

April 26 Senate Budget Report

Attending: Lloyd (Chair), Osborn (Vice-Chair), Aguilar-Hernández (CEIS), Myers (BUS), Richardson (REL), Rotunni (ADM), Saxena (AG), St. Hilaire (COL), Valentine (STAF).

Guests: Ysabel Trinidad (VP), Danny Wu (AVP Planning, Transportation, Sustainability), Michelle Cardona (AVP Financial Services).

Summary:

- CSU has \$6.5 Billion backlog of needs for infrastructure and deferred maintenance (DM).
- Good news: legislature has been willing to allocate one-time funding for infrastructure. Approx \$1 B allocated for maintenance and infrastructure 2022-23.
- VP Trinidad hopeful that additional one-time funding may be available. Longer term, a G.O. bond for education infrastructure may be on ballot for 2024.
- CPP backlog is \$889M. 2/3 of buildings >30 years old. 10-year plan to address backlog.
 - According to Facilities Condition Index, CPP is in need of major repairs.
 - \$10 M budgeted this year to address backlog (\$50M/yr needed).
- VP Trinidad focused on facilities for teaching/learning.
 - Need for “surge space” while academic buildings are refurbished.
- Project needs are based on Campus Master Plan
 - 5-year capital improvement program timeline.
 - Major project requests (>\$10M) must go through C.O.
 - Capital budgeting for small projects (<\$10M)
- Campus sustainability goals
 - Edison grants for upgrades of HVAC to heat pump systems.
 - State/federal grants for sustainable transportation upgrades (Mobility Hub).