

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.

LOS ANGELES CAMPUS

2005-06 to 2009-10 Capital Program

LOS ANGELES CAMPUS 2005-06 to 2009-10 Capital Program

Beginning in the early 1980s, the Los Angeles campus initiated a series of integrated capital strategic plans, reflecting an overall need to engage in a long-term (25 year) process of reconstruction. These included comprehensive infrastructure plans (seismic renewal, electrical systems, sewers, storm drains, fire safety, accessibility) and specific program plans that capture the needs of the various schools and colleges, housing, parking, and the hospitals. These plans have entailed the deployment of \$2.3 billion in capital development to date. Approved projects representing approximately \$1.7 billion are currently in design or construction, and an additional \$1 billion is anticipated to be deployed over the rest of this decade. This constitutes, in essence, a rebuilding of the UCLA campus, funded through State and non-State resources, including auxiliary enterprises, federal funds, the funding of research activity, donor funds, and campus discretionary resources.

The campus has continued to implement a commitment to correct all buildings with Very Poor and Poor seismic ratings. This seismic retrofit program (which initially contemplated the retrofit of 37 campus buildings plus the UCLA Medical Center) began in earnest in 1983 and was accelerated following the 1994 Northridge Earthquake. UCLA received \$650 million from FEMA for this effort, approximately \$500 million for the Center for the Health Sciences (CHS) and \$150 million for the core campus. Other seismic retrofit activity totaling \$125 million is also underway. The Center for the Health Sciences circumstance constitutes a special case, entailing some 3 million square feet of seismically deficient space that cannot be retrofit in situ. That constraint led to building the new hospitals and two medical research buildings that constitute CHS Reconstruction Phase I (approximately \$1.1 billion), after which the campus will begin the scheduled demolition, retrofit and reconstruction of portions of the existing Center and construction of a new medical research building in a series of projects that will continue through 2015. At a total cost of between \$1.5 and \$2 billion, UCLA will have a new, fully retrofitted and redesigned medical center, well positioning that aspect of campus activity for the following decades. To date, the first of the two Phase I medical research buildings has been completed.

Disciplines with sophisticated facilities requirements, such as the physical and life sciences, have had increasing difficulty supporting instruction and research in inadequately developed space. Those deferred needs and related technological advances require facilities renovation or replacement, leading to projects such as the California NanoSystems Institute, Engineering 1 Replacement Building, and the Life Sciences Replacement Building.

The campus is in the process of completing 2,000 additional beds of undergraduate student housing in three new residence halls, and related recreation and parking facilities, and has recently completed 1,400 additional beds of graduate student housing and related parking facilities as part of a two phase plan to provide a total of 2,000 bed spaces for graduate students. These projects will continue UCLA's evolution from a predominantly commuter campus to a residential university. These capital activities proceed in the context of the campus Long Range Development Plan (LRDP), recently updated to accommodate an increased enrollment of 4,000 FTE students through 2010-11. Between 2004-05 and 2008-09, the anticipated growth in budgeted general campus enrollment, including summer, is 955 FTE students. The increased enrollment could be accompanied by growth of approximately 51 FTE new faculty and an undetermined number of support staff. The needs associated with accommodating this increased student enrollment and growth in faculty is addressed by components of the non-state capital plan within the context of UCLA's 2002 LRDP.

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 [].
- **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.

LOS ANGELES 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 |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------------|--|--------------------------------------|--|---------------|----------------|
| EDUCATION AND GENERAL | | | | | | | | | | | |
| <u>General Campus</u> | | | | | | | | | | | |
| Engineering I Replacement Building/Seismic Mitigation | | X | X | X | | 60,538 asf | N | 29,622 [26,278] 55,900 | Debt, Gifts State Total | 02-03 | 05-06 |
| Kinsey Hall Seismic Correction, Phase 2 | | X | | X | | 76,448 asf | R | 18,507 [19,016] 37,523 | Equity, Gifts, Federal State Total | 03-04 | 05-06 |
| Broad Art Center Seismic Reconstruction and Expansion | | X | X | X | | 100,499 asf | N/R | 52,400 | Debt, Equity, Gifts, Federal | 04-05 | 05-06 |
| Life Sciences Replacement Building Site Preparation | | | | X | | | R | 5,817 | Debt | 05-06 | 06-07 |
| Life Sciences Replacement Building | | X | X | X | | 106,457 asf | N | 45,500 [90,322] 135,822 | Debt State Total | 05-06 | 08-09 |
| Kinross Building Retrofit | | | | X | | 55,833 asf | R | 5,000 | Equity | 05-06 | 07-08 |
| Clark Library Seismic Correction | | X | X | X | | 12,400 asf | R | 6,460 | Equity | 07-08 | 09-10 |
| <i>Arts Library Expansion</i> | | X | X | | | 11,000 asf | N | 6,000 | Gifts | 06-07 | 09-10 |
| <i>Education Expansion</i> | | X | X | | | 32,500 asf | N | 30,000 | Gifts | 06-07 | 09-10 |
| <i>Theater, Film and Television Expansion and Renovation</i> | | X | X | X | | 180,000 asf | N/R | 50,000 | Gifts | 06-07 | 09-10 |
| <i>Young Research Library Renovation</i> | | X | X | X | | 98,800 asf | R | 9,200 | Gifts | 06-07 | 09-10 |
| <i>Letters and Science Expansion</i> | X | | | | | 70,000 asf | N/R | 50,000 | Gifts | 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.

LOS ANGELES 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 |
|---|------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------------------------------|-----------------------------|----------------|---------------|----------------|
| <i>Mira Hershey Hall Seismic Renovation</i> | | X | X | X | | 28,036 asf | R | 15,000 | Gifts | 07-08 | 10-11 |
| Campus Approved Projects under \$5 Million 05-06 | | X | X | X | | | R | 5,000 | Equity, Gifts | 05-06 | 06-07 |
| Campus Approved Projects under \$5 Million 06-07 | | X | X | X | | | R | 5,000 | Equity, Gifts | 06-07 | 07-08 |
| Campus Approved Projects under \$5 Million 07-08 | | X | X | X | | | R | 5,000 | Equity, Gifts | 07-08 | 08-09 |
| Campus Approved Projects under \$5 Million 08-09 | | X | X | X | | | R | 5,000 | Equity, Gifts | 08-09 | 09-10 |
| Campus Approved Projects under \$5 Million 09-10 | | X | X | X | | | R | 5,000 | Equity, Gifts | 09-10 | 10-11 |
| <u>Health Sciences</u> | | | | | | | | | | | |
| Orthopaedic Hospital J. Vernon Luck, Sr. M.D. Research Center | | | | X | | 51,520 asf | N | 40,500 | Debt, Gifts | 99-00 | 05-06 |
| Health Sciences Seismic Replacement Building 2 (HSSRB 2) | | X | | X | | 87,460 asf | N | 30,380 [29,725] | Gifts State | 00-01 | 05-06 |
| | | | | | | | | 60,105 | Total | | |
| Jules Stein Eye Institute Seismic Repair | | | | X | | 49,771 asf | R | 5,000 | Gifts | 06-07 | 09-10 |
| Wasserman Building (Jules Stein Eye Institute) | | | X | | | 65,000 asf | N | 40,000 | Gifts | 06-07 | 11-12 |
| CHS South Tower Seismic Renovation Phase A | | X | | X | | 260,406 asf | R | 46,415 [69,385] | Debt State | 08-09 | 10-11 |
| | | | | | | | | 115,800 | Total | | |
| CHS South Tower Seismic Renovation B | | X | | X | | 97,215 asf | R | 46,950 [58,510] | Debt State | 09-10 | 12-13 |
| | | | | | | | | 105,460 | Total | | |

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.

LOS ANGELES 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 |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------------------------------|-----------------------------|------------------------------|---------------|----------------|
| Campus Approved Projects under \$5 Million 05-06 | | X | X | X | | | R | 5,000 | Equity, Gifts | 05-06 | 06-07 |
| Campus Approved Projects under \$5 Million 06-07 | | X | X | X | | | R | 5,000 | Equity, Gifts | 06-07 | 07-08 |
| Campus Approved Projects under \$5 Million 07-08 | | X | X | X | | | R | 5,000 | Equity, Gifts | 07-08 | 08-09 |
| Campus Approved Projects under \$5 Million 08-09 | | X | X | X | | | R | 5,000 | Equity, Gifts | 08-09 | 09-10 |
| Campus Approved Projects under \$5 Million 09-10 | | X | X | X | | | R | 5,000 | Equity, Gifts | 09-10 | 10-11 |
| California Institute | | | | | | | | | | | |
| California NanoSystems Institute (CNSI) - Court of Sciences Building | | | X | | | 117,777 asf | N | 87,925 [61,175] | Debt, Equity, Gifts State | 01-02 | 05-06 |
| | | | | | | | | 149,100 | Total | | |
| INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | |
| Campus Approved Projects under \$5 Million 05-06 | | | X | | | | N/R | 2,000 | Equity | 05-06 | 06-07 |
| Campus Approved Projects under \$5 Million 06-07 | | | X | | | | N/R | 2,000 | Equity | 06-07 | 07-08 |
| Campus Approved Projects under \$5 Million 07-08 | | | X | | | | N/R | 2,000 | Equity | 07-08 | 08-09 |
| Campus Approved Projects under \$5 Million 08-09 | | | X | | | | N/R | 2,000 | Equity | 08-09 | 09-10 |
| Campus Approved Projects under \$5 Million 09-10 | | | X | | | | N/R | 2,000 | Equity | 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.

LOS ANGELES 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 |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------------------------------|-----------------------------|------------------|---------------|----------------|
| AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES | | | | | | | | | | | |
| <u>Student Housing/Dining</u> | | | | | | | | | | | |
| Rieber North and West Residence Halls and First Floor Renovation | X | | X | | | 1,222 beds | N | 120,756 | Debt, Reserves | 02-03 | 05-06 |
| 555 Glenrock Seismic Upgrade and Renovation | X | | X | | | 123 beds | R | 1,500 | Debt, Reserves | 04-05 | 05-06 |
| Hedrick Heating System Replacement | | | | X | | 91,718 asf | R | 5,805 | Reserves | 05-06 | 06-07 |
| 720, 726 & 824 Hilgard Seismic Upgrade and Renovation | X | | X | X | | 129 beds | R | 4,000 | Reserves | 05-06 | 07-08 |
| Sproul Repairs and Refurbishment | | | | X | | 99,117 asf | R | 18,843 | Reserves | 05-06 | 07-08 |
| Dykstra, Rieber & Hedrick Repairs and Refurbishment | | | | X | | 321,000 asf | R | 76,000 | Debt | 08-09 | 11-12 |
| <u>Faculty Housing</u> | | | | | | | | | | | |
| Faculty Weyburn Seismic Upgrade and Renovation | | | | X | | 7 units | R | 1,500 | Reserves | 05-06 | 06-07 |
| <u>Student Activities, Recreation, Athletics</u> | | | | | | | | | | | |
| Lake Arrowhead Facility Improvements | | X | | X | | 13,799 asf | N/R | 9,341 | Debt, Reserves | 02-03 | 06-07 |
| Court of Sciences Food Service Facility Renovation | | X | | X | | 2,000 asf | R | 10,000 | Equity, Reserves | 05-06 | 07-08 |
| Southwest Campus Housing Commons Building | | | | X | | 17,500 asf | N | 13,000 | Debt, Reserves | 07-08 | 09-10 |
| <i>Pauley Pavilion Expansion/Renovation</i> | | X | X | X | | 119,000 asf | N/R | 30,000 | Gifts | 05-06 | 08-09 |
| <i>Pauley Pavilion Addition</i> | | X | X | X | | 48,600 asf | N | 40,000 | Gifts | 07-08 | 09-10 |

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.

LOS ANGELES 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> | | | | | | | | | | | |
| <u>Child Care</u> | | | | | | | | | | | |
| Krieger Child Care Center Expansion | | | X | X | | 100 children | N/R | 4,640 | Equity, Gifts | 04-05 | 06-07 |
| Campus Approved Projects under \$5 Million 05-06 | | | X | X | X | | N/R | 1,000 | Equity | 05-06 | 06-07 |
| Campus Approved Projects under \$5 Million 06-07 | | | X | X | X | | N/R | 1,000 | Equity | 06-07 | 07-08 |
| Campus Approved Projects under \$5 Million 07-08 | | | X | X | X | | N/R | 1,000 | Equity | 07-08 | 08-09 |
| Campus Approved Projects under \$5 Million 08-09 | | | X | X | X | | N/R | 1,000 | Equity | 08-09 | 09-10 |
| Campus Approved Projects under \$5 Million 09-10 | | | X | X | X | | N/R | 1,000 | Equity | 09-10 | 10-11 |
| MEDICAL CENTER | | | | | | | | | | | |
| 200 Medical Plaza Building Renovation, Phase 1 | | | | X | X | 23,770 asf | N/R | 2,260 [10,000] | Reserves State | 01-02 | 06-07 |
| | | | | | | | | 12,260 | Total | | |
| Westwood Replacement Hospital | | | X | | X | 517,000 asf | N | 508,600 [169,100] | Debt, Gifts, Federal State | 01-02 | 06-07 |
| | | | | | | | | 677,700 | Total | | |
| Santa Monica/Orthopaedic Replacement Hospital and Parking Structure | | | X | | X | 204,980 asf | N/R | 220,900 [55,000] | Debt, Gifts, Federal State | 01-02 | 07-08 |
| | | | | | | | | 275,900 | Total | | |
| <i>UCLA Medical Center Clinical Laboratory Relocation</i> | | | X | | X | 17,000 asf | R | 25,000 | Gifts, Reserves | 06-07 | 08-09 |

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.

LOS ANGELES 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 |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------|-------------------------------------|-----------------------------|--------------|---------------|----------------|
| Campus Approved Projects under \$5 Million 05-06 | | X | X | X | | | R | 2,000 | Reserves | 05-06 | 06-07 |
| Campus Approved Projects under \$5 Million 06-07 | | X | X | X | | | R | 2,000 | Reserves | 06-07 | 07-08 |
| Campus Approved Projects under \$5 Million 07-08 | | X | X | X | | | R | 2,000 | Reserves | 07-08 | 08-09 |
| Campus Approved Projects under \$5 Million 08-09 | | X | X | X | | | R | 2,000 | Reserves | 08-09 | 09-10 |
| Campus Approved Projects under \$5 Million 09-10 | | X | X | X | | | R | 2,000 | Reserves | 09-10 | 10-11 |

Total Los Angeles Campus

Projects Approved Before 2005-06

| | |
|-----------------|------------|
| Non-State Funds | 1,127,331 |
| State Funds | [370,294] |
| Total | 1,497,625 |

Projects in 2005-06 to 2009-10 Program *(excludes gift projects in italics)*

| | |
|-----------------|------------|
| Non-State Funds | 405,290 |
| State Funds | [218,217] |
| Total | 623,507 |

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.

LOS ANGELES CAMPUS

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

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

| Category | Debt | Equity | Federal | Gifts ⁽¹⁾ | Capital Reserves | Category Total | State Funds |
|--|---------|--------|---------|----------------------|------------------|----------------|-------------|
| Education and General | | | | | | | |
| General Campus | 51,317 | 23,960 | | 12,500 | | 87,777 | [90,322] |
| Health Sciences | 93,365 | 15,000 | | 55,000 | | 163,365 | [127,895] |
| California Institutes | | | | | | | |
| Subtotal | 144,682 | 38,960 | | 67,500 | | 251,142 | [218,217] |
| Infrastructure Development | | 10,000 | | | | 10,000 | |
| Auxiliary Enterprises and Fee-Supported Facilities | 83,000 | 10,000 | | | 41,148 | 134,148 | |
| Medical Center | | | | | 10,000 | 10,000 | |
| Non-State Funds | 227,682 | 58,960 | | 67,500 | 51,148 | 405,290 | |

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

**LOS ANGELES CAMPUS
2005-06 to 2009-10 Capital Program**

EDUCATION and GENERAL - GENERAL CAMPUS

Engineering 1 Replacement Building/Seismic Mitigation **\$ 55,900,000**

This project, which is under construction, will provide a new 60,538 asf replacement building on the Engineering 1 site adjacent to Boelter Hall. Engineering 1, constructed in phases between 1949 and 1951, has a seismic rating of "Poor" and will be demolished. The replacement building will accommodate portions of the Henry Samueli School of Engineering and Applied Sciences (HSSEAS), and will include wet laboratories, teaching laboratories, and office space. The total project cost of the replacement building is \$55,900,000 and includes additional funds of \$27,178,000 provided by State funds (\$26,278,000) and gift funds (\$900,000) under a separate State funded project, Engineering 1 Seismic Mitigation, funded in 2002-03. This Non-State funded project for the building is funded from gifts (\$19,100,000) and debt financing (\$9,622,000). Completion is anticipated during 2005-06.

Kinsey Hall Seismic Correction, Phase 2 **\$ 37,523,000**

Kinsey Hall, constructed in phases beginning in the late 1920s, has a seismic rating of "Very Poor." This project, which is under construction, includes conversion of obsolete physical science laboratories into a 76,448 asf humanities office and classroom facility. Upon completion of the work, the building's seismic rating will be upgraded to "Good." Seismic corrections, fire and life safety improvements, hazardous material abatement, and accessibility improvements are funded from State funds (\$19,016,000) and Federal funds (\$3,950,000). Program upgrades are funded from gifts (\$7,524,000) and campus non-State funds (\$7,030,000). Occupancy is slated for 2005-06.

Broad Art Center Seismic Reconstruction and Expansion **\$ 52,400,000**

This project, which is under construction, involves renovation and expansion of the Broad Art Center of 100,499 asf, an existing complex constructed in 1965 and previously known as Dickson Art Center. The project includes structural corrections, earthquake damage repairs, fire/life safety upgrades, and accessibility improvements. Program improvements include construction of new space and improvements for the School of the Arts and Architecture. The project is funded from \$10,000,000 in debt financing, \$13,327,000 in campus non-State funds, \$5,873,000 in Federal funds, and \$23,200,000 in gift funds. Completion is anticipated during 2005-06.

Life Sciences Replacement Building Site Preparation **\$ 5,817,000**

This project involves demolition of the 22,342 asf addition to Hershey Hall built in 1957 and a free standing annex, in order to create a site adjacent to the original 1931 Hershey Hall building for the Life Sciences Replacement Building project. The work includes site clearance, utilities relocations, and related hazardous materials abatement. The project also involves re-establishment of fire/life safety systems in the 1931 building following demolition and installation of temporary utilities and seismic corrections in a portion of the building to keep it operational. The project is funded with debt financing. Completion is anticipated during 2006-07.

Life Sciences Replacement Building **\$ 135,822,000**

This project involves construction of a 106,457 asf replacement facility for academic departments currently occupying non-code-compliant and obsolete space in the Life Sciences Building. The project will replace wet and dry research laboratories, offices, and related support space used by

portions of the Life Sciences Division of the College of Letters and Science with a code-compliant facility that will be designed to support contemporary life sciences programs on a site adjacent to Mira Hershey Hall. The building will also accommodate new life sciences faculty to support current and projected enrollment and the study of complex systems in the biological and biomedical sciences. The replacement building will accommodate research laboratories, offices, special collections, scholarly activity, vivarium, and building support space. This project is funded with State funds (\$90,322,000) and debt financing (\$45,500,000). Completion is anticipated in 2008-09.

Kinross Building Retrofit **\$ 5,000,000**

This project will retrofit the 55,833 asf Kinross Building in the southwest campus to accommodate the University Extension (UNEX), currently located at 10995 Le Conte Avenue. The project will allow the Le Conte facility to be seismically renovated for other campus uses. Tenant improvements will involve the reconfiguration of spaces within the building to accommodate UNEX offices, classrooms, and related support functions. The project will be funded by campus non-State funds. Completion of the project is anticipated in 2007-08.

Clark Library Seismic Correction **\$ 6,460,000**

The Clark Library of 12,400 asf is an off-campus facility located near downtown Los Angeles on a five-acre site. This project will provide structural corrections to the seismically “Poor” library, including fire/life safety and accessibility upgrades mandated by the structural work. It will be funded from campus non-State funds. Completion is anticipated during 2009-10.

Arts Library Expansion **\$ 6,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. Construction of a new, three-story 11,000 asf addition to the west side of the Public Policy Building will expand the Arts Library to provide a new reading room and related library support space in order to achieve a fully functional facility. The project will include alterations to integrate the new space with the existing library space. Completion is anticipated during 2009-10.

Education Expansion **\$ 30,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will involve construction of 32,500 asf of new space to accommodate increased enrollment in the Graduate School of Education and Information Studies (GSEIS). The expansion will accommodate classrooms and instructional spaces, faculty offices, administrative offices, and related support space. Studies are underway to evaluate the School’s long-term use of its existing facilities in Moore Hall and the GSEIS Building, and to identify the most appropriate campus location for additional space. If the gift campaign enables construction of a new building to consolidate GSEIS programs in another campus location, Moore Hall could be made available for Letters and Science programs, obviating the need for new construction to accommodate the Letters and Science expansion described below. Completion of the project is anticipated during 2009-10.

Theater, Film and Television Expansion and Renovation **\$ 50,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. MacGowan and Melnitz Halls will be renovated and expanded to meet the curricular, research, and public service needs of the School of Theater, Film and Television at 180,000 asf. The expansion and renovation will allow the School to reorganize the physical configuration of its programs; create shared classroom and instructional facilities; upgrade specialized production facilities; provide

needed research and interactive space; and enhance public performance and exhibit space. The project is planned for completion during 2009-10.

Young Research Library Renovation **\$ 9,200,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project involves reconfiguration and renovation of 98,800 asf in the Young Research Library, constructed in 1964, to improve the provision of library services. The work will include construction of new group study and seminar rooms, a faculty/graduate student reading room, and a computing commons facility. Existing functions within the facility will be relocated to improve access and workflow. Space deficiencies will be corrected, staff and public spaces reconfigured, and upgrades made to the building's technological infrastructure. Project completion is anticipated during 2009-10.

Letters and Science Expansion **\$ 50,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. A 70,000 asf new building or an addition to an existing building in the core zone of the campus will accommodate enrollment growth within the College of Letters and Science. Completion of the project is anticipated during 2010-11.

Mira Hershey Hall Seismic Renovation **\$ 15,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The original 28,036 asf Hershey Hall, constructed in 1931, has a seismic rating of "Poor." The project will involve seismic strengthening of the building to achieve a seismic rating of "Good" and building systems and code-compliance upgrades. The project will be funded with gift funds. Completion is anticipated in 2010-11.

| | | |
|---|----------------|---------------------|
| Campus Approved E & G Projects under \$5 Million | 2005-06 | \$ 5,000,000 |
| | 2006-07 | \$ 5,000,000 |
| | 2007-08 | \$ 5,000,000 |
| | 2008-09 | \$ 5,000,000 |
| | 2009-10 | \$ 5,000,000 |

EDUCATION and GENERAL – HEALTH SCIENCES

Orthopaedic Hospital J. Vernon Luck, Sr. M.D. Research Center **\$ 40,500,000**

This project, which is under construction, involves supporting the strategic alliance between the UCLA Medical Center/School of Medicine and Orthopaedic Hospital to develop a world class, state-of-the-art, and comprehensive program in the field of orthopedic medicine. The 51,520 asf building will provide wet laboratories, clinical care, and education facilities supporting learning by and teaching of medical students about disorders of the musculoskeletal systems. The new facility will provide flexibly designed laboratories that meet current research needs and respond to program changes over time. The project is funded with gift funds (\$30,000,000) and debt financing (\$10,500,000). Completion is scheduled during 2005-06.

Health Sciences Seismic Replacement Building 2 (HSSRB 2) **\$ 60,105,000**

This project, which is under construction, is a part of the comprehensive reconstruction plan for the Center for Health Sciences and will provide replacement wet laboratory space for microbiology,

immunology, transplant, AIDS, and biological chemistry research. The 87,460 asf facility will provide flexibly designed laboratories to meet current research needs and respond to program changes over time. The project is funded with \$29,725,000 in State funds and \$30,380,000 in gift funds. Completion of the project is slated for 2005-06.

Jules Stein Eye Institute Seismic Repair **\$ 5,000,000**

The Jules Stein Eye Institute building, constructed in 1967 on the site of the Center for Health Sciences, is a reinforced concrete building that has a seismic rating of “Poor.” The building lacks shear capacity and ductility in its columns and in the north and south end shear walls. Proposed corrections will strengthen the seismic force-resisting system of the 49,771 asf building. Improvements will include fire and life-safety upgrades, accessibility improvements, and asbestos removal. The project will be gift funded, with completion planned for 2009-10.

Wasserman Building (Jules Stein Eye Institute) **\$ 40,000,000**

The 65,000 asf Wasserman Building will be constructed by a third party and donated to the University upon completion of the building. Half of the new facility will be used by the Jules Stein Eye Institute (which plans to expand state-of-the-art surgical facilities), the Comprehensive Ophthalmology Unit, and the Vision Science Laboratories. The rest of the building will house medical programs that may include wet laboratories, a library, faculty offices, or other uses. The building will be constructed on the site of the Neuropsychiatric Institute, which is scheduled for demolition in 2007-08. Completion of construction is anticipated in 2011-12.

CHS South Tower Seismic Renovation Phase A **\$ 115,800,000**

This project involves renovation of the 260,406 asf CHS South Tower in order to convert the building to research and instructional use. The work will include the abatement of hazardous materials, demolition of interior improvements and building systems, installation of shear walls, and installation of building mechanical, electrical, plumbing, and life safety systems. The project will be funded with State funds and debt financing. Completion of construction of Phase A is anticipated in 2010-11.

CHS South Tower Seismic Renovation Phase B **\$ 105,460,000**

This project involves renovation of 97,215 asf within the CHS South Tower on floors 5 through 10. The interior improvements will allow School of Medicine and School of Public Health wet lab users to relocate from unsafe CHS space. The project will provide generic wet laboratories, wet laboratory support space, and office space. The laboratories will be designed to meet current research needs and respond to program changes over time. The project will be funded with State funds and debt financing. Completion of construction of Phase B is anticipated in 2012-13.

| | | |
|--|----------------|---------------------|
| Campus Approved Health Science Projects under \$5 Million | 2005-06 | \$ 5,000,000 |
| | 2006-07 | \$ 5,000,000 |
| | 2007-08 | \$ 5,000,000 |
| | 2008-09 | \$ 5,000,000 |
| | 2009-10 | \$ 5,000,000 |

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

California NanoSystems Institute (CNSI) - Court of Sciences Building \$ 149,100,000

This project, which is under construction, will provide the headquarters facility for the California NanoSystems Institute (CNSI) located on the Los Angeles and Santa Barbara campuses, one of the four California Institutes for Science and Innovation. The CNSI - Court of Sciences Building will be a new 117,777 asf structure located on the west side of the Court of Sciences to the south of Boelter Hall. The building will include wet and dry research laboratories and shared support facilities designed for basic and applied multidisciplinary nanosystems research in chemistry, biology, and engineering; specialized laboratories; animal holding quarters; data center; auditorium; meeting rooms; research offices; and administrative office space. The project is funded from State funds (\$61,175,000), gift funds (\$12,925,000), campus non-State funds (\$5,000,000), and debt financing (\$70,000,000) and includes \$48,800,000 of research equipment. Project completion is planned for 2005-06.

INFRASTRUCTURE DEVELOPMENT

| | | |
|--|----------------|---------------------|
| Campus Approved Infrastructure Projects under \$5 Million | 2005-06 | \$ 2,000,000 |
| | 2006-07 | \$ 2,000,000 |
| | 2007-08 | \$ 2,000,000 |
| | 2008-09 | \$ 2,000,000 |
| | 2009-10 | \$ 2,000,000 |

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Rieber North and West Residence Halls and First Floor Renovation \$ 120,756,000

This is the second phase of new construction of the Northwest Undergraduate Student Housing Plan. This project, which is under construction, involves development of 1,222 undergraduate residence hall bed spaces adjacent to the existing Rieber Hall in order to meet program goals for providing on-campus housing for undergraduate students. The project also includes demolition of existing small service and administrative facilities to provide a site for the new construction, as well as reconfiguration of the existing site utilities distribution system and related site work to provide pedestrian and vehicular access. The project is funded from debt financing (\$111,616,000) and housing reserves (\$9,140,000). Completion of this project is planned for 2005-06.

555 Glenrock Seismic Upgrade and Renovation \$ 1,500,000

555 Glenrock, a 123-bed off-campus apartment complex recently acquired to house undergraduate students, has a seismic rating of “Fair.” This project, which is under construction, involves seismic strengthening of the building to achieve a rating of “Good.” In addition, the project will also make water intrusion repairs to the exterior walls, roof, skylights, and door and window assemblies. The project is funded from debt financing (\$475,000) and housing reserves (\$1,025,000). Project completion is anticipated in 2005-06.

Hedrick Heating System Replacement **\$ 5,805,000**

Hedrick Hall is a seven-story undergraduate student residential facility of 91,718 asf (206,451 gsf) built in 1964. This project will replace the heating system with a new energy compliant system that is easy to maintain. The scope of work will include replacement of obsolete steam boilers located in the basement with gas-fired water boilers, air handling units in the fan rooms on the residential floors will be removed and replaced, and sensors will be installed in the existing ducts and connected to a new electronic temperature control system monitored from remote locations. Heating system equipment serving the occupied areas of the basement will also be replaced under this project. The project is funded from housing reserves. Project completion is anticipated in 2006-07.

720, 726 and 824 Hilgard Seismic Upgrade and Renovation **\$ 4,000,000**

720, 726 and 824 Hilgard, off-campus residential facilities recently acquired by the campus to accommodate undergraduate students, each has a seismic rating of “Fair.” They accommodate a total of 129 beds. The project will seismically upgrade all three structures to “Good” and will also install fire sprinkler systems, replace obsolete electrical wiring and plumbing systems, replace windows and doors, renovate existing dining facilities in 726 Hilgard, and upgrade interior finishes. Planning studies are currently underway to determine the most cost-effective approach to upgrading the facilities. The project will be funded from housing reserves. Project completion is anticipated in 2007-08.

Sproul Repairs and Refurbishment **\$ 18,843,000**

Sproul Hall is a seven-story undergraduate student residential facility of 99,117 asf built in 1960. This project will replace and repair obsolete mechanical, electrical, plumbing, fire alarm, and elevator systems with new and upgraded systems that are energy-efficient and easy to maintain. The scope of work will replace systems serving residential floors two through seven and occupied portions of the basement; refurbish interiors on the residential floors; and replace the windows on the exterior of the building. The project will be funded from housing reserves. Project completion is anticipated in 2007-08.

Dykstra, Rieber & Hedrick Repairs and Refurbishment **\$ 76,000,000**

This project involves repair and refurbishment of 321,000 asf in the residential floors in Dykstra, Rieber and Hedrick high-rise residence halls in the Northwest Student Housing complex. The project will replace obsolete mechanical systems in Dykstra and Rieber; and replace the electrical, plumbing, fire alarm, and elevator systems with new and upgraded systems that are energy-efficient and easy to maintain, refurbish interiors on the residential floors, and replace the windows on the exterior of all three buildings. The project will be funded by debt financing. Project completion is anticipated in 2011-12.

Faculty Housing

Faculty Weyburn Seismic Upgrade and Renovation **\$ 1,500,000**

Faculty Weyburn, a 7-unit off-campus faculty apartment building, has a seismic rating of “Poor.” This project involves seismic strengthening of the building to achieve a rating of “Good.” In addition, the project includes upgrading building infrastructure, repairs, and code-compliance upgrades to bring the building up to current standards. Planning studies are underway to determine the most cost-effective approach to upgrading the facility. The project will be funded by housing reserves. Project completion is anticipated in 2006-07.

Student Activities, Recreation, Athletics

Lake Arrowhead Facility Improvements **\$ 9,341,000**

This project, which is in working drawings, involves construction of a Maintenance Replacement Building to accommodate an expanded shop, support, and storage space for the property; a new Recreation building to replace outdated facilities with upgraded crafts, spa, fitness, and locker facilities; and renovation and expansion of the food services facilities in the Main Lodge. The project is funded from \$8,756,000 in debt financing and \$585,000 in reserves. Project completion is anticipated during 2006-07.

Court of Sciences Food Service Facility Renovation **\$ 10,000,000**

This project will involve relocation and reconfiguration of the 2,000 asf Court of Sciences Food Service Facility. Food service functions and patron seating areas will be decentralized around a new open plaza at the center of the Court of Sciences. The project will include the installation of hardscape and landscape elements. The project will be funded by campus non-State funds and reserves, with completion anticipated during 2007-08.

Southwest Campus Housing Commons Building **\$ 13,000,000**

This project involves construction of a 17,500 asf Commons Building to support the Southwest Campus Housing complex for single graduate and professional students. The project involves construction of a building with recreation space, meeting and study rooms, computer labs, and housing administration offices. The project will be funded by debt financing and reserve funds. Completion is slated for 2009-10.

Pauley Pavilion Expansion/Renovation **\$ 30,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. This project involves a 2,000 asf expansion and renovation of the 117,000 asf Pauley Pavilion to provide needed patron amenities, functional improvements, and code upgrades. Work will include construction of new concession facilities, a food court, and restrooms; refurbishment of existing seating; refinishing the basketball court; lighting, sound, and signage improvements; accessibility and fire/life safety upgrades; relocation of existing offices; renovations to existing locker and shower facilities; and upgrades to interior and exterior finishes. Completion is anticipated in 2008-09.

Pauley Pavilion Addition **\$ 40,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. This project involves a 48,600 asf expansion of Pauley Pavilion to provide a practice court, additional locker facilities, and lounge and meeting space. The project will also provide Pauley with a new lobby accessible from the adjacent Intramural Field Parking Structure. Completion is anticipated in 2009-10.

Child Care

Krieger Child Care Center Expansion **\$ 4,640,000**

This project, which is under construction, will expand the existing Child Care Center by 6,185 asf to provide classrooms, storage, and playground space to accommodate an increased capacity of 100 children. It will also provide a new passenger drop-off zone. These improvements will result in a total child care capacity of 357 children. The project is funded with \$2,800,000 of gift funds,

\$590,000 of campus non-State funds, and \$1,250,000 of non-State funds available to the President. Completion is anticipated during 2006-07.

| | | |
|---|----------------|---------------------|
| Campus Approved Auxiliary Projects under \$5 Million | 2005-06 | \$ 1,000,000 |
| | 2006-07 | \$ 1,000,000 |
| | 2007-08 | \$ 1,000,000 |
| | 2008-09 | \$ 1,000,000 |
| | 2009-10 | \$ 1,000,000 |

MEDICAL CENTER

200 Medical Plaza Building Renovation, Phase 1 **\$ 12,260,000**

This project, which is in working drawings, will provide 23,770 asf of space for relocation of Nuclear Medicine, Cobalt Therapy, and the Clark Center Urological Procedure Unit from the Center for Health Sciences and will provide space for expansion of the existing Surgery Center. These functions serve both outpatients and inpatients and need to be in close proximity to the Westwood Replacement Hospital. The project is funded from State funds (\$10,000,000) and hospital reserves (\$2,260,000). Occupancy is anticipated during 2006-07.

Westwood Replacement Hospital **\$ 677,700,000**

This project, which is under construction, involves construction of a new 517,000 asf, 525-bed hospital to provide replacement space for inpatient care and support functions currently located in buildings in the Center for Health Sciences that were structurally damaged during the 1994 Northridge Earthquake. The new facility will house the UCLA Medical Center, Children's Hospital, and Neuropsychiatric Hospital. The hospital will include 305 below-grade parking spaces for staff and visitors. The project is funded from \$125,000,000 of State lease revenue bonds (SB 1953), \$432,900,000 of FEMA funds, \$44,100,000 of State matching funds, \$57,700,000 of gift funds, and \$18,000,000 of debt financing. Completion is slated for 2006-07.

Santa Monica/Orthopaedic Replacement Hospital and Parking Structure **\$ 275,900,000**

This project, which is under construction, involves construction of a new 204,980 asf hospital to replace the existing West Hospital Tower and Nethercutt Emergency Center facilities at the UCLA Santa Monica Hospital that were damaged by the 1994 Northridge Earthquake. The project encompasses several phases. Renovation of space in the Merle Norman Pavilion and construction of the Parking Structure and replacement Central Plant are now complete. Construction of the Southwest Replacement Hospital Tower is underway, and construction of the main tower began in summer 2002 with final occupancy anticipated during 2007-08. The project is funded with \$55,000,000 in State lease revenue bonds (SB 1953), \$41,700,000 in gift funds, \$72,200,000 in FEMA funds, and \$107,000,000 in debt financing.

UCLA Medical Center Clinical Laboratory Relocation **\$ 25,000,000**

This project will involve the relocation of 17,000 asf of laboratory space from seismically unsafe areas of the Center for Health Sciences (CHS) into a campus location under study near the Westwood Replacement Hospital. The renovated space will house the Clinical Laboratory functions that will support the new Westwood Replacement Hospital, servicing the Hospital via pneumatic tube connections. The project will be funded from gift and reserve funds. Completion is planned for 2008-09.

| | | |
|--|----------------|---------------------|
| Campus Approved Medical Center Projects under \$5 Million | 2005-06 | \$ 2,000,000 |
| | 2006-07 | \$ 2,000,000 |
| | 2007-08 | \$ 2,000,000 |
| | 2008-09 | \$ 2,000,000 |
| | 2009-10 | \$ 2,000,000 |