



KEY RESPONSE DATE

March 30, 2016

Project proposals and
prioritized project list
submittals due to FD&O

MEMORANDUM

To: Leroy Morishita, President
Carolyn Nelson, Interim Provost and Vice President, Academic Affairs
Julie Wong, Vice President, Student Affairs
Tanya Hauck, Vice President, University Advancement
Debbie Chaw, CFO and Vice President, Administration & Finance

From: Jim Zavagno, Associate Vice President, Facilities Development & Operations

Date: February 2, 2016

Re: FY 2016/2017 Capital Improvement Program

This memorandum is to request Divisions to submit project proposals related to the FY 2016/2017 Capital Improvement Program .

Project Proposal Guidelines

Facilities Development & Operations is requesting Divisions to submit project proposals in support of the FY 2016/2017 Capital Improvement Program. PROPOSALS SHOULD ONLY BE SUBMITTED FOR PROJECTS THAT WILL RENOVATE OR UPGRADE CAMPUS FACILITIES IN RESPONSE TO ACADEMIC AND PROGRAM NEEDS. Examples of projects include:

- Convert space to a Student Service Center
- Add a fume hood to a chemistry laboratory
- Renovate a teaching laboratory
- Renovate non-instructional space (e.g. greenhouse or animal facility)
- Increase electrical capacity to support additional technology

Proposals should NOT be submitted for the following types of projects:

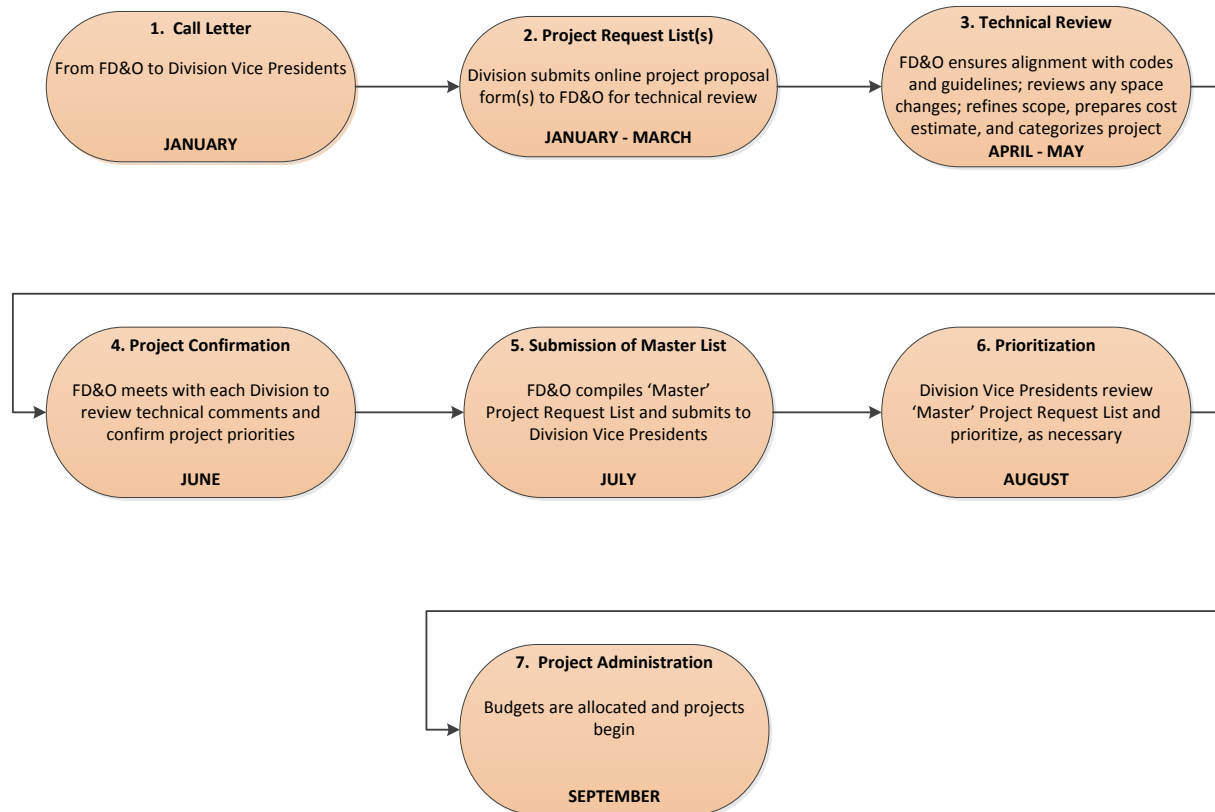
- Repair or replacement of building systems (ex. roofs, boilers and chillers, elevators)
- Painting
- Flooring/carpet replacement
- Replacement of furniture and equipment
- Correction of building code deficiencies
- Landscaping

Program Implementation

In order to better administer these programs a formal process has been developed to solicit project proposals, prioritize these projects, and identify the appropriate funding for each project. This process involves several steps, and will occur on an annual basis, as described in more detail below:

- Step 1: Call Letter sent from Facilities Development & Operations (FD&O) to Division Vice Presidents requesting project proposals from departments and functioning units
- Step 2: Each Division completes an online Project Request Form for each project. These proposals are submitted online to FD&O for technical review
- Step 3: FD&O reviews each proposal for compliance with applicable codes, reviews any space changes, refines scope as necessary, and prepares a cost estimate
- Step 4: FD&O meets with each Division Vice President to review their respective requests and finalize their Project Request List
- Step 5: FD&O compiles all of the Project Request Lists (e.g. from each of the Divisions) and presents this 'Master' list to the Division Vice Presidents
- Step 6: Division Vice Presidents collectively review, discuss and prioritize 'Master' list of all projects
- Step 7: As funding allows, budgets are allocated to the top priority projects and FD&O initiates the work

Below is a diagram illustrating each step of the process, including the associated dates:



Adherence to the dates and deadlines identified is very important, as this will ensure construction can be scheduled during the Summer months, thus minimizing disruption to the campus. In some instances, however, work may need to occur during other times of the academic year.

Please note that the process described above DOES NOT replace the current Maintenance Request system administered by FD&O. If something requires immediate attention please call the Service Desk at 5-4444 or submit an online maintenance request at <http://iservicedesk.csueastbay.edu:81/>

Project Request Submittals

The schedule of submissions and calendar of the program process are found in Attachment 1.

Each Division shall submit online project proposal form(s) to Facilities Development & Operations (FD&O). The project proposal form can be found at: <http://goo.gl/forms/nPJdVI8r4>

IMPORTANT: This Capital Improvement Program was introduced – and ultimately implemented - for the first time last year. While the overall process for this year remains the same, last years' efforts did identify and prioritize a number of projects that qualify for funding under this program (see Attachment 2). If the project(s) you submitted are already on this list, and are to remain, it is not necessary to re-submit a proposal, unless you know of or anticipate any significant changes to the overall scope.

Please direct any questions you have to Anne Salazar Leung, University Planner, Facilities Development & Operations at anne.leung@csueastbay.edu

We thank you and your staff for your efforts to help us prepare the annual capital improvement program.

**SCHEDULE OF SUBMISSIONS & CALENDAR OF MAINTENANCE & REPAIR
AND CAPITAL IMPROVEMENT PROGRAM PROCESS**

February 2, 2016	Call letter sent from FD&O to Division Vice Presidents
March 30, 2016	Divisions submit online project proposal form(s). Forms can be found at: http://goo.gl/forms/nlPJDVI8r4
May 31, 2016	FD&O completes technical review of project proposals
June 1 - 30, 2016	FD&O confirms and finalizes project priorities with each Division
August 1, 2016	FD&O submits all project request list to Cabinet for review and prioritization
August 31, 2016	Cabinet issues approved list of projects for funding
September 15, 2016	Budget allocations confirmed, projects begin

PROJECT LIST – 2015/16

The projects listed below qualified for funding under the campus Capital Improvement Program for FY 2015/16. Those projects identified as UNFUNDED do not require a new project proposal.

Project Title	Project Description	Cost Estimate	Comments
Electrical Power in the Library	Increase number of electrical outlets available to students to accommodate students who are utilizing their own technology/equipment (ex. laptops)	\$150,000	FUNDED
Science Greenhouse Repairs & Upgrades	Renovate SC green house to support primarily Biology classes: replace rotten wood benches, windows, screens and metal panels, reglaze windows, plumb water supply and drain, install drip irrigation system; repaint	\$72,000	UNFUNDED
Gym Renovation: Bleachers	Replace bleachers	\$450,000	UNFUNDED
COS - Chem Lab Additional Fume Hood	Install second fume hood in the chem instructional lab, SSc 437 to limit exposure to hazardous/toxic fumes. vapors or dust. Space supports gen chem and UD physical chem	\$83,000	UNFUNDED
Concord Campus Student Success Center	Convert part of library space to a student success center similar to SCAA; to include 3 STEM tutoring areas; space to be also utilized occasionally for internship development meeting, career counseling and peer mentoring	\$88,000	UNFUNDED
CSD-Speech Science Lab	Renovate MB 1573 to include: 1) new furniture with more visible storage; 2) possible space reconfiguration to include 2 sound/voice cubicles with small acoustically shielded booth; 3) recarpeting and pad door; 4) new sink with sanitary area for autoclave use	\$113,000	UNFUNDED
AE 153 Renovation	Renovate AE 153 into an "inquiry-based classroom". Includes installation of AV/hi-tech equipment and sink.	\$224,000	UNFUNDED
CCC Sustainable Communities Lab	Convert a vacant lot next to CCAS into an outdoor classroom. Space supports sustainability-related classes, K-12 summer academies, faculty research, OLI classes	\$270,000	UNFUNDED
SC N 236 Renovation	Refurbish N Sc 236 Physics lab to accommodate lower division classes, including new chairs, SMART classroom technology, wifi, door with a window, storage, cosmetic upgrades	\$105,000	UNFUNDED
Renovate Art Painting Classroom (AE 286)	Renovate room to include replacement of storage and sink	\$46,000	UNFUNDED
Refurbish Seminar Room VBT 125	Replace carpet and repaint room	\$10,000	UNFUNDED
Convert VBT 364 into a Career Resource Center	Convert VBT 364 from a faculty office to a Career Resource Center where students can work on resumes and hold practice interviews	\$24,000	UNFUNDED
Turn VBT 444 into a presentation room	Install AV equipment to accommodate presentations	\$13,000	UNFUNDED
Sc N246 Smart Lab Upgrade	Upgrade ScN246 Physics lab with smart capabilities	\$13,000	UNFUNDED
Softball Field Renovation	Construct permanent, enclosed dugouts, and field maintenance including thatching, plugging, sanding, reseeding, fertilizing, etc. to protect university asset from damage and to address hazardous issues resulting from current grass conditions	\$250,000	UNFUNDED
Upgrade & Expansion of Engineering Computer Lab	Update VBT 223 engineering lab to 50 stations	\$200,000	PROJECT COMPLETED
Meiklejohn First Floor Restroom	Conversion to Unisex restroom	\$6,000	PROJECT COMPLETED
Library Lower Mall Renovation	24/7 Suite Renovation	\$77,000	CURRENTLY IN PROGRESS
Softball Backstop	Backstop Padding	\$6,000	PROJECT COMPLETED
CBE Graduate Student Meeting Room VBT 133	Renovate VBT 133 to accommodate grad student meeting area. Install new carpet tiles, U shaped tables, sofa and chairs	\$25,000	PROJECT COMPLETED
AE 168 Renovation	Convert darkroom classroom workspace to digital printing workspace	\$40,000	PROJECT COMPLETED
Music 2605 Renovation	Asbestos Abatement and Flooring Replacement	\$35,000	PROJECT COMPLETED
MB 1501 Renovation	Re-Carpet, Patching & Painting	\$17,000	PROJECT COMPLETED
Library 3167 Renovation	Call Center Relocation	\$8,800	PROJECT COMPLETED

The projects listed below were submitted but did not qualify for funding under the campus Capital Improvement Program. This list is being included for informational purposes only, and illustrates those types of projects that should not be submitted as part of this program.

DEFERRED MAINTENANCE PROJECTS			
Project Title	Project Description	Cost Estimate	Comments
Library Courtyard Upgrade	Remove water fountain in library courtyard; replace with additional seating and artwork that does not require water.	\$ 25,000 (excl artwork)	To be completed as part of \$2.4 million water intrusion correction project
Library Elevators	Replace the 2 main elevators in the library, which are constantly need of repair, getting people trapped occasionally.	\$ 500,000 (incl demo)	
Library Signage	Add a sign to the east entrance of the library and a sign on the west side of the library facing the Loop Rd to guide students and visitors	\$ 15,000 for West Entry; \$ 75,000 for East Entry	
Library Gender Neutral Restroom	Convert the bathroom next to the reference desk on U LM into a gender neutral family restroom	\$25,000	
Library Drinking Fountains	Replace aging non-functional drinking fountain at the Library	\$2,500 per fountain	
Gym Renovation: Refinish Floors	Refinish floors at the gym to prevent slipping injuries for athletes and students	\$30,000	Completed as part of bi-annual floor maintenance in PE & RWC

CLASSROOM UPGRADE PROJECTS			
Project Title	Project Description	Cost Estimate	Comments
MI Lecture Hall Renovation (3 spaces)	Renovate MI 2202, 2032 and 2062 to enhance students' learning experience. Includes renovation of desks, upgrading AV system and acoustics	TBD	
CLASS Robinson Hall Classroom	Combine 2 small classrooms into one larger space to combine a section of 40, providing a substantial cost savings in instruction and efficiency	TBD	
Reconfigure VBT 222	Modify computer workstation set-up to have a more "teaching friendly" classroom	TBD	Last time installed 2 monitors; layout is not conducive to teaching, dean wants to modify layout

NEW BUILDING SECONDARY EFFECTS			
Project Title	Project Description	Cost Estimate	Comments
CLASS - MI Student Services Center	Convert vacated spaces into a multi-room student service center; to include advising, student study space, student information space.(History department office suites may be the best arranged location)	\$20,000	

FURNITURE / AV EQUIPMENT PROJECTS			
Project Title	Project Description	Cost Estimate	Comments
Refresh AV equipment in VBT 124	VBT 124 AV equipment constantly having problems, and may have to be replaced. Absence of AV made the room unusable for classes	\$265,000	
Library Cellular Network	Improve cellular reception in the library		
AE 385 New Furniture	Replace existing tables and chairs with furniture that has wheels to allow flexibility in the teaching/learning methodologies	\$20,000	
Gym Renovation: Portable Basketball Hoops	Replace the falling basketball hoops with portable systems	\$40,000	
Student Life & Leadership Office Cubicles	Revise furniture layout of Student Life office to accommodate staffing growth and provide cubicle privacy	\$35,000	Needs minimal electrical outlet relocation. CURRENTLY IN PROGRESS