

Table 1

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

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

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Solano Wastewater Treatment Plant Phase 1					PWC \$8,000				\$8,000
Infrastructure Renewal Phase 1					PW \$1,500	C \$15,200			\$16,700
Building Renewal Phase 1						P \$800	W \$800	C \$15,100	\$16,700
Haring Hall Renovations 950980							P \$1,500	WC \$22,753	\$24,253
Seismic Corrections Phase 5						P \$400	W \$400	C \$7,550	\$8,350
Seismic Corrections Phase 6							P \$400	WC \$7,950	\$8,350
Building Renewal Phase 2							P \$800	WC \$15,900	\$16,700
Building Priority 1							P \$3,200	WC \$60,800	\$64,000
<b>State Funds</b>	<b>\$42,851</b>	<b>\$133,021</b>	<b>\$0</b>	<b>\$39,982</b>	<b>\$38,975</b>	<b>\$45,381</b>	<b>\$29,066</b>	<b>\$159,728</b>	<b>\$489,004</b>
<b>Non-State Funds</b>	<b>\$4,151</b>	<b>\$21,768</b>	<b>\$24,047</b>	<b>\$517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,483</b>
<b>Total State Funded Program</b>	<b>\$47,002</b>	<b>\$154,789</b>	<b>\$24,047</b>	<b>\$40,499</b>	<b>\$38,975</b>	<b>\$45,381</b>	<b>\$29,066</b>	<b>\$159,728</b>	<b>\$539,487</b>

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

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

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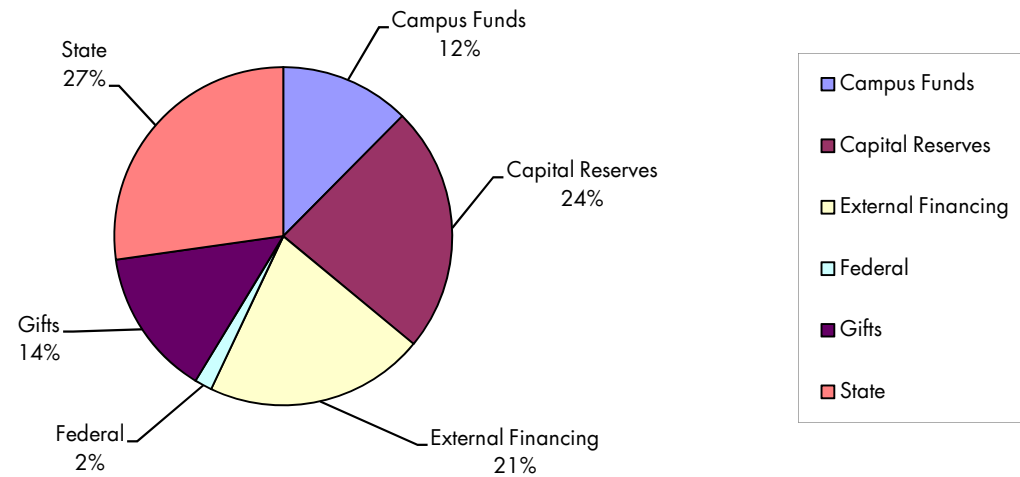
Project Title	Prefunded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-18 (\$000)	Total Budget (\$000)
Projects \$400K to \$5M						PWC \$2,000 G			
Art Museum								PWC \$15,000 LB C \$15,000 G	\$30,000
Family & Graduate Student Housing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

**Table 2**

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

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

**2008-09 to 2017-18 Totals By Fund Source**



<sup>1</sup> Includes campus and University Discretionary Funds.

<sup>2</sup> Includes "Other" funds not identified by Medical Center Projects.

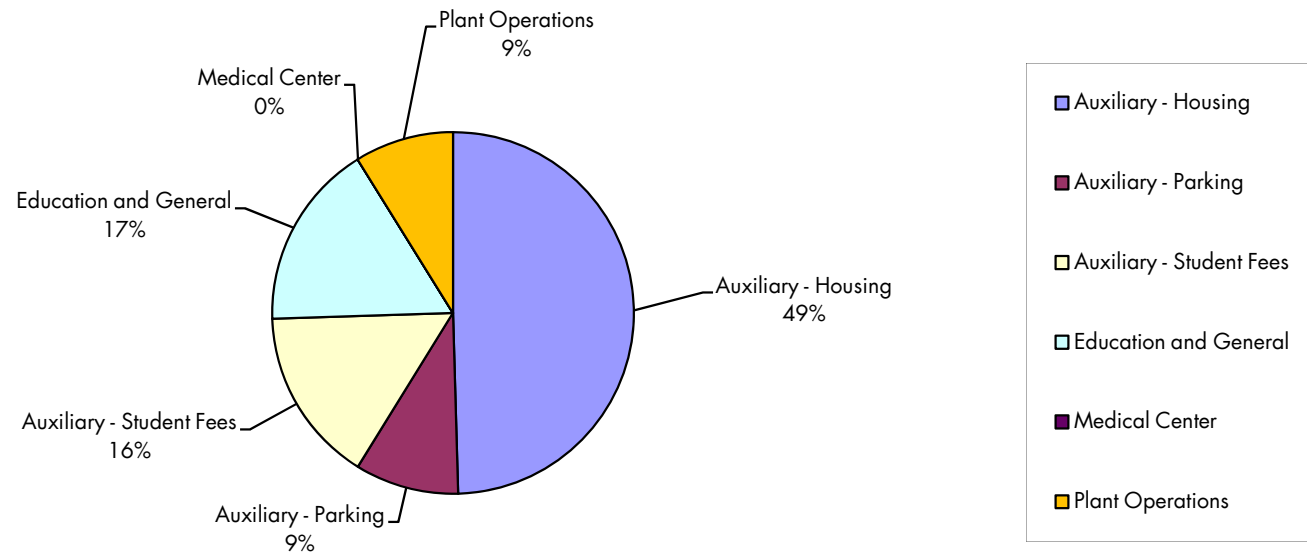
<sup>3</sup> State fund sources include General Funds, General Obligation and State Lease Revenue Bonds.

**Table 3**

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

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

**2008-09 to 2017-18 Summary of External Financing**



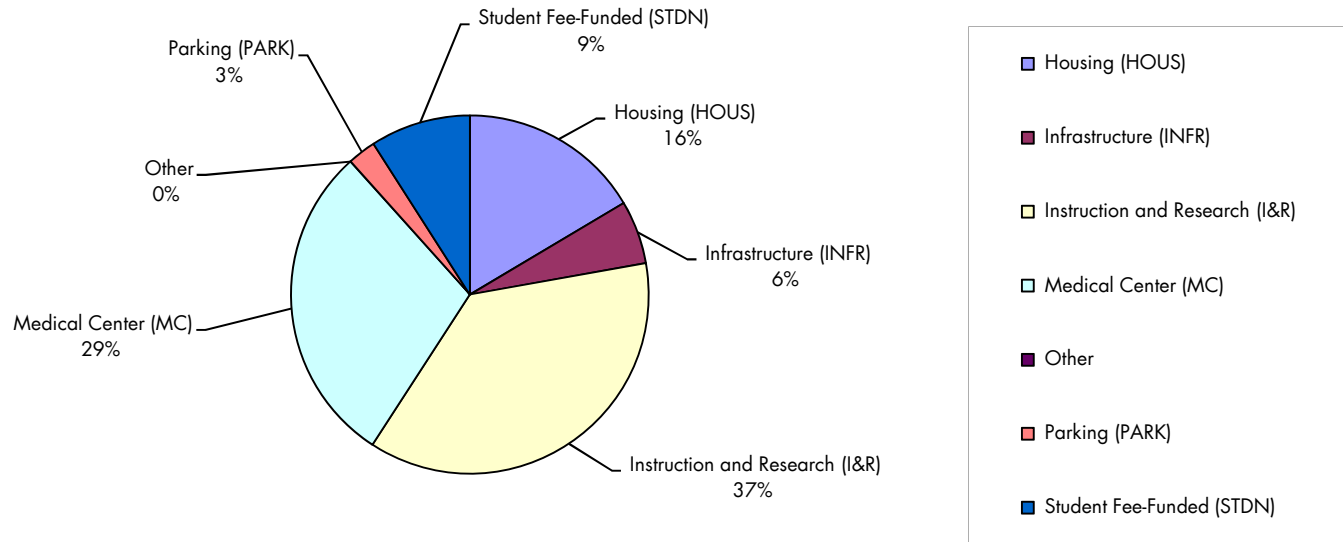
<sup>1</sup> Includes the Statewide Energy Partnership Program project.

**Table 4**

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

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

**2008-09 to 2017-18 Totals By Function**



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

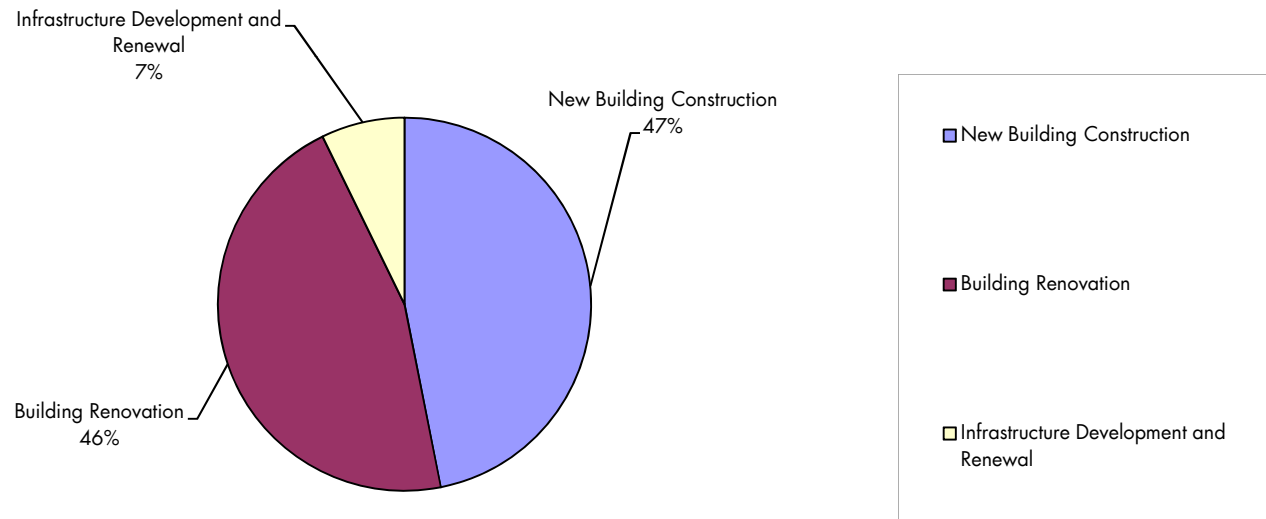
<sup>2</sup> Excludes fee funding associates with housing and parking.

**Table 5**

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

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

**2008-09 to 2017-18 Totals By Improvement Category**



<sup>1</sup> Excludes infrastructure in new buildings and renovation projects.



**Table 6**

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

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

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

**Table 7**

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

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