

# Five-Year Capital Program Non-State and State Funds 2005-2006 to 2009-2010

*Teaching*

*Research*

*Public Service*



University of California  
Office of the President  
November 2005



# University of California

## Five-Year Capital Program Report 2005-06 to 2009-10

This report provides an overview of the longer-term capital plans of the campuses. The report provides a summary of capital projects that campuses expect to propose for funding from non-State and State sources over the next five years. In developing their five year program, campuses took into account current fiscal realities, debt capacity constraints, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimate of fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, federal funds, and State funds. This summary of future non-State and State funded projects is presented to the Board of Regents for information purposes only, to provide an overview of what is currently expected to be the University's capital program over the next five years.

The scope, cost, and funding plan of projects included in this report may be expected to change to some degree by the time each project is formally presented for project and funding approval. Individual projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings as the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. A separate document 2006-2007 Budget for State Capital Improvements, will be presented concurrently for approval at the November 2005 meeting.

Even though the lists of anticipated campus projects address a wide range of facilities needs, the identified projects do not meet all campus capital needs. Campuses have included projects in this report that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in this report because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. Such potential projects would tend to be ones that would fall within the fourth or fifth year of the current five-year plan. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report contains a chapter devoted to each campus that includes the following information:

- An overview of the campus planning context in which the projection of the Five Year Program has been developed.
- A table that displays the list of projects that the campus expects to bring forward for full budget approval between 2005-06 and 2009-10, followed by a summary of the total project costs and anticipated fund sources that will support the Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period. Descriptions of State-funded projects can be found in the separate document, 2006-2007 Budget for State Capital Improvements.

The table in this report for each campus includes information about both proposed projects and the construction program already underway that is funded from non-State and State sources. Each

campus table includes a list of projects that have been previously approved (as of October 1, 2005) but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

Information is also provided for each project that describes program objectives and identifies whether the project accommodates enrollment growth, provides space flexibility, creates space for new program initiatives, or corrects building deficiencies. Displayed as well is information relating to project scope, fund sources to be used to support the project, the anticipated fiscal year in which project approval will be requested, and the fiscal year in which completion of the project is anticipated.

Note that “approval year” for previously-approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2002-03 but also received approval for a funding augmentation in 2004-05; in this instance, the approval year would be shown as 2004-05.

The campus project tables and the campus funding summary identify the fund sources anticipated to support future projects by the following major categories:

- *Debt* – External borrowing.
- *Equity* – Campus funds or other University sources.
- *Gifts* – Gifts in hand, pledges, and amounts expected to be raised.
- *Capital Reserves* – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting facilities.
- *Federal* – Funds from any federal agency.
- *State* – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years acquiring gifts to fund new facilities. Nevertheless, the amount of gift funds that may be available over the next five years to support capital development is difficult to estimate, especially as some projects rely on the generosity of only one or two donors. Therefore, the report distinguishes between new gift-funded projects that the campus is committed to moving forward in the five-year period and gift-funded projects that would move forward only when gift funds are available – this second category of gift-funded projects is identified in *italics*. The costs of projects that will move forward only when gift funds are available are not included in the campus funding summary.

Some campus capital development has taken place through land lease agreements and other development arrangements with third party entities, including student and faculty housing, joint-use facilities such as theaters shared with other organizations, and industry-developed research facilities. These projects are not normally included in the capital budget but rather are approved through a variety of contractual methods. Potential third party developments on the campuses are included in this report, however, in order to display the full range of capital development activities expected to take place on the campuses over the next five years. Note that project costs for privatized development are not included in the campus funding summary.

# **IRVINE CAMPUS**

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**2005-06 to 2009-10 Capital Program**

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## **IRVINE CAMPUS 2005-06 to 2009-10 Capital Program**

The University of California as a whole is expecting significant growth through the end of the decade, and enrollment plans call for a substantial proportion of the projected increase to occur at UCI. The Irvine campus is expected to grow from its 2004-05 general campus enrollment of nearly 22,100 FTE to over 28,500 FTE students by 2010-11. These projections are supported by UCI's high enrollment demand and emergence as a top choice for a growing number of high school seniors and community college transfer students. UCI continues to receive over 30,000 freshman applications annually for approximately 4,000 openings. Based on grades and SAT scores, these applicants continue to be among the most academically talented high school graduates.

This increase in student demand has prompted the campus to undertake a revision of its 1989 Long Range Development Plan (LRDP) to increase the target enrollment at buildout from 26,050 FTE to over 30,000 FTE students. The campus is evaluating necessary changes to the current LRDP land use and development plans to accommodate additional students.

Since opening in 1965, the Irvine campus has attained national and international distinction in its faculty and programs. Academic programs throughout the campus will continue to experience growth and development. Recent examples of such development include a joint EDD degree program between UCI's Department of Education and the California State University system; creation of the International Center for Writing and Translation in the School of Humanities; development of the interdisciplinary graduate program in Arts, Computation and Engineering; creation of the Department of Statistics in the School of Information and Computer Sciences; and recent approval of a College of Health Sciences, which will include our existing School of Medicine as well as new programs in pharmaceutical sciences and public health.

The campus will rely on the State-funded capital program to fund construction of new top-priority general campus academic buildings. However, given the current unmet needs and continued growth, State funding levels will not be sufficient to meet all of Irvine's capital needs for teaching and research facilities. As a partial response to this problem, the campus has supplemented the budgets of several State-funded buildings with non-State funds in order to provide additional space in a timely and cost-effective manner. Non-State resources-including gifts, external financing, and campus non-State funds-have also been used to construct new academic buildings for both the general campus and the School of Health Sciences. These strategies will continue to be employed to meet growth needs although current fiscal realities and debt capacity constraints may limit this approach.

It is imperative to provide a diverse array of supplementary facilities to support the growing campus community. This includes housing for students, faculty, and staff; student service buildings; child care centers; recreation facilities; and parking structures. Physical expansion also necessitates further infrastructure development, ranging from new roadways to utility system upgrades. In addition, the facilities at the Irvine campus are beginning to show their age. Projects to renovate existing instruction, research, and academic support facilities will be needed to accommodate new programs and technology as well as to respond to building deterioration and code-related deficiencies. State as well as a variety of non-State sources, including traditional external financing, gifts and campus funds, and third party development, will be used to fund these projects.

## KEY TO THE TABLES

### Project Lists.

- **Previously approved projects**, (as of October 1, 2005), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

### Program Categories.

 The list of projects is organized into four program categories.

- **Education and General** – Core instruction, research and support space. Separate sections are provided for General Campus programs, Health Sciences programs, and the California Institutes for Science and Innovation.
- **Infrastructure Development** – Utilities, central plant, major landscape/hardscape projects.
- **Auxiliary Enterprises and Fee-Supported Facilities** – Self-supporting programs and facilities such as housing, student centers, recreation, parking, child care facilities.
- **Medical Center** – Patient care facilities and medical center support space.

### Project Objectives.

 Identifies the primary purpose(s) of each project.

- **Enrollment growth** – To provide additional capacity related to student and faculty growth.
- **Space flexibility** – To provide more efficient and adaptable space, or provide staging space for renovation of existing buildings.
- **Program initiatives** – To accommodate new or expanding programs not necessarily related to enrollment growth, such as new research centers.
- **Correct deficiencies** – To address unsatisfactory conditions, including seismic or code deficiencies, capital renewal, technological obsolescence, or modernization needs.

### Scope.

 Defines the size of the project, such as assignable square feet (asf).

### New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

### Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

### Fund Sources.

 Identifies the major categories of fund sources used to support the project.

- **Debt** – External borrowing.
- **Equity** – Campus funds or other University sources.
- **Gifts** – Gifts in hand, pledges, and amounts expected to be raised.
- **Capital Reserves** – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting programs.
- **Federal** – Funds from any federal agency.
- **State** – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [ ].
- **3<sup>rd</sup> 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.

## IRVINE CAMPUS

Five Year Capital Program  
2005-06 to 2009-10

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
<b>EDUCATION AND GENERAL</b>											
<u>General Campus</u>											
Natural Sciences Unit 2		X				103,698 asf	N/R	15,312 [ 59,968] <u>75,280</u>	Debt, Equity State  Total	01-02	06-07
Campus Surge Building		X	X			40,000 asf	N	12,860	Debt	02-03	06-07
Computer Science Unit 3		X				90,844 asf	N	15,823 [ 34,847] <u>50,670</u>	Debt, Equity State  Total	02-03	06-07
Biological Sciences Unit 3		X				90,485 asf	N	20,640 [ 56,980] <u>77,620</u>	Debt, Equity State  Total	03-04	07-08
Engineering Unit 3		X	X			86,895 asf	N	11,861 [ 54,057] <u>65,918</u>	Debt, Equity State  Total	04-05	08-09
Social & Behavioral Sciences Building		X	X			78,850 asf	N	12,780 [ 43,212] <u>55,992</u>	Debt, Equity State  Total	05-06	08-09
Humanities Building		X		X		34,595 asf	N	[ 26,511] <u>26,511</u>	State  Total	06-07	09-10
Humanities Expansion Space			X			15,000 asf	N	10,000	Debt	06-07	09-10
Arts Building		X		X		35,000 asf	N	[ 31,565] <u>31,565</u>	State  Total	07-08	10-11
Classroom Renovations		X	X	X			R	[ 2,950] <u>2,950</u>	State  Total	07-08	10-11

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.

## IRVINE CAMPUS

### Five Year Capital Program 2005-06 to 2009-10

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
Steinhaus Hall Renovations and Seismic Improvements					X	66,513 asf	R	5,000 [ 11,115] 16,115	Debt State Total	07-08	10-11
Physical and Engineering Sciences	X		X			65,000 asf	N	3,600 [ 59,300] 62,900	Equity State Total	08-09	11-12
Instruction and Research Building	X		X			75,000 asf	N	24,272 [ 23,100] 47,372	Gifts State Total	09-10	12-13
Campus Approved Projects under \$5 Million 05-06	X	X	X	X	X		N/R	15,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X	X		N/R	15,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08	X	X	X	X	X		N/R	15,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09	X	X	X	X	X		N/R	15,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X	X		N/R	15,000	Equity	09-10	10-11
<u>Health Sciences</u>											
Gillespie Building Basement Expansion (Neurosciences)				X		5,200 asf	N	3,930	Equity, Federal	03-04	07-08
Hewitt Hall Basement Buildout - Laboratory Space			X			9,200 asf	N	7,000	Equity	05-06	07-08
Hewitt Hall Basement Buildout - Vivarium Space			X			2,100 asf	N	2,334	Equity	05-06	07-08

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## IRVINE CAMPUS

Five Year Capital Program  
2005-06 to 2009-10

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
Sprague Hall Basement Buildout				X		8,200 asf	N	4,400	Equity, Federal	05-06	07-08
<b>INFRASTRUCTURE DEVELOPMENT</b>											
Cogeneration Addition to the Central Plant		X		X			N	24,416	Debt	03-04	06-07
Primary Electrical Improvements Step 3				X			R	[ 2,571] 2,571	State Total	06-07	09-10
Primary Electrical Improvements Step 4				X			R	[ 10,195] 10,195	State Total	09-10	11-12
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
East Campus Apartments, Phase 2		X				1,564 beds	N		3rd Party	03-04	06-07
Arroyo Vista Remediation				X		800 beds	R	96,000	Debt, Reserves	07-08	10-11
<u>Faculty Housing</u>											
Irvine Campus Housing Authority, Multi-Family Rental Project		X				100 units	N		3rd Party	03-04	06-07
Irvine Campus Housing Authority, Phase 9		X				85 homes	N		3rd Party	05-06	07-08
<u>Student Activities, Recreation, Athletics</u>											
Baseball Stadium, Phase 2 (Clubhouse)		X				5,500 asf	N	2,400	Gifts	04-05	06-07
Student Center Expansion, Phase 4		X				111,263 asf	N/R	71,467	Debt, Reserves	04-05	06-07

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## IRVINE CAMPUS

Five Year Capital Program  
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Student Activities, Recreation, Athletics</u>											
Anteater Recreation Center Expansion		X				15,500 asf	N	12,500	Equity, Reserves	05-06	07-08
<i>Baseball Stadium, Phase 3 (Seats)</i>		X				1,800 seats	N	3,200	Gifts	07-08	09-10
<u>Parking and Roads</u>											
Parking & Transportation Improvements Program, Step 6		X				2,000 spaces	N	36,596	Debt	02-03	05-06
<u>Child Care</u>											
Infant/Toddler Center 2		X				42 children	N	1,687	Equity	02-03	07-08
<b>MEDICAL CENTER</b>											
UCI Medical Center Replacement Hospital				X	X	189,297 asf	N/R	136,720 [ 235,000] 371,720	Debt, Gifts, Reserves State Total	04-05	09-10
Campus Approved Projects under \$5 Million 05-06			X	X	X		N/R	6,385	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	4,400	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	2,000	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		N/R	2,000	Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		N/R	2,000	Reserves	09-10	10-11

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.

## IRVINE CAMPUS

Five Year Capital Program  
2005-06 to 2009-10

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

**Total Irvine Campus**

**Projects Approved Before 2005-06**

Non-State Funds	353,712
State Funds	[ 440,852]
Total	794,564

**Projects in 2005-06 to 2009-10 Program**

*(excludes gift projects in italics)*

Non-State Funds	269,671
State Funds	[ 210,519]
Total	480,190

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.*

**IRVINE CAMPUS**  
 Five-Year Capital Program  
 2005-06 to 2009-10

**2005-06 to 2009-10 Project Funding Summary**  
**(\$000s)**

Category	Debt	Equity	Federal	Gifts <sup>(1)</sup>	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	25,000	81,380		24,272		130,652	[ 197,753]
Health Sciences		11,534	2,200			13,734	
California Institutes							
<b>Subtotal</b>	25,000	92,914	2,200	24,272		144,386	[ 197,753]
Infrastructure Development							[ 12,766]
Auxiliary Enterprises and Fee-Supported Facilities	90,000	3,500			15,000	108,500	
Medical Center					16,785	16,785	
<b>Non-State Funds</b>	115,000	96,414	2,200	24,272	31,785	269,671	

<sup>(1)</sup> Funding summary for 2005-06 to 2009-10 program does not include potential gift-funded projects listed in italics in the project table.

**IRVINE CAMPUS**  
**2005-06 to 2009-10 Capital Program**

**EDUCATION and GENERAL – GENERAL CAMPUS**

**Natural Sciences Unit 2** **\$ 75,280,000**

This two-part project involves the construction of a 90,348 asf interdisciplinary laboratory science building to house programs from the School of Biological Sciences, the School of Physical Sciences, and the program in Biomedical Engineering, as well as a 13,350 asf expansion and limited renovation in the existing animal facility in McGaugh Hall. The project is funded from \$59,968,000 in State funds, \$10,937,000 in debt financing, and \$4,375,000 in campus non-State funds. The laboratory building was completed in 2004-05; completion of the work in McGaugh Hall is planned for 2006-07.

**Campus Surge Building** **\$ 12,860,000**

This project involves construction a four-story building providing 40,000 asf of generic office space. The interior buildout will provide a combination of open and closed offices, conference rooms, and dry laboratories suitable for a number of academic and administrative units. The project, which is currently in construction, is funded from debt financing. Completion is anticipated during 2006-07.

**Computer Science Unit 3** **\$ 50,670,000**

This project, currently in construction, addresses ongoing enrollment growth and involves construction of a new building of 90,844 asf, which will primarily house the Department of Information and Computer Science and general assignment classrooms. Funding includes State funds (\$34,847,000), debt financing (\$12,798,000), and campus non-State funds (\$3,025,000). Completion is planned for 2006-07.

**Biological Sciences Unit 3** **\$ 77,620,000**

This project, currently in the design phase, involves construction of a 90,485 asf facility to provide research laboratories, academic and administrative offices, and animal-facility space to accommodate student and faculty growth in the School of Biological Sciences. Funding includes State funds (\$56,980,000), debt financing (\$17,372,000), and campus non-State funds (\$3,268,000). Completion is planned for 2007-08.

**Engineering Unit 3** **\$ 65,918,000**

This project, currently in preliminary planning, involves construction of a new facility of 86,895 asf to house class and research laboratories, faculty offices, and other requirements for the Henry Samueli School of Engineering. It also will include general campus surge space and a 350-seat general assignment lecture hall. Funding includes State funds (\$54,057,000), debt financing (\$8,591,000), and campus non-State funds (\$3,270,000). Completion is planned during 2008-09.

**Social & Behavioral Sciences Building** **\$ 55,992,000**

This project involves construction of a new building of 78,850 asf to provide instruction, research, and administrative space for the Schools of Social Ecology and Social Sciences, as well as general assignment computer laboratories. Approved funding includes State funds (\$43,212,000) and

campus non-State funds (\$2,780,000) which will support the construction of 64,100 asf. In addition, the campus is proposing the use of \$10,000,000 in debt funds in order to construct an additional 14,750 asf of office/dry laboratory space. Completion of the building is scheduled for 2008-09.

**Humanities Building** **\$ 26,511,000**  
 See the 2006-2007 Budget for State Capital Improvements for details.

**Humanities Expansion Space** **\$ 10,000,000**  
 This project will provide a total of approximately 15,000 asf of expansion space to meet the need for academic and support space related to growth in the Humanities sector of the campus. The State-funded Humanities Building will be built concurrently with this project. The expansion space will be funded by debt financing and is planned for completion during 2009-10.

**Arts Building** **\$ 31,565,000**  
 See the 2006-2007 Budget for State Capital Improvements for details.

**Classroom Renovations** **\$ 2,950,000**  
 See the 2006-2007 Budget for State Capital Improvements for details.

**Steinhaus Hall Renovations and Seismic Improvements** **\$ 16,115,000**  
 This project of 66,513 asf will include removing and replacing the precast concrete cladding around the building's windows, renovating the HVAC system, upgrading the steam distribution system, replacing the building security system panel, and replacing the obsolete elevator controls. The project will be funded through debt financing and State funds. Completion is anticipated in 2010-11.

**Physical and Engineering Sciences** **\$ 62,900,000**  
 See the 2006-2007 Budget for State Capital Improvements for details.

**Instruction and Research Building** **\$ 47,372,000**  
 This is the first phase of a two-phase project, and it will provide a new facility of approximately 65,000 asf. The building will include classrooms, class laboratories, academic and administrative offices, and scholarly activity space for the Graduate School of Management. This phase of the project will be funded through gifts and State funds. Completion is anticipated in 2012-13.

<b>Campus Approved E &amp; G Projects under \$5 Million</b>	<b>2005-06</b>	<b>\$ 15,000,000</b>
	<b>2006-07</b>	<b>\$ 15,000,000</b>
	<b>2007-08</b>	<b>\$ 15,000,000</b>
	<b>2008-09</b>	<b>\$ 15,000,000</b>
	<b>2009-10</b>	<b>\$ 15,000,000</b>

**EDUCATION and GENERAL – HEALTH SCIENCES**

**Gillespie Building Basement Expansion (Neurosciences)** **\$ 3,930,000**  
 This project, currently in design, will involve the expansion of the vivarium in the Gillespie Neurosciences Research Facility by approximately 5,200 asf to provide additional procedure rooms,

behavior testing rooms, and housing suites for research animals. The project is funded from a Federal grant (\$1,965,000) and campus non-State funds (\$1,965,000), with completion planned in 2007-08.

**Hewitt Hall Basement Buildout – Laboratory Space** **\$ 7,000,000**

This project will involve completion of 9,200 asf of shell space in the basement of Hewitt Hall to provide research laboratories and support space for programs in the School of Medicine. This project will be funded by campus non-State funds and is planned for completion during 2007-08.

**Hewitt Hall Basement Buildout – Vivarium Space** **\$ 2,334,000**

This project will involve completion of 2,100 asf of shell space in the basement of Hewitt Hall to provide vivarium space to support programs in the School of Medicine. This project will be funded by campus non-State funds and is planned for completion during 2007-08.

**Sprague Hall Basement Buildout** **\$ 4,400,000**

This project will involve completion of 8,200 asf of shell space in the basement of Sprague Hall to provide research laboratories and support space for programs in the School of Medicine. It is anticipated that a Federal grant and campus non-State funds will be used to fund the project, planned for completion during 2007-08.

## **INFRASTRUCTURE DEVELOPMENT**

**Cogeneration Addition to the Central Plant** **\$ 24,416,000**

This project, which is currently in construction, involves construction of a cogeneration facility adjacent to the existing Central Plant to meet the campus's projected peak demand for electricity. Elements of the project include a combustion turbine generator, a heat recovery steam generator, related control and interconnect systems, an outdoor concrete slab with a security wall enclosure, and an 18,000 gsf building to house ancillary equipment that cannot be exposed to the elements. The project is funded through debt financing and completion is planned for 2006-07.

**Primary Electrical Improvements Step 3** **\$ 2,571,000**

See the 2006-2007 Budget for State Capital Improvements for details.

**Primary Electrical Improvements Step 4** **\$ 10,195,000**

See the 2006-2007 Budget for State Capital Improvements for details.

## **AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES**

### **Student Housing/Dining**

**East Campus Apartments, Phase 2** **3rd Party**

The campus has a goal of housing 50 percent of undergraduate and graduate students on campus. Based on current enrollment projections, the campus will have a significant shortage of beds to meet these goals by 2011-12; this project will help the campus address this shortfall by providing 1,564

beds on the east campus. Third party developers are undertaking the project on campus land. The completion of Phase 2 is planned for 2006-07.

**Arroyo Vista Remediation** **\$ 96,000,000**

Arroyo Vista is an 800-bed undergraduate housing complex completed in 1993. Several years ago, a number of design and construction defects were identified, including extensive water leakage at restrooms, windows and exterior doors, which resulted in building damage. In addition, the exterior stairs, bridges, and walkways were found to have failing components. This project will repair the complex using debt financing and funds from litigation with the builder. The project is planned for completion in 2010-11.

**Faculty Housing**

**Irvine Campus Housing Authority, Multi-Family Rental Project** **3rd Party**

In order to increase the options available for faculty/staff housing, the University Hills development will be expanded to provide approximately 100 units of multi-family rental housing. Project completion is anticipated in 2006-07.

**Irvine Campus Housing Authority, Phase 9** **3rd Party**

This phase of the University Hills development will provide approximately 85 for-sale homes for faculty and staff, bringing the total inventory of for-sale units to 863. A third-party developer will construct these units and completion is slated for 2007-08.

**Student Activities, Recreation, Athletics**

**Baseball Stadium, Phase 2 (Clubhouse)** **\$ 2,400,000**

This gift-funded project involves construction of the second phase of a baseball stadium for Intercollegiate Athletics and will include a clubhouse of 5,500 asf with locker rooms, team rooms, equipment storage, and coaches' offices. It is anticipated that this project will be completed during 2006-07.

**Student Center Expansion, Phase 4** **\$ 71,467,000**

This project involves construction of 111,263 asf of new space and also includes renovation of 33,558 asf of existing space for student activities, food services, conference facilities, administrative space, and other uses. The project also will include demolition of 17,651 asf of existing structure. The project is in construction and is funded from debt financing (\$65,281,000) and reserves (\$6,186,000). Completion is anticipated in 2006-07.

**Anteater Recreation Center Expansion** **\$ 12,500,000**

This project will build a 15,500 asf addition to the existing recreation center. The addition will provide space for the following: expansion of weight training and conditioning space; expansion of space for exercise, dance and martial arts; increased equipment maintenance space; a new wellness center; new space for classes such as first aid and CPR. The project will be funded through a combination of reserves and campus non-State funds. Completion is anticipated in 2007-08.

**Baseball Stadium, Phase 3 (Seats) \$ 3,200,000**

This is a future gift-funded project that will move forward when sufficient funds are available. It will include construction of 1,800 permanent seats and a press box at the existing ballpark. It is anticipated that the project will be completed in 2009-10.

**Parking and Roads**

**Parking & Transportation Improvements Program, Step 6 \$ 36,596,000**

This project involves construction of a 2,000 parking-space structure in the Engineering Quad of the campus. In addition, additional roadways will be built on the developing east campus to serve housing in that sector, alleviate traffic congestion on existing campus roadways, and provide new routes into the campus core and the parking structure. The project, which is in construction, is funded from debt financing. It is anticipated that this project will be completed during 2005-06.

**Child Care**

**Infant/Toddler Center 2 \$ 1,687,000**

This project involves construction of a new infant/toddler center of approximately 3,100 asf to address the needs of faculty, staff, and student parents. The center is sited on the east campus and will accommodate approximately 42 children. The project, which is in the preliminary planning phase, is funded from campus non-State funds and non-State funds available to the President. Completion is planned for 2007-08.

**MEDICAL CENTER**

**UCI Medical Center Replacement Hospital \$ 371,720,000**

This project, which is in construction, consists of three main elements: (1) construction of a new hospital to meet SB1953 requirements by 2008; (2) associated renovations and non-structural bracing in Building 1A to meet SB1953 requirements; and (3) construction of a new chiller plant and required utility upgrades to existing central plant facilities, as well as structural and non-structural improvements mandated by SB1953 legislation. The new hospital will replace the existing Building 1, which currently has 205 available beds. The new inpatient facility will be designed to operate more efficiently and to provide flexibility to respond quickly and cost-effectively to the rapidly changing health care market environment. Initially, the new facility will have 191 licensed beds, with the capacity to add a 30-bed medical surgical unit at a later date in shell space. Patient care and support functions in the new 189,297 asf hospital will include inpatient services, diagnostic and treatment services, administrative services, general support services, and patient/public services. The project is funded from State lease revenue bond funds (\$235,000,000), debt financing (\$83,711,000, including \$20,811,000 of capitalized leases), gift funds (\$47,500,000), and hospital reserves (\$5,509,000). Completion of the replacement hospital is scheduled for 2009-10. The Medical Center has received an extension of the SB 1953 2008 deadline.

<b>Campus Approved Medical Center Projects under \$5 Million</b>	<b>2005-06</b>	<b>\$ 6,385,000</b>
	<b>2006-07</b>	<b>\$ 4,400,000</b>
	<b>2007-08</b>	<b>\$ 2,000,000</b>
	<b>2008-09</b>	<b>\$ 2,000,000</b>
	<b>2009-10</b>	<b>\$ 2,000,000</b>