

## SUMMARY OF 2015-16 CAPITAL BUDGET APPROVALS

(\$ in thousands)

	UCB	UCD	UCI	UCLA	UCM	UCR	UCSD	UCSF	UCSB	UCSC	OTHER	TOTAL	Percent of Total
External Financing (EF)	-	187,971	193,161	8,880	641,998	-	89,227	58,937	-	25,710	-	1,205,884	63.2%
Campus Funds (CF)	-	5,173	11,235	7,800	544,608	6,890	5,143	52,991	-	23,970	-	657,810	34.5%
Gift Funds (GF)	-	-	-	4,200	-	-	13,080	-	-	-	-	17,280	0.9%
Federal Grant (FG)	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Hospital Reserves (HR)	-	-	-	(192)	-	-	-	-	-	-	-	(192)	0.0%
Auxiliary Reserves (AR)	-	5,900	-	-	-	-	7,560	-	-	-	-	13,460	0.7%
University Fee Reserves (UR)	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
University Funds/Other (UF)	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other Grants (OG)	-	12,300	-	-	-	-	-	-	-	-	-	12,300	0.6%
<b>TOTAL NON-STATE</b>	-	<b>211,344</b>	<b>204,396</b>	<b>20,688</b>	<b>1,186,606</b>	<b>6,890</b>	<b>115,010</b>	<b>111,928</b>	-	<b>49,680</b>	-	<b>1,906,542</b>	
State Funds (SG, SF, GO, LR)	-	2,326	-	-	-	-	-	-	-	-	-	2,326	0.1%
<b>TOTAL CAPITAL BUDGET</b>	-	<b>213,670</b>	<b>204,396</b>	<b>20,688</b>	<b>1,186,606</b>	<b>6,890</b>	<b>115,010</b>	<b>111,928</b>	-	<b>49,680</b>	-	<b>1,908,868</b>	100%
<b>INDIVIDUAL CAMPUS PERCENT OF TOTAL</b>	0.0%	11.2%	10.7%	1.1%	62.2%	0.4%	6.0%	5.9%	0.0%	2.6%	0.0%	100%	

**BERKELEY CAMPUS**  
**2015-16 CAPITAL BUDGET APPROVALS**  
*(\$ in thousands)*

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval	2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
University House Improvements <i>(Not in Totals)</i> <i>(Not in Database)</i>	451 276 <hr/> 727		451 276 <hr/> 727	Nov	Presidential			
External Financing (EF)	-	-	-					
Campus Funds (CF)	-	-	-					
Gift Funds (GF)	-	-	-					
Federal Grant (FG)	-	-	-					
Hospital Reserves (HR)	-	-	-					
Auxiliary Reserves (AR)	-	-	-					
University Fee Reserves (UR)	-	-	-					
University Funds/Other (UF)	-	-	-					
Other Grants (OG)	-	-	-					
<b>TOTAL NON-STATE</b>	<hr/> -	<hr/> -	<hr/> -					
State Funds (SG, SF, GO, LR)	-	-	-					
<b>TOTAL CAPITAL BUDGET</b>	<hr/> <hr/> -	<hr/> <hr/> -	<hr/> <hr/> -					

**DAVIS CAMPUS**  
**2015-16 CAPITAL BUDGET APPROVALS**

(\$ in thousands)

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval	2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
North Addition Office Building	87,500 EF	3,710 HR	87,500 EF	Sept	Regents			
Health Sciences Education Expansion (Betty Irene Moore Hall)	35,184 EF 12,300 OG 4,100 CF <u>51,584</u>		35,184 EF 12,300 OG 4,100 CF <u>51,584</u>	Aug	Delegated			
2015-16 Deferred Maintenance Program <i>(Not in Database)</i>	15,000 EF <u>1,073 CF</u> 16,073		15,000 EF <u>1,073 CF</u> 16,073	July	Delegated			
Chancellor Residence Water Conservation and Lawn Conversion Improvements <i>(Not in Totals)</i>	48,478 CF <i>Actual \$</i>		48,478 CF <i>Actual \$</i>	Nov	Presidential			
Chancellor Residence Emergency Generator Installation <i>(Not in Totals ) or (Not in Database)</i>	29,000 CF <i>Actual \$</i>		29 CF	2/18/16	Presidential	02/22/16		
South Valley Animal Health Laboratory - Tulare	2,257 SG <u>47,521 LR</u> 49,778	2,515 SG <u>44,937 LR</u> 47,452	(258) SG <u>2,584 LR</u> 2,326	12/19/15	Administrative	01/29/16		
University Tower 2nd Floor Operating Rooms Remodel	21,214 EF		21,214 EF	March	Delegated			
Activities and Recreation Center Expansion	9,100 EF <u>5,900 AR</u> 15,000		9,100 EF <u>5,900 AR</u> 15,000	March	Delegated			
Pavilion 1st Floor 3T MRI Installation	6,870 EF		6,870 EF	April	Delegated			
Surface Water Pipeline and Pump Station	8,064 EF	7,700 EF	364 EF	February	Delegated			
Waste Water Treatment Plant Improvements	1,950 EF		1,950 EF	March	Delegated			
Primary Sanitary Sewer and Storm Drain Lift Stations Improvements	3,119 EF		3,119 EF	March	Delegated			
Electrical Improvements Phase 6	7,670 EF		7,670 EF	March	Delegated			
External Financing (EF)	195,671	7,700	187,971		-			
Campus Funds (CF)	5,173	-	5,173		-			
Gift Funds (GF)	-	-	-		-			

**DAVIS CAMPUS**  
**2015-16 CAPITAL BUDGET APPROVALS**  
*(\$ in thousands)*

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval	2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
Federal Grant (FG)	-	-	-		-			
Hospital Reserves (HR)	-		-		-			
Auxiliary Reserves (AR)	5,900	-	5,900		-			
University Fee Reserves (UR)	-	-	-		-			
University Funds/Other (UF)	-	-	-		-			
Other Grants (OG)	12,300	-	12,300		-			
<b>TOTAL NON-STATE</b>	<b>219,044</b>	<b>7,700</b>	<b>211,344</b>		-			
State Funds (SG, SF, GO, LR)	49,778	47,452	2,326		-			
<b>TOTAL CAPITAL BUDGET</b>	<b>268,822</b>	<b>55,152</b>	<b>213,670</b>					

**IRVINE CAMPUS  
2015-16 CAPITAL BUDGET APPROVALS**

(\$ in thousands)

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval	2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
2016-2025 Statewide Energy Partnership Program <i>(Not in Database)</i>	10,434 EF 2,801 CF <u>304</u> CF 13,539		10,434 EF 2,801 CF <u>304</u> CF 13,539	Jan	Regents			
TEM Facility Engineering Hall Renovation	15,000 EF <u>1,430</u> CF 16,430		15,000 EF <u>1,430</u> CF 16,430	Aug	Delegated			
Capital Renewal and Infrastructure Improvement Program Phase 2 <i>(Not in Database)</i>	30,300 EF <u>1,700</u> CF 32,000		30,300 EF <u>1,700</u> CF 32,000	Nov	Delegated			
Tierney University House <i>(Not in Totals)</i>	3,165 CF <i>Actual \$\$</i>		3,165 CF <i>Actual \$\$</i>	Oct	Admin Approval			
UCIMC Electrical Plant	33,178 EF		33,178 EF	March	Regents	5/23/2016		
Classroom Office Building	61,874 EF <u>5,000</u> CF 66,874		61,874 EF <u>5,000</u> CF 66,874	May	Delegated			
UCIMC Central Chiller Plant	33,708 EF		33,708 EF	April	Delegated			
UCIMC Emergency Power Upgrade	8,667 EF		8,667 EF	May	Delegated			
External Financing (EF)	193,161	-	193,161					
Campus Funds (CF)	11,235	-	11,235					
Gift Funds (GF)	-	-	-					
Federal Grant (FG)	-	-	-					
Hospital Reserves (HR)	-	-	-					
Auxiliary Reserves (AR)	-	-	-					
University Fee Reserves (UR)	-	-	-					
University Funds/Other (UF)	-	-	-					
Other Grants (OG)	-	-	-					
<b>TOTAL NON-STATE</b>	<u><b>204,396</b></u>	<u>-</u>	<u><b>204,396</b></u>					
State Funds (SG, SF, GO, LR)	-	-	-					
<b>TOTAL CAPITAL BUDGET</b>	<u><b>204,396</b></u>	<u>-</u>	<u><b>204,396</b></u>					

**LOS ANGELES CAMPUS  
2015-16 CAPITAL BUDGET APPROVALS**

(\$ in thousands)

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval		2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
CHS South Tower Seismic Renovation	203,290 EF	219,902	EF	(16,612) EF	Nov	Regents			
2016-2025 Statewide Energy Partnership Program <i>(Not in Database)</i>	17,267 EF <u>7,800</u> CF 25,067			17,267 EF <u>7,800</u> CF 25,067	Jan	Regents			
Anderson School of Management Addition (P only)	4,200 GF			4,200 GF	May	Regents			
MP 200 Suite 565 Kidney Transplant Center	5,000 GF <u>1,170</u> HR 6,170	5,000	GF <u>1,362</u> HR 6,362	-192 HR	July	Administrative	9/1/2015		
CHS South Tower Lab Furniture Installation	8,225 EF			8,225 EF	December	Delegated			
External Financing (EF)	228,782	219,902		8,880		-			
Campus Funds (CF)	7,800	-		7,800		-			
Gift Funds (GF)	9,200	5,000		4,200		-			
Federal Grant (FG)	-	-		-		-			
Hospital Reserves (HR)	1,170	1,362		(192)		-			
Auxiliary Reserves (AR)	-	-		-		-			
University Fee Reserves (UR)	-	-		-		-			
University Funds/Other (UF)	-	-		-		-			
Other Grants (OG)	-	-		-		-			
<b>TOTAL NON-STATE</b>	<u>246,952</u>	<u>226,264</u>		<u>20,688</u>		-			
State Funds (SF, SG, GO, LR)									
<b>TOTAL CAPITAL BUDGET</b>	<u>246,952</u>	<u>226,264</u>		<u>20,688</u>					

**MERCED CAMPUS**  
**2015-16 CAPITAL BUDGET APPROVALS**  
(\$ in thousands)

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval	2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
Downtown Center	41,998 EF <u>3,118 CF</u> 45,116	1,360 CF	41,998 EF <u>1,758 CF</u> 43,756	July	Regents			
Merced 2020	600,000 EF 385,760 CF <u>157,090 CF</u> 1,142,850		600,000 EF 385,760 CF <u>157,090 CF</u> 1,142,850	Nov	Regents			
University House Improvements <i>(Not in Totals)</i> <i>(Not in Database)</i>	34,500 <i>Actual \$\$</i>		34,500 <i>Actual \$\$</i>	Dec	Presidential			
External Financing (EF)	641,998	-	641,998					
Campus Funds (CF)	545,968	1,360	544,608					
Gift Funds (GF)	-	-	-					
Federal Grant (FG)	-	-	-					
Hospital Reserves (HR)	-	-	-					
Auxiliary Reserves (AR)	-	-	-					
University Fee Reserves (UR)	-	-	-					
University Funds/Other (UF)	-	-	-					
Other Grants (OG)	-	-	-					
<b>TOTAL NON-STATE</b>	<u><b>1,187,966</b></u>	<u><b>1,360</b></u>	<u><b>1,186,606</b></u>					
State Funds (SF, SG, GO, LR)								
<b>TOTAL CAPITAL BUDGET</b>	<u><u><b>1,187,966</b></u></u>	<u><u><b>1,360</b></u></u>	<u><u><b>1,186,606</b></u></u>					

**RIVERSIDE CAMPUS**  
**2015-16 CAPITAL BUDGET APPROVALS**  
*(\$ in thousands)*

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval	2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
Multidisciplinary Research Building 1	6,890 CF		6,890 CF	Sept	Regents			
External Financing (EF)	-	-	-					
Campus Funds (CF)	6,890	-	6,890					
Gift Funds (GF)	-	-	-					
Federal Grant (FG)	-	-	-					
Hospital Reserves (HR)	-	-	-					
Auxiliary Reserves (AR)	-	-	-					
University Fee Reserves (UR)	-	-	-					
University Funds/Other (UF)	-	-	-					
Other Grants (OG)	-	-	-					
<b>TOTAL NON-STATE</b>	<u>6,890</u>	<u>-</u>	<u>6,890</u>					
State Funds (SF, SG, GO, LR)	-	-	-					
<b>TOTAL CAPITAL BUDGET</b>	<u><u>6,890</u></u>	<u><u>-</u></u>	<u><u>6,890</u></u>					



**SAN DIEGO CAMPUS  
2015-16 CAPITAL BUDGET APPROVALS**

(\$ in thousands)

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval		2015-16		Date	Action	Approval Letter	Input into Database	File Folders Created
2016-2025 Statewide Energy Partnership Program <i>(Not in Database)</i>	18,877	EF		18,877	EF	Jan	Regents			
	4,029	CF		4,029	CF					
	1,114	CF		1,114	CF					
	<u>24,020</u>			<u>24,020</u>						
Jacobs Medical Center	570,350	EF	500,000	EF	70,350	EF	Dec	Action Under Interim Authority		
	144,080	GF	131,000	GF	13,080	GF				
	124,360	HR	124,360	HR	83,430					
	69,000	OG	69,000	OG						
	35,000	EF	<u>35,000</u>	EF						
	<u>942,790</u>		<u>859,360</u>							
Nuevo West Graduate Student Housing	7,560	AR		7,560	AR	May	Regents "P" only			
External Financing (EF)	624,227		535,000		89,227		-			
Campus Funds (CF)	5,143		-		5,143		-			
Gift Funds (GF)	144,080		131,000		13,080		-			
Federal Grant (FG)	-		-		-		-			
Hospital Reserves (HR)	124,360		124,360		-		-			
Auxiliary Reserves (AR)	7,560		-		7,560		-			
University Fee Reserves (UR)	-		-		-		-			
University Funds/Other (UF)	-		-		-		-			
Other Grants (OG)	69,000		69,000		-		-			
<b>TOTAL NON-STATE</b>	<u>974,370</u>		<u>859,360</u>		<u>115,010</u>		-			
State Funds (SF, SG, GO, LR)	-		-		-		-			
<b>TOTAL CAPITAL BUDGET</b>	<u>974,370</u>		<u>859,360</u>		<u>115,010</u>		-			

**SAN FRANCISCO CAMPUS  
2015-16 CAPITAL BUDGET APPROVALS**  
(*\$ in thousands*)

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval	2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
UCSF UC Hall Retrofit and Renovation	11,000 CF		11,000 CF	July	Regents			
UCSF San Francisco General Hospital Research Building	10,900 CF		10,900 CF	July	Regents			
UCSF Precision Cancer Medicine Building at Mission Bay	16,600 CF		16,600 CF	Sept	Regents			
UCSF Mission Bay East Campus Phase 1 Building (Block 33)	11,000 CF		11,000 CF	Sept	Regents			
Medical Sciences Building AIDS Specimen Bank Renovation Project	2,600 EF		2,600 EF	July	Delegated			
University House Improvements <i>(Not in Totals)</i>	190 CF		190 CF	Oct	Presidential			
<i>(Not in Database)</i>	295 GF		295 GF					
	1,214 CF		1,214 CF					
	1,699		1,699					
2015-16 Deferred Maintenance and Facility Investment Needs Program	56,337 EF		56,337 EF	April	Delegated			
	3,491 CF		3,491 CF					
	59,828		59,828					
External Financing (EF)	58,937	-	58,937			-		
Campus Funds (CF)	52,991	-	52,991			-		
Gift Funds (GF)	-	-	-			-		
Federal Grant (FG)	-	-	-			-		
Hospital Reserves (HR)	-	-	-			-		
Auxiliary Reserves (AR)	-	-	-			-		
University Fee Reserves (UR)	-	-	-			-		
University Funds/Other (UF)	-	-	-			-		
Other Grants (OG)	-	-	-			-		
<b>TOTAL NON-STATE</b>	<b>111,928</b>	<b>-</b>	<b>111,928</b>			<b>-</b>		
State Funds (SG, SF, GO, LR)	-	-	-			-		
<b>TOTAL CAPITAL BUDGET</b>	<b>111,928</b>	<b>-</b>	<b>111,928</b>			<b>-</b>		

**SANTA BARBARA CAMPUS**  
**2015-16 CAPITAL BUDGET APPROVALS**  
*(\$ in thousands)*

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval	2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
External Financing (EF)	-	-	-			-		
Campus Funds (CF)	-	-	-			-		
Gift Funds (GF)	-	-	-			-		
Federal Grant (FG)	-	-	-			-		
Hospital Reserves (HR)	-	-	-			-		
Auxiliary Reserves (AR)	-	-	-			-		
University Fee Reserves (UR)	-	-	-			-		
University Funds/Other (UF)	-	-	-			-		
Other Grants (OG)	-	-	-			-		
<b>TOTAL NON-STATE</b>	<u>-</u>	<u>-</u>	<u>-</u>			-		
State Funds (SG, SF, GO, LR)	-	-	-			-		
<b>TOTAL CAPITAL BUDGET</b>	<u>-</u>	<u>-</u>	<u>-</u>			-		

**SANTA CRUZ CAMPUS**  
**2015-16 CAPITAL BUDGET APPROVALS**  
(\$ in thousands)

**C U R R E N T   S T A T U S**

Project	Project Cost	Prior Approval		2015-16	Date	Action	Approval Letter	Input into Database	File Folders Created
2016-2025 Statewide Energy Partnership Program <i>(Not in Database)</i>	3,560 EF <hr/> 1,219 CF 4,779			3,560 EF <hr/> 1,219 CF 4,779	Jan	Regents			
Crown College Residence Halls Major Maintenance	22,150 EF <hr/> 22,150 CF 44,300			22,150 EF <hr/> 22,150 CF 44,300	Jan	Delegated			
University House Short Term Mitigation Effort and Long Term Building Assessment <i>(Not in Totals)</i>	130,000 <hr/> 12,000 142,000  <i>Actual \$\$</i>			130,000 <hr/> 12,000 142,000  <i>Actual \$\$</i>	July	Presidential			
Life Safety Upgrades	10,201 EF <hr/> 859 CF 11,060	10,201 EF		859 CF	May	Administrative	5/26/16		
Telecommunications Infrastructure Improvements Phase B	12,623 EF <hr/> 1,719 CF 14,342	12,623 EF <hr/> 1,977 CF 14,600		(258) CF	February	Administrative	2/3/16		
External Financing (EF)	48,534	22,824		25,710			-		
Campus Funds (CF)	25,947	1,977		23,970			-		
Gift Funds (GF)	-	-		-			-		
Federal Grant (FG)	-	-		-			-		
Hospital Reserves (HR)	-	-		-			-		
Auxiliary Reserves (AR)	-	-		-			-		
University Fee Reserves (UR)	-	-		-			-		
University Funds/Other (UF)	-	-		-			-		
Other Grants (OG)	-	-		-			-		
<b>TOTAL NON-STATE</b>	<hr/> <b>74,481</b>	<hr/> <b>24,801</b>		<hr/> <b>49,680</b>			-		
State Funds (SG, SF, GO, LR)	-	-		-			-		
<b>TOTAL CAPITAL BUDGET</b>	<hr/> <b>74,481</b>	<hr/> <b>24,801</b>		<hr/> <b>49,680</b>			-		