

SUMMARY OF 2014-15 CAPITAL BUDGET APPROVALS

(\$ in thousands)

	UCB	UCD	UCI	UCLA	UCM	UCR	UCSD	UCSF	UCSB	UCSC	OTHER	TOTAL	Percent of Total
External Financing (EF)	41,200	68,545	37,253	(2,522)	-	(5,709)	120,500	16,938	16,094	20,000	-	312,299	31.9%
Campus Funds (CF)	65,405	5,177	15,000	-	-	(2,200)	3,500	2,816	11,231	5,988	-	106,917	10.9%
Gift Funds (GF)	14,670	-	2,454	91,000	-	-	7,500	-	-	-	-	115,624	11.8%
Federal Grant (FG)	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Hospital Reserves (HR)	-	58,658	3,103	-	-	-	32,500	47,435	-	-	-	141,696	14.5%
Auxiliary Reserves (AR)	-	-	-	-	-	-	4,871	-	7,544	-	-	12,415	1.3%
University Fee Reserves (UR)	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
University Funds/Other (UF)	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other Grants (OG)	-	-	-	-	-	-	25,000	-	-	-	-	25,000	2.6%
TOTAL NON-STATE	121,275	132,380	57,810	88,478	-	(7,909)	193,871	67,189	34,869	25,988	-	713,951	
State Funds (SG, SF, GO, LR)	75,000	31,399	19,462	-	15,183	-	49,010	-	-	74,328	200	264,582	27.0%
TOTAL CAPITAL BUDGET	196,275	163,779	77,272	88,478	15,183	(7,909)	242,881	67,189	34,869	100,316	200	978,533	100%
INDIVIDUAL CAMPUS PERCENT OF TOTAL	20.1%	16.7%	7.9%	9.0%	1.6%	-0.8%	24.8%	6.9%	3.6%	10.3%	0.0%	100%	

BERKELEY CAMPUS
2014-15 CAPITAL BUDGET APPROVALS
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15		Date	Action	Approval Letter	Input into Database	File Folders Created
Tolman Hall Seismic Replacement	75,000 SG <u>75,000</u> CF 150,000	9,595 CF	75,000 SG <u>65,405</u> CF 140,405			Regents			
Capital Renewal Program FY 14-15	30,500 EF <u>5,200</u> EF 35,700		30,500 EF <u>5,200</u> EF 35,700	Aug 2014		Delegated			
Moffitt Library 4 th and 5 th Floor Renovation	14,400 GF		14,400 GF	Feb 2015		Delegated			
University House Improvements	270 GF		270 GF						
Athletics Facilities Improvements	5,500 EF		5,500 EF	Feb 2015		Delegated			
External Financing (EF)	41,200		41,200			-			
Campus Funds (CF)	75,000	9,595	65,405			-			
Gift Funds (GF)	14,670		14,670			-			
Federal Grant (FG)			-			-			
Hospital Reserves (HR)						-			
Auxiliary Reserves (AR)	-	-	-			-			
University Fee Reserves (UR)	-	-	-			-			
University Funds/Other (UF)	-	-	-			-			
Other Grants (OG)	-	-	-			-			
TOTAL NON-STATE	<u>130,870</u>	<u>9,595</u>	<u>121,275</u>			-			
State Funds (SG, SF, GO, LR)	75,000	-	75,000			-			
TOTAL CAPITAL BUDGET	<u>205,870</u>	<u>9,595</u>	<u>196,275</u>			-			

DAVIS CAMPUS
2014-15 CAPITAL BUDGET APPROVALS

(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval		2014-15		Date	Action	Approval Letter	Input into Database	File Folders Created
Walker Hall Renewal & Seismic Corrections (\$521 thousand for future funding)	31,157 SF	2,731 SF		27,917 SF			Regents			
Chemistry Seismic and Life Safety Corrections (\$31,076 in 2015-16 not 14-15)	33,900 SF		SF	3,482 SF			Regents			
Hospital Seismic Upgrade - Stair Tower & Exit Corridor Upgrades	12,945 HR			12,945 HR		Sept 2014	Delegated			
Hospital Seismic Upgrade University Tower 1 Remodel	13,603 HR			13,603 HR		Sept 2014	Delegated			
Main Hospital Seismic Compliance – Children’s Surgery Replacement (3rd Floor)	28,400 HR			28,400 HR		Sept 2014	Delegated			
Main Hospital Seismic Compliance - 2 nd Floor Hospitalists	10,779 EF			10,779 EF		Dec 2014	Delegated			
Large Lecture Hall	22,000 EF			22,000 EF		Mar 2015	Delegated			
Veterinary Medicine Student Services and Administration Center	22,756 EF			22,756 EF		Mar 2015	Delegated			
	5,177 CF			5,177 CF						
	27,933			27,933						
North Addition Office Building, UC Davis Health System	3,710 HR			3,710 HR						
Earth and Planetary Sciences Shockwave Lab	4,023 EF			4,023 EF		May 2015	Delegated			
International Complex Phase 1	2,500 CF	2,500 CF		1,287 EF		6/11/2015	Chancellor Approval			
	27,308 EF	26,021 EF					EVC CFO Approval			
	29,808	28,521								
Surface Water Pipeline and Pump Station Project	7,700 EF			7,700 EF			Delegated			
External Financing (EF)	94,566	26,021		68,545			-			
Campus Funds (CF)	7,677	2,500		5,177			-			
Gift Funds (GF)		-					-			
Federal Grant (FG)		-					-			
Hospital Reserves (HR)	58,658			58,658			-			
Auxiliary Reserves (AR)		-					-			
University Fee Reserves (UR)	-	-		-			-			
University Funds/Other (UF)	-	-		-			-			
Other Grants (OG)		-					-			
TOTAL NON-STATE	160,901	28,521		132,380			-			
State Funds (SG, SF, GO, LR)	65,057	2,731		31,399						
TOTAL CAPITAL BUDGET	225,958	31,252		163,779						

IRVINE CAMPUS
2014-15 CAPITAL BUDGET APPROVALS
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval		2014-15		Date	Action	Approval Letter	Input into Database	File Folders Created
Primary Electrical Improvements Step 4	19,462 SF			19,462 SF			Regents			
University Extension Classroom Building	15,000 CF			15,000 CF		Aug 2014	Delegated			
	<u>37,253</u> EF			<u>37,253</u> EF						
	52,253			52,253						
Chao Comprehensive Digestive Disease Center	17,838 HR	14,735 HR		3,103 HR						
	<u>1,938</u> GF	<u>2,765</u> GF		<u>(827)</u> GF						
	19,776	17,500		2,276						
Businss Unit 2	39,595 LR	39,595 LR		1,094 SF			Regents	8/6/2014		
	1,094 SF	<u>4,656</u> GF		<u>3,281</u> GF						
	<u>7,937</u> GF	44,251		4,375						
	48,626									
External Financing (EF)	37,253			37,253			-			
Campus Funds (CF)	15,000			15,000			-			
Gift Funds (GF)	9,875	7,421		2,454			-			
Federal Grant (FG)	-	-		-			-			
Hospital Reserves (HR)	17,838	14,735		3,103			-			
Auxiliary Reserves (AR)	-	-		-			-			
University Fee Reserves (UR)	-	-		-			-			
University Funds/Other (UF)	-	-		-			-			
Other Grants (OG)	-	-		-			-			
TOTAL NON-STATE	<u>79,966</u>	<u>22,156</u>		<u>57,810</u>			-			
State Funds (SG, SF, GO, LR)	60,151	39,595		19,462						
TOTAL CAPITAL BUDGET	<u>140,117</u>	<u>61,751</u>		<u>77,272</u>						

LOS ANGELES CAMPUS
2014-15 CAPITAL BUDGET APPROVALS
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input into Database	File Folders Created
Football Performance Center	50,000 GF 56,000 GF		50,000 GF 6,000 GF	Nov 2014 6/16/2015	Delegated Augmentation Approved			
Landfair and Glenrock Apartments Redevelopment	53,818 EF <u>9,490</u> HR 63,308	56,340 EF <u>9,490</u> HR 65,830	(2,522) EF	Feb-15				
Basketball Practice Facility	35,000 GF		35,000 GF	June 2015	Delegated <i>(has standby & Interim financing)</i>			
External Financing (EF)	53,818	56,340	(2,522) EF		-			
Campus Funds (CF)					-			
Gift Funds (GF)	91,000		91,000		-			
Federal Grant (FG)			-		-			
Hospital Reserves (HR)	9,490	9,490			-			
Auxiliary Reserves (AR)					-			
University Fee Reserves (UR)	-				-			
University Funds/Other (UF)					-			
Other Grants (OG)					-			
TOTAL NON-STATE	<u>154,308</u>	<u>65,830</u>	<u>88,478</u>		-			
State Funds (SG, SF, GO, LR)								
TOTAL CAPITAL BUDGET	<u>154,308</u>	<u>65,830</u>	<u>88,478</u>					

MERCED CAMPUS
2014-15 CAPITAL BUDGET APPROVALS
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input into Database	File Folders Created
Central Plant/Telecommunications Reliability Upgrade	16,583 SF	1,400 SF	15,183 SF		Regents			
Downtown Center	1,360 CF		1,360 CF	Mar-15				
External Financing (EF)					-			
Campus Funds (CF)					-			
Gift Funds (GF)		-			-			
Federal Grant (FG)	-	-	-		-			
Hospital Reserves (HR)	-	-	-		-			
Auxiliary Reserves (AR)	-	-	-		-			
University Fee Reserves (UR)	-	-	-		-			
University Funds/Other (UF)	-	-	-		-			
Other Grants (OG)	-	-	-		-			
TOTAL NON-STATE	<u>-</u>	<u>-</u>	<u>-</u>		-			
State Funds (SG, SF, GO, LR)	16,583	1,400	15,183					
TOTAL CAPITAL BUDGET	<u>16,583</u>	<u>1,400</u>	<u>15,183</u>					

RIVERSIDE CAMPUS
2014-15 CAPITAL BUDGET APPROVALS
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input into Database	File Folders Created
Glen Mor 2 Student Apartments	145,024 EF <u>4,667 AR</u> 149,691	150,733 EF <u>4,667 AR</u> <u>2,200 CF</u> 157,600	(5,709) EF (2,200) CF					
External Financing (EF)	145,024	150,733	(5,709)		-			
Campus Funds (CF)		2,200	(2,200)		-			
Gift Funds (GF)		-			-			
Federal Grant (FG)	-	-	-		-			
Hospital Reserves (HR)	-	-	-		-			
Auxiliary Reserves (AR)	4,667	4,667			-			
University Fee Reserves (UR)	-	-	-		-			
University Funds/Other (UF)	-	-			-			
Other Grants (OG)	-	-			-			
TOTAL NON-STATE	<u>149,691</u>	<u>157,600</u>	<u>(7,909)</u>		-			
State Funds (SG, SF, GO, LR)	-	-	-		-			
TOTAL CAPITAL BUDGET	<u>149,691</u>	<u>157,600</u>	<u>(7,909)</u>		-			

**SAN DIEGO CAMPUS
2014-15 CAPITAL BUDGET APPROVALS**

(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input into Database	File Folders Created
Campus Life Safety Improvements	2,045 CF <u>49,010 SF</u> 51,055	2,045 CF	49,010 SF		Regental			
Jacobs Medical Center <i>Children's Hospital Grant Funds (CG) \$69,000.00</i>	535,000 EF 131,000 GF 144,360 HR <u>69,000 CG</u> 879,360	535,000 EF 131,000 GF 124,360 HR <u>69,000 CG</u> 859,360	20,000 HR	Jul-14	Regental	7/22/2014		Name Change
East Campus Parking Structure	25,500 EF <u>3,500 CF</u> 29,000		25,500 EF <u>3,500 CF</u> 29,000	Aug 2014	Delegated			
<i>Graduate and Professional Student Housing - East Campus</i>	4,871 AR		4,871 AR	Nov-14	Regental	12/16/2014		Preliminary Plans Approval
<i>Outpatient Pavilion</i>	99,780 EF 7,500 GF 12,500 HR <u>25,000 OG</u> 144,780	4,780 EF	95,000 EF 7,500 GF 12,500 HR <u>25,000 OG</u> 140,000	Nov-14				
External Financing (EF)	660,280	539,780	120,500					
Campus Funds (CF)	5,545	2,045	3,500					
Gift Funds (GF)	138,500	131,000	7,500					
Federal Grant (FG)			-					
Hospital Reserves (HR)	156,860	124,360	32,500					
Auxiliary Reserves (AR)	4,871	-	4,871					
University Fee Reserves (UR)		-	-					
University Funds/Other (UF)			-					
Other Grants (OG)	94,000	69,000	25,000					
TOTAL NON-STATE	<u>1,060,056</u>	<u>866,185</u>	<u>193,871</u>					
State Funds (SG, SF, GO, LR)	49,010	-	49,010					
TOTAL CAPITAL BUDGET	<u>1,109,066</u>	<u>866,185</u>	<u>242,881</u>					

SAN FRANCISCO CAMPUS
2014-15 CAPITAL BUDGET APPROVALS
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input into Database	File Folders Created
M/L 7, 11, 12, & 15 Nursing Unit Renovations	32,317 HR		32,317 HR	Oct 2014	Delegated			
Clinical Sciences Building Seismic Retrofit and Renovation	5,216 CF 2,800 SG	2,400 CF <u>2,800 SG</u> 5,200	2,816 CF	April 2015				
M/L 4th Floor OR 29-Hybrid Build-Out	15,118 HR		15,118 HR	June 2015	Delegated			
Medical Sciences Building 7th and 8th Floors Renovation Project	8,457 EF		8,457 EF	11/24/2014	Delegated			
Mediacal Sciences Building 1st and 7th Floors Ambulatory Care Center C Level and Millberry Union East 4th Floor Renovation Project	3,071 EF		3,071 EF	11/24/2014	Delegated			
UC Hall Building Interior Demolition Project	2,020 EF		2,020 EF	11/24/2014	Delegated			
Medical Sciences Building 2nd, 5th and 6th Floors and Health Sciences Easr 6th Floor Renovation Project	3,390 EF		3,390 EF	11/24/2014	Delegated			
External Financing (EF)	16,938		16,938		-			
Campus Funds (CF)	5,216	2,400	2,816		-			
Gift Funds (GF)	-				-			
Federal Grant (FG)	-	-	-		-			
Hospital Reserves (HR)	47,435		47,435		-			
Auxiliary Reserves (AR)	-	-	-		-			
Unversity Fee Reserves (UR)	-	-	-		-			
University Funds/Other (UF)	-		-		-			
Other Grants (OG)	-		-		-			
TOTAL NON-STATE	<u>69,589</u>	<u>2,400</u>	<u>67,189</u>		-			
State Funds (SG, SF, GO, LR)	2,800	2,800	-		-			
TOTAL CAPITAL BUDGET	<u>72,389</u>	<u>5,200</u>	<u>67,189</u>					

**SANTA BARBARA CAMPUS
2014-15 CAPITAL BUDGET APPROVALS**
(*\$ in thousands*)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input into Database	File Folders Created
North Campus Faculty Housing Phase III	16,094 EF		16,094 EF	Sept 2014	Delegated			
Academic Support Facility (Vivarium)	26,505 SE 545 GF <u>630</u> CF 27,680	26,505 SE <u>545</u> GF 27,050	630 CF	12/1/2014	Amendment & Augmentation Approved			
Bioengineering Building	43,374 EF <u>15,111</u> CF 58,485	43,374 EF <u>4,510</u> CF 47,884	10,601 CF	12/1/2014	Amendment & Augmentation Approved			
San Joaquin Apartments	15,304 AR <u>167,240</u> EF 182,544	7,760 AR <u>167,240</u> EF 175,000	7,544 AR	7/1/2014	Regents Augmentation Approved			
External Financing (EF)	226,708	210,614	16,094		-			
Campus Funds (CF)	15,741	4,510	11,231		-			
Gift Funds (GF)	545	545			-			
Federal Grant (FG)	-	-	-		-			
Hospital Reserves (HR)	-	-	-		-			
Auxiliary Reserves (AR)	15,304	7,760	7,544		-			
University Fee Reserves (UR)	-	-	-		-			
University Funds/Other (UF)	-	-	-		-			
Other Grants (OG)	-	-	-		-			
TOTAL NON-STATE	<u>258,298</u>	<u>223,429</u>	<u>34,869</u>		-			
State Funds (SG, SF, GO, LR)	26,505	26,505	-		-			
TOTAL CAPITAL BUDGET	<u>284,803</u>	<u>249,934</u>	<u>34,869</u>		-			

SANTA CRUZ CAMPUS
2014-15 CAPITAL BUDGET APPROVALS
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input into Database	File Folders Created
Costal Biology Building <i>(future funding of \$1,110)</i>	68,757 SF <u>3,985 CF</u> 72,742	3,530 SF <u>3,985 CF</u> 7,515	64,127 SF		Regents			
Life Safety Upgrades	10,201 SE		10,201 SE		Regents			
Alterations for Academic Programs Phase 1	20,000 EF <u>5,988 CF</u> 25,988		20,000 EF <u>5,988 CF</u> 25,988	May 2015	Delegated			
External Financing (EF)	20,000		20,000		-			
Campus Funds (CF)	9,973	3,985	5,988		-			
Gift Funds (GF)	-	-	-		-			
Federal Grant (FG)	-	-	-		-			
Hospital Reserves (HR)	-	-	-		-			
Auxiliary Reserves (AR)	-	-	-		-			
University Fee Reserves (UR)	-	-	-		-			
University Funds/Other (UF)	-	-	-		-			
Other Grants (OG)	-	-	-		-			
TOTAL NON-STATE	<u>29,973</u>	<u>3,985</u>	<u>25,988</u>		-			
State Funds (SG, SF, GO, LR)	78,958	3,530	74,328		1,100			
TOTAL CAPITAL BUDGET	<u>108,931</u>	<u>7,515</u>	<u>100,316</u>					

OFFICE OF THE PRESIDENT
2014-15 CAPITAL BUDGET APPROVALS
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input into Database	File Folders Created
External Financing (EF)	-	-	-					
Campus Funds (CF)								
Gift Funds (GF)		-						
Federal Grant (FG)	-	-	-					
Hospital Reserves (HR)	-		-					
Auxiliary Reserves (AR)	-	-						
University Fee Reserves (UR)	-	-	-					
University Funds/Other (UF)	-	-	-					
Other Grants (OG)	-	-						
TOTAL NON-STATE	<u>-</u>	<u>-</u>	<u>-</u>					
State Funds (SG, SF, GO, LR)			-					
TOTAL CAPITAL BUDGET	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>					

**DIVISION OF
AGRICULTURE AND NATURAL RESOURCES
2014-15 CAPITAL BUDGET APPROVALS**
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prior Approval	2014-15	Date	Action	Approval Letter	Input to Database	File Folders Created
Intermountain REC Field Laboratory and Multipurpose Facility <i>(future funding of \$1,886)</i>	1,986 SF <u>100 CF</u> 2,086		200 SF		Regents			
External Financing (EF)		-				-		
Campus Funds (CF)	100	-				100		
Gift Funds (GF)		-				-		
Federal Grant (FG)	-	-	-			-		
Hospital Reserves (HR)	-	-	-			-		
Auxiliary Reserves (AR)	-	-	-			-		
University Fee Reserves (UR)	-	-	-			-		
University Funds/Other (UF)	-	-	-			-		
Other Grants (OG)	-	-	-			-		
TOTAL NON-STATE	<u>100</u>	<u>-</u>	<u>-</u>			100		
State Funds (SG, SF, GO, LR)	1,986	-	200					
TOTAL CAPITAL BUDGET	<u>2,086</u>	<u>-</u>	<u>200</u>					