



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.

LOS ANGELES CAMPUS

2007-08 to 2011-12 Capital Program

LOS ANGELES CAMPUS 2007-08 to 2011-12 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 \$4.2 billion in capital development to date. Approved projects representing approximately \$1.5 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 CHS circumstance constitutes a special case: a 1997 evaluation of the 3 million square foot complex determined that most of the space in this complex was seismically deficient and could not be retrofitted in situ. That determination 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 process of retrofitting, reconstructing and demolishing portions of the existing Center in a series of projects that will continue through the next decade and beyond. 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 sciences 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 has recently completed 2,000 additional beds of undergraduate student housing in three new residence halls, and related recreation and parking facilities; and 1,400 additional beds of graduate student housing and related parking facilities. Preliminary planning for an additional 1,500 beds of on-campus undergraduate housing is currently underway. These projects represent 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), updated in 2002 to accommodate an increased enrollment of 4,000 FTE students through 2010-11. General campus enrollment was 33,600 in 2006-07 and is anticipated to increase by approximately 500 FTE by 2010-11. The increased enrollment could be accompanied by an increase of approximately 70 FTE faculty and additional support staff. The needs associated with accommodating this growth are addressed by components of the non-state capital plan, which for the most part fall within the context of UCLA's current LRDP.

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.

LOS ANGELES 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>											
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	07-08
Life Sciences Replacement Building			X	X	X	106,457 asf	N	62,560 [92,818] 155,378	Debt, Equity State Total	06-07	09-10
Police Station Replacement Building					X	14,874 asf	N/R	20,160	Debt	06-07	09-10
CNSI-BSL3 Laboratory				X		6,005 asf	R	9,160	Equity, Federal	07-08	09-10
Hershey Hall Seismic Renovation			X	X	X	28,036 asf	R	1,000 [23,100] 24,100	Equity State Total	07-08	08-09
Young Research Library Renovation			X	X	X	60,500 asf	R	17,500	Gifts, Reserves	07-08	09-10
Clark Library Seismic Correction			X	X	X	12,400 asf	R	6,460	Equity	10-11	12-13
<i>Letters and Science Expansion</i>		X				<i>70,000 asf</i>	<i>N/R</i>	<i>50,000</i>	<i>Gifts</i>	<i>08-09</i>	<i>11-12</i>
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
Campus Approved Projects under \$5 Million 10-11			X	X	X		R	5,000	Equity, Gifts	10-11	11-12

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
2007-08 to 2011-12

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, NR)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 11-12		X	X	X			R	5,000	Equity	11-12	12-13
<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	07-08
Health Sciences Seismic Replacement Building 2 (HSSRB 2)		X		X		92,400 asf	N	38,073 [29,725] 67,798	Debt, Gifts State Total	05-06	07-08
Telemedicine and Programs in Medical Education (PRIME) Facilities Phase 1				X			N	500 [19,700] 20,200	Equity State Total	06-07	08-09
CHS Parking E General Clinical Research Center/Biomarker Seismic Renovation			X	X		12,000 asf	R	10,900	Gifts, Reserves	07-08	09-10
School of Medicine High-Rise Fire Safety Phase 1				X			R	358 [13,408] 13,766	Equity State Total	07-08	10-11
CHS South Tower Seismic Renovation		X	X	X		244,843 asf	R	87,175 [122,335] 209,510	Equity State Total	07-08	13-14
Outpatient Wing Seismic Renovation				X		77,704 asf	R	16,885 [11,650] 28,535	Debt State Total	08-09	11-12
Telemedicine and PRIME Facilities Phase 2	X			X			N	[25,300]	State	09-10	10-11
Jules Stein Eye Institute Seismic Repair				X		49,771 asf	R	25,000	Gifts	10-11	12-13
CHS South Tower Improvements				X			R	66,000	Debt	10-11	14-15
Life Sciences Building Renovation Phase 1	X			X		115,846 asf	R	[73,080]	State	11-12	14-15

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LOS ANGELES 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		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
Campus Approved Projects under \$5 Million 10-11			X	X	X		R	5,000	Equity, Gifts	10-11	11-12
Campus Approved Projects under \$5 Million 11-12			X	X	X		R	5,000	Equity	11-12	12-13
California Institute											
California NanoSystems Institute (CNSI) - Court of Sciences Building				X		117,777 asf	N	105,425 [61,175] 166,600	Debt, Equity, Gifts State Total	06-07	07-08
INFRASTRUCTURE DEVELOPMENT											
Campus Fire Alarm System Upgrade, Phase 3					X		R	69 [2,654] 2,723	Equity State Total	05-06	07-08
Electrical Distribution System Expansion, Step 6C				X	X		R	281 [9,969] 10,250	Equity State Total	07-08	10-11
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

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LOS ANGELES 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 10-11				X			N/R	2,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12				X			N/R	2,000	Equity	11-12	12-13
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Sproul Repairs and Refurbishment					X	99,117 asf	R	25,925	Reserves	06-07	07-08
Rieber Repairs and Refurbishment					X	98,202 asf	R	44,224	Reserves	06-07	09-10
Hilgard Graduate Student Housing			X	X		82 units	N	24,558	Debt, Reserves	07-08	09-10
Hedrick Repairs and Refurbishment					X	91,718 asf	R	30,000	Debt	08-09	10-11
Northwest Campus Student Housing Infill	X	X	X			1,500 beds	N	375,000	Debt	08-09	12-13
Dykstra Repairs and Refurbishment					X	112,117 asf	R	35,000	Debt	09-10	11-12
<u>Student Activities, Recreation, Athletics</u>											
Spieker Aquatic Center				X			N	11,500	Gifts	06-07	08-09
Lake Arrowhead Facility Improvements		X		X		9,185 asf	N/R	7,341	Debt, Reserves	06-07	09-10
Pauley Pavilion Renovation and Expansion		X	X	X		157,000 asf	N/R	100,000	Gifts	07-08	09-10
South Campus Student Center		X	X	X		18,000 asf	N	16,000	Reserves	08-09	09-10

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LOS ANGELES 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
Student Activities, Recreation, Athletics											
Southwest Campus Housing Commons Building				X		17,500 asf	N	13,000	Debt, Reserves	08-09	10-11
Campus Approved Projects under \$5 Million 07-08		X		X		X	N/R	5,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X		X		X	N/R	5,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X		X		X	N/R	5,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X		X		X	N/R	5,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12		X		X		X	N/R	5,000	Equity	11-12	12-13
MEDICAL CENTER											
200 Medical Plaza Building Renovation, Phase 1				X	X	23,770 asf	N/R	4,187 [10,000] 14,187	Reserves State Total	05-06	07-08
Westwood Replacement Hospital		X		X		517,000 asf	N	630,373 [198,927] 829,300	Debt, Equity, Gifts, Reserves, Federal State Total	06-07	07-08
Replacement Hospitals Furniture and Equipment				X			N/R	179,500	Gifts	06-07	09-10
Santa Monica/Orthopaedic Replacement Hospital and Parking Structure		X		X		204,980 asf	N/R	322,900 [55,000] 377,900	Debt, Gifts, Reserves, Federal State Total	06-07	09-10
Campus Approved Projects under \$5 Million 07-08		X		X		X	R	5,000	Reserves	07-08	08-09

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LOS ANGELES 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, NR)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 08-09		X	X	X			R	5,000	Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X			R	5,000	Reserves	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X			R	5,000	Reserves	10-11	11-12
Campus Approved Projects under \$5 Million 11-12		X	X	X			R	5,000	Reserves	11-12	12-13

Total Los Angeles Campus

Projects Approved Before 2007-08

Non-State Funds 1,522,859
State Funds [496,277]
Total 2,019,136

Projects in 2007-08 to 2011-12 Program
(excludes gift projects in italics)

Non-State Funds 944,277
State Funds [278,842]
Total 1,223,119

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
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		27,460	4,160	20,000	7,500	59,120	[23,100]
Health Sciences	82,885	104,533		43,000	900	231,318	[245,773]
California Institutes							
Subtotal	82,885	131,993	4,160	63,000	8,400	290,438	[268,873]
Infrastructure Development		10,281				10,281	[9,969]
Auxiliary Enterprises and Fee-Supported Facilities	461,000	25,000		100,000	32,558	618,558	
Medical Center					25,000	25,000	
Non-State Funds	543,885	167,274	4,160	163,000	65,958	944,277	

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

LOS ANGELES CAMPUS
2007-08 to 2011-12 Capital Program

EDUCATION and GENERAL - GENERAL CAMPUS

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

This project, currently under construction, will provide a new 60,538 asf replacement building on the Engineering 1 site adjacent to Boelter Hall. One wing of 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. This includes a total of \$27,178,000, from State funds (\$26,278,000) and gift funds (\$900,000) provided under a separate State funded project, Engineering 1 Seismic Mitigation, funded in 2002-03. The balance of non-State funding for the project is funded from gifts (\$19,100,000) and debt financing (\$9,622,000). Completion is anticipated in 2007-08.

Life Sciences Replacement Building **\$ 155,378,000**

This project, currently under construction, 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. The campus will seek grant funds from the California Institute of Regenerative Medicine for improvements of one laboratory floor in the building. This project is funded with State funds (\$92,818,000), debt financing (\$45,500,000) and campus non-State funds (\$17,060,000). Completion is anticipated in 2009-10.

Police Station Replacement Building **\$ 20,160,000**

This project, currently in working drawings, involves the replacement of the existing Police Station, a two-story 9,261 asf structure built in 1958 with a new two-story 14,874 asf facility. The new building will provide office, conference, locker/shower, telecommunications and related support space to accommodate patrol field operations, detective and crime investigation, suspect detention, emergency medical response, community safety assistance, and emergency communications functions. The project is funded from debt financing. Completion is anticipated in 2009-10.

CNSI-BSL3 Laboratory **\$ 9,160,000**

This project, currently in working drawings, will construct a 6,005 asf Biosafety Level 3- Enhanced (BSL3-E) laboratory on Level 6 of the California NanoSystems Institute (CNSI) Building for the rapid analysis of infectious disease samples. The facility will be a high-speed, high-volume sample-processing laboratory within a secured, high-containment facility that will support bio-emergency first-responders during local and global infectious disease threats. The facility will include areas for receiving, handling, analyzing, storing and archiving infectious disease samples and containment areas. The project is funded from Federal funds (\$4,160,000) through the State Homeland Security Grant Program and campus non-State funds (\$5,000,000). Completion is anticipated in 2009-10.

Hershey Hall Seismic Renovation **\$ 24,100,000**

The original 28,036 asf Hershey Hall, constructed in 1931, has a seismic rating of “Poor”. The project will involve seismic strengthening, building systems and code-compliance upgrades, and program improvements to accommodate life sciences academic programs currently occupying space in the Life Sciences Building (LSB). Upon completion, Hershey will be upgraded to “Good”, and a vacant LSB will become offices for occupants of seismically deficient space in the Center for the Health Sciences. The project will be funded from State funds and campus non-State funds. Completion is expected in 2008-09.

Young Research Library Renovation **\$ 17,500,000**

This project involves reconfiguration and renovation of 60,500 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. The project will be funded from gift funds and reserves. Completion is expected in 2009-10.

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 and fire/life safety and accessibility upgrades triggered by the structural work. The project will be funded from campus non-State funds. Completion is expected in 2012-13.

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 is expected in 2011-12.

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

EDUCATION and GENERAL – HEALTH SCIENCES

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

This project, currently under construction, supports 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 from gift funds (\$30,000,000) and debt financing (\$10,500,000). Completion is anticipated in 2007-08.

Health Sciences Seismic Replacement Building 2 (HSSRB 2) \$ 67,798,000

This project, currently under construction, is a part of the comprehensive reconstruction plan for the Center for the Health Sciences, and will provide replacement wet laboratory space for microbiology, immunology, transplant, AIDS, and biological chemistry research. The 92,400 asf facility will provide flexibly designed laboratories to meet current research needs and respond to program changes over time. The project is funded from State funds (\$29,725,000), debt financing (\$37,073,000), and gift funds (\$1,000,000). Completion is anticipated in 2007-08.

Telemedicine and Programs in Medical Education (PRIME)

Facilities Phase 1 \$ 20,200,000

This project, currently in the preliminary plans phase, provides capital telecommunications and medical educational equipment to UCLA and affiliated hospitals and clinics, and at campus facilities at UCLA, UC Riverside, and Drew University of Medicine and Science. This will support an increase in patient access to health care and expanded medical school enrollments that are responsive to disadvantaged communities. The project is funded from State funds (\$19,700,000) and campus non-State funds (\$500,000). Completion is anticipated in 2008-09.

CHS Parking E General Clinical Research Center/

Biomarker Seismic Renovation \$ 10,900,000

This project will seismically renovate CHS Parking Structure E for re-use by the Outpatient General Clinical Research Center after the current medical center emergency room on its B-level vacates to the new Westwood Replacement Hospital. The A-level space in the structure will be re-used for a Biomarker Laboratory and associated research space. This portion of the CHS has a seismic rating of "Poor". The project will relocate the outpatient functions from seismically deficient space within CHS, and provide 12,000 asf of examination rooms, procedure rooms, laboratory space, administrative offices, conference, reception/waiting areas and related support. The project will include structural corrections, fire/life safety and accessibility upgrades, and tenant improvement work. Upon completion, the seismic rating of this portion of CHS will be upgraded to "Good". The project will be funded from gift funds and parking reserves. Completion is expected in 2009-10.

School of Medicine High-Rise Fire Safety Phase 1 \$ 13,766,000

This project involves installation of backbone fire suppression and fire alarm systems in selected areas of the Center for the Health Sciences (CHS) after existing hospital functions vacate the complex and relocate to the Westwood Replacement Hospital. The project will be funded from State funds and campus non-State funds. Completion is expected in 2010-11.

CHS South Tower Seismic Renovation \$ 209,510,000

This project will seismically upgrade the 244,843 asf Center for the Health Sciences (CHS) South Tower which has a seismic rating of "Poor". The upgraded space will be used as a teaching and research facility by the medical sciences disciplines at UCLA, following the relocation of hospital functions to the new Westwood and Santa Monica Hospitals under the Academic Health Center Facilities Reconstruction Plan. This work will be accomplished in three steps: 1) demolition and hazardous materials abatement; 2) seismic retrofit of the building, upgrades to the building shell, and correction of accessibility deficiencies and 3) installation of new building mechanical, electrical and plumbing infrastructure including fire and life safety systems. This project will be funded from State funds and campus non-State funds. Completion is expected in 2013-14.

Outpatient Wing Seismic Renovation **\$ 28,535,000**

This project will seismically upgrade the 77,704 asf Outpatient Wing in the Center for the Health Sciences, which has a seismic rating of "Poor". Seismic deficiencies include a lack of shear wall strength, weak columns, and a lack of adequate connections in the steel framing. The project will strengthen the lateral force-resisting system of the building and will address fire, life-safety and accessibility deficiencies. The project will be funded from State funds and debt financing. Completion is expected in 2011-12.

Telemedicine and PRIME Facilities Phase 2 **\$ 25,300,000**

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

Jules Stein Eye Institute Seismic Repair **\$ 25,000,000**

The Jules Stein Eye Institute building, constructed in 1967 on the site of the Center for the 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. 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 funded from gift funds. Completion is expected in 2012-13.

CHS South Tower Improvements **\$ 66,000,000**

This project will improve the interior of the 443,387 gsf CHS South Tower immediately following the completion of the CHS South Tower Seismic Renovation project. Each floor will be improved for occupancy by education and research programs in the medical sciences that are currently occupying seismically deficient space in the Center for the Health Sciences. The project will construct academic offices, classrooms and dry and wet laboratories. Interior improvements will include installation of mechanical, electrical and plumbing systems, partitions, finishes and casework. The project will be funded from debt financing. Completion is expected in 2014-15.

Life Sciences Building Renovation Phase 1 **\$ 73,080,000**

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

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

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

California NanoSystems Institute (CNSI) - Court of Sciences Building **\$ 166,600,000**

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 (\$22,500,000), and debt financing (\$70,000,000) and includes \$48,800,000 of research equipment. Project completion is anticipated in 2007-08.

INFRASTRUCTURE DEVELOPMENT

Campus Fire Alarm System Upgrade, Phase 3 \$ 2,723,000

This project, currently under construction, involves replacement of non-code compliant fire alarm systems with modern systems in nine State-supportable structures. The project is the final step in the implementation of the Campus Fire Alarm System Upgrade Master Plan for State-supportable buildings. The project is funded from State funds (\$2,654,000) and campus non-State funds (\$69,000). Completion is anticipated in 2007-08.

Electrical Distribution System Expansion, Step 6C \$ 10,250,000

This project involves replacement of the remaining portions of the 4.8 kV and 4.16 kV electrical distribution system, primarily in the Center for the Health Sciences and the Southwest Campus, with a modern 12.47 kV system to provide the campus with a safe and reliable source of electric power. The project is the final step in the implementation of the Electrical Distribution Master Plan that has guided development of the UCLA campus electrical distribution system since 1988. The project will be funded from State funds and campus non-State funds. Completion is expected in 2010-11.

Campus Approved Infrastructure 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

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Sproul Repairs and Refurbishment \$ 25,925,000

This project, currently under construction, 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. Sproul Hall is a seven-story undergraduate student residential facility of 99,117 asf built in 1960. The project 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 is funded from housing reserves. Completion is anticipated in 2007-08.

Rieber Repairs and Refurbishment \$ 44,224,000

This project, currently in working drawings, involves a high-rise undergraduate student residential facility of 98,202 asf built in 1963. The 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 project will replace systems serving the residential floors and occupied portions of the

basement, refurbish interiors on the residential floors, and replace the windows on the exterior of the building. The project is funded from housing reserves. Completion is anticipated in 2009-10.

Hilgard Graduate Student Housing **\$ 24,558,000**

This project will construct graduate student apartment housing above underground parking on two sites located at 720/726 Hilgard Avenue and 824 Hilgard Avenue. The project will provide approximately 82 studio apartments and 53 parking spaces on the two sites within close proximity to the campus, replacing three obsolete and deteriorated 1930s-era sorority houses that have been temporarily utilized for undergraduate transfer students. The project will be funded from debt financing and housing reserves. Completion is expected in 2009-10.

Hedrick Repairs and Refurbishment **\$ 30,000,000**

Hedrick Hall is a high-rise undergraduate student residential facility of approximately 91,718 asf built in 1964. The project will replace and repair obsolete electrical, plumbing, fire alarm and elevator systems with new and upgraded systems that are energy-efficient and easy to maintain. The project will replace systems serving the residential floors 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 debt financing. Completion is expected in 2010-11.

Northwest Campus Student Housing Infill **\$ 375,000,000**

The project will provide approximately 1,350-to-1,500 beds for undergraduate students. A new commons/dining facility will be included in the project. The project will be funded from debt financing. Completion is expected in 2012-13.

Dykstra Repairs and Refurbishment **\$ 35,000,000**

Dykstra Hall is a high-rise undergraduate student residential facility of approximately 112,117 asf built in 1964. The 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 project will replace systems serving the residential floors 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 debt financing. Completion is expected in 2011-12.

Student Activities, Recreation, Athletics

Spieker Aquatic Center **\$ 11,500,000**

This project, currently in working drawings, will support the swimming, water polo and diving programs of the Departments of Intercollegiate Athletics and Cultural and Recreational Affairs. The new specialty deep-water pool will measure 52 meters by 25 yards and will have a maximum depth of 17.5 feet. It will include a moveable bulkhead, 1-meter and 3-meter spring boards, a diving tower with 5-meter, 7.5-meter and 10-meter platforms, and an adjacent warming pool. The facility will accommodate fixed spectator seating for approximately 400 and space for additional spectators in temporary bleachers that can be brought in for special events. The project is funded from gift funds. Completion is anticipated in 2008-09.

Lake Arrowhead Facility Improvements **\$ 7,341,000**

This project, currently under construction, involves construction of a new recreation building to replace outdated facilities with upgraded crafts and fitness facilities; a renovated spa and locker building; and

renovation and expansion of the food services facilities in the Main Lodge. The project is funded from debt financing (\$6,756,000) and reserves (\$585,000). Completion is anticipated during 2009-10.

Pauley Pavilion Renovation and Expansion **\$ 100,000,000**

This project involves a 40,000 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. The expanded space will include additional team and patron facilities. The project will be funded from gift funds. Completion is expected in 2009-10.

South Campus Student Center **\$ 16,000,000**

The project will replace the obsolete food service facility in the Court of Sciences with a new 18,000 asf facility that will accommodate dining, study and social interaction spaces for students. The work will also include the provision of approximately 8,000 square feet of outdoor dining areas and landscape improvements to the Court of Sciences. The project will be funded from reserves. Completion is expected in 2009-10.

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 expected in 2010-11.

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

MEDICAL CENTER

200 Medical Plaza Building Renovation, Phase 1 **\$ 14,187,000**

This project, currently under construction, will provide 23,770 asf of space for relocation of Nuclear Medicine and the Clark Center Urological Procedure Unit from the Center for Health Sciences. These patient care services functions need to be in close proximity to the Westwood Replacement Hospital. The project also includes the extension of a pneumatic tube messaging system required for the interfacing of Nuclear Medicine with the hospital. The project is funded from State funds (\$10,000,000) and hospital reserves (\$4,187,000). Completion is anticipated in 2007-08.

Westwood Replacement Hospital **\$ 829,300,000**

This project, currently 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), \$439,700,000 of FEMA funds, \$73,927,000 of State matching funds, \$6,373,000 of gift funds, \$1,000,000 of campus non-State funds, \$6,000,000 of hospital reserves, and \$177,300,000 of debt financing. Completion is anticipated in 2007-08.

Replacement Hospitals Furniture and Equipment **\$ 179,500,000**

This project, which is currently underway, provides funding for the procurement and installation of furniture, furnishings, medical equipment, information technology systems and start-up costs related to the two replacement hospitals. This project is funded with gift funds. Completion is anticipated in 2009-10.

Santa Monica/Orthopaedic Replacement Hospital and Parking Structure **\$ 377,900,000**

This project, currently 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 2009-10. The project is funded from \$55,000,000 in State lease revenue bonds (SB 1953), \$3,000,000 in gift funds, \$72,200,000 in FEMA funds, \$3,000,000 in reserves, and \$244,700,000 in debt financing. Completion is anticipated in 2009-10.

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