UNIVERSITY OF CALIFORNIA

2009-10 Budget for State Capital Improvements

AS PRESENTED TO THE REGENTS FOR APPROVAL

UNIVERSITY OF CALIFORNIA
2009-10 STATE CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Redesign

While the capital funding needs of the University continue to be substantial, attaining the funding level necessary to meet these needs continues to be a challenge. The state capital funding proposal for 2009-10 and the related 5-year program represent a transition to a longer-term capital planning horizon for the University. Over the next year, each campus will be developing 10-year capital improvement plans for presentation to The Regents. These plans will provide better context for policy review and will illustrate how limited capital funds are being targeted to meet the highest priority needs of the University.

The change to a longer-term planning horizon is needed, in part, because of the continued lack of adequate state funding for capital investment. The University estimates its funding needs for State-supportable functions—including academic programs, academic support, core student services and administration, and campus operation support—to be more than $5.9 billion over the five-year period, or about $1.2 billion per year. Of the total amount, nearly half is needed for new facilities and expansion of campus infrastructure to accommodate enrollment growth, including enrollment growth that already has occurred. Approximately 20 percent is needed for correction of seismic hazards, and 31 percent is related to renewal of existing facilities.

The current capital funding situation is particularly challenging because the University has continued to admit the top students from the state's high schools as mandated by California's Master Plan for Higher Education without benefit of the capital investment needed to accommodate the larger enrollments. This has resulted in overcrowded conditions on the campuses, inadequate space for faculty to conduct their research, and a continued decline in the overall quality of space resulting from a significant amount of deferred maintenance at the campuses.

The new 10–year capital program plans will identify the essential investments needed to sustain the mission of a high-quality university with outstanding teaching, research and public service programs. The key capital drivers are:

- **Program Growth & Infrastructure**—Providing the assets needed to accommodate more students and an expanding research and service program is essential. Along with growth comes the need for expanding the infrastructure underpinnings on the campuses including roads, sidewalks and the utility central plants and distribution systems. To the extent the campuses have already added students without benefit of the additional required facilities, the capital program will need to mitigate the resulting space deficiencies.
- **Physical Condition of Facilities**—The physical condition of existing facilities also is a key driver, triggering the need for seismic corrections, facilities renewal, and modernization.

  The University has many older buildings, particularly on the Berkeley and Los Angeles campuses, that were constructed prior to the development of modern earthquake safety codes. Additionally, over time, building codes have

been updated as new information has become available on the effect of ground motion on the built environment. The University Seismic Safety Policy calls for upgrading of campus buildings to meet the most current seismic safety code requirements regardless of the age of the facility. A systematic process of upgrading all university facilities has been in place for several years with substantial deficiencies having been addressed on most campuses. Even so, considerable need for additional seismic remediation, particularly at Berkeley and Los Angeles, remains. The capital investment required to complete the program is substantial, and will extend beyond the 10-year horizon. The President is engaged in an effort to find funding solutions that would allow the University to fully address its seismic needs in a more expeditious way.

In addition to these seismic needs, about 60 percent of the University's facilities are more than 30 years old. Over the next decade, as the mechanical and other systems in these buildings and supporting campus infrastructure reach the end of their useful lives, the University's annual capital renewal needs are expected to increase dramatically. The operating budget, however, does not provide for these large-scale systems renewal and replacement projects.

Finally, a significant portion of the University's state-supportable space is located in buildings that require complex utility systems; examples are biological laboratories, high-energy physics laboratories, and animal care facilities. Rapid advances in science and technology accelerate the need for modernization of this type of space.

The University's growing deferred maintenance backlog reflects not only the lack of systematic funding of capital renewal but also long term under-funding of basic building maintenance. Chronic under-funding of maintenance budgets ultimately shortens the useful life of building and infrastructure systems, exacerbating an already difficult problem.

In addition to providing a longer-term assessment of capital needs, the re-designed capital planning process will identify the expected funding that will be available to meet these needs. As the University's needs have grown, state funding has fallen short. As a result, for many years the campuses have had to identify additional funding sources to address critical priorities. Currently, the University as a whole is engaged in efforts to identify additional funding strategies to address unmet needs so that high priority projects can be completed expeditiously. These additional capital funds are likely to come at the expense of other program objectives, and at a time when the state's fiscal crisis has reduced campus operating budgets.

State Capital Budget Request for 2009-10

There are two major factors that determine the capital needs of the University of California: (1) meeting enrollment demand and program improvements: and (2) maintaining the existing capital assets through investment in renewal of facilities, including seismic correction, and systemic modernization.

The 2008-09 State Capital Budget, as approved by The Regents, assumed that $489 million in funding would be provided from voter-approved bonds to meet the University's current high-priority capital investment needs. This included $100 million in funding that would be devoted to new health science facilities to help address California's need for more healthcare providers in the future. Approval of these bond funds was expected to be placed before the electorate at the November 2008 election.

As a result of the state's fiscal condition, legislation to authorize the needed general obligation bond funds was not enacted. The final 2008-09 state

budget, as adopted by the legislature and signed by the Governor, provided only $261.3 million in funding, including $204.6 million to be financed from state lease-revenue bonds for a limited number of projects.

For the 2009-10 capital improvements budget, the University is requesting funds to:

- Restore the projects that were included in the Governor's proposed budget plan, but not funded in the 2008 state budget act.
- Continue funding for projects included in the campuses' five-year capital plans that address critical needs for seismic and life safety, enrollment growth (including current deficiencies that are a result of accepting students without benefit of capital funding) and projects to address the substantial need for facilities renewal.

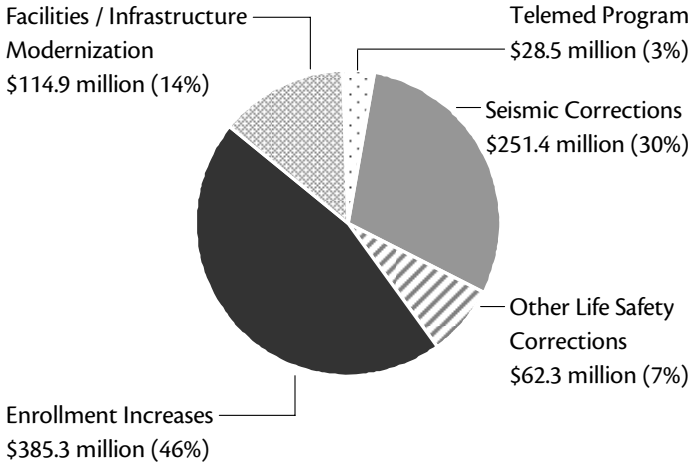
The 2009-10 request (shown on the following pages) totals $842.4 million in state funds for capital outlay projects which will address seismic corrections and life-safety needs, support new enrollments and program expansion, renew and modernize existing facilities, and fund telemedicine and medical education programs. Because general obligation bonds are not available to support the University's capital request, the use of state lease-revenue bond funds is anticipated along with a small amount of existing general obligation bond funds.

Funding Sources for
2009-10 Capital Improvements Budget

Lease Revenue Bonds	$801.7 million
General Obligation Bonds	40.7 million
TOTAL	$842.4 million

The five-year state-funded capital improvement programs as planned by the campuses, covering the budget years 2009-10 through 2013-14, are presented in the next section. It should be noted that these five-year programs are planning documents and changes will occur as needs, opportunities, and funding decisions unfold.

UNIVERSITY OF CALIFORNIA CAPITAL BUDGET 2009-10
STATE FUNDING REQUEST BY CATEGORY OF PROJECTS
(TOTAL REQUEST $842.4 MILLION)



UNIVERSITY OF CALIFORNIA
2009-10 BUDGET FOR STATE CAPITAL IMPROVEMENTS
(Dollars in Thousands)

Campus	Project	Prefunded		2009-10 Budget		Total Project Cost
Berkeley	**Campbell Hall Seismic Replacement**	**PW**	**$6,400**	**C**	**$62,334 LRB**	**$68,734**
				C	*$1,940 X*	*$4,490*
Davis	**Telemedicine Facilities Phase 2**			**E**	**$500 PT**	**$500**
Davis	**Music Instruction and Recital Building**	*P*	*$893 X*	**WC**	**$14,930 LRB**	**$14,930**
				E	*$517 X*	*$1,410*
Davis	**Chilled Water System Improvements Phase 7**			**PWC**	**$13,357 LRB**	**$13,357**
Davis	**Briggs Hall Safety Improvements and Building Renewal**			**PWC**	**$22,301 LRB**	**$22,301**
Irvine	**Humanities Building**	**PWC**	**$25,726 ***	**E**	**$2,176**	**$27,902**
		WCE	*$10,000 LB*			*$10,000*
Irvine	**Arts Building**	**PWC**	**$39,855 ***	**E**	**$2,637**	**$42,492**
Irvine	**Primary Electrical Improvements Step 4**			**PWC**	**$11,335 LRB***	**$11,335**
Irvine	**Business Unit 2**			**PWCE**	**$39,442 LRB***	**$39,442**
				PWCE	*$20,000 G*	
Los Angeles	**CHS South Tower Seismic Renovation**	*P*	*$5,235 X*	**WC**	**$123,276 LRB**	**$123,276**
				WC	*$81,940 X*	*$87,175*
Los Angeles	**Electrical Distribution Systems Expansion Step 6C**	*P*	*$281 X*	**WC**	**$10,240 LRB**	**$10,240**
						$281
Los Angeles	**School of Medicine High-Rise Fire Safety Phase 1**	*P*	*$358 X*	**WC**	**$13,773 LRB**	**$13,773**
						$358
Los Angeles	**Telemedicine and PRIME Facilities Phase 2**			**PWCE**	**$25,300 PT**	**$25,300**
Merced	**Social Sciences and Management Building**	**PWC**	**$45,622**	**E**	**$2,004**	**$47,626**
Merced	**Science and Engineering Building 2**	*P*	*$3,700 X*	**WCE**	**$75,204 LRB**	**$75,204**
				WC	*$6,300 X*	*$10,000*
Merced	**Site Development and Infrastructure Phase 4**	*P*	*$180 X*	**WC**	**$4,956 LRB**	**$4,956**
						$180
Riverside	**Batchelor Hall Building Systems Renewal**	**P**	**$402**	**WC**	**$12,087 LRB**	**$12,489**
Riverside	**Engineering Building Unit 3**			**PWCE**	**$69,120 LRB**	**$69,120**
				E	*$1,034 X*	*$1,034*
San Diego	**Structural and Materials Engineering Building**	**PWC**	**$75,057**	**E**	**$3,185**	**$78,242**
				E	*$4,244 X*	*$4,244*
San Diego	**Biological and Physical Sciences Building**			**PWCE**	**$82,190 LRB**	**$82,190**
				E	*$1,550 X*	*$1,550*

Campus	Project	Prefunded		2009-10 Budget		Total Project Cost
San Diego	**Campus Storm Water Management Phase 2**			**PWC**	**$5,650 LRB**	**$5,650**
San Diego	**Satellite Utilities Plant**			**PWC**	**$18,477 LRB**	**$18,477**
San Francisco	**Telemedicine and PRIME-US Facilities Phase 2**			**E**	**$2,750 PT**	**$2,750**
San Francisco	**Electrical Distribution Phase 2**	**PW**	**$1,417**	**C**	**$13,486 LRB**	**$14,903**
San Francisco	**Medical Sciences Building Improvements Phase 3**			**WC**	**$26,200 LRB**	**$26,200**
Santa Barbara	**Davidson Library Addition and Renewal**	**PW**	**$2,305**	**WCE**	**$65,780 LRB**	**$68,085**
Santa Barbara	**Phelps Hall Renovation**	**PW**	**$1,100**	**C**	**$12,680 LRB**	**$13,780**
				C	*$1,861 X*	*$1,861*
Santa Barbara	**Infrastructure Renewal Phase 1**	**PW**	**$741**	**C**	**$10,648 LRB**	**$11,389**
		PWC	*$5,793 X*			*$5,793*
Santa Barbara	**Infrastructure Renewal Phase 2**	*P*	*$210 X*	**PWC**	**$12,809 LRB**	**$12,809**
				WC	*$4,767 X*	*$4,977*
Santa Cruz	**Biomedical Sciences Facility**	**PWC**	**$75,860**	**E**	**$2,123**	**$77,983**
Santa Cruz	**Infrastructure Improvements Phase 2**	**PW**	**$684**	**C**	**$6,914 LRB**	**$7,598**
Santa Cruz	**Coastal Biology Building**			**PWCE**	**$45,875 LRB**	**$45,875**
Santa Cruz	**Infrastructure Improvements Phase 3**			**PWC**	**$15,450 LRB**	**$15,450**
Santa Cruz	**Alterations for Physical, Biological, and Social Sciences**			**PWC**	**$13,205 LRB**	**$13,205**
TOTAL-STATE	**State Lease Revenue Bonds**				**801,719**	
	General Obligation Bonds				**12,125**	
	PRIME - Telemedicine GO Bonds				**28,550**	
	TOTAL 2009-10 STATE FUNDS				**842,394**	
TOTAL-NON-STATE	**TOTAL 2009-10 NON-STATE FUNDS**				*124,153*	

KEY TO SYMBOLS AND COST INDICES

Project Phase Symbols

P = Preliminary Plans
W = Working Drawings
C = Construction
E = Equipment

Indices (July 2009)

CCCI = 5320
EPI = 2894

Fund Source Symbols

Bold = State Funds
Italics = non-State Funds
HR = Hospital Reserves
LB = Long-Term UC Financing
F = Federal Funds
G = Gift Funds
GF = State General Funds
LRB = State Lease Revenue Bond Funds
X = Campus Funds
PT = PRIME / Telemedicine Medical Education

Abbreviations

asf = assignable square feet
gsf = gross square feet
ogsf = outside gross square feet
FTE = Full Time Equivalent
LRDP = Long Range Development Plan
* = "Streamlined" State processing during implementation

Campus 5-Year State Capital Improvement Programs

BERKELEY CAMPUS

Established 1873

The founding campus of the University of California, Berkeley today stands as a national and international leader in education, research, and public service, while ensuring a Berkeley education remains within reach of every eligible student.

Capital investment at the Berkeley campus is guided by the Strategic Academic Plan and the Long Range Development Plan and is driven by several factors:

- **Seismic Corrections**: While two-thirds of Berkeley's space with seismic deficiencies is addressed or underway, over 2 million square feet remain to be done, and seismic improvements continue to be a primary driver of the Berkeley capital program. Berkeley's share of state capital funds is largely consumed by seismic improvements and will continue to be so for the near future.
- **Academic Needs**: Berkeley must accommodate the increase in student enrollment as well as transformative trends in both instruction and research. Many complex problems require a combination of focused, individual work and work in interactive, often multidisciplinary teams.

New academic initiatives and continued growth in research also create demand for additional space. While some of this demand can be met through renovation of existing buildings, new buildings are also required, particularly for programs that demand high performance infrastructure and other advanced features.

CAMPUS FACTS

FTE Enrollment 2007-08	
Undergraduates	26,002
Graduate students	8,227
Health science students	760
Campus Land Area	1,290 acres
Campus Buildings	10.1 million asf

In addition to completing seismic corrections and responding to academic initiatives and growth, Berkeley has identified a number of additional needs that must be addressed:

- **Renewal Needs**: Instruction and research space and systems are compromised not only by time, but also by decades of inadequate reinvestment. The renewal of Berkeley's physical plant is crucial to recruit and retain exceptional individuals, and to pursue new topics of research and new models of instruction.
- **Infrastructure Needs:** The campus needs to complete improvements to its information network, rehabilitate and expand its aging utilities systems, and optimize campus access and circulation, including ensuring universal access to all facilities.
- **Support Needs:** A vital intellectual community requires investment in adequate facilities for recreation and student services, as well as good, affordable housing for students and faculty.
- **Environmental and Historical Needs:** Capital investment also is required to preserve and enhance the magnificent composition of landscape and historic buildings on the central campus.

With a significant portion of the capital program devoted to projects related to seismic upgrades, additional funds beyond the historical levels of state funding must be identified to meet future capital needs.

Since the Berkeley campus is a densely developed urban campus, a dual strategy of conservation and development is being pursued. When feasible, academic and administrative facility needs are met through more intensive space use and selective renovation of existing facilities. When this approach is inadequate, the campus considers replacement of deficient buildings with new construction. Where feasible, seismic and code upgrades are combined with capital renewal and program improvements to optimize the benefit of each project.

BERKELEY: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Campbell Hall Seismic Replacement Building	**P $3,200** **W $3,200**	**C $62,334 LRB** *C $1,940 X*		*E $2,550 G*			**$68,734** *$4,490*
Tolman Hall Seismic Corrections			**P $6,300**	**W $6,300**	**C $104,190** *C $10,010 X*		**$116,790** *$10,010*
Mulford Hall Seismic Corrections					**P $2,400**	**W $2,400**	**$48,000**
STATE TOTAL		**$62,334**	**$6,300**	**$6,300**	**$106,590**	**$2,400**	
NON-STATE TOTAL		*$1,889*		*$2,550*	*$10,010*		

Please refer to the *Key To Symbols And Cost Indices* on Page 5

DAVIS CAMPUS

Established 1905

Founded in 1905 as the University Farm and designated as a general campus of the University of California in 1959, the Davis campus is an acknowledged international leader in agricultural and environmental sciences, veterinary medicine and biological sciences. In recent years, the campus has gained similar recognition for excellence in the arts, humanities, social sciences, engineering, health sciences, law, and management.

The Davis campus Strategic Plan emphasizes: (1) learning enriched through high-caliber instruction and research programs and quality faculty-student interaction; (2) discovery through intensive, qualitative research; and (3) engagement of the university in the broader community. To meet academic program needs, key capital improvement priorities include:

- **Modernization of Existing Facilities:** Many campus facilities constructed in the 1960s are now showing the effects of age and heavy use. These and other facilities require renewal and modernization. In addition, obsolete science laboratory and other academic facilities need to be upgraded or replaced.
- **Expansion of Facilities:** Additional academic and support facilities will be needed to address existing space deficiencies, accommodate additional campus enrollment, and house new and expanding programs.
- **Improvement of Health Sciences Facilities:** Recent significant investments in new facilities for the School of Veterinary Medicine have addressed the most pressing facility needs. Additional facilities are needed, however, to complete the co-location of clinical facilities with the teaching, research, and central administration functions of the School, to provide new teaching and research facilities for the School of Medicine, and to improve the delivery of health care to underserved populations with the advancement of telemedicine technology.

- **Seismic Corrections:** Consistent with the existing campus plan, the campus has been implementing a program of seismic corrections in facilities previously identified as "Poor" or "Very Poor." Nearly all those identified deficiencies have been addressed by the campus and the medical center.
- **Campus Infrastructure:** Development of campus infrastructure has not kept pace with the addition of new and utility-intensive academic facilities. The electrical, water, steam, and wastewater systems require expansion to meet current and future demand. Information technology and telecommunication systems also need to be modernized and upgraded to improve performance.

CAMPUS FACTS

FTE Enrollment 2007-08	
Undergraduates	23,897
Graduate students	4,302
Health science students	2,151
Campus Land Area	5,993 acres
Campus Buildings	.9 million asf
Hospitals and Clinics	1.6 million asf
Veterinary Hospital	179,813 asf

DAVIS: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Telemedicine - PRIME Phase 2		**E $500 PT**					**$500**
Music Instruction and Recital Building	*P $893 X*	**W $917 LRB** **C $14,013 LRB** *E $517 X*					**$14,930** *$1,410*
Chilled Water System Improvements Phase 7		**P $534 LRB** **W $668 LRB** **C $12,155 LRB**					**$13,357**
Briggs Hall Safety Improvements and Building Renewal		**P $816 LRB** **W $816 LRB** **C $20,669 LRB**					**$22,301**
Seismic Corrections Thurman Laboratory			**P $45 GF** **W $48 GF** **C $612 GF**				**$705**
Electrical Improvements Phase 5			**P $272** **W $272** **C $5,988**				**$6,532**
Chemistry Building Renovations			**P $1,800**	**W $1,800**	**C $17,050**	**C $17,050**	**$37,700**
Haring Hall Renovations				**P $1,089** **W $1,089**	**C $22,075**		**$24,253**
Campus Wastewater Treatment Expansion Phase 2				**P $816**	**W $816**	**C $11,423**	**$13,055**
Building Renewal Phase 1				**P $750**	**W $750**	**C $15,200**	**$16,700**
Infrastructure Renewal Phase 1				**P $750**	**W $750**	**C $15,200**	**$16,700**
STATE TOTAL		**$51,088**	**$9,037**	**$6,294**	**$41,441**	**$58,873**	
NON-STATE TOTAL		*$517*					

Please refer to the *Key To Symbols And Cost Indices* on Page 5

IRVINE CAMPUS

Established 1965

Since opening as one of three campuses established in the 1960s, the Irvine campus has attained national and international distinction in its faculty and academic programs. UCI's instruction and research programs focus on fundamental areas of knowledge while at the same time providing for interdisciplinary and professional study.

UCI's development has been characterized by several periods of rapidly accelerating enrollments. Over the past five years, general campus enrollments have increased 27 percent. While longer-term enrollment plans call for a total enrollment of 32,000 students by 2020, the Irvine campus has determined that it has the site capacity to accommodate a three-term average enrollment of up to 37,000 students.

Capital investment has not kept pace with recent growth, resulting in a serious shortfall in facility capacity. Even with planned increases in summer enrollments, continued growth will result in the need not only for additional instruction and research space but also for new support facilities, housing, recreation, childcare, and campus administration. Just as urgent is the need to expand the campus infrastructure systems to accommodate these new facilities. UCI's capital needs as now defined include the following:

- **New Academic Space:** The dramatic increase in enrollments since the late 1990s has resulted in a need for new space for all existing academic disciplines as well as for new programs such as Law, Nursing Science, Pharmaceutical Sciences, and Public Health.

CAMPUS FACTS	
FTE Enrollment 2007-08	
Undergraduates	23,646
Graduate students	3,278
Health science students	1,344
Campus Land Area	1,543 acres
Campus Buildings	5.8 million asf
Hospitals and Clinics	662,196 asf

- **Renewal and Replacement of Existing Facilities:** The oldest academic buildings on the main campus are over 40 years old, with 33 buildings at least 20 years old. A number have seriously deteriorated, and building systems have become inefficient or obsolete. The campus needs to renovate existing instruction, research, and academic support facilities to accommodate new technology and programs as well as to respond to building deterioration and code-related deficiencies.

  Also, the functions of UCI's medical center, a county hospital acquired in 1976, are physically constrained. While several new buildings and renovation projects have been completed—including a new hospital to replace the existing seismically deficient facility—major deficiencies still remain in clinical and support facilities.

- **Correction of Seismic Deficiencies:** All known seismically deficient structures on the main campus have been, or are in the process of being, upgraded or replaced. The remaining deficient buildings are located at the medical center and will be upgraded as funding is identified.

- **Infrastructure:** Expansion and upgrade of the campus's electrical capacity, cooling capacity, telecommunication services, sewers, storm drains, and roadways are needed, both to remedy deficiencies in sections of the existing systems and to accommodate expansion into new areas of the campus.

IRVINE: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Humanities Building	**P $1,225 ***	**E $2,176**					**$27,902**
	P 332 LB						*$10,000*
	W $524 *						
	W 178 LB						
	C $23,977 *						
	C $9,075 LB						
	E $415 LB						
Arts Building	**P $2,160 ***	**E $2,637**					**$42,492**
	W $732 *						
	C $36,963 *						
Primary Electrical Improvements Step 4		**P $425 LRB***					**$11,335**
		W $425 LRB*					
		C $10,485 LRB*					
Business Unit 2		**P $812 LRB***					**$39,442**
		P $400 G					*$20,000*
		W $1,792 LRB*					
		W $899 G					
		C $34,838 LRB*					
		C $16,701 G					
		E $2,000 LRB*					
		E $2,000 G					
Engineering Renovations			**P $710 ***				**$11,800**
			W $240 *				
			C $10,850 *				
Academic Building				**P $2,280 ***	**E $2,070**		**$37,910**
				W $760 *			*$20,000*
				C $32,800 *			
				C $20,000 G			
Sciences Building					**P $4,700 ***		**$62,050**
					W $1,300 *		*$20,250*
					C $51,900 *		
					C $8,000 G		
					C $8,100 LB		
STATE TOTAL		**$55,590**	**$11,800**	**$35,840**	**$59,970**		
NON-STATE TOTAL		*$20,000*		*$20,000*	*$16,100*		

Please refer to the *Key To Symbols And Cost Indices* on Page 5

LOS ANGELES CAMPUS

Established 1929

UCLA's Westwood campus opened its doors in 1929 with a Teacher's College and the College of Letters and Science occupying the first four permanent campus buildings. The Los Angeles campus has continued to expand and evolve today to a world-renowned university. To address the diverse interests of the UCLA community—students, faculty, staff, and visitors—campus planning focuses on managing scarce resources wisely while pursuing the University's academic and community service mission.

The campus continues to be committed to long-term comprehensive planning efforts that address the most critical campus capital needs. The near-term campus capital funding strategies will be primarily directed to completion of the seismic life-safety program. In the long term there will be a continued emphasis on: (1) a balanced capital program of other life-safety corrections, infrastructure renewal and upgrade, and academic program improvements; (2) continued use of private funds to supplement the limited amount of State funds; and (3) continued renewal of the campus.

Seismic Deficiency Corrections: The campus has a commitment to correct all buildings with "Very Poor" and "Poor" seismic ratings. An aggressive program of seismic structural corrections has been under way since the mid-1980s, and most of the general campus buildings rated seismically "Poor" or "Very Poor" have been structurally upgraded or are being upgraded. The remaining work includes corrections to deficient structures in the Center for the Health Sciences and a few general campus buildings.

CAMPUS FACTS

FTE Enrollment 2007-08	
Undergraduates	26,585
Graduate students	7,705
Health science students	3,840
Campus Land Area	419 acres
Campus Buildings	11.6 million asf
Hospitals and Clinics	1.9 million asf

Campus Infrastructure Renewal and Expansion: Renewal and expansion of primary utilities and fire alarm and sprinkler systems remain a necessity for the campus.

Building Renewal: Campus facilities require renovation and replacement as normal aging and obsolescence of building systems occur. Upgrades of obsolete building systems as well as other renovations and improvements are needed to support programs.

Academic Program Facilities Requirements: Academic and ancillary units require facility improvements to address: (1) deficiencies in the amount and types of space; (2) technological or functional obsolescence of existing facilities; and (3) modernization of the instruction and research programs. Disciplines with sophisticated teaching and research requirements, such as those in the physical, life and health sciences, have found it increasingly difficulty to conduct their activities in inadequate and inflexible facilities. While many space deficiencies have been addressed in recent projects, future projects will be required to resolve space inadequacies in the physical and life sciences divisions of the College of Letters and Science, in the School of Engineering and Applied Science, and in the arts, health sciences, and other programs, and campus libraries.

LOS ANGELES: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
CHS South Tower Seismic Renovation	*P $5,235 X*	**W $3,209 LRB** *W $3,710 X* **C $120,067 LRB** *C $78,230 X*					**$123,276** *$87,175*
Electrical Distribution System Expansion Step 6C	*P $281 X*	**W $318 LRB** **C $9,922 LRB**					**$10,240** *$281*
School of Medicine High-Rise Fire Safety Phase 1	*P $358 X*	**W $411 LRB** **C $13,362 LRB**					**$13,773** *$358*
Telemedicine and PRIME Facilities Phase 2		**P $512 PT** **W $802 PT** **C $14,292 PT** **E $9,694 PT**					**$25,300**
Life Sciences Building Renovation Phase 1		*P $2,500 X*	**W $3,000**	**C $36,678**			**$39,678** *$2,500*
STATE TOTAL ***NON-STATE TOTAL***		**$172,589** *$84,440*	**$3,000**	**$36,678**			

Please refer to the *Key To Symbols And Cost Indices* on Page 5

MERCED CAMPUS

Established 2005

UC Merced was established as the tenth campus of the University of California to meet the needs of the significant and rapidly growing area of the San Joaquin Valley.

The first phase of campus physical development will support growth to 5,000 students by approximately 2011. This phase will provide basic campus infrastructure, site improvements, and buildings necessary for that enrollment, but in a manner consistent with the long range development of the campus.

During Spring 2008, the campus submitted a revised permit application to the U.S. Army Corps of Engineers (USACE) for the full development of the campus and associated University Community. The revised campus layout will total approximately 810 acres. The University Community, situated directly south of the campus, will total approximately 2,115 acres.

By amending the layout for the campus and the University Community, impacts on wetlands will be reduced more than 33 percent by a modestly smaller combined footprint as compared to the previous plan. The campus also is engaged in a community-wide effort to update its Long Range Development Plan. A joint Environmental Impact Report and Environmental Impact Study for both the campus and the northern portion of the University Community will also be prepared.

The first phase of campus physical development encompasses approximately 100 acres. The current campus inventory of space totals approximately 950,000 gross square feet. Instruction and research space includes teaching and research laboratories and laboratory support space, including vivaria, and other

academic support space necessary for the success of academic programs and students. Off-campus space (including the UC Fresno Center and other leased space) accommodates additional administrative, research and informal teaching uses in Merced, Atwater, Fresno and Bakersfield.

Future campus capital program elements are expected to provide additional space associated with increasing enrollments and campus growth to support academic programs; student housing, dining, and recreation programs; and child care services, parking, public safety, and student services. It is expected that Phase 2 of the campus will include the introduction of professional schools and the health sciences. Planning efforts for Phase 2 are underway.

Increased campus circulation and infrastructure are essential to planned campus growth. Consistent with the approved Long Range Development Plan, the Merced campus will expand to include acreage that is currently undeveloped. Expansion of the Central Plant and distribution of underground utilities will be needed to support higher enrollments and to serve future campus development. The undeveloped areas of the campus will require site improvements to address issues such as surface topography and drainage. New bridges, roadways, lighting, parking lots, landscaping, and bicycle and pedestrian pathways will be needed to serve the new areas of the campus.

CAMPUS FACTS

FTE Enrollment 2007-08	
Undergraduates	1,782
Graduate students	121
Campus Land Area	2,000 acres
Campus Buildings	614,120 asf

MERCED: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Social Sciences and Management Building	**P $1,191** **W $1,476** **C $42,955**	**E $2,004**					**$47,626**
Science and Engineering Building 2	*P $3,700 X*	**W $3,850** *W $650 X* **C $67,322 LRB** *C $5,650 X* **E $4,032 LRB**					**$75,204** *$10,000*
Site Development and Infrastructure Phase 4	*P $180 X*	**W $205 LRB** **C $4,751 LRB**					**$4,956** *$180*
Castle 1200 - Facilities Renewal	*P $650 X* *W $750 X*		**C $13,500**				**$13,500** *$1,400*
STATE TOTAL		**$82,164**	**$13,500**				
NON-STATE TOTAL		*$6,300*					

Please refer to the *Key To Symbols And Cost Indices* on Page 5

RIVERSIDE CAMPUS

Established 1907

Originally authorized as a citrus experimental and research station, the Riverside campus became a general campus of the University in 1959. Since that time, the campus has become a center of research and learning in the rapidly growing Inland Empire region of Southern California. Campus enrollment increased significantly over the past decade and, reflecting the demographic pressures of ongoing regional growth, is expected to continue to increase steadily over the next decade.

Increases in the campus population of students, faculty, and staff have created a demand for instruction and research facilities, specialized student services, athletic and recreation facilities, housing, and various campus support services. These facilities, in turn, have generated additional requirements for communications networks, roadways, pedestrian walkways, open space, utility and other infrastructure systems.

Campus Development Strategy: The campus has a multifaceted strategy for overall development of its physical facilities and enhancing the campus environment. The 2005 LRDP provides goals and growth projections and is shaped by the available resources.

New facilities will be constructed to address growth needs or to replace facilities that cannot be effectively renovated and, when possible, these facilities will be located on sites within the existing academic core and on sites within designated 2005 LRDP land use areas.

To address growth pressures, the West Campus will be developed for professional and graduate schools, freeing space in the East Campus academic core to alleviate problems of crowding and obsolescence.

CAMPUS FACTS	
FTE Enrollment 2007-08	
Undergraduates	15,233
Graduate students	2,005
Health science students	48
Campus Land Area	1,112 acres
Campus Buildings	4.2 million asf

Existing facilities will be upgraded and renovated for use by new occupants, and life safety and other code deficiencies will be corrected. The intensity of space use will be increased.

To preserve central campus sites for academic uses, many administrative and support activities will be housed at the campus periphery.

Capital Plans: Consistent with the campus development strategy, capital plans at the Riverside campus are shaped by the following issues:

- Evolution of new and existing academic programs.
- Need for modernization of aging and obsolete academic buildings.
- Need for renewal and extension of campus infrastructure to address its advancing age as well as the recent and projected growth of the campus.
- Development of the West Campus to accommodate facilities for the anticipated School of Medicine, School of Public Policy, relocation and expansion of existing graduate and professional programs, and expansion of student family housing and related support needs.

Other critical needs include completing the correction or replacement of facilities that have accessibility or code-related deficiencies, are obsolete because of the emergence of new methods and technologies in teaching and research (including related demands on outdated building systems), or have operational inefficiencies resulting from dispersion of related academic units.

RIVERSIDE: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Environmental Health and Safety Expansion	**P $400** **W $635** *W $215 X* **C $15,984** *C $867 X*		**E $369**				**$17,388** *$1,082*
Batchelor Hall Building Systems Renewal	**P $402**	**W $735 LRB** **C $11,352 LRB**					**$12,489**
Engineering Building Unit 3		**P $2,268 LRB** **W $3,165 LRB** **C $59,551 LRB** **E $4,136 LRB** *E $1,034 X*					**$69,120** *$1,034*
West Campus Infrastructure Improvements			**P $585** **W $690**	**C $12,710**			**$13,985**
West Campus Graduate and Professional Center Phase 1			**P $1,165**	**W $1,905**	**C $40,231**		**$46,301**
Psychology Building South Wing				**P $400** **W $800** **C $14,633**		**E $875**	**$16,708**
West Campus Infrastructure Improvements 2						**P $250** **W $400**	**$4,744**
STATE TOTAL ***NON-STATE TOTAL***		**$81,207** *$1,034*	**$2,809**	**$30,448**	**$40,231**	**$1,525**	

Please refer to the *Key To Symbols And Cost Indices* on Page 5

SAN DIEGO CAMPUS

Established 1912

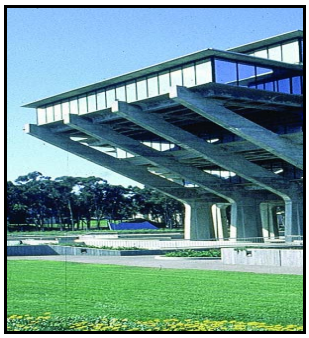
The origins of the San Diego campus date to 1912 when the Scripps Institution of Oceanography became part of the University of California. The campus has evolved into an internationally distinguished research university. Six semi-autonomous colleges, each with its own residential and academic facilities and distinctive educational philosophy, serve UCSD's undergraduates, providing students with academic and extramural opportunities that are typically found in small college environments. UCSD students also benefit from the academic enrichment and research opportunities provided by the General Campus divisions and schools, and graduate and professional programs.

As UCSD endeavors to provide adequate space to accommodate enrollment growth, the capital program must accomplish the construction of essential additional space as well as the renewal and upgrade of existing aged buildings and infrastructure. Improved campus facilities are needed to support emerging academic and research programs critical to California's economy.

Several areas comprise capital needs at the San Diego campus:

- **Instruction and Research:** As programs evolved, especially in the last decade, a shortage of space developed in many campus instruction and research programs. Construction of new facilities has not kept pace with recent periods of remarkable enrollment growth. With ongoing enrollment growth, the campus will continue to face a shortage of space and limited flexibility for a number of academic programs.

CAMPUS FACTS	
FTE Enrollment 2007-08	
Undergraduates	22,976
Graduate students	3,665
Health science students	1,674
Campus Land Area	2,050 acres
Campus Buildings	8.5 million asf
Hospitals and Clinics	979,466 asf



- **Renewal of Existing Facilities and Infrastructure:** Many of the buildings serving the general campus and the health sciences programs are over 40 years old, and a few at the Scripps Institution of Oceanography are nearly 100 years old. Renewal and upgrades are required to respond to changing academic programs, health and safety requirements, and obsolescence. These older buildings no longer efficiently or effectively support modern teaching and research. Modernizing these buildings and providing upgrades to meet fire, life safety, and other code requirements are high campus priorities.
- **Utility Systems:** Improvements to the campus and medical center utilities plants—including renewal of building systems and introduction of new energy management and energy conservation equipment—have proven to be efficient and cost-effective, and will continue to be implemented over the next several years. The campus will continue vigorous advancement of "green" energy conservation options and implementation of such measures. Improvements to the campus telecommunications network will accommodate expanding computing and instructional technologies.

UCSD's capital improvement program will balance new construction, renovation, building system upgrades, and the renewal and expansion of infrastructure. Private gifts and grants, industry partnerships, and federal grants and contracts will continue to provide important capital funding to complement State funding.

SAN DIEGO: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Structural and Materials Engineering Building	**P $3,378** **W $4,128** **C $67,551**	**E $3,185** E *$4,244* X					**$78,242** *$4,244*
Biological and Physical Sciences Building		**P $3,132 LRB** **W $3,915 LRB** **C $74,109 LRB** **E $1,034 LRB** E *$1,550* X					**$82,190** *$1,550*
Campus Storm Water Management Phase 2		**P $196 LRB** **W $353 LRB** **C $5,101 LRB**					**$5,650**
Satellite Utilities Plant		**P $765 LRB** **W $935 LRB** **C $16,777 LRB**					**$18,477**
SIO Research Support Facilities			**P $391** **W $329** **C $6,097**				**$6,817**
Instructional Technology Building			**P $2,542** **W $3,156**	**C $57,389**	**E $2,316**		**$65,403**
SIO Sverdrup Hall Renewal			**P $460** **W $562**	**C $9,202**			**$10,224**
Muir Biology Building Renovation					**P $1,500** **W $1,417**	**C1 $5,552**	**$30,977**
STATE TOTAL		**$109,502**	**$13,537**	**$66,591**	**$5,233**	**$5,552**	
NON-STATE TOTAL		*$5,794*					

Please refer to the *Key To Symbols And Cost Indices* on Page 5

SAN FRANCISCO CAMPUS

Established 1873

UCSF is a multi-site, graduate health sciences campus with four teaching hospital sites – two UC-owned (UCSF/Parnassus Heights and UCSF/Mount Zion) and two with which UCSF has longstanding affiliation agreements (Veterans Affairs Medical Center and San Francisco General Hospital). As one of the nation's preeminent health sciences institutions, UCSF's missions are fourfold: teaching, research, clinical care, and public service. While historically Parnassus Heights has been the principal center for teaching, research, and clinical programs at UCSF, these activities are gradually being distributed over the three major campus sites. UCSF's approved Long Range Development Plan calls for development of the Mission Bay campus site with new construction for research and clinical facilities and continued investment in the Parnassus and Mount Zion sites.

Growth in new and existing programs is generating major demand for new space for research and clinical care activities and related teaching and administrative functions. Development of new facilities at Mission Bay, Parnassus, and Mount Zion, as well as renovation of release space at Parnassus and Mount Zion, will be of great importance in helping to meet these program needs. To support the energy needs of proposed and future development at Mission Bay, UCSF plans to construct a new central utilities system, including a new plant and underground utility distribution system.

Ongoing facility needs in existing facilities must be addressed at the older campus sites, including the needs to: correct obsolescence in campus building infrastructures; meet seismic, fire, and laboratory safety requirements; and meet the demands of modern biomedical research and teaching. The campus is addressing these challenges with the following approaches:

CAMPUS FACTS	
FTE Enrollment 2007-08	
Health science students	4,141
Campus Land Area	180 acres
Campus Buildings	3.7 million asf
Hospitals and Clinics	1.3 million asf

- **Research and Teaching Space:** Renovation of space released at Parnassus by moving functions to Mission Bay and Mount Zion will help to meet program expansion needs. UCSF has embarked on a plan of renovating and equipping existing space at multiple locations, including space at Parnassus and San Francisco General Hospital to address space needs related to growth in medical student enrollment related to the UCSF Program In Medical Education (PRIME) and incorporate telemedicine technology to improve the delivery of care to the underserved.
- **Obsolescence**: The campus is also implementing a plan of ongoing replacement and upgrade of building systems through several capital projects to correct fire and life safety deficiencies, toxic hazards, code deficiencies, and infrastructure needs. The mechanical systems of its core academic research buildings, as well as emergency and standby power systems, and various obsolete facilities are currently being upgraded. The campus is also developing integrated programs to improve a central campus utility system at its Parnassus campus site.
- **Seismic life safety:** UCSF is making progress with plans to replace or upgrade deficient facilities at Parnassus and Mount Zion campus sites.
- **Leased space at SFGH:** To address deficiencies in leased space occupied by UCSF at San Francisco General Hospital, the campus is working with the City and County of San Francisco to develop a facilities improvement plan.

SAN FRANCISCO: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Telemedicine and PRIME - US Facilities Phase 2		**E $2,750 PT**					**$2,750**
Electrical Distribution Improvements Phase 2	**P $525** **W $892**	**C $13,486 LRB**					**$14,903**
Medical Sciences Building Improvements Phase 3		**W $700 LRB** **C $25,500 LRB**					**$26,200**
Mission Bay Central Utilities System Phase 2				**P $450** *P $1,200 X*	**W $600** *W $3,300 X*	**C $3,000** *C $21,000 X*	**$20,050** *$25,500*
Mission Bay Central Utilities System Phase 3					**P $600** *P $4,200 X*	**W $600** *W $6,500 X*	**$45,200** *$49,200*
CSB Seismic Improvements Interim Upgrade						**P $500**	**$10,000**
Underground Utilities Upgrade Phase 1						**P $750**	**$15,600**
STATE TOTAL ***NON-STATE TOTAL***		**$42,436**		**$450** *$1,200*	**$1,200** *$7,500*	**$4,850** *$27,500*	

Please refer to the *Key To Symbols And Cost Indices* on Page 5

SANTA BARBARA CAMPUS

Established 1944

UCSB has grown from a small teachers' college to a world-class teaching and research university, now occupying over 4 million assignable square feet (asf). The major capital program begun during the 1990s in response to a decade of enrollment and program expansion has added approximately 775,000 asf to the campus, of which about 400,000 asf was accomplished with State funds. Approximately 170,000 asf of additional space is projected over the next several years.

Three principal factors guide the capital needs of UCSB: academic planning, the campus physical environment, and the LRDP.

Academic Planning: The campus recently updated its Strategic Academic Plan in which campus core values were endorsed. The Plan includes a projected enrollment growth of approximately 1% per year through 2025, subject to completion of the Universitywide enrollment plan. Enhancement of interdisciplinary teaching and research efforts is a fundamental planning principle of the campus. Disciplines which the campus is especially committed to expanding are materials science, nanoscience, marine science, internationalization, education, biotechnology, film studies, communication, digital media, business, computer science, earth sciences, and cultural studies from both humanistic and social science perspectives.

Physical Environment: Renewal of its aging facilities and infrastructure is a major priority of the campus.

Of the more than 1,300,000 asf of space devoted to instruction and research, over 70 percent is at least 35 years old, with 47 percent over 40 years old. The

CAMPUS FACTS	
FTE Enrollment 2007-08	
Undergraduates	19,003
Graduate students	2,916
Campus Land Area	1,012 acres
Campus Buildings	4.2 million asf

age and quality of many instructional and research buildings are of particular concern.

- The existing building systems no longer meet current needs, cannot accommodate modern research and instruction technologies, and are very energy inefficient.
- There are fire/life-safety concerns in older science and engineering buildings and in six-story towers that house humanities and social sciences programs.

The campus utility systems also are showing signs of serious deterioration, with many of the systems approaching 50 years old and in critical need of upgrade and expansion. A major study of the entire campus infrastructure is guiding a coordinated improvement plan for replacement of the electrical system and renewal of the remaining major campus underground infrastructure systems.

Important aspects of physical planning at UCSB include preserving and enhancing its unique, sensitive environment, strengthening campus public spaces through creation of strong pedestrian corridors, and improving pedestrian, vehicular, and bicycle circulation through the campus.

Long Range Development Plan: The draft 2025 Long Range Development Plan, once approved, in concert with the population and academic program expansions anticipated in the 2007 Strategic Academic Plan, will provide the framework for future capital and physical development of the campus.

SANTA BARBARA: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Davidson Library	**P $1,250**	**W $1,148 LRB**					**$68,085**
Addition and Renewal	**W $1,055**	**C $63,570 LRB**					
		E $1,062 LRB					
Phelps Hall Renovation	**P $550**	**C $12,680 LRB**					**$13,780**
	W $550	*C $1,861 X*					*$1,861*
Infrastructure Renewal	**P $489**	**C $10,648 LRB**					**$11,389**
Phase 1	*P $251 X*						*$5,793*
	W $252						
	W $130 X						
	W $400 X						
	C $5,012 X						
Infrastructure Renewal	*P $210 X*	**P $329 LRB**					**$12,809**
Phase 2		**W $616 LRB**					*$4,977*
		W $432 X					
		C $11,864 LRB					
		C $4,335 X					
Ellison Hall Renovation			**P $345**	**C $9,410**			**$22,845**
			W $450				
South Hall and HSSB Renovation					**P $450**	**W $450**	**$10,960**
Music Building Seismic Corrections						**P $900**	**$35,000**
STATE TOTAL		**$101,917**	**$795**	**$9,410**	**$450**	**$1,350**	
NON-STATE TOTAL		*$6,628*					

Please refer to the *Key To Symbols And Cost Indices* on Page 5

SANTA CRUZ CAMPUS

Established 1965

Since it opened in 1965, the University of California, Santa Cruz has been devoted to excellence in undergraduate education as well as in graduate studies and research. The ten residential colleges turns a large university into smaller communities, each serving as a social and intellectual gathering place for about 1,200 to 1,500 students.

Campus enrollment increased significantly over the past decade. Increases in the campus population of students, faculty, and staff have created a demand for instruction and research facilities, student services, athletic and recreation facilities, housing, and various campus support services.

The campus is moving forward with a number of new initiatives, including graduate programs in the arts, an interdisciplinary environmental research institute, and further expansion of the School of Engineering, established in 1997. With this expansion, the campus is playing a critical role in training the skilled engineering workforce that is essential to the economies of Silicon Valley, the Monterey Bay region, and the State. In addition, the campus is planning the development of the Silicon Valley Center in Santa Clara County. The Center is an important element in the campus's efforts to develop expanded education and research opportunities for students and faculty, develop higher education partnerships, enhance outreach programs with K-12 schools, and increase collaborative research with industry.

CAMPUS FACTS

FTE Enrollment 2007-08	
Undergraduates	14,579
Graduate students	1,433
Campus Land Area	2,000 acres
Campus Buildings	3.6 million asf

To achieve its mission, the campus must address a number of capital program issues. Priorities for the State capital improvement program include:

- **Instruction and research:** Over the past twenty years, a shortage of space developed in virtually all campus programs. Recent projects have addressed many of those needs, but space shortages and limited flexibility remain, particularly in the sciences and engineering programs.
- **Renewal of existing facilities and utility infrastructure:** The campus is 43 years old. There is an urgent need for renewal of existing facilities and infrastructure in response to changing academic programs, new health, safety, and regulatory requirements, declining condition, and obsolescence. These needs will have a strong influence on campus capital planning. Improvements are required not only for buildings but also for utility infrastructure such as the campus fire alarm, sewer, communications, water (cooling, heating, fire protection, and domestic), electrical, natural gas, and drainage systems.
- **Circulation infrastructure:** The Long Range Development Plan and other planning efforts have made clear that an adequate University campus circulation infrastructure is essential. The campus occupies 2,000 acres, with the developed central campus (consisting of the colleges and most of the academic buildings) comprising about 400 acres. Changes in elevation, many ravines, and dense trees create the need for a coordinated system of pedestrian and automobile bridges, roads, and pathways to provide more direct and efficient routes throughout the campus. This network remains incomplete and the current system is further strained under the weight of expanded enrollment.

SANTA CRUZ: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS 2010-11	2011-12	2012-13	2013-14	TOTAL PROJECT COST
Biomedical Sciences Facility	P $4,090 W $2,400 C $69,370	E $2,123					$77,983
Infrastructure Improvments Phase 2	P $367 W $317	C $6,914 LRB					$7,598
Coastal Biology Building		P $2,440 LRB W $1,456 LRB C $40,979 LRB E $1,000 LRB					$45,875
Infrastructure Improvements Phase 3		P $1,383 LRB W $672 LRB C $13,395 LRB					$15,450
Alterations for Physical, Biological, and Social Sciences		P $652 LRB W $579 LRB C $11,974 LRB					$13,205
Infrastructure Improvements Phase 4			P $1,309	W $873 C $19,637			$21,819
Social Sciences Facility					P $4,186	W $2,794	$71,863
Chinquapin Extension Infrastructure					P $1,176	W $781	$19,569
Silicon Valley Center						P $1,007	$20,548
STATE TOTAL		$83,567	$1,309	$20,510	$5,362	$4,582	
NON-STATE TOTAL							

Please refer to the *Key To Symbols And Cost Indices* on Page 5

AGRICULTURE AND NATURAL RESOURCES

Established 1952

Within the University of California, Agriculture and Natural Resources (ANR) is responsible for research and extension services in the areas of agriculture, the environment, natural resources management, and human and community development. ANR has two principal components: the Agricultural Experiment Stations and Cooperative Extension.

The Agricultural Experiment Stations support research in a broad array of disciplines related to food, nutrition, agriculture, natural resources and the environment, veterinary medicine, and human and community resource development. Cooperative Extension conducts applied and adaptive research for use by individuals and organizations in both rural and urban areas throughout the State.

ANR's strategic planning process has identified two high-priority issues that determine its programs:

Agricultural Resources: The recurring themes reflecting ANR's priorities for research and extension programs in agriculture are (1) adaptation to scarcer resources while still producing efficient and sustainable agricultural systems; and (2) pest and disease management.

Natural Resources: Priorities in this area include (1) land, water, air, and wildland resources; (2) biological systems and diversity; and (3) environmental quality.

Many of ANR's programs are conducted at remote Research and Extension Centers sited throughout the State. These centers support campus, regional, and county-based researchers, educators, and students. While these centers require field

CAMPUS FACTS	
Research and Extension Centers	9
Land Area	12,653 acres
Buildings	535,355 asf

facilities and associated infrastructure to support campus, regional, and county-based researchers, educators, and students, the facility requirements at these centers are also similar to those of the campuses. They require modern, well-equipped research laboratories, classroom and meeting space, administrative support space, and related infrastructure to support students and faculty in addition to Center researchers and staff.

Much of the field-based infrastructure and many buildings that house programs are antiquated, in poor condition from years of use in harsh environments and are of a design that no longer supports contemporary research needs. These existing facilities need to be renewed and improved and new facilities added to meet current and new program requirements.

In addition, programs conducted at the centers have changed markedly over the years, reflecting changes in both the content and the methods used to conduct research in agriculture, biology, resource sciences, and related disciplines. Modernization of these facilities is needed to support multi-disciplinary initiatives in growing methods, pest control, water management, resource conservation, and other problems facing the State.

AGRICULTURE AND NATURAL RESOURCES:
2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM
(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS				TOTAL PROJECT COST
			2010-11	2011-12	2012-13	2013-14	
Intermountain REC Field Laboratory and Multipurpose Building			P $72 W $79 C $1,657				$1,808
Kearney REC Insectary Facility				P $72 W $79 C $1,657			$1,808
West Side REC Field Laboratory and Multipurpose Facility					P $65 W $105 C $1,420		$1,590
Desert REC Field Laboratory and Multipurpose Facility						P $60 W $80 C $1,362	$1,502
STATE TOTAL			$1,808	$1,808	$1,590	$1,502	
NON-STATE TOTAL							

Please refer to the *Key To Symbols And Cost Indices* on Page 5

UNIVERSITYWIDE PROGRAMS

For the five-year period, 2009-14, the University is proposing $594 million to support Universitywide programs. These include:

- **Southern Regional Library Facility Phase 3** project**.** The Southern Regional Library Facility (SLRF), located in Los Angeles, is one of two regional service centers for the UC library system, providing expeditious access to and economical storage for important research materials that have infrequent use. Planning for the SLRF anticipated periodic expansion to accommodate continuing deposits by UC campuses. The Phase 2 facility is approaching the limit of its capacity. The proposed Phase 3 project would be funded in 2010-11.
- The **Health Sciences Expansion** projects will continue efforts by UC medical schools and other health sciences programs to address the statewide shortage of practitioners in several healthcare fields. The projects will provide funding for medical education facilities to support student training in health sciences.
- The **Capital Renewal Program** will address the needs of an aging physical plant that has been neglected through years of insufficient funding. Projects will be funded at all UC campuses and will include building systems improvements, energy efficiency, fire and health-safety upgrades, and campus infrastructure improvements. Funding is proposed for implementation beginning in 2010-11.
- **Inflation Adjustments.** Project budget data presented in the University's five-year capital outlay program are normalized to California Construction Cost Index (CCCI) 5320 and Equipment Price Index (EPI) 2894, the State's approved cost indices for the 2009-10 budget. The reserve shown in this item is an estimate of the amount of funds that will be used for adjustments to the CCCI and EPI approved by the State for subsequent annual cycles of the capital program.

UNIVERSITYWIDE: 2009-2014 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

(Dollars in Thousands)

PROJECT NAME	PREFUNDED	PROPOSED 2009-10	FUTURE FUNDING REQUIREMENTS				TOTAL PROJECT COST
			2010-11	2011-12	2012-13	2013-14	
Southern Regional Library Facility Phase 3			P $1,412	W $1,525	C $27,201	E $1,551	$31,689
Health Sciences Expansion			PWCE $100,000	PWCE $100,000	PWCE $100,000	PWCE $100,000	$400,000
Capital Renewal Program			$22,170	$19,410	$25,750	$23,050	$90,380
Inflation Adjustments			$4,000	$19,000	$35,000	$14,000	$72,000
STATE TOTAL			$127,582	$139,935	$187,951	$138,601	
NON-STATE TOTAL							

Please refer to the *Key To Symbols And Cost Indices* on Page 5

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