

SUMMARY OF NON-STATE FUNDED PROJECTS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

	UCB	UCD	UCI	UCLA	UCM	UCR	UCSD	UCSF	UCSB	UCSC	OTHER	TOTAL
Bank Loans or Bonds (LB)	5,350	110,567	185,053	222,965	28,235	6,120	28,550	82,000	49,488	28,668	-	746,996
Internal Loans (LB*)	4,500	-	-	-	3,259	-	-	-	-	-	-	7,759
Campus Funds (X)	3,806	17,449	3,687	13,162	-	366	16,204	22,516	9,681	551	-	87,422
Gifts (G)	38,823	2,083	47,500	9,572	95	6,400	3,632	36,966	-	4,061	-	149,132
Federal (F)	-	3,000	-	857	-	-	2,010	3,248	-	-	-	9,115
Hospital Reserves (HR)	-	187,898	(12,395)	-	-	-	12,114	30,137	-	-	-	217,754
Registration Fees (R)	-	-	560	-	-	2,250	-	-	3,070	-	-	5,880
Reserves other than Registration Fees (N)	8,235	12,095	581	17,719	-	974	1,010	-	4,000	-	-	44,614
University Funds or Educational Funds (U)			1,000					610	1,000			2,610
TOTAL	60,714	333,092	225,986	264,275	31,589	16,110	63,520	175,477	67,239	33,280	-	1,271,282
INDIVIDUAL CAMPUS PERCENT OF TOTAL	4.8%	26.2%	17.8%	20.8%	2.5%	1.3%	5.0%	13.8%	5.3%	2.6%	0.0%	100.0%
STATE FUNDS	81,125	102,590	267,089	355	-	-	21,708	-	-	-	-	472,867

BERKELEY CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Central Dining and Office Facility (912971)	22,000 LB 24,455 N 46,455	P 4,200 N W 3,450 LB C 15,218 N C 18,550 LB E 175 N 41,593	W 2,057 N C 2,705 N E 100 N 4,862		7/08/02	Administrative Approval	8/22/02	Fall 02	This project when completed will have constructed a 58,000 asf, including 31,500asf of student dining facilities and 26,500asf of offices for the campus's housing, childcare, and food services programs.
Toxic Waste Remediation at UCB Richmond Field Station	4,500 *LB		4,500 *LB		6/12/02	Administrative Approval	8/07/02		
Deferred Maintenance and Facilities Renewal Program	5,350 LB		5,350 LB		9/3/02	President's Authority	9/10/02		This program will consist of 13 projects. Three involve in part with seismic upgrade of Hertz Hall. Other projects will include replacement of old and deteriorated water and steam distribution pipes, elevator systems, roof and building exteriors, and outdate fire alarm systems.
Hargrove Music Library Building (912780)	11,000 G 2,069 X 13,069	P 1,002 G W 853 G C 9,145 G C 549 X E 670 X 12,219	C 850 X		9/13/02	Administrative Approval	9/20/02	Oct. 03	This project when completed will have construct a 23,200 asf three-story building to house the Jean Gray Hargrove Music Library. The building will include space for the library's collections, for study, for processing, and administration. A portion of the collection will be housed in compact shelving.
Davis Hall North Replacement (CITRIS II)	87,325 () 30,325 G 117,650	P 6,200 ()	W 6,001 () C 75,124 () C 12,325 G E 18,000 G 111,450		1/15/03	Regents' Item		Feb. 06	This project will construct a 79,420 asf facility for the Center for Information Technology Research in the Interest of Society (CITRIS).
Barker Hall Laboratory Renovations, Step 2 (912197)	4,919 G 800 X 5,719		P 50 X P 100 G W 130 X W 360 G C 620 X C 4,459 G 5,719		6/3/03	Administrative Approval	10/10/03	Jan. 04	This project is the renovation of 14,369 asf of space on the lower floors, including most of the research space on the first and second floors and a laboratory in the third floor. The space will be used for faculty and graduate research carried out in the Helen Wills Neuroscience Institute and the Scholl of Public Health.
Barker Hall First and Second Floors Exterior Fenestration Improvements (Account 912194)	470 G 470		P 30 G W 40 G C 400 G 470			Chancellor Approved		10/03	This project cuts twenty new window openings and installs windows in the openings at the first and second floor levels of the exterior walls of Barker Hall to accommodate the program of the Helen Wills Neuroscience Institute, makes landscape improvements, and provides new ventilation system filters for the building.
Barker Hall Ground Floor Laboratory Renovation (Account 912157)	815 X 815	P 100 X W 150 X C 500 X 750	C 65 X 65			Chancellor Approved		12/02	This project upgrades and reconfigures 1,529 asf on the ground floor of Barker Hall, including new laboratory casework and a fume hood, to house a protein analysis facility with a large superconducting magnet serving the Howard Hughes Medical Institute.

BERKELEY CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003		Beyond	Date	Action	Approval Letter	Estimated Completion	Project Description
					2002-2003					
Barrows Hall Voice and Data Cable Upgrade (Account 912199)	548 X 548		P 20 X W 35 X C 493 X 548				Chancellor Approved	12/03	This project provides new data and voice connections using "Cat 5E" cable to offices in Barrows Hall (ca. 1,200 cables) to serve all the departments occupying the building.	
California Memorial Stadium Field Replacement (Account 912198)	998 G 998		P 50 G W 50 G C 898 G 998				Chancellor Approved	8/03	This project replaces the existing natural turf on the California Memorial Stadium field with a synthetic playing surface ("FieldTurf") to improve durability and allow expanded use by Intercollegiate Athletics and Recreational Sports.	
Calvin Laboratory Second Floor Laboratory Renovations (Account 912189)	450 X 450	W 1 X C 389 X 390	C 60 X 60				Chancellor Approved	9/02	This project renovates 5,300 asf of laboratory space in Calvin Laboratory to accommodate the research program of a new faculty member in the Department of Chemistry.	
Giannini Hall Rooms 10 and 40 Remodeling (Account 912183)	191 G 442 X 633		P 34 G P 36 X W 19 G W 47 X C 138 G C 222 X E 137 X 633				Chancellor Approved	1/03	This project remodels approximately 6,871 asf in the basement of Giannini Hall to create office space in two separate areas for the Department of Molecular and Cell Biology and for the Institute of Cognitive and Brain Sciences. Work includes partitions, finishes, lighting, communications and ventilation improvements, and furnishings.	
Haas Student Services Building Fourth Floor Renovation (Account 912151)	2,240 G 825 X 3,065	P 150 G P 50 X W 150 G W 50 X C 800 G C 600 X E 650 G E 125 X 2,575	C 490 G 490				Chancellor Approved	8/02	This project renovates 12,262 asf of space on the fourth floor of the student services building in the Haas School of Business complex to consolidate offices for Haas School teaching programs and the career center and to create a new case study and distance learning classroom.	
Kleeberger Field Resurfacing (Account 912171)	1,539 G 1,539	P 50 G W 94 G C 1,365 G 1,509	C 30 G 30				Chancellor Approved	8/02	This project replaces the worn-out and unsafe synthetic surface material at Kleeberger Field (subsequently renamed Maxwell Field), used for both intercollegiate and recreational sports, with a new and upgraded synthetic surface.	
Parking Structure A Parking Space Expansion (Account 912172)	2,125 N 2,125		P 50 N W 125 N C 1,950 N 2,125				Chancellor Approved	11/03	The project converts the fourth level of Parking Structure A from sports use to approximately 130 parking spaces to replace parking lost on campus as a result of capital construction. Work includes a vehicular ramp from the third to the fourth level, lighting, hand rails, crash barriers, fire safety improvements, ADA improvements, and painting.	

BERKELEY CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	Beyond		Date	Action	Approval Letter	Estimated Completion	Project Description
			2002-2003	2002-2003					
Sproul Hall Riser Upgrade (Account 912187)	536 X <u>536</u>		P 71 X W 100 X C <u>365</u> X 536			Chancellor Approved	6/03	This project improves data and telecommunication infrastructure in Sproul Hall for all its occupants, including a new hub room in the attic, riser conduit pathways, backbone cabling, and new horizontal pathways to the new hub room.	
Units 1 and 2 Renovations for Surge Space (Account 912182)	1,248 N <u>1,248</u>		P 60 N W 110 N C 1,018 N E <u>60</u> N 1,248			Chancellor Approved	7/05	This project converts common and storage areas in the Units 1 and 2 residence halls complexes and reuses trailers at Unit 2 to provide temporary study, mail room, key shop, and office space and student academic centers for use during the Units 1 and 2 Infill Student Housing and Commons Areas project.	
University Hall Riser Upgrade (Account 912191)	505 X <u>505</u>		P 67 X W 94 X C <u>344</u> X 505			Chancellor Approved	12/03	This project improves data communications infrastructure in University Hall for all its occupants by providing hub rooms on the ground, first, third, and sixth floors as well as new horizontal pathways for data lines.	
Wurster Hall Courtyard Improvements (Account 912184)	1,400 G <u>1,400</u>		P 150 G W 50 G C <u>1,200</u> G 1,400			Chancellor Approved	12/03	This project replaces the existing courtyard on the east side of Wurster Hall, the home of the College of Environmental Design, to provide enhanced spaces and better materials, including brick paving, lawn, lighting, walls and screens to facilitate presentations, and a security gate.	
Banks Loans or Bonds (LB)	27,350	22,000	5,350	-		-			
Internal Loans (LB)	4,500		4,500	-		-			
Campus Funds (X)	6,990	3,184	3,806	-		-			
Gifts (G)	53,082	14,259	38,823	-		-			
Federal (F)				-		-			
Hospital Reserves (HR)				-		-			
Registration Fees (R)				-		-			
Reserves other than University Fees (N)	27,828	19,593	8,235	-		-			
University or Educational Funds (U)				-		-			
TOTAL	<u>119,750</u>	<u>59,036</u>	<u>60,714</u>	<u>-</u>		-			
STATE FUNDS	(87,325)	(6,200)	(81,125)	(-)		-			

DAVIS CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Tower II, Phase 2 (935660)	9,286 HR 9,145 LB <u>5,000</u> () 23,431	P 1,073 HR W 1,426 HR C 3,327 HR C 5,000 () C <u>9,145</u> LB 19,971	C 3,460 HR		7/02	Regents' Item	7/31/02	Aug. 02	This project will build out 27,200sf of two shelled floors for tenant improvements to accommodate two nursing units moved from the seismically deficient area of the hospital into the Tower II building at the MC. The two relocated nursing units are obstetrics and one adult medical surgical unit.
West Entry Parking Structure (936595)	1,600 N 34,688 LB 2,500 X <u>1,314</u> N 38,502	P 1,600 N P (286) N P 286 X W 1,300 X C 914 X C <u>34,688</u> LB 38,502	N N X X X		7/02 1/03	Regents' Item Regents' Item	7/22/02 5/5/03	Aug. 02 Fall 05	This project will construct a 1,453 space parking structure on the existing Parking Lot 45, currently comprised of 290 parking spaces. The structure will be six levels beginning at grade, totaling about 499,100 gsf, and will include 600 asf of maintenance and storage space. The parking layout will include three aisles of double-loaded parking running in a east/west direction with primary vehicle access from the west side of the structure. Construction of a two-story 13,579 asf office building north of the structure will be connected by a covered walkway.
Tercero Housing and Dining Expansion (950410)	35,879 LB <u>9,000</u> N 44,879	P 2,117 LB W 2,610 LB C 31,152 LB C <u>9,000</u> N 44,879	LB LB LB N		11/02	Regents' Item	11/21/02	Fall 05	The expand Commons will total 44,450asf. A total of 392 students and 8 student staff will be accommodated in two 4-story buildings. Each floor of the two buildings will contain six clusters of eight students double-occupancy bedroom units sharing a common bathroom. Common space for lounges, study rooms, laundries, community kitchens. The dining commons will be a two-story addition.
Surgery and Emergency Services Pavilion ()	138,687 HR 102,590 () <u>40,000</u> LB 281,277	P 5,250 HR W 12,950 HR C 95,337 HR C 102,590 () E 25,150 HR E <u>40,000</u> LB 276,027	HR HR HR HR HR LB		11/02	Regents' Item	3/18/03	9/07	This project involves the construction of a three-story of 208,131 asf building having direct connection to the existing Tower II building. This project will relocate the remaining clinical and administrative functions.
Central Plant Phase II (9551000)	12,400 HR	P 800 HR W 1,000 HR C 10,600 HR 12,400	HR HR HR		11/18/02	Action By Concurrence	11/26/02	6/04	This project involves expanding chilling and cooling capacity by adding two new chillers, removal of the existing cooling tower and installation of a four cell cooling tower, upgrade a low pressure boiler to a high pressure vessel, installation of a Delta P control valves, upgrade of the Central Plant high voltage grounding and provide for emergency power improvements for the Davis Tower.
Multi-Use Stadium	1,395 X	P 1,395 X	X		1/15/03	Regents' Item	1/21/03		
Tower II, Phase 4	25,794 HR	P 1,400 HR W 1,600 HR C 19,044 HR E 3,750 HR <u>25,794</u>	HR HR HR HR		5/15/03	Regents' Item	5/22/03	Nov 2005	This project is the final tenant improvement for the previously approved Tower II project. The build-out of 29,040 asf in the last two shelled floors will provide space for two nursing units and provide 72 inpatient beds.

DAVIS CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description		
Core Greenhouse Complex, Phase 1 (932210)	4,415	X P	170	F	10/21/02	Administrative Approval	3/14/03		This project will have built a state-of-art campus greenhouse complex capable of providing faculty and student research facilities that can accommodate a wide range of plant species. Includes 13 large greenhouses just under 2000 asf each, 6 small greenhouses at 500 asf each, and 2 head house/shade house facilities.		
	1,399	F W	170	F							
	5,814	C	1,059	F							
		C	3,316	X C						818	X
		E	224	X E						57	X
			4,939			875					
Center for the Arts: Performance Hall (932120)	15,400	LB P	2,305	X	4/15/03	Administrative Approval	4/28/03	Oct-02	This project has been completed, a 55,705 asf facility that houses an 1,800 seat main performance hall with state-of-the-art acoustic and technical capabilities; a studio theater for music rehearsals, films, lectures, and special events with seating for up to 250 people; and related public and support spaces including lobbies, concession areas, and equipment rooms.		
	22,600	G W	2,305	X							
	22,324	X C	14,481	X							
	60,324	C	15,400	LB							
		C	21,423	G C						3,351	X
	E	1,177	G E	-118	G						
			57,091			3,233					
Center for Companion Animal Health (954040)	9,524	G P	581	G	2/24/03	Administrative Approval	5/14/03	Sept 2003	This project will construct a 19,275 asf addition to Veterinary Medicine II to house two activities: 1) an expanded for CCAH made up of a feline health unit, a canine health unit, and a veterinary cancer therapy unit and associated outpatient clinic (11,200 asf), and 2) research space (8,075 asf) for the CCAH and comparative genomics program.		
	4,520	X W	606	G							
	14,044	C	6,706	G C						1,631	G
		C	4,342	X E						178	X
			12,235			1,809					
AA. Baseball/Soccer Complex Improvements 932190	100	X P	21	G		Chancellor Approved		August-03	Bids for construction of the initial design substantially exceeded the approved budget for this project so the project was re-designed and re-bid. Operations and Maintenance identified some opportunities for cost reduction during construction. Intercollegiate Athletics, with concurrence from ORMP, agreed that the Intercollegiate Athletics would provide the additional funds necessary to fund the full scope of the project.		
	570	G W	29	G							
	670	C	520	G C						82	X
		C	18	X							
			588			82					
BB. CRPRC - Animal Care Locker/Office and Central Supply Building 935750	1,300	X P	19	X		Chancellor Approved			This project is a previously approved project whose 1998 scope, budget and schedule no longer reflect the current circumstances. The project has been reviewed, re-designed and revised to reflect a change in number of full-time employees, new information relevant to program functions and new infection control practices. Project has increased from \$548 to \$1,300. The increased project budget reflects the changes in project scale, re-design costs and other economic and industry factors.		
		W	20	X						61	X
		C	509	X						691	X
			548			752					
CC. Gamma Knife Installation Augmentation 955240	686	HR P	78	HR		Chancellor Approved		September-03	This increase is needed because bids received on the project exceeded the original budget estimate. Original budget estimate did not account for the highly-specialized nature of this project. Project involves dismantling, removal and safe disposal of the highly regulated radioactive cobalt source associated with gamma knife systems. The removal and disposal of the cobalt source comprises approximately 75% of the project cost and was the one element in which industry information was basically non-existent.		
		W	50	HR							
		C	477	HR						81	HR
			605			81					
A. Ambulatory Care Clinic Open MRI Installation 9551200	961	HR P	40	HR		Chancellor Approved		December-03	This project will remodel approximately 1,200 gsf in the Ambulatory Care Clinic to accommodate installation of a new "Open Bore" Magnetic Resonance Imaging (MRI) unit. Based on operational analyses of the proposal, the number of MRIs performed will increase by approximately 3,000 annually and will reduce the current 20-day backlog for outpatient scans.		
		W	46	HR							
		C	875	HR						961	
			961								
B. Briggs Hall Renovation, Phase 1 & 2 Molecular & Cellular Biology 950090	4,988	X P	320	X		Chancellor Approved		April-05	The remodel of existing laboratory space in Briggs Hall will create a total of ten laboratories where six exist currently, for a net gain of four laboratories. The project is to be funded from a combination of faculty start up funds, and one-time capital funds.		
		W	320	X							
		C	4,348	X							
			4,988								

DAVIS CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
C. Gamma Knife Installation	605 HR		P 78 HR W 50 HR C 477 HR <u>605</u>			Chancellor Approved		September-03	On February 19, 2003, approved project based on the estimated total project cost of \$605 funded from hospital reserve funds. The project continues to be categorically exempt under the California Environmental Quality Act.
9552400									
D. Geotechnical Modeling Facility Project	125 G 895 X <u>1,020</u>		P 55 X W 50 X C 790 X C 125 G <u>1,020</u>			Chancellor Approved		August-03	Provides for the construction of a 4,730 gsf pre-engineered building connected to the existing Geotechnical Centrifuge Control Building on the west campus near the Hydrology Laboratory. The building will provide space to support research funded by the National Science Foundation for the Network for Earthquake Engineering Simulation (NEES) project.
950250									
E. Parking Lot 14 - Medical Center Expansion	816 N		P 76 N W 100 N C 640 N <u>816</u>			Chancellor Approved		November-03	This project will provide an additional 235 parking spaces at the Medical Center by expanding Lot 14 located at the corner of 2nd Avenue and 45th Street. The project is needed to replace approximately 150 parking spaces in Lot 3 that are being displaced by construction activity.
9568000									
F. Parking Lot 53 & 56 Health Sciences District	965 N		PW 75 N C 890 N <u>965</u>			Chancellor Approved		November-03	Project includes the construction of two permanent parking lots that will provide 270 parking spaces. The project will integrate parking lot design with design concepts development for the Landscape and Circulation Master Plan for Health Sciences District.
950470									
G. School of VM Consumer Education Pavilion	1,000 F 327 G <u>1,327</u>		P 108 G W 113 G C 106 G C 1,000 F <u>1,327</u>			Chancellor Approved		January-05	The Consumer Education Pavilion includes 2,355 assignable square feet and provides educational and teaching programs for students and consumers. These programs will encompass food safety, sanitation practices and procedures and the technology transfer of research findings concerning the health, food and nutritional values of dairy products from the farm to the table.
950310									
H. Tower II, Seismic Anchorage and Floor Corrections	3,338 HR		W 200 HR C 3,138 HR <u>3,338</u>			Chancellor Approved		November-03	Project will correct floor deficiencies and install an overhead welded structural support system in Tower II. This system will facilitate the installation of utility piping, mechanical ductwork and all seismic anchoring and bracing required by CA Title 24 and the Office of Statewide Health Planning and Development.
9552300									
I. Tupper Hall SOM 4th Floor Renovation	2,000 F 2,551 X <u>4,551</u>		P 349 X W 228 X C 1,974 X C 2,000 F <u>4,551</u>			Chancellor Approved		September-04	Project is second of several planned renovation projects proposed by the School of Medicine to upgrade all research space in Tupper Hall. It will be funded from the School of Medicine Reserves \$2,551 and by a matching grant (#IC06RR17348-01) from the National Institutes of health \$2,000.
954200									
J. UCDCM Additional Underground Water Pipes	1,929 HR		P 10 HR W 198 HR C 1,721 HR <u>1,929</u>			Chancellor Approved		September-03	Provides approximately 1,000 linear feet of new hot and chilled water supply and return lines, control valves, devices, appurtenances and all required site work. A portion of this work will provide the branch connections to the Surgery and Emergency Services Pavilion project when construction commences in 2005. Total project to be funded from hospital reserve.
9551700									
K. UCDCM Radiation Oncology Expansion	4,980 HR		P 267 HR W 300 HR C 4,413 HR <u>4,980</u>			Chancellor Approved		September-04	This project will expand the Cancer Center's Radiation Oncology Department by 7,423 gsf and remodel 3,206 gsf of existing oncology clinical space to resolve treatment, patient and faculty space inadequacies.
955140									
L. University Surgery Center, Remodel Room 1340 to Operating Room	913 HR		P 50 HR W 94 HR C 769 HR <u>913</u>			Chancellor Approved		December-03	Remodel approximately 1,300 gsf in the University Surgery Center on the first floor in the main hospital, converting the existing lithotripsy suite into a general surgery room with appropriate support spaces.
9551900									

DAVIS CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Banks Loans or Bonds (LB)	135,112	24,545	110,567	-		-			
Internal Loans (LB)									
Campus Funds (X)	44,988	27,539	17,449	-		-			
Gifts (G)	33,146	31,063	2,083	-		-			
Federal (F)	4,399	1,399	3,000	-		-			
Hospital Reserves (HR)	199,579	11,681	187,898	-		-			
Registration Fees (R)	-	-	-	-		-			
Reserves other than University Fees (N)	12,095	-	12,095	-		-			
University or Educational Funds (U)									
TOTAL	<u>429,319</u>	<u>96,227</u>	<u>333,092</u>	<u>-</u>		-			
STATE FUNDS	(107,590)	(5,000)	(102,590)	(-)		-			

IRVINE CAMPUS

2002-2003 NON-STATE CAPITAL BUDGET

(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Computer Science Unit 3 (992130)	34,822 ()	P 1,779 ()	C 29,089 ()		7/18/02	Regents' Item	9/6/02	Summer 06'	This project will construct a 87,400 asf building that will include the Dept. of Information and Computer Science, as well as 13 general assignment classrooms, and two lecture halls. In addition 26,000 asf will be surge space for high-priority academic needs.
	3,000 X	W 954 ()	C 12,798 LB						
	12,798 LB	2,733	E 3,000 ()						
	50,620		E 3,000 X	47,887					
Student Center Expansion, Phase 4 (991393)	61,500 LB		P 2,247 LB		11/13/02	Regents' Item	11/21/2002	Winter 06'	This project involves expanding and redeveloping of the existing Student Center through a combination of new construction, renovation, and selective demolition. The project will provide 85,079 asf of new space and will renovate 27,426 asf of existing space to expand food services, meeting and conference facilities, lounges and study areas, space for student organizations, and administrative space.
			W 1,181 LB						
			C 55,572 LB						
			E 2,500 LB	61,500					
UCI Medical Center Replacement Hospital (994500)	27,653 HR	P 14,538 HR	W 13,115 HR		1/15/03	Regents' Item	1/24/03		This project will construct a new hospital approx. 200,000 asf with associated renovations to Building 1A and improvements to the Medical Center's central plant facilities, including construction of a new chiller plant.
			P (14,538) HR						
			W (13,115) HR		5/14/03	Regents' Item	6/3/03		
	235,000 ()		P 11,049 ()						
	32,918 LB		P 2,035 G						
	472 HR		P 1,454 LB						
	20,791 LB		W 9,967 ()						
	47,500 G		W 1,836 G						
	336,681		W 1,312 LB						
			C 213,984 ()						
			C 43,629 G						
			C 30,152 LB						
			C 320 HR						
			C 10,842 LB						
		E 152 HR							
		E 9,949 LB							
			336,681						
Campus Surge Building (99160)	12,860 LB		P 738 LB		3/14/03	Action By Concurrence	4/9/03	Fall 2005	This project will construct a four-story generic office space of 40,000 asf. The interior build-out will provide a combination of open and closed offices, conference rooms, and dry laboratories suitable for a number of academic and administrative units.
			W 299 LB						
			C 11,823 LB	12,860					
Parking and Transportation Improvements Program, Step 6 (996514)	36,596 LB		P 1,843 LB		3/20/03	Regents' Item	4/10/03	Fall 2004	This project will construct a 2,000 space parking structure in Engineering Quad. In addition, the campus will construct additional roadways at a cost of \$5,311,000 on the developing east campus to serve housing in that sector.
			W 873 LB						
			C 33,880 LB	36,596					
Infant/Toddler Center 2 (990490)	1,000 U		P 108 U		4/21/03	President's Authority	4/29/03		This project will construct a 3,100 asf licensed childcare facility to accommodate 42 infants and toddlers. The Center will include child developmental space, program and facility support space, a director's office/sick child station, a teachers' work/training/lunch area, reception area, and a laundry/utility room. Also included will be a outdoor activity area of about 5,000 asf, for standard play yard furnishings, drop-off, and 18 parking spaces for staff and parents.
	687 X		W 42 X						
	1,687		W 42 U						
			C 850 U						
			C 525 X						
			E 120 X	1,687					
Deferred Maintenance and Facilities Renewal Program	7,590 LB		7,590 LB		4/15/03	President's Authority	4/28/03		The projects involve deferred maintenance work in conjunction with the seismic upgrade of Rowland Hall.

IRVINE CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Arroyo Vista Infill (996430)	11,000 LB 581 N <u>11,581</u>	P 575 LB W 245 LB C 9,830 LB 350 LB <u>11,000</u>	C 581 N		5/29/03	Administrative Approval	6/10/03	03-04	This project at completion will construct a 199 bed complex (38,007 asf) composed of 192 undergraduate bed student houses, 7 housing assistant beds, plus a two-bedroom coordinator's apartment. Each student house will include suites composed of double bedrooms and shared bathrooms; common building spaces, to include a living/dining room, kitchen, meeting room, laundry facilities, storage, and a visitor restroom.
Student Health Center Seismic Improvements (991298)	560 R		P 60 R W 38 R C <u>462</u> R 560			Chancellor Approved		Aug. 2004	This project will seismically retrofit the Student Health Center and upgrade its rating to "good". A strengthening scheme has been developed that involves the addition of steel braced frames and collectors at the entryway to reinforce the concrete frames, and out-of plane anchors at the unbraced exterior panels and interior concrete masonry walls in the main part of the building.
UCIMC - Gottschalk Medical Plaza Second Floor Build-Out (994157)	604 HR		P 60 HR W 36 HR C <u>508</u> HR 604			Chancellor Approved		Aug. 2003	The project will build-out 2,000 square feet of shell space and renovate 4,500 square feet of occupied space to create a Diabetic/Vascular Suite adjacent to an existing Corporate Health Suite. The new suite will be comprised of a procedure room, a treadmill room, five exam rooms, a physical therapy room, a combined physical therapy/exam room, two offices, a toilet room, and a reception area/office. The existing Corporate Health Suite will be reconfigured to provide a shared waiting room, shared clean and soiled utility rooms, a shared classroom, and additional office space. The work also includes upgrade of the building's fire alarm system.
UCIMC - Parking Lot (994162)	1,067 HR		P 11 HR W 7 HR C <u>1,049</u> HR 1,067			Chancellor Approved		Sep. 2003	The project includes construction of a 3.5 acre asphalt concrete paved parking lot providing a total of 442 stalls on excess land to be leased from the California State Department of Transportation. The project includes construction of curb and gutter, striping, drainage, lighting, landscaping, irrigation, signage, and site furnishings. The project site is a triangular-shaped piece of land located in the City of Orange just north of the Medical Center and west of the I-5 freeway.
Banks Loans or Bonds (LB)	196,053	11,000	185,053	-					
Internal Loans (LB)									
Campus Funds (X)	3,687		3,687	-					
Gifts (G)	47,500	-	47,500	-					
Federal (F)		-		-					
Hospital Reserves (HR)	2,143	14,538	(12,395)	-					
Registration Fees (R)	560	-	560	-					
Reserves other than University Fees (N)	581	-	581	-					
University or Educational Funds (U)	1,000		1,000	-					
TOTAL	<u>251,524</u>	<u>25,538</u>	<u>225,986</u>	-					
STATE FUNDS	(269,822)	(2,733)	(267,089)	(-)					

LOS ANGELES CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Northwest Housing and Parking, Phase II (946480)	72,029	LB	P 800 N		7/18/2002	Regents' Item	7/22/2002	Mar-02	This project is two four-story residential housing towers built over a three-story "podium" building of 264,606 asf containing 1,258 undergraduate ded spaces in double-occupancy rooms, a 900-seat capacity dining area, eight faculty-in-residence apartments, a 447-seat auditorium, and a variety of student support and program areas, including computer labs, meeting/function rooms, and administrative offices.
	26,643	N	P 1,947 LB						
	100	N	W 3,390 LB						
	98,772	C	12,335 N	C 10,587 N					
		C	66,355 LB						
		E	3,021 N						
		E	337 LB						
		88,185							
Santa Monica/Orthopedic Replacement Hospital and Parking Structure (945880)	72,200	F	P 7,700 F	C 30,672 G	8/7/2002	Administrative Approval	8/26/2002	MID-2005	This project will construct a new 167,500 asf acute care facility on the Santa Monica Medical Center campus to replace the existing hospital facilities that were structurally damaged by the January 1994 Northridge Earthquake. The project includes renovation of 37,500 asf in existing Merle Norman pavilion, and construction of an off-site parking garage.
	14,900	HR	P 2,800 G	E (672) G					
	55,000	()	W 17,100 F	30,000					
	118,761	G	W 6,000 G						
	260,861	C	14,900 HR						
		C	55,000 ()						
		C	77,461 G						
		C	47,400 F						
	E	2,500 G							
		230,861							
Westwood Replacement Hospital (945760)	432,900	F	P 23,000 F		8/7/2002	Administrative Approval	8/26/2002		This project will construct a new 517,000 asf acute care facility on the westwood campus to replace the existing hospital facilities located on the Center for Health Sciences that were structurally damaged by the January 1994 Northridge Earthquake.
	44,100	()	P 3,000 ()						
	125,000	()	P 2,000 G						
	55,700	G	W 30,000 F						
	657,700	W	3,000 ()						
		W	3,000 G						
		C	379,900 F						
		C	38,100 ()						
		E	29,000 G	E (1,765) G					
		C	125,000 ()	C (13,235) G					
	C	36,700 G	(15,000)						
		672,700							
Sunset Village Repair - Courtside (946509)	6,727	LB	P 92 N	-6500 N	9/3/02	President's Authority	9/10/02		This project will correct construction defeats and design deficiencies in the Courtside component of the Sunset Village Residential Complex.
		W	517 N	P 72 LB					
		C	5,891 N	W 347 LB					
			6,500	C 6,308 LB					
			227						
Hedrick - North Residence Hall and First Floor Renovations (946490)	63,504	LB	P 3,600 LB		9/18/02	Regents' Item	9/20/02	Fall 04'	This project will construct a 9-story, 765-bed residence hall of 148,670 asf of new construction. The residence hall will accommodate undergraduate residential units, student Resident Assistant staff rooms, faculty apartments and related residential support space. The renovated space on the first floor will represent 11,062 asf of common area space.
	3,589	N		W 4,253 LB					
	67,093			C 1,675 N					
				C 55,651 LB					
				E 1,914 N					
			63,493						

LOS ANGELES CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Rieber - North and West Residence Halls and First Floor Renovation (946470)	111,616 LB 9,140 N <u>120,756</u>	P	6,000 LB	W 7,928 LB C 5,007 N C 97,688 LB E 4,133 N <u>114,756</u>		9/18/02	Regents' Item	9/20/02	Winter 05' This project will construct two 9-story residence halls of 239,215 asf. The two residence halls will accommodate 1,222 beds. The project will also provide 6 faculty apartments and a 8,514 asf dining facility. The renovated first floor space will represent 11,051 as of common area space.
Sproul Hall First Floor Renovation (946460)	8,765 LB 1,000 N <u>9,765</u>	P	500 LB	W 958 LB C 7,307 LB E 1,000 N <u>9,265</u>		9/18/02	Regents' Item	9/20/02	Fall 03' This project will renovate 27,388 asf on the floor, including the enclosure of 457 gsf of new space. The first floor area will be renovated and expanded to contain five distinct and separate functional areas.
Deferred Maintenance and Facilities Renewal Program	8,000 LB			8,000 LB		11/18/02	President's Authority	11/21/02	This program consists of 45 projects. These funds will replace heating, ventilation, HVAC systems, building roofs, elevator equipment, building plumbing and electrical systems.
Dykstra Parking Structure (946690)	8,620 LB	P	682 N	P (682) N P 434 LB W 552 LB C 7,634 LB <u>7,938</u>		11/18/02	President's Authority	11/25/02	FY 03-04 This project will construct a four-level parking structure accommodating 294 parking spaces, representing 86,250 gsf of new construction.
Covel Commons Dining Renovations (946440)	3,585 LB			P 120 LB W 301 LB C 2,489 LB E 675 LB <u>3,585</u>		12/4/02	President's Authority	12/9/02	7/02 This project will renovate 12,575 asf facility by correcting existing functional and operational deficiencies; improve the quality of service, and increase seating capacity from 648 to 681. This will also include replacement of existing food serving and preparation areas.
Wooden West Addition (941170)	1,208 R 12,647 LB <u>13,855</u>	P	945 R 263 R 851 LB <u>10,626 LB</u> 12,685	C 1,170 LB		12/4/02	Action By Concurrence	1/21/03	FY 04-05 This project will construct a two-story 25,020 asf addition to accommodate the health and recreational programs of Student Services.
The Orthopaedic Hospital J. Vernon Luck, Sr. M.D. Center (944090)	30,000 G 10,500 LB <u>40,500</u>	P	1,600 G 2,000 G 33,850 G E 250 G <u>37,700</u>	C (7,700) G C 10,500 LB <u>2,800</u>		1/15/03	Regents' Item	1/21/03	FY 05-06 This project will construct five levels above grade and one basement level and contain 51,520 asf. This center will develop a world class state-of-the-art comprehensive combined program in the field of orthopedics medicine, including the provision of clinical orthopedic care, medical research and training.

LOS ANGELES CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Health Sciences Seismic Replacement Building 2	29,725 () 30,380 G <u>60,105</u>	P 1,169 () W 1,461 () W 1,433 G C 27,095 () C 25,948 G E 453 G <u>58,705</u>		C 1,400 G	1/15/03	Regents' Item	2/20/03	FY 04-05	This project will construct 134,300 gsf of new space, providing 87,460 asf for medical research laboratories and support functions including vivarium space and faculty offices.
Lake Arrowhead Facility Improvements (941016)	8,756 LB 585 N <u>9,341</u>		P 424 LB W 557 LB C 7,775 LB C 260 N E 325 N <u>9,341</u>		6/19/03	President's Authority	6/25/03	FY 04-05	This project will construct 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 renovate and expand the food service facilities in the Main Lodge.
Wooden Complex Improvements (948996)	1,822 LB 220 X <u>2,042</u>		P 30 LB W 36 LB C 1,056 LB E 700 LB E 220 X <u>2,042</u>		6/19/03	President's Authority	7/9/03	FY 03-04	This project will construct and renovate a total of 5,110 asf, expand the existing Wooden Center weight room into an interior courtyard to accommodate additional exercise equipment; convert a storage room into a reception office for the weight room; enclose a portion of the courtyard into unimproved shell space for a future refreshment concession facility; and install equipment and furniture.
CNSI - SEAS Cooling Tower Relocation (946244)	2,700 X		P 15 X W 219 X C 2,466 X <u>2,700</u>			Chancellor Approved		Jun-04	Relocation of a grade-level cooling tower to provide site access for the CNSI Court of Sciences Building project. The new location would be approximately 350 feet to the west of its existing location along the north side of Parking Structure 9. The scope of work includes installation of new equipment, related piping and controls, provision of power to the new location, and construction of an architectural screen around the new cooling tower.
Fernald Center IDP Renovation (942700)	570 X		P 6 X W 164 X C 400 X <u>570</u>			Chancellor Approved		Jun-03 (complete)	Renovation of approximately 1,550 ASF of childcare space to increase capacity from 12 to 20 children for the Infant Development Program (IDP) of the Department of Psychology. The scope includes demolition of interior and exterior improvements; construction of new partitions; modifications to mechanical, electrical and plumbing systems; installation of new casework; upgrades to life safety and security systems; and installation of new play yard surfaces and landscape.
HSSRB2-Site Demolition & Development (946239)	872 G		C 872 G <u>872</u>			Chancellor Approved		Jul-05	Demolition of the 24,705 GSF Plant Physiology Building and adjacent greenhouse, and ground improvements to prepare the site for construction of the Health Sciences Seismic Replacement Building 2 (HSSRB2) project. The scope includes removal of site utilities and

LOS ANGELES CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Lot 36 Site Development (948997)	2,000 X		P 376 X W 101 X C 1,523 X <u>2,000</u>			Chancellor Approved		Jun-04	paving; and installation of landscape and hardscape improvements and construction of a fire lane from Young Drive to the Court of Sciences following the completion of HSSRB2 construction. Relocation of the Lot 36 Transit Services Maintenance Yard to facilitate further development along Kinross Avenue. The Yard would be relocated to a new Lot 36 site to the south of the Los Angeles Fire Station on Veteran Avenue. The scope includes site clearance and grading; installation of utilities and paving; installation of a modular office and locker room building, storage sheds and vehicle maintenance bays; and installation of a waste water clarifier; waste tank; hydraulic lifts; utility poles, exterior lighting and perimeter fencing.
Medical Plaza 300 B1 Level MRI Renovation (944230)	2,871 X		P 15 X W 266 X C 2,590 X <u>2,871</u>			Chancellor Approved		Nov-03	Renovation of approximately 2,583 ASF of clinic and storage space to provide room for two additional Magnetic Resonance Imaging (MRI) units and related support space. The scope includes demolition of portions of the existing floor slab, partitions and ceilings; installation of an isolated mat foundation to support the new equipment; construction of new partitions with radio frequency shielding; modifications to mechanical, electrical and plumbing systems; and provision of new finishes.
Molecular Sciences Building Magnet Laboratory Addition (948382)	884 X 857 F <u>1,741</u>		P 128 X W 125 X C 857 F C 631 X <u>1,741</u>			Chancellor Approved		Nov-03	Construction of an approximately 1,115 ASF (1,300 GSF) laboratory addition to the Molecular Sciences Building to accommodate high frequency nuclear magnetic resonance (NMR) spectrometers. The scope includes demolition of exterior landscape and hardscape improvements in the way of the work; modifications to site utilities, and installation of shielding to meet the requirements of the NMR equipment.
Murphy 2300-2330 Office Renovation (942290)	954 X		P 20 X W 114 X C 820 X <u>954</u>			Chancellor Approved		Oct-03	Renovation of approximately 7,705 ASF of administrative office space for the Provost and Deans of the College of Letters and Science. The scope includes demolition of interior improvements in the way of the work; construction of a new internal stairway between the first and second floors; installation of new partitions, ceilings and casework; installation of mechanical and electrical distribution systems and fire alarm systems; code upgrades to the adjacent corridor; and provision of finishes.
Warren Hall Temporary Modular Research Laboratory Facility (948892)	2,918 X		P 72 X W 133 X C 2,413 X E 300 X <u>2,918</u>			Chancellor Approved		Dec-03	Installation of a 5,110 ASF (7,000 GSF) modular research laboratory on the southeast side of Warren Hall for the School of Medicine. The building accommodates six laboratory bays and related laboratory support space. The scope includes construction of a retaining wall, provision of utility and communications connections; procurement and installation of fixed equipment including fume hoods, a cold room, deionized water system; autoclave and steam generator, biosafety

LOS ANGELES CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
									cabinets; glass washer/dryer; and emergency generator. Group 2 & 3 equipment includes movable laboratory benches, cabinets, office furniture and audio visual equipment.
ADA Miscellaneous Alterations FY 99 (948878)	690 X 355 () <u>1,045</u>	W 77 X C 568 X <u>645</u>	W 13 X C 32 X C <u>355 ()</u> 400			Chancellor Approved		Jun-02 (complete)	Augmentation includes a revision to the original scope in the Freud Playhouse involving the construction of a new pair of accessible restrooms instead of modifications to existing restrooms; and the addition of new scope including accessibility upgrades to the Arthur Ashe Student Health and Wellness Center restrooms; replacement of the access ramp at the north side of Franz Hall; modifications to Bruin Walk north of Moore Hall to achieve code-compliant slopes; and master planning studies related to the development of the new scope.
Banks Loans or Bonds (LB)	316,571	93,606	222,965	-					
Internal Loans (LB)									
Campus Funds (X)	13,807	645	13,162						
Gifts (G)	235,713	226,141	9,572						
Federal (F)	505,957	505,100	857						
Hospital Reserves (HR)	14,900	14,900							
Registration Fees (R)	1,208	1,208							
Reserves other than University Fees (N)	41,057	23,338	17,719						
University or Educational Funds (U)									
TOTAL	<u>1,129,213</u>	<u>864,938</u>	<u>264,275</u>	<u>-</u>					
STATE FUNDS	(254,180)	(253,825)	(355)	()					

MERCED CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Joseph Edward Gallo Recreation and Wellness Center	60 *LB		60 *LB		9/16/02	Administrative Approval	10/29/02		This project will construct a recreational and student health facility. The Center will include aprox. 22,965 asf of gymnasium, sports instruction, cardiovascular, weight training, administrative and health care related space. Programming will provide students with a variety of recreational, health care, education programs, and activities.
	95 G 399 *LB <u>494</u>		P 95 G P 399 *LB <u>494</u>		5/16/03	President's Authority	6/4/03		
Garden Suites and Lakeview Dining (906250)	28,235 LB	P 1,000 N	1,000 LB W 1,392 LB C 24,488 LB E 1,355 LB <u>28,235</u>		9/18/02	Regents' Item	10/20/02	Fall 04'	This project will construct 603 beds in 9 two-story back-to-back eight-plexes (101,480 asf), and will provide community and support space (11,730 asf), a dining facility (9,299 asf), and a 340-space surface parking lot.
Dining Facilities Tenant Improvements (906251)	2,800 *LB		P 159 *LB W 197 *LB C 1,388 *LB E 1,056 *LB <u>2,800</u>			Administrative Approval	6/26/03	04-05	This project will completely outfit and equip a total of 12,500 asf in the Dining Commons associated with the merced Garden Apartments and Lakeview Dining project. The project is necessary to provide meals, related sundries, services to the students, staff, and faculty.
Banks Loans or Bonds (LB)	28,235	1,000	28,235	-					(1,000)
Internal Loans (LB)	3,259		3,259						-
Campus Funds (X)		-		-					-
Gifts (G)	95	-	95	-					-
Federal (F)	-	-	-	-					-
Hospital Reserves (HR)	-	-	-	-					-
Registration Fees (R)	-	-	-	-					-
Reserves other than University Fees (N)	-	-	-	-					-
University or Educational Funds (U)	-	-	-	-					-
TOTAL	<u>31,589</u>	<u>1,000</u>	<u>31,589</u>	<u>-</u>					<u>(1,000)</u>
STATE FUNDS	(-)	(-)	(-)	(-)					-

RIVERSIDE CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Commons Expansion (950440)	51,923 LB 2,250 R <u>54,173</u>	P 1,406 LB W 2,108 LB C 43,338 LB E 951 LB <u>47,803</u>	P 313 R W 186 R C 3,483 LB C 1,751 R E 637 LB <u>6,370</u>		7/18/02	Regents' Item	7/24/02	Fall 05'	This project will construct 103,204 asf to house student program/ organization offices and office support space, lounges, meeting rooms, multi-purpose event space, redeveloped and expanded food services, expanded retail services. The project scope includes site prep, clearing, grading, and drainage; on-site utility work related to dist. sewer, water, gas, power, communications utilities.
Barbara and Art Culver Center of the Arts	400 G		P 400 G		9/03/02	President's Authority	9/10/02		This project will renovate the historic Rouse Building 31,325 asf facility which provides high technology/digital media spaces for the University to support new and existing graduate programs in the arts, and support research performance and practice by arts faculty and graduate students.
Heckmann Center Phase 1 (950455)	6,000 G 2,000 LB <u>8,000</u>		P 200 G W 360 G C 5,440 G C 2,000 LB <u>8,000</u>		1/22/03	Administrative Approval	2/10/03		This project will provide an integrated instructional and research facility for graduate level A. programs. Due to the nature of the programs that will be offered (including short term, regular term, and on- and off-site programs), students will participate in varying degrees in the programs offered, with about one-third of the students accommodated on-site.
A Arroyo Flood Control and Enhancement (950410)	4,637 X		P 294 X	P 109 X W 195 X C 4,039 X <u>4,343</u>		Chancellor Approved		Jun 05	This project constructs a series of storm drain improvements to the area within the University Arroyo, a major storm water drainage system that runs east to west across the northern portion of the East Campus. The purpose of the improvements is to reduce the extent of the 100-year flood plain the arroyo creates as it passes through the campus.
B University Village Bookstore (958897)	974 N		P 13 N W 17 N C 400 N E 544 N <u>974</u>			Chancellor Approved		Jul 03	This project involves 8,200 asf of tenant improvement buildouts within a developer constructed shell at the University Village shopping center adjacent to the West Campus. The project is envisioned to serve UCR commuter students, UNEX international students, as well as the general public.
A. Chilled Water Pipe Expansion (950453)	3,003 X	P 103 X W 131 X C 2,697 X <u>2,931</u>	C 72 X			Chancellor Approved			Excavation and extension of underground piping to future Satellite Chilled Water Plant and TES tank. This project also includes relocation or demolition of obsolete trailers on the site and 4,000 ASF replacement and relocation of the Herbarium trailer.
Banks Loans or Bonds (LB)	53,923	47,803	6,120	-					
Internal Loans (LB)									
Campus Funds (X)	7,640	2,931	366	4,343					
Gifts (G)	6,400		6,400						
Federal (F)	-	-	-	-					
Hospital Reserves (HR)	-	-	-	-					
Registration Fees (R)	2,250	-	2,250	-					
Reserves other than University Fees (N)	974	-	974	-					
University or Educational Funds (U)									
TOTAL	71,187	50,734	16,110	4,343					
STATE FUNDS	(-)	(-)	(-)	(-)					

SAN DIEGO CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Campus Multipurpose Building (963130)	18,050 LB 475 X 18,525		P 812 LB W 993 LB C 16,245 LB E 475 X 18,525		7/8/02	Action By Concurrence	7/24/02	Jun-04	This project involves 44,400 of multi-used building space. The majority of the space will be programmed with a combination of private office and open architecture, administrative support, and meeting spaces. The remaining space will be for classrooms, lecture halls and instructional support.
East Campus Utilities Plant - Phase 1 (966153)	4,508 G 1,065 HR 1,225 X 6,798	P 18 X P 27 HR P 115 G W 36 X W 54 HR W 230 G C 628 X C 984 HR C 4,163 G 6,255		C 543 X	7/8/02	Administrative Approval	9/9/02	Winter 03	This project when completed will be a building of 7,800 gsf, which will provide chilled water for cooling and emergency electrical power for the Cancer Center, Retina/Glaucoma Research Facility, and for the existing Ratner and Shiley Eye Centers. This facility includes two electrical-driven chillers of 900 tons cooling capacity each with two associated cooling towers, related auxiliary systems and distribution piping, two 1,000 kw capacity diesel powered generators with related fuel supply, electrical switchgear and distribution systems, 12,000 volt electrical substation.
Hopkins Parking Structure	1,000 N		P 1,000 N		9/18/02	Regents' Item	9/20/02		
CUP Improvements: Steam Turbine Generator and Chiller Compressor (966162)	5,500 LB		P 133 LB W 270 LB C 5,097 LB 5,500		1/17/03	President's Authority	1/27/03		This project will add a three megawatt steam turbine generator to the existing cogeneration system, and replace a chiller compressor on the campus' largest water chiller.
La Jolla Playhouse Play Development and Education Center (962840)	14,974 G	P 600 G W 800 G C 12,836 G E 500 G 14,736		C 738 G E (500) G 238	3/20/03	Action By Concurrence	4/9/03	Jul-04	This project will construct a facility "black box" theatre of 33,520 asf providing a sound studio, three classroom/rehearsal spaces, offices and support space, workshop and related storage, and space for social and educational public events and food service.
Cogeneration Addition to the Central Utilities Plant (966148)	30,868 LB 108 X 30,976	P 760 LB W 1,950 LB C 28,158 LB 30,868		C 108 X	2/28/03	Administrative Approval	4/10/03	Jun-01	This project was an addition of 8,750 gsf to the Central Utilities Plant, purchase and installation of cogeneration equipment, and realignment of a service access road.
Engineering Building Unit 3A Bioengineering (962490)	6,945 LB 12,200 G 17,200 X 2,776 X 39,121	P 1,475 X W 1,802 X C 14,310 X C 12,200 G C 3,766 LB E 3,179 LB 36,732		C 289 X C 3,179 LB E (3,179) LB E 2,100 X 2,389	4/18/03	Administrative Approval	4/18/03		This project of 64,000 asf includes construction of new, on-campus undergraduate instructional space, research laboratories, and a technology transfer center supporting activities. The facility includes undergraduate wet and dry class laboratory space, wet research laboratories, dry laboratory space, vivarium, office, conference, and administrative space.
Student Academic Services Facility (962610)	21,708 () 2,984 X 5,000 LB 29,692		P 959 () P 355 X W 1,172 () W 434 X C 19,077 () C 2,195 X C 5,000 LB E 500 () 29,692		5/14/03	Regents' Item	6/2/03	Aug-06	This project of 75,000 asf facility to house student academic support and service units. The will address existing serious space deficiencies, fragmented operations, and poor adjacencies among eleven key units. The facility will include offices, office support, conference, and assembly space.

SAN DIEGO CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Pharmaceutical Sciences Building (962860)	360 X 12,325 LB 29,777 () 42,462	P 1,356 () W 428 LB C 10,552 LB C 24,714 () E 940 LB E 2,049 () 42,102	C 360 X		5/16/03	Administrative Approval	5/28/03	Oct. 05	This project will add 4,200 gsf (3,800 asf) of unnnfinished or "shell" space in the basement of the building for future expansion. The building includes classrooms, research laboratories and supprot, and administrative offices for a total project area of 60,000 asf.
Bioengineering NIH Facilities Improvement (963170)	696 F 696 X 1392		P 30 X W 120 X C 546 X 696 F 1392			Chancellor Approved		5/04	This project will provide completion of approximately 4,300 asf of open shelled space in the recently constructed Powell-Focht Bioengineering Hall. The new space will accommodate four new laboratories.
EBU3A von Liebig Center Tenant Improvements (963140)	674 G		P 59 G W 71 G C 544 G 674			Chancellor Approved		7/03	This project will provide tenant improvements to shelled basement space in the Powell-Focht Bioengineering Hall. The new space, approximately 4,750 asf, will house the William J. von Liebig Center for Entrepreneurism and Technology Advancement.
Faculty Club Expansion and Renovation (962850)	800 X 2720 G 3520		P 191 X W 158 X C 451 X C 2247 G E 473 G 3520			Chancellor Approved		3/05	This project will provide expansion and renovation of the Faculty Club. The expansion of the existing dining room and kitchen and addition of a new conference room, library, and restrooms will total approximately 6,800 asf. The existing main dining room, kitchen, and entry way will be renovated and existing restrooms will be remodeled to comply with ADA requirements.
Lesbian Gay Bisexual Transgender (LGBT) Resource Office/Student Center Meeting Rooms (963180)	1473 X		P 118 X W 56 X C 1299 X 1473			Chancellor Approved		6/05	This project will provide a building of approximately 2,688 asf to house the LGBT Resource Office and a meeting room. The LGBTRO space, approximately 1,682 asf, will consist of administrative offices and a reception area, a common room/library, conference room, kitchen, restroom, work area, and counseling room. The meeting room, approximately 1006 asf, will be used for general campus purposes.
Nuclear Magnetic Resonance Imaging & Spectroscopy Center II (NMR) - Phase 1 (963150)	933 X		P 30 X W 56 X C 847 X 933			Chancellor Approved		2/03	This project provides relocation of the existing NMR facility (a 6,400 asf air-supported structure, including four research magnets) and demolition of the existing site improvements at the current location to allow for the Multipurpose facility. The scope of work for the first phase of this two-phased project provides site improvements for both phases and installation of a fifth research magnet. Phase 2 will occur within approximately 5 years and involves replacement of the existing air-supported structure with a 12,800 asf structure and installation of additional magnets.
UCSD Elliott Field Station Structural Engineering Field Test Laboratory (963110)	1648 X 1277 F 2925		P 132 X W 161 X C 1355 X 1277 F 2925			Chancellor Approved		8/03	This project will provide a field test laboratory for purposes of conducting seismic related research on a two-acre site at the UCSD Elliott Field Station. The scope of work includes site grading and excavation of a soil pit and a concrete reaction mass that will accommodate a future shake table; construction of the reaction mass and the 4,580 asf operations building; and construction of roads and extension of utilities.
UCSDMC Hillcrest: Angiography Suite Remodel (965940)	3382 HR		P 207 HR W 270 HR C 2905 HR 3382			Chancellor Approved		1/05	This project will provide renovation of approximately 4,250 asf on the first floor of UCSDMC Hillcrest to consolidate the angiographic and interventional procedures of the Radiology Department.

SAN DIEGO CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
UCSDMC Hillcrest: Emergency Department Asbestos Abatement (965970)	1440 HR		C 1440 HR			Chancellor Approved		11/03	This project will provide abatement of existing asbestos containing material in the ceiling plenum space in the eastern portion of the Emergency Department at UCSDMC Hillcrest.
UCSDMC Hillcrest: Emergency Power Distribution System Upgrade (966239)	2007 HR		W 275 HR C 1732 HR 2007			Chancellor Approved		4/04	This project will provide additional electrical capacity to UCSDMC Hillcrest's Main Tower by replacing/upgrading existing transformers, normal and emergency power sub-stations, transfer switches, distribution boards, and other related equipment.
UCSDMC Hillcrest: Emergency Power Distribution System Upgrade - Phase 2 (966181)	2979 HR		P 75 HR W 375 HR C 2529 HR 2979			Chancellor Approved		7/05	This project will provide replacement of the two oldest 600 KW, 4160V emergency generators with two new 1500KW, 4160V generators at UCSDMC Hillcrest's Central Plant. The replacement includes new fuel pumps, day tanks, piping, paralleling controls, and expansion of the Central Plant that will increase the building's square footage from approximately 15,295 to 16,295 asf to accommodate new equipment .
UCSDMC Hillcrest: Radiology Equipment Replacement Rooms 4 & 5 (967618)	486 HR		P 30 HR W 78 HR C 378 HR 486			Chancellor Approved		4/03	This project provides renovation of Fluoroscopy Rooms 4 and 5 at UCSDMC Hillcrest to accommodate the installation of two new x-ray units. The scope of work includes making Rooms 4 and 5 and the adjacent toilet and control rooms ADA compliant; modifying life safety equipment; performing structural work to support overhead equipment; and, upgrading ductwork and fans to meet current code.
UCSDMC Thornton: 2nd Floor East Remodel - Medical/Surgical Unit (965930)	1682 HR		P 150 HR W 150 HR C 1382 HR 1682			Chancellor Approved		5/03	This project provides renovation of approximately 8,500 asf of space on the second floor/east wing of UCSDMC Thornton. The renovated space houses a medical/surgical unit with nursing support areas and patient rooms accommodating 24 beds.
Women's Center and Café/Lounge (963210)	3770 X		P 286 X W 143 X C 3341 X 3770			Chancellor Approved		6/05	This project will provide construction of a two-story building (approximately 6,860 asf) to permanently house the Women's Center and accommodate a new Café/Lounge that will serve the general campus community. The Women's Center (2,944 asf) entails a reception area, children's area, kitchen, library/computer area, conference room, lactation room, counseling room, restroom, and administrative offices. The Cafe/Lounge (3,916 asf) will consist of a commercial kitchen, dining areas, lounge area, janitorial/trash areas, and restrooms.
IGPP-2 HVAC Renovation and Upgrade (966155)	777 F	P 10 F W 44 F C 686 F 740	C 37 F 37			Chancellor Approved			Original approval in 2000/01. Augmentation in 2002/03; revised project cost to \$777,000. Augmentation was required to improve the air conditioning and water supply systems and mitigate noise factors.
Medical Center Drive South Road Alignment (966597)	1840 G 460 HR 145 X 10 N 2455	P 82 G P 21 HR W 102 G W 25 HR C 1656 G C 414 HR C 145 X 2445	G HR G HR G HR X N			Chancellor Approved			Original approval in 2000/01. Augmentation in 2001/02; revised project cost to \$2,445,000. Augmentation in 2002/03; revised project cost to \$2,455,000. Augmentation was required to provide two shuttle stops per the request of Transportation & Parking Services.

SAN DIEGO CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
UCSDMC Hillcrest: Ambulatory Care Center/Owen Clinic Exhaust System Upgrade (966214)	428	HR P 34 HR W 55 HR C 239 <u>328</u>	HR C 100 <u>100</u>				Chancellor Approved		Original approval in 2000/01. Augmentation in 2002/03; revised project cost to \$428,000. Augmentation was required to cover costs associated with the discovery of deficient ductwork.
UCSDMC Thornton: Biplane Catheterization Lab/Second Floor North (965900)	1098	HR P 56 HR W 88 HR C 916 <u>1060</u>	HR C 38 <u>38</u>				Chancellor Approved		Original approval in 2001/02. Augmentation in 2002/03; revised project cost to \$1,098,000. Augmentation was required to accommodate unforeseen costs to upgrade the smoke evacuation and fire protection systems as required by the OSHPD Fire Marshal.
Warren Field Restrooms/Storage (963010)	553	X P 20 X W 20 X C 488 <u>528</u>	X C 25 <u>25</u>				Chancellor Approved		Original approval in 2000/01. Augmentation in 2001/02; revised project cost to \$528,000. Augmentation in 2002/03; revised project cost to \$553,000. Augmentation was required to provide landscaping, grading, and roof modifications.
Banks Loans or Bonds (LB)	78,688	50,138	28,550	-					
Internal Loans (LB)									
Campus Funds (X)	35,146	18,942	16,204	-					
Gifts (G)	36,916	33,284	3,632	-					
Federal (F)	2,750	740	2,010	-					
Hospital Reserves (HR)	15,027	2,913	12,114	-					
Registration Fees (R)				-					
Reserves other than University Fees (N)	1,010		1,010	-					
University or Educational Funds (U)				-					
TOTAL	169,537	106,017	63,520	-					
STATE FUNDS	(51,485)	(29,777)	(21,708)	(-)					

SAN FRANCISCO CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
School of Dentistry HSW-6 Stomatology Laboratory Renovation (922940)	1,034 X 2,000 F <u>4,000</u> X 7,034		P 279 X W 752 X C 2,000 F C 3,897 X E <u>106</u> X 7,034		8/29/02	Administrative Approval	9/20/02	Mar-04	This project will renovate 7,730 asf to 9,073 asf on the 6th floor of the Health Sciences West building. The building will house a new program in Craniofacial and Skeletal Biology and will develop laboratories for five principal investigators from two departments. The renovation includes interior demolition and asbestos abatement of the existing space, including new partitions, ceilings, floor finishes, casework and sinks.
Mission Bay Child Care Center (923600)	610 U 805 X <u>1,415</u>		P 50 X W 49 X C 535 X C 610 U E <u>171</u> X 1,415		9/3/02	President's Authority	9/11/02	Fall 2004	This facility will be licensed for 75 full time equivalent infants to pre-school age children. The program will provide for five classrooms with access to outdoor play areas, shared service pods, reception/admin office area with a view towards the lobby, break room, washer/dryer area, storage sheds and outdoor play equipment, parking for child care, and walkways.
Mission Bay Block 20 Housing (923300)	82,000 LB 30,000 G <u>816</u> X 112,816		P 4,139 G W 17,517 G C 82,000 LB C 7,612 G C 816 X E <u>732</u> G 112,816		11/13/02	Regents' Item	11/21/02	Oct-05	This project will supply 754 single student, family student, and postdoctoral scholar beds, along with two non-revenue staff beds, for a total of 756 new beds. The project will be four separate building (three mid-rise and on high-rise).
Mission Bay Cancer Research Building (17C)	5,966 G		P 5,966 G		1/15/03	Regents' Item	1/21/03		
School of Medicine S-10 Immunology Lab Remodel (940150)	7,500 X		P 339 X W 911 X C <u>6,250</u> X 7,500		5/14/03	Administrative Approval	6/24/03	03-04	This project will renovate 7,658 asf on the 10th floor of Medical Sciences Building. The project upgrades research/laboratory space and related administrative uses. The renovation will include a wet bench lab with 40 stations, lab support, tissue culture room, small equipment rooms, fume hoods, storage space, offices conference rooms.
UCSF Medical Center M, L-Operating Room Expansion (910380)	18,506 HR		P 740 HR W 1,227 HR C 12,439 HR E <u>4,100</u> HR 18,506		6/19/03	Action By Concurrence	7/1/03	04-05	This project involves the expansion of the 4th floor Moffitt and Long Hospital surgery suite by a net addition of 4 new operating rooms for a total of 26 and will also increase recovery bed stations by 5.
MC M-3 Radiography Room Renovation 910160	2,140 HR		P 68 HR W 138 HR C 1,880 HR E <u>54</u> HR 2,140			Chancellor Approved		11/15/03	Complete renovation of 1,415 square feet of space in the south wing on the 3rd floor of H.C. Moffitt Hospital to accommodate the replacement and installation of 2 new digital radiography equipment suites. The existing space is occupied by three radiography rooms and staff support areas. The scope of work consists of the following items: The project space will be gutted and abated of asbestos. Architectural items included in the project are new walls, ceiling, flooring, doors and frames, all accessories and painting. New Plumbing and Mechanical systems improvements include fire sprinklers, plumbing fixtures, mechanical duct layout and registers. Electrical improvements include lighting, power, phone/data and fire alarm.

SAN FRANCISCO CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
MC L-Roof Cooling Tower Replacement 910580	1,491 HR		P 60 HR W 119 HR C 1,312 HR <u>1,491</u>			Chancellor Approved		6/30/03	Replacement of two cooling towers located on Long Hospital North side 16th floor rooftop. Replace with four new rooftop towers. This equipment is on pads and there is no change to gsf. The scope of work consists of the following items: Architectural items
MC L-G Cyberknife Installation 910610	3,400 HR		P 20 HR W 130 HR C 1,100 HR E 2,150 HR <u>3,400</u>			Chancellor Approved		2/28/03	Complete renovation of 760 square feet space in the southeast corner of the Ground floor of the Long Hospital building to accommodate the installation of the Accuray Cyberknife for Radiology Oncology. The space is currently occupied by Radiology Oncology
MC M-4 Operating Room 20 Cysto/Litho Renovation 910710	1,000 HR		P 52 HR W 66 HR C 882 HR <u>1,000</u>			Chancellor Approved		2/15/03	Renovate 1,795 asf of existing Medical Center space within the South wing on the 4th Floor of Moffitt Hospital, in order to free space on the North wing of the 4th Floor of Moffitt Hospital for a future surgery suite expansion project.
MC M-5 Cutting Room and Residents' Office Remodel 910760	1,100 X 500 HR <u>1,600</u>		P 60 X W 140 X C 900 X C 500 HR <u>1,600</u>			Chancellor Approved		9/30/03	Complete renovation of 1,570 square feet space in the west wing on the 5th floor of H.C. Moffitt Hospital to accommodate the Pathology Department's Cutting Room and the Residents' Offices. The existing space is occupied by the Pathology Department, which
MC A-5 Clinical Diabetes Center and Vascular Surgery Office Remodel 910770	1,500 HR 1,700 X <u>3,200</u>		P 100 HR W 350 HR C 1,050 HR C 1,700 X <u>3,200</u>			Chancellor Approved		6/30/03	Complete renovation of 7,078 square feet space in the northwest corner of the 5th floor of the ACC building to accommodate the Diabetes and Vascular Surgery Departments. The existing space is occupied by the Diabetes Department on the northwest corner
MC A-1 Children's Ambulatory Treatment Center 910820	1,600 HR		P 107 HR W 251 HR C 1,100 HR E 142 HR <u>1,600</u>			Chancellor Approved		8/31/03	Complete renovation of approximately 2,780 square feet space in the northeast corner of the 1st floor of the ACC building to accommodate the Children's Ambulatory Treatment Center. The existing space is occupied by ACC Administration Offices. The scope
S/M S-7 Human Prion Lab Expansion 922590	337 X 1,000 G 1,248 F <u>2,585</u>		P 159 X W 178 X W 6 G C 994 G C 1,248 F <u>2,585</u>			Chancellor Approved		7/7/03	Renovates approximately 1,172 SF of existing laboratory, lobby and ledge space for the Institute for Neurodegenerative Diseases on the 7th floor of Medical Sciences Building (MSB) on the UCSF campus. The research area will be used for the study of human a
S/M HSE-14 Physiology Aquatic Holding Room Renovation 922700	529 X		P 44 X W 38 X C 447 X <u>529</u>			Chancellor Approved		10/22/02	Renovates 735 asf of existing space on HSE-14 in order to create a new Zebrafish housing and breeding facility for a new Department of Physiology faculty member.

SAN FRANCISCO CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
MB Phase 1 Infrastructure--Enhanced Distribution System 923900	3,437 X		P 100 X W 200 X C 3,137 X <u>3,437</u>			Chancellor Approved		11/30/03	As a part of the Utilities Master Plan, this portion of the Phase 1 infrastructure development is to provide an "enhanced distribution system" for the centralized generation of steam and water together with the potential for future on-site cogeneration of
LHts-1 Public Affairs Life Safety & HVAC Upgrade 940100	1,258 X		P 65 X W 107 X C 926 X E 160 X <u>1,258</u>			Chancellor Approved		6/9/03	Alters 6,299 asf of existing office space at UCSF Laurel Heights, including upgrades to the HVAC and life-safety systems. After renovation, the suite will have 6,158 asf, with reduction of 141 asf due to additional interior partitioning. The scope will
Banks Loans or Bonds (LB) *Internal Loans (LB*)	82,000	-	82,000	-		-			
Campus Funds (X)	22,516		22,516	-		-			
Gifts (G)	36,966		36,966	-		-			
Federal (F)	3,248		3,248	-		-			
Hospital Reserves (HR)	30,137		30,137	-		-			
Registration Fees (R)		-	-	-		-			
Reserves other than University Fees (N)		-	-	-		-			
University or Educational Funds (U)	610		610	-		-			
TOTAL	175,477	-	175,477	-		-			
STATE FUNDS	()	()	()	(-)		-			

SANTA BARBARA CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Student Resource Building (981330)	19,202 LB		P 1,085 R		7/18/02	Regents' Item	7/22/02	Dec '05	This project will construct a 42,000 asf building consisting of 23,880 asf of office space and 18,120 asf (includes Child Care Center) of student activity support space. This will allow the Educational Opportunity Program, Office of International Students and Scholars, Campus Learning Assistance Services, Early Academic Outreach and Upward Bound, Office of Student Life, Women's Center, Education Program for Culture Awareness, Graduate Division Satellite, Child Care Center Satellite Facility, and Student Resource Centers departments to be adequately accommodated.
	2,820 R		W 1,266 R						
	250 R		C 469 R						
	750 U		C 1,500 N						
	1,500 N		C 750 U						
	24,522		C 250 R						
			C 18,661 LB						
			E 541 LB						
			24,522						
Campus Parking Structure 2 (986555)	12,751 LB	P 1,000 N	P (301) N		9/18/02	Regents' Item	10/8/02	July '05	This project will construct a five-level, 607 space parking structure. The Structure will include 2,700 gsf for a food service facility to be leased by campus dining services, 2,025 gsf on the northeast side to house electrical switch rooms and an emergency generator of the CSNI building. The design configuration of the five-level, two-bay rectangular parking structure includes three entry/exit lanes and two-way circulation flow. Two elevators and stairways will be located in the northeast and southwest corners of the structure.
	3,500 N		P 7 X						
	158 X		W 8 X						
	16,409		W 291 N						
			W 498 LB						
			C 12,253 LB						
			C 143 X						
			C 2,510 N						
			15,409						
Dining Commons Seismic Corrections and Renovation - Phase 1 (986455)	14,366 LB				1/17/03	Action By Concurrence	2/5/03	FY 05-06	This current approval will increase the total project by net 2,699 gsf from 206,837 gsf to 209,536 gsf. This additional space will increase the food facility from 2,700 gsf to 4,930 gsf. The larger facility will address queuing and seating concerns that were identified as plans for tenant improvements. The larger facility will also enable more efficient layout of the food prep area. Additional space changes will be increase to the parking structure by 1,482 gsf to 203,594 gsf and decrease to the electrical switch rooms.
	3,500 N								
	158 X								
	18,024								
			W 156 LB						
			C 1,057 LB						
			E 402 LB						
			1,615						
Dining Commons Seismic Corrections and Renovation - Phase 1 (986455)	12,471 LB		P 859 LB		10/11/02	Action By Concurrence	10/28/02	2004-2005	This project will improve the seismic performance of De la Guerra Dining Commons from "poor" to "good". The work will consist of installation of seismic strengthening elements, new shear wall structure, and new roof blocking. Renovation work will upgrade life-safety and building systems, update and modernize kitchen and food service equipment.
			W 554 LB						
			C 10,558 LB						
			E 500 LB						
			12,471						
Psychology Building Addition (981130)	10,703 ()	P 397 U	P 138 X		12/18/02	Administrative Approval	1/21/03	FY 05-06	This project was approved at 12,000 asf, during the detailed analysis it was concluded that additional space is required to support functions serving the department. The additional space 1,681 asf of finished basement space will house the severel other departments and programs.
	397 U	W 476 ()	W 124 X						
	2,282 X	C 9,817 ()	C 2,020 X						
	13,382	E 410 ()	2,282						
		11,100							
Snicdecor Hall Office Wing Seismic Replacement (988700)	12,280 ()	P 496 ()	P 10 X		3/19/03	Administrative Approval	4/3/03	Mar-06	This facility of 20,648 asf will replace the seismically "Poor" 14,435 asf existing office wing with an expanded facility that will meet projected teaching and research needs associated with expanded enrollment and faculty growth. Included will be classroom space, teaching lab space, scholarly activity space, faculty admin. Office space, assembly area.
	765 X	W 682 ()	W 50 X						
	13,045	C 10,566 ()	C 705 X						
		E 536 ()	765						
		12,280							

SANTA BARBARA CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
San Rafael Student Housing Additon (986255) <i>*Note - not added to totals</i>	60,658	LB	P 1,941 N	<i>Reduction in IDC</i>	4/1/03	Administrative Approval	4/8/03	This project of 156,500 asf consisting of three interconnected components: 1) 800 bed student housing complex, resource and technology center, study, meeting, office space, student meeting facility for lectures, and social & recreational events; 2) an additon to the adjacent Carrillo Commons and 3) life safety and building code corrections and renovation of Carrillo Commons.	
	4,500	N	W 1,059 N						
	65,158	W	1,981 LB						
		C	56,162 LB						
		C	1,500 N						
	E	2,515 LB							
			65,158						
Electrical Infrastructure Renewal - Phase 1 (986010)	3,449	LB	P 182 LB	6/25/03	President's Authority	Mar 04	This project will install a new 22 MVA transformer at the substation, and provision of two express feeder lines (west side & south side). The project will remove old cabling from existing conduits in order to route new cable, replace various building switches to further isolate risk of fault, and replace aging conductors.		
			W 116 LB						
			C 3,151 LB					3,449	
A. Kohn Hall Expansion	4,819	X	P 232 X	Chancellor Approved	Jun-04	Project includes renovation of approximately 854 asf and the construction of approximately 4,928 asf addition to the existing Kohn Hall. Total gross square feet for project is 9,327 gsf. The project will add approx. 17 offices, a 50-seat seminar room, smaller meeting/conference rooms, and restrooms. The existing courtyard and building landscape to the east and south will be redesigned, and a permanent cover over the existing courtyard will be constructed. Realignment of the existing bike path and construction of bike parking will be included as needed.			
			W 265 X						
			C 4,022 X						
			E 300 X				300		
							4,519		
B. NIH Laboratory in Bio II	250	U	P 40 X	Chancellor Approved	Dec-04	Project will remodel 3,800 asf on the 5th floor of Bldg. 571 into modern office and research space. The work consists of: * removal of hazardous material consisting of floor tiles, friable asbestos insulation and heavily coated lead-based painted equipment; *full demolition of environmental rooms, concrete raised slabs, ceilings, process piping, mechanical, electrical and associated casework; *install new one-hour shaft wall on north and south sides, including new corridor one-hour wall pushed into corridor 2'6". The new labs with procedure rooms and office space will have new walls, ceilings, floors, case work, electrical, plumbing, communications, HVAC. One shared panel will be installed for emergency power and lighting.			
			W 43 X						
			C 617 X						
			C 250 U						
			E 7 X				957		
	957								
C. The Arbor Expansion	1,250	X	P 96 X	Chancellor Approved	Mar-04	Project consists of removal of the existing on-site buildings (a small convenience store, a fast-food vendor, and storage space). A new structure of 4,200 gsf will replace them with a convenience store, a coffee counter, two food service vendors, ATM machines, associated service and storage spaces. UCEN Dining Services will operate the convenience store and coffee counter, and two food service vendor spaces will be leased to off-campus companies.			
			W 87 X						
			C 1,067 X				1,250		

SANTA BARBARA CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Banks Loans or Bonds (LB)	49,488		49,488			-			
Internal Loans (LB)									
Campus Funds (X)	9,981	-	9,681	300		-			
Gifts (G)	-	-	-	-		-			
Federal (F)	-	-	-	-		-			
Hospital Reserves (HR)	-	-	-	-		-			
Registration Fees (R)	3,070	-	3,070	-		-			
Reserves other than University Fees (N)	5,000	1,000	4,000	-		-			
University or Educational Funds (U)	1,397	397	1,000			-			
TOTAL	68,936	1,397	67,239	300		-			
STATE FUNDS	(22,983)	(22,983)	()	(-)		-			

SANTA CRUZ CAMPUS
2002-2003 NON-STATE CAPITAL BUDGET
(\$ in thousands)

C U R R E N T S T A T U S

Project	Project Cost	Prefunded	2002-2003	Beyond 2002-2003	Date	Action	Approval Letter	Estimated Completion	Project Description
Infill Apartments (976400)	64,194 LB <u>2,100 N</u> 66,294	P 2,221 LB W 2,625 LB C 49,216 LB <u>E 2,100 N</u> 56,162	C 10,132 LB		9/18/02	Regents' Item	9/20/02	Summer '04	As a result of redesign and cost reduction efforts, an increase of 12 student beds (640 versus 652) has been achieved, along with an increase from 162,100 asf to 163,700 asf. Space will be configured as single, double, and triple bedroom apartments with living/dining areas and kitchens, in 13 buildings on three sites with a maximum height of four stories.
Laureate Court Property Hagar Court Apartments (976250)	18,536 LB		18,536 LB		4/15/03	Action By Concurrence	4/28/03		The Hagar Court property will be renovated to provide 50 condominium units to be sold to faculty and/or staff. The renovation will include new roofs, new flooring, remodel of kitchens including new appliances, new bathroom fixtures, installation of energy efficient windows and exterior paint.
B Student Union (Old Bookstore) Upgrades	551 X		P 20 X W 40 X C 469 X <u>E 22 X</u> 551			Chancellor Approved		Dec-02	Upgrades to the old Baytree Bookstore and the Redwood Building to bring these buildings up to code for use as a Student Union. Project scope includes heating system modifications, utility upgrades, ADA upgrades, and office build-out.
D Laboratory for Adaptive Optics	4,061 G		P 140 G W 90 G C 881 G <u>E 2,950 G</u> 4,061			Chancellor Approved		Feb-05	Renovations to Thimann Labs room 185 and suite 191 to create the Laboratory for Adaptive Optics. The lab allows researchers to build prototypes of adaptive optics components and systems and enhance theoretical studies through computer simulations. Researchers will perform experiments in the areas of Multi-Conjugate Adaptive Optics (MCAO) and Extreme Adaptive Optics and will build and test prototypes to apply MCAO concepts at both Lick and Keck Observatories.
Banks Loans or Bonds (LB)	82,730	54,062	28,668	-					
Internal Loans (LB)									
Campus Funds (X)	551		551	-					
Gifts (G)	4,061		4,061	-					
Federal (F)				-					
Hospital Reserves (HR)	-	-	-	-					
Registration Fees (R)	-	-	-	-					
Reserves other than University Fees (N)	2,100	2,100		-					
University or Educational Funds (U)				-					
TOTAL	<u>89,442</u>	<u>56,162</u>	<u>33,280</u>	-					
STATE FUNDS	()	(-)	()	(-)					