

## **University of California 2002-03 to 2006-07 Non-State Capital Program Overview of the Report**

This report provides a projection of the capital program expected to be proposed for funding from non-State sources during the five-year period, 2002-03 to 2006-07. This is the first of regular, annual reports that will be developed to provide an overview of campus longer-term capital plans.

The Non-State Capital Program is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the five-year period, including debt financing, campus resources, gifts, capital reserves, and federal funds. This program is presented for information only, to provide the Board of Regents with a projection of the facilities to be developed using non-State sources. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings, when the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. It is anticipated that the scope, cost, and funding plan of these future projects will change to some degree by the time they are presented for project and funding approval.

It should be noted that while the lists of campus projects address a wide range of facilities needs, the campus programs do not meet all campus capital needs. The campuses have included projects that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in the program because feasibility studies are underway, alternative solutions are being evaluated, or funding sources cannot be identified, especially for projects that would be approved in the fourth or fifth year of the Non-State Capital Program. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report includes a chapter for each campus that includes the following information:

- An overview of the campus planning context in which the projection of Non-State funded projects has been developed.
- A table that displays the list of projects that the campus estimates it will bring forward for approval during the five-year period, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The format of the tables outlining the Five-Year Non-State Capital Program is different from the way that multi-year capital programs have been presented in other documents, in order to provide additional information about proposed projects and to display the construction program already underway that is funded from non-State sources. First, each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2002) but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

Second, information is provided for each project that indicates the program objectives to be achieved, identifying whether the project addresses needs related to accommodating enrollment growth, providing space flexibility, providing space for new program initiatives, or correcting building deficiencies. The tables also display the scope of the project, the fund sources to be used to support the project, and the anticipated fiscal year in which project approval will be requested and the fiscal year in which it is anticipated that the project will be completed. The definitions of the data displayed in each table are presented in a Key to the Tables that precedes the list of projects in each campus section.

Note that the “approval year” for previously approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2000-01 but also received approval for a funding augmentation in 2002-03; in this instance, the approval year would be shown as 2002-03.

The campus project tables and the campus funding summary identify the fund sources by major categories that are projected to support future projects. The categories are:

- *Debt* – External borrowing.
- *Equity* – Campus funds or other University sources.
- *Gifts* – Gifts in hand, pledges, and amounts expected to be raised.
- *Capital Reserves* – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting facilities.
- *Federal* – Funds from any federal agency.
- *State* – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program.
- *3<sup>rd</sup> Party* – Privatized development by a third party.

The campuses have had significant success over the last decade in developing facilities supported by gifts. It is difficult, however, to estimate the amount of gift funds that may be available to support capital development over the next five years, especially as some projects rely on the generosity of one or two donors. To address this issue, the campuses have included two categories of gift-funded projects in this report. First, new gift-funded projects that the campus is committed to moving forward in the five-year period are identified. Second, additional gift-funded projects that would move forward only when gift funds are available are identified in *italics* in the tables and the cost of these projects is not included in the campus funding summary.

Some campus capital development has taken place through land lease agreements and other development arrangements with third party entities, including student and faculty housing, joint-use facilities such as theaters shared with other organizations, and industry-developed research facilities. These projects are not normally included in the capital budget but rather are approved through a variety of contractual methods. Potential third party developments on the campuses are included in this report, however, in order to display the full range of capital development activities expected to take place on the campuses over the next five years. Note that project costs are not identified for privatized development and therefore are not included in the campus funding summary.

The State capital funds displayed in the project tables include *only* the amount of State funds associated with projects that are jointly funded from both State and non-State sources, and do not include all projects included in the State-funded capital improvement program. The amount of State funding is displayed in brackets [ ], to distinguish it from non-State fund sources.

# **DAVIS CAMPUS**

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**2002-03 to 2006-07 Non-State Capital Program**

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## **DAVIS CAMPUS**

### **2002-03 to 2006-07 Non-State Capital Program**

The University of California is experiencing a period of remarkable growth. At the Davis campus, this growth translates over the next five years into an increase of approximately 4,000 new students, more than 100 new faculty members, and significant increases in staff, bringing total campus enrollment to approximately 27,550 FTE (including both the general campus and the health sciences). This growth presents the campus with a unique opportunity to enhance the quality of its existing programs and to develop new frontiers of discovery and scholarship. The campus is determined to take full advantage of this opportunity and intends to do so in the service of fulfilling its mission as a comprehensive research university. The Davis campus remains committed to undergraduate education, and is renewing attention to the size and quality of the graduate programs.

The Davis campus is undertaking a revision of its Long Range Development Plan (LRDP), a comprehensive guide addressing physical planning issues in response to growth. Within this context, the campus is addressing housing for students, staff, and faculty. A new neighborhood is envisioned on the campus that would aid in recruitment and retention of the best students and faculty by providing affordable housing. The LRDP will also identify campus lands to be used in public/private partnerships, such as the proposed Conference Center and Hotel project, which would provide needed conferencing capacity without the use of additional campus resources.

Many projects in the Non-State Capital Program have been proposed to accommodate this anticipated growth, including the Mathematical Sciences Building, the Sciences Laboratory Building, the Graduate School of Management Classroom and Office Facilities, and Hunt Hall Renovations. Infrastructure projects are also included to support the campus growth, as well as additional housing and student activity projects. New academic initiatives in genomics, the environment, and the arts form the basis for the campus growth in intellectual achievement. Projects such as the Genome and Biomedical Sciences Facility, the Watershed Science Research Center, the Tahoe Environmental Research Center, and the Robert and Margrit Mondavi Center for the Arts Performance Hall are important to the continued commitment of the campus to be at the forefront in the pursuit of knowledge.

Projects included in the Non-State Capital Program for the School of Veterinary Medicine address both the replacement of aging and obsolete facilities required for accreditation and the enhancement of existing academic research and teaching programs. The Vet Med California Dairy Technology Center in Tulare will facilitate a new agricultural teaching program, which involves the University, the College of the Sequoias, and Tulare High School.

The UC Davis Medical Center continues to evolve and strengthen its position as a leading health-care provider, educator, and source of new medical knowledge. The health system also provides the framework for the medical school and medical center to sustain their academic missions in a managed care environment, supporting the growth of clinical centers that integrate broad areas of clinical, research expertise, and offer a variety of multidisciplinary clinical programs. To support a growing demand for services, the modernization needs of the medical center's facilities, and the seismic safety mandates of SB 1953, the Non-State Capital Program includes several major projects essential to achieve and complete those objectives. For example, the Surgery and Emergency Services Pavilion project, the cornerstone of the Hospital Master Plan, provides replacement space for services and departments displaced by the demolition of the North/South Wings and is critical to address and correct major seismic deficiencies as prescribed in SB 1953.

## KEY TO THE TABLE

### Project Lists.

- **Previously approved projects**, (as of October 1, 2002), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

### Program Categories.

 The list of projects is organized into four program categories.

- **Education and General** – Core instruction, research and support space. Separate sections are provided for General Campus programs, Health Sciences programs, and the California Institutes for Science and Innovation.
- **Infrastructure Development** – Utilities, central plant, major landscape/hardscape projects.
- **Auxiliary Enterprises and Fee-Supported Facilities** – Self-supporting programs and facilities such as housing, student centers, recreation, parking, child care facilities.
- **Medical Center** – Patient care facilities and medical center support space.

### Project Objectives.

 Identifies the primary purpose(s) of each project.

- **Enrollment growth** – To provide additional capacity related to student and faculty growth.
- **Space flexibility** – To provide more efficient and adaptable space, or provide staging space for renovation of existing buildings.
- **Program initiatives** – To accommodate new or expanding programs not necessarily related to enrollment growth, such as new research centers.
- **Correct deficiencies** – To address unsatisfactory conditions, including seismic or code deficiencies, capital renewal, technological obsolescence, or modernization needs.

### Scope.

 Defines the size of the project, such as assignable square feet (asf).

### New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

### Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

### Fund Sources.

 Identifies the major categories of fund sources used to support the project.

- **Debt** – External borrowing.
- **Equity** – Campus funds or other University sources.
- **Gifts** – Gifts in hand, pledges, and amounts expected to be raised.
- **Capital Reserves** – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting programs.
- **Federal** – Funds from any federal agency.
- **State** – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [ ] to distinguish them from non-State sources.
- **3<sup>rd</sup> Party** – Privatized development by a third party.

**Approval Year.** For previously approved projects, the most recent fiscal year in which the project or an augmentation to project funding was approved. For future projects, the anticipated fiscal year in which approval will be sought.

**Occupancy Year.** The fiscal year in which occupancy of the building is expected to occur.

**Gift-funded Projects.** New gift-funded projects that the campus is committed to move forward in the five-year period are identified. Additionally, other potential gift-funded projects that would move forward only when funding is available are identified in *italics* and the cost of these projects is not included in the campus funding summary following the list of projects.

## DAVIS CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<b>EDUCATION AND GENERAL</b>											
<i>General Campus</i>											
Contained Research Facility (Biological Controls)				X		7,762 asf	N	7,795 [ 6,502]	Equity, Gifts, Federal State	99-00	02-03
								14,297	Total		
Genome and Biomedical Sciences Facility				X		122,574 asf	N	95,050	Debt, Equity, Gifts	99-00	03-04
Tahoe Environmental Research Center				X	X	10,850 asf	N	10,960	Gifts	00-01	04-05
Center for the Arts Performance Hall, Robert and Margrit Mondavi				X		55,705 asf	N	57,091	Debt, Equity, Gifts	01-02	02-03
Watershed Science Research Center				X		11,134 asf	N	1,995 [ 3,000]	Equity State	01-02	03-04
								4,995	Total		
Center for the Arts, Administration Building				X		4,800 asf	N	2,908	Equity	01-02	04-05
Mathematical Sciences Building	X	X	X			38,000 asf	N	22,036	Debt, Equity	01-02	04-05
Sciences Laboratory Building	X				X	81,384 asf	N	8,545 [ 48,170]	Equity, Gifts State	01-02	04-05
								56,715	Total		
Geotechnical Modeling Facility				X		4,195 asf	N	1,020	Federal	02-03	03-04
Hunt Hall Renovations (Agronomy, Atmospheric Sciences)	X				X	38,562 asf	R	12,100	Equity	02-03	03-04
Conference Center and Hotel				X		55,000 asf	N		3rd Party	02-03	04-05
Core Greenhouse Complex, Phase 1				X		34,100 asf	N	5,800	Equity	02-03	04-05
Graduate School of Management Classroom and Office Facilities	X			X		27,000 asf	N	12,000	Debt	02-03	04-05
Robert Mondavi Winery and Food Science Pilot Plant				X		40,000 asf	N	17,700	Equity, Gifts	02-03	05-06

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

## DAVIS CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Robert Mondavi Institute for Wine and Food Science			X	X		75,000 asf	N	21,800 [ 33,000] 54,800	Equity, Gifts State Total	02-03	06-07
Walker Hall Redevelopment (Student Services)		X	X		X	35,000 asf	N/R	12,200	Equity	03-04	06-07
Academic Building Improvements					X	110,000 asf	R	30,000 [ 10,000] 40,000	Gifts State Total	05-06	08-09
<i>Neuroscience/Mind Science, Phase 1</i>				X		60,000 asf	N	45,000	<i>Debt, Gifts</i>	03-04	06-07
Campus Approved Projects under \$5 Million 02-03		X	X	X			N/R	9,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04		X	X	X			N/R	9,000	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05		X	X	X			N/R	9,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X			N/R	9,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X			N/R	9,000	Equity	06-07	07-08
<b>Health Sciences</b>											
USDA Western Human Nutrition Facility				X		29,000 asf	N		3rd Party	99-00	03-04
Center for Companion Animal Health				X		19,275 asf	N	12,235	Equity, Gifts	00-01	03-04
Genome Launch Facility				X		14,700 asf	N	10,580	Equity, Gifts	01-02	02-03
Vet Med Laboratory Facility			X		X	19,335 asf	N	6,573 [ 3,658] 10,231	Equity State Total	01-02	02-03
Vet Med Instructional Facility			X		X	34,810 asf	N	24,849	Debt, Equity, Gifts	01-02	04-05

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Vet Med Equine Athletic Performance Laboratory				X	X	6,168 asf	N	4,140	Equity, Gifts	02-03	04-05
Vet Med California Dairy Technology Center (Tulare)				X		20,330 asf	N	9,100	Equity, Gifts, Federal	05-06	08-09
Veterinary Medicine 3B				X		176,000 asf	N/R	44,363 [ 44,719] <u>89,082</u>	Gifts State Total	05-06	09-10
<b>INFRASTRUCTURE DEVELOPMENT</b>											
Chilled Water System Improvements, Phase 6		X			X		N	400 [ 12,600] <u>13,000</u>	Equity State Total	04-05	06-07
Campus Approved Projects under \$5 Million 02-03				X			N/R	1,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04				X			N/R	2,000	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05				X			N/R	3,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06				X			N/R	3,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07				X			N/R	4,000	Equity	06-07	07-08
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
Segundo Commons Replacement		X				34,913 asf	R	22,843	Debt, Reserves	01-02	03-04
Segundo Housing Infill		X				380 beds	N	29,607	Debt, Reserves	01-02	03-04
Tercero Housing and Dining Expansion		X				400 beds	N/R	44,879	Debt, Reserves	02-03	05-06
Housing Administration Expansion		X				8,000 asf	N	3,000	Reserves	04-05	06-07

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## DAVIS CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Student Housing/Dining</u>											
Tercero Infill Student Housing, Phase 2		X				600 beds	N	56,822	Debt	04-05	07-08
Segundo Residential Services Building		X				30,000 asf	N	13,516	Debt, Equity	05-06	06-07
<u>Student Activities, Recreation, Athletics</u>											
Activities and Recreation Center				X		105,710 asf	N	46,500	Debt	99-00	03-04
Aquatics Center		X	X		X	4,455 asf	N	7,300	Debt, Gifts	01-02	03-04
Unitrans Maintenance Facility Expansion					X	14,632 asf	N/R	5,350	Reserves, Federal	01-02	03-04
FACE Equestrian Center				X			N	2,000	Reserves	02-03	04-05
Multi Use Stadium			X	X	X	22,632 asf	N	21,700	Debt, Gifts	02-03	04-05
Catering Kitchen			X			10,000 asf	N	3,500	Reserves	03-04	05-06
<u>Parking and Roads</u>											
West Entry Parking Structure		X				1,500 spaces	N	36,000	Debt	03-04	05-06
<u>Child Care</u>											
Child Care Facility		X				95 children	N	2,500	Equity	02-03	04-05
Campus Approved Projects under \$5 Million 02-03			X	X	X		N/R	2,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04			X	X	X		N/R	2,000	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05			X	X	X		N/R	2,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06			X	X	X		N/R	2,000	Equity	05-06	06-07

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## DAVIS CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	2,000	Equity	06-07	07-08
<b>MEDICAL CENTER</b>											
Medical Investigation of Neurodevelopmental Disorders (M.I.N.D. Institute)				X		57,428 asf	N	2,294 [ 36,546] <u>38,840</u>	Reserves State Total	00-01	02-03
Tower II, Phase III - Replacement Neonatal ICU and GI/Pulmonary Beds					X	26,124 asf	N	18,593 [ 8,265] <u>26,858</u>	Reserves State Total	00-01	03-04
Tower II, Phase II - Replacement Obstetric and Orthopedic Beds					X	27,200 asf	N	9,286 [ 14,145] <u>23,431</u>	Reserves State Total	01-02	02-03
Central Plant Phase II					X		R	12,400	Reserves	02-03	03-04
Cancer Center Expansion				X		15,000 asf	N	12,000	Reserves	02-03	04-05
Tower II, Phase IV - Replacement Trauma and Medical/Surgical Beds					X	26,000 asf	N	23,700	Reserves	02-03	04-05
East Wing Remodel and Seismic Upgrade					X		N/R	11,900	Reserves	02-03	07-08
SB1953 Compliance: Surgery and Emergency Services Pavilion				X	X	208,131 asf	N	178,677 [ 102,600] <u>281,277</u>	Reserves State Total	02-03	07-08
Lincoln/Roseville Joint Venture				X		10,000 asf	N	5,000	Reserves	03-04	04-05
Regional Cancer Centers Expansion				X	X		N	8,000	Reserves	03-04	04-05
Library and Student Center				X		13,381 asf	N	6,800	Reserves	04-05	06-07
East Wing Façade Reconstruction					X		N/R	15,700	Reserves	05-06	07-08
Campus Approved Projects under \$5 Million 02-03			X	X	X		R	18,150	Reserves	02-03	03-04

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## DAVIS CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 03-04			X	X	X		N/R	2,400	Reserves	03-04	04-05
Campus Approved Projects under \$5 Million 04-05			X	X	X		N/R	14,400	Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06			X	X	X		N/R	9,000	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	9,000	Reserves	06-07	07-08

**Total Davis Campus**

**Projects Approved Before 2002-03**

Non-State Funds	402,390
State Funds	<u>[ 120,286]</u>
Total	522,676

**Projects in 2002-03 to 2006-07 Program**  
*(excludes gift projects in italics)*

Non-State Funds	749,667
State Funds	<u>[ 202,919]</u>
Total	952,586

Projects in gray are approved, but have not been completed.

*Projects in italics are gift-funded projects that will move forward when funding is available.*

## DAVIS CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

### 2002-03 to 2006-07 Project Funding Summary (\$000s)

Category	Debt	Equity	Federal	Gifts <sup>(1)</sup>	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	12,000	77,600	1,020	67,000		157,620	[ 43,000]
Health Sciences		2,855	1,000	53,748		57,603	[ 44,719]
California Institutes							
<b>Subtotal</b>	12,000	80,455	2,020	120,748		215,223	[ 87,719]
Infrastructure Development		13,400				13,400	[ 12,600]
Auxiliary Enterprises and Fee-Supported Facilities	152,917	16,500		7,000	17,500	193,917	
Medical Center					327,127	327,127	[ 102,600]
<b>Non-State Funds</b>	164,917	110,355	2,020	127,748	344,627	749,667	

<sup>(1)</sup> Funding summary for 2002-03 to 2006-07 program does not include potential gift-funded projects listed in italics in the project table.



**DAVIS CAMPUS**  
**2002-03 to 2006-07 Non-State Capital Program**

**EDUCATION and GENERAL – GENERAL CAMPUS**

**Contained Research Facility (Biological Controls) \$ 14,297,000**

Research conducted in the Contained Research Facility will emphasize biotechnology and the search for new predators and parasites to work as biological controls in lieu of pesticides. By constructing specialized facilities to support molecular biology projects that require maximum containment, this new facility provides an opportunity for scientists to pursue plant research that is not now possible. Investigators from the UC Davis and Berkeley campuses and the US Department of Agriculture will be the primary users of the facility. The project, which is under construction, provides 7,762 asf of new research and containment facilities, including research laboratory and support space, special research greenhouses, offices, and control space. The facility, located west of the main campus, includes Biosafety Level 3 laboratories and containment greenhouses. Funded from State (\$6,502,000), federal (\$5,484,000), campus non-State (\$1,886,000), and gift (\$425,000) funds, occupancy is anticipated during 2002-03.

**Genome and Biomedical Sciences Facility \$ 95,050,000**

The 122,574 asf Genome and Biomedical Sciences Facility, currently under construction, will provide modern laboratory research space. The six-story facility will include laboratory, vivarium, laboratory support, and office space for three research programs, including programs within the School of Medicine, the campus-wide Genomics Initiative, and the Division of Biomedical Engineering of the College of Engineering. A new 200 space parking lot will accommodate the users of the proposed facility. The project is funded from (\$62,650,000) in debt financing, (\$18,200,000) in campus non-State funds, and (\$14,200,000) in gift funds. Occupancy is anticipated during 2003-04.

**Tahoe Environmental Research Center \$ 10,960,000**

This Center, currently in working drawings, is a replacement for the Tahoe Research Group (TRG) facility located near Tahoe City, California. The new facility will house the ongoing study of physical, chemical and biological effects of human development on the ecology of freshwater lakes, streams, and their watersheds in California and Nevada. The gift funded project will include construction of a 10,850 asf research center and support space, and renovation of an existing building to provide an education center. Completion is planned for 2004-05.

**Center for the Arts Performance Hall, Robert and Margrit Mondavi \$ 57,091,000**

The campus has made a strong commitment to expand its fine arts resources, and the Performance Hall is the first phase of a master plan to provide performance and visual arts venues to showcase the campus's programs. The 55,705 asf project includes a 1,800-seat main performance hall with state-of-the-art acoustics capable of meeting needs in music, dance, and dramatic arts and a smaller studio theatre to accommodate a variety of functions such as rehearsals, lectures, films and special events for up to 250 people. Both venues will be served by a full complement of performance and production support space, and public and reception areas. The project, currently under construction,

is funded from (\$22,600,000) in gift funds, (\$19,091,000) in campus non-State funds, and (\$15,400,000) in debt financing. Occupancy is anticipated during 2002-03.

**Watershed Science Research Center** **\$ 4,995,000**

This 11,134 asf two-story addition to the existing campus Academic Surge Building provides 4,900 asf for the Watershed Sciences Research Center (WSRC) funded by the State (\$3,000,000). The remaining 6,234 asf will be shelled to support future campus development; this portion of the project is funded by campus non-State funds (\$1,995,000). The WSRC focuses on long term monitoring and research of the hydrology, geomorphology, water quality, and aquatic and riparian ecology of the North Sacramento-San Joaquin Delta and its tributary watersheds. Its new laboratory includes biological, water quality, and sedimentology laboratories, offices, meeting rooms, and support space. The project, which is in preliminary design, will be ready for occupancy during 2003-04.

**Center for the Arts, Administration Building** **\$ 2,908,000**

With the completion of the new Robert and Margrit Mondavi Center for the Arts Performance Hall, the campus will greatly expand its capacity for on-campus performances. Currently, administration of the "UCD Presents" program is located in leased space. This new 4,800 asf project, which is under construction, will provide adequate office and conference space for all aspects of the management of the Performance Hall and for new staff for the University Cultural Programs, will improve operational efficiency, and will be more convenient for the campus and community. The project will be funded from campus non-State funds. Completion is planned for 2004-05.

**Mathematical Sciences Building** **\$ 22,036,000**

A large proportion of the campus' planned enrollment growth will occur in the Mathematical and Physical Sciences Division. This 38,000 asf building will provide new faculty offices and administrative and teaching support for the Departments of Mathematics and Statistics, and a new campus initiative in Computational Sciences and Engineering. It will replace inadequate laboratory and support space for Mathematics and Statistics. The project, which is in preliminary design, will be funded from (\$21,936,000) in debt financing and (\$100,000) in campus non-State funds. It is slated for completion in 2004-05.

**Sciences Laboratory Building** **\$ 56,715,000**

This building, which is under construction, replaces obsolete and inadequate laboratories and consolidates programmatic activities in a new 81,384 asf facility. The Sciences Laboratory Building includes 34 class laboratories, laboratory preparation and support space, a general campus lecture hall, teaching assistant offices, and a computer laboratory. In addition, it has space for the Herbarium, the Biotechnology Program, and the Division of Biological Sciences (DBS) Undergraduate Educational Enrichment and Outreach Program, as well as learning centers. Lower and upper division courses in biological sciences and introductory chemistry will be accommodated to support the expanding curriculum of the growing biological science discipline. The project is funded from State funds (\$48,170,000), campus non-State funds (\$5,041,000), and gift funds (\$3,504,000). Occupancy is slated for 2004-05.

**Geotechnical Modeling Facility** **\$ 1,020,000**

A new 4,195 asf building will be constructed adjacent to the existing centrifuge facility and near the Hydraulics Laboratory on the west campus. The facility will provide office space for staff and



students, model preparation and storage space, and a control room for the Geotechnical Centrifuge in support of a grant from the National Science Foundation for the Network for Earthquake Engineering Simulation (NEES) project. The research conducted in this space will include fabrication and testing models of structures to assess designs and construction methods during severe earthquake conditions. The project is funded from a Federal grant, and occupancy is expected in 2003-04

**Hunt Hall Renovations (Agronomy, Atmospheric Sciences) \$ 12,100,000**

Hunt Hall will be renovated as one component of the secondary effects of the new Plant and Environmental Sciences Building. The existing wet laboratories are obsolete and not suitable for modern teaching and research programs, and renovation of this space for modern wet laboratory use is cost prohibitive. This project will provide renovations to 38,562 asf to accommodate campus studio, computer, dry laboratory, office, and support functions. Academic programs that will benefit from the renovated space include Landscape Architecture, Agronomy and Range Science, Atmospheric Science, and Hydrologic Science. The project will be funded from campus non-State funds and will be completed during 2003-04.

**Conference Center and Hotel 3<sup>rd</sup> Party**

The campus currently lacks adequate space to host state, national, and international academic conferences. The ability to host such conferences will contribute to the campus's teaching, research and outreach mission, and provide a regional resource for use by the community. This project will include 35,000 asf of conference and related support space and a 75 guestroom hotel, along with 20,000 asf office space for use by campus units including units of the Office of University Relations. The new facilities will be located near the current Alumni and Visitor Center to allow use of this existing facility to support some conference activities. The conference center will include a ballroom with a capacity of 500 people (or a 300-seat capacity for dining), food service facilities, meeting space, support space, and lobby/pre-function spaces. The project will also include development of associated open space and landscaping, and a 100 space parking area. The project will be developed through a ground lease to a third party developer. Completion is anticipated during 2004-05.

**Core Greenhouse Complex, Phase 1 \$ 5,800,000**

The Core Greenhouse Facility will provide a state of the art campus greenhouse complex of 34,100 asf, capable of providing faculty and student research facilities that can accommodate a wide range of plant species and provide cost effective quality control over environmental conditions. The project includes 13 large greenhouses, 6 smaller greenhouses, and 2 head house/shade house facilities. The project will further the mission of the Plant Science Teaching Center in supporting Plant Science courses. The project will be funded from campus non-State funds and is expected to be complete during 2004-05.

**Graduate School of Management Classroom and Office Facilities \$ 12,000,000**

The Graduate School of Management (GSM) has grown significantly without a corresponding increase in space. The campus lacks adequate office space in the core campus to meet present GSM needs and future projected growth. Relocating the GSM to this new 27,000 asf facility, adjacent to the proposed Conference Center and Hotel, will enable the campus to meet GSM needs and also provide core campus space for reassignment to other campus programs. Initially, GSM will occupy

two floors of the three-story building, and administrative units of the Office of University Relations and the Internship and Career Center (ICC) will occupy one floor. The first floor will be devoted to spaces with high student use including classrooms and related support functions. The project will be funded from debt financing, with completion anticipated during 2004-05.

**Robert Mondavi Winery and Food Science Pilot Plant** **\$ 17,700,000**

The Robert Mondavi Winery and Food Science Pilot Plant project will provide a teaching and research winery and a food processing plant in support of the Robert Mondavi Institute for Wine and Food Science. The 40,000 asf project will be funded from gift and campus non-State funds. Completion is planned for 2005-06.

**Robert Mondavi Institute for Wine and Food Science** **\$ 54,800,000**

This project will encompass approximately 75,000 asf of instructional, research, office, and support space to house the Department of Viticulture and Enology and the Department of Food Science in a new collaborative Institute. The new facilities will replace obsolete fifty-year old teaching and research space in Wickson and Cruess Halls. State, gift, and campus non-State funds will fund the project that is planned for completion during 2006-07.

**Walker Hall Redevelopment (Student Services)** **\$ 12,200,000**

Walker Hall is a 35,000 asf building, constructed in 1927, that does not meet today's seismic standards, has basic life safety deficiencies, and does not meet codes for disabled access. This project will provide for the demolition and replacement of the south wings of Walker Hall and reconstruction of the north portion of the building to provide a new building of approximately 35,000 asf. The project will provide academic support facilities that will benefit from its central campus location near the Shields Library. Student study rooms, computer teaching laboratories, instructional media facilities, ancillary library facilities, conference rooms, and office space for student services are all under consideration for inclusion in this building. The project will be funded from campus non-State funds. Completion is planned for 2006-07.

**Academic Building Improvements** **\$ 40,000,000**

The Academic Building Improvements of this 110,000 asf project will provide renovations in several laboratory science buildings that are aging and in need of improvement. The quality of existing laboratory and support facilities in these buildings is inadequate and in need of modernization to meet the needs of today's programs in the life sciences and physical sciences. Improvements are needed to provide modern teaching and research laboratories and support space and to accommodate projected growth in the numbers of faculty, students, and staff in these programs. The project will be funded from State funds and gift funds. Occupancy is expected in 2008-09.

**Neuroscience/Mind Science, Phase 1** **\$ 45,000,000**

This is a future project, to be partially funded from gifts, which will move forward when sufficient funds are available. This first phase of a two-phase building plan will provide 60,000 asf of space for the growing Division of Biological Sciences. Alternate solutions to meet the needs of the physical sciences are being explored for the second phase. This project will include office, laboratory, and vivarium spaces, replace obsolete animal housing and research support space, and consolidate divisional research programs that are now located outside of the core campus. The

project will be funded by a combination of debt financing and gift funds. It is anticipated that this first phase will be completed during 2006-07.

<b>Campus Approved E &amp; G Projects under \$5 Million</b>	<b>2002-03</b>	<b>\$ 9,000,000</b>
	<b>2003-04</b>	<b>\$ 9,000,000</b>
	<b>2004-05</b>	<b>\$ 9,000,000</b>
	<b>2005-06</b>	<b>\$ 9,000,000</b>
	<b>2006-07</b>	<b>\$ 9,000,000</b>

## **EDUCATION and GENERAL – HEALTH SCIENCES**

### **USDA Western Human Nutrition Facility 3<sup>rd</sup> Party**

The campus has entered into a ground lease arrangement with the US Department of Agriculture Western Human Nutrition Research Center (WHNRC) to construct the Western Human Nutrition Facility, a 29,000 asf building located in the Health Sciences district of the campus. The adjacency of a research center, which emphasizes methodology and nutritional status, to the strongest academically based nutrition program in the country will create an intellectual atmosphere that fosters the best and most creative science to improve human nutrition. The project, which is in working drawings, is expected to open during 2003-04.

### **Center for Companion Animal Health \$ 12,235,000**

This 19,275 asf project, which is in working drawings, involves an addition to Veterinary Medicine II. The new building will house an expanded Center for Companion Animal Health (CAAH) and research space for CCAH and the comparative genomics program. The CCAH is made up of a feline health unit, a canine health unit, and a veterinary cancer therapy unit with an associated outpatient clinic. The project is funded from (\$7,893,000) in gifts and (\$4,342,000) in campus non-State funds. It is projected to open during 2003-04.

### **Genome Launch Facility \$ 10,580,000**

This project provides for fast track construction of a building to launch the research activities in the Genome Program for newly recruited faculty. The facility, which is under construction, will include space for six genomic and four seed biotechnology wet-bench researchers, and five bioinformatics computer-focused researchers. Within 14,700 asf, it will house research laboratories, core laboratories for high-throughput sequencing, micro-array analysis, flow cytometry, robotics, imaging and clean microsystems rooms, a small holding vivarium, glass wash facilitates, and support space. The project, slated for completion in 2002-03, is funded from campus non-State funds (\$8,980,000) and gift funds (\$1,600,000).

### **Vet Med Laboratory Facility \$ 10,231,000**

In 1998, the School of Veterinary Medicine was placed on limited accreditation by the American Veterinary Medical Association because of extensive deferred maintenance problems with its facilities and use of remote laboratories of inadequate size that do not meet contemporary teaching standards. This project involves correction of many of these deficiencies by providing modern animal surgery teaching facilities, additional space for a larger student class size, and modern teaching facilities to replace the existing inadequate facilities in Haring Hall, Haring Barn, and

Haring Kennel. This 19,335 asf facility will contain special-purpose class laboratories and related service rooms that are needed to accommodate required classes in the teaching program. Currently under construction, it is funded from State funds (\$3,658,000) and campus non-State (\$6,573,000) funds. Occupancy is anticipated during 2002-03.

**Vet Med Instructional Facility** **\$ 24,849,000**

The Veterinary Medicine Instructional Facility addresses the accreditation issue of remote facilities by constructing new instructional facilities immediately adjacent to the Veterinary Medical Teaching Hospital (VMTH) in the Health Sciences District. The project will provide a contemporary teaching and student program facility that will include facilities to support the Doctor of Veterinary Medicine professional degree program and the Masters of Preventative Veterinary Medicine degree program; student support space; and alumni, faculty, and student facilities. The project, which encompasses 34,810 asf, is now in the preliminary design phase and is slated for completion during 2004-05. The project is funded from debt financing (\$22,161,000), gift funds (\$2,500,000), and campus non-State funds (\$188,000).

**Vet Med Equine Athletic Performance Laboratory** **\$ 4,140,000**

The Equine Athletic Performance Laboratory (EAPL) program of 6,168 asf supports activities in four areas of the academic program of the School of Veterinary Medicine: research, teaching, clinical instruction, and service. Basic research is conducted in the fields of cardiovascular and respiratory physiology, as these disciplines underlie major life-threatening aspects of medicine, anesthesia, and emergency care. The project will include a research treadmill room; a biochemistry and analytical laboratory; animal laboratory; and shop space and research support laboratory. The project will be constructed at a site to the west the Vet Med Teaching Hospital. The state-of-the-art treadmill facility will provide for training DVM students, Clinical Residents and graduate academics. The EAPL treadmill facility will act as a backup treadmill for use by DVM residents on a variety of clinical caseload, client-owned animals. Funding for the facility is from campus non-State funds and gift funds, and occupancy is expected in 2004-05.

**Vet Med California Dairy Technology Center (Tulare)** **\$ 9,100,000**

This Center will facilitate a new agricultural teaching program, which involves the University, the College of the Sequoias, and Tulare High School. The objective is to provide a seamless educational system for secondary, community college, and UC/California State University students in pursuit of higher education or careers in the dairy industry. The 20,330 asf project will be constructed at the Davis Vet Med Technology Research Center (VMRTC) in Tulare. It will include a dairy with appropriate barns and a silage slab, two portable classrooms, shade corrals and pens, including a hospital pen and a maternity pen. Dairy waste will be transported through irrigation pipelines and applied to the 300 acres of farmable land at VMRTC. The project will be funded from gift funds, campus non-State funds, and Federal funds. Completion is anticipated during 2008-09.

**Veterinary Medicine 3B** **\$ 89,082,000**

Veterinary Medicine 3B project of 176,000 asf will continue the phased program of new construction and renovation planned to provide modern, state-of-the-art facilities needed to sustain the vitality of the School of Veterinary Medicine's teaching, research, and service programs. This project will provide new replacement research laboratory, laboratory support, and office space for 62

FTE faculty, and new clinical space at the site of the Vet Med Teaching hospital. The project will be jointly funded from State funds and gift funds, and occupancy is expected in 2009-10.

## INFRASTRUCTURE

### **Chilled Water System Improvements, Phase 6** **\$ 13,000,000**

This project will involve expansion and improvement to the campus chilled water system. It will provide 4,500 tons of cooling capacity to serve new buildings through construction of a thermal energy storage system identical to the system installed under previous expansion projects. The project will be funded from a combination of State funds and campus non-State funds and is projected for completion during 2006-07.

<b>Campus Approved Infrastructure Projects under \$5 Million</b>	<b>2002-03</b>	<b>\$ 1,000,000</b>
	<b>2003-04</b>	<b>\$ 2,000,000</b>
	<b>2004-05</b>	<b>\$ 3,000,000</b>
	<b>2005-06</b>	<b>\$ 3,000,000</b>
	<b>2006-07</b>	<b>\$ 4,000,000</b>

## AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

### *Student Housing/Dining*

#### **Segundo Commons Replacement** **\$ 22,843,000**

The existing dining commons, built forty years ago, is located in the center of the Segundo housing complex. A 1998 study indicated that many of its building systems are obsolete or near the end of useful life, and the building does not meet access and fire safety code requirements. Further, it was designed to serve 800 students, but now serves 1,700 students. The Segundo Commons Replacement will provide a new dining commons and a central kitchen to serve it and other campus dining facilities. The 34,913 asf project, to be located south of Gilmore Hall, includes a dining room, production kitchen, a central cook-chill kitchen, and administrative space for food service management. The project, which is in working drawings, is funded from debt financing (\$13,343,000) and housing reserves (\$9,500,000). It is planned to be operational during 2003-04.

#### **Segundo Housing Infill** **\$ 29,607,000**

The campus has experienced significant enrollment growth in recent years and this growth is expected to continue through 2010-11. Campus policy provides that first priority for on-campus housing is given to first year freshmen and that second priority is given to transfer students who request on-campus housing. The new Segundo Housing Infill project, which is in preliminary design, involves construction of a new 380-bed facility for 370 first year students, plus ten resident advisors. Each floor is designed in four double-room clusters. Commons space will be included on each floor and for the facility as a whole to provide opportunities for students to associate with one another in different environments. The project is funded from (\$25,607,000) in debt financing and (\$4,000,000) in housing reserves. Occupancy is anticipated during 2003-04.

**Tercero Housing and Dining Expansion** **\$ 44,879,000**

Additional on-campus student housing is required to meet expected enrollment growth and on-campus housing goals. This project will add an additional 400 beds to the on-campus inventory. Development of these 400 beds will require expansion of the commons building to provide the program and dining space needed in this area. This project will involve the addition of 19,000 asf to the first and second floors of the existing building for meeting/workshop space, commons area, and offices, expanded seating capacity in the dining room, and accommodation of new methods of food delivery similar to those at the Segundo Commons. The project will be funded from debt financing and housing reserves. Completion is planned for 2005-06.

**Housing Administration Expansion** **\$ 3,000,000**

This project will add approximately 8,000 asf of office and support space to the Student Housing building east of Lot 25. Possible areas of expansion are the second level of the north wing, infill of the atrium, and a one-story expansion on the north side. Construction will be wood frame with a style to match the existing building. The project will include modifications and enlargement to the existing mechanical system and may include connection to campus chilled water, now available in Lot 25. The project will be funded from housing reserves, and occupancy is expected in 2006-07.

**Tercero Infill Student Housing, Phase 2** **\$ 56,822,000**

Phase 2 of this project will add 600 beds to the on-campus inventory. The project will be funded from debt financing and completion is anticipated during 2007-08 to meet planned enrollment increases.

**Segundo Residential Services Building** **\$ 13,516,000**

This 30,000 asf project will be a new building to provide various services needed to support residents in the Segundo Housing Area of the UC Davis campus. Supported functions include: Media Center, Student Advising Center, Segundo/Regan mail facilities, Segundo Area offices, storage and a work shop, as well as parking. The building will be a two-story building built west of the present Segundo Dining Commons. It will be served by all campus utilities including steam and chilled water. The 1962 existing Segundo Commons Building will be torn down, and the site will be restored as public green space. The project will be funded from debt financing and campus non-State funds. Occupancy is expected in 2006-07.

**Student Activity/Recreation**

**Activities and Recreation Center** **\$ 46,500,000**

A student fee initiative to finance construction of new student activity related space was approved by the students in 1999. The Activities and Recreation Center at 105,710 asf is one of the facilities approved as part of the student referendum. Currently under construction, it will include multipurpose athletic courts, weight and exercise areas, a gymnasium, shower and locker rooms, a ballroom/banquet room, food services, and administrative office and meeting space for student organizations. The new facility will include a "Free Zone" of unrestricted access containing social activity space, meeting and activity rooms, student organization and staff offices, computer lounge, and retail space. It also will include a "Controlled Zone", accessible to those with Registration or membership cards, housing a state-of-the-art health facility dedicated to student recreation and

fitness. The new building is sited north of the existing Recreation Hall. This project is funded from debt financing to be repaid from student fees. Occupancy is anticipated during 2003-04.

**Aquatics Center** **\$ 7,300,000**

The campus is noted for excellence in the intercollegiate sports of swimming, diving, and water polo. Existing facilities used to train, practice, and compete in these sports are inadequate. The demand for use of these facilities now exceeds campus recreational facilities design capacity by 22%. This 4,455 asf project, which is in working drawings, involves construction of an open air Olympic-size, competition swimming pool and diving facilities, a warming pool, showers and lockers, a first aid room, stadium seating, fenced enclosure, and administrative offices. The project is funded from (\$1,300,000) in gift funds and (\$6,000,000) in debt financing to be repaid from student fees approved in the 1999 referendum. Occupancy is scheduled during 2003-04.

**Unitrans Maintenance Facility Expansion** **\$ 5,350,000**

Unitrans is the student-operated community wide transit system serving the campus and city of Davis. Unitrans operations far exceed the capacity of its existing facility, built in 1986. Current annual bus ridership of 2.4 million passengers represents a 450% increase over 1986 levels. System growth and the lack of adequate features in the existing facility have created severe operational problems, including insufficient and undersized repair bays, parts storage, and office space; outside operations exposed to adverse weather; and lack of appropriate area landscaping. The 14,632 asf expansion project, which is in working drawings, provides for the renovation of existing space and construction of a new addition and exterior canopies. Completion of the project is scheduled during 2003-04 and the facility should meet the needs of the program through 2012. The project is funded from federal funds (\$4,160,000) and transit system reserves (\$1,190,000).

**FACE Equestrian Center** **\$ 2,000,000**

A new covered, outdoor arena will expand the breadth and quality of the Equestrian Center facilities. This project was also part of the student fee initiative passed in 1999. The project will be funded from reserves; completion is anticipated during 2004-05.

**Multi Use Stadium** **\$ 21,700,000**

The 1999 student fee referendum included partial funding for this multi use stadium. The project will provide an initial seating capacity of 15,000, and will include concessions, game day locker rooms, and other amenities. The 22,632 asf project will be funded from gifts and debt financing to be repaid from student fees. Completion of this project is planned for 2004-05.

**Catering Kitchen** **\$ 3,500,000**

The Catering Kitchen will consolidate catering functions that are currently divided between the Silo Union and the Memorial Union into one larger facility of 10,000 asf. It will provide complete receiving and delivery resources, food preparation, food storage, equipment storage and office space for the campus catering function. The efficiency and effectiveness of the operation that currently caters between 4,000 and 5,000 events each year will be enhanced to meet the challenges of campus growth. The project is funded from reserves and occupancy is anticipated for 2005-06.

**Parking and Roads**

**West Entry Parking Structure** **\$ 36,000,000**

Additional parking is needed to support planned growth of students, faculty, and staff. This project will provide a 1,500-space parking structure, displacing 290 surface parking spaces, for a net increase of 1,210 parking spaces. Additionally, the project will include 9,000 asf of office and administrative space for Transportation and Parking Services, and 6,000 asf of space for use by the police department. The project will be funded from debt financing. Completion is projected during 2005-06.

**Child Care**

**Child Care Facility** **\$ 2,500,000**

This project, will involve construction of a 7,103 asf on-campus, year-round child care center. It will accommodate 95 children (ranging in age from infants to six years old) for full-time and part-time day care. The new Center will provide classroom, administrative, and support space, and separate, age-appropriate, outdoor play yards. The project will be funded from campus non-State funds and non-State funds available to the President. Completion is planned for 2004-05.

<b>Campus Approved Auxiliary Projects under \$5 Million</b>	<b>2002-03</b>	<b>\$ 2,000,000</b>
	<b>2003-04</b>	<b>\$ 2,000,000</b>
	<b>2004-05</b>	<b>\$ 2,000,000</b>
	<b>2005-06</b>	<b>\$ 2,000,000</b>
	<b>2006-07</b>	<b>\$ 2,000,000</b>

**MEDICAL CENTER**

**Medical Investigation of Neurodevelopmental Disorders (M.I.N.D. Institute)** **\$ 38,840,000**

This project provides 57,428 asf to house a new Institute that will conduct research and clinical programs focused on neurodevelopmental disorders. The Institute is a collaborative international research center focused on disorders in both adults and children and committed to the awareness, understanding, prevention, care, and cure of various neurodevelopmental disorders. The facility will consist of a resource center, clinic/academic offices, and wet research laboratories. This project, presently under construction, is scheduled for completion during 2002-03. Funds are provided from the State (\$36,546,00) and hospital reserves (\$2,294,000).

**Tower II, Phase III – Replacement Neonatal ICU and GI/Pulmonary Beds** **\$ 26,858,000**

This project, which is in working drawings, involves completion of two additional shelled floors (26,124 asf) in Tower II. Phase 3 builds out floors 5 and 12, providing 50 Neonatal Intensive Care Unit (NICU) beds to replace the existing 40-bed NICU, and 35 Gastro-Intestinal and Pulmonary medical-surgical beds that are located in the North-South and East Wings. A portion of the project involves installation of air handling systems that will support the remaining two shelled floors in Tower II, essential for cost and logistical reasons. The project is funded from \$8,265,000 in State lease revenue bonds (SB 1953) and \$18,593,000 in hospital reserves. Occupancy is slated for 2003-04.



**Tower II, Phase II – Replacement Obstetric and Orthopedic Beds** **\$ 23,431,000**

The Tower II building at UCDCM includes six shelled floors for future nursing units that will be completed over time. Phase II builds out 27,200 asf of floor 3 for obstetrics (labor, delivery and nursery) and floor 14 for an orthopedics medical-surgical unit. This will enable relocation of the labor and delivery suite from the seismically deficient third floor of the North-South Wing and the orthopedics medical-surgical unit from the East Wing. This project, which is under construction, is funded from (\$9,145,000) of State lease revenue bonds (SB 1953), (\$5,000,000) from a special State hospital infrastructure appropriation, and (\$9,286,000) from hospital reserves. This project is complete and the unit opened in September 2002.

**Central Plant Phase II** **\$ 12,400,000**

This second phase of development of the Central Plant will provide new chillers and cooling towers, required to support the utility demands of the new Surgery and Emergency Services Pavilion and completion of the shelled space in Tower II. Additional project elements will include electrical and mechanical upgrades. The project will be funded from hospital reserves. Completion is anticipated during 2003-04.

**Cancer Center Expansion** **\$ 12,000,000**

Outpatient demand within the Radiation Oncology Department has grown beyond the workload capacity of its two linear accelerators. In order to support this workload increase, additional space is required to accommodate additional faculty, staff, and equipment. Further, a planned residency program will be supported as a result of this expansion. The project will involve a 15,000 asf expansion of the Radiation Oncology Department, including the addition of another linear accelerator, examination and treatment rooms, and clinical and research space. The project will be funded from hospital reserves. Completion is anticipated during 2004-05.

**Tower II, Phase IV – Replacement Trauma and Medical/Surgical Beds** **\$ 23,700,000**

This is the fourth and final phase of the Tower II completion projects. This project will involve completion of the last two shelled floors (26,000 asf) to provide additional medical/surgical beds in the East Wing. The 10<sup>th</sup> floor will have 36 trauma beds, while the 11<sup>th</sup> floor will have 36 medical/surgical beds. The project will be funded from hospital reserves. Completion is anticipated during 2004-05.

**East Wing Remodel and Seismic Upgrade** **\$ 11,900,000**

The East Wing requires numerous improvements and upgrades to address infrastructure and seismic deficiencies. This project will address those deficiencies by minimal cosmetic upgrades on most floors, correction of seismic deficiencies required by SB1953, and provision of a new exit stairwell and associated exit corridors in advance of the demolition of the North/South Wing. This work will be phased over a six year period in order to maximize availability of patient beds. The project will be funded from hospital reserves, with completion anticipated during 2007-08.

**SB 1953 Compliance: Surgery and Emergency Services Pavilion** **\$ 281,277,000**

The campus has developed a long range facilities improvement master plan for the UCD Medical Center that includes a series of projects to ensure that all facilities comply with the 2008 seismic safety requirements of SB 1953. The first two projects that complete four shelled floors in Tower II

have been approved and are under construction. This project involves the construction of 208,131 asf to replace acute care functions now located in the North-South Wing, including the emergency department and cardiology services, and to replace existing operation rooms now located in the East Wing and University Tower. The project will include an emergency room with 53 treatment stations, a cardiac cathertization department, specialized radiology facilities, an inpatient surgery suite with 24 operating rooms, the addition of 20 new intensive care beds, replacement space for several clinical and administrative units, and a new pharmacy to support clinical functions within the building. The project will be funded from State lease revenue bonds (SB 1953) and hospital reserves and is planned for completion during 2007-08.

**Lincoln/Roseville Joint Venture** **\$ 5,000,000**

This 10,000 asf project will support a primary and ambulatory care center in the fast growing area of Rocklin/Lincoln about 30 miles north-east of Sacramento. Detailed studies and analysis are underway. The project will be funded from reserves, and occupancy is anticipated in 2004-05.

**Regional Cancer Centers Expansion** **\$ 8,000,000**

The Regional Cancer Centers in Marysville and Merced have exceeded their five-year growth projections within 18 months of opening. Based on a plan to expand services at these sites, this project involves the addition of linear accelerators to both off-site clinics. These Centers are operated under a partnership agreement (Limited Liability Corporation), and the campus share of the improvements will be funded from hospital reserves. Completion is anticipated during 2004-05.

**Library and Student Center** **\$ 6,800,000**

The Library and Student Center of 13,381 asf will house the library and student services programs. The project is currently under review. Funding will be from reserves and occupancy is anticipated in 2006-07.

**East Wing Façade Reconstruction** **\$ 15,700,000**

As required by SB1953, the North/South Wing of the hospital will be demolished prior to 2008. Once the demolition work is completed, the west face of the East Wing will require a new exterior wall where the North/South Wing once stood. The west entry lobby and elevators will be replaced in a new structure. The project will be funded from hospital reserves, with completion anticipated during 2007-08.

<b>Campus Approved Medical Center Projects under \$5 Million</b>	<b>2002-03</b>	<b>\$ 18,150,000</b>
	<b>2003-04</b>	<b>\$ 2,400,000</b>
	<b>2004-05</b>	<b>\$ 14,400,000</b>
	<b>2005-06</b>	<b>\$ 9,000,000</b>
	<b>2006-07</b>	<b>\$ 9,000,000</b>