-bay equipment building. These are standard facilities for an 80-man camp that will serve as a base for Department of the Youth Authority wards.

The structures are all wood frame with redwood plywood and batten siding and composition roofs. The building level cost is \$14.18 per gross square foot. The gross cost may be expressed in terms of ward capacity and compared to the cost of constructing regular institutions for Youth Authority wards. The project level cost per ward is \$8,664. The Northern California Youth Center currently under construction will cost over \$20,000 per ward capacity. We recommend approval.

Department of Veterans Affairs
VETERANS' HOME OF CALIFORNIA

ITEM 416 of the Budget Bill Capital Outlay Budget page 212

FOR MAJOR CONSTRUCTION, IMPROVEMENT AND EQUIPMENT, VETERANS' HOME OF CALIFORNIA, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted ----- \$1,032,000
Recommended for approval----- 451,200

TOTAL RECOMMENDED REDUCTION ----- \$580,800

(a) Remodel section "B" into nursing home section----- \$326,100

(b) Equip remodeled section "B"----- 89,700

The barracks capacity of the Veterans' Home exceeds occupancy by approximately 600 and that excess capacity has been gradually increas-

Department of Veterans Affairs—Continued

ing each year. There is a waiting list for the kind of care administered in the hospital and the hospital annexes where the equivalent of nursing home care is provided. The department proposes to remodel one of the two vacant barracks buildings in order to provide nursing home care and expand the total nursing home capacity from 418 to 586. *We recommend rejection of that proposal for two reasons as follows:*

1. *Provision of this kind of care is properly the responsibility of the federal government.*
2. *The proposed plan to convert the barracks building to serve as a nursing home facility is inadequate and as a result the estimated cost proposed is insufficient to accomplish the objective.*

The State of California maintains approximately 20 percent of the state Veterans' Home capacity in the United States. The lack of interest expressed by southern California veterans in obtaining Veterans' Home care illustrates that the southern California veteran is being cared for by Veterans Administration facilities. The impact of the recent federal and state medical assistance programs may diminish the demand for nursing home care as provided by the Veterans' Home. All of these factors contribute to our conclusion that the state should adopt a policy of properly caring for patients served within the existing capacity of the home and defer the care of those that it cannot accommodate to those more properly responsible for their care.

Nevertheless, should it be the desire of the Legislature to increase the nursing home capacity of the Veterans' Home, it should reject the remodel plan proposed and require development of an adequate remodel plan or an adequate new facility plan for the purpose. The "B" section (McKinley barracks) is a U-shaped two-story building designed to serve fully ambulatory members and as such it is an adequate facility. However, the distance from the proposed nurses station to bedside care posts exceeds 200 feet and the project does not include a proposal of any kind to modify the existing reliance upon natural ventilation in the building. This oversight is particularly questionable in view of the Office of Architecture and Construction opinion that refrigerated air conditioning is required in this area. The Madison barracks is newer and more compact, so it is possible that it could be remodeled to accommodate nursing home patients. The alternative of a new facility should also be examined.

We recommend rejection of the project for a savings of \$401,600, but in the event the Legislature chooses to expand nursing home capacity, we recommend an augmentation in order to adequately provide facilities designed for the purpose.

This project was proposed for a state cost of \$243,000 in the Governor's "Phase II Budget" last year based upon the supposition that federal matching funds would be available and it was rejected by the Legislature.

(c) *Construct addition and alterations to*
Medical Treatment Center----- \$564,500

Department of Parks and Recreation—Continued

the effect of shortages in state General Fund money on the ability of the Department of Parks and Recreation to finance the development of the state park system. Without repeating the data included in that portion of our analysis, it may be summarized by stating that there are insufficient funds to finance the development of existing properties in the state park system and new acquisitions being financed with the \$85,000,000 available under the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964.

In view of the fact that all of the state's \$85,000,000 provided by the bond act for acquisition will be expended in the current and budget years, while less than half of the \$40,000,000 local grant money is proposed to be expended in the same two years, and that there is a critical shortage in General Fund financing for the development of the state park system, it does not appear to be logical or necessary to devote nearly all of the \$4,800,000 in federal funds available from the Land and Water Conservation Fund to local projects in California.

It is uncertain whether the federal government will require that some portion of the federal grant money must be devoted to local projects. However, there is no reason to believe that nearly all of the money must be devoted to local projects. If the State of California were to present its recreation priorities to the federal government in a persuasive manner and indicate the amount of state grant money it is already providing local projects, it is conceivable that the federal government would permit all of the grant money to be expended for development of the state park system.

It is difficult for the Legislature to effect such a policy determination on these funding matters. Item 418 appropriates only the state grant money because the administration determined that the Legislature should not approve the federal grant expenditures when the Governor declined to sign AB 56 last session, which would have provided for legislative control (except where state bond money for grants is involved). If the Legislature chooses to express its views on the disposition of all federal grant money, it can do so by reducing the General Fund appropriation for development of the state park system in the amount of the federal grant money it wishes to control and thereby encourage the administration to place the federal funds in the highest priority work or else leave high priority state work unfinanced in favor of local projects.

In view of the urgent needs for development of the state park system, it is recommended that Federal Land and Water Conservation Fund money be used for development of the state park system rather than for grants to local projects. In order to effect such a policy determination, it is recommended that the Legislature remove Item 420 from the Budget Bill (the appropriation of \$1,815,000 in federal grant money to local projects) and reduce the General Fund appropriation for development of the state park system by \$4,737,000, as recommended under Item 398 of this analysis, in order to indicate legislative desire to devote all the federal money to development of the state

Department of Parks and Recreation—Continued

park system except for \$63,000 for the Department of Parks and Recreation to administer the federal grant money.

It is recognized that the above recommendation may require some changes in the budgeting of state grant money for local projects if the federal grant money is withdrawn from the local projects. The state grant may have to be increased above that presently budgeted. However, such an additional expenditure of state bond money for local projects is an expenditure for which purpose it was authorized and would still conserve state General Fund money for the needed development of the state park system.

Some of the grant projects involve minor dredging and filling of San Francisco Bay. The terms of the grant agreement require that a permit will be received from the San Francisco Bay Conservation and Development Commission prior to construction.

We recommend approval of state grants totaling \$10,964,950.

DEPARTMENT OF PARKS AND RECREATION

ITEM 419 of the Budget Bill

Budget page 1144

FOR REVIEW OF STATE GRANT PROJECTS FROM THE STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES FUND

Amount requested	\$50,460
Estimated to be expended in 1965-66 fiscal year	36,757
<hr/>	
Increase (37.3 percent)	\$13,703
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS AND RECOMMENDATION

This item is to finance the project review of local grant projects under the State Beach, Park, Recreational and Historical Facilities Bond Act. Of the total amount of the appropriation, \$46,227 is to finance three positions in the Division of Recreation to carry out the project review and \$4,233 is to repay the General Fund for expenditures during the current year for review of local grant projects.

We recommend approval of this item as budgeted.

DEPARTMENT OF PARKS AND RECREATION

ITEM 420 of the Budget Bill

Budget page 1139

FOR RECREATION GRANTS TO LOCAL AGENCIES (FEDERAL GRANTS) FROM THE STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES FUND

Amount requested	\$1,815,000
Estimated to be expended in 1965-66 fiscal year	None
<hr/>	
Increase	\$1,815,000
TOTAL RECOMMENDED REDUCTION	\$1,815,000

Summary of Recommended Reductions

Delete the item as recommended under our analysis of Item 418.

Department of Parks and Recreation
 DIVISION OF BEACHES AND PARKS

ITEMS 421, 423 and 426 of the Budget Bill Capital Outlay Budget page 308

FOR SITE ACQUISITION, SUPPORT AND PROJECT PLANNING,
 DIVISION OF BEACHES AND PARKS, FROM STATE BEACH,
 PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND
 ACT OF 1964

RECOMMENDATIONS

Amount budgeted	\$44,380,236
Recommended for approval	None
Unresolved	44,380,236

TOTAL RECOMMENDED REDUCTION None

The budget proposed expenditures of \$44,054,318 for land acquisition, \$175,918 for the planning staff, and \$150,000 for architectural services financed by the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964. This proposal, in addition to the \$40,815,-358 appropriated by the Legislature at the 1965 General Session, would expend all but \$130,324 of the \$85,000,000 available for state acquisition under the bond act. The projects proposed for acquisition in 1966-67 are as follows:

1. Ano Nuevo State Reserve (San Mateo)
2. Bolsa Chica State Beach (Orange)
3. Calaveras Big Trees State Park (Calaveras)
4. Cima Dome Project (San Bernardino)
5. Coyote River Valley Parkway (Santa Clara)
6. Del Norte Coast Redwoods State Park (Del Norte)
7. Drum Barracks (Los Angeles)
8. Fort Funston (San Francisco)
9. Fort Ross State Historic Park (Sonoma)
10. Gaviota-Refugio State Beaches (Santa Barbara)
11. Lower Feather River Project (Sutter and Yuba)
12. MacKerricher State Park (Mendocino)
13. Mitchell Caverns State Reserve (San Bernardino)
14. Montana de Oro State Park (San Luis Obispo)
15. Montgomery Woods State Reserve (Mendocino)
16. Mt. Tamalpais State Park (Marin)
17. Old River Island Project (San Joaquin)
18. Old Sacramento State Historic Park Project (Sacramento)
19. Pepperwood Project—Humboldt Redwoods
 State Park (Humboldt)
20. Picacho State Recreation Area (Imperial)
21. Red Bluff Diversion Dam Project (Tehama)
22. San Diego Old Town Project (San Diego)
23. Santa Monica Mountains-Topanga Canyon Project (Los Angeles)
24. Torrey Pines State Reserve (San Diego)
25. Whipple Mountains Project (San Bernardino)

In order to have time to prepare a complete evaluation of the project acquisition proposals, we are preparing a separate analysis of the acquisition program.

Department of Fish and Game
WILDLIFE CONSERVATION BOARD

ITEMS 422 and 425 of the Budget Bill Capital Outlay Budget page 304

FOR MAJOR CONSTRUCTION, WILDLIFE CONSERVATION BOARD, FROM STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES FUND

RECOMMENDATIONS

Amount budgeted	\$1,616,031
Recommended for approval	1,356,531
Unresolved	219,500

TOTAL RECOMMENDED REDUCTION \$40,000

ANALYSIS

(425a) Construct Fillmore Hatchery..... \$481,000

The 1965 Budget Act included \$100,000 to purchase the leased land the existing trout hatchery occupies and \$50,000 for the preparation of working drawings to modernize the existing facility. The project proposed includes three fish run ponds 1,000 feet long, four feet by ten feet in cross section, and eight reconditioning ponds. Two new wells capable of supplying 2,800 gallons of water per minute each are required and four new aerators will condition water in each of the three fish run ponds and in the reconditioning ponds. The scope of the project has been scaled back significantly to reduce the cost to a reasonable level.

We recommend approval.

(b) Construct American River Hatchery..... \$910,300

The \$120,000 appropriated in 1965 for this trout hatchery provided for working drawings. The additional amount requested is the balance necessary to fund the project cost of \$1,007,300 plus the group II equipment cost of \$30,680. The hatchery will produce fingerling and mature trout to stock fishing streams.

The construction proposed includes erection of a maintenance, storage and office building containing 4,608 square feet, an incubator building with 648 square feet and two small residences. Ten concrete pond raceways are 600 feet long and three feet six inches by ten feet in cross section. A water conditioner pond, settling pond, fish food storage bins and utilities supply the major installations.

A significant program reduction has been made to minimize the cost of the facility and we can recommend its approval except for the provision of residences. Two residences already exist. The east Sacramento suburbs are within a reasonable commute distance of the facility. We recommend a reduction of \$40,000 to delete the residences proposed.

(c) Mad River Hatchery, working drawings..... \$138,000

The Mad River Hatchery is proposed as a replacement for the Cedar Creek Hatchery which was destroyed by floods in 1964. The budget suggests that federal matching funds will be available for construction. The program and preliminary plans have not been prepared so we have nothing to evaluate. *Therefore we cannot make a recommendation at this time.*

Wildlife Conservation Board—Continued

(d) Bishop Creek Hatchery, working drawings----- \$81,500

We do not have a program or preliminary plans and estimates to evaluate. Therefore we cannot make a recommendation at this time.

(422a) Minor projects ----- \$5,231

The support budget cost of staff time required to develop the bond project programs is eligible for reimbursement from the bond funds. The amount proposed provides for that reimbursement. We recommend approval.

As explained in greater detail under Item 418 for Capital Outlay, Department of Parks and Recreation, it is recommended that Federal Land and Water Conservation Fund money be expended exclusively for development of the state park system next fiscal year rather than for local recreation grants and Wildlife Conservation Board Projects.

Department of Parks and Recreation
DIVISION OF BEACHES AND PARKS

ITEM 424 of the Budget Bill Capital Outlay Budget page 308

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DIVISION OF BEACHES AND PARKS FROM THE STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT OF 1964

RECOMMENDATIONS

Amount budgeted ----- \$4,644,100
Recommended for approval ----- 142,000

TOTAL RECOMMENDED REDUCTIONS ----- \$4,502,100

The item proposes working drawings for three park units and development funds for two. The \$4,644,100 from bond funds is augmented by \$336,300 from the General Fund which is proposed by Item 398. The General Fund amount is required for that part of the development of the two projects that exceeds the minimum type of development permissible under the bond language restrictions.

We recommend approval of the requests for funds required to finance good plan development, but we recommend reduction of the funds requested to develop Point Mugu and Sugar Pine Point without the agency having first thoroughly planned the full development. Our specific recommendations follow:

(a) Delta Meadows Project, working drawings for boat campground ----- \$100,000

The desire to develop the park sites chosen by the Legislature in 1965 as rapidly as possible stimulates this and several following requests for drawings or construction funds. A total bond fund cost of \$1,357,200 and General Fund cost of \$264,100 are estimated for the proposed development of 170 boat-campground units, 50 picnic units and related facilities. A high proportion of the cost of the project as it is currently designed consists of special purpose facilities for the boater.

Division of Beaches and Parks—Continued

In our analysis of the 1965-66 Support Budget of the Beaches and Parks program we raised questions concerning the establishment of a reasonable and supportable level of facilities and services which could be financed from the General Fund and that any services or facilities beyond these of a special nature or for a special group should be both self supporting and self liquidating as to capital investment. This project is a case in point and we suggest that before construction funds are proposed that the department establish the necessary criteria and methods of revenue production. *We recommend approval of the funds requested for working drawings subject to the above reservation.*

(b) *Marin Headlands State Park, working drawings for*
100 unit picnic area..... \$15,000

A temporary 50-unit picnic facility and a permanent 100-unit picnic facility are estimated to cost a total of \$315,550, of which \$213,250 is from bond funds and \$102,300 from the General Fund.

We recommend approval of the drawing money requested.

(c) *Point Mugu Project, initial development—*
Bond Fund \$3,801,000
General Fund 79,700

A 50-unit temporary campground and 50-unit temporary picnic facility are planned just across the existing U.S. Highway 101 (Alternate) from the beach frontage. The remaining permanent development including 450 camp units and 300 picnic units is scattered along the existing road that follows Sycamore Canyon to the beach. Extensive utility development includes underground distribution of electrical energy; construction of wells, storage and water distribution; and provision of a sewer collection, treatment and ocean outfall system.

The request for construction funds for initial development is premature. The project proposed has been hastily prepared to substantiate the cost estimate, but it does not resolve the difficult design problem involved. The time required to acquire the land and do a good job of preparing a long-range plan for development, operation and management of the park unit precludes the need for construction funds until the 1967-68 fiscal year.

We recommend rejection of the amount requested.

(d) *Prairie Creek Redwoods State Park, working drawings*
for initial development..... \$27,000

The total estimated cost for development of roads and utilities and the provision of a 25-unit picnic facility on the beach below the Gold Bluff parcel is \$592,306. The General Fund share of that cost is \$30,794.

We recommend approval of the request for a working drawings appropriation.

(e) *Sugar Pine Point State Park, initial development—*
Bond Fund \$701,100
General Fund 256,600

Division of Beaches and Parks—Continued

This proposal includes both temporary and permanent facilities. There are 50 campsites and 100 picnic units in the temporary development, and 100 campsites and 100 picnic units in the permanent development.

Utility development includes provision of underground electrical distribution of the primary and secondary systems and construction of a 40,000-gallon-per-day sewage treatment plant. The possibility of constructing a force main to join a sewage district may obviate the need for operation of the state-owned sewage plant currently proposed.

The ultimate development of a portion of the Sugar Pine Point site is proposed before the land use plan for the entire unit can be developed. This is not the proper way to insure the optimum development of the land and such planning should be discouraged. The adoption of such a faulty approach is particularly discouraging considering the unique values contained in the Sugar Pine Point site. A comprehensive development, operation and management plan should be prepared for this unit, just as for the Point Mugu unit, before construction funds are approved.

We recommend rejection of the amount requested.

CONTROL SECTIONS

Sections 3.6 through 36 of the Budget Bill are the so-called "control sections" which place limitations upon the expenditure of certain appropriations, extend the availability of certain specified prior appropriations, define the authority of the Director of Finance with respect to reductions and transfers within and between categories of expenditure, and contain the usual severability and urgency clauses.

Although significant fiscal policy is contained in these sections, particularly with respect to extending the availability of prior appropriations, these sections have not been received by us in time to permit adequate review for purposes of recommendations to be incorporated in this analysis. These control sections will be analyzed and a recommendation thereon made to the committees in hearings on the Budget Bill.