

2018-19 One-Time Allocations
Attachment A

Coded Memo B 2018-03
July 23, 2018

Campus	Budget Bill Allocations	Research, Scholarly & Creative Activity ASA 2018-08	Graduation Initiative 2025 ASA 2018-10	Deferred Maintenance & Infrastructure Projects ¹	Enrollment Allocation	Total
Bakersfield		\$51,900	\$340,000	\$1,481,000	\$524,000	\$2,396,900
Channel Islands		42,700	250,000	2,028,000	770,000	3,090,700
Chico		99,330	250,000	3,306,000	-	3,655,330
Dominguez Hills	\$1,000,000	73,580	350,000	6,000,000	1,041,000	8,464,580
East Bay		77,370	340,000	3,375,000	918,000	4,710,370
Fresno		140,710	240,000	3,200,000	1,221,000	4,801,710
Fullerton		195,230	240,000	4,100,000	1,327,000	5,862,230
Humboldt		56,200	250,000	4,200,000	336,000	4,842,200
Long Beach	3,750,000	201,050	240,000	4,000,000	2,516,000	10,707,050
Los Angeles		151,000	340,000	-	-	491,000
Maritime		10,680	150,000	1,658,000	-	1,818,680
Monterey Bay		41,400	150,000	1,000,000	410,000	1,601,400
Northridge		192,020	240,000	5,400,000	2,360,000	8,192,020
Pomona		123,680	240,000	2,913,000	1,442,000	4,718,680
Sacramento		148,150	350,000	3,902,000	1,827,000	6,227,150
San Bernardino		92,020	350,000	2,062,000	647,000	3,151,020
San Diego		156,770	150,000	6,932,000	1,155,000	8,393,770
San Francisco		155,220	240,000	2,803,000	1,221,000	4,419,220
San Jose		168,020	240,000	4,114,000	2,532,000	7,054,020
San Luis Obispo		139,660	150,000	4,880,000	-	5,169,660
San Marcos		74,760	250,000	1,284,000	623,000	2,231,760
Sonoma		51,970	150,000	9,137,000	377,000	9,715,970
Stanislaus		56,580	240,000	3,525,000	688,000	4,509,580
Campus Total	\$4,750,000	\$2,500,000	\$5,740,000	\$81,300,000	\$21,935,000	\$116,225,000
Systemwide Provisions	1,850,000	-	-	3,700,000	-	5,550,000
Total	\$6,600,000	\$2,500,000	\$5,740,000	\$85,000,000	\$21,935,000	\$121,775,000

¹ Additional systemwide revenue bond funding is re-allocated between Fresno, Dominguez Hills, Long Beach, and Los Angeles. See Attachment B for details.

Campus	Project Title	Notes	CPDC Project Code	CPDC Project Type	Fund	(1)	(2)	(3)	(4)
						Infrastructure Improvements CSU Reserves	Deferred Maintenance - Budget Act General Fund	Campus Total - Allocated by Systemwide Budget	SRB-AP \$20m Re-allocated ²
(Cols 1 + 2)									
Bakersfield	Electrical Distribution Replacement		BK-01364	NRMR	486		\$1,481,000		
Bakersfield Total							1,481,000	\$1,481,000	
Channel Islands	Electrical and Fire Alarm Replacement Ph. 1		CI-01681	NRMR	486	\$150,000	175,000		
Channel Islands	ADA Access Improvements		CI-01682	NRMR	486				
Channel Islands	Roof Replacement and Renewal		CI-01683	NRMR	486		503,000		
Channel Islands	Sewer/Potable Water Replacement		CI-01684	NRMR	486		200,000		
Channel Islands	North Campus Hydronic Loop Extension		CI-01560	CIMP	487	1,000,000			
Channel Islands Total							1,150,000	878,000	\$2,028,000
Chico	Main Switchgear and Electrical System Renewal		CH-01656	NRMR	486		3,306,000		
Chico Total							3,306,000	\$3,306,000	
Dominguez Hills	HVAC Improvements, Central Plant		DH-01686	NRMR	486	3,000,000			\$3,000,000
Dominguez Hills	Academic Building Renewal		DH-01658	CIMP	487	3,000,000			3,000,000
Dominguez Hills Total							6,000,000	\$6,000,000	\$6,000,000
East Bay	Chiller/Boiler Replacement		EB-01687	NRMR	486	2,700,000			
East Bay	Library Annex Renovation (Seismic)		EB-01563	CIMP	487	675,000			
East Bay Total							3,375,000	\$3,375,000	
Fresno	Central Plant Replacement		FR-01402	NRMR	486				(20,000,000)
Fresno	Utility Infrastructure Improvements		FR-01688	NRMR	486	900,000			
Fresno	Fire/Life Safety		FR-01689	NRMR	486	2,300,000			
Fresno Total							3,200,000	\$3,200,000	(\$20,000,000)
Fullerton	Science/Physical Plant Building Renewal		FL-01690	CIMP	487	3,350,000			
Fullerton	Roof Replacement and Renewal		FL-01691	NRMR	486		750,000		
Fullerton Total							3,350,000	750,000	\$4,100,000
Humboldt	Seismic Upgrade, Library		HM-00501	CIMP	487	4,200,000			
Humboldt Total							4,200,000	\$4,200,000	
Long Beach	Building Systems Renewal		LB-01692	NRMR	486		4,000,000		
Long Beach	Microbiology HVAC Replacement Phase 1		LB-01570						5,134,000
Long Beach Total							4,000,000	\$4,000,000	\$5,134,000

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						Infrastructure Improvements CSU Reserves	Deferred Maintenance - Budget Act General Fund	Campus Total - Allocated by Systemwide Budget	SRB-AP \$20m Re-allocated ²
(Cols 1 + 2)									
Los Angeles	Physical Sciences (Seismic)		LA-01140	NRMR	486				8,866,000
Los Angeles Total									\$8,866,000
Maritime Academy	Boiler Replacement	Phase 2	MA-01319	NRMR	486	97,000			
Maritime Academy	Emergency Generator, Sim/Data Center	Phase 2	MA-01317	CIMP	487	61,000			
Maritime Academy	Repair Storm Drain/Road/Hill Drainage		MA-01379	NRMR	486	1,500,000			
Maritime Academy Total						1,658,000		\$1,658,000	
Monterey Bay	Building Systems Improvements		MB-01694	NRMR	486	1,000,000			
Monterey Bay Total						1,000,000		\$1,000,000	
Northridge	Heating System Replacement, Phase 5		NR-01672	NRMR	486	2,700,000			
Northridge	Electrical Distribution Replacement		NR-01695	NRMR	486	1,000,000	1,700,000		
Northridge Total						3,700,000	1,700,000	\$5,400,000	
Pomona	HVAC/Electrical Renewal		PO-01696	NRMR	486		2,913,000		
Pomona Total							2,913,000	\$2,913,000	
Sacramento	Building Systems Improvements		SA-01697	NRMR	486	3,902,000			
Sacramento Total						3,902,000		\$3,902,000	
San Bernardino	Library Deck Replacement	Phase 2	SB-01467	NRMR	486	403,000			
San Bernardino	Building Systems Renewal		SB-01698	NRMR	486		1,659,000		
San Bernardino Total						403,000	1,659,000	\$2,062,000	
San Diego	Electrical Utility Replacement, Phase 1		SD-01699	NRMR	486		6,932,000		
San Diego Total							6,932,000	\$6,932,000	
San Francisco	Elevator Renewal		SF-01700	NRMR	486		2,803,000		
San Francisco Total							2,803,000	\$2,803,000	
San Jose	Fire Alarm Renewal		SJ-01701	NRMR	486	2,200,000			
San Jose	HVAC/Electric Renewal		SJ-01702	NRMR	486		1,914,000		
San Jose Total						2,200,000	1,914,000	\$4,114,000	
San Luis Obispo	Landslide Remediation		SL-01703	NRMR	486		3,000,000		
San Luis Obispo	Roof Replacement and Renewal		SL-01704	NRMR	486		1,880,000		
San Luis Obispo Total							4,880,000	\$4,880,000	
San Marcos	Elevator Renewal		SM-01705	NRMR	486		1,284,000		
San Marcos Total							1,284,000	\$1,284,000	

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(Cols 1 + 2)									
Sonoma	Building Systems Renewal		SO-01706	CIMP	487	4,893,000			
Sonoma	Stevenson Hall Surge Space		SO-01707	--	485	3,000,000			
Sonoma	Central Plant Roof/Chiller/Controls/Tower		SO-01475	NRMR	486	397,000			
Sonoma	Electrical Distribution Replacement		SO-01708	NRMR	486	847,000			
Sonoma Total						9,137,000		\$9,137,000	
Stanislaus	Library Renovation/Infrastructure Repairs (Seismic)		ST-01406	CIMP	487	1,831,000			
Stanislaus	HVAC Improvements, Drama Building		ST-01709	NRMR	486	1,694,000			
Stanislaus Total						3,525,000		\$3,525,000	
Systemwide/CO	ADA Access Improvements					1,200,000			
Systemwide/CO	Facilities Condition Assessment Renewal Program		SW-01557	NRMR	486		500,000		
Systemwide/CO	Maritime Academy Infrastructure Improvements ¹		MA-01671	CIMP	487	2,000,000			
Systemwide Total						3,200,000	500,000	\$3,700,000	
Grand Total						\$50,000,000	\$35,000,000	\$85,000,000	-

Capital Improvement (CIMP) - CSU Fund 487 | Non-Recurring Maintenance/Repair (NRMR) - CSU Fund 486 | CSU Operating - CSU Fund 485

¹ MA-01671 Infrastructrue Improvements allocated to CPDC; 48703-1089-MA1671PJ

² Campuses to provide cashflows to CPDC to assist allocation process.