

The Project Review Group (PRG) Continuity Report

The Project Review Group (PRG) meets late each fall quarter to review the budget of capital projects and upcoming constructions and renovations of campus facilities. The group, including representatives from Capital Programs, The Office of Academic Planning and Budget (APB), Facilities Management, ADA Compliance, the Center for Performing Arts, The Athletic Department, and Student Affairs, prioritizes projects on the basis of safety, legality, and student needs, then makes recommendations to SFAC and the Chancellor. Two members of SFAC sit on the PRG to help determine student needs and ensure that student fee money be only spent on student fee facilities (those buildings that are not eligible to receive state funds).

The 2002-2003 SFAC appropriation of \$300,000 to the PRG was added to a carry-forward balance of \$23,838 and \$11,485 in income from summer recreation card sales (1/3 share), resulting in a Registration Fee Balance of \$335,323, to which the Chancellor added a \$300,000 annual appropriation, for a total of \$635,323 available. After emergency reserves and recurring maintenance fees are subtracted, \$349,973 was available for project allocation.

After meeting on December 6, 2002, the PRG decided to recommend eight allocations (see attachment for details) to SFAC and the Chancellor:

- Upgrade/modify the HVAC system (for air circulation) in the office and dressing rooms of Royce Hall (\$66,000)
- Install a rigid/removable handrail system on the upper loading dock of Royce Hall (\$8,800)
- Convert electrical from 4.8 kV to 12.47 kV in Sunset Canyon Parking Structure and Tennis Courts (\$44,000, co-funded with parking services)
- Convert electrical from 4.8 kV to 12.47 kV in Sunset Canyon Recreation Center (\$22,000)
- Phase II of Kaufman pool and deck repair (purchase of the heater, \$92,000). Money for Phase III (installation of the heater) will be requested next year
- Construction of a first-aid station near the family pool on the second level of Sunset Canyon Recreation Center (\$59,493)
- Phase II of bulletin board/display case installation (\$12,680)

All recommendations were unanimously approved by SFAC and then subsequently approved by the Chancellor on January 30, 2003. On a one-time basis, the Chancellor also authorized AVC Powazek to make up the 5% mid-year budget reduction from the emergency funds for this fiscal year.