

University of California

Five-Year Non-State Capital Program Report 2004-05 to 2008-09

This report is to provide an overview of the longer-term capital plans of the campuses. The report provides a summary of capital projects that campuses expect to propose for funding from non-State sources over the next five years, from 2004-05 to 2008-09. In preparing this report at this time last year, we asked the campuses to take into account the current fiscal realities and enrollment uncertainties. Given the difficulties that the University faced in the budget for 2003-04, and in consultation with the campuses, it was decided that the 2003-04 to 2007-08 Five-Year Non-State Capital Program would not be published.

The Non-State Capital Program as presented in this report is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, and federal funds. This summary of future non-State funded projects is presented to the Board of Regents for information purposes only, to provide an overview of what is currently expected to be the University's non-State capital program over the next five years. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings as the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. The scope, cost, and funding plan of projects included in this report should be expected to change to some degree by the time they are formally presented for project and funding approval.

Even though the lists of anticipated campus projects address a wide range of facilities needs, the identified projects do not meet all campus capital needs. Campuses have included projects in this report that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in this report because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. Such potential projects would tend to be ones that would fall within the fourth or fifth year of the current five-year plan. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report contains a chapter devoted to each campus that includes the following information:

- An overview of the campus planning context in which the projection of Non-State funded projects has been developed.
- A table that displays the list of projects that the campus expects to bring forward for approval between 2004-05 and 2008-09, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The table in this report for each campus includes both information about proposed projects and the construction program already underway that is funded from non-State sources. Each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2004) but are still in the design or construction phase, in order to provide information about how

proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

Information is also provided for each project that describes program objectives and identifies whether the project accommodates enrollment growth, provides space flexibility, creates space for new program initiatives, or corrects building deficiencies. Displayed as well is information relating to project scope, fund sources to be used to support the project, the anticipated fiscal year in which project approval will be requested, and the fiscal year in which completion of the project is anticipated.

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

The campus project tables and the campus funding summary identify the fund sources anticipated to support future projects by the following major categories:

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

Campuses have been very successful in recent years acquiring gifts used to fund new facilities. Nevertheless, the amount of gift funds that may be available over the next five years to support capital development is difficult to estimate, especially as some projects rely on the generosity of only one or two donors. Therefore, the report distinguishes between new gift-funded projects that the campus is committed to moving forward in the five-year period and gift-funded projects that would move forward only when gift funds are available. The costs of projects that will move forward only when gift funds are available are not included in the campus funding summary.

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

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

DAVIS CAMPUS

2004-05 to 2008-09 Non-State Capital Program

DAVIS CAMPUS

2004-05 to 2008-09 Non-State Capital Program

The Davis campus has experienced considerable growth in recent years despite the economic downturn in the state. General campus enrollment in 2004-05 is expected to total about 26,800 FTE. Enrollment is expected to continue to grow at a reduced rate, reaching an on-campus enrollment of about 27,900 FTE in 2008-09 plus summer enrollment. This growth presents the campus with an opportunity to enhance the quality of its existing programs and to develop new frontiers of discovery and scholarship. The campus is determined to use this opportunity in the service of fulfilling its mission as a comprehensive research university. The Davis campus also remains committed to maintaining a high quality undergraduate education program, and is renewing attention to the size and quality of the graduate programs.

The campus has revised its Long Range Development Plan (LRDP), a comprehensive guide addressing physical planning issues in response to growth. The 2003 LRDP assumes enrollment will increase to about 32,000 students (30,000 on-campus based students) by 2015-16. Within this context, the campus is addressing housing for students, staff, and faculty. A new neighborhood is envisioned that would aid in recruitment and retention of the best students and faculty by providing affordable housing. The LRDP also identifies campus lands to be used in public/private partnerships, such as the proposed Conference Center and Hotel project, which would provide needed conferencing capacity without the use of additional campus resources.

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

Projects included in the Non-State Capital Program for the School of Veterinary Medicine address both the replacement of aging and obsolete facilities required for accreditation and the enhancement of existing academic research and teaching programs. The Vet Med 3B project will consolidate research with instruction in the Health Sciences District.

The UC Davis Health System is a major force in healthcare for the Sacramento region. Operating the largest regional medical center, its teaching, research, patient care and public service programs have a profound effect on the well-being of residents living throughout Northern and Central California. In order to accommodate the rising demand for health care services and sustain rapid growth in research, the capital improvement program balances these initiatives with new construction, renovation, upgrades and expansion of infrastructure. Proposed projects will enable the Cancer Center to expand and provide additional clinical, infusion and teaching space due to growth. Efforts to correct SB 1953 seismic deficiencies include adding inpatient beds, expanding surgical space, emergency space, and intensive care services with the Tower II, Phase III and the Surgery and Emergency Services Pavilion projects. Finally, to meet increased demands for patient, visitor and staff parking the construction of a new parking structure is included.

KEY TO THE TABLE

Project Lists.

- **Previously approved projects**, (as of October 1, 2004), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

 The list of projects is organized into four program categories.

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

Project Objectives.

 Identifies the primary purpose(s) of each project.

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

Scope.

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

New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

Fund Sources.

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

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

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

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

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

DAVIS CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
EDUCATION AND GENERAL											
<i>General Campus</i>											
Genome and Biomedical Sciences Facility				X		122,574 asf	N	95,050	Debt, Equity, Gifts	99-00	04-05
Tahoe Environmental Research Center				X	X	10,850 asf	N	10,960	Gifts	00-01	06-07
Mathematical Sciences Building	X	X		X		38,000 asf	N	22,036	Debt, Equity	01-02	04-05
Sciences Laboratory Building	X				X	81,384 asf	N	8,545 [48,170]	Equity, Gifts State	01-02	04-05
								56,715	Total		
Watershed Science Research Center					X	11,134 asf	N	2,901 [3,000]	Equity State	01-02	05-06
								5,901	Total		
Robert Mondavi Institute for Wine and Food Science			X	X		75,000 asf	N	21,800 [33,635]	Equity, Gifts State	02-03	07-08
								55,435	Total		
Advanced Materials Research Laboratory				X		4,000 asf	N	1,800	Equity	04-05	06-07
Art Addition			X	X	X	12,000 asf	N	10,000	Debt	04-05	06-07
California National Primate Research Center Modular Animal Building Complex					X	9,000 asf	N	3,500	Equity, Federal	04-05	06-07
Conference Center and Hotel					X	55,000 asf	N		3rd Party	04-05	06-07
Graduate School of Management Classroom and Office Facilities	X			X		27,000 asf	N		3rd Party	04-05	06-07
Hunt Hall Renovations (Agronomy, Atmospheric Sciences)	X				X	38,837 asf	R	9,200	Equity	04-05	06-07
Pavement Research Center and Vehicle Integration Laboratory					X	3,200 asf	N	14,000	Gifts	04-05	06-07
Research Park					X	480,000 asf	N		3rd Party	04-05	06-07
Service Unit Park, Phase 1			X		X	44,000 asf	N	17,000	Debt, Equity	04-05	06-07

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

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

DAVIS CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Viticulture and Enology Research and Teaching Winery, and Anheuser Busch Brewing and Food Science Laboratory			X	X		29,700 asf	N	25,000	Equity, Gifts	04-05	06-07
Walker Hall Redevelopment (Student Services)	X	X		X		35,000 asf	N/R	12,200	Equity	04-05	06-07
Warren and Leta Giedt Hall	X	X				10,250 asf	N	7,500	Equity, Gifts	04-05	06-07
Neuroscience Building, Phase 1				X	X	75,000 asf	N	61,000	Debt, Equity, Gifts	04-05	07-08
<i>King Hall Improvements</i>			X	X	X	<i>77,000 asf</i>	<i>N/R</i>	<i>3,730</i> <i>[16,910]</i> <i>20,640</i>	<i>Gifts</i> <i>State</i> <i>Total</i>	<i>06-07</i>	<i>09-10</i>
<i>Neuroscience Building, Phase 2</i>				X	X	<i>52,000 asf</i>	<i>N</i>	<i>44,000</i>	<i>Debt, Gifts</i>	<i>07-08</i>	<i>10-11</i>
Campus Approved Projects under \$5 Million 04-05		X	X	X			N/R	3,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X			N/R	3,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X			N/R	3,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			N/R	3,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			N/R	3,000	Equity	08-09	09-10
Health Sciences											
USDA Western Human Nutrition Facility				X		29,000 asf	N		3rd Party	99-00	05-06
Vet Med Instructional Facility		X		X		34,810 asf	N	24,849	Debt, Equity, Gifts	01-02	05-06
Vet Med Equine Athletic Performance Laboratory				X	X	6,168 asf	N	4,140	Equity, Gifts	02-03	04-05
Vet Med Consumer Education Pavilion				X		2,355 asf	N	1,327	Gifts, Federal	03-04	04-05

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October 1, 2004

DAVIS CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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UCDMC Education Building				X		81,357 asf	N	40,311	Gifts, Reserves	03-04	06-07
Vet Med California Dairy Technology Center (Tulare)				X		20,330 asf	N	6,500	Equity, Gifts, Federal	04-05	06-07
Veterinary Medicine 3B				X		135,000 asf	N	58,540 [26,390]	Gifts State	06-07	11-12
								84,930	Total		
Campus Approved Projects under \$5 Million 04-05		X	X	X			N/R	10,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X			N/R	10,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X			N/R	10,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			N/R	10,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			N/R	10,000	Equity	08-09	09-10
INFRASTRUCTURE DEVELOPMENT											
Campus Wastewater Treatment Plant Expansion Phase 1		X			X		R	3,080 [3,543]	Equity State	04-05	07-08
								6,623	Total		
Steam Expansion Phase 1		X			X		N/R	2,079 [10,483]	Equity State	05-06	06-07
								12,562	Total		
Electrical Improvements Phase 3		X			X		N	2,038 [10,166]	Equity State	05-06	07-08
								12,204	Total		
Campus Approved Projects under \$5 Million 04-05				X			N/R	3,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06				X			N/R	3,000	Equity	05-06	06-07

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DAVIS CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 06-07				X			N/R	4,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08				X			N/R	4,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09				X			N/R	4,000	Equity	08-09	09-10
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Segundo Commons Replacement	X					34,913 asf	R	22,843	Debt, Reserves	01-02	04-05
Tercero Housing and Dining Expansion	X					400 beds	N/R	44,879	Debt, Reserves	02-03	06-07
Coffee House Renovation and Expansion	X		X	X			N/R	8,000	Debt	04-05	06-07
Housing Administration Expansion	X					8,000 asf	N	3,000	Reserves	04-05	06-07
Segundo Services Center	X					26,000 asf	N	17,000	Debt, Reserves	04-05	06-07
West Village Backbone Infrastructure	X		X				N	13,000	Debt	04-05	06-07
West Village Phase 1	X					1,200 beds	N		3rd Party	04-05	06-07
Tercero Infill Student Housing, Phase 2	X					600 beds	N	56,822	Debt, Reserves	04-05	07-08
<u>Student Activities, Recreation, Athletics</u>											
FACE Equestrian Center				X			N	5,600	Equity, Reserves	04-05	05-06
Catering Kitchen	X	X				10,000 asf	N	3,500	Reserves	04-05	06-07
Multi-Use Stadium		X	X	X		24,185 asf	N	29,750	Debt, Gifts, Reserves	04-05	06-07
<u>Parking and Roads</u>											
West Entry Parking Structure	X					1,453 spaces	N	38,502	Debt, Equity, Reserves	02-03	05-06

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DAVIS CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Child Care											
Campus Child Care Center		X				95 children	N	2,829	Equity	03-04	05-06
Campus Approved Projects under \$5 Million 04-05			X	X	X		N/R	2,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06			X	X	X		N/R	2,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	2,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	2,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		N/R	2,000	Equity	08-09	09-10
MEDICAL CENTER											
Tower II, Phase III - Replacement Neonatal ICU and GI/Pulmonary Beds					X	26,124 asf	N	18,593 [8,265]	Reserves State	00-01	05-06
								26,858	Total		
Tower II, Phase 4 - Replacement Trauma and Medical/Surgical Beds					X	29,040 asf	N	25,794	Reserves	02-03	06-07
SB1953 Compliance: Surgery and Emergency Services Pavilion					X	233,519 asf	N	178,687 [102,590]	Debt, Reserves State	02-03	07-08
								281,277	Total		
Radiation Oncology Expansion					X	6,797 asf	N/R	6,115	Reserves	03-04	04-05
Central Plant Phase II					X		R	15,900	Reserves	04-05	05-06
Cancer Center Expansion					X	21,000 asf	N	14,500	Reserves	04-05	07-08
Parking Structure III					X	1,200 spaces	N	16,000	Reserves	04-05	07-08
Research IV					X	36,000 asf	N	28,650	Debt, Reserves	04-05	07-08

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DAVIS CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 04-05			X	X	X		N/R	30,000	Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06			X	X	X		N/R	14,000	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	16,000	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	7,000	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		N/R	7,000	Reserves	08-09	09-10

Total Davis Campus

Projects Approved Before 2004-05

Non-State Funds	570,161
State Funds	<u>[195,660]</u>
Total	765,821

Projects in 2004-05 to 2008-09 Program
(excludes gift projects in italics)

Non-State Funds	612,159
State Funds	<u>[50,582]</u>
Total	662,741

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

Projects in italics are gift-funded projects that will move forward when funding is available.
October 1, 2004

DAVIS CAMPUS

Five-Year Non-State Capital Program
2004-05 to 2008-09

2004-05 to 2008-09 Project Funding Summary (\$000s)

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	65,500	65,400	2,500	42,800		176,200	
Health Sciences		51,100	1,000	62,940		115,040	[26,390]
California Institutes							
Subtotal	65,500	116,500	3,500	105,740		291,240	[26,390]
Infrastructure Development		25,197				25,197	[24,192]
Auxiliary Enterprises and Fee-Supported Facilities	106,617	13,500		6,005	20,550	146,672	
Medical Center	14,150				134,900	149,050	
Non-State Funds	186,267	155,197	3,500	111,745	155,450	612,159	

⁽¹⁾ Funding summary for 2004-05 to 2008-09 program does not include potential gift-funded projects listed in italics in the project table.

DAVIS CAMPUS
2004-05 to 2008-09 Non-State Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

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

The 122,574 asf Genome and Biomedical Sciences Facility, currently under construction, will provide modern laboratory research space. The six-story facility will include laboratory, vivarium, laboratory support, and office space for three research programs, including Pharmacology and Toxicology programs within the School of Medicine, the campus-wide Genomics Initiative, and the Division of Biomedical Engineering of the College of Engineering. A new 200 space parking lot will accommodate the users of the proposed facility. The project is funded from (\$62,650,000) in debt financing, (\$18,200,000) in campus non-State funds, and (\$14,200,000) in gift funds. Occupancy is anticipated during 2004-05.

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

This new facility is a replacement for the Tahoe Research Group (TRG) facility located near Tahoe City, California. The new facility will house programs focused on the ongoing study of physical, chemical, and biological effects of human development on the ecology of freshwater lakes, streams, and their watersheds in California and Nevada. The gift-funded project includes the construction of a 10,850 asf research center and support space and renovation of an existing building to provide an education center. The campus is currently working with the Sierra Nevada College (SNC) to allow the new research laboratory to be located on the SNC site in Nevada. A revised financing plan will be submitted to The Regents. Completion is planned for 2006-07.

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

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

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

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

Watershed Science Research Center **\$ 5,901,000**

This 11,134 asf two-story addition to the existing campus Academic Surge Building provides 4,900 asf for the Watershed Sciences Research Center (WSRC) funded by the State (\$3,000,000). The remaining 6,234 asf will be shelled to support future campus development; this portion of the project is funded by campus non-State funds (\$2,901,000). The WSRC focuses on long-term monitoring and research of the hydrology, geomorphology, water quality, and aquatic and riparian ecology of the North Sacramento-San Joaquin Delta and its tributary watersheds. The new space includes biological, water quality, and sedimentology laboratories; offices; meeting rooms; and support space. The project, which is in construction, will be ready for occupancy during 2005-06.

Robert Mondavi Institute for Wine and Food Science **\$ 55,435,000**

This project will encompass approximately 75,000 asf of instructional, research, office, and support space to house the Department of Viticulture and Enology and the Department of Food Science in a new collaborative Institute. The new facilities will replace obsolete fifty-year-old teaching and research space in Wickson and Cruess Halls. Preliminary plans have been completed, and the project is in working drawings. The project is funded from State funds (\$33,635,000), gift funds (\$20,000,000), and campus non-State funds (\$1,800,000). Completion is planned during 2007-08.

Advanced Materials Research Laboratory **\$ 1,800,000**

This project will provide 4,000 asf of laboratory and office space to house the High Velocity Oxygen Fuel (HVOF) Thermal Spray Chamber which could not be accommodated within existing structures. Co-located with the HVOF will be the Hydrogen Fuel Cell program. The proposed site near the existing Unitrans facility places hydrogen-using research functions near a source of hydrogen. The project will be funded from campus non-State funds and is planned for completion in 2006-07.

Art Addition **\$ 10,000,000**

An addition to the Art Building is required to provide much-needed faculty studio space on the campus and to integrate the Design program with the Art Department. The Design program is currently located in inadequate space in temporary buildings or buildings scheduled to be demolished. Design-program space will include studios, open labs, and office spaces. This building of approximately 12,000 asf will be constructed on Parking Lot 6, adjacent to existing Art programs. The project will be funded through debt financing and is planned for completion in 2006-07.

California National Primate Research Center Modular Animal Building Complex **\$ 3,500,000**

This project will provide 10 units of 900 asf each of year-round animal housing facilities. The buildings will be used for active research programs utilizing infant rhesus macaques. The programs require year-round animal housing to allow for the long-term follow up of rhesus models. The complex will benefit research in the Respiratory Diseases program, and research in the areas of behavior, neuroscience, stem cell biology, and infectious disease. It will also assist in the production of Specific Pathogen Free primates. The project is will be funded from Federal funds (\$2,500,000) and campus non-State funds (\$1,000,000). It is expected to be occupied in 2006-07.

Conference Center and Hotel **3rd Party**

The campus currently lacks adequate space to host state, national, and international academic conferences. The ability to host such conferences will contribute to the campus's teaching, research and outreach mission, and provide a regional resource for use by the community. This project will

include 35,000 asf of conference and related support space and a 75-guestroom hotel, along with 20,000 asf office space for use by campus units including units of the Office of University Relations. The new facilities will be located near the current Alumni and Visitor Center to allow use of this existing facility to support some conference activities. The conference center will include a ballroom with a capacity of 500 people (or a 300-seat capacity for dining), food service facilities, meeting space, support space, and lobby/pre-function spaces. The project will also include development of associated open space for landscaping and a 100-space parking area. The project will be developed through a ground lease to a third party developer. Completion is anticipated during 2006-07.

Graduate School of Management Classroom and Office Facilities **3rd Party**

The Graduate School of Management (GSM) has grown significantly without a corresponding increase in space. The campus lacks adequate office space in the core campus to meet present GSM needs and future projected growth. Relocating the GSM to this new 27,000 asf facility, adjacent to the proposed Conference Center and Hotel, will enable the campus to meet GSM needs and also provide core-campus space for reassignment to other campus programs. Initially, GSM will occupy two floors of the three-story building, and administrative units of the Office of University Relations and the Internship and Career Center (ICC) will occupy one floor. The first floor will be devoted to spaces with high student use including classrooms and related support functions. The project will be implemented through an arrangement with a third-party developer. Completion is anticipated during 2006-07.

Hunt Hall Renovations (Agronomy, Atmospheric Sciences) **\$ 9,200,000**

Hunt Hall will be renovated as one component of the secondary effects of the new Plant and Environmental Sciences Building. The existing wet laboratories are obsolete and not suitable for modern teaching and research programs. This project will provide renovations to 38,837 asf to accommodate campus studio, computer, dry laboratory, office, and support functions. Academic programs that will benefit from the renovated space include Landscape Architecture, Agronomy and Range Science, Atmospheric Science, and Hydrologic Science. The project will be funded from campus non-State funds and is scheduled to be completed during 2006-07.

Pavement Research Center and Vehicle Integration Laboratory **\$ 14,000,000**

The Pavement Research Center and Vehicle Integration Laboratory Maintenance and Construction Technology Research Center focuses on research that will lead to safer and more efficient highways and reductions in environmental pollution through the use of advanced technology. The Pavement Research Center supports the pavement industry and is of value to CalTrans. The project will consist of 3,200 asf of building space with laboratory, office, and vehicle-development space and outdoor test tracks for pavement research and construction vehicle evaluation. It is expected that the project will be funded from gifts (CalTrans grants) and will be completed in 2006-07.

Research Park **3rd Party**

A Research Park is proposed to create an opportunity to accommodate and encourage the growing public, private, and university research relationships at UC Davis. The Park will be developed with the primary goal of enhancing academic programs and enriching the university's research environment. Other goals include the encouragement of appropriate research partnerships between UC Davis and private, public, or non-profit organizations; the expansion of the range of educational

internship, employment, and career opportunities near the campus; the enhancement of the campus's ability to recruit faculty; and the promotion of regional economic development. The Research Park will be developed on two parcels, one north and one south of I-80. Development on the north parcel will result in approximately 135,000 gsf, and development of the south parcel is expected to result in 345,000 gsf at buildout. The project will be constructed by a third-party developer and initial occupancy is expected in 2006-07.

Service Unit Park, Phase 1 **\$ 17,000,000**

The construction of the Physical Sciences Expansion facility requires that campus facilities operations be relocated. The existing building service facilities were constructed when the campus was much smaller and are inadequate to serve the campus. The service units proposed to be moved include Facilities Operations and Maintenance, Central Stores/Receiving, the Bargain Barn, Central Purchasing, the Storehouse, Special Services, and Environmental Health and Safety. The proposed relocation site is on the west campus. The project will include the development of approximately 44,000 asf of office, warehouse, and storage space. The project also includes 19,000 asf of covered yard area. The project will include infrastructure improvements for domestic water, wastewater service, natural gas, electrical, communication and data, utility water, access roads, and parking. The project will be funded from a combination of debt financing and campus non-State funds and is expected to be occupied in 2006-07.

**Viticulture and Enology Research and Teaching Winery, and
Anheuser Busch Brewing and Food Science Laboratory** **\$ 25,000,000**

This 29,700 asf facility will provide ancillary support to the Robert Mondavi Institute for Wine and Food Science Academic Building. This project will consist of a teaching and research winery and related support facilities. The Brewing and Food Science Laboratory will provide flexible space for large-scale process studies and demonstration laboratories. The project will be funded from gift funds and campus non-State funds. Completion is planned for 2006-07.

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

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

Warren and Leta Giedt Hall **\$ 7,500,000**

The Warren and Leta Giedt Hall will provide approximately 10,250 asf of classroom space. The building will feature one 250-seat classroom, one 175-seat classroom, one 150-seat classroom, and two smaller 40-seat classrooms. The project will be funded by gift and campus non-State funds and is expected to be completed in 2006-07.

Neuroscience Building, Phase 1 **\$ 61,000,000**

This building will provide up to 75,000 asf for the Center for Neuroscience and related neuroscience research programs in the Division of Biological Sciences, the School of Medicine, and the Division of Social Sciences. This project will include laboratory, office, and support space for 35 faculty, as well as vivarium space to replace obsolete animal housing facilities on the core campus. It will also consolidate neuroscience research programs that are now located outside the core campus. The project will be funded by a combination of debt financing, campus non-State funds, and gift funds. It is anticipated to be completed during 2007-08.

King Hall Improvements **\$ 20,640,000**

This project involves renovation of 45,000 asf and the addition of 32,000 asf of new space in the existing facility. Studies have shown that the amount of space assigned to the UC Davis School of Law is among the smallest in assignable square footage per FTE student in the country. In order to address these deficiencies, the project will include new teaching space, faculty offices, student study and interaction space, and renovations to the library. The project will be funded from State funds and gift funds. It is anticipated to be completed during 2009-10.

Neuroscience Building, Phase 2 **\$ 44,000,000**

As a continuation of the Phase 1 project, this building will provide 52,000 asf of laboratory and office space for approximately 33 researchers. The project will be funded by debt financing, gift funds, and will move forward when sufficient funds are available. It is anticipated to be completed during 2010-11.

Campus Approved E & G Projects under \$5 Million	2004-05	\$ 3,000,000
	2005-06	\$ 3,000,000
	2006-07	\$ 3,000,000
	2007-08	\$ 3,000,000
	2008-09	\$ 3,000,000

EDUCATION and GENERAL – HEALTH SCIENCES

USDA Western Human Nutrition Facility **3rd Party**

The campus has entered into a ground lease arrangement with the US Department of Agriculture Western Human Nutrition Research Center (WHNRC) to construct the Western Human Nutrition Facility, a 29,000 asf building located in the Health Sciences district of the campus. The adjacency of a research center which emphasizes methodology and nutritional status to the strongest academically based nutrition program in the country will create an intellectual atmosphere that fosters the best and most creative science to improve human nutrition. This third-party-funded project, which is in construction, is expected to open during 2005-06.

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

The Veterinary Medicine Instructional Facility addresses an accreditation issue related to remote facilities with the construction of new instructional facilities immediately adjacent to the Veterinary Medical Teaching Hospital (VMTH) in the Health Sciences District. The project will provide a contemporary teaching and student program facility that will include facilities to support the Doctor

of Veterinary Medicine professional degree program and the Master of Preventative Veterinary Medicine degree program; student support space; and alumni, faculty, and student facilities. The project, which encompasses 34,810 asf, is now in construction and is slated for completion during 2005-06. The project is funded from debt financing (\$22,161,000), gift funds (\$2,500,000), and campus non-State funds (\$188,000).

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

The Equine Athletic Performance Laboratory (EAPL) will provide 6,168 asf to support activities in research, teaching, clinical instruction, and service. Basic research is conducted in the fields of cardiovascular and respiratory physiology, as these disciplines underlie major enhancements to medicine, anesthesia, and emergency care. The project will include a research treadmill room, biochemistry and analytical laboratory, animal laboratory, shop space, and research-support laboratory. The project will be constructed at a site to the southwest of the Vet Med Teaching Hospital. Funding for the facility is from campus non-State funds (\$1,755,000) and gift funds (\$2,385,000), and occupancy is expected in 2004-05.

Vet Med Consumer Education Pavilion **\$ 1,327,000**

The California Dairy Technology Center is established as a joint program of the UC Davis School of Veterinary Medicine, the College of the Sequoias, and the Tulare Joint Union High School District. This collaborative program will benefit the educational programs of these three institutions, the dairy industry of California, and the general public. The Consumer Education Pavilion (2,355 asf) will provide a classroom/arena, an information-technology control room, shared instructors' office, and storage. The project is funded from a Federal grant (\$1,000,000) and gift funds (\$327,000). The project is expected to be occupied in 2004-05.

UCDMC Education Building **\$ 40,311,000**

This project will provide 81,357 asf for the School of Medicine's effort to address critical educational-space deficiencies identified in the last two accreditation surveys. A majority of the building will be classrooms, library space, and administrative support space. Offices and administrative space for the Dean of the School of Medicine are included. The project will be located within a two-acre site on the medical campus at the UCD Medical Center in Sacramento. The project, which is in working drawings, is funded from the School of Medicine and hospital reserves (\$30,311,000) and gift funds (\$10,000,000). Completion is scheduled for 2006-07.

Vet Med California Dairy Technology Center (Tulare) **\$ 6,500,000**

This Center will facilitate a new agricultural teaching program, which involves the University, the College of the Sequoias, and Tulare High School. The objective is to provide a seamless educational system for secondary, community college, and UC/California State University students in pursuit of higher education or careers in the dairy industry. The 20,330 asf project will be constructed at the Davis Vet Med Technology Research Center (VMRTC) in Tulare. It will include a dairy with appropriate barns and a silage slab, two portable classrooms, shade corrals, and pens, including a hospital pen and a maternity pen. Dairy waste will be transported through irrigation pipelines and applied to the 300 acres of farmable land at VMRTC. The project will be funded from gift funds, campus non-State funds, and Federal funds. Completion is anticipated during 2006-07.

Veterinary Medicine 3B **\$ 84,930,000**

The Veterinary Medicine 3B project of 135,000 asf will continue the phased program of new construction and renovation planned to provide modern, state-of-the-art facilities needed to sustain the vitality of the School of Veterinary Medicine's teaching, research, and service programs. This project will provide replacement research laboratories, laboratory support, and office space for 62 FTE faculty, and new clinical space at the site of the Vet Med Teaching Hospital. The project will be jointly funded from State and gift funds, and occupancy is expected in 2011-12.

Campus Approved Health Science Projects under \$5 Million	2004-05	\$10,000,000
	2005-06	\$10,000,000
	2006-07	\$10,000,000
	2007-08	\$10,000,000
	2008-09	\$10,000,000

INFRASTRUCTURE DEVELOPMENT

Campus Wastewater Treatment Plant Expansion Phase 1 **\$ 6,623,000**

The Campus Wastewater Treatment Plant treats all the sanitary sewer effluent from the campus and has a current permitted capacity of 2.5 million gallons per day. Campus growth projections indicate that the plant will reach capacity in 2006-07. This project includes expansion of the modular screening system, an ultra violet disinfection channel, additional clarifiers, pumps, drying beds, and system improvements to optimize efficiency, reliability, and safety. The project also includes the addition of necessary supporting infrastructure. The project will be funded from a combination of State funds and campus non-State funds, and completion is expected in 2007-08.

Steam Expansion Phase 1 **\$ 12,562,000**

This project proposes to expand the UC Davis steam capacity to meet peak system demands in a reliable fashion. Campus growth between 1999-2000 and 2003-04 has increased 31 percent. The operation of the campus is critically dependent on this system, and one additional boiler will increase capacity and reliability. The project will be funded from campus non-State funds and State funds and is expected to be completed in 2006-07.

Electrical Improvements Phase 3 **\$ 12,204,000**

Campus demand for electrical service is expected to exceed capacity by 2006-07. This project will provide a new 30 mVA substation in the west campus area that will serve the Health Sciences District as well as the central and west portions of the campus. The project includes the service feed from the point of connection and the distribution system from the new substation to the Health Sciences District switchgear. The project will be funded from a combination of State funds and campus non-State funds, and completion is expected in 2007-08.

Campus Approved Infrastructure Projects under \$5 Million	2004-05	\$ 3,000,000
	2005-06	\$ 3,000,000
	2006-07	\$ 4,000,000
	2007-08	\$ 4,000,000
	2008-09	\$ 4,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Segundo Commons Replacement \$ 22,843,000

The existing dining commons, built forty years ago, is located in the center of the Segundo housing complex. A 1998 study indicated that many of its building systems are obsolete or near the end of useful life, and the building does not meet access and fire safety code requirements. Further, it was designed to serve 800 students but now serves 1,700 students. The Segundo Commons Replacement will provide a new dining commons and a central kitchen to serve it and other campus dining facilities. The 34,913 asf project, located south of Gilmore Hall, includes a dining room, production kitchen, a central cook-chill kitchen, and administrative space for food service management. The project, which is under construction, is funded from debt financing (\$13,343,000) and housing reserves (\$9,500,000). It is planned to be completed during 2004-05.

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

This project involves expansion of the Tercero Housing Complex and its adjacent dining commons and is currently in working drawings. A total of 392 students and 8 student staff will be accommodated in two 4-story buildings. Common space for lounges, study rooms, laundries, and community kitchens will also be included. The expanded Tercero Dining Commons will be a two-story addition to match the existing facility, with dining functions housed on the second floor and other student services and recreation housed on the first floor. The project is funded from debt financing (\$35,879,000) and housing reserves (\$9,000,000). Completion is anticipated during 2006-07.

Coffee House Renovation and Expansion \$ 8,000,000

This project will provide facilities to support enhanced and expanded food service in the Memorial Union area. The project will enlarge and develop serving areas with an emphasis on speed of service and will expand seating space by up to 5,000 square feet on the first floor, with the possibility of added seating on the second floor. It will provide approximately 3,000 square feet of additional kitchen space, including wider aisle spacing for improved flow of product. Traffic flow and queuing in the current Coffee House are major problems. Past studies have shown that sales could rise by 25 percent if congestion could be eased. The project will significantly improve customer traffic flow through efficient and more definable platforms, also enhancing presentation of fresh foods. If economically feasible, bathrooms will also be upgraded. UC Davis students ratified a student fee initiative in Fall 2002, establishing a fee of \$8.00 per quarter to create a source of capital funds totaling approximately \$8,000,000. The project will be funded from debt financing. Completion is anticipated during 2006-07.

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

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

Segundo Services Center **\$ 17,000,000**

This 26,000 asf project will expand existing common use functions necessary for Segundo residents, and update facilities that serve the entire student housing community. The Segundo Services Center will house an Academic Advising Center, a computer center, a housing-wide TV/Video editing center, a centralized mail room for the entire Segundo Precinct's 1600 residents, the Segundo area desk, offices, conference rooms, and a convenience store. It also will contain offices for the food service contractor and a housing maintenance and repair shop. The project will be funded from housing reserves and debt financing. Completion is expected in 2006-07.

West Village Backbone Infrastructure **\$ 13,000,000**

This project proposes to facilitate development of West Village, the planned housing development. This large-scale or "backbone" infrastructure project would provide necessary extension from the campus to serve the site. The project would include domestic water, wastewater, storm drainage detention and conveyance, and roadways. All systems would be stubbed to a central location on the site, where subsequent development would connect. The project will be funded from debt financing and is expected to be completed in 2006-07.

West Village Phase 1 **3rd Party**

The campus is proposing to construct a new neighborhood to provide student, staff, and faculty housing, in response to expected growth at the campus. The Neighborhood site is located on University owned land on the West Campus bordered by Russell Boulevard to the north, SR 113 to the east, and Hutchison Drive to the south, as delineated in the 2003 LRDP. This adjacency to both the campus and the City of Davis provides for links between home, work, and school. At full buildout, the Neighborhood could provide up to 500 faculty and staff housing units and 1,080 student and mixed-use units, providing 3,000 beds. Additionally, the Neighborhood will provide for open space, recreational fields, a community education center, and an elementary school. Transportation corridors that provide for pedestrian, bus, auto, and bike uses will also be included. The project will be constructed by a third-party developer, the first phase of development includes 1,200 beds for students in apartments, 115 single family homes, 175 townhouses, and 100 apartments for non students. Completion is expected in 2006-07.

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

Phase 2 of this project will add 600 beds to the on-campus student housing inventory. The project includes common spaces, study rooms, and laundries and will be patterned after the Tercero Infill Student Housing, Phase 1 project. The project will be funded from debt financing and housing reserves. Completion is anticipated during 2007-08.

Student Activities, Recreation, Athletics

FACE Equestrian Center **\$ 5,600,000**

A new covered, outdoor arena will expand the breadth and quality of the Equestrian Center facilities. This project was also part of the student fee initiative passed in 1999. The campus has decided to relocate the existing Equestrian Center to allow for future development in the core campus consistent with the 2003 LRDP. The new site is located at the Russell Ranch. The project will be funded from student activity fee reserves and campus non-State funds. Completion is anticipated during 2005-06.

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

The Catering Kitchen will combine catering functions that are currently divided between the Silo Union and the Memorial Union into one larger facility of 10,000 asf. It will provide complete receiving and delivery resources, food preparation, food storage, equipment storage, and office space for the campus catering function. The efficiency and effectiveness of the operation that currently caters between 4,000 and 5,000 events each year will be enhanced to meet the challenges of campus growth. The project will be funded from reserves, and occupancy is anticipated for 2006-07.

Multi-Use Stadium **\$ 29,750,000**

The 1999 student fee referendum included partial funding for this multi-use stadium. The project will provide an initial seating capacity of 10,000, and will include concessions, game-day locker rooms, and other amenities. The 24,185 asf project will be funded from gifts, reserves, and debt financing. Completion of this project is planned for 2006-07.

Parking and Roads

West Entry Parking Structure **\$ 38,502,000**

This project involves construction of a six-level, 1,453-space parking structure on a site currently used for a parking lot of 290 spaces. Additionally, the project includes construction of a two-story 13,579 asf office and administrative building for Transportation and Parking Services, UCD Police, and Emergency Operations Center. The project is funded from debt financing (\$34,688,000), campus non-State funds (\$2,500,000), and parking reserves (\$1,314,000). This project is currently in construction with completion anticipated during 2005-06.

Child Care

Campus Child Care Center **\$ 2,829,000**

This project, under a design/build construction process, currently out to bid, will involve construction of a 7,100 asf on-campus, year-round child care center. It will accommodate 95 children (ranging in age from infants to six years old) for full-time and part-time day care. The new Center will provide classroom, administrative, and support space, and separate, age-appropriate, outdoor play yards. The project is funded from campus non-State funds (\$1,829,000) and non-State funds available to the President (\$1,000,000). Completion is planned for 2005-06.

Campus Approved Auxiliary Projects under \$5 Million	2004-05	\$ 2,000,000
	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000

MEDICAL CENTER

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

This project is currently under construction and involves completion of two additional shelled floors (26,124 asf) in Tower II. Phase 3 will buildout floors 5 and 12, providing 50 Neonatal Intensive Care Unit (NICU) beds to replace the existing 40-bed NICU, and 35 Gastro-Intestinal and Pulmonary medical surgical beds that are located in the North-South and East Wings. A portion of the project involves installation of air handling systems that will support the remaining two shelled floors in Tower II, essential for cost and logistical reasons. The project is funded from \$8,265,000 in State lease revenue bonds (SB 1953) and \$18,593,000 in hospital reserves. Occupancy is slated for 2005-06.

Tower II, Phase 4 – Replacement Trauma and Medical/Surgical Beds **\$ 25,794,000**

This is the fourth and final phase of the Tower II completion projects. This project involves completion of the last two shelled floors (29,040 asf) to provide additional medical/surgical beds in the East Wing. The 10th floor will have 36 medical/surgical beds, while the 11th floor will have 36 trauma beds. The project is funded from hospital reserves. The project is in the working drawings phase, and completion is anticipated during 2006-07.

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

The campus has developed a long range facilities improvement master plan for the UCD Medical Center that includes a series of projects to ensure that all facilities comply with the 2008 seismic safety requirements of SB 1953. Three projects to build out the shelled floors in Tower II were planned. The first project, Phase II was completed in September 2002. The second project, Phase III, is under construction, while the final project, Phase IV is in working drawings. This Pavilion involves the construction of 233,519 asf to replace acute care functions now located in the North-South Wing, including the emergency department and cardiology services, and to replace existing operation rooms now located in the East Wing and University Tower. The project will include an emergency room with 53 treatment stations, a cardiac cathertization department, specialized radiology facilities, an inpatient surgery suite with 24 operating rooms, the addition of 20 new intensive care beds, replacement space for several clinical and administrative units, and a new pharmacy to support clinical functions within the building. The project is in working drawings. Demolition of seven buildings that are within the Pavilion site has been completed. The project is funded from State lease revenue bonds (SB 1953) (\$102,590,000), capitalized leases (\$40,000,000), and hospital reserves (\$138,687,000). The project is scheduled for completion during 2007-08.

Radiation Oncology Expansion **\$ 6,115,000**

The expansion project provides a total of 10,629 gsf of space to meet growing treatment, teaching, and research requirements. It will add 4,167 asf and remodel 2,630 asf to correct major patient,

outpatient treatment, and administrative space deficiencies within the Radiation Oncology Department. This project includes a below-grade addition that is connected to the existing Cancer Center building and includes space for the new Elekta Synergy linear-accelerator system, offices, library, and administrative work area. The remodeled area will be reconfigured for clinical and operational support. This project is funded from hospital reserves and is scheduled for completion in 2004-05.

Central Plant Phase II **\$ 15,900,000**

This second phase of development of the Central Plant at the Medical Center involves providing new chillers and cooling towers, required to support the utility demands of the new Surgery and Emergency Services Pavilion and completion of the shelled space in Tower II. Additional project elements will include electrical and mechanical upgrades. The project is funded from hospital reserves and was bid as a multiple prime contract. Completion is anticipated in 2005-06.

Cancer Center Expansion **\$ 14,500,000**

This project will provide patient care, teaching, and research space required to maintain and support the Cancer Center Program. Recent National Cancer Center designation has increased the demand for services and the need for additional space to support research subjects who participate in the rapidly expanding drug and clinical trials programs. This project of approximately 21,000 asf will increase the number of exam rooms and infusion treatment stations, add administrative support space, and provide a new special-procedure suite. The building is proposed to be sited on the corner of X and 45th Streets and will be connected to the existing cancer center. This project will be funded from hospital reserves. Completion is scheduled for 2007-08.

Parking Structure III **\$ 16,000,000**

This project will provide a four-level parking structure with approximately 1,200 parking stalls. This project is necessary to ease current and projected shortages of patient and visitor parking resulting from expanded academic and clinical programs. The project will be funded from parking reserves. The structure will be sited east of the main hospital and is scheduled for completion in 2007-08.

Research IV **\$ 28,650,000**

This project will consist of a new medical research building of 36,000 asf containing a combination of flexible laboratory space including wet and dry procedure bench laboratories and office and administrative support space. It is anticipated that the building will be three or four stories in height and contain about 48,000 gsf. The project will be funded from hospital reserves and debt financing. Completion is scheduled for 2007-08.

Campus Approved Medical Center Projects under \$5 Million	2004-05	\$30,000,000
	2005-06	\$14,000,000
	2006-07	\$16,000,000
	2007-08	\$ 7,000,000
	2008-09	\$ 7,000,000