

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
Appendix 4C - I
CAPITAL OUTLAY PROGRAM
FISCAL YEAR 2023-24

	2023-24 Capital Construction	2023-24 Infrastructure/ Energy/DM
Infrastructure Improvements		
North Campus Hydronic Loop		\$ 8,929,000
North Loop Electrical		2,000,000
Hazmat Abatement		1,000,000
		\$ 11,929,000
Energy Efficiency Projects		
		\$ 7,000,000
Deferred Maintenance (DM)		
Hydronic Valve Replacement		3,000,000
Roof Repair & Replacement		1,963,000
Entry Door and Window Replacements		\$ 1,000,000
CI Boating Center Maintenance Repairs		794,000
Electrical Upgrades		2,440,000
Road Repair		528,000
HVAC Replacement		1,600,000
		\$ 11,325,000
Total Capital Outlay Program (Current and Pending CO Funding)	\$ 85,933,000	\$ 30,254,000

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Appendix 4C - II
DEFERRED MAINTENANCE
FISCAL YEAR 2023-24

DEFERRED MAINTENANCE	2023-24 CAMPUS BUDGET PLAN \$
FY23-24 Critical Projects Placeholder	\$ 200,000
Sightlines Strategic Capital Planning	29,500
Regulator Installation to Domestic Water System	65,000
Ojai Hall Refrigerant Condenser & Circulation Pump Replacement	25,000
Fire Alarm Devices Replacement	50,000
Fire Alarm Panel Upgrades	20,000
Backflow Devices Replacement	75,000
Aliso Hall Fountain	50,000
Aliso Hall Exterior Paint	250,000
Aliso Hall Restrooms Repair	50,000
Domestic Water Valve Replacement	150,000
Ironwood Hall Shop Restroom Repair	150,000
Maintenance Shops Roll Up Door Replacement	30,000
Rush Hall Variable Frequency Drive Replacement	75,000
Bell Tower Affinity Center Carpet Replacement	18,000
Subtotal - Infrastructure & Critical Repairs	\$ 1,237,500
Contingency/Other	87,500
Total	\$ 1,325,000