



Non-State Capital Program

2004-2005 to 2008-2009

University of California
Office of the President
November 2004

University of California

Five-Year Non-State Capital Program Report 2004-05 to 2008-09

This report is to provide 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 sources over the next five years, from 2004-05 to 2008-09. In preparing this report at this time last year, we asked the campuses to take into account the current fiscal realities and enrollment uncertainties. Given the difficulties that the University faced in the budget for 2003-04, and in consultation with the campuses, it was decided that the 2003-04 to 2007-08 Five-Year Non-State Capital Program would not be published.

The Non-State Capital Program as presented in this report is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, and federal funds. This summary of future non-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 non-State capital program over the next five years. Specific 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. The scope, cost, and funding plan of projects included in this report should be expected to change to some degree by the time they are formally presented for project and funding approval.

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 Non-State funded projects has been developed.
- A table that displays the list of projects that the campus expects to bring forward for approval between 2004-05 and 2008-09, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The table in this report for each campus includes both information about proposed projects and the construction program already underway that is funded from non-State sources. Each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2004) 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 2000-01 but also received approval for a funding augmentation in 2002-03; in this instance, the approval year would be shown as 2002-03.

The campus project tables and the campus funding summary identify the fund sources 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* – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been very successful in recent years acquiring gifts used 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. 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.

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

LOS ANGELES CAMPUS

2004-05 to 2008-09 Non-State Capital Program

LOS ANGELES CAMPUS 2004-05 to 2008-09 Non-State 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 approximately \$1.6 billion in capital development to date. Approximately \$2 billion in additional projects are approved and in design or construction, and an additional \$1.2 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 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 is developing 2,000 additional beds of undergraduate student housing in three new residence halls, and related recreation and parking facilities; and 2,000 additional beds of graduate student housing and related parking facilities. 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 approximately 51 FTE of additional 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, 2004), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

 The list of projects is organized into four program categories.

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

Project Objectives.

 Identifies the primary purpose(s) of each project.

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

Scope.

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

New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

Fund Sources.

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

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

Approval Year. For previously approved projects, the most recent fiscal year in which the project or an augmentation to project funding was approved. For future projects, the anticipated fiscal year in which approval will be sought.

Occupancy Year. The fiscal year in which occupancy of the building is expected to occur.

Gift-funded Projects. New gift-funded projects that the campus is committed to move forward in the five-year period are identified. Additionally, other potential gift-funded projects that would move forward only when funding is available are identified in *italics* and the cost of these projects is not included in the campus funding summary following the list of projects.

LOS ANGELES CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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>											
Dance Building Seismic Renovation (Kaufman Hall)		X	X	X		43,595 asf	N/R	20,518 [14,071] 34,589	Equity, Gifts, Federal State Total	00-01	04-05
Broad Art Center Seismic Reconstruction and Expansion		X	X	X		100,499 asf	N/R	43,711	Debt, Equity, Gifts, Federal	01-02	04-05
La Kretz Hall				X	X	11,700 asf	N	8,450	Equity, Gifts	01-02	04-05
Physics and Astronomy				X		61,349 asf	N	44,856	Debt, Equity	01-02	04-05
Engineering I Replacement Building		X	X	X		60,538 asf	N	28,722	Debt, Gifts	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
Life Sciences Replacement Building Site Preparation				X			R	1,600	Debt	04-05	05-06
Mira Hershey Hall Seismic Renovation		X	X	X		28,036 asf	R	10,000	Debt	04-05	07-08
Life Sciences Replacement Building, Phase 1 & 2		X	X	X		87,238 asf	N	21,308 [70,322] 91,630	Debt, Equity State Total	04-05	08-09
Kinross Building Retrofit				X		55,833 asf	R	5,000	Equity	05-06	07-08
Life Sciences Vivarium				X		20,000 asf	N	15,000	Debt	05-06	08-09
Clark Library Seismic Correction		X	X	X		12,400 asf	R	3,230 [3,230] 6,460	Equity State Total	07-08	09-10
<i>Young Research Library Renovation</i>		X	X	X		98,800 asf	R	9,200	Gifts	05-06	07-08
<i>Arts Library Expansion</i>			X	X		11,000 asf	N	6,000	Gifts	05-06	08-09
<i>Education Expansion</i>		X	X			32,500 asf	N	30,000	Gifts	05-06	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 Non-State Capital Program
2004-05 to 2008-09

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>Theater, Film and Television Expansion and Renovation</i>			X	X	X	180,000 asf	N/R	50,000	Gifts	05-06	08-09
<i>Letters and Science Expansion</i>		X				70,000 asf	N/R	50,000	Gifts	07-08	09-10
Campus Approved Projects under \$5 Million 04-05			X	X	X		R	5,000	Equity, Gifts	04-05	05-06
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
Health Sciences											
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 1 (HSSRB 1)			X		X	80,180 asf	N	43,179 [23,768]	Gifts State	00-01	04-05
								66,947	Total		
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		
CHS South Tower Seismic Renovation Phase A			X		X	260,406 asf	R	44,206 [56,709]	Debt State	04-05	09-10
								100,915	Total		
Jules Stein Eye Institute Seismic Repair					X	49,771 asf	R	5,000	Gifts	05-06	06-07
Wasserman Building (Jules Stein Eye Institute)				X		65,000 asf	N	40,000	Gifts	05-06	11-12
CHS South Tower Seismic Renovation B			X		X	97,215 asf	R	44,715 [55,725]	Debt State	07-08	11-12
								100,440	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 Non-State Capital Program
2004-05 to 2008-09

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 04-05			X	X	X		R	5,000	Equity, Gifts	04-05	05-06
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
<u>California Institute</u>											
California NanoSystems Institute (CNSI) - Court of Sciences Building				X		117,777 asf	N	87,925 [61,175]	Debt, Gifts State	01-02	05-06
								149,100	Total		
INFRASTRUCTURE DEVELOPMENT											
Campus Approved Projects under \$5 Million 04-05				X			N/R	2,000	Equity	04-05	05-06
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
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Southwest Campus Housing, Phase 1				X		1,362 beds	N	122,300	Debt, Reserves	00-01	04-05

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 Non-State Capital Program
2004-05 to 2008-09

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 Housing/Dining</u>											
Hedrick North Residence Hall and First Floor Renovation	X		X			765 beds	N	67,093	Debt, Reserves	02-03	04-05
Rieber North and West Residence Halls and First Floor Renovation	X		X			1,222 beds	N	120,756	Debt, Reserves	02-03	05-06
Covel Commons Dining Renovation			X	X		12,575 asf	R	4,089	Debt, Reserves	04-05	04-05
555 Glenrock Seismic Upgrade and Renovation	X		X			123 beds	R	1,500	Debt, Reserves	04-05	05-06
High-Rise Residence Halls Residential Renovations	X		X	X		420,000 asf	R	76,000	Debt, Reserves	04-05	09-10
720, 726 & 824 Hilgard Seismic Upgrade and Renovation	X		X	X		129 beds	R	4,100	Debt, Reserves	05-06	07-08
Southwest Campus Housing, Phase 2				X		614 beds	N	70,400	Debt, Reserves	06-07	11-12
<u>Faculty Housing</u>											
Barrington Manor Seismic Upgrade and Renovation				X		60 units	R	9,500	Debt, Reserves	04-05	05-06
Faculty Weyburn Seismic Upgrade and Renovation				X		7 units	R	3,750	Debt, Reserves	04-05	05-06
<u>Student Activities, Recreation, Athletics</u>											
Acosta Athletic Training Center Renovation and Expansion			X	X		43,016 asf	N/R	14,232	Gifts, Reserves	01-02	04-05
Wooden Complex Improvements			X	X		5,110 asf	N/R	2,042	Debt, Equity	02-03	04-05
Wooden West Addition				X		25,020 asf	N	13,855	Debt, Reserves	02-03	04-05
Lake Arrowhead Facility Improvements			X	X		13,799 asf	N/R	9,341	Debt, Reserves	02-03	05-06
Court of Sciences Food Service Facility Renovation		X		X		2,000 asf	R	5,000	Debt	04-05	05-06
Southwest Campus Housing Commons Building				X		17,500 asf	N	10,000	Debt	04-05	07-08

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

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

LOS ANGELES CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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>											
Northwest Campus Recreation Center		X		X		10,000 asf	N	15,000	Debt	05-06	07-08
<i>Pauley Pavilion Expansion/Renovation</i>			X	X	X	10,000 asf	N/R	30,000	Debt, Gifts	05-06	07-08
<u>Parking and Roads</u>											
Kinross Continuation				X			R	4,175	Debt, Reserves	01-02	04-05
Southwest Campus Parking, Phase 1				X		1,225 spaces	N	25,470	Debt	04-05	04-05
Westwood Plaza Turnaround					X		R	3,000	Debt, Equity	05-06	06-07
Southwest Campus Parking, Phase 2				X		843 spaces	N	22,100	Debt	06-07	11-12
<u>Child Care</u>											
Krieger Child Care Center Expansion			X	X		100 children	N/R	4,100	Equity, Gifts	03-04	05-06
Campus Approved Projects under \$5 Million 04-05			X	X	X		N/R	1,000	Equity	04-05	05-06
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
MEDICAL CENTER											
Westwood Replacement Hospital			X		X	517,000 asf	N	508,600 [169,100]	Debt, Gifts, Federal State	01-02	04-05
								677,700	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 Non-State Capital Program
2004-05 to 2008-09

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
200 Medical Plaza Building Renovation, Phase 1			X	X		23,770 asf	N/R	2,260 [10,000] 12,260	Reserves State Total	01-02	05-06
Santa Monica/Orthopaedic Replacement Hospital and Parking Structure			X	X		204,980 asf	N/R	220,900 [55,000] 275,900	Debt, Gifts, Federal State Total	01-02	05-06
UCLA Medical Center Clinical Laboratory Relocation		X		X		17,000 asf	R	25,000	Debt	04-05	07-08
Campus Approved Projects under \$5 Million 04-05		X	X	X			R	2,000	Reserves	04-05	05-06
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

Total Los Angeles Campus

Projects Approved Before 2004-05

Non-State Funds 1,481,872
State Funds [381,855]
Total 1,863,727

Projects in 2004-05 to 2008-09 Program
(excludes gift projects in italics)

Non-State Funds 514,498
State Funds [185,986]
Total 700,484

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.
October 1, 2004

LOS ANGELES CAMPUS

Five-Year Non-State Capital Program
2004-05 to 2008-09

2004-05 to 2008-09 Project Funding Summary (\$000s)

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	46,597	22,041		12,500		81,138	[73,552]
Health Sciences	88,921	15,000		55,000		158,921	[112,434]
California Institutes							
Subtotal	135,518	37,041		67,500		240,059	[185,986]
Infrastructure Development		10,000				10,000	
Auxiliary Enterprises and Fee-Supported Facilities	185,585	6,500			37,354	229,439	
Medical Center	25,000				10,000	35,000	
Non-State Funds	346,103	53,541		67,500	47,354	514,498	

⁽¹⁾ Funding summary for 2004-05 to 2008-09 program does not include potential gift-funded projects listed in italics in the project table.

LOS ANGELES CAMPUS
2004-05 to 2008-09 Non-State Capital Program

EDUCATION and GENERAL - GENERAL CAMPUS

Dance Building Seismic Renovation (Kaufman Hall) \$ 34,589,000

Kaufman Hall, constructed in 1932 as the Women's Gymnasium, has a seismic rating of "Very Poor." This project, which is under construction, involves seismic upgrading to the building, construction of a new theater addition, and program improvements for the principal occupant, the Department of World Arts and Cultures, providing 43,595 asf of new and renovated space. The project is funded from State funds (\$14,071,000) for structural corrections and mandatory code corrections triggered by the structural work, and from gifts (\$16,879,000) and campus non-State funds (\$2,375,000) for the theater addition and program improvements. Federal funds (\$1,264,000) support repair of earthquake damage to the building's exterior walls and roof. The project is scheduled for completion during Fall 2004-05.

Broad Art Center Seismic Reconstruction and Expansion \$ 43,711,000

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, \$6,338,000 in campus non-State funds, \$5,873,000 in Federal funds, and \$21,500,000 in gift funds. Completion is anticipated during 2004-05.

La Kretz Hall \$ 8,450,000

This project, which is under construction, replaces instructional facilities displaced by the demolition of the Life Sciences Building auditorium wing. The 11,700 asf three-story facility is located in the Court of Sciences and will also provide consolidated office space for the Institute of the Environment. The building will include a 350-seat auditorium for Life Sciences courses, a 24-seat classroom, two seminar rooms, and related support space. Faculty and staff offices are planned for the third floor for the Institute of the Environment. The project is funded by gift funds (\$6,500,000) and campus non-State funds (\$1,950,000). Completion is scheduled in 2004-05.

Physics and Astronomy \$ 44,856,000

This project, which is under construction, provides a new 61,349 asf building for the Department of Physics and Astronomy on a site adjacent to Knudsen Hall. The building will provide new and consolidated research laboratories, classrooms, academic offices, administrative offices, and related support. The project includes demolition of the Plasma Physics Building on the site, modifications to Knudsen Hall to provide access between Knudsen Hall and the new building, installation of equipment in Knudsen Hall to support both buildings, and landscape improvements. The project is funded from \$34,566,000 in debt financing and \$10,290,000 in campus non-State funds. Completion is planned in Fall 2004-05.

Engineering 1 Replacement Building **\$ 28,722,000**

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 gift (\$7,524,000) and campus non-State funds (\$7,033,000). Occupancy is slated for 2005-06.

Life Sciences Replacement Building Site Preparation **\$ 1,600,000**

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 will include site clearance, utilities relocations, and related hazardous materials abatement. The project will be funded with debt financing. The original 1931 Hershey Hall will remain and will be renovated for Life Sciences use under a separate project described below. Completion is anticipated during 2005-06.

Mira Hershey Hall Seismic Renovation **\$ 10,000,000**

The original 28,036 asf Hershey Hall, constructed in 1931, has a seismic rating of “Poor”. The project will involve renovation of this historic building for Life Sciences administrative office and non-laboratory functions in conjunction with the separate Life Sciences Replacement Building project. The project involves seismic strengthening of the building to achieve a seismic rating of “Good”, building systems and code-compliance upgrades, and program improvements to accommodate academic, research office, and administrative offices, scholarly activity space, special collections and related support space. The project will be funded with debt financing. Completion is anticipated in 2007-08.

Life Sciences Replacement Building, Phase 1 & 2 **\$ 91,630,000**

This project involves construction of a 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 on the Hershey Hall site that will be designed to support contemporary life sciences programs. The Hershey site will be redeveloped in two construction phases. Phase 1 involves construction of a

57,248 asf facility to accommodate research laboratory, offices, special class laboratories, special collections and related support space. Phase 2 involves construction of a 29,990 asf addition to the Phase 1 building that accommodates the remainder of the laboratories, offices and special class laboratories now in the Life Sciences Building. Upon completion of Phase 2, the Life Sciences Replacement Building will total 87,238 asf of new construction. This project will be funded with State funds, debt financing, and campus non-State funds. 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.

Life Sciences Vivarium **\$ 15,000,000**

This project involves construction of a 20,000 asf vivarium to serve the laboratory buildings in the Court of Sciences. The project will include animal holding facilities, procedure rooms, and related support facilities. The location is currently under study by the Campus Vivarium Committee. The project will be funded through debt financing and completion is anticipated during 2008-09.

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 triggered by the structural work. It will be funded from State funds and campus non-State funds. Completion is anticipated 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 2007-08.

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 2008-09.

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 2008-09.

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 2008-09.

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 2009-10.

Campus Approved E & G Projects under \$5 Million	2004-05	\$ 5,000,000
	2005-06	\$ 5,000,000
	2006-07	\$ 5,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 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 1 (HSSRB 1) \$ 66,947,000

This project, which is under construction, will replace a portion of the seismically hazardous space in three structures of the Center for Health Sciences (CHS): the Brain Research Institute, the Neuropsychiatric Institute, and the Reed Neurological Research Center. The 80,180 asf wet laboratory facility will provide flexibly designed laboratories to meet current research needs and respond to future program changes. This Phase 1 facility is part of a multi-phase, decade-long facilities reconstruction plan for CHS implemented in response to structural damage caused by the 1994 Northridge Earthquake. The project is funded with State funds (\$23,768,000) and gift funds (\$43,179,000). Completion is scheduled in Fall 2004-05.

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.

CHS South Tower Seismic Renovation Phase A \$ 100,915,000

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 (\$56,709,000) and debt financing (\$44,206,000). Completion of construction of Phase A is anticipated in 2009-10.

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 2006-07.

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 B \$ 100,440,000

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 (\$55,725,000) and debt financing (\$44,715,000). Completion of construction of Phase B is anticipated in 2011-12.

Campus Approved Health Science Projects under \$5 Million	2004-05	\$ 5,000,000
	2005-06	\$ 5,000,000
	2006-07	\$ 5,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 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 will be funded from State funds (\$61,175,000), gift funds (\$37,925,000), and debt financing (\$50,000,000) and includes \$48,800,000 of research equipment. Project completion is planned for 2005-06.

INFRASTRUCTURE DEVELOPMENT

Campus Approved Infrastructure Projects under \$5 Million	2004-05	\$ 2,000,000
	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Southwest Campus Housing, Phase 1 \$ 122,300,000

This project, which is under construction, involves construction of a new 1,362 bed housing complex to accommodate single graduate and professional students in the southwest quadrant of the campus. In addition, the project includes ancillary spaces to support student residents, and administrative and maintenance areas. The complex will consist of two-bedroom/two-bath apartment units and studios

in walk-up buildings above parking. The project is funded by debt financing (\$117,800,000) and housing reserves (\$4,500,000). Completion is slated for 2004-05.

Hedrick North Residence Hall and First Floor Renovation **\$ 67,093,000**

This project, which is under construction, involves the development of 765 undergraduate residence hall bed spaces and related support functions adjacent to Hedrick Hall. It is the initial phase of new construction to implement the Northwest Campus Undergraduate Student Housing Plan. The UCLA Student Housing Master Plan calls for guaranteed housing for all freshmen who desire such housing for four consecutive years and guaranteed housing for two years for all transfer students. The campus currently does not have sufficient housing facilities to fulfill these goals. This project proposes to expand undergraduate housing capacity in the existing housing complex located in the northwest portion of the campus. The project includes reconfiguration of the existing utilities distribution system and related site work to provide pedestrian and vehicular access. The project is funded from debt financing (\$63,504,000) and housing reserves (\$3,589,000). Completion of this project is anticipated during 2004-05.

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 student 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.

Covel Commons Dining Renovation **\$ 4,089,000**

This project is renovating 12,575 asf of the Covel Commons dining facility within the Sunset Village Residential Housing complex, located in the northwest quadrant of the campus. The project involved the upgrading of food service support areas and serving platforms to reduce waiting time and improve the operational efficiency of the facility. The dishwashing room was relocated and fixed serving platforms were replaced with movable modular units that can be used to rearrange serving areas and respond to changes in food preparation and serving trends. This project was funded from debt financing and housing reserves. Completion occurred in 2004-05.

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 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. Planning studies are currently underway to determine the full scope of the work. The project will be funded from debt financing and housing reserves. Project completion is anticipated in 2005-06.

High-Rise Residence Halls Residential Renovations **\$ 76,000,000**

This project involves the renovation of 420,000 asf on the residential floors of four existing high-rise residence halls in the Northwest Student Housing complex: Dykstra, Hedrick, Rieber, and Sproul

Halls. Renovation of the residential floors will involve code upgrades, modernization of utilities infrastructure, correction of operational deficiencies, and upgrades of interior finishes. Renovation work on the residential floors will follow the completion of 2,000 new undergraduate bed spaces in the complex, and work will be phased so that only half of the bed spaces in one building will be removed from the housing inventory at any one time. The project will be funded from debt financing and housing reserves. Completion of the various phases of renovation will be scheduled between 2006-07 and 2009-10.

720, 726 and 824 Hilgard Seismic Upgrade and Renovation **\$ 4,100,000**

720, 726 and 824 Hilgard, off-campus residential facilities recently acquired by the campus to accommodate undergraduate students, each have 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 debt financing and housing reserves. Project completion is anticipated in 2007-08.

Southwest Campus Housing, Phase 2 **\$ 70,400,000**

This project is the second phase of the new apartment housing complex in the Southwest Campus for single graduate and professional students. Approximately 614 bed spaces will be constructed under Phase 2. Upon completion, the Southwest Campus Housing and Parking complex will have a total of 2,000 bed spaces. The Phase 2 project will be funded by debt financing and housing reserves. Project completion is anticipated in 2011-12.

Faculty Housing

Barrington Manor Seismic Upgrade and Renovation **\$ 9,500,000**

Barrington Manor, a 60-unit off-campus faculty apartment complex, has a seismic rating of “Fair”. This project involves seismic strengthening of the buildings in the complex to achieve a rating of “Good”. In addition, the project includes upgrading of building infrastructure, repairs, and code-compliance upgrades to bring the complex up to contemporary standards. Planning studies are currently underway to determine the most cost-effective approach to upgrading the facility. The project will be funded by debt financing and housing reserves. Project completion is anticipated in 2005-06.

Faculty Weyburn Seismic Upgrade and Renovation **\$ 3,750,000**

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 in order to bring the building up to contemporary standards. Planning studies are underway to determine the most cost-effective approach to upgrading the facility. The project will be funded by debt financing and housing reserves. Project completion is anticipated in 2005-06.

Student Activities, Recreation, Athletics

Acosta Athletic Training Center Renovation and Expansion **\$ 14,232,000**

This project, which is under construction, involves the renovation and expansion of the Acosta Athletic Training Center to provide 43,016 asf for the Department of Intercollegiate Athletics and UCLA Football. New construction will provide expanded facilities for weight training, sports medicine, and UCLA Football. The project will also provide 15,000 asf of additional shelled space for future program development. The work includes modifications and upgrades to the building's mechanical and fire/life safety systems; accessibility improvements; abatement of hazardous materials; and landscape improvements. The project is funded from gift funds (\$7,600,000) and Intercollegiate Athletics reserves (\$6,632,000). Completion is scheduled in 2004-05.

Wooden Complex Improvements **\$ 2,042,000**

This project, which is under construction, involves construction and renovation of 5,110 asf, expanding the existing Wooden Center weight room into an interior courtyard; conversion of a storage room into a reception office for the weight room; enclosure of a portion of the courtyard into unimproved shell space for a future refreshment concession facility; and installation of equipment and furniture. The project is funded from \$1,822,000 in debt financing and \$220,000 in campus non-State funds. Completion is planned in 2004-05.

Wooden West Addition **\$ 13,855,000**

This project, which is under construction, involves construction of a new two-story addition of 25,020 asf to the west side of the Wooden Center to accommodate student health and recreation programs. The project includes space to consolidate Student Psychological Services functions in one location, expand the Wooden Center's weight exercise and training facilities, and provide a code-compliant maintenance shop for fitness equipment. The project is funded through \$12,647,000 in debt financing and \$1,208,000 in Student Registration Fee reserves, and is slated for completion during 2004-05.

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 2005-06.

Court of Sciences Food Service Facility Renovation **\$ 5,000,000**

This project will involve relocation and reconfiguration of the 2,000 asf Court of Sciences Food Service Facility within the Court of Sciences. 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 debt financing, with completion anticipated during 2005-06.

Southwest Campus Housing Commons Building **\$ 10,000,000**

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. Completion is slated for 2007-08.

Northwest Campus Recreation Center **\$ 15,000,000**

This project will provide a new recreational center for the student housing complex in the northwest portion of the campus. The project will involve construction of a 10,000 asf recreational facility with a 25-meter outdoor swimming pool and recreation space between the Saxon and Hitch residential facilities. The project will be funded from debt financing, with completion anticipated during 2007-08.

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

This future project, which will be partially funded from gifts, will move forward when sufficient funds are available. It will involve a 10,000 asf expansion and renovation of 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; relocation of existing offices; renovations to existing locker and shower facilities; and upgrades to exterior finishes. The project will be funded from debt financing and gift funds. Completion is anticipated in 2007-08.

Parking and Roads

Kinross Continuation **\$ 4,175,000**

This project, which is under construction, involves an extension of Kinross Avenue and street improvements on Veteran Avenue, as well as modifications to adjacent campus roadways and areas impacted by this work. It implements a portion of the traffic mitigation measures associated with the Final Environmental Impact Report (EIR) of the Southwest Campus Housing and Parking project, as well as overall traffic and roadway improvements contemplated in the 1990 Long Range Development Plan Final EIR for the Southwest Zone of the campus. This project is funded with \$3,434,000 in debt financing and \$741,000 from parking reserves, with completion slated for 2004-05.

Southwest Campus Parking, Phase 1 **\$ 25,470,000**

This project, which is under construction, will provide 1,225 parking spaces in conjunction with the Southwest Campus Housing, Phase 1 project. The parking will be constructed under the new housing units. The project includes site, roadway, and walkway improvements, and is funded by debt financing. The project is slated for completion during 2004-05.

Westwood Plaza Turnaround **\$ 3,000,000**

This project will reconfigure the Westwood Plaza Turnaround, a campus roadway bounded by Engineering 1 to the east, the West Alumni Center to the north, and Parking Structure 6 to the west. The project will reconfigure existing roadways to improve vehicular circulation at the northern terminus of Westwood Plaza and also provides an open landscaped space at this important location.

This project will be funded by debt financing and campus non-State funds and is slated for completion in 2006-07.

Southwest Campus Parking, Phase 2 **\$ 22,100,000**

This project will complete parking for the new Southwest Campus Housing complex. It will include construction of a parking facility of approximately 843 spaces under the Phase 2 housing units. The project also will include site, walkway, and landscape improvements. Upon completion, the Southwest Campus Housing and Parking complex will have a total of 2,000 bed spaces and 2,068 parking spaces. The project will be funded from debt financing. Completion is anticipated in 2011-12.

Child Care

Krieger Child Care Center Expansion **\$ 4,100,000**

This project, which is in working drawings, 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, \$50,000 of campus non-State funds, and \$1,250,000 of non-State funds available to the President. Completion is anticipated during 2005-06.

Campus Approved Auxiliary Projects under \$5 Million	2004-05	\$ 1,000,000
	2005-06	\$ 1,000,000
	2006-07	\$ 1,000,000
	2007-08	\$ 1,000,000
	2008-09	\$ 1,000,000

MEDICAL CENTER

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 2004-05.

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 2005-06.

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 are now complete. Construction of the Southwest Replacement Hospital Tower is underway and construction of the main tower began in summer 2002. Construction will be completed during summer 2005 and winter 2006 for these two components, respectively. 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 debt financing. Completion is planned for 2007-08.

Campus Approved Medical Center Projects under \$5 Million	2004-05	\$ 2,000,000
	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000