2018-19 One-Time Allocations Attachment A

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, Dominiguez Hills, Long Beach, and Los Angeles. See Attachment B for details.

						(1)	(2) Deferred	(3)	(4)
						Infrastructure	Maintenance -	Campus Total -	SRB-AP \$20m Re-
			CPDC Project	CPDC Project		Improvements	Budget Act General	Allocated by	allocated ²
Campus	Project Title	Notes	Code	Туре	Fund	CSU Reserves	Fund	Systemwide Budget	
								(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		175,000		
Channel Islands	ADA Access Improvements		CI-01682	NRMR	486	\$150,000			
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

PondaMA2/Electrical RenewalMA2/Electrical RenewalM							(1)	(2) Deferred	(3)	(4)
campotProject TrileProdSystem viceFundCSU ReservesFundSystem vice BudgetLas AngelesPhysical Sciences (Seismic)I.A.01140NRMR486IIIIIISSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSS							Infrastructure	Maintenance -	Campus Total -	SRB-AP \$20m Re-
Los Angeles Total LA-01140 NRMR 486 Cols 1 + 2 Martilme Academy Boler Replacement Phase 2 MA 01319 NRMR 486 97,000 \$8,866,000 Martilme Academy Benegency Generator, Sin/Data Center Phase 2 MA 01319 NRMR 486 97,000 \$8,866,000 \$8,866,000 Martilme Academy Regair Storm Drain/Road/Hill Drainage MA 01317 NRMR 486 1,000,000 \$1,658,000 \$1,658,000 Monterey Bay Building Systems Improvements MB-01672 NRMR 486 1,000,000 \$1,000,000 Northridge Leactrical Distribution Replacement Po<01696 NRMR 486 2,013,000 1,700,000 \$2,913,000 Northridge Total Po<01696 NRMR 486 3,902,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000 \$2,913,000				CPDC Project	CPDC Project		Improvements	Budget Act General	•	allocated ²
Lox Angele's (Lox Angele's Castomic) Physical Sciences (Seismic) REAL NEM A86 Constrained September	Campus	Project Title	Notes	Code	Туре	Fund	CSU Reserves	Fund		
las Argeler fordalview view view view view view view view			i						(Cols 1 + 2)	
Martime Academy Martime Academy Martime Academy Martime Academy 	-	Physical Sciences (Seismic)		LA-01140	NRMR	486				
Mardine Academy Martime Ac	-									\$8,866,000
Marding AcademyRepair storm Drain/Road/Hill DrainageMA 01379MARDRA6861,500,00MotterMotterMontery BayBuilding Systems ImprovementsMB-01694MRMRA686A160,000MotterMotterMontery BayBeating Systems ImprovementsNRMRA686A1000,000MotterMotterMonthridgeBeating Systems Replacement, Phase SNR-01672NRMRA686A1,000,000MotterMotterNorthridge TotalBeating Systems Replacement, Phase SNR-01675NRMRA686A1,000,000MotterMotterNorthridge TotalMAC/Ectrical RenewalNPO-01696NRMRA868A3,900,000MotterMotterPomona TotalSacamento GSA-01679NRMRA686A3,900,000MotterMotterMotterSandemartino La Building Systems RenewalPhaseSA-01679NRMRA686A3,900,000MotterMotterSandemartino La Building Systems RenewalPhaseSB-01690NRMRA686A0,000,000MotterMotterSandemartino La Building Systems RenewalPhaseSB-01690NRMRA686A0,000,000MotterMotterSandemartino La Building Systems RenewalPhaseSB-01690NRMRA686A0,000,000MotterMotterSandemartino La Building Systems RenewalPhaseSB-01690NRMRA686A0,000,000MotterMotterSandemartino La Building Systems RenewalSB-01690NRMRA686 </td <td>Maritime Academy</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Maritime Academy									
Martime Academy Total Monterey Bay Monterey Bay 0Building Systems ImprovementsImage: Second S	Maritime Academy	Emergency Generator, Sim/Data Center	Phase 2	MA-01317	CIMP	487	61,000			
Monterey BayBuilding Systems ImprovementsMB-01694NRMR4861,000,000(MIC)(MIC)Monterey Bay TotalHeating System Replacement, Phase 5NR-01675NRMR4862,700,0001,700,000NorthridgeElectrical Distribution ReplacementNR-01695NRMR4862,700,0001,700,000Northridge TotalHVAC/Electrical RenewalPo-01696NRMR4860,000,0001,700,000PomonaHVAC/Electrical RenewalPo-01696NRMR4860,000,0000,000,000Saramento totalSA-01697NRMR4863,002,000S,300,000San BernardinoLibrary Deck ReplacementPhase 2S8-01697NRMR486403,0000San BernardinoBuilding Systems RenewalPhase 2S8-01697NRMR486403,00000San BernardinoLibrary Deck ReplacementPhase 2S8-01697NRMR486403,000000San Bernardino TotalSan Dernardino TotalSan Soluting Systems RenewalS,50,0109NRMR486463,0000000San DiegoElevtrica Italign RenewalSi-01703NRMR4862,200,0005,632,00<	Maritime Academy	Repair Storm Drain/Road/Hill Drainage		MA-01379	NRMR	486	1,500,000			
Monterey Bay TotalImage: Stand Stan	Maritime Academy Total						1,658,000		\$1,658,000	
NorthridgeHeating System Replacement, Phase 5 NorthridgeNR-01672 NRMRNRMR486 A862,700,000 1,000,000ImageNorthridge TotalNR-01695NRMR4861,000,0001,700,00055,400,000PomonaHVAC/Electrical RenewalImagePO-01696NRMR4862,913,000ImagePomona TotalSA-01697NRMR4863,902,000S2,913,000ImageSaramento Building Systems ImprovementsSA-01697NRMR4863,902,000ImageSan Bernardino Building Systems RenewalPaeSB-01467NRMR4864,000,000ImageSan Bernardino TotalSB-01467NRMR4864,000,000ImageImageSan Bernardino TotalSB-01467NRMR4864,659,000ImageImageSan Bernardino TotalSB-01467NRMR4864,659,000ImageImageSan Bernardino TotalSB-01467NRMR4866,693,000ImageImageSan Dengo TotalSB-01467NRMR486S2,003,000ImageImageSan Dengo TotalSB-01467NRMR486S2,003,000ImageImageSan Dengo TotalSB-01467NRMR486S2,003,000ImageImageSan Dengo TotalSB-01467NRMR486S2,003,000ImageImageSan Dengo TotalSB-01467NRMR486S2,003,000ImageImageSan Dengo TotalSB-01467NRMR <t< td=""><td>Monterey Bay</td><td>Building Systems Improvements</td><td></td><td>MB-01694</td><td>NRMR</td><td>486</td><td>1,000,000</td><td></td><td></td><td></td></t<>	Monterey Bay	Building Systems Improvements		MB-01694	NRMR	486	1,000,000			
Northridge ControlInternation of the second of	Monterey Bay Total						1,000,000		\$1,000,000	
Northridge Total	Northridge	Heating System Replacement, Phase 5		NR-01672	NRMR	486	2,700,000			
PondaMA2/Electrical RenewalMA2/Electrical RenewalM	Northridge	Electrical Distribution Replacement		NR-01695	NRMR	486	1,000,000	1,700,000		
Pomona TotalVVQ 2913,000\$2,913,000SarcamentoSididing Systems ImprovementsSA -01697NRMR4863,902,000MSan BernardinoLibrary Deck ReplacementPhase 2SB-01667NRMR4864030,000MSan BernardinoBuilding Systems RenewalPhase 2SB-01667NRMR4864030,0001,659,000San Bernardino TotalSB-0169NRMR48648601,659,000SMSan DiegoElectral Utility Replacement, Phase 1SD-01699NRMR4866,932,000SSSan FranciscoElectral Utility Replacement, Phase 1SB-01670NRMR4862,803,000SSSan FranciscoElevator RenewalSS-01700NRMR4862,803,000MMSan JoseFire Airm RenewalSJ-01701NRMR4862,803,000MMSan JoseMAXCE/Eleveric RenewalSJ-01702NRMR4861,914,000MMSan Luis Obispo TotalFire Airm RenewalSJ-01702NRMR4863,000,000MMSan Luis Obispo TotalFire Airm RenewalSJ-01703NRMR4863,000,000MMSan Luis Obispo TotalFire Airm RenewalSI-01703NRMR4863,000,000MMSan Luis Obispo TotalFire Airm RenewalSI-01703NRMR4863,000,000MMSan MarcosElevator RenewalSI-01703NRMR <t< td=""><td>Northridge Total</td><td></td><td></td><td></td><td></td><td></td><td>3,700,000</td><td>1,700,000</td><td>\$5,400,000</td><td></td></t<>	Northridge Total						3,700,000	1,700,000	\$5,400,000	
SacramentoBuilding Systems ImprovementsSASANEMR4863,902,000() <td>Pomona</td> <td>HVAC/Electrical Renewal</td> <td></td> <td>PO-01696</td> <td>NRMR</td> <td>486</td> <td></td> <td>2,913,000</td> <td></td> <td></td>	Pomona	HVAC/Electrical Renewal		PO-01696	NRMR	486		2,913,000		
Saramento TotalVV3,902,000San BernardinoLibrary Deck ReplacementPhase 2SB-01467NRMR486403,0001	Pomona Total							2,913,000	\$2,913,000	
San BernardinoLibrary Deck ReplacementPhase 2SB-01467NRMR486403,000Image: Constraint C	Sacramento	Building Systems Improvements		SA-01697	NRMR	486	3,902,000			
San BernardinoBuilding Systems RenewalSB-01698NRMR486InterfereInterfereSan DiegoElectrical Utility Replacement, Phase 1SB-01699NRMR486G6.932,000SG-000San Diego TotalStore TotalSF-0100NRMR486G.0G.0SG-000San Francisco TotalElectron RenewalSF-01700NRMR4862,803,000SG-000San JoseFire Alarm RenewalSF-01700NRMR4862,200,000SG-000San JoseFire Alarm RenewalSG-01700NRMR4862,200,000SG-000San JoseInterfere <total< td="">SG-01700NRMR4862,200,000SG-000San JoseInterfere<total< td="">SG-01700NRMR4861,914,000SG-000San JoseInterfere<total< td="">SG-01700NRMR4861,914,000SG-000San JoseInterfere<total< td="">SG-01700NRMR486SG-01,000SG-0100San Jose CotalSG-01700NRMR486SG-01,000SG-0100SG-0100San Jose CotalSG-01700NRMR486SG-01,000SG-0100SG-0100San Jose CotalSG-0100SG-01700NRMR486SG-01,000SG-0100San Jose CotalSG-01700NRMR486SG-01,000SG-0100SG-0100San Jose CotalSG-0100SG-01700NRMR486SG-01,000SG-0100San Jose CotalSG-0100SG-0100SG-0100SG-0100SG</total<></total<></total<></total<>	Sacramento Total						3,902,000		\$3,902,000	
San Bernardino TotalImage: Single constraints of the second constraints	San Bernardino	Library Deck Replacement	Phase 2	SB-01467	NRMR	486	403,000			
San DiegoElectrical Utility Replacement, Phase 1SD-01699NRMR48666,932,00096,932,000San Diego TotalElevator RenewalSF-01700NRMR4862,803,00056,932,000San Francisco TotalSF-01700NRMR4862,200,00052,803,000San JoseFire Alarm RenewalSJ-01701NRMR4862,200,00054,803,000San JoseHAC/Electric RenewalSJ-01702NRMR4862,200,0001,914,000San Jose TotalSJ-01702NRMR4861,914,00054,114,000San Jose TotalSI-01703NRMR4863,000,00054,114,000San Lis ObispoRond Renewal ARenewalSI-01703NRMR4863,000,00054,114,000San Lis Obispo TotalRod Replacement and RenewalSI-01703NRMR4861,914,00064San Lis Obispo TotalElevator RenewalSI-01703NRMR4861,880,00064San Lis Obispo TotalSI-01703NRMR4861,880,0006464San Lis Obispo TotalSI-01705NRMR4861,284,0006464San MarcosElevator RenewalSI-01705NRMR4861,284,0006464San Lis Obispo TotalSI-01705NRMR486SI-017051,284,00064<	San Bernardino	Building Systems Renewal		SB-01698	NRMR	486		1,659,000		
San Diego Total	San Bernardino Total						403,000	1,659,000	\$2,062,000	
San Diego TotalElevator RenewalSF -01700NRMR4866.932,000\$6,932,000San Francisco TotalSF -01700NRMR4862,803,000\$2,803,000San JoseFire Alarm RenewalSJ -01701NRMR4862,200,000\$2,803,000San JoseHVAC/Electric RenewalSJ -01702NRMR4861,914,000\$4,114,000San Jose TotalSI -01703NRMR4861,914,000\$4,114,000San Luis ObispoLandslide RemediationSL -01703NRMR4863,000,000\$4,114,000San Luis Obispo TotalSL -01704NRMR4861,880,000\$4,880,000San Luis Obispo TotalSt -01705NRMR4861,284,000\$4,880,000San Luis Obispo TotalSt -01705NRMR4861,284,000\$4,880,000San Luis Obispo TotalElevator RenewalSi SM -01705NRMR4861,284,000\$4,880,000	San Diego	Electrical Utility Replacement, Phase 1		SD-01699	NRMR	486		6,932,000		
San FranciscoElevator RenewalSF-01700NRMR4862,803,000Second Second Secon	-								\$6,932,000	
San Francisco TotalSin Ram RenewalSin JoseSin Sin ControlSin Sin ControlSin Sin ControlSin Contr	-	Elevator Renewal		SF-01700	NRMR	486				
San JoseFire Alarm RenewalSJ-01701NRMR4862,200,000Image: Comparison of the comparison	San Francisco Total								\$2,803,000	
San JoseHVAC/Electric RenewalSISINRMR4861,914,000I,914,000San Jose Total5,200,0001,914,000\$4,114,000San Luis ObispoLandside RemediationSL-01703NRMR4863,000,0003,000,000San Luis ObispoRof Replacement and RenewalSL-01704NRMR48601,880,000ISan Luis ObispoElevator RenewalSISM-01705NRMR48601,284,000ISan MarcosElevator RenewalSM-01705NRMR48601,284,000II	San Jose	Fire Alarm Renewal		SJ-01701	NRMR	486	2,200,000			
San Jose TotalSan Jose Total\$2,200,000\$1,914,000\$4,114,000San Luis ObispoLandslide RemediationSL-01703NRMR4863,000,0001San Luis ObispoRoof Replacement and RenewalSL-01704NRMR4861,880,0001San Luis Obispo TotalSan MarcosElevator RenewalSM-01705NRMR4861,284,000\$4,880,000	San Jose	HVAC/Electric Renewal			NRMR			1,914,000		
San Luis ObispoLandslide RemediationSL-01703NRMR4863,000,000San Luis ObispoRoof Replacement and RenewalSL-01704NRMR4861,880,000San Luis Obispo TotalSan MarcosElevator RenewalSM-01705NRMR4861,284,000	San Jose Total						2,200,000		\$4,114,000	
San Luis Obispo Roof Replacement and Renewal SL-01704 NRMR 486 1,880,000 1,880,000 \$4,880,000 \$	San Luis Obispo	Landslide Remediation		SL-01703	NRMR	486				
San Luis Obispo Total 4,880,000 \$4,880,000 San Marcos Elevator Renewal SM-01705 NRMR 486 1,284,000	•				NRMR					
San Marcos Elevator Renewal SM-01705 NRMR 486 1,284,000				-					\$4,880.000	
	-	Elevator Renewal		SM-01705	NRMR	486			. , , , , , , , , , , , , , , , , , , ,	
	San Marcos Total							1,284,000	\$1,284,000	

						(1)	(2)	(3)	(4)
						Infrastructure	Deferred Maintenance -	Campus Total -	SRB-AP \$20m Re-
			CPDC Project	CPDC Project		Improvements	Budget Act General	Allocated by	allocated ²
Campus	Project Title	Notes	Code	Туре	Fund	CSU Reserves	Fund	Systemwide Budget	
			-					(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.