

University of California 2002-03 to 2006-07 Non-State Capital Program Overview of the Report

This report provides a projection of the capital program expected to be proposed for funding from non-State sources during the five-year period, 2002-03 to 2006-07. This is the first of regular, annual reports that will be developed to provide an overview of campus longer-term capital plans.

The Non-State Capital Program is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the five-year period, including debt financing, campus resources, gifts, capital reserves, and federal funds. This program is presented for information only, to provide the Board of Regents with a projection of the facilities to be developed using non-State sources. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings, when the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. It is anticipated that the scope, cost, and funding plan of these future projects will change to some degree by the time they are presented for project and funding approval.

It should be noted that while the lists of campus projects address a wide range of facilities needs, the campus programs do not meet all campus capital needs. The campuses have included projects 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 the program because feasibility studies are underway, alternative solutions are being evaluated, or funding sources cannot be identified, especially for projects that would be approved in the fourth or fifth year of the Non-State Capital Program. 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 includes a chapter for each campus that includes the following information:

- An overview of the campus planning context in which the projection of Non-State funded projects has been developed.
- A table that displays the list of projects that the campus estimates it will bring forward for approval during the five-year period, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The format of the tables outlining the Five-Year Non-State Capital Program is different from the way that multi-year capital programs have been presented in other documents, in order to provide additional information about proposed projects and to display the construction program already underway that is funded from non-State sources. First, each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2002) 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.

Second, information is provided for each project that indicates the program objectives to be achieved, identifying whether the project addresses needs related to accommodating enrollment growth, providing space flexibility, providing space for new program initiatives, or correcting building deficiencies. The tables also display the scope of the project, the fund sources to be used to support the project, and the anticipated fiscal year in which project approval will be requested and the fiscal year in which it is anticipated that the project will be completed. The definitions of the data displayed in each table are presented in a Key to the Tables that precedes the list of projects in each campus section.

Note that the “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 2000-01 but also received approval for a funding augmentation in 2002-03; in this instance, the approval year would be shown as 2002-03.

The campus project tables and the campus funding summary identify the fund sources by major categories that are projected to support future projects. The categories are:

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

The campuses have had significant success over the last decade in developing facilities supported by gifts. It is difficult, however, to estimate the amount of gift funds that may be available to support capital development over the next five years, especially as some projects rely on the generosity of one or two donors. To address this issue, the campuses have included two categories of gift-funded projects in this report. First, new gift-funded projects that the campus is committed to moving forward in the five-year period are identified. Second, additional gift-funded projects that would move forward only when gift funds are available are identified in *italics* in the tables and the cost of these projects is 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 are not identified for privatized development and therefore are not included in the campus funding summary.

The State capital funds displayed in the project tables include *only* the amount of State funds associated with projects that are jointly funded from both State and non-State sources, and do not include all projects included in the State-funded capital improvement program. The amount of State funding is displayed in brackets [], to distinguish it from non-State fund sources.

SAN DIEGO CAMPUS

2002-03 to 2006-07 Non-State Capital Program

SAN DIEGO CAMPUS

2002-03 to 2006-07 Non-State Capital Program

The San Diego campus began in the early 1900s as a marine research station that later developed into the Scripps Institution of Oceanography. In 1960, the campus was officially designated as an independent University of California campus. Through its general campus departments, the Scripps Institution of Oceanography, the School of International Relations and Pacific Studies, the School of Medicine, and the newly established School of Pharmacy, the campus provides a comprehensive array of undergraduate, graduate, and professional programs and degrees.

The San Diego campus is a major force in shaping Southern California's economic, cultural, and public policy development through its instruction, research, and public service programs. New academic programs at San Diego often capitalize on the entrepreneurial nature of the technology-driven California economy. For example, the Graduate Management School, scheduled to enroll its charter MBA class in 2004, was established in response to the growing need for strong management skills in new technology industries such as biotechnology and telecommunications.

The current campus Long Range Development Plan (LRDP) identified a general campus enrollment target of 25,000 FTE by 2005-06; in 2002-03, the general campus is budgeted for 20,600 FTE students. New enrollment projections anticipate that the San Diego campus will grow to 32,000 FTE by 2015-16, including general campus, health sciences, and summer enrollment. Accordingly, a new LRDP is being prepared that will establish increased targets in all student level categories.

The San Diego campus's capital improvement program balances new construction, renovation, building system refurbishment and upgrades, and the renewal and expansion of infrastructure. Private gifts and grants, industrial partnerships, federal grants and contracts, and external financing will continue to provide important capital funding to complement State funds.

The campus is in the "quiet phase" of a major capital campaign and is distilling a list of projects proposed for gift funding into campus priorities. Thus, additional gift-funded projects will be identified in next year's Non-State Capital Program. These projects typically have some component of external financing, whether short-term to cover construction costs until gift pledges are received, or a mix of gift funds and permanent financing.

In order to accommodate the increase in campus population, San Diego must increase its parking and housing capacity. Through a mix of debt financing and third party development, approximately 6,000 new beds are proposed to make progress in meeting the campus goal of housing 50 percent of students on campus. Two new parking structures are planned to meet increased demand as well as to offset spaces lost due to new campus building construction.

In addition to projects to meet the needs of new students and academic initiatives, the San Diego campus is anticipating the need to advance significant improvements at the Medical Center in Hillcrest. UCSD Healthcare provides a full range of health services, including education, preventive care, and state-of-the-art medical and surgical treatments to San Diego's population. Through a combination of State and private funds, the existing Hillcrest facility will be brought into compliance with the 2008 seismic safety standards associated with SB 1953. However, the campus believes that the most cost-effective approach, and the soundest strategy to advance clinical and educational programs, will entail phased replacement of the Hillcrest inpatient facility. That effort will require a major infusion of resources that have not yet been identified.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2002), 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** – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [] to distinguish them from non-State sources.
- **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.

SAN DIEGO CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

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>											
Powell-Focht Bioengineering Building	X		X			64,000 asf	N	36,732	Debt, Equity, Gifts	99-00	02-03
La Jolla Playhouse Play Development and Education Center				X		37,207 asf	N	14,736	Gifts	00-01	03-04
Robert Paine Scripps Center			X	X		9,400 asf	N	4,980	Gifts	01-02	04-05
Biomedical Library Renovation and Addition	X	X		X		51,064 asf	N/R	771 [17,003]	Equity State	01-02	05-06
								17,774	Total		
Student Academic Services Facility	X	X		X		75,000 asf	N	7,984 [21,708]	Debt, Equity State	01-02	06-07
								29,692	Total		
Campus Multipurpose Building	X	X				44,400 asf	N	18,525	Debt, Equity	02-03	03-04
SIO Marine Sciences Development Shop			X	X	X	7,200 asf	N	1,600	Equity	02-03	03-04
Management School Facility				X		75,000 asf	N	50,000	Gifts	02-03	05-06
San Diego Supercomputer Center Expansion			X	X		40,000 asf	N	24,000	Debt	02-03	05-06
Extended Studies/Public Programs Office Building	X	X	X	X		37,000 asf	N	14,000	Debt, Equity	05-06	08-09
Campus Approved Projects under \$5 Million 02-03	X	X	X	X			N/R	5,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04	X	X	X	X			N/R	6,000	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05	X	X	X	X			N/R	7,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X	X	X	X			N/R	8,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X			N/R	9,000	Equity	06-07	07-08

Projects in gray are approved, but have not been completed.

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

SAN DIEGO CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

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
Health Sciences											
School of Medicine Research Facility			X	X		81,140 asf	N	61,590	Debt, Equity, Gifts	99-00	03-04
Retina/Glaucoma Research Facility				X		13,700 asf	N	9,087	Gifts	01-02	02-03
Cancer Center Facility				X		158,000 asf	N	104,840	Debt, Gifts	01-02	04-05
Pharmaceutical Sciences Building				X		60,000 asf	N	12,325 [29,777]	Debt State	01-02	05-06
								42,102	Total		
Clinical Investigation Building				X		100,000 asf	N	50,000	Debt	03-04	06-07
School of Medicine Research Facility 2 (Institute for Molecular Medicine)			X	X		100,000 asf	N		3rd Party	03-04	06-07
<i>Cardiovascular Center</i>				X		<i>50,000 asf</i>	<i>N</i>	<i>50,000</i>	<i>Gifts</i>	<i>02-03</i>	<i>05-06</i>
California Institute											
Cal-(IT)2 Facility				X		127,000 asf	N	36,000 [66,500]	Debt, Gifts State	00-01	04-05
								102,500	Total		
INFRASTRUCTURE DEVELOPMENT											
Science Research Park Infrastructure				X			N	4,917	Debt, Equity	01-02	02-03
East Campus Utilities Plant, Phase 1				X			N	6,798	Equity, Gifts, Reserves	02-03	03-04
East Campus Utilities Plant, Phase 2				X			N	6,250	Debt	03-04	05-06
Campus Approved Projects under \$5 Million 02-03				X			N/R	1,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04				X			N/R	1,250	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05				X			N/R	1,500	Equity	04-05	05-06

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SAN DIEGO CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

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 05-06				X			N/R	1,750	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07				X			N/R	2,000	Equity	06-07	07-08
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Eleanor Roosevelt College - Housing and Dining Facilities	X					1,210 beds	N	106,020	Debt, Equity, Reserves	00-01	03-04
North Campus Apartments	X					1,368 beds	N		3rd Party	02-03	05-06
East Campus Apartments	X					1,214 beds	N		3rd Party	03-04	07-08
Revelle College Apartments	X					507 beds	N	41,199	Debt	03-04	07-08
Muir College Apartments	X					279 beds	N	24,322	Debt, Reserves	04-05	08-09
School of Medicine Apartments	X					313 beds	N		3rd Party	06-07	10-11
South Marshall Apartments	X					325 beds	N	28,333	Debt, Reserves	06-07	10-11
<u>Student Activities, Recreation, Athletics</u>											
Canyonview Pool Expansion	X		X			5,000 asf	N	5,000	Reserves	02-03	04-05
Original Student Center Expansion Phase 1	X					7,000 asf	N	3,800	Equity, Reserves	02-03	04-05
Recreational and Intra-Mural Athletic Center Expansion	X		X			10,000 asf	N	5,000	Reserves	02-03	04-05
<u>Parking and Roads</u>											
Hopkins Parking Structure	X					1,100 spaces	N	22,000	Debt	02-03	05-06
Parking Structure 4 - La Jolla Campus	X					1,200 spaces	N	22,000	Debt	03-04	05-06

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SAN DIEGO CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

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
Child Care											
Early Childhood Education Center 2				X		200 children	N	6,361	Debt, Equity	02-03	05-06
Campus Approved Projects under \$5 Million 02-03	X	X	X	X			N/R	2,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04	X	X	X	X			N/R	2,500	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05	X	X	X	X			N/R	3,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X	X	X	X			N/R	3,500	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X			N/R	4,000	Equity	06-07	07-08
MEDICAL CENTER											
UCSDMC Hillcrest: Emergency Department Improvements			X		X	5,320 asf	R	235 [2,500]	Reserves State	00-01	03-04
								2,735	Total		
SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1					X		R	335 [3,374]	Reserves State	01-02	03-04
								3,709	Total		
SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 2					X		R	6,828 [36,626]	Reserves State	01-02	07-08
								43,454	Total		
UCSDMC Hillcrest: Radiology Improvements		X		X		4,500 asf	R	10,000	Reserves	02-03	03-04
UCSDMC Hillcrest: Building Systems Improvements, Phase 2					X		R	15,000	Reserves	02-03	05-06
UCSDMC Thornton: Radiology Improvements		X		X		2,000 asf	R	6,000	Reserves	03-04	04-05
UCSDMC Hillcrest: Department Improvements, Phase 2		X	X			55,000 asf	R	21,500	Reserves	04-05	06-07

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SAN DIEGO CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

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 02-03				X	X		N/R	8,000	Reserves	02-03	03-04
Campus Approved Projects under \$5 Million 03-04				X	X		N/R	9,000	Reserves	03-04	04-05
Campus Approved Projects under \$5 Million 04-05				X	X		N/R	10,000	Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06				X	X		N/R	11,000	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07				X	X		N/R	12,000	Reserves	06-07	07-08

Total San Diego Campus

Projects Approved Before 2002-03

Non-State Funds	407,380
State Funds	[177,488]
Total	584,868

Projects in 2002-03 to 2006-07 Program
(excludes gift projects in italics)

Non-State Funds	489,188
State Funds	_____
Total	489,188

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.

SAN DIEGO CAMPUS
 Five-Year Non-State Capital Program
 2002-03 to 2006-07

2002-03 to 2006-07 Project Funding Summary
 (\$000s)

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	54,050	39,075		50,000		143,125	
Health Sciences	50,000					50,000	
California Institutes							
Subtotal	104,050	39,075		50,000		193,125	
Infrastructure Development	6,250	8,725		4,508	1,065	20,548	
Auxiliary Enterprises and Fee-Supported Facilities	131,643	18,650			22,722	173,015	
Medical Center					102,500	102,500	
Non-State Funds	241,943	66,450		54,508	126,287	489,188	

⁽¹⁾ Funding summary for 2002-03 to 2006-07 program does not include potential gift-funded projects listed in italics in the project table.

SAN DIEGO CAMPUS
2002-03 to 2006-07 Non-State Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

Powell-Focht Bioengineering Building **\$ 36,732,000**

This project, which is under construction, will house the Department of Bioengineering and the Department's primary associated organized research unit, the Institute for Biomedical Engineering. The new building is necessary to accommodate the enrollment and academic growth of the Bioengineering Department, which is the fastest growing department in the Jacobs School of Engineering. The 64,000 asf building will include class and research laboratories (wet and dry), administrative and academic offices, conference/multi-purpose space, and a vivarium. Funding is provided from gifts (\$29,400,000), debt financing (\$6,945,000), and campus non-State funds (\$387,000). Completion is planned during 2002-03.

La Jolla Playhouse Play Development and Education Center **\$ 14,736,000**

The La Jolla Playhouse Play Development and Education Center will be located in the campus Theatre and Dance district. The facility will jointly support the Department of Theatre and Dance and the La Jolla Playhouse, a nationally prominent, independent theatre company based on campus. The 37,207 asf facility, which is in working drawings, includes an experimental theatre and related support spaces, sound studio, classroom/rehearsal spaces, offices and support space, scenic production workshop and storage space, and space for social and educational public events. The project is funded from gift funds and completion is anticipated in 2003-04.

Robert Paine Scripps Center **\$ 4,980,000**

This project will provide a 9,400 asf facility to serve as a meeting and conference center for the Scripps Institution of Oceanography (SIO). The facility will consist of a multi-use auditorium, meeting rooms, kitchen facilities, and a graduate student commons. This project is funded from gift funds. Completion is planned for 2004-05.

Biomedical Library Renovation and Addition **\$ 17,774,000**

This project will include renovations to the existing Biomedical Library (27,764 asf) and construction of a 23,300 asf addition that will nearly double the size of the Biomedical Library, located at the School of Medicine. All spaces in the existing library will be renovated to provide improved spatial configuration, functional adjacencies, and building wiring and infrastructure necessary to accommodate advances in library information transfer. User space will increase from 237 seats to 960 seats. The project is funded from State funds (\$17,003,000) and campus non-State funds (\$771,000). Completion is planned for 2005-06.

Student Academic Services Facility **\$ 29,692,000**

This project, which is in working drawings, will provide a new 75,000 asf facility to house student academic support and service units. The project addresses serious space deficiencies, fragmented operations, and poor adjacencies among 11 key student service units, including Admissions and Relations with Schools, Financial Aid, and Office of the Registrar. In addition, this facility will provide a “hub” in the center of campus for students and staff associated with these functions and

with other University Center activities. The project is funded from State funds (\$21,708,000), campus non-State funds (\$6,000,000), and debt financing (\$1,984,000). The project is planned for completion during 2006-07.

Campus Multipurpose Building **\$ 18,525,000**

This project will consist of 44,400 asf of multi-use space. The building will house private and modular offices, classrooms, lecture halls, and instructional support spaces. This project, currently in preliminary planning, is funded by debt financing (\$18,050,000) and campus non-State funds (\$475,000). Completion is planned for 2003-04.

SIO Marine Sciences Development Shop **\$ 1,600,000**

This project involves construction of a 7,200 asf pre-engineered structure to provide research support for SIO. The structure will contain manufacturing facilities, storage, offices, and a high-bay area with an overhead crane. The existing Development Shop will be demolished to accommodate construction of the Robert Paine Scripps Center. The project will be funded from campus non-State funds. Completion is planned for 2003-04.

Management School Facility **\$ 50,000,000**

This project involves construction of a 75,000 asf facility to house the newly approved Graduate School of Management. The facility will consist of classrooms, seminar rooms, faculty and administrative offices, conference rooms, an information services center and reading room, student work and study areas, auditorium and assembly areas, commons, dining areas, and organized research unit space. The project will be funded from gift funds. Completion is planned for 2005-06.

San Diego Supercomputer Center Expansion **\$ 24,000,000**

This project involves construction of a 40,000 asf facility to house expanded programs for the San Diego Supercomputer Center (SDSC). SDSC is a national laboratory for computational science and engineering, and serves as a leading-edge site for the National Partnership for Advanced Computational Infrastructure (NPACI). The facility will consist of faculty and administrative offices, conference rooms, and computer laboratories. The project will be debt financed. Completion is planned for 2005-06.

Extended Studies/Public Programs Office Building **\$ 14,000,000**

The 37,000 asf project will include offices and computer facilities for the extended educational activities of the campus. The facility will enable the campus to develop programs that link university academic resources with the community. It is expected that this project will be funded through a combination of campus non-State funds (\$2,000,000) and of debt financing (\$12,000,000). This project is planned for completion during 2008-09.

Campus Approved E & G Projects under \$5 Million	2002-03	\$ 5,000,000
	2003-04	\$ 6,000,000
	2004-05	\$ 7,000,000
	2005-06	\$ 8,000,000
	2006-07	\$ 9,000,000

EDUCATION and GENERAL – HEALTH SCIENCES

School of Medicine Research Facility **\$ 61,590,000**

This project will provide critically needed space for key research programs at the School of Medicine. The 81,140 asf facility, which is under construction, will include research laboratories, laboratory support, offices, a vivarium, and specialized core research facilities to support growth in technology-intensive, interdisciplinary molecular biology research. Scheduled for occupancy during 2003-04, the project is funded with \$47,090,000 in debt financing, \$10,500,000 in campus non-State funds, and \$4,000,000 in gifts.

Retina/Glaucoma Research Facility **\$ 9,087,000**

This gift-funded project, which is under construction, will provide state-of-the-art space for research programs for the Department of Ophthalmology. It will house the Retina Center and the Glaucoma Center. The facility will include 13,700 asf of clinical research space, research laboratories and support, offices, conference rooms, and shell space to accommodate future research program growth. Occupancy is slated for 2002-03.

Cancer Center Facility **\$ 104,840,000**

This new facility will provide state-of-the-art, critically needed space for the Cancer Center, a National Cancer Institute-designated Comprehensive Cancer Center with multiple areas of expertise in the prevention, diagnosis, and treatment of all forms of cancer. More than 180 faculty from 19 departments participate in Cancer Center programs, including a wide range of research programs devoted to understanding the origins of cancer, its effects on the body, and its prevention and treatment. This 158,000 asf project, presently beginning construction, includes clinic space, research laboratories and support, offices, conference rooms, and a vivarium. The project is funded from gifts (\$41,200,000) and debt financing (\$63,640,000), and completion is anticipated in 2004-05.

Pharmaceutical Sciences Building **\$ 42,102,000**

This 60,000 asf project, which is in the working drawings phase, will provide instruction and research space for the new School of Pharmacy. It also will provide space for growth in research activities in the health sciences. The building will include classrooms, class and research laboratories and support, offices, conference rooms, a vivarium, and Pharmacy program support space. Occupancy is anticipated in 2005-06, and the project is funded from State funds (\$29,777,000) and debt financing (\$12,325,000).

Clinical Investigation Building **\$ 50,000,000**

The Clinical Investigation Building will house Health Sciences instruction, research, and preventive medicine activities that do not require a wet lab environment. The space will include 100,000 asf of offices, open secretarial bays, computer workrooms, and conference rooms. Appropriate space for outpatient exams, health education, community outreach activities and prevention trials will be included. This debt financed project is planned for completion during 2006-07.

School of Medicine Research Facility 2 (Institute for Molecular Medicine) **3rd Party**

This 100,000 asf project, to be constructed by a third-party developer, will provide critically needed space for key research programs at the School of Medicine, including the proposed Institute for Molecular Medicine. The facility, which will be located on the West Campus in the Health Sciences

neighborhood, will include research laboratories, laboratory support, offices, and a vivarium. The proposed facility also will contain specialized core research facilities to support growth in technology-intensive, interdisciplinary medical research. Completion is planned for 2006-07.

Cardiovascular Center **\$ 50,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. This Center will provide new research and outpatient clinic space (50,000 asf) for cardiac research and patient care. The new space will allow for expansion of the clinical and translational research and treatment programs, utilization of new technologies, and consolidation of research and clinical activities in one location. The project is planned for completion during 2005-06.

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

Cal-(IT)2 Facility **\$ 102,500,000**

This project will provide a facility to support the California Institute for Telecommunications and Information Technology (Cal-(IT)2), one of four new California Institutes for Science and Innovation. This Institute will provide a research base at San Diego and its partner campus Irvine, in a geographic area that is home to a concentration of telecommunications and information technology companies widely predicted to be the stimulus for major economic growth in California over the next decade. The 127,000 asf facility at San Diego, which is starting construction, will include research offices, specialized laboratories, general and public space, and administrative space. It will provide a research environment that supports and encourages creative interaction and collaboration among researchers of a wide range of disciplines. The project is funded from State funds (\$66,500,000), gift funds (\$16,000,000), and debt financing (\$20,000,000). Occupancy is anticipated during 2004-05.

INFRASTRUCTURE

Science Research Park Infrastructure **\$ 4,917,000**

This project will involve site improvements for a 30-acre Science Research Park that will accommodate future development by both the campus and private developers. Private developers will construct buildings as build-to-suit for tenants having research affiliations with UCSD, under ground lease agreements. The infrastructure project will include grading, roads, traffic signals, storm drains, underground utilities, landscaping, irrigation and street lighting. The project is funded by debt financing (\$4,127,000) and campus non-State funds (\$790,000). Completion is planned during 2002-03.

East Campus Utilities Plant, Phase 1 **\$ 6,798,000**

This first phase of the utilities plant that will serve the East Campus is in construction. This project includes chilled water for cooling, an electrical substation, and emergency electrical power for the Cancer Center Facility and the Ratner and Shiley Eye Centers. The project is funded from \$4,508,000 in gifts, \$1,065,000 in hospital reserves, and \$1,225,000 in campus non-State funds. Completion is anticipated in 2003-04.

East Campus Utilities Plant, Phase 2 **\$ 6,250,000**

This project will involve construction of the second phase of the utilities plant to serving the East Campus. This phase will provide additional chilled water for cooling and emergency electrical power for future development on the East Campus. It will be funded through debt financing, with completion planned for 2005-06.

Campus Approved Infrastructure Projects under \$5 Million	2002-03	\$ 1,000,000
	2003-04	\$ 1,250,000
	2004-05	\$ 1,500,000
	2005-06	\$ 1,750,000
	2006-07	\$ 2,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Eleanor Roosevelt College - Housing and Dining Facilities **\$ 106,020,000**

This 1,210-bed project, which is under construction, includes development of new on-campus residence halls and apartments and associated dining and support facilities to serve Eleanor Roosevelt College and International House. Planned for completion during 2003-04, the project is funded by \$95,804,000 in debt financing, \$7,316,000 in housing reserves, and \$2,900,000 in campus non-State funds.

North Campus Apartments **3rd Party**

This 3rd Party project will provide new on-campus apartments (up to 1,368 beds) and associated support facilities for undergraduate students from all six colleges, addressing planned enrollment growth. It is expected that this project will be a third-party development and will be completed during 2005-06.

East Campus Apartments **3rd Party**

This housing project will provide new on-campus apartments (1,214 beds) and associated support facilities to serve graduate and medical students. It is expected that this project will be a third party development and will be completed during 2007-08.

Revelle College Apartments **\$ 41,199,000**

This project will provide new on-campus apartments (507 beds) and associated support facilities to serve Revelle College undergraduate students. The project will be funded from debt financing and is planned for completion during 2007-08.

Muir College Apartments **\$ 24,322,000**

This project will provide 279 bed spaces in new on-campus apartments and associated support facilities to serve Muir College undergraduate students. The project will be funded from debt financing and housing reserves. It is planned for completion during 2008-09.

School of Medicine Apartments **3rd Party**
This project includes 313 bed-spaces in new on-campus apartments and associated support facilities to serve graduate and medical students. It is expected that this project will be a third-party development and will be completed during 2010-11.

South Marshall Apartments **\$ 28,333,000**
This project will provide for new on-campus apartments (325 beds) and associated support facilities to serve Marshall College's undergraduate students. It will be funded through debt financing and housing reserves. It is planned for completion during 2010-11.

Student Activity/Recreation

Canyonview Pool Expansion **\$ 5,000,000**
This project will provide for construction of a second 50-meter outdoor swimming pool and 5,000 asf of support facilities, such as locker rooms, equipment rooms, and storage. This expansion will accommodate increased fitness, recreation, and competition needs due to enrollment growth and provide facilities that meet NCAA requirements. This project will be funded by student fee reserves, with completion anticipated by 2004-05.

Original Student Center Expansion Phase 1 **\$ 3,800,000**
This project will provide a 7,000 asf addition to the Original Student Center to accommodate campus resource centers, meeting rooms for student organizations, and a café. It will be funded from campus non-State funds (\$2,400,000) and student fee reserves (\$1,400,000), and is planned for completion during 2004-05.

Recreational and Intra-Mural Athletic Center Expansion **\$ 5,000,000**
This project will provide approximately 10,000 asf of meeting, lounge, retail, and dining space as a building expansion to the Recreational and Intra-Mural Athletic Center to serve the increasing student population on the North Campus. It will be funded from student recreational fee reserves, with completion anticipated by 2004-05.

Parking and Roads

Hopkins Parking Structure **\$ 22,000,000**
This project will provide approximately 1,100 parking spaces in an above-ground parking structure to meet the needs of a growing campus population. It will be funded from debt financing. Completion is anticipated during 2005-06.

Parking Structure 4 - La Jolla Campus **\$ 22,000,000**
This project will provide 1,200 parking spaces in an above-ground parking structure to meet growing demand from the campus's expanding population. It will be funded from debt financing. Completion is anticipated during 2005-06.

Child Care

Early Childhood Education Center 2 \$ 6,361,000

To meet the growing demand for child care on the campus, this project will provide a new child care facility to serve 200 children. The campus's goal is to assure that child care services are accessible, affordable, and of high quality, meeting the needs of increasing numbers of students, faculty, and staff. The new 13,500 asf facility will essentially double the current capacity of child care on the campus. It will include classrooms, staff offices, a staff lounge, multipurpose room, and kitchen. The project will be funded from debt financing, campus non-State funds, and non-State funds available to the President. It is planned for completion during 2005-06.

Campus Approved Auxiliary Projects under \$5 Million	2002-03	\$ 2,000,000
	2003-04	\$ 2,500,000
	2004-05	\$ 3,000,000
	2005-06	\$ 3,500,000
	2006-07	\$ 4,000,000

MEDICAL CENTER

UCSDMC Hillcrest: Emergency Department Improvements \$ 2,735,000

This project involves renovation of the existing Emergency Department facility (5,320 asf) to provide improved patient triage and care and to increase patient capacity. The project also includes safety and security improvements for physicians, nurses, and staff, and remodeling of physician and nurse work areas and utility spaces to enhance operational efficiency. The project is funded from \$2,500,000 in State funds and \$235,000 in hospital reserves. Presently in working drawings, project completion is anticipated during 2003-04.

SB 1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1 \$ 3,709,000

This project involves seismic upgrades to the pedestrian bridge located west of the North Annex facility and north of Dickinson Street on the UCSD Medical Center Hillcrest campus. The majority of utilities that serve the Main Hospital at Hillcrest are suspended beneath this bridge. The project will provide upgrades to the lateral force resistance capacity of the existing bridge to a Structural Performance Category rating of SPC-2. This project is the initial phase of work required for SB1953 compliance, and will be funded by State funds (\$3,374,000) and hospital reserves (\$335,000). Completion is anticipated during 2003-04.

SB 1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 2 \$ 43,454,000

This project will address the continuation of required upgrades to the Non-structural Performance Category (NPC) systems within the hospital, psychiatric inpatient, and telecommunications facilities. Work will include re-anchorage of an extensive number of air handling units and exhaust fans; rework of domestic water, medical gas, vacuum, and sanitary sewer systems bracing; seismic bracing of fire protection systems; and anchorage of light fixtures, telephone systems, telephone cabinets, emergency power panel boards, distribution boards, transfer switches, and sub-stations. The project will be funded from State lease revenue bond funds (\$36,626,000) and hospital reserves (\$6,828,000), with completion planned prior to January 1, 2008.

UCSDMC Hillcrest: Radiology Improvements **\$ 10,000,000**

This project will provide for the replacement of the existing Gamma Camera and angiography equipment and also will continue the installation of a digital archiving system. Existing Radiology space (4,500 asf) will be upgraded as required for the installation of this new equipment, and will include new handicap-accessible dressing areas and clean and soiled utilities and storage within the angiography suite. The project will be funded from hospital reserves, with completion anticipated during 2003-04.

UCSDMC Hillcrest: Building Systems Improvements, Phase 2 **\$ 15,000,000**

This project will continue the phased improvements to building systems that have the most critical need for renovation or replacement, including the sanitary sewer, elevators, ventilation, steam condensate, and automatic fire sprinkler systems. The project will be funded from hospital reserves and completion is planned during 2005-06.

UCSDMC Thornton: Radiology Improvements **\$ 6,000,000**

This project will involve installation of new Magnetic Resonance Imaging equipment and replacement of existing mammography equipment. Existing space (2,000 asf) will be upgraded as required for the installation of this new equipment. The project will be funded from hospital reserves and completion is anticipated during 2004-05.

UCSDMC Hillcrest: Department Improvements, Phase 2 **\$ 21,500,000**

This 55,000 asf project will continue the phased improvements to departments that have the most critical need for renovation or upgrade. The scope of work will include the renovation of nurse stations, inpatient rooms, the Intensive Care Unit, and patient support functions such as pharmacy and laboratory spaces. The project will be funded from hospital reserves and completion is planned during 2006-07.

Campus Approved Medical Center Projects under \$5 Million	2002-03	\$ 8,000,000
	2003-04	\$ 9,000,000
	2004-05	\$ 10,000,000
	2005-06	\$ 11,000,000
	2006-07	\$ 12,000,000