

Five-Year Capital Program Non-State and State Funds 2005-2006 to 2009-2010

Teaching

Research

Public Service



University of California
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University of California

Five-Year Capital Program Report 2005-06 to 2009-10

This report provides 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 and State sources over the next five years. In developing their five year program, campuses took into account current fiscal realities, debt capacity constraints, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimate of fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, federal funds, and State funds. This summary of future non-State and 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 capital program over the next five years.

The scope, cost, and funding plan of projects included in this report may be expected to change to some degree by the time each project is formally presented for project and funding approval. Individual 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. A separate document 2006-2007 Budget for State Capital Improvements, will be presented concurrently for approval at the November 2005 meeting.

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 the Five Year Program has been developed.
- A table that displays the list of projects that the campus expects to bring forward for full budget approval between 2005-06 and 2009-10, followed by a summary of the total project costs and anticipated fund sources that will support the Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period. Descriptions of State-funded projects can be found in the separate document, 2006-2007 Budget for State Capital Improvements.

The table in this report for each campus includes information about both proposed projects and the construction program already underway that is funded from non-State and State sources. Each

campus table includes a list of projects that have been previously approved (as of October 1, 2005) 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 2002-03 but also received approval for a funding augmentation in 2004-05; in this instance, the approval year would be shown as 2004-05.

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* – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years acquiring gifts 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 – this second category of gift-funded projects is identified in *italics*. 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.

DAVIS CAMPUS

2005-06 to 2009-10 Capital Program

DAVIS CAMPUS 2005-06 to 2009-10 Capital Program

The Davis campus has experienced considerable growth in recent years despite the economic downturn in the state. General campus enrollment in 2005-06 is expected to total about 27,050 FTE. Enrollment is expected to continue to grow, reaching an on-campus enrollment of about 28,150 FTE in 2009-10. 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 will use this opportunity in the service of fulfilling its mission as a comprehensive research university.

The 2003 Long Range Development Plan (LRDP) assumes enrollment will increase to about 32,000 headcount 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.

Projects using State funds address needed infrastructure and support systems, correct safety and code deficiencies, and renew or replace old and obsolete buildings. To meet the needs of the campus academic programs, key priorities for the State capital improvement budget include both expansion of facilities, modernization of existing facilities, and infrastructure. Examples of primarily State supported projects include expansion of the Music Building, expansion and improvements to King Hall, and the expansion of Engineering programs in Engineering 4. Infrastructure projects include Electrical Improvements Phase 4 and Chilled Water System Improvements Phase 7.

Projects using non-State funds are also proposed to accommodate recent and anticipated growth, including the Mathematical Sciences Building, the Warren and Leita Giedt Hall, and Hunt Hall Renovations. Infrastructure, housing, and student activity projects are included to support campus growth. New academic initiatives in the environment and the arts form the basis for the campus growth in intellectual achievement. Projects such as the Watershed Science Research Center, the Tahoe Environmental Research Center, and the Robert Mondavi Institute for Wine and Food Science will house 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 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. In order to accommodate the rising demand for health care services and sustain rapid growth in research, the capital improvement program balances new construction, renovation, upgrades, and expansion of infrastructure. Proposed projects such as the Cancer Center and the Same Day Surgery Center will provide additional clinical space needed for 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 IV and the Surgery and Emergency Services Pavilion projects.

KEY TO THE TABLE

Project Lists.

- **Previously approved projects**, (as of October 1, 2005), 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** – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [].
- **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 Capital Program
2005-06 to 2009-10

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											
<u>General Campus</u>											
Tahoe Environmental Research Center				X	X	10,850 asf	N	20,700	Debt, Gifts	00-01	06-07
Mathematical Sciences Building	X	X	X			38,000 asf	N	22,036	Debt, Equity	01-02	05-06
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		
Administrative Building/Conference Center and Hotel					X	55,000 asf	N	15,000	Debt, Gifts, 3rd Party	03-04	07-08
Advanced Materials Research Laboratory				X		4,000 asf	N	4,805	Equity	04-05	06-07
Service Unit Park, Phase 1			X		X	36,104 asf	N	8,964	Debt, Reserves	04-05	06-07
Warren and Leta Giedt Hall	X	X				10,250 asf	N	7,500	Equity, Gifts	04-05	06-07
California National Primate Research Center Childhood Health and Disease				X		5,257 asf	N	2,435	Federal	05-06	07-08
California National Primate Research Center Animal Wing Renovation				X	X	7,372 asf	R	3,297	Federal	05-06	08-09
Humanities, Arts and Culture Building		X	X	X		20,000 asf	N	15,000	Debt, Equity	05-06	07-08
Hunt Hall Renovations (Landscape Architecture)	X				X	18,073 asf	R	9,200	Equity	05-06	07-08
Research Park				X		480,000 asf	N		3rd Party	05-06	07-08

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 Capital Program 2005-06 to 2009-10

Project Name	Objectives				Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies						
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	05-06	07-08
California National Primate Research Center Virology and Immunology			X		5,000 asf	N	5,300	Equity, Federal	05-06	08-09
Robbins Hall Alterations (Plant Sciences)			X	X	13,675 asf	R	10,300	Equity	05-06	08-09
California National Primate Research Center Primate Freezer Building			X		1,500 asf	N	300	Federal	06-07	08-09
King Hall Improvements		X	X	X	18,771 asf	N/R	3,924 [17,925]	Gifts State	06-07	09-10
							21,849	Total		
California National Primate Research Center Animal Modular Housing			X		7,252 asf	N	3,500	Equity, Federal	07-08	09-10
Thurman Laboratory Seismic Corrections			X	X	26,497 asf	R	[400]	State	07-08	09-10
							400	Total		
Neuroscience Building, Phase 1			X	X	50,000 asf	N	61,000	Debt, Equity, Gifts	07-08	10-11
Walker Hall Redevelopment (Student Services)	X	X		X	35,000 asf	N/R	12,200	Equity	07-08	10-11
Music Building		X		X	12,000 asf	N	4,185 [11,340]	Equity, Gifts State	08-09	11-12
							15,525	Total		
Engineering 4	X	X	X	X	50,000 asf	N	10,684 [32,175]	Gifts State	09-10	12-13
							42,859	Total		

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Five Year Capital Program
2005-06 to 2009-10

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
Haring Hall Renovations				X	X	97,857 asf	R	[16.850] 16,850	State Total	09-10	12-13
Campus Approved Projects under \$5 Million 05-06			X	X	X		N/R	8,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	8,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	5,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		N/R	5,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		N/R	5,000	Equity	09-10	10-11
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
UCDMC Education Building				X		81,357 asf	N	40,311	Gifts, Reserves	03-04	06-07
Research Building II Remodel			X	X		22,213 asf	R	8,945	Reserves	05-06	06-07
Vet Med California Dairy Technology Center (Tulare)				X		20,330 asf	N	6,500	Equity, Gifts, Federal	06-07	09-10
Veterinary Medicine 3B				X		99,000 asf	N	24,450 [65.500] 89,950	Gifts State Total	08-09	11-12

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Five Year Capital Program 2005-06 to 2009-10

Project Name	Objectives				Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies						
Campus Approved Projects under \$5 Million 05-06		X	X	X		N/R	5,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X		N/R	5,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X		N/R	5,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X		N/R	5,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X		N/R	5,000	Equity	09-10	10-11
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		
Electrical Improvements Phase 4				X		R	[4,335]	State	07-08	10-11
							4,335	Total		
Chilled Water System Improvements Phase 7				X		R	[22,820]	State	09-10	11-12
							22,820	Total		

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DAVIS CAMPUS

Five Year Capital Program
2005-06 to 2009-10

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
Building Fire/Life Safety and Renewal					X		R	[16,475] 16,475	State Total	09-10	12-13
Campus Approved Projects under \$5 Million 05-06				X			N/R	3,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07				X			N/R	8,000	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
Campus Approved Projects under \$5 Million 09-10				X			N/R	4,000	Equity	09-10	10-11
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Tercero Housing and Dining Expansion		X				400 beds	N/R	44,879	Debt, Reserves	02-03	05-06
Coffee House Renovation and Expansion		X		X	X	8,000 asf	N/R	8,000	Reserves	05-06	07-08
West Village Backbone Infrastructure		X		X			N	13,000	Debt, 3rd Party	05-06	07-08
West Village Phase 1		X				1,038 units	N		3rd Party	05-06	07-08
Housing Administration Expansion		X				8,000 asf	N	3,000	Reserves	08-09	10-11
Segundo Services Center		X				26,000 asf	N	17,000	Reserves	09-10	11-12

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DAVIS CAMPUS

Five Year Capital Program
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Student Activities, Recreation, Athletics</u>											
Multi-Use Stadium			X	X	X	24,185 asf	N	29,750	Debt, Gifts, Reserves	04-05	06-07
FACE Equestrian Center Arena				X		5,000 asf	N	5,600	Equity, Reserves	05-06	07-08
<u>Student Health Center</u>											
Health and Wellness Center		X		X	X	72,000 asf	N	55,000	Debt, Equity, Reserves	07-08	11-12
<u>Parking and Roads</u>											
West Entry Parking Structure		X				1,453 spaces	N	38,502	Debt, Equity, Reserves	02-03	05-06
<u>Child Care</u>											
Campus Child Care Center		X				95 children	N	2,829	Equity	03-04	07-08
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
Campus Approved Projects under \$5 Million 09-10			X	X	X		N/R	2,000	Equity	09-10	10-11
MEDICAL CENTER											

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DAVIS CAMPUS

Five Year Capital Program
2005-06 to 2009-10

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
Tower II, Phase 4 - Replacement Trauma and Medical/Surgical Beds					X	29,040 asf	N	25,794	Reserves	02-03	05-06
SB1953 Compliance: Surgery and Emergency Services Pavilion				X	X	233,519 asf	N	178,687 [102,590]	Debt. Reserves State	02-03	08-09
								281,277	Total		
Central Plant Phase II					X		R	15,900	Reserves	04-05	05-06
Same Day Surgery Center			X	X		8,534 asf	N	9,335	Reserves	05-06	06-07
Cancer Center Expansion				X		30,315 asf	N	35,400	Gifts, Reserves	05-06	07-08
Parking Structure III				X		1,500 spaces	N		3rd Party	08-09	09-10
Research IV				X		36,000 asf	N	32,600	Gifts, Reserves	09-10	11-12
Campus Approved Projects under \$5 Million 05-06		X	X	X			N/R	10,500	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X			N/R	12,000	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			N/R	13,000	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			N/R	4,000	Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X			N/R	4,000	Reserves	09-10	10-11

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

DAVIS CAMPUS

Five Year Capital Program
2005-06 to 2009-10

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

Total Davis Campus

Projects Approved Before 2005-06

Non-State Funds	508,287
State Funds	<u>[142,768]</u>
Total	651,055

Projects in 2005-06 to 2009-10 Program
(excludes gift projects in italics)

Non-State Funds	521,772
State Funds	<u>[208,469]</u>
Total	730,241

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 Capital Program
 2005-06 to 2009-10

**2005-06 to 2009-10 Project Funding Summary
 (\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	56,000	85,435	12,332	43,558		197,325	[78,690]
Health Sciences		26,100	1,000	28,850	8,945	64,895	[65,500]
California Institutes							
Subtotal	56,000	111,535	13,332	72,408	8,945	262,220	[144,190]
Infrastructure Development		27,117				27,117	[64,279]
Auxiliary Enterprises and Fee-Supported Facilities	47,300	18,800			45,500	111,600	
Medical Center				41,700	79,135	120,835	
Non-State Funds	103,300	157,452	13,332	114,108	133,580	521,772	

⁽¹⁾ Funding summary for 2005-06 to 2009-10 program does not include potential gift-funded projects listed in italics in the project table.

DAVIS CAMPUS
2005-06 to 2009-10 Capital Programs

EDUCATION and GENERAL – GENERAL CAMPUS

Tahoe Environmental Research Center **\$ 20,700,000**

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 and debt financed 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 has forged a partnership with Sierra Nevada College (SNC) and the new research laboratory to be located on the SNC site in Nevada. Completion is planned for 2006-07.

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

A proportion of the campus's planned enrollment growth will be accommodated 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 will be completed in 2005-06.

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 in 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. The project is now in construction. 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.

Administrative Building/Conference Center and Hotel **3rd Party and \$ 15,000,000**

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 15,000 asf of conference and related support space and a 75-guestroom hotel, along with 40,000 asf of office space for use by campus units including units of the Office of University Relations and the Graduate School of Management. 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. Gift funds of \$5,000,000 and debt financing of \$10,000,000 will support the administrative space. Completion is anticipated during 2007-08.

Advanced Materials Research Laboratory **\$ 4,805,000**

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 is funded from campus non-State funds and is planned for completion in 2006-07.

Service Unit Park, Phase 1 **\$ 8,964,000**

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. Material Management operations will be moved to the relocation site on the west campus. The project will include the development of 36,104 asf of office, warehouse, and storage space. The project will also include infrastructure improvements for domestic water, wastewater service, natural gas, electrical, communication and data, utility water, access roads, and parking. The project is funded from debt financing (\$8,848,000) and reserves (\$116,000). Completion is expected in 2006-07.

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

The Warren and Leta Giedt Hall will provide 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 is funded by gift funds (\$3,000,000) and campus non-State funds (\$4,500,000). Completion is expected in spring 2007.

**California National Primate Research Center
Childhood Health and Disease Facility** **\$ 2,435,000**

A new 5,257 asf facility will be constructed to consolidate the Brain, Mind, and Behavior Unit into one facility. The project includes testing space, animal housing, wet laboratories, surgical space, and research support space. The project is supported with Federal grant funds. Completion is expected in 2007-08.

California National Primate Research Center Animal Wing Renovation **\$ 3,297,000**

Renovation of 7,372 asf of existing animal housing, support space, and corridors adjacent to the animal rooms is included in this project. The rooms will be converted to accommodate rolling rack mounted animal cages. The project includes new floor trench drains, epoxy floor finish, paint, new

lighting, upgrading the fire alarm system, and ADA improvements. The project is supported with Federal funds, and completion is expected in 2008-09.

Humanities, Arts and Culture Building **\$ 15,000,000**

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 and buildings scheduled to be demolished. Design program space will include studios, open labs, and office spaces. This building of approximately 20,000 asf will be constructed on Parking Lot 6, adjacent to existing Art programs. The project will be funded through debt financing and campus non-State funds, and is planned for completion in 2007-08.

Hunt Hall Renovations (Landscape Architecture) **\$ 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 18,073 asf to accommodate campus studio, computer, dry laboratory, office, and support functions. Academic programs that will benefit from the renovated space include Landscape Architecture and Atmospheric Science. The project will be funded from campus non-State funds and is scheduled to be completed during 2007-08.

Research Park **3rd Party**

A Research Park is proposed 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 2007-08.

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 2007-08.

**California National Primate Research Center
Virology and Immunology Laboratory Building** **\$ 5,300,000**

A new, approximately 5,000 asf wet laboratory research facility is proposed to consolidate the Virology and Immunology Unit. The project provides appropriate containment for BSL2 and BSL3

technologies for working with infectious disease. The project will be supported with Federal funds and campus non-State funds. Completion is expected in 2008-09.

Robbins Hall Alterations (Plant Sciences) \$ 10,300,000

Approximately 13,675 asf of space in Robbins Hall will be renovated for programs in Plant Genetics. The project will convert obsolete class and open laboratories to research space and laboratory support spaces. Additionally, the project will include building modernization of basic utilities, fire and life safety upgrades, and ADA compliance. The project will be funded with campus non-State funds and is expected to be complete in 2008-09.

California National Primate Research Center Primate Freezer Building \$ 300,000

Approximately 1,500 asf of modular space for long term storage of blood, tissues, and virus stock for AIDS-related research projects will be provided. The project will be supported with Federal funds and expected completion is in 2008-09.

King Hall Improvements \$ 21,849,000

This project involves renovation of 45,000 asf and the addition of 18,771 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.

California National Primate Research Center Animal Modular Housing \$ 3,500,000

This project will provide approximately 7,252 asf 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 will be funded from Federal funds and campus non-State funds. It is expected to be occupied in 2009-10.

Thurman Laboratory Seismic Corrections \$ 400,000

See the 2006-2007 Budget for State Capital Improvements for details.

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

This building will provide up to 50,000 asf for the Center for Neuroscience and related neuroscience research programs in the College 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 2010-11.

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 2010-11.

Music Building \$ 15,525,000

The Music Building project will provide modern music recital space for the Davis campus, advancing the campus commitment to the fine arts. The approximately 12,000 asf project will include a recital hall facility, recital hall support space, and instructional and administrative space for the Department of Music. The Music department facilities are currently inadequate to support existing instruction and research needs. The project will be funded by a combination of State funds, campus non-State funds, and gift funds. It is anticipated to be completed during 2011-12.

Engineering 4 \$ 42,859,000

This project will provide approximately 50,000 asf of new teaching and research facilities for the College of Engineering, including space for the Department of Chemical Engineering and Materials Science, the Environmental Engineering Program, and a portion of the research activities of the Department of Electrical and Computer Engineering. The additional space provided by the project will be needed to address safety issues and to meet projected space needs of the College of Engineering. The project will be funded by a combination of State funds and gift funds. It is anticipated to be completed during 2012-13.

Haring Hall Renovations \$ 16,850,000

See the 2006-2007 Budget for State Capital Improvements for details.

Campus Approved E & G Projects under \$5 Million	2005-06	\$ 8,000,000
	2006-07	\$ 8,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 5,000,000
	2009-10	\$ 5,000,000

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 federally-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).

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 at the UC Davis Medical Center in Sacramento. The project is under construction. It 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.

Research Building II Remodel **\$ 8,945,000**

This project will renovate 22,213 asf for the Vascular Research Program within the Research Building II. The renovations will consist of the lab areas on the second and third floors and portions of the first floor and basement. The project has completed design development. Working drawings will start in the fall of 2005. This project is funded from the School of Medicine reserves (\$8,945,000). 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 2009-10.

Veterinary Medicine 3B **\$ 89,950,000**

The Veterinary Medicine 3B project of 99,000 asf will continue the phased program of new construction and renovation planned to provide 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. 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	2005-06	\$ 5,000,000
	2006-07	\$ 5,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 5,000,000
	2009-10	\$ 5,000,000

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 is funded from State funds (\$3,543,000) and campus non-State funds (\$3,080,000). Completion is expected in 2007-08.

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

This project will expand the UC Davis steam capacity to meet peak system demands in a reliable fashion. Campus growth between 1999-2000 and 2003-04 increased by 31%. The operation of the campus is critically dependent on this system, and one additional boiler will increase capacity and reliability. The project is funded from campus non-State funds (\$10,483,000) and State funds (\$2,079,000). Completion is expected 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 is funded from State funds (\$10,166,000) and campus non-State funds (\$2,038,000). Completion is expected in 2007-08.

Electrical Improvements Phase 4 **\$ 4,335,000**

See the 2006-2007 Budget for State Capital Improvements for details.

Chilled Water System Improvements Phase 7 **\$ 22,820,000**

See the 2006-2007 Budget for State Capital Improvements for details.

Building Fire/Life Safety and Renewal **\$ 16,475,000**

See the 2006-2007 Budget for State Capital Improvements for details.

Campus Approved Infrastructure Projects under \$5 Million	2005-06	\$ 3,000,000
	2006-07	\$ 8,000,000
	2007-08	\$ 4,000,000
	2008-09	\$ 4,000,000
	2009-10	\$ 4,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

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 near completion. 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 in 2005-06.

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. The project will significantly improve customer traffic flow through efficient and more definable platforms, also enhancing presentation of fresh foods. The project will be funded from reserves. Completion is anticipated during 2007-08.

West Village Backbone Infrastructure 3rd Party and \$ 13,000,000

This project proposes to facilitate development of West Village, planned housing development. This large-scale or “backbone” infrastructure project will provide necessary extensions from the campus to serve the site. The project will include domestic water, wastewater, storm drainage detention and conveyance, and roadways. All systems will be stubbed to a point of connection at the edge of the site, where subsequent development would connect. The project will be funded initially with debt financing of approximately \$13,000,000 but ultimately funded by a third-party developer. Completion is expected in 2007-08.

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 West Village 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. Phase 1 of the project will provide for 1,038 housing units for students, faculty and staff. At full build out, the

West Village could provide up to 500 faculty and staff housing units and 1,080 student and mixed-use units, providing 3,000 beds. Additionally, the West Village will provide for open space, recreational fields, a community education center, and an elementary school. Transportation corridors 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 1038 housing units for faculty, staff, and students. Construction is expected to begin in 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 2010-11.

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. Completion is expected in 2011-12.

Student Activities, Recreation, Athletics

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 is funded from gifts (\$6,005,000), reserves (\$2,950,000), and debt financing (\$20,795,000). Completion of this project is planned for 2006-07.

FACE Equestrian Center Arena **\$ 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 2007-08.

Student Health Center

Health and Wellness Center **\$ 55,000,000**

This project will provide a replacement facility for the currently inadequate Cowell Student Health Center. The existing facility was constructed several decades ago and does not have adequate space or capabilities to support student health programs. In 2004, students approved a referendum to impose a fee for the construction and operation of the expanded facility. The project will also

include space for Employee Health Services, currently located in leased space in the community, which will provide opportunities for shared use of support spaces with Student Health. Finally, the project also provides space for the UCD Health System’s Sports Medicine program. Relocation of this program to an on campus location will improve services to students and allow for shared use of support space. The project will be funded from a combination of campus non-State funds, debt financing, and student reserves. Construction is expected to start in 2011-12.

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 2007-08.

Campus Approved Auxiliary Projects under \$5 Million	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000

MEDICAL CENTER

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 expected to be completed in 2005-06.

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

The campus has developed a long range facilities improvement master plan for the UC Davis 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, was completed in August 2005, while the final project, the UC Davis Children's Hospital Expansion previously known as Phase IV is on hold pending re-design. 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 catheterization 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. 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). This project is under construction. The project is scheduled for completion during 2008-09.

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.

Same Day Surgery Center **\$ 9,335,000**

This project will construct 8,534 asf of a new free-standing outpatient surgery center. It will contain four operating suites, twelve recovery beds, a procedure room, and other ancillary and administrative support spaces. Outpatient surgical procedures for Ophthalmology and Ear, Nose and Throat, currently being done in the inpatient operating suites, will be relocated to this center. The Surgery Center is proposed to be sited on the corner of 2nd Avenue and 49th Street, adjacent to the Ellison Ambulatory Care Center. The project is funded from hospital reserves. Completion is scheduled for 2006-07.

Cancer Center Expansion **\$ 35,400,000**

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 30,315 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 and gifts. Completion is scheduled for 2007-08.

Parking Structure III **3rd Party**

This project will provide a four-level parking structure with approximately 1,500 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 through 3rd

party financing. The structure will be sited east of the main hospital and is scheduled for completion in 2009-10.

Research IV **\$ 32,600,000**

This project will construct 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 a combination of hospital reserves and gifts. Completion is scheduled for 2011-12.

Campus Approved Medical Center Projects under \$5 Million	2005-06	\$ 10,500,000
	2006-07	\$ 12,000,000
	2007-08	\$ 13,000,000
	2008-09	\$ 4,000,000
	2009-10	\$ 4,000,000