

UC DAVIS

TEN-YEAR CAPITAL FINANCIAL PLAN



2008 / 2009 - 2017 / 2018

University of California, Davis

Ten-Year Capital Financial Plan – 2008/2009 to 2017/2018

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I. Executive Summary

The UC Davis ten-year capital financial plan provides the context and framework for guiding campus capital investments. The plan starts with a brief history of the campus and its current planning context. It then describes the recent history of capital investments on the campus and identifies the major challenges facing the campus. After a brief overview of the capital planning process on campus, the major academic and administrative units are described, including brief descriptions of the scope of each unit, recent capital investments, and capital facility needs. Finally, the detailed capital program is presented.

The Davis campus welcomed its first students 100 years ago in 1908. Spanning 5,300 acres, Davis has more than 31,400 students enrolled in more than 100 undergraduate majors across four colleges and five professional schools. Of particular note, UC Davis has large populations of students and faculty engaged in laboratory-intensive science programs, which creates significant facility and infrastructure needs in the capital program.

Rapid growth over the past decade has spurred much-needed expansion of new facilities; the campus invested more than \$1.6 billion in capital construction in the past decade. However, such investment has not kept pace with campus needs. In particular, there remains need for additional facilities to support growth that has not been appropriately accommodated and a substantial number of aging buildings that require renovation or demolition and replacement. The campus's unusually large complement of infrastructure systems requires substantial investment to address capacity, renewal and deferred maintenance. An increasing focus on sustainability and lowering the campus's carbon footprint will also compete for insufficient and increasingly scarce campus capital resources.

Compounding such needs is the magnified uncertainty of current times. State funding for the University's capital program has not materialized as anticipated for the past two years. The campus has thus had to substitute increasingly scarce campus resources to address long-planned but time-critical infrastructure needs. The prospects for continued state funding remain unclear in the near- to mid-term. The campus has initiated a new budget planning process in acknowledgement that the magnitude of financial pressure on both the campus's operating and capital budgets suggests an inability to absorb anticipated budget reductions without systemic change. The outcome of the budget process will need to be aligned with an updated academic plan that is currently being reviewed by the Davis division of the Academic Senate.

As a result, this edition of the campus ten-year plan focuses on identifying capital needs while preserving options for future investment in the context of uncertainty surrounding anticipated resources. It also preserves flexibility for the campus budget planning framework to help inform development of a more detailed investment strategy.

In this context, the following objectives have been identified for the UC Davis capital planning framework:

- Provide facilities that appropriately support the learning, discovery and engagement mission of UC Davis;

- Assess the cost-effectiveness of providing facilities in new buildings versus renovated space; renew and restore obsolete buildings that can be cost-effectively renovated to meet new program needs; demolish those buildings that cannot be cost-effectively renovated;
- Invest in necessary expansion and renewal of campus infrastructure systems to ensure that such systems appropriately support the academic mission;
- Design and construct capital projects employing the best available and cost-effective energy efficiency technologies and develop renewable energy sources to lower the campus's carbon footprint;
- Seek new funding sources to augment limited state and campus resources in support of the capital program.

Program Summary

The UC Davis ten-year capital plan anticipates approximately \$1.79 billion in resources potentially available for capital investment over the next decade. Approximately 27% (\$489 million) is anticipated from state capital sources (lease revenue and general obligation bonds). This does not include any allocation from a proposed \$100 million annual system wide allocation for Health Sciences facilities. In the event such funding becomes available, the campus will advance one or more health sciences projects such as a new building to house the Betty & Gordon Moore School of Nursing that is now underfunded and/or seeking gift funding. Another 24% (\$423 million) is anticipated from campus equity sources, primarily student housing and hospital reserves.

The campus anticipates issuing approximately \$377 million of external financing; roughly 74% of proposed debt is for auxiliary functions (housing, student fee funded projects, and parking) and as such will rely on those business operations for repayment. Using conventional opportunity and educational fund pledge tests, the campus estimates that it presently has more than \$100 million of centrally funded debt capacity beyond that shown in this plan. However decisions about further use of such debt capacity for capital projects will await the outcome of the current campus academic planning and budget process.

Approximately 37% of the capital program (\$664 million) is planned for core instructional and research facilities. Another 29% (\$524 million) is planned to support the UC Davis Medical Center. About 25% (\$458 million) is planned for investments in student-related facilities, including housing and related student services. Finally, about \$149 million has been targeted for infrastructure investments and parking.

It is critical to note that this plan falls far short of identified needs. Even with the flexibility purposely built into this plan, difficult choices will need to be made and securing additional resources will be necessary to maintain UC Davis as a top-tier research university.

II. UC Davis Overview

A Brief History of UC Davis

UC Davis is one of ten campuses of the University of California, which was chartered as a land-grant college in 1868 and today constitutes the nation's leading public higher education system. The Davis campus is physically the largest of the ten UC campuses, with 5,300 acres.

The roots of UC Davis—which is celebrating its centennial in 2008-09—go back to 1905, when the California Legislature approved the establishment of a state agriculture school. Three years later, in October 1908, the University Farm School opened at Davis to provide farmers with short courses from the University of California. Over the next decade and a half, the campus grew in mission from simply offering practical opportunities for young farmers into, by 1922, a four-year institution prepared to educate California's future leaders. Graduate instruction began three years later, in 1925, and, 25 years later, in 1950, UC Davis conferred its first Ph.D.—in botany. In 1959, the UC Board of Regents declared UC Davis a general campus with authority to add new schools, colleges and graduate programs.

UC Davis Today

True to its land-grant mission, UC Davis today touches everything that matters to us as human beings. From our health to the economy, to what we eat and drink, to how we experience and interpret life, UC Davis makes an impact through teaching, research and public service. For 100 years, UC Davis has prepared and inspired students and discovered solutions to some of society's most pressing problems.

UC Davis is one of only 62 North American universities admitted to the prestigious Association of American Universities. Located close to the state capital, UC Davis has more than 31,400 students, an annual research budget that exceeds \$500 million, a comprehensive health system and 13 specialized research centers. The university offers interdisciplinary graduate study and more than 100 undergraduate majors in four colleges—Agricultural and Environmental Sciences, Biological Sciences, Engineering, and Letters and Science—and advanced degrees from five professional schools—Education, Law, Management, Medicine, and Veterinary Medicine. Graduate study and research opportunities are offered in nearly 90 programs.

The campus is located between the Coast Range to the west and the towering Sierra Nevada to the east in the heart of the Central Valley. Davis is 15 miles west of Sacramento, California's state capital, and 72 miles northeast of San Francisco, but it cherishes its college-town culture and security. Located off-campus are numerous laboratories, extension centers and facilities, including the Medical Center at the UC Davis Sacramento Campus, the Tahoe Environmental Research Center, the Veterinary Medicine Teaching and Research Center in Tulare, and the Bodega Marine Laboratory at Bodega Bay.

III. Capital Planning Context

Several planning framework documents have informed the development of, and are aligned with, this ten-year plan.

Long Range Development Plan

The UC Davis 2003 Long Range Development Plan (LRDP) is a comprehensive policy and land use plan that guides the growth of the campus. It identifies the physical development needed to support the academic needs and goals of the campus while demonstrating responsible stewardship of limited resources. The LRDP is organized around, and in service to, three overarching goals:

- Create a physical framework to support the teaching, research, and public service mission of the campus;
- Manage campus lands and resources in a spirit of stewardship for the future;
- Provide an environment to enrich campus life and serve the greater community.

The LRDP provides a physical planning and land use framework covering the main campus of 5,300 acres to accommodate a total campus population of more than 51,600 faculty, staff, students, and other people affiliated with the University. The Sacramento Campus has its own LRDP encompassing the approximately 142 acres that house the UC Davis Health System and major portions of the School of Medicine.

Physical Design Framework

The Physical Design Framework describes a vision for creating a physical environment at UC Davis that supports the academic mission, enhances personal and environmental health, and brings meaning and enjoyment to all who participate in the campus community. The framework establishes the criteria the campus will use to judge the success of proposed projects with regard to planning and design. The framework will be used by campus planners, architects and others to guide the effective incorporation of these goals into all projects that modify the built environment. It defines how planning goals can be met by using best practices in design, incorporating research on the built environment, and following successful models from the campus or other places with similar functions or climate.

Academic Planning

Capital planning at UC Davis is conducted in service to the campus academic plan. In November of 2007, the Provost and Executive Vice Chancellor called on campus academic units to develop and submit updated academic plans. The primary goal of the campus academic planning process is to engage the academic community – the faculty, deans and academic officers – in developing an academic plan that sets the vision and priorities for the campus over the next six or seven years. The updated campus academic plan will reframe the academic vision that sets direction and determines priorities for resource allocation. The school, college, and division academic plans are currently being reviewed by the campus division of the UC Academic Senate.

Administrative Needs Assessment

In September 2008, the Provost and Executive Vice Chancellor requested that all campus administrative units provide an inventory of the resources they manage and an assessment of the most pressing needs that they face. This exercise was intended to allow the campus to assess the resource profile of each major administrative, academic support, and student services unit; identify high-priority needs; engage in discussions of priorities for these needs; and provide a broad context for future resource decisions – reductions and investments – to ensure that trade-offs for a given decision are more easily and more consistently identified. The units have completed their needs assessments and the Office of Resource Management and Planning will be identifying the common themes that emerged from the assessments.

Budget Advisory Committee

In January 2009, the campus initiated a new budget planning framework. The magnitude of financial pressure on both the campus's operating and capital budgets suggests an inability to absorb anticipated budget reductions without systemic change. In order to ensure that the budget planning framework benefits from broad input, the process will be rooted in the work of committees with memberships from across the campus community.

Five committees will provide recommendations to an oversight committee chaired by the Provost and Executive Vice Chancellor, which will present final recommendations to the Chancellor. The five committees are charged with the following topical areas: instruction and research; administration; student services; self-supporting activities; and capital budget and space planning.

The immediate charge for each of the committees is to establish guiding principles and priorities to guide budget planning and to recommend specific changes to campus business processes. Recommendations are also sought about the most critical programs and services that ought to be protected, to the extent possible. Finally, the committees will be asked to identify ways to reduce or consolidate services and expenses, reallocate resources, and generate new resources. The overall goal is to offer a comprehensive strategy for effecting differential and strategic budget reductions across the campus that are consistent with campus values and our vision for the future.

The culmination of these various planning efforts in late 2009 will require realignment of the capital plan to match identified campus priorities. This capital plan is structured to provide flexibility to respond to the outcome of these strategic planning efforts.

IV. Capital Program

Recent History

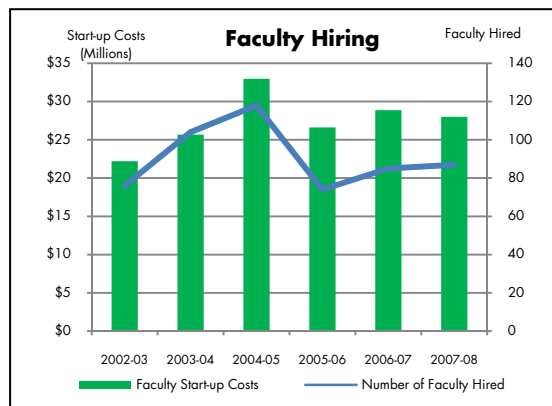
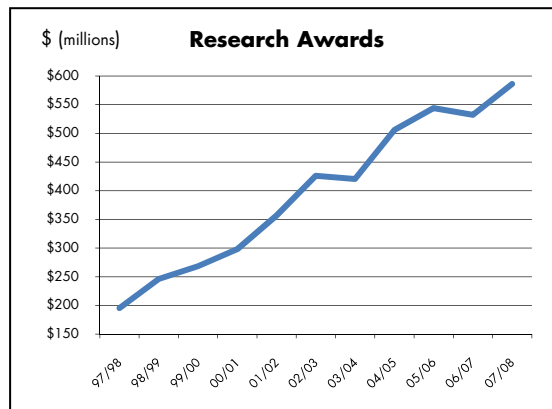
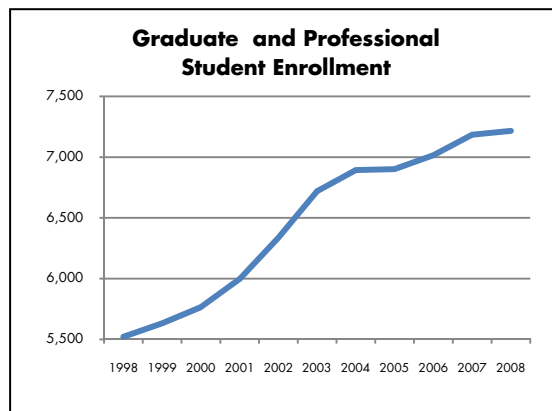
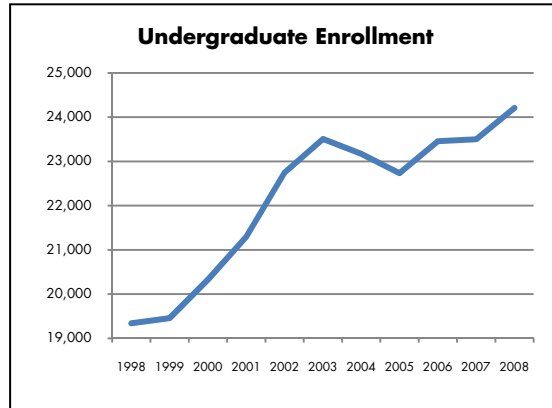
UC Davis is at an important juncture in its evolution as a University. Since 1998, the campus capital program has responded to tremendous growth in all areas of the University enterprise. During this period:

- Total enrollment increased by more than 6,500 students;
- Total employment increased by about 4,700 employees;
- Research funding tripled, growing from \$195 million in 1997-98 to \$586 million in 2007-2008;
- The campus hired an average of about 90 new faculty members in each of the past six years to support enrollment growth and to replace retirees;
- About \$27.5 million per year (\$165 over six years) was invested in to support these new faculty hires, much of which is facility related.

The charts to the right illustrate these four important trends.

This growth has required substantial investment in new buildings, research equipment, and supporting physical infrastructure systems. The campus has invested more than \$1.6 billion during the past ten years to add more than 3.1 million square feet of new buildings. Within that total, more than \$200 million has been invested in expansion and/or renewal of supporting infrastructure systems. The campus has also undertaken a modest amount of renovation of older facilities during this period.

Importantly, growth during the past decade has been accompanied by many funding opportunities. The state of California has provided 28% of capital project funding.



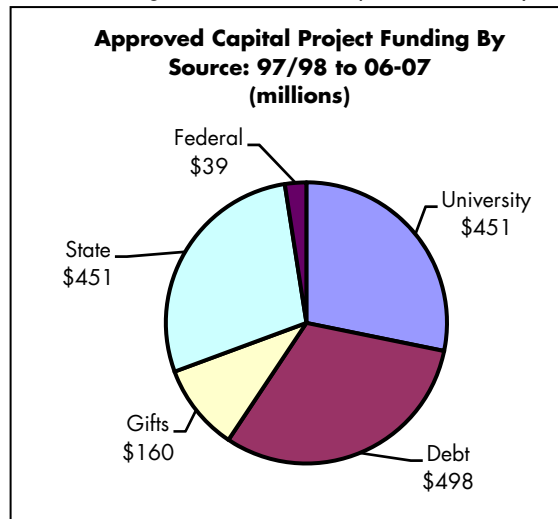
Various sources of University equity funds comprised the about same percentage (28%) of capital project funding. Such sources include various types of fees (e.g., student referenda); capital funds derived from auxiliary enterprises (e.g., student housing, parking and the UC Davis Medical Center) and discretionary campus revenue derived from sources such as research indirect cost returns and interest earnings.

Nearly a third (31%) of the past decade's capital funding has been realized using long-term debt financing. Such debt requires a pledge of underlying operating revenues for repayment. For example, auxiliary enterprises like student housing and parking use debt financing as a strategy to avoid steep rate increases to customers while providing major new capital facilities to maintain service standards.

The generosity of friends of UC Davis contributed about ten percent of capital funding during the past decade. Nearly a quarter of this came from Robert & Margrit Mondavi to help fund the Robert Mondavi Institute for Wine and Food Science (\$25 million) and the Robert & Margrit Mondavi Center for the Performing Arts (\$10 million).

Finally, about 3% of capital project funding came from the federal government. Examples of federally funded facilities include the Contained Research Facility on the west campus, the new Unitrans terminal, and a number of National Institutes of Health research facilities at the California National Primate Research Center.

In addition to the substantial capital investment in on-campus University assets, academic and administrative units occupy approximately 350,000 square feet of off-campus lease space in the Davis community. Leased space has been an alternative strategy for addressing the tremendous growth in students, faculty and staff that could not be accommodated in on-campus facilities.



Challenges

Looking ahead, the campus faces many challenges in an era of increasing uncertainty. Broadly, these challenges fall into five categories:

- Continued demand for new facilities;
- Need for major building renovations;
- Need for renewal of infrastructure systems;
- Increasing focus and need for investment to support sustainability;
- All of the above in the context of increasing competition for budget resources.

New facilities

Despite the recent history of investment and projections of moderating enrollment growth, new facilities are still needed to accommodate growth that has already occurred. There also remains aspiration for additional new facilities to support the core academic and research mission. For example, Health Sciences programs need additional basic research facilities, in addition to facilities to support the new School of Nursing. As another example, the campus's data center is at capacity. Recent investments at

the data center have improved reliability and provide an interim solution; however a comprehensive long-term solution remains unclear.

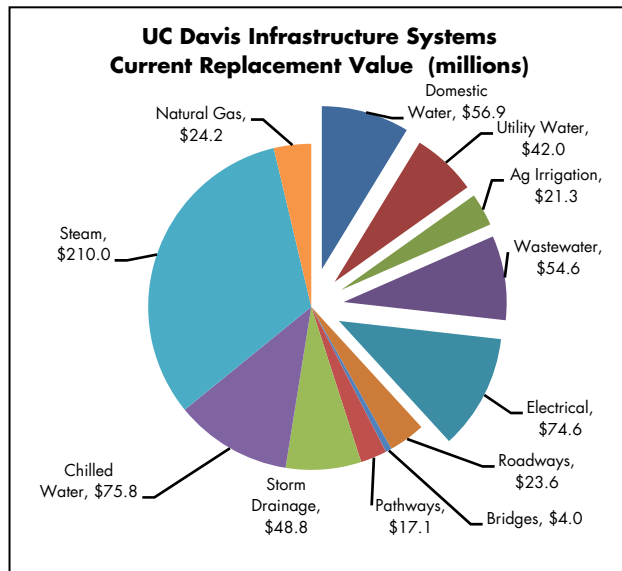
Building renewal

The 2008-2009 academic year marks the campus centennial. A source of immense pride on the campus, the event also highlights one of the campus’s significant challenges. The Davis campus (not including the Sacramento campus or other outlying areas) hosts more than 950 buildings comprising nearly ten million gross square feet with an estimated current replacement value of about \$5 billion. Forty percent of these buildings have been constructed within the past 25 years; about 18% are more than fifty years old. This places the remaining 42% percent of buildings between 25 and 50 years of age.

While the past decade’s investment has created many new facilities in support of campus growth, it also has created many “secondary effects” as departments have consolidated into new facilities. Reuse of older buildings poses many challenges including suitability for different programs, replacement of aging building infrastructure, upgrades to current building, seismic and accessibility code requirements, abatement of hazardous materials, etc. In addition, fundamental land use issues are called into question for buildings like Haring Hall, a two-story building constructed in 1948 at the then-edge of campus that consumes nearly six acres in what is today’s core campus.

Infrastructure renewal

Because the Davis campus evolved within a rural setting where basic urban infrastructure was not available, the campus owns and operates virtually all infrastructure support systems, with a cumulative estimated replacement value in excess of \$650 million. In addition to central plant systems like steam and chilled water that are common to most other campuses, the Davis campus operates its own water supply and distribution system, providing for potable domestic use and irrigation of landscape and agricultural research lands. The campus also operates its own landfill, wastewater treatment plant, and electrical substation and distribution systems, both of which are independent of our local host community. The existence of these systems frees the campus from many of the town-gown issues facing other UC campuses. However, these systems create additional demands for campus capital and operating resources. Lack of adequate funding has created a backlog of capital renewal and deferred maintenance in excess of \$160 million, or nearly 25% of the estimated \$650 million current replacement value.



Sustainability

Consistent with state law and Regents’ policy, the campus aspires to address sustainability on many levels. Issues of sustainability permeate all areas of capital investment. In particular, consumption of electricity and natural gas is a major contributor to the campus’s carbon footprint. Thus, new facilities

will be designed and constructed with a focus on energy efficiency and deployment of the best available and cost-effective technologies. Renovation of existing facilities will likewise focus on strategies to reduce energy consumption. In addition, the campus will seek to develop renewable energy sources to reduce the environmental impact of energy consumed. Finally, the campus views sustainability of the campus community, character, and culture no less importantly than sustaining the natural and built environment.

The campus is in the process of preparing its climate action plan that will identify the various actions needed to comply with state law and Regents' policy. The plan should be complete by the end of 2009. Despite lack of detailed projects at this time, the campus acknowledges that the climate action plan will likely require capital expenditures. For this reason, the plan includes "place-holder" projects for carbon reduction and green energy procurement. Details of such projects and proposed funding strategies will be developed in the climate action plan.

Resources

For two years now, anticipated levels of State support have not materialized on either the capital or operating side the University's budget. The prospects for a return to prior levels of state support remain unclear, at least for the next couple of years. Projections of flattening enrollment growth coupled with national and state economic conditions suggests that funding linked to growth may be substantially less than in recent years.

As an example of an immediate impact of declining state funding, the state capital program has for several years included the next phase of chilled water infrastructure system improvements. However, funding for this project has not been included in the state budget for two consecutive years. The project includes critical elements that are necessary to serve buildings currently in construction, and therefore the campus could not defer the project until state funding became available. As a result, the campus halted planning work on the Engineering 4 building, which was proceeding as a campus-funded project, to redirect campus resources to the necessary chilled water system improvements. Continued uncertainty in state funding requires the campus to carefully consider and prepare for alternative funding scenarios for critical projects.

Partly in response to such uncertainty, in January of 2009 the campus initiated a new budget planning framework. In order to ensure that the budget planning framework benefits from broad input, the process will be rooted in the work of committees with memberships from across the campus community.

One of the budget planning committees has been charged with the broad area of capital and space. Examples of the questions that the committee may address include:

- What goals should the capital program emphasize (e.g., continued expansion to address unmet needs, building and infrastructure renewal, deferred maintenance, etc.)?
- What savings can be achieved in near-term; in the long-term?
- What principles and criteria should be used to evaluate the use of additional central campus debt to advance capital priorities?
- How does campus use of off-campus leased space help or hinder achieving campus capital and space needs?
- What process and metrics should be used to frame a ten-year capital plan?

As a result, this edition of the campus ten-year plan is focused on identifying capital needs while preserving options for future investment in the context of uncertainty surrounding anticipated resources.

In addition, it also preserves flexibility for the budget planning framework to help inform development of a more detailed investment strategy.

Capital Program Objectives

The challenges discussed above frame the objectives of the UC Davis capital plan:

- Provide facilities that appropriately support of the learning, discovery and engagement mission of UC Davis;
- Assess the cost-effectiveness of providing facilities in new buildings versus renovated space; renew and restore obsolete buildings that can be cost-effectively renovated to meet new program needs; demolish those buildings that cannot be cost-effectively renovated;
- Invest in necessary expansion and renewal of campus infrastructure systems to ensure that such systems appropriately support the academic mission;
- Design and construct capital projects employing the best available and cost-effective energy efficiency technologies and develop renewable energy sources to lower the campus's carbon footprint;
- Seek new funding sources to augment limited state and campus resources in support of the capital program.

Assumptions

Preparation of a long-range plan requires assumptions about the future that invariably will differ from future reality. Even in times of relative certainty, such assumptions must be carefully and regularly evaluated to determine the extent to which variation might dictate a change in the course of a plan. It is particularly challenging at this time to make certain assumptions given economic turmoil and rapid societal change. However, planning is by its nature an iterative process, and the annual update of this plan will enable the campus to assess how changing conditions may affect the objectives and assumptions of the plan.

Nevertheless, following are key underlying assumptions that form the foundation of this plan:

Enrollment

The current LRDP is based on an on-campus enrollment expectation of 30,000 average headcount students by 2015-16, with an additional 2,000 students at other sites. UC Davis's projected total enrollment (including summer and off-campus enrollments) is projected to be 36,780 FTE students in 2020-21. Before adopting new enrollment levels beyond those envisioned in the 2003 UC Davis LRDP, the campus would evaluate the impact on the current LRDP and initiate an amendment or update process as needed. A new LRDP would be subject to the approval of the Regents.

State Funding

As noted above, state support for the University's capital plan has not materialized at anticipated levels for the past two years. Moreover, the recently adopted 2009 special session budget did not include most previously planned funding for the University of California. This ten-year plan assumes prior levels of state support will resume in the 2010-11 fiscal year (\$395 million annually for the University, including \$50 million in capital renewal funding), and continue throughout the life of the plan. Coupled with projects already funded, but not yet under construction, the plan thus assumes \$489 million in state support. The plan does not include any allocation from a proposed \$100 million annual system wide allocation for Health Sciences facilities. In the event such funding becomes available, the campus will

advance one or more health sciences projects such as a new building to house the Betty & Gordon Moore School of Nursing that is now underfunded and/or seeking gift funding.

External Financing

Projects requiring external financing are evaluated for feasibility based on University-wide policies that assess the business models for auxiliary programs such as housing and parking, and the underlying ability to pay for centrally funded debt (via education and opportunity fund pledge tests). Current policy suggests the campus has capacity for centrally funded debt in excess of \$100 million; however, deploying central campus resources for debt service represents a dollar-for-dollar opportunity cost to the operating budget. As noted above, the campus budget planning framework process will provide additional guidance and recommendations regarding using additional debt for capital facilities.

Gift Funding

The campus has been very successful with fundraising for capital projects. The UC Office of the President has formally approved entering the quiet (pre-public) phase of a comprehensive fundraising campaign for the campus that will aim to raise \$900 million to \$1 billion in private philanthropic support. It remains unclear how much such funding may be available for capital projects. The campaign will allow opportunities for further feasibility testing, and major prospect development. Projects shown to include gift funding in the ten-year plan will be advanced when gift funding targets have been achieved.

Federal Funding

Many campus programs receive funding from various federal sources, notably the National Institutes of Health (NIH) for health sciences-related research, and the National Science Foundation for research in physical and social sciences and engineering. The campus will be advancing applications for various federal funding sources being made available under recent economic stimulus legislation; however, no such funding is assumed in this plan. If the campus is successful in securing such funding, it will be reflected in the next annual update of the plan.

Public-Private Partnerships

UC Davis has successfully deployed several campus projects using partnerships with third-party entities to help deliver capital assets in support of the campus mission. Several student housing projects have been delivered this way. Another third-party project, a Hyatt Place Hotel, is currently under construction and scheduled to open in early 2010. Perhaps the most ambitious third-party effort is the West Village project, a mixed-use residential community that includes housing for students, faculty, and staff; the Davis Center of the Los Rios Community College District; a Village Square at the heart of the community that will include local-serving retail and other services; and a recreational field complex. The campus has broken ground on the backbone infrastructure project, and the campus's development partner will break ground with on-site infrastructure work this summer. The first units should be available for occupancy in 2011.

The campus will continue to explore similar opportunities where such partnerships provide advantages to meeting the campus mission in the most cost-effective manner.

V. Capital Planning Process

Capital planning is a continuous and iterative process that evaluates the capital needs identified by academic plans and assesses alternatives to meet such needs in the context of anticipated capital resources. The planning process provides opportunities for participation by students, faculty, staff, administration, and the design professional community. Importantly, in addition to determining priorities for the allocation of capital resources, the process creates a framework of accountability to ensure that capital resources are managed wisely and appropriately.

Important elements of the campus capital planning process include:

- Meeting with academic and administrative leadership to discuss opportunities, challenges, and priorities;
- Aligning identified priorities with anticipated capital resources;
- Identifying tradeoffs and issues associated with capital investments (e.g., use of external financing that creates dollar-for-dollar opportunity costs in the operating budget and ongoing operating costs of capital facilities);
- Presenting alternatives to campus leadership that illustrate how the capital plan meets campus priorities.

Implementation

Once a capital project gains standing within the plan and reaches the point of implementation, the project is formally reviewed and approved at three distinct points in its development: definition, programming, and design. This section describes the nature of the reviews and approvals that occur at these phases of each project.

A *Project Brief* establishes the initial parameters of a project's scope, program, planning and design objectives. Project Briefs are prepared by the Capital Planning unit within the Office of Resource Management and Planning, with assistance from program experts, Architects & Engineers and Campus Planning. The Project Brief is reviewed and approved by the Provost and Executive Vice Chancellor, allowing the project to proceed into the subsequent programming phase.

A *Project Brief* typically includes:

- Programmatic objectives;
- Planning & design objectives in accordance with the campus Physical Design Framework;
- Site selection;
- Funding sources;
- Conceptual cost model;
- Conceptual project schedule.

The subsequent phase of project development involves more robust definition of the project's scope, program, planning and design objectives and cost model. The resulting *Project Program* document provides the information needed to efficiently and effectively begin the subsequent design process. A *Project Program* typically includes:

- Programmatic and functional requirements;

- Planning & design objectives - in accordance with this Design Framework;
- Area requirements and space tabulations;
- Sustainable design objectives in accordance with sustainability policy;
- Building systems requirements;
- Cost model;
- Project schedule.

Oversight of this programming effort is the responsibility of the *Project Advisory Committee*, which ensures that the program is developed consistent with the approved Project Brief. This committee is appointed by the Provost and Executive Vice Chancellor and typically consists of the following individuals:

- Program Representative Vice Chancellor or Dean – Co Chair;
- Vice Chancellor Resource Management & Planning – Co Chair;
- Key program representatives (faculty & staff);
- Students;
- Representatives from Architects & Engineers, Capital Planning and Campus Planning units;
- Other key stakeholders from the campus community.

The Project Program is reviewed and approved by the *Chancellor's Committee on Planning & Design*. Upon approval by the committee, a separate executive summary document, the Project Planning Guide is issued. Approval of the Project Program and issuance of the Project Planning Guide allows the project to proceed into the subsequent design phase. The *Chancellor's Committee on Planning & Design* is comprised as follows:

- Chancellor – Chair;
- Provost and Executive Vice Chancellor;
- Vice Chancellor Resource Management & Planning;
- Vice Chancellor Administration;
- Vice Chancellor Student Affairs;
- Vice Chancellor University Relations.

The campus capital planning and implementation process provides opportunities for the campus community to participate in shaping the capital plan and ensures appropriate oversight and accountability to the plan.

VI. Academic and Administrative Organization

This section provides additional information about the major academic and administrative units at UC Davis. In addition to a necessarily high-level overview, it notes recent capital investments and identifies continuing capital needs. It also highlights projects included within this ten-year planning framework.

Overview

UC Davis offers interdisciplinary graduate study and more than 100 undergraduate majors in four colleges—Agricultural and Environmental Sciences, Biological Sciences, Engineering, and Letters and Science—and advanced degrees from five professional schools—Education, Law, Management, Medicine, and Veterinary Medicine. Graduate Studies offers advanced study and research opportunities in nearly 90 programs, and University Extension offers professional and continuing education courses to the general public with hundreds of courses taught each quarter in more than 75 subjects.

From a capital planning perspective, perhaps the most striking fact about the academic enterprise is the focus on laboratory intensive science programs such as biology, chemistry, engineering, physics, health and food sciences. Among UC campuses, UC Davis confers the highest number of graduate and baccalaureate degrees and hosts the highest number of ladder-rank faculty in such programs. The campus is proud of this distinction; however, the facility and infrastructure needs of this focus are considerably more resource intensive than most non-science programs.

Academic Units

College of Agricultural and Environmental Sciences (CAES)

As part of the federal land-grant system, CAES addresses critical issues related to agriculture, food systems, the environment, and human and social sciences through cutting-edge research, top-ranked undergraduate and graduate education, and internationally recognized outreach programs. CAES is globally renowned for its collaborative interdisciplinary programs with researchers from other UC Davis colleges and schools, from other UC and CSU campuses, and from other U.S. and international institutions. These model programs have inspired similar efforts at universities throughout the world.

Undergraduate and graduate education programs provide students with extraordinary opportunities to participate in hands-on research, preparing them to become top-notch leaders and scientists. Approximately 5,280 undergraduates are enrolled across 32 majors, and nearly 900 graduate students study under lead faculty within CAES.

Recent capital projects that serve CAES programs include the Plant & Environmental Sciences building (2002) and Robert Mondavi Institute for Wine and Food (2008). Projects currently in planning include the August A. Busch III Brewing and Food Science Laboratory, which will break ground in the spring of 2009. Additional capital facility needs of the College include laboratory renovations in a number of campus buildings including Hunt, Robbins and Wickson Halls.

College of Biological Sciences (CBS)

CBS programs are internationally recognized for academic excellence as a result of many years of continuous investment. The CBS mission is to support the highest caliber basic biological research, emphasizing interdisciplinary efforts that enable new research paradigms. Basic research will continue to have a major impact on understanding and treating human disease, on the maintenance of an adequate supply of healthy food, and on creating a sustainable environment.

CBS offers eight majors from five departments to approximately 5,260 undergraduate students. CBS is also developing future leaders in the biological sciences with approximately 450 graduate students. The College strives to foster an environment in which faculty members and students perform creative and substantive research that advances discovery in the biological sciences and serves the campus, the state of California, the nation and the world through service, community engagement, and scientific leadership.

Recent capital projects in support of CBS include the Genome and Biomedical Sciences Building (2004) (also serving the College of Engineering and School of Medicine) and the Sciences Laboratory building (2005). Additional capital facility needs for CBS include renovations of Briggs Hall, facility upgrades to the Center for Neurosciences, greenhouse expansion, and animal facilities and support space.

College of Engineering (COE)

Since its founding in 1962, COE has focused on finding technical solutions to some of our nation's most difficult problems, while also preparing thousands of highly skilled engineers to join us in this challenge. Building upon a firm foundation of service to society based on the University's status as a land-grant institution, COE faculty focus on many specific areas of concern including energy, environment, health and biology, information technology and management, and physical infrastructure. COE employs recognized leaders in energy efficiency, biomass to energy conversion, wind energy, alternative fuels and transportation, data visualization, optical communications, network security and biomedical imaging.

COE serves an undergraduate enrollment of approximately 2,750 and graduate enrollment of about 935 in nine departments including applied sciences; biological and agricultural engineering; biomedical engineering; chemical engineering and materials science; civil and environmental engineering; computer science; electrical and computer engineering; and mechanical and aeronautical engineering.

Recent capital projects in support of COE include Engineering Unit 3 (1999), the Genome and Biomedical Sciences Building (2004) (also serving the College of Biological Sciences and School of Medicine), the Advanced Materials Research Laboratory (2008), and the Advanced Transportation Infrastructure Research Center (ATIRC) (2008). Additional facilities needed by COE include Engineering Unit 4 and renovation of various laboratory and support spaces in Bainer Hall.

College of Letters & Sciences (L&S)

L&S includes three divisions that combined enroll about 10,600 undergraduate students and about 1,340 graduate students. Programs in L&S span arts and language, social sciences and physical sciences.

Division of Humanities, Arts & Cultural Studies (HArCS)

The departments, programs and graduate groups in HArCS examine human cultures through the study of languages, literatures, new media and the arts; the varieties of human affiliation and identity; and the practices of the creative arts. HArCS faculty are committed to teaching and scholarship in the core humanities disciplines that have long been at the heart of the modern comprehensive research university while encouraging the development of new collaborative enterprises that emerge from within and between them, and frequently connect to parallel inquiries in the social sciences and sciences, in response to the shifts in intellectual focus called forth by a changing world.

HArCS is composed of 21 departments offering 25 undergraduate majors, five MFA/MA programs in the arts, and nine 9 Ph.D. programs. The UC Davis Humanities Institute is emerging as a leading center for humanities scholarship, collaboration and public outreach.

Recent capital projects supporting HArCS include conversion of the Art Annex building for use by the Technocultural Studies department (2007). The campus is actively engaged in space planning with HArCS to inform reuse of Cruess and Hoagland Halls for HArCS programs. In addition, the ten year plan includes the Music Instruction and Recital Building and a proposed Art Museum as the final anchor building for the South Entry Quad.

Division of Mathematics and Physical Sciences (MPS)

MPS strives to provide the best foundation of discovery, dissemination, and application in mathematical and physical sciences, which are fundamental to scientific and technical innovations in a broad range of fields. As frontiers of discoveries are expanded, from the most primary structures of the subatomic world, to the complexity of novel materials for clean energy and for health care, from the furthest reaches of the universe (cosmology) to the depths of the Earth (geology), this new knowledge is integrated into every level of teaching from freshman seminars to graduate education.

MPS consists of the departments of Chemistry, Geology, Mathematics, Physics, and Statistics, with 181 full-time equivalent (FTE) ladder rank faculty and 102 FTE staff. MPS offers B.S. and/or A.B. degrees in ten different undergraduate majors for 1,300 students. The division has seven graduate programs with over 500 students. In addition to instruction, the Division also has a very active research component with over \$30 million in extramural research funding awarded in 2007-08.

Recent capital investments in support of MPS include the Mathematical Sciences Building (2005) and the Earth & Physical Sciences Building (scheduled to open fall 2009). The ten year plan includes major renovation of the Chemistry Building. Additional facility needs for MPS include renovation of the Physics-Geology Building.

Division of Social Sciences (DSS)

DSS tackles the most complex problems facing society. The scope of programs range from the philosophical foundations of scientific inquiry to questions of how our history and our political, economic and social institutions shape our multicultural society. Division researchers also seek to understand how evolution led to modern humans with diverse cultures and ideologies, and how the modern brain enables human experience, behavior and communication.

The division includes ten departments, three research centers or institutes, and nine interdisciplinary programs. The division has over 250 budgeted faculty FTE in ten departments. DSS constitutes the largest instructional unit on campus measured by the number of majors and by degrees awarded. The division confers the largest percentage of undergraduate degrees awarded annually at UC Davis, and

had more than 6,300 majors in fall 2008. DSS also has a number of strong graduate programs, with over 450 graduate students, the vast majority of whom are enrolled in Ph.D. programs.

The last major capital investment for DSS was the Social Science and Humanities Building in 1992. Additional off-campus lease space has been developed for the Center for Mind and Brain and other Social Sciences programs. Kerr Hall is currently being renovated to serve several DSS departments for occupancy in fall 2009. Additional facility needs for DSS include facilities for the departments of Psychology and Anthropology, which are both inadequately served by the aging and obsolete Young Hall, and scattered among off-campus lease space. The ten year plan currently includes renovation of Haring Hall, which may serve this purpose.

School of Education (SOE)

Formed in 2002 through recognition by the UC system that K-12 Education is one of the most crucial issues facing the state, the School's mission is to train and mentor teachers and educational leaders to advocate, support, and effect change in schools and community colleges. This is accomplished through partnerships and collaboration with educators, policymakers and community leaders that transforms into action the land-grant university's responsibility to serve society's greatest needs.

The School manages three key Centers, including the Cooperative Research and Extension Services for Schools (CRESS) Center, a cadre of teacher researchers who empower teachers in the field focusing on youth development, family engagement and health issues impacting students' ability to achieve in and out of the classroom. They also partner with several regional organizations to directly impact educational practice. The School has 38 faculty, and more than 400 students; 74 Ph.D., 71 Ed.D., 110 M.A., and 135 in the M.A./Credential track, as well as undergraduate courses leading to a Minor in Education.

SOE will move into Administrative Building 4 (AOB4) in the fall of 2009, when the Graduate School of Management moves from AOB4 to Gallagher Hall.

School of Law

The School of Law is a small but prestigious and internationally recognized leader in the development and dissemination of legal knowledge whose mission is to train socially responsible lawyers committed to professional excellence and high ethical standards; and to provide public service through law reform and professional activities. Faculty engage in cutting-edge research and law reform on pressing social issues; are regularly tapped to advise federal, state and local legislative, judicial and administrative bodies, and are working to create an international law center. It has nationally-acclaimed clinical education programs such as Immigration and Family Protection/Advocacy and Civil Rights; is renowned for legal scholarship, a diverse and collegial student body; and boasts an unusually high bar passage rate of 84 percent for first-time applicants.

The smallest established law school in the UC system, with 38 faculty FTE, and a student body of 570-80, it offers a three-year J.D. program, joint degrees with other professional/graduate programs, including most prominently the JD/MBA degree; the one-year LL.M. foreign law degree, and a Masters of Law in International Commercial Law.

King Hall, constructed in the 1960's, is currently being expanded and renovated to accommodate growth of the Law School.

Graduate School of Management (GSM)

Founded in 1981, the Graduate School of Management provides a two-year management education through one daytime, and two working professional programs (San Francisco and Sacramento) offering areas of specialization in entrepreneurship, marketing, finance and accounting, public health management, strategy, technology management and business analysis and technologies; as well as a Wine Executive Program. Through forged partnerships with campus and corporate leaders, its mission is to better serve the business community, foster innovation and entrepreneurship, and develop future leaders. It is ranked among the nation's top 30 regional business schools in the nation, 16th for part-time programs, and 10th in greatest opportunities for women by various rating agencies.

With three Centers of Excellence, 28 faculty, 120 daytime MBA students, and over 400 working professional MBA students, it also offers an undergraduate minor degree program in technology management, and academic programs on innovation and entrepreneurship for science and engineering graduate students.

A new facility to accommodate the GSM and other uses is currently under construction and is scheduled for completion in fall 2009.

School of Veterinary Medicine (SVM)

SVM houses the largest and most diverse research veterinary school in the nation, and conducts an integrated, statewide mission of teaching, research and service benefiting animal, human and environmental health. The school serves the public as the primary health resource for California's animals: companion animals, livestock and wildlife. Unique partnerships with California's agriculture, health, and environmental agencies maximize the state and university activities and personnel who protect our animal resources and foster the development of new knowledge. Research emphases include infectious and zoonotic diseases, genetics, genomics, reproductive biology, toxicology, epidemiology and statistics, oncology, stem cell research, comparative medicine, food safety and ecosystem health.

SVM includes six departments and 24 research centers; has 156 faculty FTE faculty who fulfill the lab and clinical teaching/service missions. With an annual budget of \$77.8 million, the School strongly supports DVM class size expansion to 160 from the current 146, and an increase in the graduate student program to 180-200 students as it offers B.S., DVM, M.S./Ph.D., and MPVM, MPH level degrees.

Recent capital investments in support of SVM include Veterinary Medicine Building 3A (2007), Gladys Valley Hall (Vet Med Instructional Facility) (2006), the Equine Athletic Performance Laboratory (2005), the Gourley Clinical Teaching Center (2004), and the Center For Companion Animal Health (2004). The campus is completing working drawings for Veterinary Medicine 3B and renovation of Building J-1 – both to provide additional research laboratory space – and hopes to begin construction in the spring of 2009. (Veterinary Medicine 3B is at the time of this writing paused because of state funding freeze for capital projects.) Additional facility needs for SVM include relocation of administrative space from the core campus to the Health Sciences District.

School of Medicine (SOM)

SOM maintains a national reputation for life-changing biomedical discovery, a passion for clinical care, and a commitment to engage people from underserved communities through rigorous academic training balanced with first-hand experience. Several student-run community clinics deliver primary care services to a largely indigent population; serving as a teaching tool and exposing students to the complexities and challenges facing clinical medicine. Multi-disciplinary faculty, specializing in translational research,

are engaged in innovative, interdisciplinary and collaborative investigation spanning the breadth of clinical care. Focused areas include cancer, neuroscience, vascular and infectious disease, and primary care. A significant mentoring/peer support program distinguishes the educational experience, and guides many alumni to primary care rural practices, bringing telemedicine technology within reach for a broad population spectrum.

Comprised of 25 academic departments, 15 centers, 1,100 faculty, and a total of 560 students shared among the M.D. and Ph.D., M.B.A., and M.P.H., programs, the School continues to rank among the top 25 schools for primary care methodology, and in the top 50 for research methodology since its founding in 1966.

Recent capital investments in support of SOM include the School of Medicine Education Building (2004), the Genome and Biomedical Sciences Building (2004) (also serving the Colleges of Biological Sciences and Engineering), and the MIND Institute and Resource Center (2003). Current projects in support of SOM include renovations of laboratory and research support space in Tupper Hall and the Research II building at the Sacramento campus.

Proposed Health Sciences Initiatives

UC Davis currently has proposals pending for creation of two new schools in health sciences. A proposal to create the Betty Irene Moore School of Nursing is working its way through the University review process and will be considered by the Regents in spring 2009. After several years of discussion and review, a planning task force appointed by the Chancellor is preparing a proposal to create a School of Public Health. Both of these initiatives will require capital investment to support.

UC Davis Health System (UCDHS)

UCDHS is a fully integrated academic health system, providing serving inland Northern California's only NCI-designated cancer center, level-1 trauma center and comprehensive children's hospital. Clinical practice, teaching and research converge in service to public health, membrane biology, genomics, and stem cell/regenerative medicine beyond the basic translational and clinical research programs. Excellent patient care, academic discovery, and community service are hallmarks of the organization, in addition to implementing new technologies such as the web-based system that allows frontline medical workers to quickly report trends and patterns in medical incidents.

UCDHS serves six million residents in 33 counties, encompassing 65,000 square miles. Providing 613 acute-care hospital beds, care to more than 200,000 patients (including 25,000 for extended care), an 800-member physician practice group with affiliated outpatient centers in ten Northern California communities, an operating budget exceeding \$1 billion, and over 900,000 outpatient visits annually, the Health System is a major contributor to the health and economy of the Sacramento region.

UCDHS has undertaken extensive capital investment in recent years to address expansion, renovation and life safety needs of health services facilities. Examples include the Surgery & Emergency Services Pavilion (under construction and scheduled to complete in fall 2009) and the Same-day Surgery Center (2007). The ten year plan includes projects in support of UCDHS including Telemedicine, Nursing and additional research facilities. In addition, a new parking structure is planned to serve the hospital and surrounding area.

UC Davis Extension

UC Davis Extension (UCDE) is the professional and continuing education branch of UC Davis. As a self-supporting organization since 1960, UCDE has been providing top-quality education to the greater

Sacramento region and beyond for more than 45 years. Each quarter UCDE offers hundreds of courses each quarter in more than 75 different subjects focused on career development and personal enrichment. All courses meet the rigorous standards of the University of California.

UCDE currently operates out of several leased facilities in Sacramento and Davis, in addition to a small center of modular buildings on the Davis campus. UCDE is beginning to evaluate the possibility of a consolidated facility on campus.

Administrative Units

Office of Administration

The Office of Administration (OOA) supports the mission of the campus by providing life safety and administrative services, fire and police protection, employee medical support, and environmental health monitoring. OOA also manages campus parking and fleet vehicles, provides for alternative transportation options and operates the campus airport. Finally, OOA oversees a wide range of campus business processes, including business contracts, financial accounting and payroll, and campus insurance programs.

OOA oversees the campus animal care program. UC Davis has the largest and most diverse academic veterinary and animal use program in the country, second in size only to the National Institutes of Health (NIH). An animal facilities master plan has identified the need for new and upgraded facilities to ensure compliance with established animal care standards. An executive committee of campus leadership has been formed to develop recommendations and an implementation strategy to address this important need.

Information and Educational Technology

Information and Educational Technology (IET) creates and supports an information technology environment that enhances the ability of the UC Davis community to teach, do research, and provide public service. In support of the University's mission, Information and Educational Technology strives to deliver an infrastructure of technological services appropriate to the requirements of the campus community.

Capital facility needs of IET include expansion of data center capacity, upgrading of wiring in older buildings, upgrading the 800 Mhz radio system, and improving cellular phone reception in campus buildings.

Office of Research

The Office of Research (OR) serves as the primary campus office for matters related to research, including review and acceptance of extramural research awards, furthering research relationships with government and industry, encouraging and assisting faculty in developing research and scholarly studies, and oversight of intramural research support. In addition, OR has functional responsibility for organized research units and projects, including management of certain research-related programs, instrumentation and facilities; and management of several UC Natural Reserve sites.

Primary capital facility needs relate to centers and organized research units that report to the OR. Examples include seismic safety upgrades at the Bodega Marine Laboratory and continuing investments to support research and animal care at the California National Primate Research Center on the west campus.

Resource Management and Planning

The Office of Resource Management and Planning (ORMP) provides on-going advice and strategic recommendations to campus executive management regarding the most effective allocation and use of campus resources to meet UC Davis's goals and objectives. ORMP is a multi-faceted office with responsibilities spanning budget and institutional analysis; physical planning; and capital resource management including real estate services; environmental stewardship and sustainability; the UC Davis Arboretum; Architects & Engineers; and Facilities Management.

Primary capital facilities needs in ORMP relate to expanding and upgrading the many significant infrastructure systems operated and maintained by Facilities Management.

Student Affairs

The Division of Student Affairs serves the University's mission by providing programs, services and facilities that foster academic success, student development and campus community. To support this mission the Division has placed great emphasis on budgetary and capital planning. Budget planning focuses on annual operating systems and reserves, long term financial planning, revenue diversification and entrepreneurial opportunities. Capital planning focuses on new construction, renovation, maintenance, utilities, system upgrades, technology system infrastructure, implementation of sustainable operations and life safety.

Student Affairs manages numerous campus facilities and physical environments, including many of the university's "public venues," competitive and recreation sport areas, student unions, retail and food service locations, residence halls and administrative buildings that provide student services. In all, 1.7 million assignable square feet and approximately 50 acres of outdoor area are planned, operated and maintained by the Division.

The substantial increase in student enrollment has prompted major capital investments across the spectrum of Student Affairs responsibilities. Recent examples include new residence halls in the Segundo (2003) and Tercero (2005) neighborhoods, the Activities and Recreation Center (2004), a new Segundo Dining Commons (2005), Schaal Aquatics Facility (2005), and Aggie Stadium (2007), and expansion and renovation of the Tercero Dining Commons (2007).

The ten year plan includes a number of new student facilities including the new Health & Wellness Center (under construction), Coffee House Renovation (in design), Student Community Center (in design), Bookstore/Memorial Union Renovation, and Silo Union Renovation. Intercollegiate Athletics (ICA) projects include Aggie Stadium Phase II project which would add an athletic training room, weight room, administrative offices and seating capacity. Finally, additional student housing projects include build out of the Tercero Housing neighborhood, and potential redevelopment of two 40 year old properties which provide family and graduate student housing. These projects will be funded from student housing rents, student fees approved under various referenda election, and fund raising.

University Relations

University Relations (UR) builds enduring public trust and understanding of UC Davis's mission, achievements and challenges through effective communication and engagement with key constituents, maximizing public support and private giving. Responsibilities include management of the Cal Aggie Alumni Association, oversight of University Development services, Government and Community Relations, and University Communications.

A significant share of UR staff will be relocating in fall of 2009 to new office space being constructed as part of the Graduate School of Management and Conference Center project. UR will also continue to occupy lease space in Davis.

Parking

Transportation and Parking Services (TAPS) is an auxiliary operation that facilitates the access and mobility needs of the campus community through the coordination of efforts among TAPS units and with other campus departments and non-university entities, and ensures that services are provided in a professional, efficient, and service-oriented manner. In addition to parking services, TAPS provides commuter assistance including carpool and vanpools, and coordinates bicycle programs on campus.

Two parking structures have been constructed within the past decade: the South Entry Parking Structure (2000) accommodates about 715 vehicles, and the West Entry Parking Structure (2007) provides approximately 1,500 parking spaces. No new parking structures currently are planned on the Davis campus. As noted above, the UCDHS is planning a parking structure to serve the hospital on the Sacramento campus. Parking services are funded entirely by fees charged to patrons of the parking program.

VII. 2008-18 Capital Improvement Program

List of Abbreviations

Project Phase:

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

Funding Sources:

State Funds

blank	=	General Obligation Bonds (excluding PRIME-Telemedicine funds) or State funds to be identified
CH	=	Children's Hospital Bonds (Propositions 3 and 61)
CRM	=	California Institute of Regenerative Medicine Bonds – CIRM (Proposition 71)
GF	=	General Fund
HSE	=	Health Sciences Expansion
I	=	California Institutes for Science and Innovation
LRB	=	State Lease Revenue Bonds
PT	=	PRIME – Telemedicine Funds (Proposition 1D)

Non-state funds

F	=	Federal Funds
G	=	Gifts
HR	=	Hospital Reserve Funds
LB	=	Bank Loans or Bonds – External Financing
N	=	Housing or Parking Reserves
R	=	University Registration Fee Reserves
X	=	Campus Funds

Table 1

University of California, Davis
2008-09 to 2017-18 State & Non-State Funded Capital Improvement Program
May 2009

Project Title	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-18 (\$000)	Total Budget (\$000)
State Funded Program									
Veterinary Medicine 3B 954140	P \$3,100 W \$4,751	C \$64,737 LRB C \$19,643 G	E \$1,540 G						\$93,771
Telemedicine PRIME Resource Center Facility 955590	PWCE \$35,000 PT PE \$500 X PE \$500 HR	E \$750 PT							\$36,750
Stockton Blvd. Research Center Phase 1 955360	P \$3,151 X	WCE \$20,082 CRM E \$1,232 X	WCE \$22,507 X						\$46,972
South Valley Animal Health Lab 951460		P \$2,515 GF WCE \$44,937 LRB							\$47,452
Music Instruction and Recital Building 932160		P \$893 X		W \$917 C \$14,013 E \$517 X					\$16,340
Seismic Corrections Thurman Laboratory 954120				PWC \$705 GF					\$705
Telemedicine PRIME Phase 2 951450				E \$500 PT					\$500
Electrical Improvements Phase 5 951360				PWC \$6,532					\$6,532
Campus Wastewater System Improvements Phase 1 951370				PWC \$4,500					\$4,500
Chilled Water System Improvements Phase 7A 950970				PWC \$5,500					\$5,500
Chilled Water System Improvements Phase 7A TES						PWC \$7,857			\$7,857
Capital Renewal Projects				PWC \$5,000	PWC \$5,000	PWC \$5,000	PWC \$5,000	PWC \$20,000	\$40,000
Briggs Hall Safety & Building Improvements Phase 1 950700				P \$515	WC \$7,205				\$7,720
Briggs Hall Safety & Building Improvements Phase 2						PWC \$7,290			\$7,290
Briggs Hall Safety & Building Improvements Phase 3							PWC \$7,290		\$7,290
Chemistry Building Renovations Phase 1 950980				PW \$1,800	C \$8,715				\$10,515
Chemistry Building Renovations Phase 2						PWC \$8,834			\$8,834
Chemistry Building Renovations Phase 3							PWC \$9,676		\$9,676
Chemistry Building Renovations Phase 4								PWC \$9,675	\$9,675
Campus Wastewater System Improvements Phase 2					PWC \$8,555				\$8,555

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University of California, Davis
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 May 2009

Project Title	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-18 (\$000)	Total Budget (\$000)
Solano Wastewater Treatment Plant Phase 1					PWC \$8,000				\$8,000
Infrastructure Renewal Phase 1					PW \$1,500	C \$15,200			\$16,700
Building Renewal Phase 1						P \$800	W \$800	C \$15,100	\$16,700
Haring Hall Renovations 950980							P \$1,500	WC \$22,753	\$24,253
Seismic Corrections Phase 5						P \$400	W \$400	C \$7,550	\$8,350
Seismic Corrections Phase 6							P \$400	WC \$7,950	\$8,350
Building Renewal Phase 2							P \$800	WC \$15,900	\$16,700
Building Priority 1							P \$3,200	WC \$60,800	\$64,000
State Funds	\$42,851	\$133,021	\$0	\$39,982	\$38,975	\$45,381	\$29,066	\$159,728	\$489,004
Non-State Funds	\$4,151	\$21,768	\$24,047	\$517	\$0	\$0	\$0	\$0	\$50,483
Total State Funded Program	\$47,002	\$154,789	\$24,047	\$40,499	\$38,975	\$45,381	\$29,066	\$159,728	\$539,487

Project Title	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-18 (\$000)	Total Budget (\$000)
Non-State Funded Program									
Robbins Hall Renovations Phase I 950760		PWC \$9,343 X C \$957 LB							\$10,300
Graduate School of Management & Conference Center 951280	PWC \$31,500 LB \$3,000 G	C \$5,935 X							\$40,435
August A. Busch III Brewing and Food Science Laboratory	P \$1,100 X	WC \$3,900 X C \$11,500 G							\$16,500
Campus Projects \$400K to \$5M	PWC \$2,562 X	PWC \$9,835 X PWC \$9,809 LB PWC \$2,467 N	\$14,000 X	\$14,000 X	\$14,000 X	\$14,000 X	\$14,000 X	\$56,000 X	\$150,673
CNPRC Virology & Immunology Laboratory 951030	PWC \$3,800 F C \$1,862 X	C \$2,425 X							\$8,087
Cruess Hall Deferred Maintenance Program		PWC \$5,700 LB							\$5,700
Chilled Water System Improvements 7B 950970		PWC \$11,925 LB							\$11,925
Tercero South Student Housing Phase II		PWC \$26,000 N C \$29,168 LB							\$55,168
Segundo Services Center		PWC \$10,000 N \$20,000 LB							\$30,000
Oxford Circle Dining Commons Renovation		PWC \$7,000 N							\$7,000
Student Community Center		PWC \$7,000 X C \$23,393 LB							\$30,393

Table 1

University of California, Davis
 2008-09 to 2017-18 State & Non-State Funded Capital Improvement Program
 May 2009

Project Title	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-18 (\$000)	Total Budget (\$000)
Coffee House Renovation		PWC \$2,486 N C \$6,790 LB							\$9,276
Parking Structure III 956507		P \$2,000 N	WCE \$9,417 N C \$35,000 LB						\$46,417
Student Affairs, Recreation, MU, Untrans Projects \$400K to \$5M		PWC \$120 N \$120 R \$120 X		PWC \$2,000 F \$3,000 LB \$3,000 N				PWC \$3,000 LB \$3,000 N	\$14,360
Other Non-State Medical Center Projects \$400K to \$5M		PWCE \$17,250 HR	PWCE \$17,250 HR	PWCE \$22,250 HR	PWCE \$22,250 HR	PWCE \$22,250 HR	PWCE \$17,250 HR	PWCE \$69,000 HR	\$187,500
Student Affairs-Division Wide System Renewal		PWC \$675 N \$675 R \$650 X	PWC \$675 N \$675 R \$650 X	PWC \$675 N \$675 R \$650 X	PWC \$675 N \$675 R \$650 X	PWC \$675 N \$675 R \$650 X	PWC \$675 N \$675 R \$650 X	PWC \$675 N \$675 R \$650 X	\$14,000
Housing System Renewal		PWC \$1,500 N	PWC \$1,500 N	PWC \$1,500 N	PWC \$1,500 N	PWC \$1,500 N	PWC \$1,500 N	PWC \$1,500 N	\$10,500
Center For Neuroscience Renewal			PWC \$5,000 X						\$5,000
MU/Bookstore Expansion			PWC \$13,000 N \$17,000 LB						\$30,000
Silo Renovation			PWC \$3,000 X C \$6,000 LB						\$9,000
Segundo High-rises Seismic and Fire Sprinkler Upgrades Project			PWC \$6,000 N						\$6,000
Chronic Disease Translational Research Institute (Governor's Hall Dry Lab)			PWCE \$10,000 F						\$10,000
Stockton Blvd. Research Center Phase 2			PWCE \$14,000 F						\$14,000
Interventional Radiology Equipment Upgrade Phase 2			P \$960 HR	WCE \$5,684 HR					\$6,644
Health Sciences Education Expansion			P \$3,000 G	WCE \$57,000 G					\$60,000
Acute Rehabilitation Center for PM&R			P \$2,400 HR	WCE \$13,600 HR					\$16,000
Statewide Energy Partnership Program			PWC \$1,331 X PWC \$2,763 LB	PWC \$3,877 X PWC \$6,226 LB	PWC \$6,512 X PWC \$12,497 LB				\$33,206
Student Housing Projects \$400K to \$5M			PWC \$2,000 N		PWC \$1,000 N	PWC \$8,500 N			\$11,500
Tercero South Student Housing Phase III				PWC \$12,370 N C \$38,000 LB					\$50,370
Central Plant Chiller # 4 & Chilled Water Loop Pump				PWCE \$6,000 HR					\$6,000
North-South Wing Demolition & Façade Reconstruction				P \$1,000 HR	WC \$13,000 HR				\$14,000
Research IV Building				P \$4,630 G	WCE \$62,100 G				\$66,730
Intercollegiate Athletics						PWC \$2,000 G		PWC \$12,500 G	\$16,500

Table 1

**University of California, Davis
2008-09 to 2017-18 State & Non-State Funded Capital Improvement Program
May 2009**

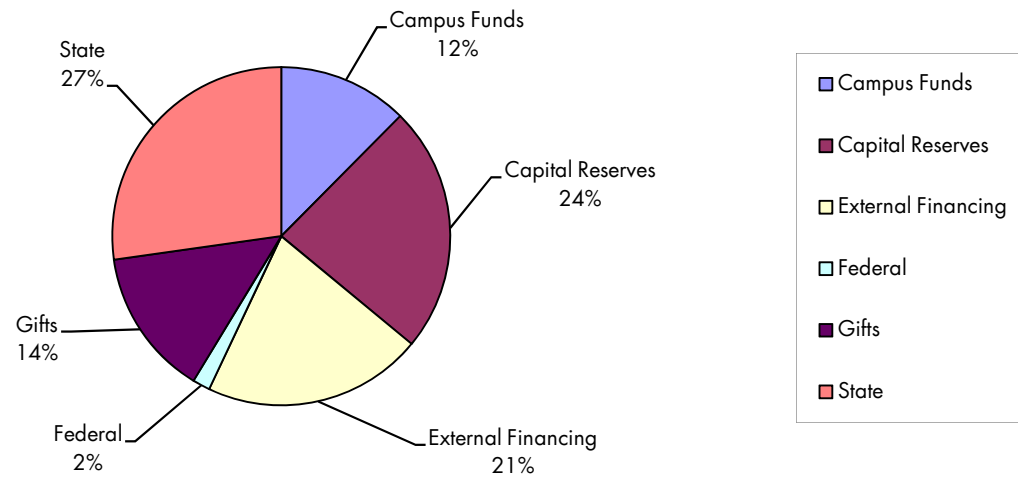
Project Title	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-18 (\$000)	Total Budget (\$000)
Projects \$400K to \$5M						PWC \$2,000 G			
Art Museum								PWC \$15,000 LB C \$15,000 G	\$30,000
Family & Graduate Student Housing								PWC \$25,000 N C \$100,000 LB	\$125,000
Aggie Stadium Phase II								PWC \$39,000 G	\$39,000
Installation of Photovoltaic Systems								PWCE \$6,100 O	\$6,100
Stockton Blvd. Research Center Phase 3								PWCE \$18,000 O	\$18,000
Central Plant Addition								PWCE \$15,000 O	\$15,000
MIND Prevention and Treatment Research Building								PWCE \$20,000 G	\$20,000
Seismic Program Phase 1									
Green Energy Project Phase 1									
Carbon Reduction Phase 1									
Acquisition of Department of Justice Property									
Acquisition of Marion Anderson School Property									
Non- State Funded Program Total	\$43,824	\$228,743	\$165,621	\$196,137	\$134,859	\$52,250	\$34,750	\$400,100	\$1,256,284
All Funds Total	\$90,826	\$383,532	\$189,668	\$236,636	\$173,834	\$97,631	\$63,816	\$559,828	\$1,795,771

Table 2

**University of California, Davis
2008-09 to 2017-18 Capital Improvement Program, Summary By Fund Source
(\$ x 1,000)**

Fund Source	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 / 2017-18 (\$000)	Total (\$000)
Campus Funds ¹	\$9,175	\$41,333	\$46,488	\$19,044	\$21,162	\$14,650	\$14,650	\$56,650	\$223,152
Capital Reserves ²	\$500	\$70,293	\$53,877	\$66,754	\$39,100	\$33,600	\$20,100	\$138,950	\$423,174
External Financing	\$31,500	\$107,742	\$60,763	\$47,226	\$12,497	\$0	\$0	\$118,000	\$377,728
Federal	\$3,800	\$0	\$24,000	\$2,000	\$0	\$0	\$0	\$0	\$29,800
Gifts	\$3,000	\$31,143	\$4,540	\$61,630	\$62,100	\$4,000	\$0	\$86,500	\$252,913
State ³	\$42,851	\$133,021	\$0	\$39,982	\$38,975	\$45,381	\$29,066	\$159,728	\$489,004
Total (10-Year Program)	\$90,826	\$383,532	\$189,668	\$236,636	\$173,834	\$97,631	\$63,816	\$559,828	\$1,795,771

2008-09 to 2017-18 Totals By Fund Source



¹ Includes campus and University Discretionary Funds.

² Includes "Other" funds not identified by Medical Center Projects.

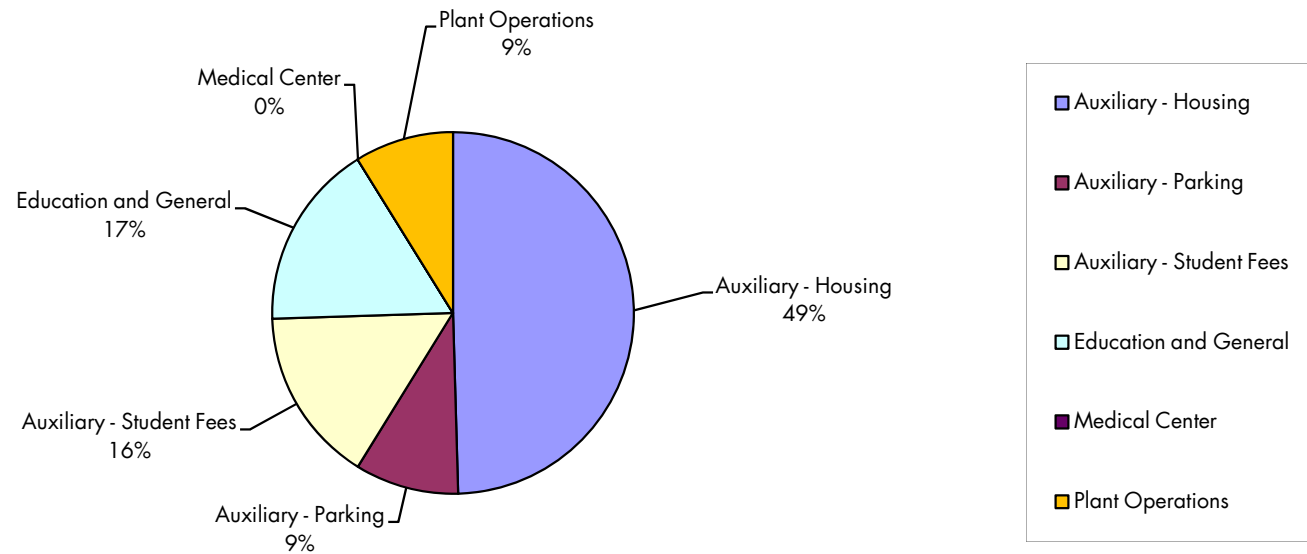
³ State fund sources include General Funds, General Obligation and State Lease Revenue Bonds.

Table 3

**University of California, Davis
2008-09 to 2017-18 Capital Improvement Program, External Financing by Program
(\$ x 1,000)**

Program	Number of Projects	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 / 2017-18 (\$000)	Total (\$000)
Auxiliary - Housing	4	\$0	\$49,168	\$0	\$38,000	\$0	\$0	\$0	\$100,000	\$187,168
Auxiliary - Parking	1	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Auxiliary - Student Fees	4	\$0	\$30,183	\$23,000	\$3,000	\$0	\$0	\$0	\$3,000	\$59,183
Education and General	5	\$31,500	\$16,466	\$0	\$0	\$0	\$0	\$0	\$15,000	\$62,966
Medical Center	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Operations ¹	2	\$0	\$11,925	\$2,763	\$6,226	\$12,497	\$0	\$0	\$0	\$33,411
Total (10-Year Program)	16	\$31,500	\$107,742	\$60,763	\$47,226	\$12,497	\$0	\$0	\$118,000	\$377,728

2008-09 to 2017-18 Summary of External Financing



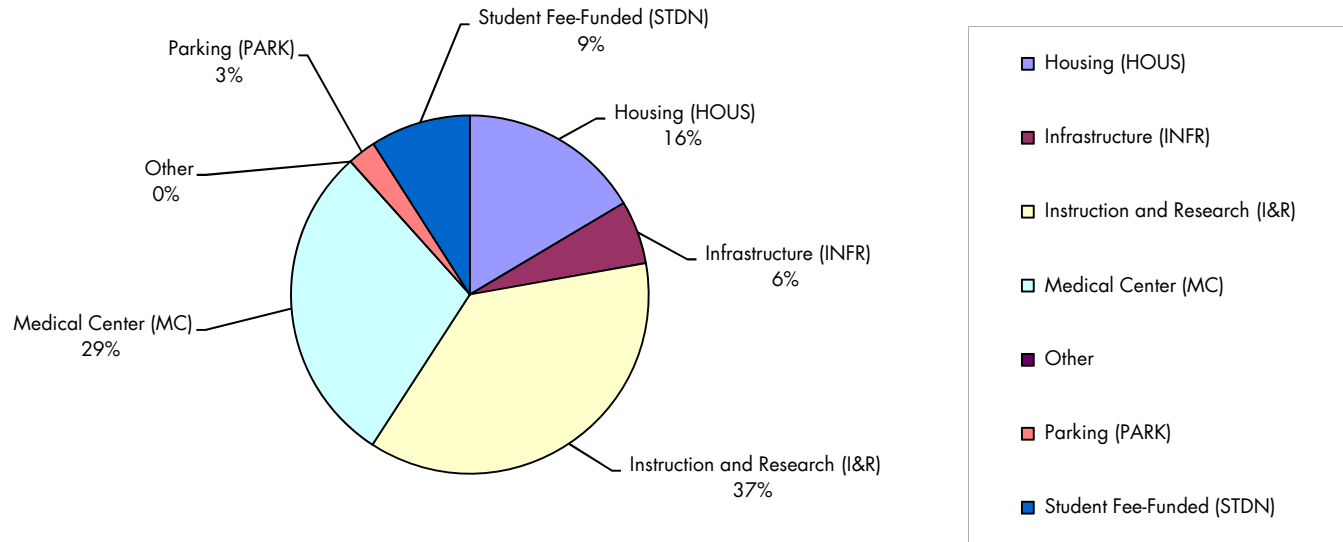
¹ Includes the Statewide Energy Partnership Program project.

Table 4

**University of California, Davis
2008-09 to 2017-18 Capital Improvement Program, Summary By Function
(\$ x 1,000)**

Function Type	Number of Projects	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 / 2017-18 (\$000)	Total (\$000)
Housing (HOUS)	8	\$0	\$93,668	\$9,500	\$51,870	\$2,500	\$10,000	\$1,500	\$126,500	\$295,538
Infrastructure (INFR)	11	\$0	\$11,925	\$4,094	\$26,635	\$37,064	\$23,057	\$0	\$0	\$102,775
Instruction and Research (I&R)	27	\$51,675	\$194,596	\$20,540	\$37,467	\$34,920	\$36,324	\$43,066	\$245,728	\$664,316
Medical Center (MC)	18	\$39,151	\$39,314	\$70,117	\$110,664	\$97,350	\$22,250	\$17,250	\$128,100	\$524,196
Other ¹	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking (PARK)	1	\$0	\$2,000	\$44,417	\$0	\$0	\$0	\$0	\$0	\$46,417
Student Fee-Funded (STDN) ²	8	\$0	\$42,029	\$41,000	\$10,000	\$2,000	\$6,000	\$2,000	\$59,500	\$162,529
Total (10-Year Program)	73	\$90,826	\$383,532	\$189,668	\$236,636	\$173,834	\$97,631	\$63,816	\$559,828	\$1,795,771

2008-09 to 2017-18 Totals By Function



¹ "Other" projects include academic support, administrative, childcare, projects valued at \$5 million that have a range of functions, etc.

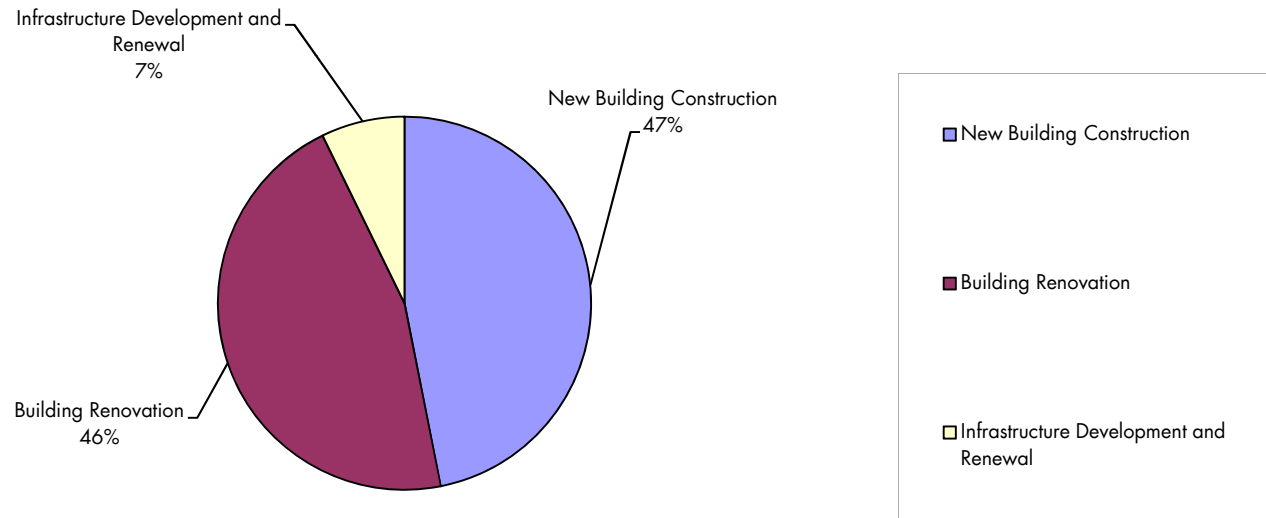
² Excludes fee funding associates with housing and parking.

Table 5

**University of California, Davis
2008-09 to 2017-18 Capital Improvement Program, Summary By Improvement Category
(\$ x 1,000)**

Improvement Category	Number of Projects	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 / 2017-18 (\$000)	Total (\$000)
New Building Construction	24	\$88,264	\$296,110	\$92,464	\$70,947	\$62,100	\$0	\$0	\$232,000	\$841,885
Building Renovation	35	\$2,562	\$75,497	\$93,110	\$133,054	\$74,670	\$74,574	\$63,816	\$306,728	\$824,011
Infrastructure Development and Renewal ¹	14	\$0	\$11,925	\$4,094	\$32,635	\$37,064	\$23,057	\$0	\$21,100	\$129,875
Total (10-Year Program)	73	\$90,826	\$383,532	\$189,668	\$236,636	\$173,834	\$97,631	\$63,816	\$559,828	\$1,795,771

2008-09 to 2017-18 Totals By Improvement Category



¹ Excludes infrastructure in new buildings and renovation projects.

Table 6

**University of California, Campus
2008-09 to 2017-18 Capital Improvement Program,
New Assignable Square Feet, Beds, and Parking Spaces**

Function Type	Number of Projects	New ASF	Renovated ASF	New Beds	New Parking Spaces
Infrastructure (INFR)	11	0	0	0	0
Instruction and Research (I&R)	27	222,405	486,709	0	0
Medical Center (MC)	18	197,256	54,253	20	0
Other ¹	0	0	0	0	0
Student Fee-Funded (STDN) ²	8	41,300	265,326	0	0
Housing (HOUS)	8	444,092	121,768	1,829	0
Parking (PARK)	1	0	0	0	1,215
Total (10-Year Program)	73	905,053	928,056	1,849	1,215

- 1 "Other" projects include academic support, administrative, childcare, projects valued at \$5 million that have a range of functions, etc.
- 2 Excludes fee funding associate with housing and parking.

Table 7

**University of California, Campus
2008-09 to 2017-18 Capital Improvement Program
Ground Lease Projects**

Project Title	Units	Occupancy
West Village Phase 1		2011-2016
Faculty and Staff Units	343	
Student Beds	1,980	
Non-Residential	45,000 gsf	
Los Rios Davis Center	20,000 gsf	
West Village Phase 2		Post WV Ph. 1
Faculty / Staff Units	132	
Student Beds	1,020	
Los Rios Davis Center	40,000 gsf	
Los Rios Community College Phase 1	20,000 gsf	Summer 2011
Los Rios Community College Phase 2	20,000 gsf	TBD
Los Rios Community College Phase 3	20,000 gsf	TBD
Hyatt Place Hotel Project	55,000 gsf	Fall 2009
Center for Advanced Viticulture and Tree Crop Research (CAVTCR)	43,000 gsf	TBD
CA Department of Justice Property	24.1 acres	TBD
Marion Anderson School Property Acquisition	6 acres	TBD

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