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COMMITTEE ON BUDGET AND RESOURCE ALLOCATION

23-24 COBRA 6
November 14, 2023

TO: The Academic Senate

FROM: Committee on Budget and Resource Allocation (COBRA)

SUBJECT: 23-24 COBRA 6: Facilities and Sustainability Update

PURPOSE: For Information to the Academic Senate

BACKGROUND INFORMATION:
Presentation by Winnie Kwofie Associate Vice President Facilities Development and Operations to COBRA on November 8th 2023 on Facilities and Sustainability. COBRA 6 summarizes this information.

ACTION REQUESTED:
For Information to the Academic Senate.

Presentation by Winnie Kwofie Associate Vice President Facilities Development and Operations

Winnie Kwofie Associate Vice President Facilities Development and Operations presented to COBRA on November 8th 2023 an update on Facilities and Sustainability. VP FDO Kwofie shared her slide presentation which can be accessed here. In summarizing her presentation, reference will be made to the slide number in the shared document.

AVP Kwofie thanked the committee for the invitation to present an update on facilities and sustainability. Currently there are over 60 facility capital projects in progress. The first project reviewed (see slide#3) was the CORE Building that opened on time in Fall 2022 at a total cost of $101.47M from state funds as budgeted. The building is LEED Gold certified and the first net zero energy-ready building on campus. There are plans in 2024 to install solar panels on the roof

The second project covered (see slide#5) was the Applied Science Building which is under construction. The building has been designed to meet LEED Silver status. Anticipated completion date is Fall 2024. The initial estimated cost was $30M but due to delays in reaching the funding target and increased construction costs, the estimated cost is now at $47M. Initially the building was to be paid for entirely from donor funds ($15M from one donor and a further $15M in matching donor funds). Due to the increased costs the additional $17M is coming from reserves and this will be drawn over time.

Other projects (see slide#6) that will start in the summer of 2024, for completion in the summer of 2025, will be the installation of solar panels in Parking Lots G, and H as well as the development of a battery storage installation. The location has yet to be determined for the battery project but it is likely to be off Carlos Bee Blvd and completion scheduled for 2026. This project is funded through a Power Purchase Agreement with PG&E with an estimated cost of $15M. This agreement gives the campus credits for power fed back into the grid that is then offset against the costs for utilities from PG&E. Another related project is the development of a Micro-Grid to address concerns about having power for the campus in the event of a PG&E outage. This project is in the contracting phase with construction planned to start in Fall 2025 and completed by the summer of 2026 at an estimated cost of $3M through state funds.

Overall, there are about 60 planned projects with 50 currently underway (see slides#8, #9, and #10) most funded with state funds but some out of reserves (e.g., Muwekma Ohlone Walkway; some of the Applied Science Building). The state funds come in two 'types'. One is deferred maintenance funds that come from the 5-year Facility Plan and investment revenue. An active project is one where funds have been secured and is in the planning design or in construction (total budget for active projects is $82M which includes the funds for the Applied Science Building). Some examples of active projects include a fire alarm upgrade completed earlier this summer for the Theater, roof replacements for the Arts and Education Building, the Concord Campus and the Corporation Yard, Concord Campus for the chiller replacement, retro-fitting a HazMat storage room located between

the AE Building and VBT, a small project on the Concord campus to provide a fitness room, the creation of the Muwekma Ohlone Walkway, work on the PE Building, a boiler upgrade for VBT, campuswide water meter installation, Corporation Yard seismic upgrade, and the conceptual design of the UPD Building (the West Library Building has to be vacated and as such UPD needs to be relocated). For this latter project the state has yet to provide funding to allow this project to be completed.

AVP Kwofie concluded her presentation on Facilities and moved to providing an update on sustainability. Slide#12 presents the members of the sustainability team. The campus did search for a Sustainability Manager but did not get any good candidates so we are currently sharing a position with Sonoma State. The team also includes a Programs Coordinator and several students who having graduated are now in temporary staff positions. The Sustainability Manager leads the campus Sustainability Committee and in setting strategic and operational goals as well as seeking funding for sustainability initiatives and ensuring compliance with necessary reporting (see slide#16). The committee membership is currently under review (slide#15). The Program Coordinator overseas the website (slide#14) and coordinates the work of the graduate students who have been supported through funding from Academic Affairs.

There are a number of sustainability initiatives currently underway. This includes zero waste initiatives (see slide#17). One was a 'Race to Zero Waste' with the dining commons looking at receptacles for carry out and a program called "Atlas Zero Waste' whereby all the waste bins on campus will be identified to see if the labels are still intact. Both of these initiatives were led by the students. Also underway is an Energy Master Plan (see slide#18). Currently this is in the analysis stage for the decarbonization study and AVP Kwofie is hoping that she can report back to COBRA on progress early next year. The project cost is estimated at $210K and funded through state funds.

Other projects include the development of landscaping plans on the Hayward campus (slide#19) and the Concord Center (slide#20). Costs for these plans, respectively, $335K and $63K. The goal of these projects is to increase the community feel and bring community into the campus. This is related to the social cultural part of sustainability by using native plants that will reduce water with lighting that will give ample lighting and pathways security. Through a variety of features and landscaping the plan is to connect the buildings to the community and improve the flow of vehicle and foot traffic around the campus. Funding is being sought to start these projects.

As already reported, several of the facility projects have sustainability elements. This includes the LEED certifications for the CORE Building (slide#22) and the Applied Science Building (slide#24). All new projects are evaluated for opportunities to integrate sustainable options such as with the Concord chiller (slide#25) using digital control which improves efficiency by better regulating the need for cooling. The VBT boilers (slide#26) will be changed from gas to electric as part of the decarbonization work. All leaking pipes are being replaced to save water and energy costs. Operational practices are being reviewed and changed to be more sustainable and environmentally

friendly (see slide#27). This includes evaluating the cleaning products used, custodial practices to undertake more recycling, and the chemicals used in landscaping. This has involved working more closely with vendors on the products they supply.

With regards to sustainability, the committee asked where the campus was with respect to the commitments made in the Climate Action Plan from 2018. AVP Kwofie indicated that this was being considered as part of the Energy and Decarbonization Plan to determine how far or close the campus is to the goals set in that plan. As part of that plan the campus is looking for opportunities to move us forward in the way that will have the biggest impact. Due to the level of deferred maintenance as well as the age of some buildings, it is sometimes not cost effective to upgrade and address sustainability elements. As an example, the West Library was going to be so expensive to address it was more cost effective and this led to building of the CORE. We do have a 5 Year Plan, which is updated every year and prioritizes the buildings that need to be renovated.

AVP Kwofie concluded by noting that facilities are engaged with multiple projects that sometimes are not visible but are nonetheless essential to campus operations. She also noted work through Custodial Services to improve services such as trash collection from offices. She also asked that we help facilities by reporting issues and for patience as they are dealing with staff shortages with one example being the issuing of keys. This is an intensive and time-consuming process. It takes 2 – 3 hours to process one request because the system is decentralized and not fully automated.