

UNIVERSITY OF CALIFORNIA

2006-07 Budget Presentation

Displays 1 – 29 that follow are tables and graphs to be used by Vice President Hershman in his oral presentation on the budget at the November 16 Regents meeting. They are being provided in advance of the meeting to allow time for review.

In response to comments from several Regents, the annual presentation on the budget will involve a more integrated approach to help provide academic and administrative context for the budget proposal. This approach will involve presentations from President Dynes, Provost Greenwood, Senior Vice President Mullinix, and Senior Vice President Darling. Those presentations may be accompanied by additional materials that will be provided at the meeting.



November 2005

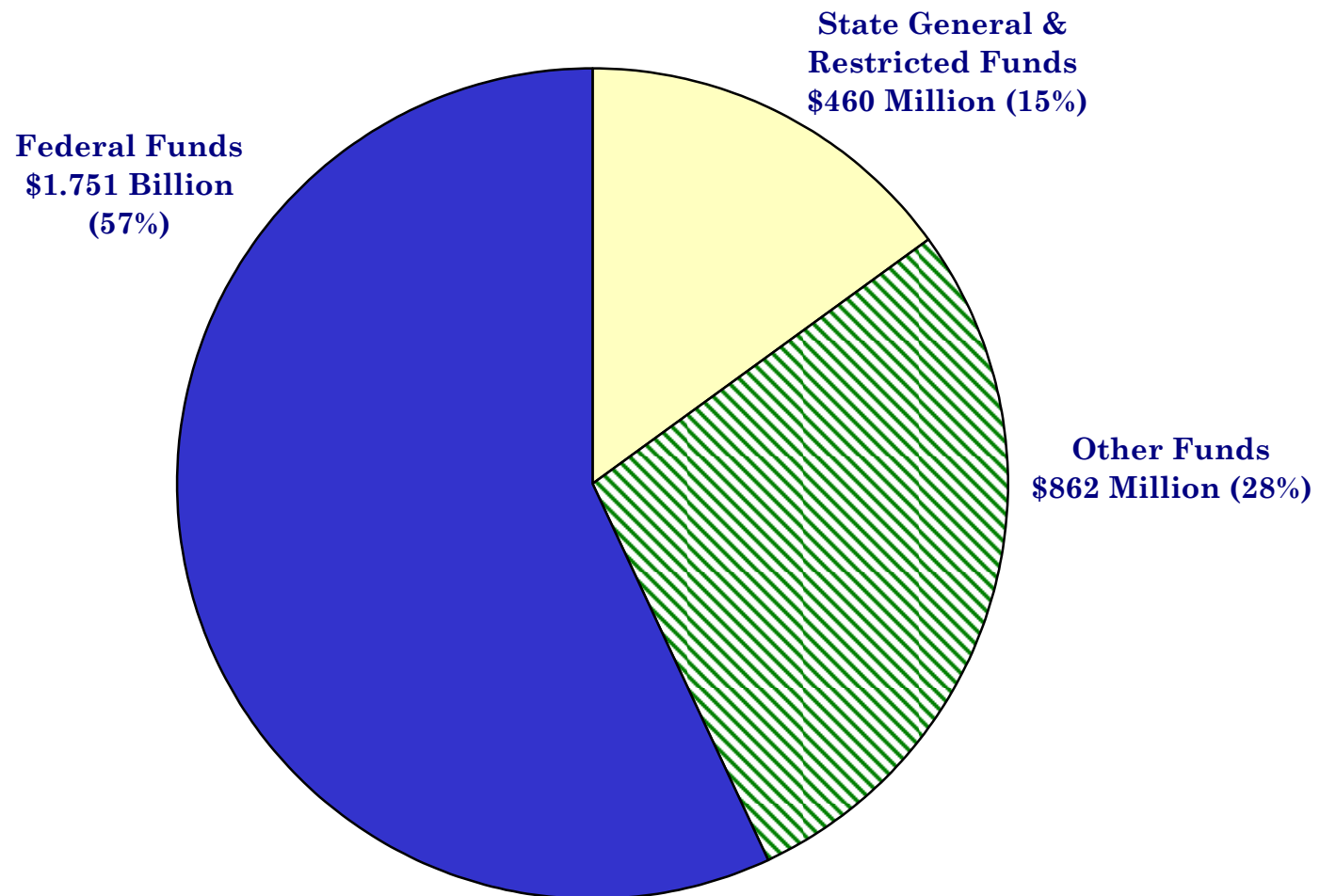
UNIVERSITY OF CALIFORNIA

Display 1

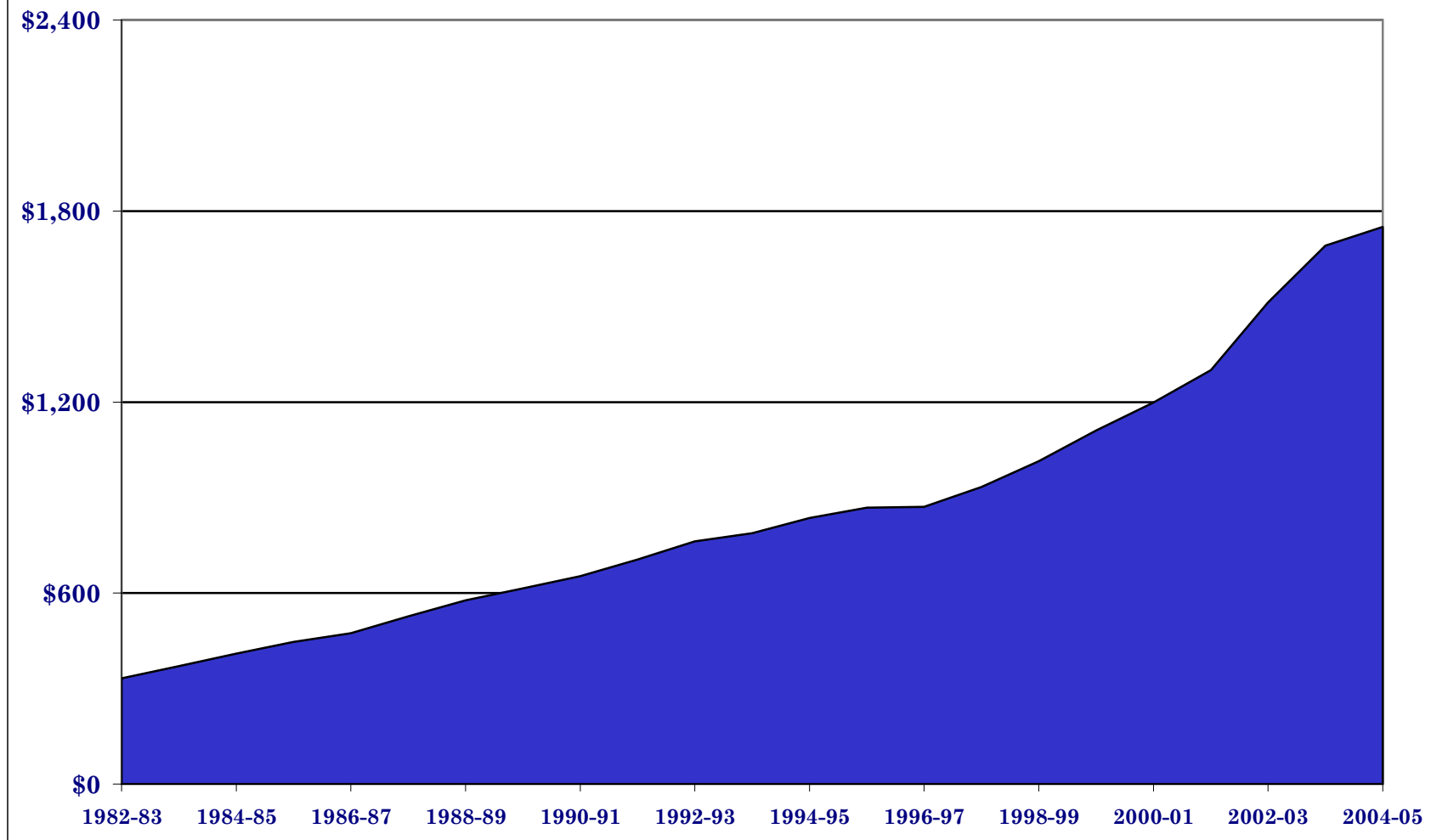
| UNIVERSITY OF CALIFORNIA 2006-07 BUDGET FOR CURRENT OPERATIONS AND EXTRAMURALLY FUNDED OPERATIONS | | | | | | | | | |
|--|-------------------------------|---------------------------------|------------------------------|------|--|-------------------------------|---------------------------------|------------------------------|-------|
| EXPENDITURES | | | | | INCOME | | | | |
| | 2005-06 Budget (\$000s) | 2006-07 Proposed (\$000s) | Change Amount (\$000s) | % | | 2005-06 Budget (\$000s) | 2006-07 Proposed (\$000s) | Change Amount (\$000s) | % |
| <u>BUDGET FOR CURRENT OPERATIONS</u> | | | | | <u>BUDGET FOR CURRENT OPERATIONS</u> | | | | |
| Instruction: | | | | | <u>General Fund</u> | | | | |
| General Campus | \$ 2,121,849 | \$ 2,195,079 | \$ 73,230 | 3.5% | State of California | \$ 2,844,906 | \$ 2,976,058 | \$ 131,152 | 4.6% |
| Health Sciences | 824,609 | 827,810 | 3,201 | 0.4% | UC Sources | <u>554,151</u> | <u>562,477</u> | <u>8,326</u> | 1.5% |
| Summer Session | 13,687 | 13,687 | 0 | 0.0% | | | | | |
| University Extension | 200,105 | 208,109 | 8,004 | 4.0% | Total General Funds | \$ <u>3,399,057</u> | \$ <u>3,538,535</u> | \$ <u>139,478</u> | 4.1% |
| Research | 529,832 | 546,870 | 17,038 | 3.2% | | | | | |
| Public Service | 186,729 | 191,704 | 4,975 | 2.7% | | | | | |
| Academic Support: | | | | | <u>Restricted Funds</u> | | | | |
| Libraries | 267,057 | 271,057 | 4,000 | 1.5% | State of California | \$ 59,688 | \$ 60,586 | \$ 898 | 1.5% |
| Other | 490,482 | 506,982 | 16,500 | 3.4% | U. S. Government Appropriations | 17,000 | 17,000 | -- | -- |
| Teaching Hospitals | 3,830,872 | 4,019,878 | 189,006 | 4.9% | Student Fees: | | | | |
| Student Services | 426,387 | 436,062 | 9,675 | 2.3% | Educational, Registration & Professional School Fees | 1,403,448 | 1,551,362 | 147,914 | 10.5% |
| Institutional Support | 499,404 | 511,404 | 12,000 | 2.4% | Extension, Summer Session & Other Fees | 404,009 | 418,671 | 14,662 | 3.6% |
| Operation and Maintenance of Plant | 490,522 | 498,822 | 8,300 | 1.7% | Teaching Hospitals | 3,780,113 | 3,969,119 | 189,006 | 5.0% |
| Student Financial Aid | 509,925 | 555,632 | 45,707 | 9.0% | Auxiliary Enterprises | 740,661 | 777,694 | 37,033 | 5.0% |
| Auxiliary Enterprises | 740,661 | 777,694 | 37,033 | 5.0% | Endowments | 162,162 | 168,648 | 6,486 | 4.0% |
| Provisions for Allocation | 46,051 | 47,377 | 1,326 | 2.9% | Other | <u>1,421,788</u> | <u>1,471,087</u> | <u>49,299</u> | 3.5% |
| University Opportunity Fund and Special Programs | 209,754 | 215,482 | 5,728 | 2.7% | | | | | |
| Program Maintenance: Fixed Costs, Economic Factors | -- | 149,053 | 149,053 | -- | Total Restricted Funds | \$ <u>7,988,869</u> | \$ <u>8,434,167</u> | \$ <u>445,298</u> | 5.6% |
| TOTAL BUDGET FOR CURRENT OPERATIONS | \$ <u>11,387,926</u> | \$ <u>11,972,702</u> | \$ <u>584,776</u> | 5.1% | TOTAL BUDGET FOR CURRENT OPERATIONS | \$ <u>11,387,926</u> | \$ <u>11,972,702</u> | \$ <u>584,776</u> | 5.1% |
| <u>EXTRAMURALLY FUNDED OPERATIONS</u> | | | | | <u>EXTRAMURALLY FUNDED OPERATIONS</u> | | | | |
| Sponsored Research | \$ 2,478,300 | \$ 2,541,683 | \$ 63,383 | 2.6% | State of California | \$ 211,089 | \$ 211,089 | \$ 0 | 0.0% |
| Other Activities | <u>1,447,672</u> | <u>1,484,160</u> | <u>36,488</u> | 2.5% | U.S. Government | 2,156,725 | 2,199,860 | 43,135 | 2.0% |
| | | | | | Private Gifts, Contracts & Grants | 999,144 | 1,039,110 | 39,966 | 4.0% |
| | | | | | Other | <u>559,014</u> | <u>575,784</u> | <u>16,770</u> | 3.0% |
| TOTAL EXTRAMURALLY FUNDED OPERATIONS | \$ <u>3,925,972</u> | \$ <u>4,025,843</u> | \$ <u>99,871</u> | 2.5% | TOTAL EXTRAMURALLY FUNDED OPERATIONS | \$ <u>3,925,972</u> | \$ <u>4,025,843</u> | \$ <u>99,871</u> | 2.5% |
| <u>TOTAL OPERATIONS</u> | \$ <u>15,313,898</u> | \$ <u>15,998,545</u> | \$ <u>684,647</u> | 4.5% | <u>TOTAL OPERATIONS</u> | \$ <u>15,313,898</u> | \$ <u>15,998,545</u> | \$ <u>684,647</u> | 4.5% |
| <u>MAJOR DEPARTMENT OF ENERGY</u> | | | | | <u>MAJOR DEPARTMENT OF ENERGY</u> | | | | |
| <u>LABORATORIES</u> | \$ 4,082,089 | \$ 4,082,089 | \$ 0 | 0.0% | <u>LABORATORIES</u> | \$ 4,082,089 | \$ 4,082,089 | \$ 0 | 0.0% |

November 2005

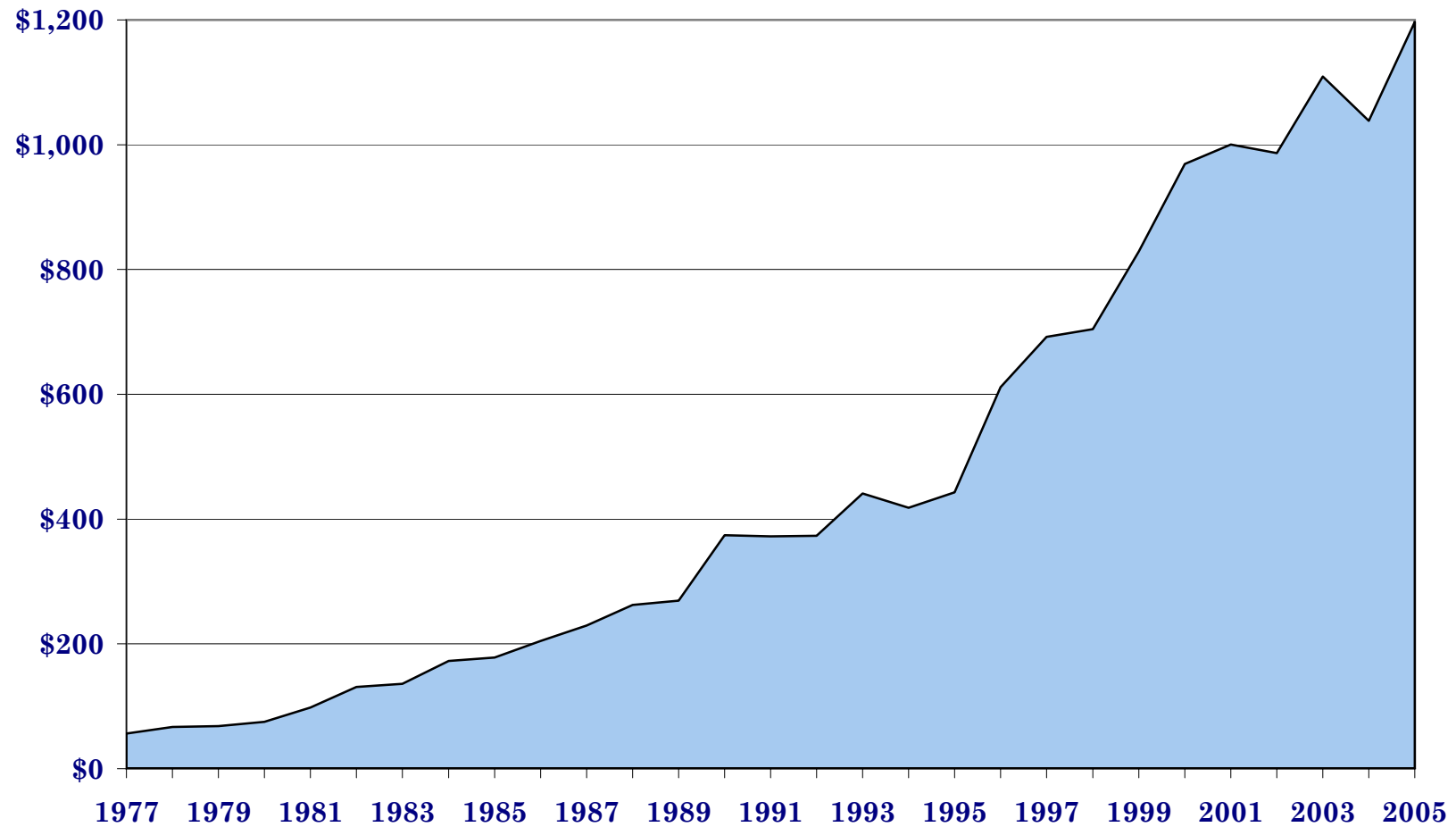
2004-05 Research Expenditures by Fund Sources
Total \$3.073 Billion

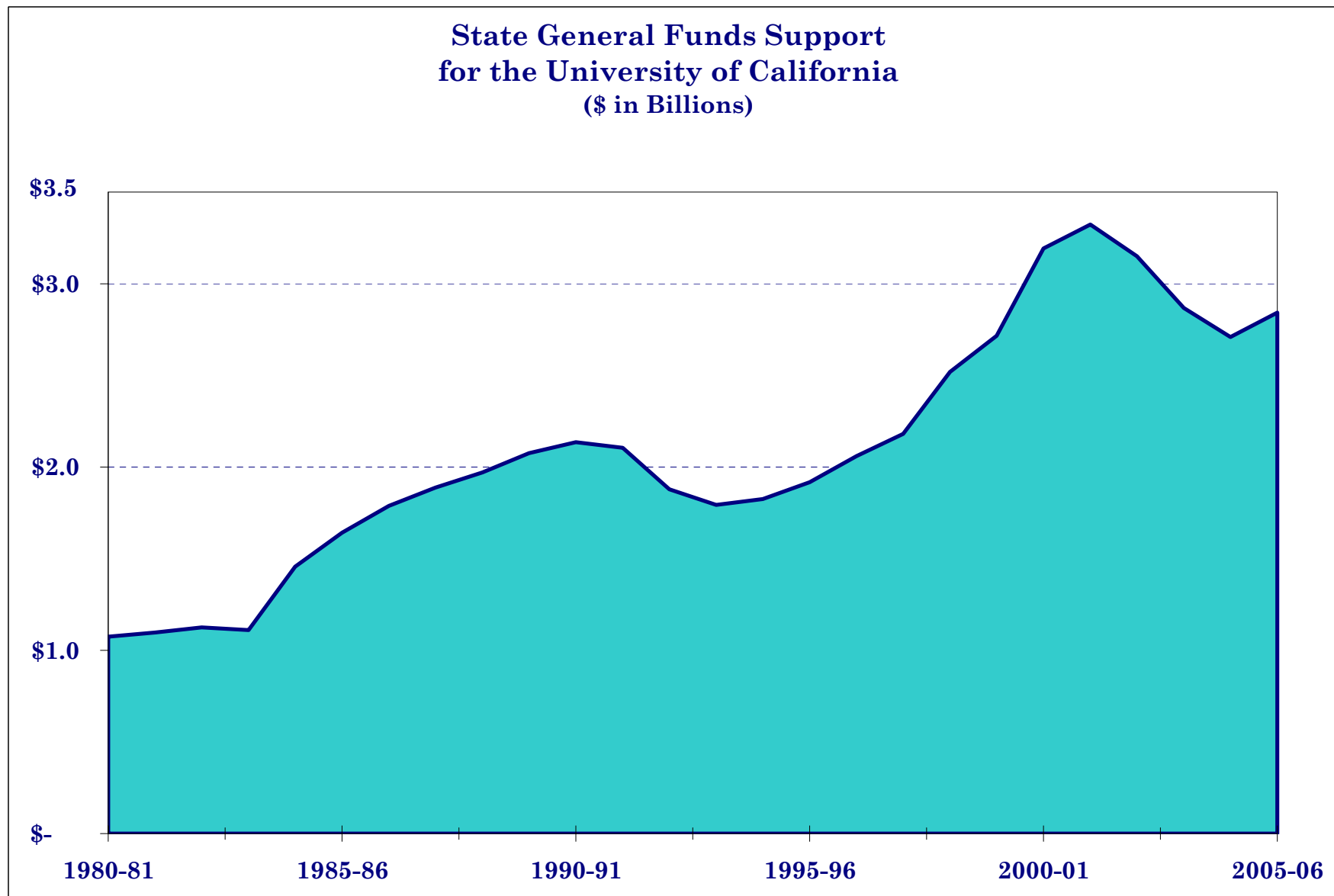


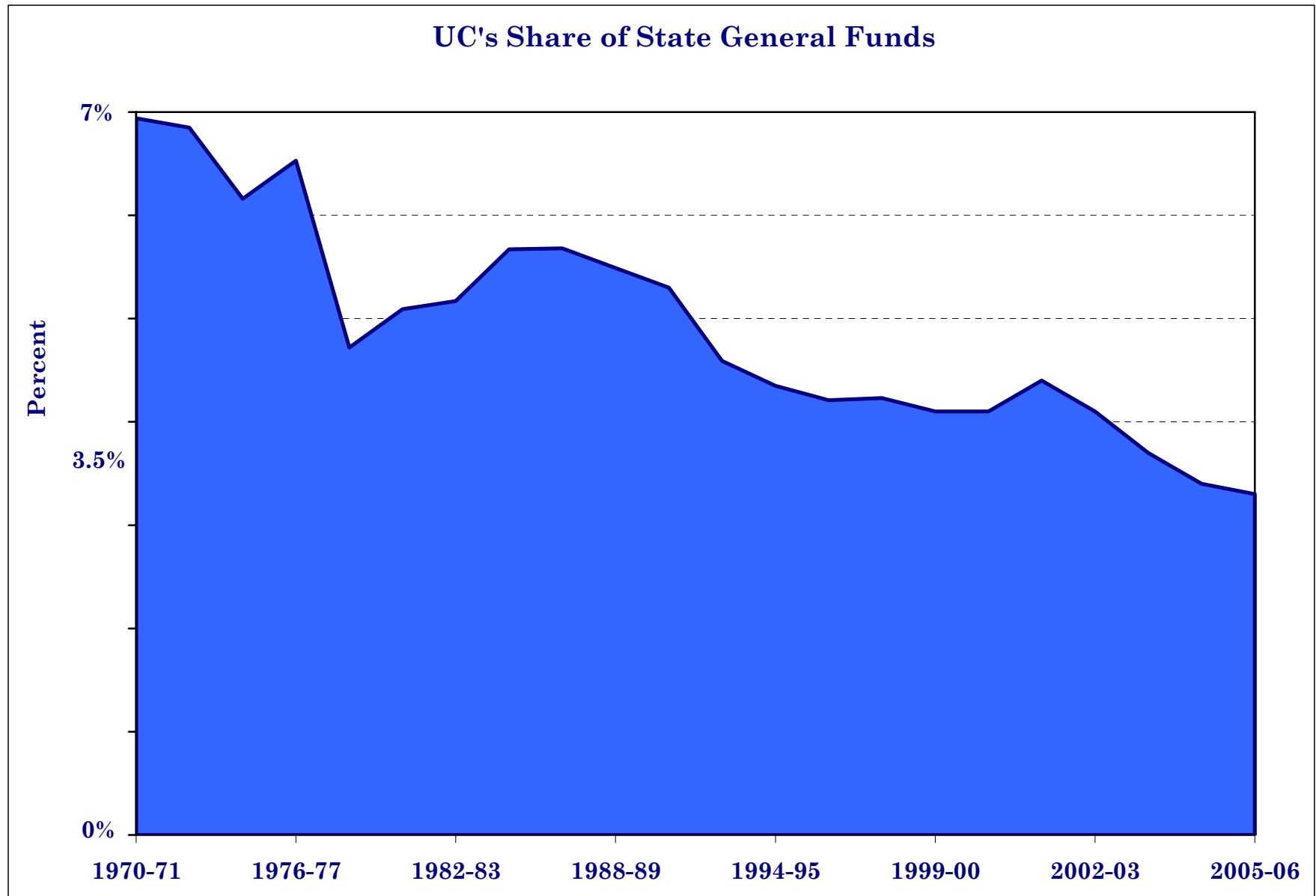
**Federal Research Expenditures at the
University of California 1982-83 through 2004-05
(\$ in Millions)**

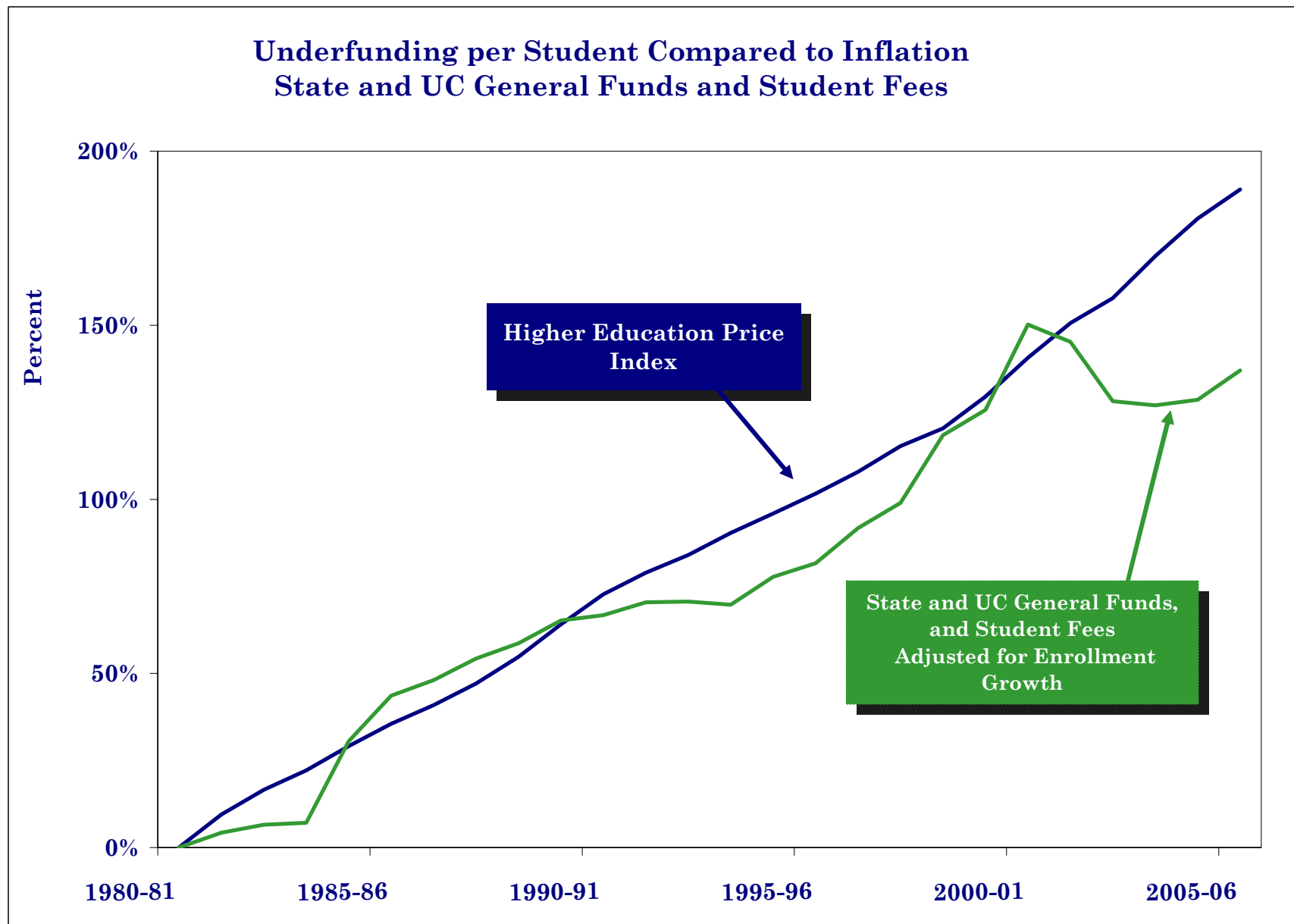


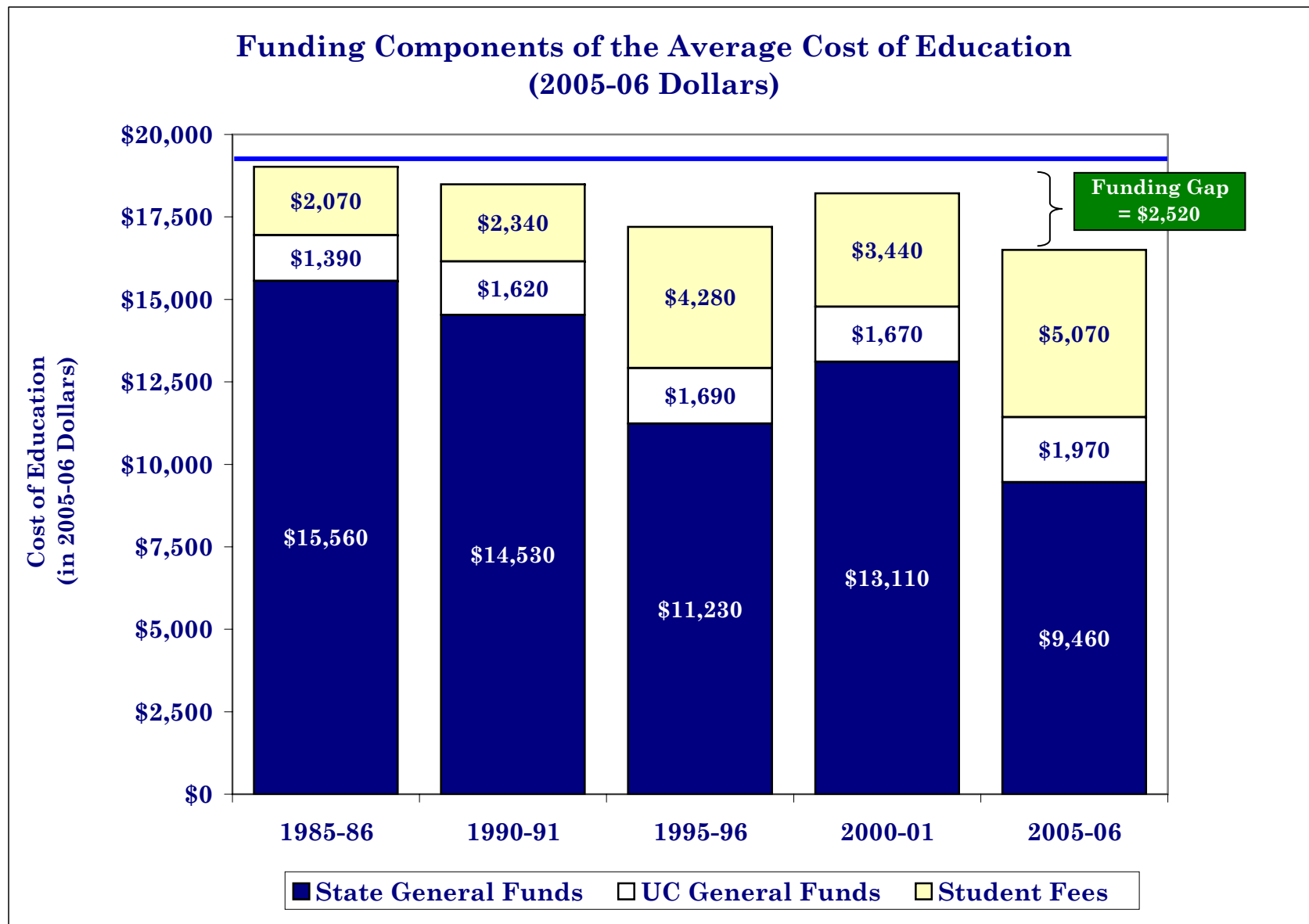
**Private Support for UC: Gifts,
Private Grants and Pledges Paid
(\$ in Millions)**











| <i>Priorities for Restoring Cuts Critical to UC Academic Quality</i> | <i>Funding Needed to Close Shortfall</i> |
|--|--|
| Support to Close \$2,500 Education Funding Per Student Gap | (in millions) |
| Restoring competitive salaries (General Fund and student fee-funded portion) | \$280 |
| Restoring unfunded price increases for non-salary budgets | 40 |
| Restoring the student-faculty ratio | 60 |
| Restoring funding for core academic support (instructional technology, instructional equipment replacement, building maintenance, and library resources) | 100 |
| Restoring student service reductions | <u>20</u> |
| Total Support Needed to Close Education Funding per Student Gap | \$500 |
| Funds to Restore Research Cuts and Provide for New Research Initiatives Important to State's Economic Development | \$50 |

Additional Resources
under the New Compact

➡ **State Funds**

Enrollment growth of 5,000 students per year

2005-06 and 2006-07: 3% increase

2007-08 through 2009-10: 4% increase

2008-09 and 2009-10: additional 1% for instructional
support (Libraries, IT, Equipment, and Maintenance)

Capital Outlay: \$345 Million per year

➡ **UC General Funds**

3% to 4% increases to cover inflation

➡ **Student Fee Increases**

Undergraduate: 8%

Graduate: 10%

Professional: Multi-year plan

Board of Regents Priorities

| Priorities | 2006-07 Budget | Long-Term Goals |
|---|---|---|
| Student/Faculty Ratio | Marginal cost funding + \$10 million for partial restoration | 17.6:1 |
| Faculty and Staff Salaries & Benefits | 4% for salary increases, benefits, and equity/parity | Competitive salaries & total remuneration |
| Graduate Students (Numbers and Quality) | 45% return-to-aid plus new initiatives | Restoration of research dollars. Make competitive offers. |
| Instructional Support (Libraries, Instructional Tech., Equip. Building Maintenance) | New marginal cost funding; fund maintenance of core I&R facilities | Restoration and catch-up funding for instructional support |
| Enrollment | Funding for 5,000 additional students, including 1,000 graduate students | Admit all qualified UG students per Master Plan and increase proportion of graduate and professional students |
| Student Fees & Financial Aid | Fee increases per Compact, Cal Grants, average 33% return-to-aid (30% UG, 45% grad acad --UG portion includes grants for middle-income needy students), exemption from nonresident tuition for students advanced to candidacy, 33% return-to-aid for professional school students | Stable State funding, predictable fee increases, maintain access. |
| Student Academic Preparation (Outreach) | Obtain permanent funds in budget act | Restore funding for most effective programs |

UNIVERSITY OF CALIFORNIA

Display 12

University of California 2006-07 Budget Request (\$ in millions)

2005-06 Operating Budget

| | | |
|--|----|---------|
| Estimated State General Funds (excluding one-time funds and lease revenue payments) | \$ | 2,681.0 |
| Estimated State and UC General Funds plus student fee income (excluding one-time funds and lease revenue payments) | | 4,639.9 |

PROPOSED INCREASES IN EXPENDITURES

(Based on the Compact)

Fixed Costs

| | |
|---|-------|
| Compensation and benefit increases for faculty and staff for merit, COLA, continuation costs related to 2005-06 salary increases, employee benefits, and equity increases (equivalent to 4% of total salaries and benefits) | 126.0 |
| Price increase for non-salary budgets (2.25%) | 23.1 |

Workload and Program Growth

| | |
|--|------|
| Enrollment growth of 5,000 FTE students (includes \$8.3 million related to introduction of maintenance of new space factor in revised marginal cost formula) | |
| State funds | 47.5 |
| Student fee funds (includes \$10.4 million related to financial aid for new enrollment) | 31.5 |
| Financial aid related to fee increases (33% average total return-to-aid--30% for UG and 45% for graduate academic students) | 35.3 |
| Graduate student support—redirection of \$10 million in savings from Strategic Sourcing Initiative | -- |
| Initiatives for 2006-07, including remaining increment of State funds for the Science and Math Initiative and restoration of funding for labor and employment research | 3.3 |
| Student academic preparation programs (provide permanent instead of one-time funds) | -- |
| Professional school funding | 9.4 |
| Restoration of unallocated cuts related to previously proposed increase to the student-faculty ratio) | 10.0 |

Total Increase Under the Compact

\$ 286.1

% increase in State and UC General Funds, and Student Fee Income

6.2%

PROPOSED INCREASES IN INCOME

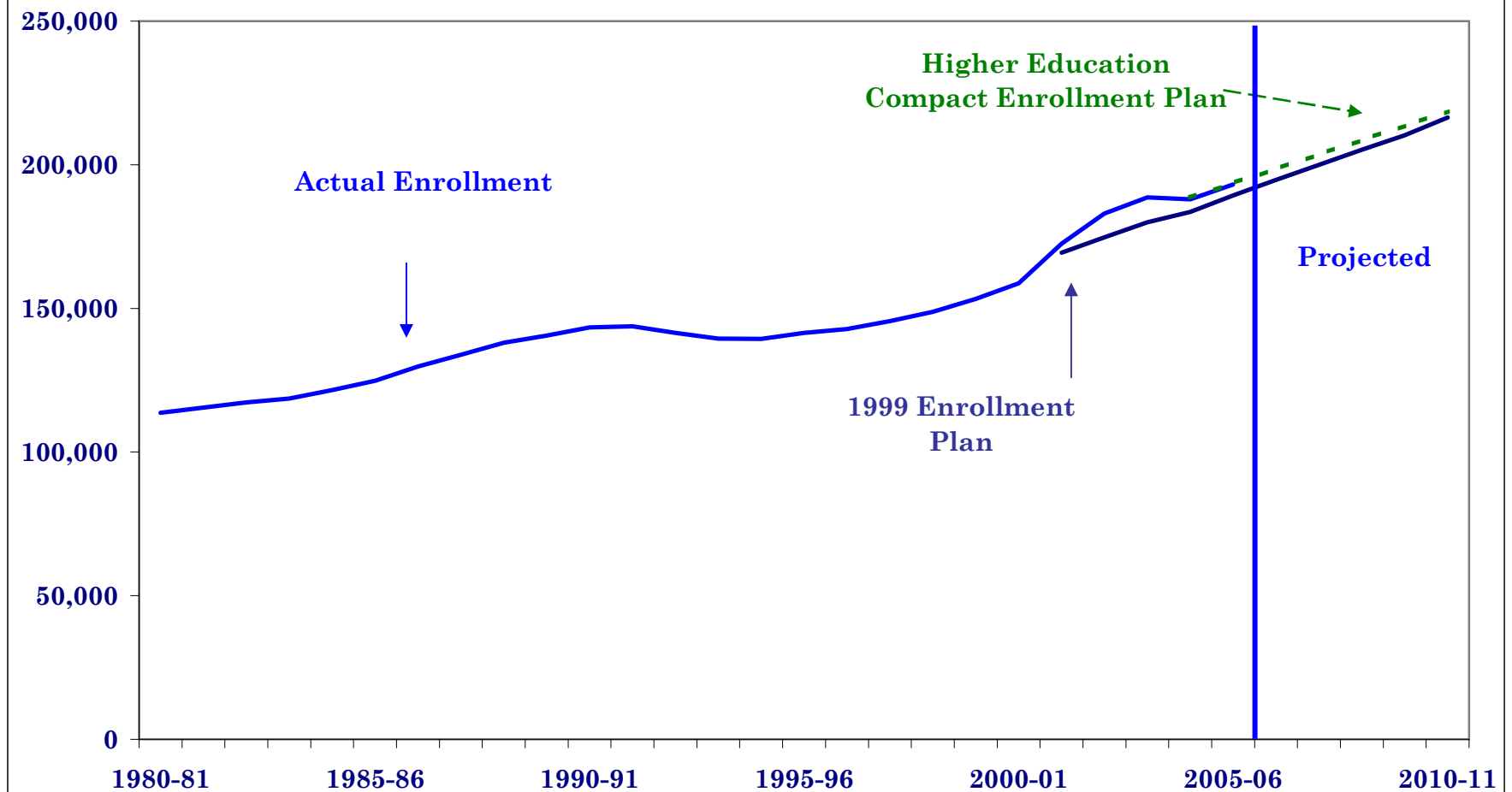
| | |
|---|-------|
| State General Funds (3% increase to the base, excludes debt service for capital outlay) | 80.4 |
| State General Funds for enrollment growth (based on revised marginal cost rate) | 47.5 |
| Initiatives for 2006-07, including remaining increment of State funds for the Science and Math Initiative and restoration of funding for labor and employment research | 3.3 |
| Revenue from an increase in mandatory systemwide student fees | 107.0 |
| Revenue from an increase in professional school student fees | 9.4 |
| Increase in fee income related to increase in enrollment | 31.5 |
| UC General Funds income (including 5.0% increase in undergraduate nonresident tuition and reflecting decline in revenue related to new nonresident tuition exemption for nonresident graduate students advanced to candidacy) | 7.0 |

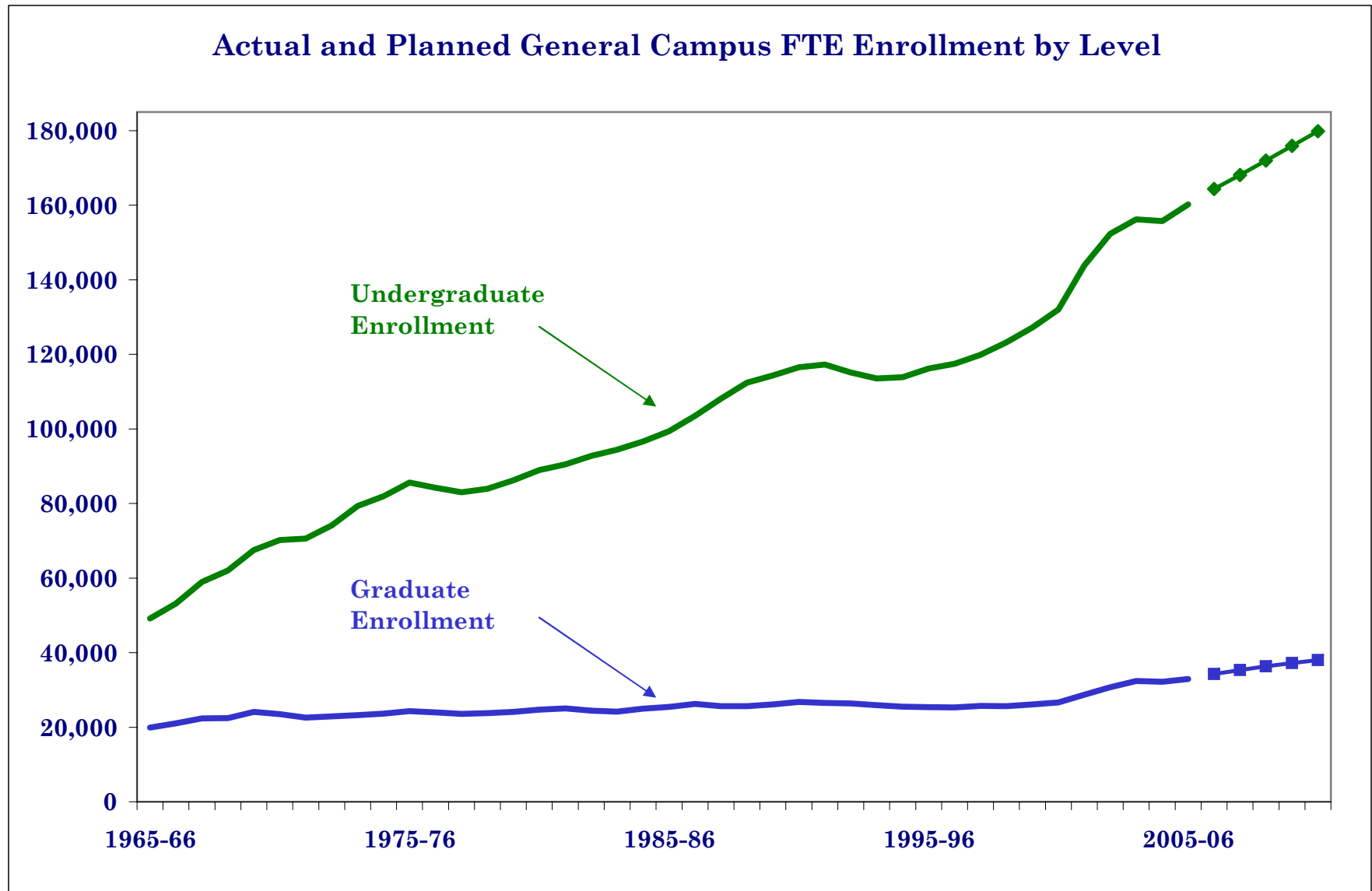
Total Increase in State and UC General Funds, and Student Fee Income

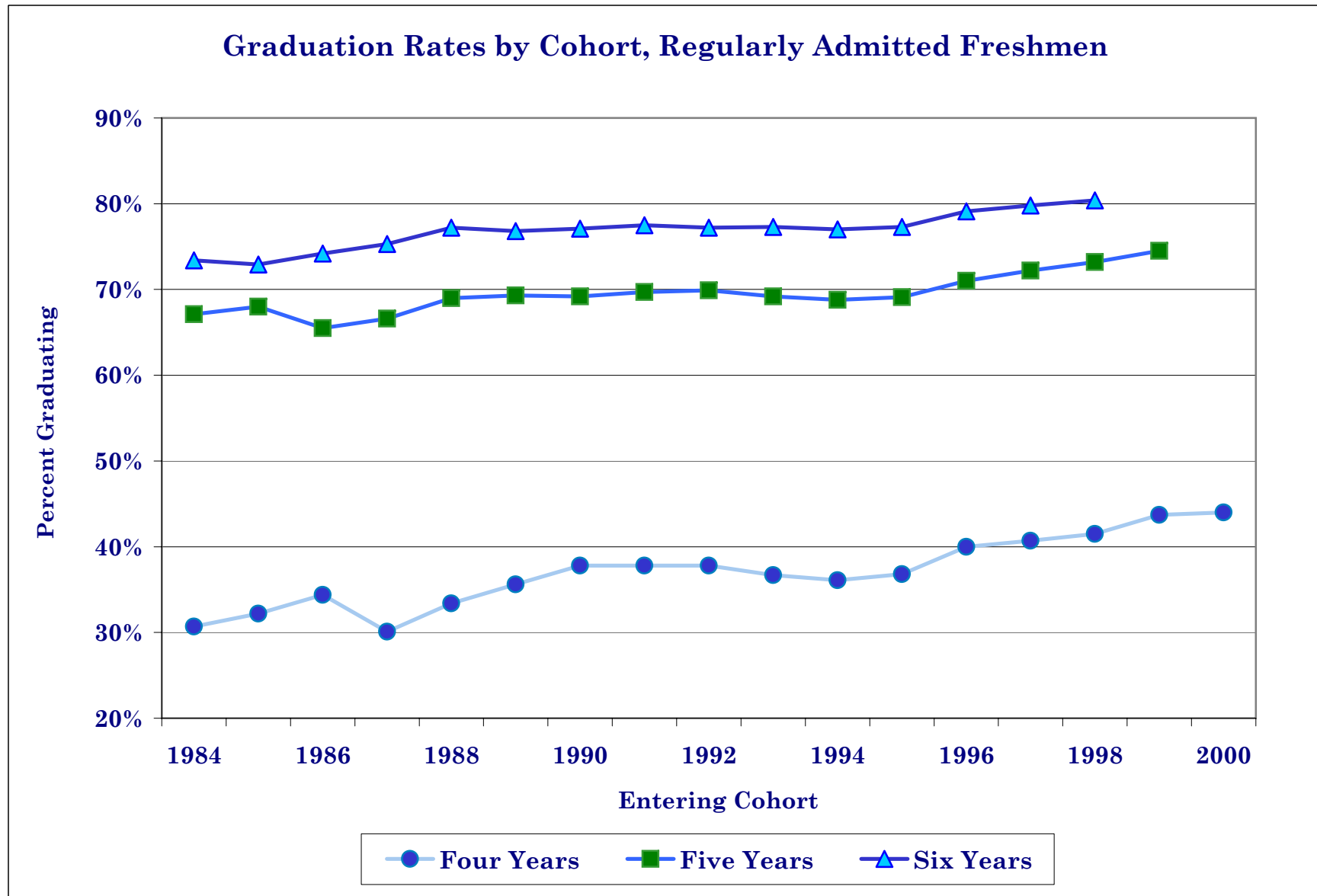
\$ 286.1

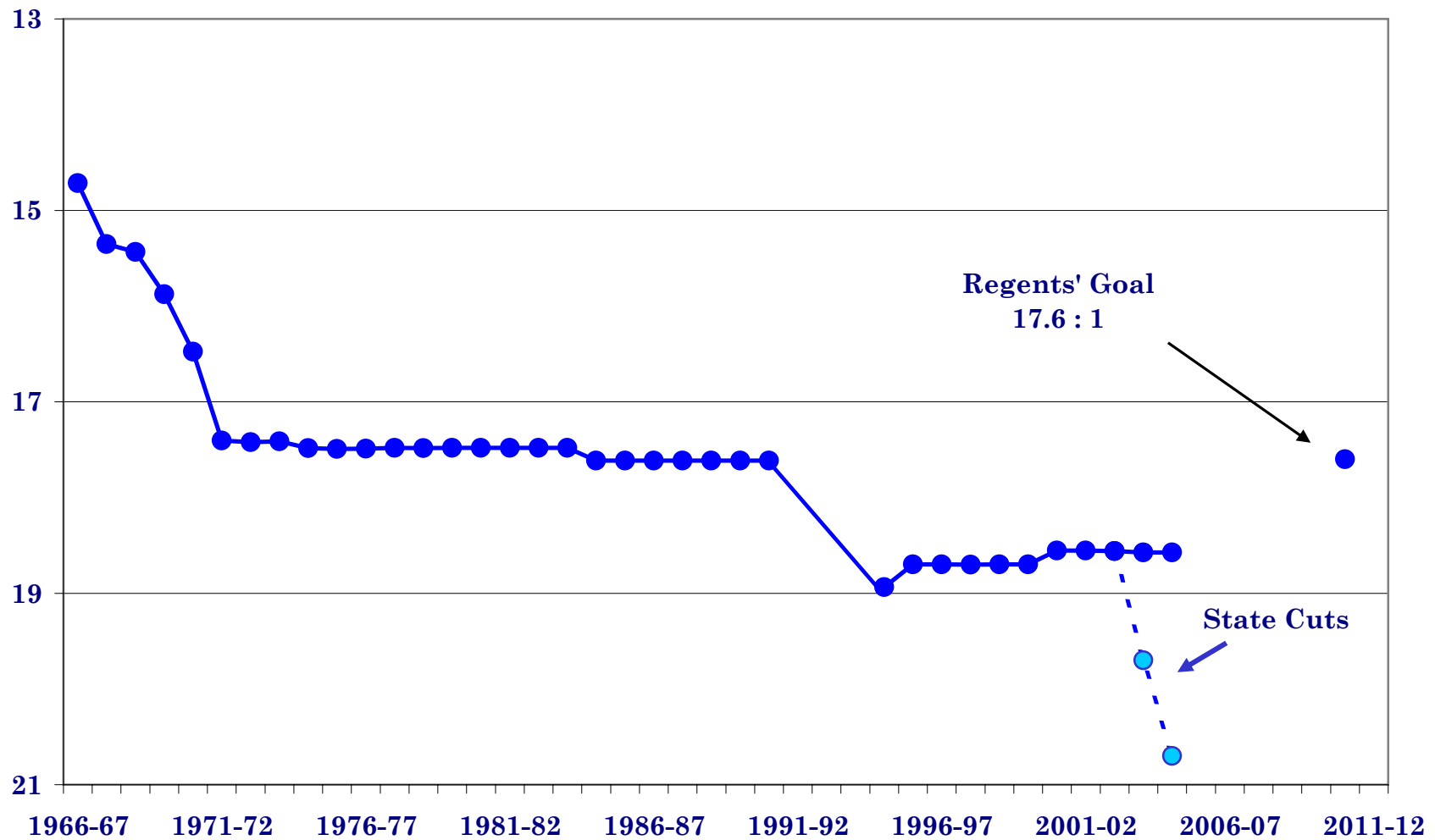
November 2005

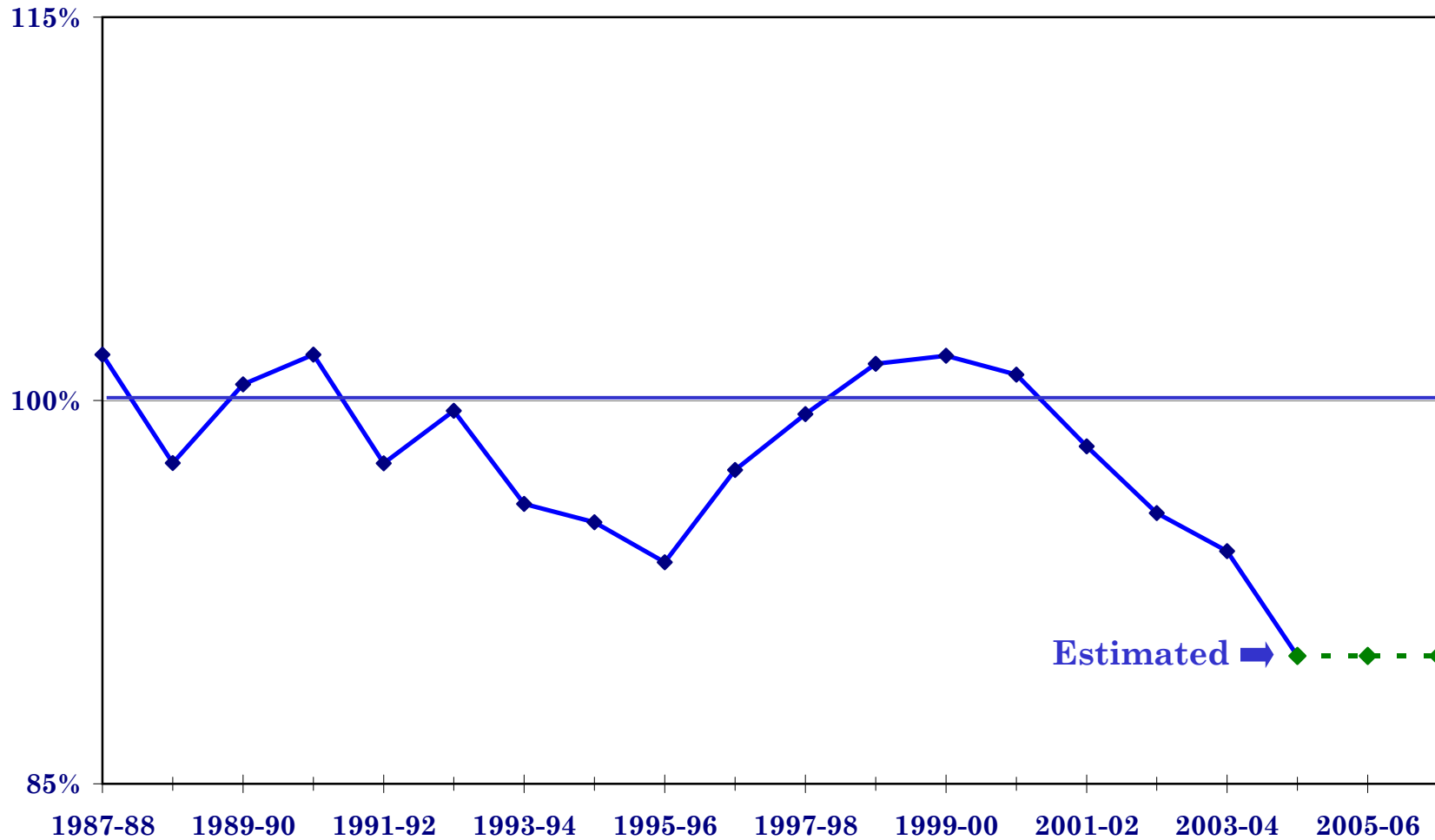
**General Campus FTE Enrollment:
Actual Enrollment, 1999 Plan, and Higher Education Compact Plan**



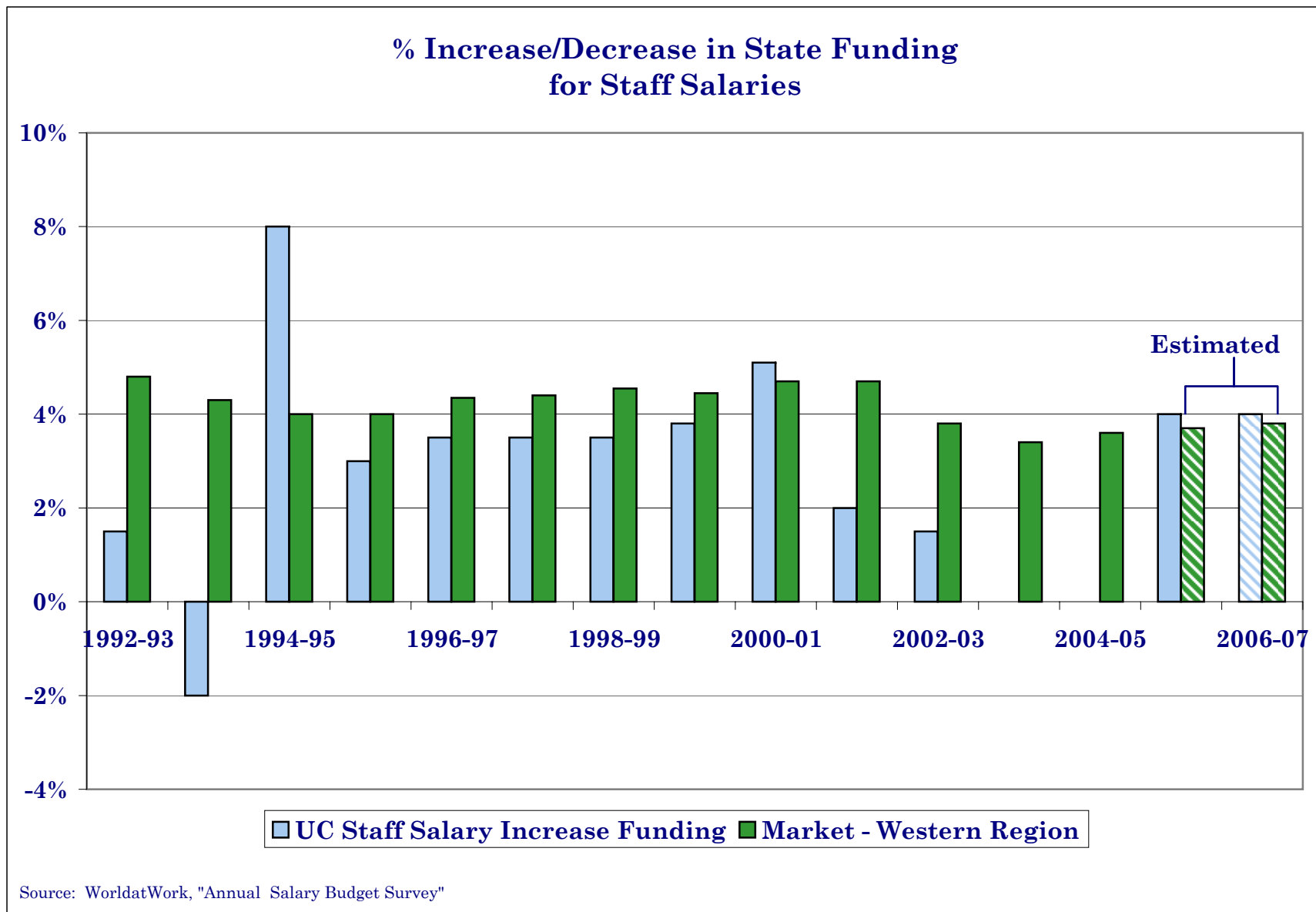




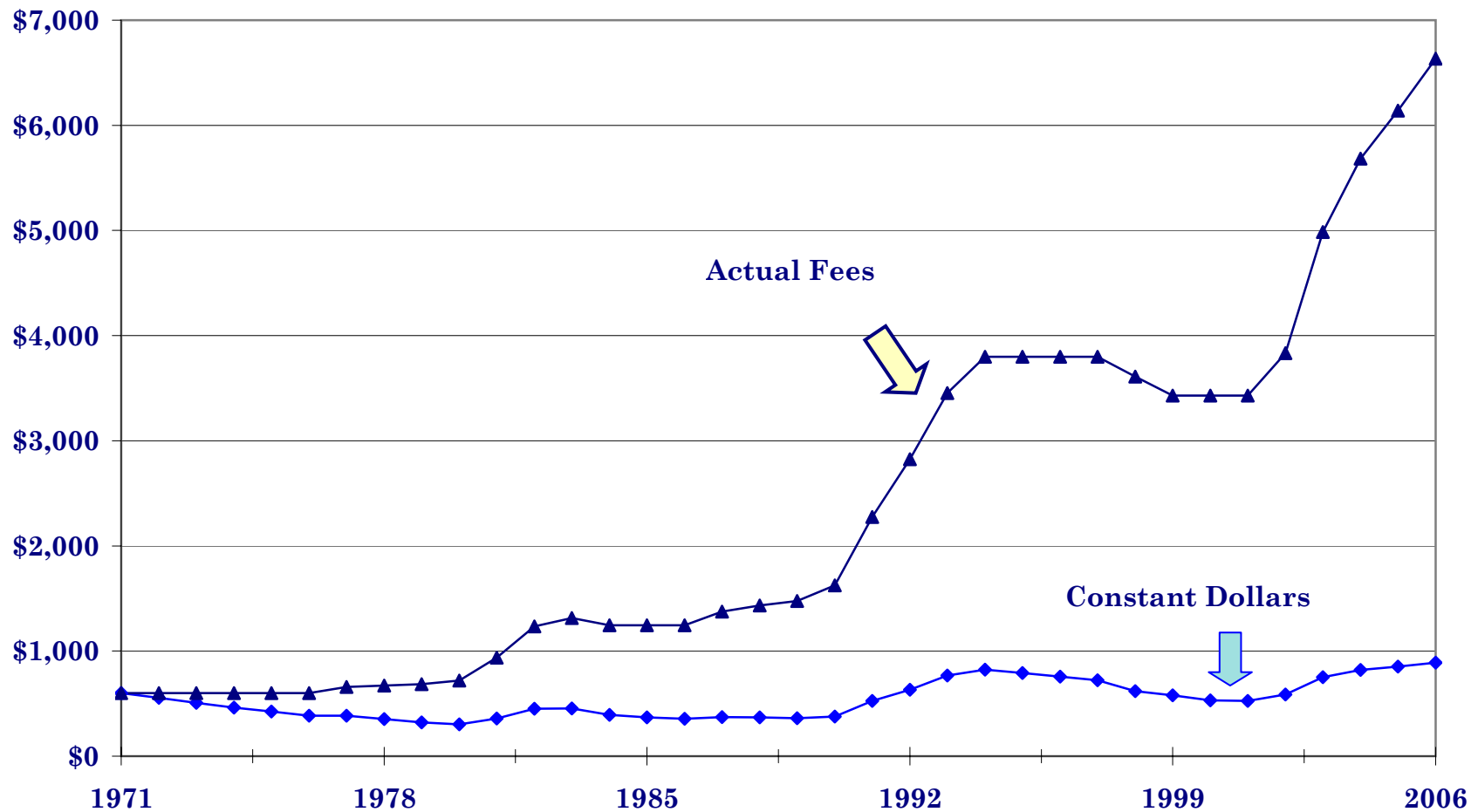
Budgeted General Campus Student-Faculty Ratio

Faculty Salaries as % Market

Source: Office of the President Salary Survey, based on CPEC methodology



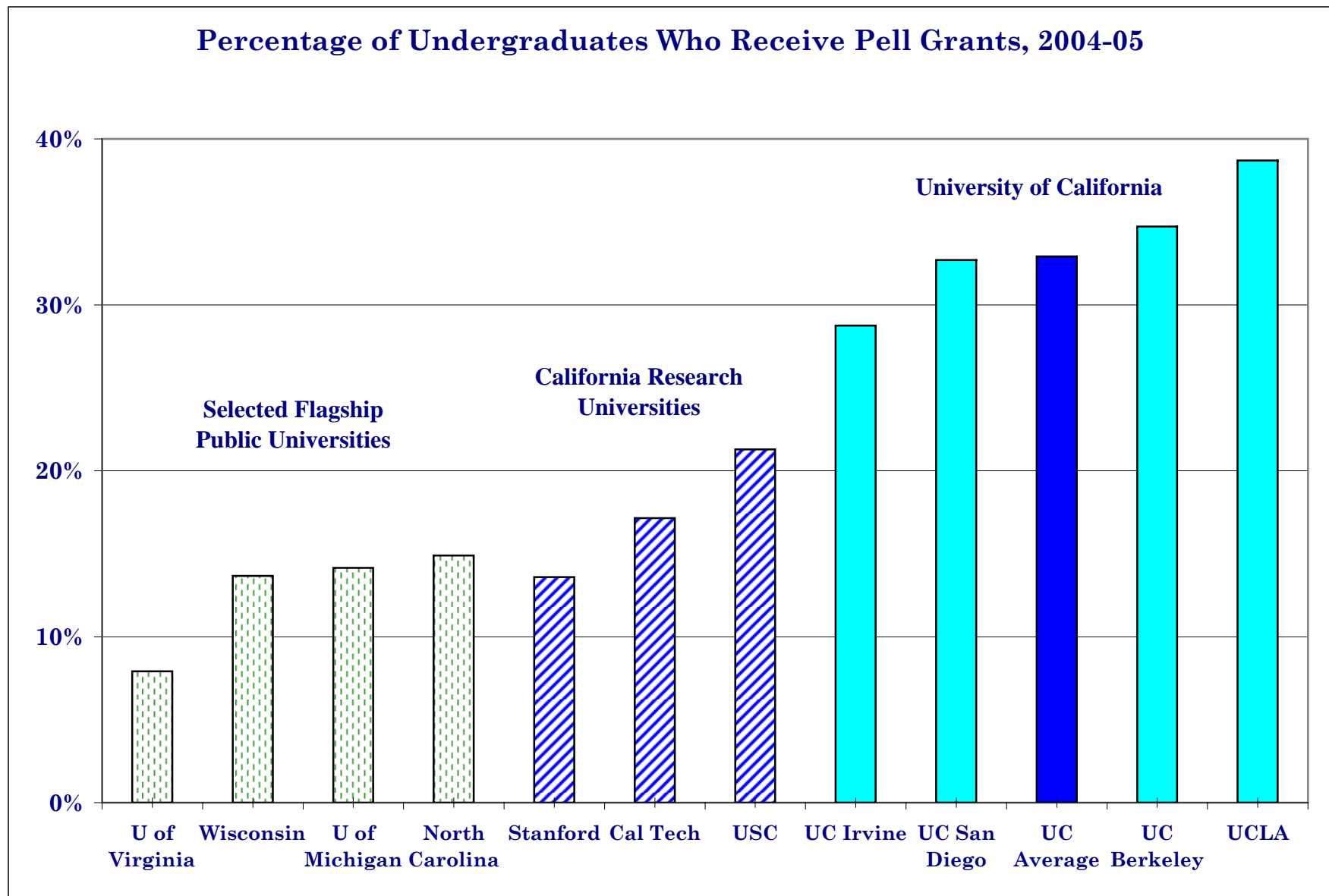
**Resident Undergraduate Student Fee Levels Compared to Fees in
Constant 1971 Dollars
(Mandatory Systemwide Fees)**



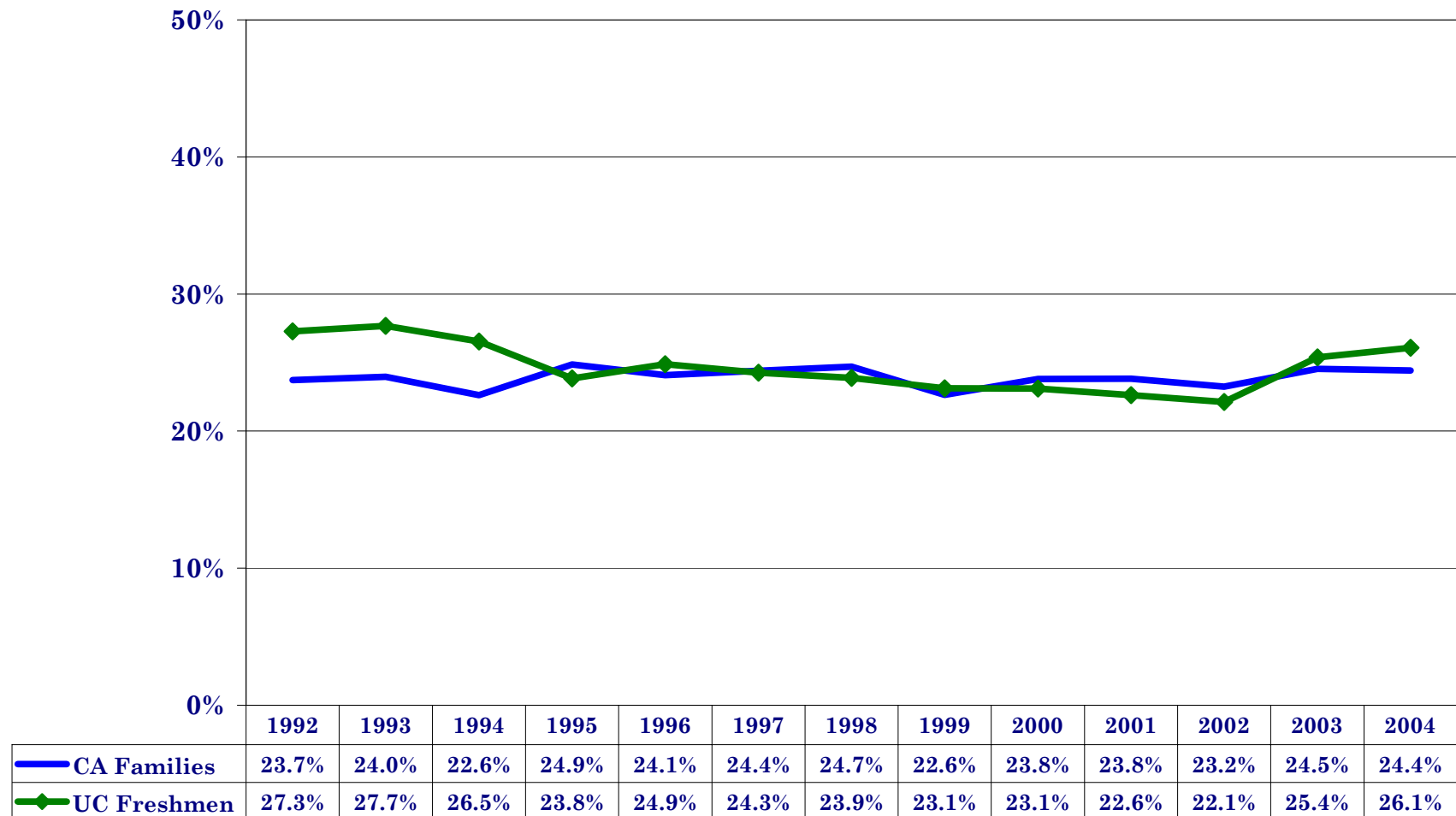
| University of California and Public Salary Comparison Institutions Total Student Fees * | | | | |
|---|----------------------|------------------|-----------------|------------------|
| Public Salary Comparison Institutions 2005-06 Fees | <u>Undergraduate</u> | | <u>Graduate</u> | |
| | Resident | Nonresident | Resident | Nonresident |
| University of Illinois | \$ 8,634 | \$ 22,720 | \$ 8,878 | \$ 21,718 |
| University at Buffalo (SUNY) | \$ 6,068 | \$ 12,328 | \$ 9,427 | \$ 13,447 |
| University of Virginia | \$ 7,370 | \$ 24,290 | \$ 9,800 | \$ 20,400 |
| University of Michigan | \$ 9,213 | \$ 28,689 | \$ 14,271 | \$ 28,689 |
| 2005-06 Average Fees of Comparison Institutions | \$ 7,821 | \$ 22,007 | \$ 10,594 | \$ 21,064 |
| <i>2005-06 Average UC Fees</i> | <i>\$ 6,802</i> | <i>\$ 24,622</i> | <i>\$ 8,708</i> | <i>\$ 23,669</i> |
| <i>2006-07 Estimated Average Fees for Public Salary Comparison Institutions</i> | 8,212 | 23,107 | 11,124 | 22,117 |
| <i>2006-07 Estimated Average UC Fees assuming increases in systemwide fees consistent with the Compact**</i> | \$ 7,294 | \$ 26,020 | \$ 9,398 | \$ 24,383 |

* Includes mandatory systemwide fees and campus-based fees, and nonresident tuition for nonresident students

** Increases of 8% for undergraduate students and 10% for graduate students in systemwide fees; and 5% in nonresident tuition for undergraduates.



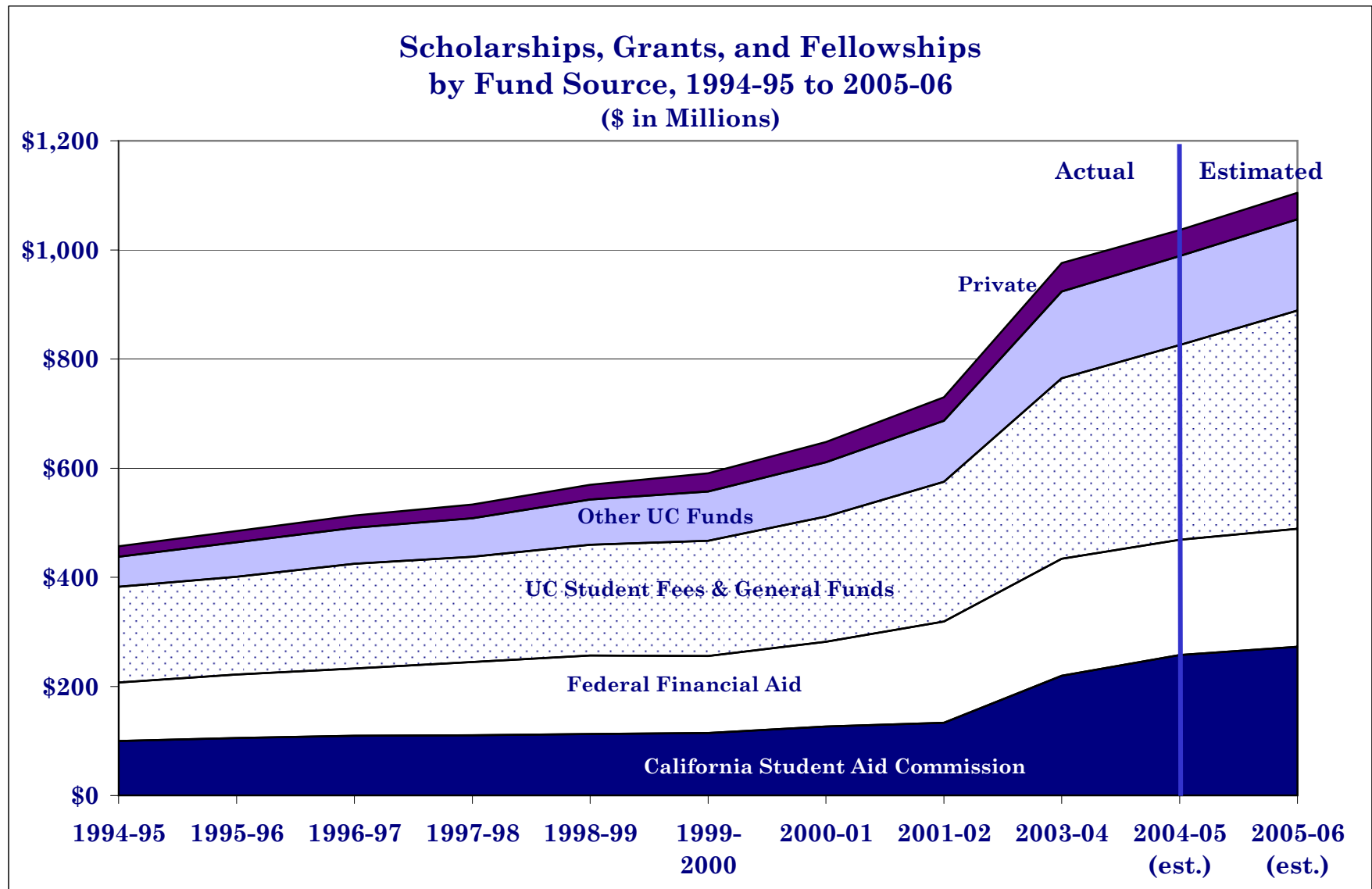
**Percent with Family Incomes of \$60,000 - \$99,999:
UC First-Time Freshmen and All California Families
(2002 Constant Dollars)**



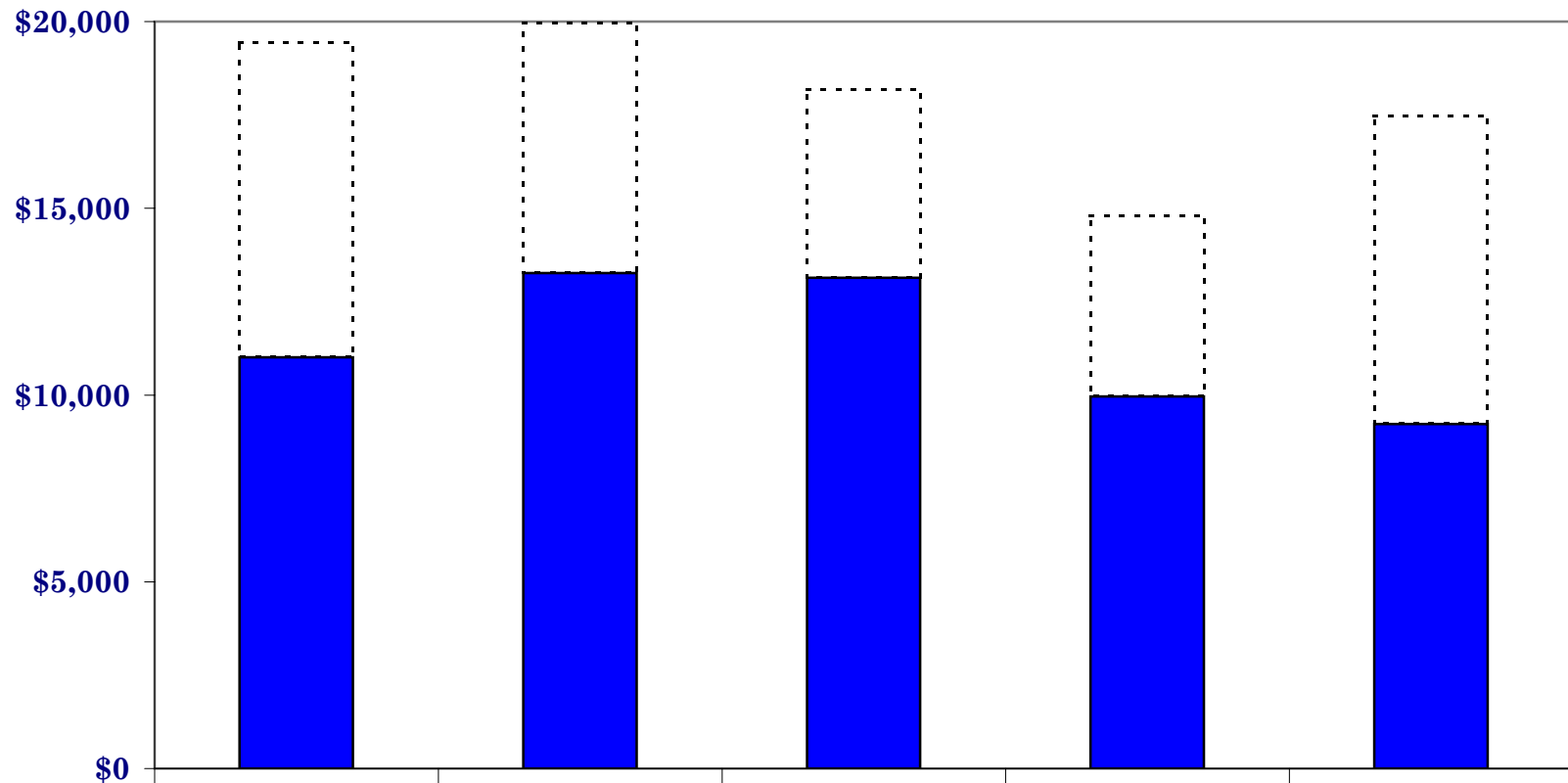
**Scholarships, Grants, and Fellowships
by Fund Source, 2002-03 to 2005-06
(\$ in Millions)**

| | 2002-03 | 2003-04 | 2004-05 | 2005-06 |
|---------------------------|--------------|--------------|--------------|--------------|
| <u>UC Funds</u> | | | | |
| Student Fees and State | | | | |
| General Funds | \$ 262.7 | \$ 330.8 | \$ 356.8 | \$ 400.1 |
| Other University Funds | <u>125.4</u> | <u>159.1</u> | <u>163.5</u> | <u>167.3</u> |
| Subtotal | \$ 388.1 | \$ 489.9 | \$ 520.3 | \$ 567.4 |
| <u>Other Funds</u> | | | | |
| Student Aid Commission | \$ 148.7 | \$ 219.3 | \$ 257.3 | \$ 272.6 |
| Federal | 203.2 | 214.5 | 211.3 | 216.3 |
| Private Agency Funds | <u>49.6</u> | <u>52.4</u> | <u>47.5</u> | <u>48.6</u> |
| Total | \$ 789.7 | \$ 976.0 | \$ 1,036.4 | \$ 1,104.9 |

Note: Numbers for 2004-05 and 2005-06 are estimates; Student Fees and State General Funds are based on budgeted amounts.



Estimated Average Net Cost for Undergraduate Needbased Aid Recipients at UC and Public Comparison Institutions, 2004-05



| | UC Average | Michigan | Illinois | SUNY Buffalo | Virginia |
|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total Cost | \$19,433 | \$19,967 | \$18,180 | \$14,812 | \$17,465 |
| Gift Aid | \$8,425 | \$6,699 | \$5,043 | \$4,850 | \$8,237 |
| Net Cost | \$11,008 | \$13,268 | \$13,137 | \$9,962 | \$9,228 |

UNIVERSITY OF CALIFORNIA

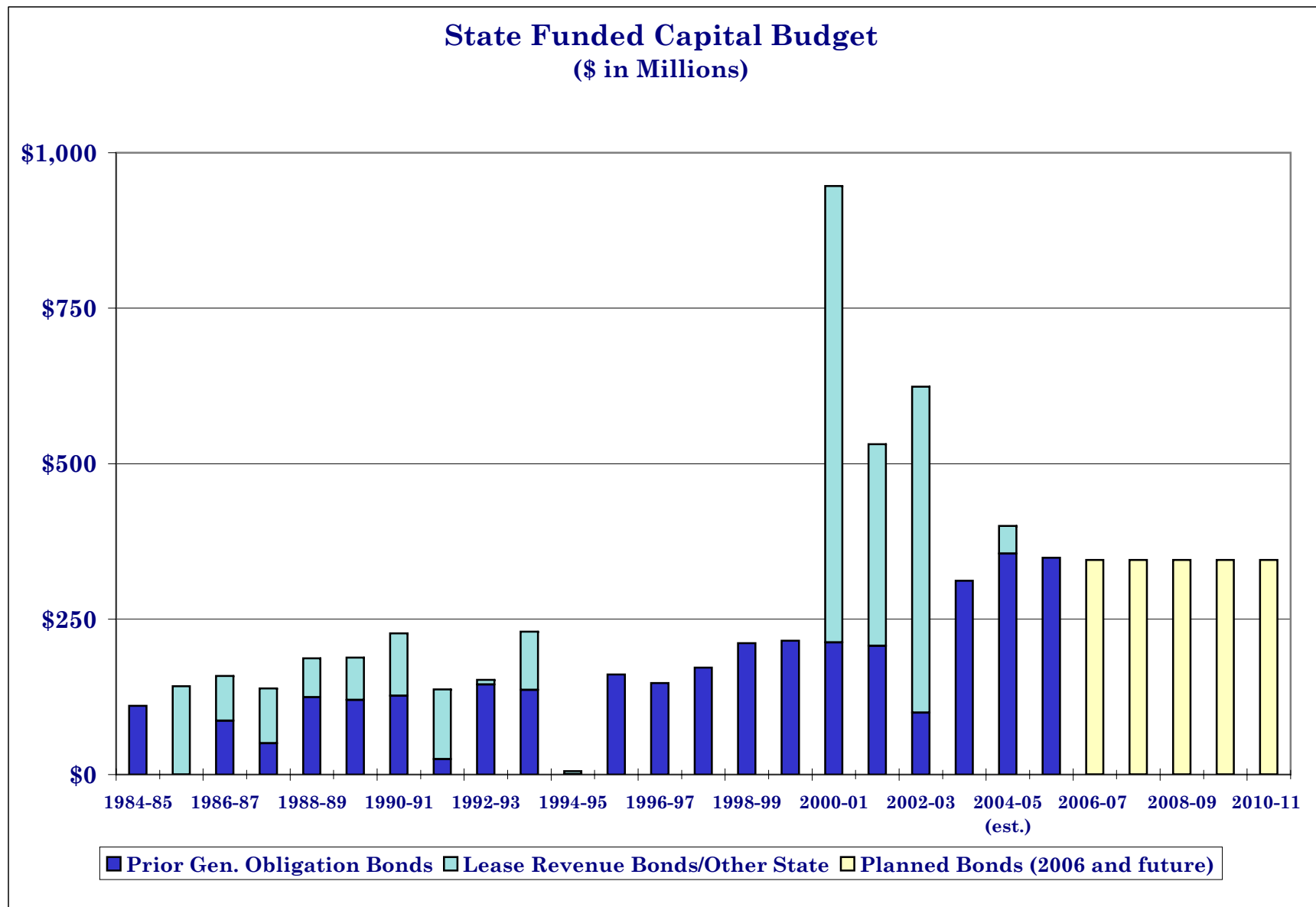
Display 26

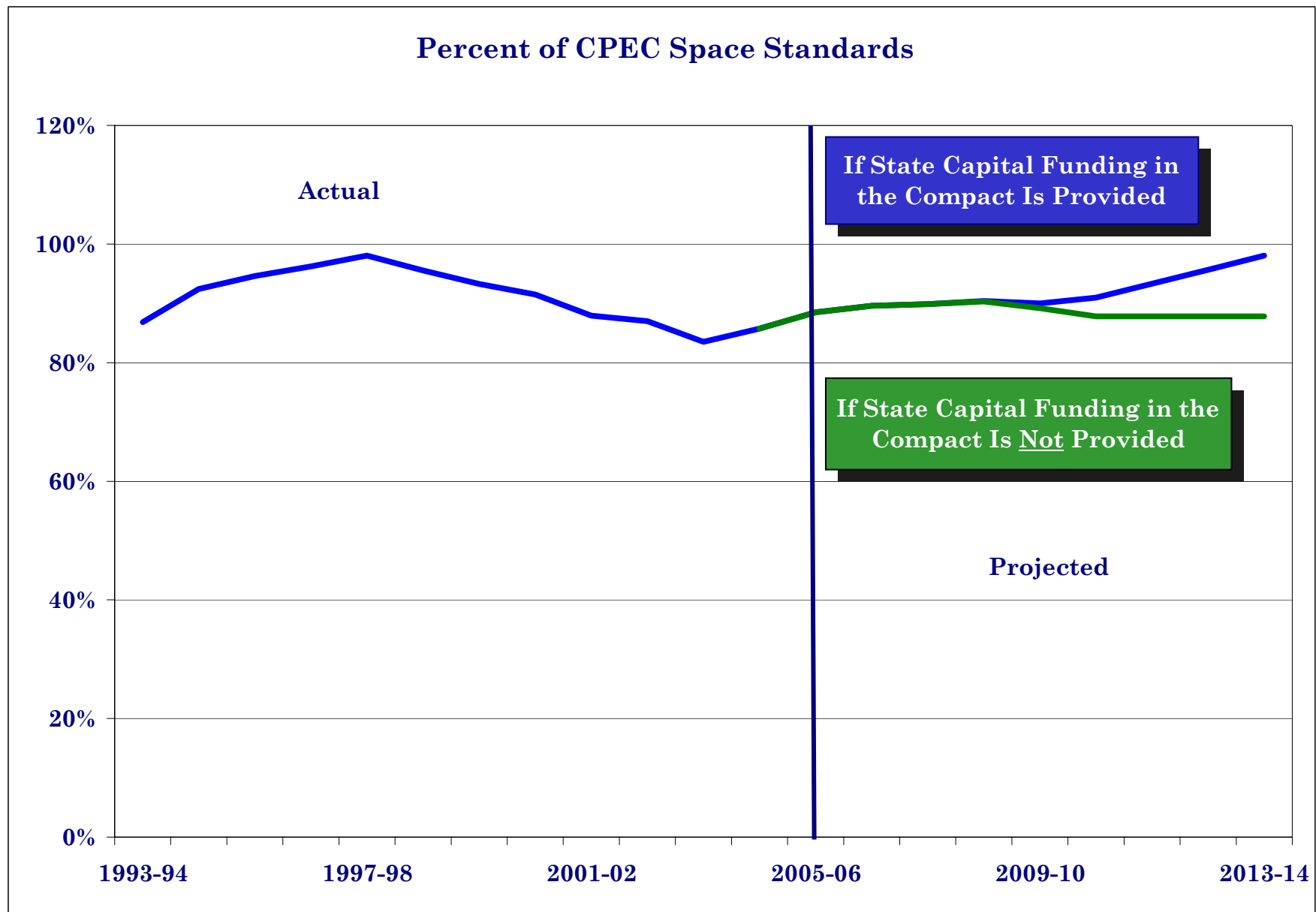
UNIVERSITY OF CALIFORNIA FEES FOR SELECTED PROFESSIONAL SCHOOL STUDENTS

| University of California 2005-06 Resident Fees Average of mandatory systemwide, campus-based, & professional fees (incl. supplemental prof. fee increases) | Medicine | Dentistry | Veterinary Medicine | Law | Business Admin. | Optometry | Pharmacy | Nursing | Theater, Film & TV | Public Health | Public Policy | Int'l Rels. & Pac Studies |
|--|-----------|-----------|------------------------|-----------|--------------------|-----------|-----------|-----------|-----------------------|------------------|------------------|------------------------------|
| | \$ 22,211 | \$ 24,515 | \$ 21,701 | \$24,149* | \$23,668* | \$ 17,675 | \$ 19,519 | \$ 11,556 | \$ 13,964 | \$ 12,503 | \$ 12,275 | \$ 12,612 |
| Comparison Institution Fees | | | | | | | | | | | | |
| 2005-06 Resident Fees | | | | | | | | | | | | |
| <i>Public Salary Comparison Institutions</i> | | | | | | | | | | | | |
| University of Michigan | \$ 22,433 | \$ 23,227 | | \$ 32,919 | \$ 33,989 | | \$ 15,737 | \$ 14,553 | \$ 14,387 | \$ 16,069 | \$ 15,991 | \$ 15,991 |
| University of Virginia | \$ 28,700 | | | \$ 28,300 | \$ 32,300 | | | \$ 9,815 | \$ 9,810 | | \$ 9,810 | \$ 9,810 |
| University of Illinois (Urbana/Champ) | | | \$ 15,958 | \$ 17,488 | \$ 18,118 | | | | \$ 9,364 | | \$ 8,878 | |
| University of Illinois (Chicago) | \$ 26,230 | \$ 21,184 | | | | | \$ 14,570 | \$ 13,448 | | \$ 10,134 | | |
| University of Buffalo (SUNY) | \$ 21,356 | \$ 17,431 | | \$ 14,741 | \$ 9,581 | | \$ 15,011 | | \$ 9,427 | | | |
| <i>Additional Fee Comparison Institutions for Selected Programs</i> | | | | | | | | | | | | |
| University of Alabama | | | | | | \$ 14,516 | | | | | | |
| Cornell University (statutory college) | | | \$ 22,062 | | | | | | | | | |
| University of Maryland | | | | | | | | | | | | \$ 15,677 |
| Michigan State University | | | \$ 16,030 | | | | | | | | | |
| University of Minnesota | | | \$ 19,328 | | | | | | | | \$ 12,586 | \$ 12,586 |
| University of Missouri | | | | | | \$ 17,302 | | | | | | |
| Ohio State University | | | | | | \$ 15,960 | | | | | | |
| University of Wisconsin | | | \$ 15,936 | | | | | | | | | |
| University of Washington | | | | | | | | | | \$ 8,507 | | \$ 8,257 |
| Public Comparison Institution Average Resident Fees for 2005-06 | \$ 24,680 | \$ 20,614 | \$ 17,863 | \$ 23,362 | \$ 23,497 | \$ 15,926 | \$ 15,106 | \$ 12,605 | \$ 10,747 | \$ 11,570 | \$ 11,816 | \$ 12,464 |
| <i>Private Salary Comparison Institutions, 2005-06</i> | | | | | | | | | | | | |
| Harvard University | \$ 38,391 | | | \$ 37,906 | \$ 40,028 | | | | | | | |
| Massachusetts Institute of Technology | | | | | \$ 41,484 | | | | | | | |
| Stanford University | \$ 40,186 | | | \$ 37,192 | \$ 43,167 | | | | | | | |
| Yale University | \$ 39,150 | | | \$ 38,800 | \$ 38,315 | | | | | | | |

* For law, total charges range from \$23,525 at Davis to \$24,581 at LA. For business, total charges range from \$22,783 at San Diego to \$26,039 at LA. These ranges reflect differences among campuses in professional school fee levels as well as differences in campus-based fees.

November 2005





2006-07 BUDGET FOR STATE CAPITAL IMPROVEMENTS

| Cam- pus | Project | Prefunded (\$000) | | 2006-07 Budget (\$000) | | | Future Funding Requirements (\$000) | | Total Project Cost (\$000) |
|---------------------|---|------------------------------|--------------------|-----------------------------------|-------------------|------------------|--|--------------------|---|
| Berk | Seismic Safety Corrections Giannini Hall | P | 1,055 | WC C | 24,616 [2,498] | RB X | ---- | | 25,671 [2,498] |
| Berk | Birge Hall Infrastructure Improvements | | | PWC | 10,350 | * | ---- | | 10,350 |
| Dav | Veterinary Medicine 3B | | | P | 3,100 | | WC CE | 62,400 [24,450] | 65,500 [24,450] |
| Dav | King Hall Renovation and Expansion | | | PWC PC | 17,925 [3,924] | * G | ---- | | 17,925 [3,924] |
| Irv | Biological Sciences Unit 3 | PWC PWCE | 53,712 [17,372] | * | E E | 3,268 [3,268] | ---- | | 56,980 [20,640] |
| Irv | Social and Behavioral Sciences Building | PW | 2,850 | * | C | 37,582 | E E | 2,780 [2,780] | 43,212 [2,780] |
| Irv | Primary Electrical Improvements Step 3 | | | PWC | 2,571 | * | ---- | | 2,571 |
| Irv | Humanities Building | | | PW | 1,749 | * | CE | 24,762 | 26,511 |
| LA | Life Sciences Replacement Building | PWC PWCE | 54,242 [45,500] | | C | 38,576 | ---- | | 92,818 [45,500] |
| Mer | Social Sciences and Management Building | | | PW | 2,667 | | CE | 39,164 | 41,831 |
| Riv | Student Academic Support Services Building | PW | 1,650 | | C | 18,035 | E | 887 | 20,572 |
| Riv | Geology Building Renovations Phase 2 | | | PWC | 9,025 | * | ---- | | 9,025 |
| Riv | Culver Center for the Arts | P | [500] | | WC C | 8,065 [4,300] | | | 8,065 [4,800] |
| Riv | Boyce Hall and Webber Hall Renovations | | | P | 900 | | WC | 30,100 | 31,000 |

UNIVERSITY OF CALIFORNIA

(Display 29,
continued)

2006-07 BUDGET FOR STATE CAPITAL IMPROVEMENTS

| <u>Campus</u> | <u>Project</u> | <u>Prefunded</u> | | <u>2006-07 Budget</u> | | <u>Future Funding Requirements</u> | | <u>Total Project Cost</u> |
|---------------|--|------------------|---------|-----------------------|-----------|------------------------------------|-----------|---------------------------|
| | | <u>(\$000)</u> | | <u>(\$000)</u> | | <u>(\$000)</u> | | <u>(\$000)</u> |
| SD | Mayer Hall Addition and Renovation | PWCE | 29,100 | C | 13,126 | ---- | | 42,226 |
| SD | Structural and Materials Engineering Building | | | PWC | 75,057 * | E | 3,000 | 78,057 |
| | | | | | | E | [4,000] X | [4,000] |
| SD | Chilled Water and Electrical Distribution Improvements | P | [150] X | WC | 3,157 | ---- | | 3,157 |
| | | | | | | | | [150] |
| SF | Medical Sciences Building Improvements, Phase 2 | PWC | 18,351 | C | 16,379 | ---- | | 34,730 |
| SF | Electrical Distribution Improvements Phase 2 | | | P | 525 | WC | 12,587 | 13,112 |
| SB | Electrical Infrastructure Renewal, Phase 2 | WC | 7,305 * | C | 6,328 * | ---- | | 13,633 |
| | | PW | [782] X | C | [2,367] X | | | [3,149] |
| SB | Arts Building Seismic Correction and Renewal | | | PW | 1,855 | C | 19,145 | 21,000 |
| SB | Davidson Library Addition and Renovation | | | P | 1,250 | WCE | 58,350 | 59,600 |
| SB | Phelps Hall Renovation | | | PW | 1,100 | C | 9,300 | 10,400 |
| SB | Infrastructure Renewal Phase 1 | | | P | 489 | WC | 9,511 | 10,000 |
| | | | | P | [251] X | W | [4,899] X | [5,150] |
| SC | McHenry Addition and Renovation Project | PWC | 38,845 | WC | 6,821 | CE | 36,258 | 81,924 |
| SC | Digital Arts Facility | PW | 2,218 | C | 19,751 | E | 1,037 | 23,006 |
| SC | Infrastructure Improvements Phase 1 | P | 777 | WC | 7,833 | ---- | | 8,610 |
| SC | Biomedical Sciences Facility | | | PW | 6,490 | CE | 67,710 | 74,200 |
| SC | Infrastructure Improvements Phase 2 | | | P | 367 | WC | 6,320 | 6,687 |
| ANR | Kearney REC Pressure Irrigation System | | | PWC | 998 * | ---- | | 998 |
| TOTAL | | | | 339,955 | | 383,311 | | |

P = Preliminary Plans
W = Working Drawings
C = Construction
E = Equipment

G = Gift Funds
LB = Long-Term UC Financing
RB = State Lease Revenue Bond Fund
X = University Funds

November 2005

* "Streamlined" State processing during implementation.