



UNIVERSITY OF CALIFORNIA
FIVE-YEAR CAPITAL PROGRAM
NON-STATE AND STATE FUNDS
2007-08 TO 2011-2012



University of California
Five-Year Capital Program Report
Non-State and State Funds
2007-08 to 2011-12

This report provides an overview of the longer-term capital plans of the campuses, including a summary of capital projects that campuses expect to propose for funding from non-State and State sources over the next five years. The Non-State and State Capital Program presented 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 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, the *2008-09 Budget for State Capital Improvements*, will be presented for approval at the November 2007 meeting.

Even though the program of anticipated campus projects addresses 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 because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. 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 University is currently assessing its longer-range enrollment expectations and is developing a new enrollment plan that will extend into the next decade. This process will take into account not only new projections of high school graduates but also continued strong freshman demand, the University's commitment to increase community college transfer rates, and the need to re-balance the proportion of graduate and undergraduate students enrolled to better meet State workforce needs. This process will be completed over the next year. Campus capital planning for this five-year program is based on existing enrollment targets currently defined through 2011-12.

Campuses are currently preparing requests for major capital grants from the California Institute for Regenerative Medicine (CIRM) authorized by Proposition 71. Since this process will not be completed until spring 2008, potential future CIRM funding for projects has been identified in the gifts and grants category. Projects that receive CIRM funding will be presented to the Regents for approval at a later date in this fiscal year.

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 projects that the campus expects to bring forward for full budget approval between 2007-08 and 2011-12, 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 Budget for State Capital Improvements.

The table presented for each campus includes both information about both proposed projects and the construction program already underway. Each campus table includes a list of projects that have been previously approved (as of October 1, 2007) 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. Information is displayed about project scope, fund sources supporting 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 2004-05 but also received approval for a funding augmentation in 2006-07; in this instance, the approval year would be shown as 2006-07.

Fund sources to support future projects are identified 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, and grant funds.
- *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 consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years in acquiring gifts to fund new facilities. However, the amount of gift funds that may be available over the next five years to support capital projects 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. 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. These projects are not normally included in the capital budget but rather are approved through a variety of contractual and financial arrangements. Potential third party developments on the campuses are included in this report, however, in order to display the full range of anticipated development activities. Note that project costs for privatized development are not included in the campus funding summary.

IRVINE CAMPUS

2007-08 to 2011-12 Capital Program

IRVINE CAMPUS 2007-08 to 2011-12 Capital Program

As the University of California continues to increase enrollment through the end of this decade, a significant portion of that growth is planned at University of California, Irvine (UCI). General campus enrollment in 2006-07 was 25,590 FTE. Current capital planning is based on growth to 29,750 FTE students by 2011-12. 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. The campus is now looking at longer-term growth and has determined that it has the physical capacity to accommodate a three-term average enrollment of up to 37,000 students, including both general campus and health sciences students. The Long Range Development Plan (LRDP) is currently being updated to provide a framework for accommodating this level of growth, should future enrollment demand warrant such expansion. The campus expects to submit the updated LRDP to The Regents in the 2007-08 academic year.

Since opening in 1965, the Irvine campus has attained national and international distinction in its faculty and academic programs, which will continue to experience growth and development. Recent examples of such development include a new undergraduate major in Business Administration, the new Law School, and new Health Sciences programs in Nursing Science, Pharmaceutical Sciences, Public Health, and PRIME-LC (Program in Medical Education-Latino Community).

The campus will rely on the State-funded capital program to fund 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, subject to their financial viability.

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 funds, 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.

Several new projects are planned for the UCI Medical Center, to be undertaken in conjunction with the completion of the Replacement Hospital. These include renovations of existing clinical space, a Clinical Laboratory Replacement Building, a new office building to replace leased space, and provision of new and replacement parking. A new Ophthalmology Building and Outpatient Clinical Center are included at the main Irvine campus. The campus is currently evaluating the project scope, cost, and funding sources for these new projects in terms of their financial feasibility and timing, which will be verified at the time that approval is requested for each project.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2007), 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, and grant funds.
- **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.

IRVINE CAMPUS

Five-Year Capital Program 2007-08 to 2011-12

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>											
Rowland Hall Seismic Improvements					X	152,193 asf	N/R	429 [17,295] 17,724	Equity State Total	01-02	07-08
Biological Sciences Unit 3		X				91,364 asf	N	20,522 [56,980] 77,502	Debt, Equity State Total	03-04	07-08
Engineering Unit 3		X	X			80,684 asf	N	15,059 [54,079] 69,138	Debt, Equity, Gifts State Total	04-05	08-09
Social and Behavioral Sciences Building		X	X			77,483 asf	N	18,568 [43,287] 61,855	Debt, Equity State Total	06-07	08-09
Humanities Building		X		X		44,795 asf	N	10,000 [27,831] 37,831	Debt State Total	06-07	09-10
Steinhaus Hall Seismic Improvements					X	66,256 asf	R	[9,681]	State	07-08	08-09
Arts Building		X		X		38,000 asf	N	[42,405]	State	07-08	10-11
Classroom Renovations Phase 6		X	X	X		4,500 asf	R	[3,285]	State	09-10	10-11
School of Business Building		X		X		50,000 asf	N	20,000 [36,950] 56,950	Gifts State Total	09-10	11-12
Biological Sciences 3 Laboratory Conversion		X		X		15,400 asf	R	[11,495]	State	10-11	11-12
Academic Building		X		X		30,000 asf	N	[36,950]	State	11-12	14-15

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 2007-08 to 2011-12

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 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
Campus Approved Projects under \$5 Million 10-11	X	X	X	X	X		N/R	15,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12	X	X	X	X	X		N/R	15,000	Equity	11-12	12-13
Health Sciences											
Telemedicine/PRIME-LC Facilities			X			30,000 asf	N	5,500 [35,000] 40,500	Equity, Gifts State Total	07-08	10-11
Hewitt Hall Basement Buildout - Laboratory Space			X			7,000 asf	N	7,150	Debt	07-08	08-09
Sprague Hall Basement Buildout			X			7,800 asf	N	7,000	Gifts, Federal	07-08	08-09
Irvine Biomedical Research Facility - 4 (Stem Cell)			X			52,300 asf	N	73,000	Equity, Gifts	07-08	09-10
Health Sciences Academic Building	X		X			18,000 asf	N	19,250	Debt	07-08	10-11
INFRASTRUCTURE DEVELOPMENT											
Primary Electrical Improvements Step 3			X				R	[2,571]	State	06-07	07-08
Primary Electrical Improvements Step 4			X				R	[11,335]	State	09-10	10-11

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

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IRVINE CAMPUS

Five-Year Capital Program
2007-08 to 2011-12

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>											
Arroyo Vista Repairs					X	800 beds	R	20,000	Debt	06-07	08-09
East Campus Apartments, Phase 3	X					1,800 beds	N		3rd Party	07-08	10-11
Verano Place Unit 4 Renovation		X		X		420 beds	R	37,698	Debt	07-08	10-11
Verano Place Unit 6 Renovation		X		X		600 beds	R	34,000	Debt	08-09	11-12
East Campus Apartments, Phase 4	X					2,900 beds	N		3rd Party	09-10	12-13
<u>Faculty Housing</u>											
Irvine Campus Housing Authority, Phase 9	X					90 homes	N		3rd Party	05-06	07-08
Irvine Campus Housing Authority, Phase 9/2	X					70 units	N		3rd Party	07-08	08-09
<u>Student Activities, Recreation, Athletics</u>											
Anteater Recreation Center (ARC) Step 3	X					20,000 asf	N	16,397	Debt, Reserves	05-06	08-09
<i>Baseball Stadium, Phase 3 (Seats)</i>	X					1,000 seats	N	1,500	Gifts	08-09	10-11
MEDICAL CENTER											
UCI Medical Center Replacement Hospital			X	X		189,996 asf	N/R	136,720 [235,000] 371,720	Debt, Gifts, Reserves State Total	04-05	08-09

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

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IRVINE CAMPUS

Five-Year Capital Program
2007-08 to 2011-12

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
Chao Comprehensive Cancer Center Renovation			X			26,847 asf	R	11,200	Debt	07-08	08-09
New University Hospital Site Improvements			X	X			R	22,700	Debt	07-08	09-10
Ophthalmology Building			X			50,500 asf	N	50,000	Gifts	07-08	09-10
Outpatient Clinical Center		X	X			120,000 asf	N		3rd Party	07-08	09-10
UCI Medical Center Building 1-A Renovation Floors 2 & 3		X	X	X		30,000 asf	R	13,500	Debt	07-08	09-10
UCI Medical Center Laboratory Replacement Building		X	X	X		26,000 asf	N	40,600	Debt	07-08	09-10
New University Hospital Shell Space Buildout		X	X	X		44,500 asf	N	135,000	Debt	07-08	10-11
UCI Medical Center Multipurpose Office Building		X				65,000 asf	N	76,800	Debt	08-09	11-12
UCI Medical Center Parking Structure		X		X		3,100 spaces	N	114,000	Debt	08-09	11-12
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
Campus Approved Projects under \$5 Million 10-11		X	X	X			N/R	2,000	Reserves	10-11	11-12
Campus Approved Projects under \$5 Million 11-12		X	X	X			N/R	2,000	Reserves	11-12	12-13

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
2007-08 to 2011-12

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 2007-08

Non-State Funds	237,695
State Funds	[437,043]
Total	674,738

Projects in 2007-08 to 2011-12 Program

(excludes gift projects in italics)

Non-State Funds	752,398
State Funds	[187,101]
Total	939,499

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
 2007-08 to 2011-12

**2007-08 to 2011-12 Project Funding Summary
 (\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus		75,000		20,000		95,000	[140,766]
Health Sciences	26,400	41,000	2,200	42,300		111,900	[35,000]
California Institutes							
Subtotal	26,400	116,000	2,200	62,300		206,900	[175,766]
Infrastructure Development							[11,335]
Auxiliary Enterprises and Fee-Supported Facilities	71,698					71,698	
Medical Center	413,800			50,000	10,000	473,800	
Non-State Funds	511,898	116,000	2,200	112,300	10,000	752,398	

⁽¹⁾ Funding summary for 2007-08 to 2011-12 program does not include potential gift-funded projects listed in italics in the project table.

**IRVINE CAMPUS
2007-08 to 2011-12 Capital Program**

EDUCATION and GENERAL – GENERAL CAMPUS

Rowland Hall Seismic Improvements **\$ 17,724,000**

This 152,193 asf project, currently under construction, will correct seismic deficiencies and upgrade the rating of the building from “Poor” to “Good”. By employing an exterior solution to the structural problem, the project will create approximately 39,000 asf of new minimally finished space to be used to meet the urgent space needs of the School of Physical Sciences. The project is funded from State funds (\$17,295,000) and campus non-State funds (\$429,000). Completion is anticipated in 2007-08.

Biological Sciences Unit 3 **\$ 77,502,000**

This project, currently under construction, involves construction of a 91,364 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. The project is funded from State funds (\$56,980,000), debt financing (\$17,372,000), and campus non-State funds (\$3,150,000). Completion is anticipated in 2007-08.

Engineering Unit 3 **\$ 69,138,000**

This project, currently under construction, involves construction of a new facility of 80,684 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. The project is funded from State funds (\$54,079,000), debt financing (\$8,591,000), gift funds (\$3,176,000), and campus non-State funds (\$3,292,000). Completion is anticipated in 2008-09.

Social and Behavioral Sciences Building **\$ 61,855,000**

This project, currently under construction, involves construction of a new building of 77,483 asf to provide instruction, research, and administrative space for the Schools of Social Ecology and Social Sciences, as well as general assignment computer laboratories. The project is funded from State funds (\$43,287,000), debt financing (\$15,713,000), and campus non-State funds (\$2,855,000). Completion is anticipated in 2008-09.

Humanities Building **\$ 37,831,000**

This project, currently under construction, involves 44,795 asf for the School of Humanities for instructional, research, office space; classrooms; testing rooms for Disability Services; office and research space to help consolidate humanities-based research programs currently housed in other buildings; and a 110-seat auditorium. The project is funded from State funds (\$27,831,000) and debt financing (\$10,000,000). Completion is anticipated in 2009-10.

Steinhaus Hall Seismic Improvements **\$ 9,681,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Arts Building **\$ 42,405,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Classroom Renovations Phase 6 **\$ 3,285,000**

See the 2008-2009 Budget for State Capital Improvements for details.

School of Business Building **\$ 56,950,000**

This project will provide approximately 50,000 asf to accommodate program and enrollment growth in the Paul Merage School of Business. The School will begin offering an undergraduate major in Business Administration in Fall 2008, with planned increases in the School's minor program, resulting in a increase in undergraduate enrollment. Further growth is also expected in the State-funded graduate program. This project will include instructional facilities, research and graduate student space, and faculty and administrative office space. Funding will be from State funds and gift funds. Completion is expected in 2011-12.

Biological Sciences 3 Laboratory Conversion **\$ 11,495,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Academic Building **\$ 36,950,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Campus Approved E & G Projects under \$5 Million	2007-08	\$ 15,000,000
	2008-09	\$ 15,000,000
	2009-10	\$ 15,000,000
	2010-11	\$ 15,000,000
	2011-12	\$ 15,000,000

EDUCATION and GENERAL – HEALTH SCIENCES

Telemedicine/PRIME-LC Facilities **\$ 40,500,000**

This project, currently in the construction phase, will provide 30,000 asf to accommodate the PRIME-LC Program and Telemedicine. Project components include instructional spaces such as classrooms, a medical procedure simulation center, a clinical skills center, and videoconferencing facilities for telemedicine; dry research laboratories and support space; and faculty and administrative office space. The project also includes renovation of several spaces in existing buildings to provide teleconferencing facilities for physicians. The project is funded with State funds (\$35,000,000), campus non-State funds (\$4,500,000) and gift funds (\$1,000,000). Completion is anticipated in 2010-11.

Hewitt Hall Basement Buildout – Laboratory Space **\$ 7,150,000**

This project will involve completion of approximately 7,000 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 from debt financing. Completion is expected in 2008-09.

Sprague Hall Basement Buildout **\$ 7,000,000**

This project will involve completion of 7,800 asf of shell space in the basement of Sprague Hall to provide research laboratories and support space for programs in the School of Medicine. This project will be funded from a Federal grant and gift funds. Completion is expected in 2008-09.

Irvine Biomedical Research Facility – 4 (Stem Cell) **\$ 73,000,000**

This project will construct a 52,300 asf building for stem cell research in the Health Sciences sector of the campus. The building will accommodate approximately 15 principal investigators and related research teams and will also provide core facilities that would serve as a regional resource for other academic institutions and the private sector. Proposed spaces include wet laboratories and support space; a vivarium; a general clinical research center; office and dry research space; and administrative space. The project will be funded from campus non-State funds and gift funds. The campus will seek grant funding for the project from the California Institute for Regenerative Medicine. Completion is expected in 2009-10.

Health Sciences Academic Building **\$ 19,250,000**

This project will provide 18,000 asf of research laboratories and support space for programs in the Health Sciences, including pharmaceutical sciences and public health. Funding will be from debt financing. Completed is expected in 2010-11.

INFRASTRUCTURE DEVELOPMENT

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

See the 2007-2008 Budget for State Capital Improvements for details.

Primary Electrical Improvements Step 4 **\$ 11,335,000**

See the 2008-2009 Budget for State Capital Improvements for details.

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Arroyo Vista Repairs **\$ 20,000,000**

The project is currently under construction. The original Arroyo Vista undergraduate housing complex is an 800-bed housing development completed in 1993. Several years after completion, a number of design and construction defects were identified, including extensive water leakage at restrooms, windows and exterior doors, which resulted in building damage and mold formation. In addition, the exterior stairs, bridges, and walkways were found to have failing components. The project will repair these problems and is funded from debt financing. Completion is anticipated in 2008-09.

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

The campus has a goal of providing on-campus housing for 50% of students. In order to help meet the needs of growing enrollments, this multi-phase project will provide undergraduate and graduate student

apartments on the East Campus. This phase will construct approximately 750 units providing approximately 1,800 beds. Completion is expected in 2010-11.

Verano Place Unit 4 Renovation **\$ 37,698,000**

The Verano Place Unit 4 graduate student housing complex, which consists of 20 buildings housing 210 apartments with 420 beds, was constructed in 1976. The two-story buildings are showing extensive deterioration due to age, exposure to the elements, and water penetration in certain areas. The project will replace the roofs, cedar shingle siding, and exterior wood stairs, as well as repair decks, balconies and stucco cladding. The project will be funded from debt financing. Completion is expected in 2010-11.

Verano Place Unit 6 Renovation **\$ 34,000,000**

The Verano Place Unit 6 graduate student housing complex, which provides approximately 600 beds, was constructed in 1983. The two-story buildings are in need of exterior and interior repair and refurbishment. The project will replace the roofs, exterior siding, and provide interior refurbishment including finishes and fixtures. The project will be funded from debt financing. Completion is expected in 2011-12.

East Campus Apartments, Phase 4 **3rd Party**

The campus has a goal of providing on-campus housing for 50% of the student body. In order to help meet the needs of a growing enrollment, this multiphase project will provide undergraduate and graduate student apartments on the East Campus. This phase will provide approximately 2,900 beds. Completed is expected in 2012-13.

Faculty Housing

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

The project is currently under construction. This phase of the University Hills development will provide 90 for-sale homes for faculty and staff, bringing the total inventory of for-sale units to 868. Completion is anticipated in 2007-08.

Irvine Campus Housing Authority, Phase 9/2 **3rd Party**

This phase of the University Hills development will provide 70 units of for-sale housing for faculty and staff, bringing the total inventory of for-sale units to 938. Completion is expected in 2008-09.

Student Activities, Recreation, Athletics

Anteater Recreation Center (ARC) Step 3 **\$ 16,397,000**

This project, currently under construction, is a 20,000 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; and new space for classes such as first aid and CPR. The project is funded from reserves (\$8,297,000) and debt financing (\$8,100,000). Completion is anticipated in 2008-09.

Baseball Stadium, Phase 3 (Seats) \$ 1,500,000

This is a future gift-funded project that will move forward when sufficient funds are available. It will include construction of 1,000 permanent seats and a press box at the existing ballpark. It is anticipated that the project will be completed in 2010-11.

MEDICAL CENTER

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

This project, which is under 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/or non-structural improvements mandated by SB1953. 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 189,996 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 2008-09. The Medical Center has received an extension of the SB1953 2008 deadline.

Chao Comprehensive Cancer Center Renovation \$ 11,200,000

This project will remodel, renovate and equip 26,847 asf on the 1st, 2nd, and 3rd floors of the existing Cancer Center to accommodate increased patient volume. Administrative space will be converted to clinical space and the infusion center will be expanded from 16 to 30 stations. The scope, cost, and funding sources for the project are currently being evaluated by the campus. Completion could take place in 2008-09.

New University Hospital Site Improvements \$ 22,700,000

This project includes demolition of Building 1 (inpatient facility built in 1962) and Building 10 (original hospital facility built in 1914), which will take place following completion of the New University Hospital. The project also will involve construction of a covered vehicle drop-off at the New University Hospital entrance and other site improvements. The project scope, cost, fund sources and timing are currently being evaluated by the campus. It is anticipated that the project could be completed in 2009-10.

Ophthalmology Building \$ 50,000,000

This project will construct a new 50,500 asf building in the Health Sciences Complex on the main campus in Irvine to provide clinical space, wet and dry research laboratories, and administrative support space for Ophthalmology. The building will be funded from gifts and is anticipated for completion in 2009-10.

Outpatient Clinical Center 3rd Party

This project, which will be constructed by a third party developer, will involve development of approximately 120,000 asf of clinical space to expand outpatient service opportunities on the main

campus in Irvine and will be located in the Health Sciences Complex. The scope, cost and financial viability of the project are currently being evaluated by the campus. It is anticipated that the project could be completed in 2009-10.

UCI Medical Center Building 1-A Renovation Floors 2 & 3 **\$ 13,500,000**

This project will remodel, renovate, and equip approximately 30,000 asf on the 2nd and 3rd floors of the Building 1-A inpatient Medical Tower to expand and modernize labor and delivery facilities and achieve compliance with current building codes. The campus is currently evaluating project scope, cost and financial feasibility. It is anticipated that the project could be completed in 2009-10.

UCI Medical Center Laboratory Replacement Building **\$ 40,600,000**

This project will provide 26,000 asf of laboratory space to replace Pathology service laboratories currently located in Buildings 1 and 10, which will be demolished following completion of the New University Hospital. The scope, cost, and funding sources for this project are currently being evaluated by the campus in terms of financial feasibility and timing, and these parameters may change when project approval is requested. It is anticipated that the project could be completed in 2009-10.

New University Hospital Shell Space Buildout **\$ 135,000,000**

This project will build out 44,500 asf of shell space in the New University Hospital to provide four operating/procedure rooms, 45 medical/surgical beds, 24 limited stay beds, and expansion space for Radiology. The scope, fund sources, financial feasibility, and timing of the project are currently being evaluated by the campus and may change when project approval is requested. It is anticipated that the project could be completed in 2010-11.

UCI Medical Center Multipurpose Office Building **\$ 76,800,000**

This project will construct a new office building of up to 65,000 asf to replace off-site leased space now housing several administrative units. The campus is currently evaluating the scope, cost, timing and financial feasibility of the project, and these parameters may change when project approval is requested. It is anticipated that the project could be completed in 2011-12.

UCI Medical Center Parking Structure **\$ 114,000,000**

This project will construct a 3,100 space parking structure to accommodate parking needs of patients, visitors and staff at the New University Hospital. It will replace the 400-space structure which was demolished to provide the site for the new hospital, provide parking for approximately 1,800 staff and physicians currently using off-site leased parking, and provide for additional growth in parking demand. The scope, timing, cost, and financial feasibility of the project are being evaluated by the campus. It is anticipated that the project could be completed in 2011-12.

Campus Approved Medical Center Projects under \$5 Million	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000
	2011-12	\$ 2,000,000