



UNIVERSITY OF CALIFORNIA

*Five-Year
Capital Program
Non-State and
State Funds*

2006-2007 to 2010-2011

Teaching • Research • Public Service



Office of the President
November 2006

University of California

Five-Year Capital Program Report 2006-07 to 2010-11

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, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimates 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 should be expected to change to some degree by the time they are formally presented for project and funding approval. 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. A separate document, Budget for State Capital Improvements, will be presented concurrently for approval at the November 2006 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 2006-07 and 2010-11, 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 Budget for State Capital Improvements.

The table in this report for each campus includes both 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, 2006)

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 2003-04 but also received approval for a funding augmentation in 2005-06; in this instance, the approval year would be shown as 2005-06.

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 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.

DAVIS CAMPUS

2006-07 to 2010-11 Capital Program

DAVIS CAMPUS 2006-07 to 2010-11 Capital Program

The Davis campus has experienced considerable student growth in recent years. General campus enrollment in 2005-06 totaled about 26,700 FTE. Enrollment is expected to continue to grow at a modest rate, reaching an on-campus enrollment of about 28,500 FTE in 2010-11.

The 2003 Long Range Development Plan (LRDP) assumes enrollment will increase to about 32,000 head count 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, faculty and staff 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 will provide needed conferencing capacity.

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 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 Warren and Leita Geidt Hall, and Hunt Hall Renovations. Infrastructure, housing, and student activity projects are included to support campus growth. New academic initiatives in energy, the environment, and the arts form the basis for the campus growth in intellectual achievement. Projects such as the Robert Mondavi Institute for Wine and Food Science to accommodate historically strong academic programs 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 remaining core campus research programs with recently completed instructional facilities in the Health Sciences District.

The UC Davis Health System is poised to broaden its role as a leader in providing healthcare services, including education, innovative research and community engagement through the capital program. The new Education Building, supporting all medical students, will be completed in the fall of 2006 while construction continues with the Surgery and Emergency Services Pavilion project. Anticipating the need to advance and expand our research efforts, an ambitious plan was launched to remodel an existing facility over six phases to provide over 100,000 gsf of space to support stem cell and related research. These capital activities are proceeding in the context of the Medical Center's 1989 Long Range Development Plan, currently being updated to address future expansion and growth.

KEY TO THE TABLE

Project Lists.

- **Previously approved projects**, (as of October 1, 2006), 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
2006-07 to 2010-11

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>											
Hotel				X			N		3rd Party	03-04	08-09
Physical Sciences Expansion		X			X	51,250 asf	N	1,445 [48,515] 49,960	Equity State Total	03-04	09-10
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
Advanced Materials Research Laboratory					X	4,000 asf	N	4,805	Equity	04-05	07-08
California National Primate Research Center Childhood Health and Disease Facility					X	5,257 asf	N	3,480	Federal	05-06	07-08
Robert Mondavi Institute for Wine and Food Science			X	X		75,000 asf	N	37,126 [36,809] 73,935	Debt, Equity, Gifts State Total	05-06	07-08
Hunt Hall Renovation		X			X	18,073 asf	R	7,175	Debt, Equity	06-07	07-08
King Hall Renovation and Expansion			X	X	X	18,771 asf	N/R	3,924 [17,925] 21,849	Gifts State Total	06-07	09-10
California National Primate Research Center Virology and Immunology Laboratory Building					X	5,000 asf	N	5,300	Equity, Federal	06-07	08-09
Conference Center and Administrative Office Space					X	31,000 asf	N	17,400	Debt	06-07	08-09
Graduate School of Management					X	26,000 asf	N	14,954	Debt	06-07	08-09

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
2006-07 to 2010-11

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
Robbins Hall Alterations (Plant Sciences)				X	X	13,675 asf	R	10,300	Equity	06-07	08-09
Seismic Corrections Thurman Laboratory				X	X	26,497 asf	R	[625]	State	07-08	08-09
Viticulture and Enology Research and Teaching Winery, and Anheuser Busch Brewing and Food Science Laboratory			X	X		29,700 asf	N	17,000	Equity, Gifts	07-08	10-11
Music Building		X		X		12,000 asf	N	6,150 [12,650] 18,800	Equity, Gifts State Total	08-09	11-12
Engineering 4		X	X	X	X	28,000 asf	N	3,000 [34,000] 37,000	Gifts State Total	09-10	12-13
Haring Hall Renovations				X	X	97,857 asf	R	[17,800]	State	10-11	13-14
Academic Building Renewal				X	X		R	[10,400]	State	10-11	14-15
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
Campus Approved Projects under \$5 Million 10-11			X	X	X		N/R	5,000	Equity	10-11	11-12

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Five-Year Capital Program
2006-07 to 2010-11

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>Health Sciences</u>											
Research Building II Remodel			X	X		22,213 asf	R	8,945	Equity	05-06	08-09
Education Building				X		81,357 asf	N	46,218	Gifts, Reserves, Federal	06-07	06-07
ARS J-1 Renovation, Phase 2					X	12,000 asf	R	10,000	Debt, Equity	06-07	07-08
Stockton Boulevard Research Center Phase II				X		27,830 asf	R	22,300	Equity	06-07	08-09
Veterinary Medicine 3B				X		99,000 asf	N	25,738 [68,976] 94,714	Gifts State Total	07-08	10-11
Telemedicine Resource Center and Rural-PRIME Facility				X		25,700 asf	N	[35,000]	State	07-08	11-12
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
Campus Approved Projects under \$5 Million 10-11			X	X	X		N/R	5,000	Equity	10-11	11-12
INFRASTRUCTURE DEVELOPMENT											
Campus Wastewater Treatment Plant Expansion Phase 1		X			X		R	3,080 [3,543] 6,623	Equity State Total	04-05	07-08

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DAVIS CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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
Steam Expansion Phase 1		X			X		N/R	2,079 [10,483] 12,562	Equity State Total	05-06	06-07
Electrical Improvements Phase 3		X			X		N	2,038 [10,166] 12,204	Equity State Total	05-06	07-08
Central Plant Utilities Expansion				X			N	10,700	Equity	06-07	07-08
Electrical Improvements Phase 4					X		R	[4,335]	State	07-08	09-10
Chilled Water System Improvements Phase 7					X		R	[24,000]	State	09-10	11-12
Building Fire/Life Safety and Renewal					X		R	[17,000]	State	09-10	12-13
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
Campus Approved Projects under \$5 Million 10-11				X			N/R	4,000	Equity	10-11	11-12
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Coffee House Renovation and Expansion		X		X	X	8,000 asf	N/R	8,000	Debt	06-07	08-09

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DAVIS CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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 Housing/Dining</u>											
West Village Backbone Infrastructure		X		X			N	13,000	Debt, 3rd Party	06-07	08-09
West Village Phase 1		X				1,038 units	N		3rd Party	06-07	08-09
Tercero Housing Expansion, Phase 2		X				500 beds	N	40,000	Debt, Reserves	06-07	09-10
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
<u>Student Activities, Recreation, Athletics</u>											
Multi-Use Stadium			X	X	X	24,185 asf	N	30,855	Debt, Gifts, Reserves	05-06	06-07
FACE Equestrian Center Arena				X		5,000 asf	N	5,600	Equity, Reserves	05-06	07-08
Student Resource Center				X		21,900 asf	N	15,250	Debt, Gifts, Reserves	06-07	08-09
<u>Student Health Center</u>											
Health and Wellness Center		X		X	X	42,000 asf	N	50,300	Debt, Reserves	06-07	11-12
<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 06-07			X	X	X		N/R	2,000	Equity	06-07	07-08

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DAVIS CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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 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
Campus Approved Projects under \$5 Million 10-11			X	X	X		N/R	2,000	Equity	10-11	11-12
MEDICAL CENTER											
SB1953 Compliance: Surgery and Emergency Services Pavilion				X	X	233,519 asf	N	321,885 [102,590] 424,475	Debt, Reserves State Total	02-03	08-09
Tower II, Phase 4 - Replacement Trauma and Medical/Surgical Beds					X	29,040 asf	N	25,794	Reserves	02-03	08-09
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	08-09
Parking Structure III				X		1,500 spaces	N		3rd Party	09-10	10-11
Research IV				X		36,000 asf	N	32,600	Gifts, Reserves	09-10	11-12
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	16,500	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	10,600	Reserves	07-08	08-09

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DAVIS CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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 08-09			X	X	X		N/R	6,500	Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		N/R	10,000	Reserves	09-10	10-11
Campus Approved Projects under \$5 Million 10-11			X	X	X		N/R	5,000	Reserves	10-11	11-12

Total Davis Campus

Projects Approved Before 2006-07

Non-State Funds	511,160
State Funds	<u>[212,106]</u>
Total	723,266

Projects in 2006-07 to 2010-11 Program
(excludes gift projects in italics)

Non-State Funds	514,909
State Funds	<u>[242,711]</u>
Total	757,620

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
2006-07 to 2010-11

**2006-07 to 2010-11 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	33,254	48,125	3,800	28,024		113,203	[93,400]
Health Sciences	9,500	47,800	687	35,738	35,531	129,256	[103,976]
California Institutes							
Subtotal	42,754	95,925	4,487	63,762	35,531	242,459	[197,376]
Infrastructure Development		34,700				34,700	[45,335]
Auxiliary Enterprises and Fee-Supported Facilities	82,600	10,000		2,825	61,125	156,550	
Medical Center				16,300	64,900	81,200	
Non-State Funds	125,354	140,625	4,487	82,887	161,556	514,909	

⁽¹⁾ Funding summary for 2006-07 to 2010-11 program does not include potential gift-funded projects listed in italics in the project table.

DAVIS CAMPUS
2006-07 to 2010-11 Capital Programs

EDUCATION and GENERAL – GENERAL CAMPUS

Hotel

3rd Party

In tandem with the proposed Conference Center and Administrative Office Space project, a third party developer has been engaged to build a 75 guest room hotel. This will be located adjacent to the proposed conference center, near the current Alumni and Visitor Center. The project is expected to be complete during 2008-09.

Physical Sciences Expansion

\$ 49,960,000

This project will provide 51,250 asf of new instruction and research facilities for physical science programs at the Davis campus to support enrollment growth and to replace obsolete and inadequate teaching and research laboratories for the Departments of Geology, Chemistry, and Physics. The project will include instructional laboratories and research laboratories and related service space, and academic and departmental office and support facilities. The new facilities will release existing program space to meet the needs of the Department of Physics. The project is currently in the working drawing phase. The project is funded from campus non-State funds (\$1,445,000) and State funds (\$48,515,000). Completion is planned for 2009-10.

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 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, now under construction 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 2006-07.

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 2007-08.

**California National Primate Research Center
Childhood Health and Disease Facility** **\$ 3,480,000**

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.

Robert Mondavi Institute for Wine and Food Science **\$ 73,935,000**

This project will provide 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 (\$36,809,000), gift funds (\$26,000,000), debt financing (\$9,326,000), and campus non-State funds (\$1,800,000). Completion is planned during 2007-08

Hunt Hall Renovation **\$ 7,175,000**

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 is funded from campus non-State funds (\$6,275,000) and debt financing (\$900,000). Completion is scheduled during 2007-08.

King Hall Renovation and Expansion **\$ 21,849,000**

This project involves renovation of 45,000 asf and will provide an additional 18,771 asf of new space. Studies have shown that the amount of space assigned to the UC Davis School of Law is among the lowest 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 is funded from State funds (\$17,925,000) and gift funds (\$3,924,000). It is anticipated to be completed during 2009-10.

**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.

Conference Center and Administrative Office Space **\$ 17,400,000**

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 10,500 asf of conference and related support space, along with 13,000 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 restaurant, bar, and kitchen will contain 7,500 asf of space to seat 175 patrons, and to accommodate catering services for the Mondavi Center neighborhood. The project will also include development of associated open space for landscaping and a 100-space parking area. The project will be funded from debt financing. Completion is anticipated during 2008-09.

Graduate School of Management **\$ 14,954,000**

The Graduate School of Management project will provide classroom, research, office and administrative space in support of the GSM programs. To be located near the conference Center and the Hotel, the project will contain 26,000 asf of academic space. The project will be debt financed and is anticipated to be completed during 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.

Seismic Corrections Thurman Laboratory **\$ 625,000**

See the 2007-2008 Budget for State Capital Improvements for details.

**Viticulture and Enology Research and Teaching Winery, and
Anheuser Busch Brewing and Food Science Laboratory** **\$ 17,000,000**

This facility of 29,700 asf 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 2010-11.

Music Building **\$ 18,800,000**

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 **\$ 37,000,000**

This project will provide approximately 28,000 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 **\$ 17,800,000**
See the 2007-2008 Budget for State Capital Improvements for details.

Academic Building Renewal **\$ 10,400,000**
See the 2007-2008 Budget for State Capital Improvements for details.

Campus Approved E & G Projects under \$5 Million	2006-07	\$ 8,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 5,000,000
	2009-10	\$ 5,000,000
	2010-11	\$ 5,000,000

EDUCATION and GENERAL – HEALTH SCIENCES

Research Building II Remodel **\$ 8,945,000**
This project involves renovation of 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. This project is funded from the School of Medicine funds (\$8,945,000). Completion is anticipated in 2008-09.

Education Building **\$ 46,218,000**
This project will provide 81,357 asf for the School of Medicine 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 UC Davis Medical Center in Sacramento. The project is under construction. It is funded from the School of Medicine funds and hospital reserves (\$35,531,000), Federal grant funds (\$687,000), and gift funds (\$10,000,000). Completion is scheduled for 2006-07.

ARS J-1 Renovation, Phase 2 **\$ 10,000,000**
Building J-1 (animal space) currently has biosafety laboratory and support space that needs to be upgraded to meet containment standards associated with influenza and other high-containment research protocols. The upgraded facility of 12,000 asf will allow the campus to compete for research grants where existing facilities cannot accommodate the containment requirements. The project will be funded from debt financing and campus non-State funds. Completion is scheduled for 2007-08.

Stockton Boulevard Research Center, Phase II **\$ 22,300,000**
This project includes approximately 27,830 asf of space with an open lab, cold storage room, specialized imaging, tissue culture rooms and specialized equipment storage. Additionally, it will provide a Good Manufacturing Process (GMP) Lab for stem cell research/manufacturing. This

space will contain a 5,000 square foot, class 10,000 clean room outfitted with class 100 tissue culture hoods and a open lab area with research office dedicated to the GMP Lab. Included is a barrier facility (vivarium) with in/out shower, holding/procedure rooms, imaging rooms and a separate animal manipulation room. Cage washing and storage space, autoclaves, tissue culture hoods, and receiving and storage space for specialized equipment supporting both the vivarium and GMP Lab are included. The project will be funded from School of Medicine funds. Completion is expected in 2008-09.

Veterinary Medicine 3B **\$ 94,714,000**

The Veterinary Medicine 3B project of 99,000 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. The project will be jointly funded from State and gift funds, and occupancy is expected in 2010-11.

Telemedicine Resource Center and Rural-PRIME Facility **\$ 35,000,000**

This project will provide approximately 25,700 asf of space in a three-story facility adjacent to the new Education Building at the UC Davis Medical Center. The project will expand and co-locate various programs such as the Center for Health and Technology, the Telemedicine Learning Center and, the Virtual Care Simulation Center and will provide a lecture hall and classrooms in support of the UC Davis School of Medicine (PRIME, rural physician), telemedicine, clinical outpatient telemedicine and distance learning programs. The project will be funded from State funds. Completion is scheduled for 2011-12.

Campus Approved Health Science Projects under \$5 Million	2006-07	\$ 5,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 5,000,000
	2009-10	\$ 5,000,000
	2010-11	\$ 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 to expand the UC Davis steam capacity to meet peak system demands in a reliable fashion. Campus growth between 1999-2000 and 2003-04 was 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 State funds (\$10,483,000) and campus non-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.

Central Plant Utilities Expansion **\$ 10,700,000**

This project will extend normal/emergency power and chilled/heating water utility lines at the UCD Medical Center in Sacramento from the Central Energy Plant to the Stockton Boulevard Research Center to support the Phase 2 and 3 and future remodel projects in building 41. Approximately 1,800 linear feet of distribution piping and electrical cabling will be direct buried between these two facilities. These utilities will be sized and connections points provided to accommodate an additional 600,000 square feet of Research space which is planned in the Research Zone over the next 10 years. The project will be funded from campus non-State funds. Completion is anticipated in 2007-08.

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

See the 2007-2008 Budget for State Capital Improvements for details.

Chilled Water System Improvements Phase 7 **\$ 24,000,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Building Fire/Life Safety and Renewal **\$ 17,000,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Campus Approved Infrastructure Projects under \$5 Million	2006-07	\$ 8,000,000
	2007-08	\$ 4,000,000
	2008-09	\$ 4,000,000
	2009-10	\$ 4,000,000
	2010-11	\$ 4,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

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 debt financing. Completion is anticipated during 2008-09.

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

This project will to facilitate development of West Village, the 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 will connect. The project will be funded with debt funds and by the third-party developer of the West Village project. Approximately \$4.5 million of the project costs will be paid from ground rents generated by the West Village project. Completion is expected in 2008-09.

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 buildout, 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 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 1,038 housing units for faculty, staff, and students. Construction is expected to begin in 2008-09.

Tercero Housing Expansion, Phase 2 **\$ 40,000,000**

This project will provide additional on-campus freshman housing to replace existing university-owned housing in the community (Castillian) that requires substantial investment for continued use. The Castillian complex will be sold and the proceeds used to partially fund the Tercero Expansion. The project will be funded from housing reserves and debt financing. Completion is anticipated during 2009-10.

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 of 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 1,600 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 **\$ 30,855,000**

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 (\$7,110,000), reserves (\$2,950,000), and debt financing (\$20,795,000). Completion of this project is planned in 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 is 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 Resource Center **\$ 15,250,000**

A 2002 student referendum approved a fee increase that will provide repayment of debt service for new student program space on the campus. This project will provide 21,900 asf of space for a variety of student programs, including the Cross Cultural Center, the Ethnic Studies Student Affairs Officers, the Lesbian, Gay, and Transgender Center, the Student Programs and Activities Center, the Student Resource and Retention Center, and the Transfer Student Office. Additionally, space for a library, café, meeting rooms, copy/storage, and a lounge will be provided. The project will be funded from debt financing, gift funds, and reserves. Completion is expected in 2008-09.

Student Health Center

Health and Wellness Center **\$ 50,300,000**

This project of 42,000 asf 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 house 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 user 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 in needs of

sports medicine programs and allow for shared use of support space. The project will be funded from a combination of debt financing and student fee reserves. Completion is expected in 2011-12.

Child Care

Campus Child Care Center \$ 2,829,000

This project, currently being bid under a design/build construction process, involves 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	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000

MEDICAL CENTER

SB 1953 Compliance: Surgery and Emergency Services Pavilion \$ 424,475,000

The campus 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, Tower II, Phase 4 is currently in design. This Pavilion project involves the construction of 231,383 asf of new space 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 includes 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), hospital reserves (\$256,885,000) and debt financing, \$65,000,000). This project is under construction and is scheduled for completion during 2008-09.

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. The 10th floor will have 24 pediatric intensive care beds, while the 11th floor will have 36 medical/surgical beds. The project is funded from hospital reserves. The campus will seek approval to use Proposition 61 funds. The project is expected to be completed in 2008-09.

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

This project now under construction will provide 8,534 asf for a new free-standing outpatient surgery center. It includes 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 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 sited on the corner of X and 45th Streets and will be connected to the existing cancer center. The project is in the working drawing phase. This project is funded from hospital reserves (\$10,000,000) and gift funds (\$25,400,000). Completion is scheduled for 2008-09.

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 a third party development. The structure will be sited east of the main hospital and is scheduled for completion in 2010-11.

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

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 a combination of hospital reserves and gifts. Completion is scheduled for 2011-12.

Campus Approved Medical Center Projects under \$5 Million	2006-07	\$ 16,500,000
	2007-08	\$ 10,600,000
	2008-09	\$ 6,500,000
	2009-10	\$ 10,000,000
	2010-11	\$ 5,000,000