

SUMMARY OF NON-STATE FUNDED PROJECTS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

	UCB	UCD	UCI	UCLA	UCM	UCR	UCSD	UCSF	UCSB	UCSC	OTHER	TOTAL
Bank Loans or Bonds (LB)	123,200	-	45,569	173,000	-	-	21,732	38,577	45,787	-	-	447,865
Internal Loans (LB*)	-	-	-	-	1,525	-	-	-	4,540	-	-	6,065
Campus Funds (X)	26,280	7,354	12,536	5,905	-	3,243	5,868	18,731	1,232	767	-	81,916
Gifts (G)	44,744	17,751	1,500	(72,261)	650	-	32,232	8,104	7,630	-	-	40,350
Federal (F)	-	1,508	-	-	-	-	4,174	-	-	-	-	5,682
Hospital Reserves (HR)	-	38,384	-	(14,900)	-	-	15,664	20,823	-	-	-	59,971
Registration Fees (R)	-	330	-	-	-	-	-	-	-	-	-	330
Reserves other than Registration Fees (N)	10,841	-	6,746	694	-	1,800	8,594	-	4,614	1,253	-	34,542
University Funds or Educational Funds (U)	3,846	1,000	-	1,250	-	-	-	-	-	-	-	6,096
TOTAL	208,911	66,327	66,351	93,688	2,175	5,043	88,264	86,235	63,803	2,020	-	682,817
INDIVIDUAL CAMPUS PERCENT OF TOTAL	30.6%	9.7%	9.7%	13.7%	0.3%	0.7%	12.9%	12.6%	9.3%	0.3%	0.0%	100.0%
STATE FUNDS	-	-	990	-	-	-	-	9,988	-	-	-	10,978

BERKELEY CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated	Project
								Completion	Description
Mathematical Sciences Research Institute Addition and Renovation (912161)	7,500 X		7,500 X		6/16/03	Administrative Approval	7/22/03	05-06	This project will expand the current 25,853 gsf facility by 14,000 gsf and reovate 3,500 gsf of existing space. This will include a lecture hall with permanent seating of 125 with the capacity for up to 175 seats, additional conference room, a professional kitchen, improved computer facilities, enlarged restrooms, storage, and other support space.
	9,000 X		9,000 X		5/4/04	Administrative Approval	5/21/04		This augmentation is required because of an increase in scope and increase in steel and wood products.
Clark Kerr Campus Building 10 Renewal (912181)	11,000 LB 1,385 N <u>12,385</u>		11,000 LB 1,385 N <u>12,385</u>		8/19/03	Action By Concurrence	10/1/03	04-05	This project will make structural improvements to bring the seismic rating to "Good". Also the kitchen, dining rooms, and courtyard areas will be improved, and worn and outdated building systems and finishes will be replaced.
C. V. Starr East Asian Library (912176)	39,675 G		39,675 G		9/17/03	Regent's Item	9/24/03	06-07	This project involves construction of a new building of 46,054 asf. It will house the East Asian Library, a campus branch library that is currently in inadequate space in severral campus locations.
University Village Redevelopment, Step 2 (912810)	112,200 LB 4,300 N <u>116,500</u>		112,200 LB 4,300 N <u>116,500</u>		11/19/03	Regent's Item	12/3/03	07-08	This project will demolish 412 aging housing units and construct 558 new units in a mix of 168-1 bedroom, 354-2 bedroom, and 36--3 bedroom units. Units designed for families with children will be organized around enclosed courtyards and a central greenway running from the existing playground at the center and one bedroom units for couples with no children.
	112,200 LB 6,595 N <u>118,795</u>		112,200 LB 6,595 N <u>118,795</u>		5/11/04	Administrative Approval	5/21/04		This augmentation will allow the campus to increase the density of the project, includes 24 additional one-bedroom units, 30 additional parking spaces.
2195 Hearst Upgrade for Computing Facilities (912170)	9,500 X		9,500 X		9/30/03	Administrative Approval	11/21/03	03-04	This project involes improvements to 11,925 asf of undeveloped space on the third floor of which includes 10,265 asf for the central computing facility and 1,660 asf for the Library's data center.
Units 1 and 2 Infill Student Housing and Common Areas (912112)	112,200 LB 12,264 N <u>124,464</u>	112,200 LB 11,170 N <u>123,370</u>	1,094 N		3/12/04	Administrative Approval	4/16/04		This current augmentation will 1) full build-out of the south basements, 2) upgrading of finishes in the central basements 3) addition of a convenience store and 4) improvements to toilet and laundry rooms.
2195 Hearst Office Space Development (912219)	4,670 X		4,670 X			Chancellor Approved		04-05	This project builds out approx. 42,650 asf of office space on the first, second, and third floors.
Birge Hall Ground Floor Research Laboratory Renovation (912211)	1,600 U		1,600 U			Chancellor Approved		04-05	This project remodels approximately 2,200 asf on the ground floor of Birge Hall to convert an electronics shop to a faculty office and a laboratory with utilities to accommodate specialized research in condensed matter physics.
Botanical Garden Plant Conservation Research Greenhouse (912085)	1,205 G 800 X <u>2005</u>	1,100 G 800 X <u>1900</u>	105 G			Chancellor Approved		04-05	This project constructs an approximately 3,000 asf (3,300 gsf) research greenhouse and headhouse at a site across Centennial Drive from the main entrance to the Botanical Garden to replace a structure demolished in 1998 (Building 1748) and to provide a controlled environment to grow plants for ecological and population studies.

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

Project	Project Cost		Prior Approval		2003-2004		Beyond 2003-2004		Date	Action	Approval Letter	Estimated Completion	Project Description	
California Memorial Stadium, Phase 1 Haas Press Box Temporary Replacement (912165)	2,730	G	2,600	G	130	G				Chancellor Approved		03-04	This project removes the seismically hazardous Haas Press Box at California Memorial Stadium and constructs a new, smaller (2,400 asf), temporary press box.	
Clark Kerr Campus Building 2 Seismic Corrections (912155)	440	N			440	N				Chancellor Approved		04-05	This project adds a 26-foot-long shear wall at the exterior of Clark Kerr Campus Building 2 (29,801 asf) and constructs collector beams at the roof and second floor levels to upgrade the student residence facility's seismic rating from "poor" to "good."	
Cory Hall Second Floor Wireless Center (912217)	874	G			874	G				Chancellor Approved		04-05	This project renovates approximately 3,402 asf (5,700 gsf) of second floor space in Cory Hall for a research center in wireless technology under the Center for Information Technology Research in the Interest of Society (CITRIS). The center includes six faculty and staff offices, student work space, and a seminar room.	
Davis Hall South Interim Seismic Corrections (912204)	2,246	U			2,246	U				Chancellor Approved		04-05	This project constructs limited seismic improvements in the south wing of Davis Hall, occupied primarily by Civil and Environmental Engineering, that must be carried out in conjunction with construction of the Davis Hall North Replacement Building. Work includes structural straps on the seventh floor to strengthen the upper part of the building and improvements on the fourth floor related to a new structural slab at that level.	
Doe Library North Reading Room Restoration (912220)	1,242	G			1,242	G				Chancellor Approved		04-05	This project restores the 12,059 asf North Reading Room in Doe Library. Work in this historically important space includes restoration of finishes, new floor coverings, restored and improved lighting, and restoration of window coverings.	
Etcheverry Hall Riser Upgrade (912216)	40 660 700	G X			40 660 700	G X				Chancellor Approved		04-05	This project improves the data and telecommunication infrastructure in Etcheverry Hall (112,522 asf), including building three telecommunication rooms, adding vertical riser conduit, installing backbone cabling and horizontal pathways, upgrading the telecommunications and grounding system, and making associated HVAC modifications.	
Foothill Student Housing Pedestrian Bridge (912218)	1,327	N			1,327	N				Chancellor Approved		04-05	This project constructs a pedestrian bridge over Hearst Avenue, north of Gayley Road, linking two residential units of the Foothill Student Housing complex to provide a safe, ADA-compliant link between the two structures.	
Haas Pavilion Basketball Program Improvements, Phase 1 (912201)	1,170	G			1,170	G				Chancellor Approved		03-04	This project relocates equipment storage, expands the men's and women's intercollegiate basketball lounges, and upgrades existing locker room, shower, and restroom areas in Haas Pavilion (a total of 6,144 asf) for the Intercollegiate Athletics basketball program.	
Haas Pavilion Third Floor Media Relations Offices (912193)	610	G			610	G				Chancellor Approved		03-04	This project remodels 2,500 asf on the concourse level of Haas Pavilion to create 16 offices for Intercollegiate Athletics staff.	

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

Project	Project Cost	Prior Approval	2003-2004		Date	Action	Approval Letter	Estimated Completion	Project Description
				Beyond 2003-2004					
King Student Union First and Second Floor Renovation (912224)	750 X		750 X			Chancellor Approved	04-05	The project renovates 7,800 gross square feet on the first (lower plaza) and second (upper plaza) floors of Martin Luther King, Jr. Student Union. The general book sales area on the first floor will be expanded to the north to incorporate a hallway and the northeast part of the second floor will be renovated as a retail area for gifts and clothing.	
Latimer Hall Sixth Floor Laboratory Upgrades (912206)	679 G <u>600 X</u> 1,279		679 G <u>600 X</u> 1,279			Chancellor Approved	04-05	This project upgrades 2,123 asf of research laboratory space on the sixth floor of Latimer Hall for the Department of Chemistry to improve safety and functionality. Work includes new fume hoods, casework, ventilation, fire alarms, sprinklers, and finishes.	
Sproul Hall Riser Upgrade (912187)	636 X	536 X	100 X			Chancellor Approved	03-04	This project improves data and telecommunication infrastructure throughout Sproul Hall (67,409 asf), including a new hub room in the attic, riser conduit pathways, backbone cabling, and new horizontal pathways to the new hub room.	
Sproul Plaza Improvements, Phase 1 (912205)	1,000 X		1,000 X			Chancellor Approved	04-05	This project improves Sproul plaza by installing concrete paving with brick detailing in place of the current asphalt material. The project also improves access at Ludwig's Fountain, landscapes adjacent areas, and provides other improvements and restoration in and near the plaza.	
Wurster Hall Courtyard Improvements (912184)	1,619 G	1,400 G	219 G			Chancellor Approved	03-04	This project upgrades 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, and areas to facilitate presentations.	
Banks Loans or Bonds (LB)	235,400	112,200	123,200	-		-			
Internal Loans (LB)				-		-			
Campus Funds (X)	27,616	1,336	26,280	-		-			
Gifts (G)	49,844	5,100	44,744	-		-			
Federal (F)				-		-			
Hospital Reserves (HR)				-		-			
Registration Fees (R)				-		-			
Reserves other than University Fees (N)	22,011	11,170	10,841	-		-			
University or Educational Funds (U)	3,846		3,846	-		-			
TOTAL	<u>338,717</u>	<u>129,806</u>	<u>208,911</u>	<u>-</u>		-			
STATE FUNDS	()	()	()	(-)		-			

DAVIS CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Viticulture and Enology Research and Teaching, and Anheuser Busch Brewing and Food Science Laboratory	700 G		700 G		9/17/03	Regents Item "P" Only	9/24/03	06-07	This project will involve 29,700 asf facility to support ancillary to the Robert Mondavi Institute for Wine and Food Science Academic Building. It will consist of a teaching and research winery and related support facilities. The brewing and food science lab facility will provide flexible space for large-scale process studies and demonstration laboratories.
UCDMC Education Building (9551600)	2,200 HR		2,200 HR		11/19/03	Regents Item "P" Only	12/3/03	06-07	This project will involve construction of 81,357 asf (122,022 gsf) facility. The majority of the building will be classrooms and library space, including state-of-the-art classrooms for medical technology teaching. Other programs include student support services, such as admissions, records, financial aid, lockers, lounge space, and a small food service.
	30,311 HR		28,111 HR		5/19/04	Regents Item			
	10,000 G		10,000 G						
	40,311		38,111						
Center for Companion Animal Health (954040)	9,875 G 4,561 X 14,436	9,524 G 4,520 X 14,044	351 G 41 X 392		1/16/04	Administrative Approval	2/6/04		This augmentation is based on: 1) renovation of the Vet Med 2 connecting hallway; 2) construction of an East Terrace Break Area; and 3) construction and landscaping of a Memorial Garden.
Radiation Oncology Expansion (9551400)	6,115 HR	4,980 HR	1,135 HR		2/20/04	Administrative Approval	3/22/04	04-05	This augmentation is based on the dis exceeding the approved budget. This project will expand the Cancer Center's Radiation Oncology Department by 6,797 asf (10,629 gsf).
Multi-Use Stadium	1,416 X 1,378 G 2,794	1,416 X	1,378 G		5/19/04	Regents Item "W" Only	5/25/04		This action permits the campus to proceed with preparation of design development and construction documents. The stadium will contain 10,000 seats and include support facilities, public restrooms, concessions, press box, and operations space.
Campus Child Care Center (950330)	1,829 X 1,000 U 2,829		1,829 X 1,000 U 2,829		6/21/04	President's Authority	6/28/04	05-06	This project will construct a new 7,100 asf on-campus, year-round child care center to accommodate 95 children and 24 elementary school aged children for school holiday and summer day care. The campus has entered into agreement with third party for the operation of the facility.
Marya Welch Tennis Court Expansion (950610)	330 R 338 G 668		330 R 338 G 668			Cancellor Approved		03-04	This project will provide for the expansion and improvement of the Marya Welch Tennis Center located north of Hunt Hall and the Plant and Environmental Science building on Russell Field.
Physics Geology Building Rm 75, 77 & 79 Renovation (950540)	527 X		527 X			Cancellor Approved		03-04	This project includes renovations to room 75, 77 & 79 of the Physics/Geology building with construction of a small mechanical room at the northwest corner of the building. The project will involve approximately 754 asf.
Spine Program Remodel (9552600)	659 HR		659 HR			Cancellor Approved		03-04	Remodel existing space in the orthopedics clinic in the Ambulatory Care Center. The proposed project will remodel the administrative and waiting areas and exam rooms.
Hog Barn Relocation & Tenant Improvements (950460)	2,000 X		2,000 X			Cancellor Approved		03-04	This project relocates and improves a campus historic building. The project will be implemented in two phases, relocating the building and the subsequent tenant improvements.
University Tower Fire Alarm Upgrade (9551300)	950 HR		950 HR			Cancellor Approved		04-05	This project upgrades the fire alarm system in the basement, ground and seven floors in University Tower and integrate this system with the existing Notified Alarm System in the Davis Tower.
Waste Management Unit 2, Cells 7 & 8	818 X		818 X			Cancellor		04-05	Construction of Cells 7 and 8 is proposed under this project in order to continue serving

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Phase 1 (950660)						Approved			the ongoing Medical Center and campus solid waste disposal needs. The project will be constructed in two phases. First phase begin in October 2003, second phase will begin in May 2005.
Hospital MRI Remodel (9553300)	477 HR		477 HR			Chancellor Approved		03-04	This project upgrades the mechanical and electrical services and remodel existing space to accommodate the installation of a new General Electric (GE) Infinity 3.0 Tesla Short Bore MRI Unit.
Imaging Center MRI Expansion (9550700)	886 HR		886 HR			Chancellor Approved		04-05	This project provides space for the installation of a new 3Tesla MRI system and associated computing and informatics resources to support the processing, analysis, display and storage of imaging data and additional technical and scientific personnel that will administer the research and clinical programs.
GI Lab Remodel (9552800)	764 HR		764 HR			Chancellor Approved		04-05	This project remodels approximately 7,553 gsf on the third floor south wing to accommodate the co-location and consolidation fo the Medical Center's 5th floor and off-site Gastrointestinal Endoscope lab into one location.
Advanced Transportation Research Center Phase 1 (950500)	400 X 4,564 G 4,964		400 X 4,564 G 4,964			Chancellor Approved		05-06	This project includes; pavement deflection device calibration space, pavement materials specimen preparation space, advanced vehicle development space, mechanical operations support space, heavy vehicle simulator pavement test track, slow speed advance vehicle evaluations track and outside materials storage.
Primate Center TB 176, 177, & 178 Renovations (950800)	529 F		529 F			Chancellor Approved		04-05	The project renovates three existing modular buildings. Buildings will be converted to BSL2 animal observations and study units and will incorporate a sheltered outdoor housing area that is contiguous with the two modular buildings.
Thurman BSL-3 Lab Remodel (950670)	420 X 979 F 1,399		420 X 979 F 1,399			Chancellor Approved		04-05	This project will renovate space in Thurman Hall to expand the existing BSL3 lab facilities from approximately 500 asf to 1,800 asf. Additional 1,300 asf will be located in the animal diagnostic lab wing of the building.
Clinical Research Investigator Remodel (9552900)	2,451 HR		2,451 HR			Chancellor Approved		04-05	This project remodels approximately 16,000 gsf of space in building 41 located at the medical center campus. Contains 104,000 gsf of which 87,000 gsf serves as the medical warehouse.
Cardiac Catherization Expansion (9549200)	3,699 HR	3,449 HR	250 HR			Chancellor Approved		03-04	This project was increased due to contractor dispute over change orders. Accelerations of the project by 5 months, additional work to meet Fire Marshal requirements and additional costs for HVAC controls.
Engineering Unit 2 Wind Tunnel (939316)	491 X	376 X	115 X			Chancellor Approved		03-04	Provide an addition to the Wind Tunnel building to house wet laboratory space for a new faculty member in Engineering. Added work included the upgrade of the fire sprinkler system for the entire building.
Chilled Water Distribution Improvements (9630640)	4,132 X	3,927 X	205 X			Chancellor Approved		05-06	Revised and upgraded the underground distribution of chilled water lines on campus. Revisions to the piping system also allow for the expansion of the system to meet future chilled water needs on campus.
Parking Lot 14 Expansion (9568000)	1,085 HR	816 HR	269 HR			Chancellor Approved		03-04	This project provides 305 permanent parking spaces to replace parking losses due to approved anticipated construction projects. Project will provide approximately 500 temporary parking spaces and storage yards for those construction projects.
Cancer Survivors Park (9549600)	62 HR 810 G	750 G	60 G 62 HR			Chancellor Approved		03-04	This project was increased due to the contractor responsible for the landscaping failing to complete the work and maintain the plants that had been planted to date. The campus

DAVIS CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
	872		122						has completed this work and will pursue claim.
Relocate Clinical Engineering (9552500)	522 HR	495 HR	27 HR			Chancellor Approved		03-04	Removal of the existing latex floor paint in order to ensure proper bonding of the new VCT material and comply with the floor warranty provisions. Installed additional bracing to seismically secure lights per OSHPD.
Briggs Hall Renovations Phase 2 (950830)	3,960 X	2,961 X	999 X			Chancellor Approved		05-06	Remodeling of existing laboratory space on the first and second floor to create a total of four laboratories where three currently exist. Three of the labs will be used by Molecular and Cellular Biology and one will be used by Microbiology.
Vet Med Equine Athletic Performance Lab (954020)	1,755 X <u>2,614 G</u> 4,369	1,755 X <u>2,385 G</u> 4,140	229 G			Chancellor Approved		04-05	Building project that replaces program space lost with the demolition of Haring Hall Annex and the Haring Vet Med Barn. Project was increased based on bids exceeding available funds.
DT PO & M Addition Underground Water Pipes (955170)	2,072 HR	1,929 HR	143 HR			Chancellor Approved		03-04	Upon completion of the project, the contractor requested additional compensation in order to resolve issues related to two change orders.
School of Vet Med Consumer Education Pavilion (950310)	1,000 F <u>458 G</u> 1,458	1,000 F <u>327 G</u> 1,327	131 G			Chancellor Approved		04-05	This project provides for the construction of a teaching facility for the CA Dairy Technology Center in Tulare, CA. The facility is designed specifically for education related to dairy and environmental programs.
Banks Loans or Bonds (LB)				-					
Internal Loans (LB)				-					
Campus Funds (X)	22,309	14,955	7,354	-					
Gifts (G)	30,737	12,986	17,751	-					
Federal (F)	2,508	1,000	1,508	-					
Hospital Reserves (HR)	50,053	11,669	38,384	-					
Registration Fees (R)	330		330	-					
Reserves other than University Fees (N)				-					
University or Educational Funds (U)	1,000		1,000	-					
TOTAL	<u>106,937</u>	<u>40,610</u>	<u>66,327</u>	<u>-</u>					
STATE FUNDS	()	()	()	(-)					

IRVINE CAMPUS

2003-2004 NON-STATE CAPITAL BUDGET

(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Student Center Expansion, Phase 4 (991393)	65,281 LB 3,186 N <u>68,467</u>	61,500 LB	3,781 LB 3,186 N <u>6,967</u>		7/16/03	Regents Item	7/23/03	06-07	This project involves construction of 111,263 asf of new space and also includes renovation of 33,558 asf of existing space for student activities, food services, conference facilities, administrative space, and other uses. The project also includes demolition of 17,651 asf of existing structure.
Biological Sciences Unit 3 (991835)	55,872 () 3,150 X 4,000 LB <u>63,022</u>	55,872 () 3,150 X	4,000 LB		9/17/03	Regents Item State Project		06-07	This project involves construction of a 79,397 asf facility to provide research labs, academic and administrative offices, and animal facility space to accommodate student and faculty growth.
	56,862 () 3,150 X 17,372 LB <u>77,384</u>		13,372 LB 990 () <u>14,362</u>		5/19/04	Regents Item			This augmentation is to construct 11,088 asf of additional space that will provide a consolidated, centralized animal facility to support the expanding research programs.
Cogeneration Addition to the Central Plant (998105)	24,416 LB		24,416 LB		1/14/04	Regents Item	4/20/04	05-06	This project involves construction of a cogeneration facility adjacent to the existing Central Plant to meet the campus's projected peak demand of electricity.
Engineering Laboratory Facility (ELF) Strong Wall Enhancements (990081)	1,000 X		1,000 X			Chancellor Approved		04-05	This project will build a containment structure for experimentation on the east side of the facility exterior, as well as various pavement improvements and site enhancements to provide space for experimental specimens. Site improvements include expansion of the front and side yards by approx. 2,300 sq ft and 5,700 sq ft, respectively, and a new hydraulic power supply room to provide additional power to the building.
Humanities Hall Classroom Improvements, Phase 1 (991208)	1,890 X		1,890 X			Chancellor Approved		03-04	The project renovated 23 classrooms by providing new flooring, paint, ceilings, lighting, lighting controls, white boards, projection screens, chair rails, and new seating. All of the rooms were prepped for technology, most of the rooms were provided with a data projection system consisting of a projector and a presentation workstation. Hallway doors were replaced and asbestos-containing materials were fully abated.
Modular Instructional Facility (997043)	492 X		492 X			Chancellor Approved		03-04	This project installed 3 new 24x60 modular classrooms in the Humanities Trailer Complex providing 6-45 seat classrooms. The project included site utilities, site hardscape and landscape. Also removal of the existing trailers, abatement of hazardous materials.
Modular Vivarium (991014)	4,999 X		4,999 X			Chancellor Approved		04-05	This project includes fabrication and installation of an 6,964 asf modular vivarium. Includes 21 rodent holding rooms, 6 behavioral testing rooms, 6 procedure rooms with fume hoods and biosafety cabinets. Also HVAC equipment, power, emergency generators, and various site improvements.
Palo Verde Seismic Improvements (996263)	2,195 N		2,195 N			Chancellor Approved		04-05	This project will upgrade the seismic condition of this graduate student housing complex from "Poor" to "Good".
School of the Arts Plaza Renovation (998075)	1,500 G 1,500 X <u>3,000</u>		1,500 G 1,500 X <u>3,000</u>			Chancellor Approved		04-05	This project will demolish and reconstruct the central plaza in the School of the Arts. Includes replacement of all landscape and irrigation; incorporation of several art elements and unique pathway lighting; and several audio visual components.
Southern Radial Road - Southern Segment (998144)	2,105 X		2,105 X			Chancellor Approved		05-06	This project includes construction of approx. 1,900 lineal feet of the Southern radial roadway from California Ave. to Bonita Canyon/Culver Dr. including two driving lanes and a bike lane in each direction, landscaped center median, and streetlights. Also will extend 2 2-lane roads with sidewalks.
Surface Parking 2003 (996518)	1,365 N		1,365 N			Chancellor Approved		03-04	This projects consists of the expansion of two existing parking lots to provide approx. 520 spaces and construction of a temporary lot of 600 spaces. Work in the permanent lots included demo of existing hardscape, removal of site utilities, construction of parking surfaces including curbs, gutters, swales, asphalt paving, striping, drainage control, erosion control, utilities, site lighting, emerg call stations, signage, fire hydrants, fencing, and landscape and irrigation.

IRVINE CAMPUS

2003-2004 NON-STATE CAPITAL BUDGET

(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Med Surge II Laboratory Renovation (994099)	1,550 X <u>1,000 F</u> 2,550	1,000 X <u>1,000 F</u> 2,000	550 X			Chancellor Approved		04-05	This project originally consisted in renovating 11,446 asf of space. The project was bid and all bids exceed the approved budget. A series of value engineering strategies were identified including reduction of renovation to approx. 7,500 asf. These changes resulted in significant savings, but an augmentation was still required.
Banks Loans or Bonds (LB)	107,069	61,500	45,569	-		-			
Internal Loans (LB)									
Campus Funds (X)	16,686	4,150	12,536	-		-			
Gifts (G)	1,500		1,500	-		-			
Federal (F)	1,000	1,000		-		-			
Hospital Reserves (HR)				-		-			
Registration Fees (R)				-		-			
Reserves other than University Fees (N)	6,746		6,746	-		-			
University or Educational Funds (U)				-		-			
TOTAL	<u><u>133,001</u></u>	<u><u>66,650</u></u>	<u><u>66,351</u></u>	<u><u>-</u></u>		-			
STATE FUNDS	(56,862)	(55,872)	(990)	(-)		-			

LOS ANGELES CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Krieger Child Care Center Expansion (943830)	2,800 G 50 X <u>1,250 U</u> 4,100		2,800 G 50 X <u>1,250 U</u> 4,100		11/4/03	President's Authority	11/6/03	04-05	This project involves construction of a new on-story building of 6,185 asf, of which includes 2,465 square feet of covered unenclosed patio space. The facility will include five classrooms, an administrative office and conference room, reception area, kitchen and related support facilities.
Deferred Maintenance and Facilities Renewal Program	8,000 LB		8,000 LB		10/21/03	President's Authority	10/23/03		This program consists of 49 projects. They involve replace heating, ventilation, and air conditioning systems, building roofs, elevator equip., controls, building plumbing and electrical.
Santa Monica/Orthopedic Replacement Hospital and Parking Structure (945880)	72,200 F 107,000 LB 55,000 () 41,700 G <u>275,900</u>	72,200 F 55,000 () 14,900 HR <u>118,761 G</u> 260,861	107,000 LB (77,061) G (14,900) HR <u>15,039</u>		1/14/04	Regents Item	2/11/2004	05-06	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.
Additional Contingency	10,000 LB		10,000 LB						To fund if necessary additional construction expenditures, additional contingency and other capital expenditures related to the hospitals.
Westwood Replacement Hospital (945760)	432,900 F 44,100 () 125,000 () 57,700 G 18,000 LB <u>677,700</u>	432,900 F 44,100 () 125,000 () 55,700 G <u>657,700</u>	18,000 LB 2,000 G 20,000		1/14/04	Regents Item	2/11/2004	04-05	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.
Additional Contingency	30,000 LB		30,000 LB						To fund if necessary additional construction expenditures, additional contingency and other capital expenditures related to the hospitals.
Boelter-Math Sciences CENS Laboratory Addition (942050)	1,800 X		1,800 X			Chancellor Approved		05-06	Construction of a 5,240 ASF laboratory facility for the Center for Embedded Network Systems (CENS) in a courtyard on the third floor of the Boelter-Math Sciences complex. The space will include a high-bay dry laboratory and related office and conference rooms. The scope includes modifications to surface drainage in the courtyard, accessibility upgrades to restrooms in the adjacent building, connection to the existing fire alarm system, and upgrades to an adjacent corridor to comply with fire codes.
Capital Programs Building Seismic Correction (948798)	2,200 X		2,200 X			Chancellor Approved		04-05	Seismic corrections to upgrade the 24,532 ASF building from a seismic rating of "Poor" to "Good". The scope of work involves the construction of exterior steel braced frames at the four corners of the building, related foundation work, installation of drag members around the perimeter of the building, and relocation of an access ramp, landscape elements, fire sprinkler valves and exterior vents in the way of the proposed work.

**LOS ANGELES CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET**

(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
HSSRB1 Office Furniture (945952)	1,364 X		1,364 X			Chancellor Approved		03-04	Specification and procurement of office furniture for the Health Sciences Seismic Replacement Building 1 project.
UCLA Guest House Fire Sprinkler Installation (946312)	400 N		400 N			Chancellor Approved		04-05	Installation of a fire sprinkler system in unsprinklered portions of the building representing 17,837 ASF. The scope of work includes the integration of the existing fire alarm system with the new fire sprinkler system.
CHS Vivarium Upgrade (948910)	2,212 X	1,921 X	291 X			Chancellor Approved		03-04	Augmentation is due to unanticipated field conditions; code upgrades required by the Fire Marshal; related fee increases; and extension of the project schedule to complete the work.
Warren Hall Temporary Modular Research Laboratory Facility (948892)	3,118 X	2,918 X	200 X			Chancellor Approved		04-05	Augmentation is due to the receipt of bids that exceeded the pre-bid construction estimate. Fees increased for value engineering, re-design and re-bidding the project under a traditional design-bid build process rather than the design-build process previously anticipated. The program remains unchanged.
Wilshire Center Supplemental Emergency Generator (946052)	1,966 N	1,672 N	294 N			Chancellor Approved		04-05	Augmentation is due to construction cost estimates that exceeded the approved construction budget following completion of design development. Increased costs were incurred to undertake a value engineering effort and re-design of some project elements. Increased costs have also resulted from the inclusion of additional items necessary to complete the original scope of work, higher than budgeted equipment costs and fees, and extension of the project schedule.
Banks Loans or Bonds (LB)	173,000		173,000	-		-			
Internal Loans (LB)									
Campus Funds (X)	10,744	4,839	5,905						
Gifts (G)	102,200	174,461	(72,261)						
Federal (F)	505,100	505,100							
Hospital Reserves (HR)		14,900	(14,900)						
Registration Fees (R)									
Reserves other than University Fees (N)	2,366	1,672	694						
University or Educational Funds (U)	1,250		1,250						
TOTAL	794,660	700,972	93,688	-					
STATE FUNDS	(224,100)	(224,100)	()	()					

MERCED CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Parking Lots A, B, C (906500)	1,525 *LB		1,525 *LB			Administrative Approval	9/9/03		This project involves construction of three surface parking lots accommodating 600 parking spaces, supporting 435,000 gsf of new construction.
Auxiliary Services <i>*Operating funds not counted in total</i>	3,519,062 *LB		* 3,519,062 *LB		6/18/03	Administrative Approval	10/20/03		This internal loan is allocated to the units necessary to support the start-up operations for the campus auxiliary and student services areas.
Dining Facilities Tenant Improvements <i>*Release of funds, not counted in total</i>	2,800 *LB		* 2,800 *LB		3/16/04	Email to Kevin Kendall			
Classroom Auditorium Enhancements (900110)	650 G		650 G			Chancellor Approved		05-06	This project improves approx. 400 asf, enhance the sound and lighting aspects of the main auditorium. The project also provides a Green room and piano/equipment storage area near the stage.
Banks Loans or Bonds (LB)				-					
Internal Loans (LB)	1,525		1,525	-					
Campus Funds (X)				-					
Gifts (G)	650		650	-					
Federal (F)				-					
Hospital Reserves (HR)				-					
Registration Fees (R)				-					
Reserves other than University Fees (N)				-					
University or Educational Funds (U)				-					
TOTAL	<u>2,175</u>	<u>-</u>	<u>2,175</u>	<u>-</u>					
STATE FUNDS	()	()	()	(-)					

RIVERSIDE CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Arroyo Student Housing - Phase 1	1,800 N		1,800 N		5/19/04	Regents Item <i>"P" Only</i>	5/25/04		This project will construct 159,159 asf of new apartment-style student housing of 500 student beds, three units for Resident Advisors, and a unit for the housing staff Resident Director.
Bourns Hall Cleanroom (Nanofabrication Facility)	2,560 X		2,560 X			Chancellor Approved		04-05	The proposed Bourns Hall Cleanroom project will renovate approximately 2,000 asf of Cleanroom space for the campus. Critical to this facility's functionality are the equipment (tool) bays and service galleys that provide the cleanliness levels, vibration criteria, exhaust and other utilities for lithography, wet etch, diffusion/annealing, dry etch, deposition, and thin film processes. To meet the specific need of materials and nanofabrication, the Cleanroom tool bays will require a cleanliness level of Class 1000 with the exception of the lithography area, which requires Class 100.
Entomology, Entomology Annex, and Insectary Demolition	683 X		683 X			Chancellor Approved		04-05	This project will demolish three buildings totaling approx. 53,000 gsf. The old Entomology building has been replaced by the Entomology Seismic Replacement Building. The other buildings are also in poor condition and are being demolished to accommodate construction of the Genomics Building (a 2004-05 state lease-revenue bond project). The scope of the demolition project includes rerouting utilities, removal of asbestos contaminated facilities, handling of potential radioactive materials, and minimal site development.
Banks Loans or Bonds (LB)				-					
Internal Loans (LB)				-					
Campus Funds (X)	3,243		3,243	-					
Gifts (G)				-					
Federal (F)				-					
Hospital Reserves (HR)				-					
Registration Fees (R)				-					
Reserves other than University Fees (N)	1,800		1,800	-					
University or Educational Funds (U)				-					
TOTAL	<u>5,043</u>	<u>-</u>	<u>5,043</u>	<u>-</u>					
STATE FUNDS	()	()	()	(-)					

SAN DIEGO CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost		Prior Approval		2003-2004		Beyond	Date	Action	Approval Letter	Estimated Completion	Project Description
							2003-2004					
Hopkins Parking Structure (966601)	8,000 N		1,000 N		7,000 N			5/19/04	Regents Item			This project involves construction of a seven level, 1,421 parking spaces, 435,600 gsf parking structure.
	21,732 LB				21,732 LB							
	29,732				28,732							
UCSD Medical Center Cardiovascular Center and Expansion of Services at Thornton Hospital	3,500 HR				3,500 HR			5/19/04	Regents Item "P" Only	5/25/04		This project will add 24 beds at Thornton Hospital, expand the Emergency Dept. with larger waiting room, 9 treatment stations, appropriately sized radiology, laboratory, other support services, 3 operating rooms, 3 cardiac labs.
Management School Facility Phase 1 (963310)	31,057 G		2,300 X		(2,300) X			5/19/04	Regents Item			This project will 50,000 asf to house the Rady School of Management. Includes classrooms, seminar rooms, faculty and administrative offices, conference rooms, student work and study areas, a multipurpose room, and dining area.
	360 X				360 X							
	31,417				31,057 G							
					29,117							
Basic Sciences Building 1st Floor Pathology Renovation (963360)	800 X				800 X				Chancellor Approved		04-05	This project will renovate approx. 6,500 asf of research and office space in the Basic Sciences Building.
Canyonview Aquatics Center Addition and Renovation (963190)	2,760 X				2,760 X				Chancellor Approved		04-05	This project will construct approx. 2,300 asf of new space and renovate approx. 3,900 asf of existing space at the Canyonview Aquatics Center. The new construction will include new locker facilities, support mechanical, equipment, and storage spaces. An existing racquetball court and weight will be renovated for the new locker facilities.
Canyonview Aquatics Center Second Pool (West) (963350)	2,611 X				2,611 X				Chancellor Approved		04-05	This project will construct an outdoor 50-meter pool with deck, including storage for equipment.
CMM East Microscopy Suite Remodel (967264)	500 X				500 X				Chancellor Approved		03-04	This project will convert approx. 2,500 asf of basement area in the Center for Molecular Medicine East building into a Microscopy suite.
La Jolla Playhouse Play Development and Education Center Restaurant Shell (963300)	1,175 G				1,175 G				Chancellor Approved		04-05	This project will construct approx. 4,793 asf of shelled space as part of the Joan and Irwin Jacobs Center for the La Jolla Playhouse. The shelled building will be physically attached to the Forum Theatre and include space for a kitchen and interior dining which will be built as tenant improvements.
Parking Lot 705 Expansion (966605)	729 N				729 N				Chancellor Approved		04-05	This project will construct approx. 314 temporary parking spaces to expand the parking capacity of Parking Lot 705 to approx 485 parking spaces.
Pharmaceutical Sciences Building NIH Vivarium Expansion (963270)	3,370 F				3,370 F				Chancellor Approved		05-06	This project will expand the vivarium in the Pharmaceutical Sciences Building. As originally designed, the vivarium entailed approx. 4,200 asf basement space. The expansion will convert an additional 3,800 asf adjacent shell space thereby providing approx. 8,000 asf.
Science Research Park - Parking Lot 1 (966603)	587 X				587 X				Chancellor Approved		04-05	This project will construct 304 parking spaces at Lot 1 of the Science research Park (SRP). This lot will serve parking needs of SRP's first tenant.
Science Research Park - Parking Lots 2 and 3 (966604)	865 N				865 N				Chancellor Approved		04-05	This project will construct 248 parking spaces at Lot 2 and 142 spaces at Lot 3 of the Science Research Park (SRP). The spaces will be temporarily used for campus parking and at a later date will serve tenants at SRP.
UCSDMC Hillcrest: 9th Floor West Nursing Unit Renovation (965980)	1,450 HR				1,450 HR				Chancellor Approved		04-05	This project will renovate approx. 5,543 asf of the 9th floor of the Medical Center. The renovation, which will convert the former nursing unit to accommodate 21 inpatient beds, is required to re-license the area.

SAN DIEGO CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
UCSDMC Hillcrest: Arbor Street Modular Building (964100)	550 HR <u>550</u> X 1,100		550 HR <u>550</u> X 1,100			Chancellor Approved		03-04	This project will install a modular building to accommodate staff from UCSDMC's Security Information Services (SIS), Telecom, the Hepatology and Liver Transplant departments, plus storage for other programs. The modular unit, which will be approx. 6,460 asf, will include offices, a conference room, a kitchen, restrooms, storage areas, and support spaces.
UCSDMC Hillcrest: 5 kV Transformers Replacement (966242)	709 HR		709 HR			Chancellor Approved		04-05	This project will replace the existing transformers at the MC in the basement, 3rd, 6th, and 10th floors of the tower building.
UCSDMC Hillcrest: Branch Circuit Panel Retrofit - Phase 2 (966243)	488 HR		488 HR			Chancellor Approved		03-04	This project will retrofit 25 existing normal power branch circuit panel-boards at the MC on the 3rd, 4th, 6th to 11th and penthouse floors of the tower building.
UCSDMC Hillcrest:Elevator Modernization Phase 1 (965990)	2689 HR		2689 HR			Chancellor Approved		03-04	This project will modernize 9 elevators located in the tower building at the MC in 3 phases to mitigate any operational disruptions.
UCSDMC Hillcrest and Thornton: PAC Equipment Replacement (964200)	440 HR		440 HR			Chancellor Approved		03-04	This project will convert radiology processing areas from "wet film" to digital technology at 8 locations in the Hillcrest and Thornton Medical Centers.
UCSDMC Hillcrest: Telecom Building Code Upgrade (965860)	554 HR		554 HR			Chancellor Approved		04-05	This project will upgrade the building to comply with OSHPD building standards and ADA requirements. Includes structural reinforcement of the building to meet current seismic coeds, as well as bracing of the architectural, mechanical, and electrical systems.
UCSDMC Hillcrest: Third Floor Sleep Rooms Renovation (965950)	1457 HR		1457 HR			Chancellor Approved		04-05	This project will consolidate all sleep rooms located in the tower building of the MC by renovating approx. 3,179 asf of the building's 3rd floor to house 28 sleep rooms.
UCSDMC Shiley Eye Center: 3rd Floor Improvements (964000)	1667 HR		1667 HR			Chancellor Approved		04-05	The project will renovate approx. 3,600 asf to expand and remodel the patient eye surgery preparation/recovery areas and the patient reception/waiting areas.
UCSDMC Thornton: Angiography Unit Remodel (964210)	1568 HR		1568 HR			Chancellor Approved		04-05	This project will renovate approx. 1,450 asf of existing space within the MC Radiology Department to accommodate new single-plane angiography equipment. The renovation will include a new control room, reading room, soiled utility room, and clean utility room.
Elliott Field Station Structural Engineering Field Test Laboratory (963110)	1648 X <u>2081</u> F 3729	1277 F <u>1648</u> X 2925	804 F			Chancellor Approved		04-05	Original approval in 02-03, augmentation was required to provide additional excavation and foundation work and increase scope of work to include addition of an isolated blast slab/blast simulator.
UCSDMC Hillcrest: Emergency Department Asbestos Abatement (965970)	2000 HR	1440 HR	560 HR			Chancellor Approved		03-04	Original approval in 02-03, augmentation was required due to discovery of additional asbestos.
UCSDMC Hillcrest: LDR/PACU Surge Space - Modular Trailer (965910)	622 HR	590 HR	32 HR			Chancellor Approved		03-04	Original approval in 01-02, augmentation was required to provide parking gates for the project.

SAN DIEGO CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Banks Loans or Bonds (LB)	21,732		21,732	-		-			
Internal Loans (LB)									
Campus Funds (X)	9,816	3,948	5,868	-		-			
Gifts (G)	32,232		32,232	-		-			
Federal (F)	5,451	1,277	4,174	-		-			
Hospital Reserves (HR)	17,694	2,030	15,664	-		-			
Registration Fees (R)				-		-			
Reserves other than University Fees (N)	9,594	1,000	8,594	-		-			
University or Educational Funds (U)				-		-			
TOTAL	96,519	8,255	88,264	-		-			
STATE FUNDS	()	()	()	(-)		-			

SAN FRANCISCO CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
UCSF Medical Center SB 1953 Moffitt/Long 2008 Phase 1	9,988 ()		9,988 ()		8/20/03	President's Authority State Project		06-07	This project involves upgrading the seismic anchorage or bracing of the non-structural components including equipment and piping in Moffitt and Long Hospitals.
UCSF Medical Center China Basin Clinical Laboratories and Imaging Center Expansion (911000)	15,279 LB 2,518 X <u>17,797</u>		15,279 LB 2,518 X <u>17,797</u>		9/26/03	Action By Concurrence	10/16/03	03-04	This project involves tenant improvements for the expansion of the Clinical Laboratory and Diagnostic Imaging programs at China Basin Landing, a leased site.
Mission Bay Campus Community Center 21B (923010)	60,000 G 9,593 X <u>69,593</u>	4,000 X 54,000 G <u>58,000</u>	5,593 X 6,000 G <u>11,593</u>		9/11/03	Administrative Approval	9/24/03	04-05	This project involves construction of a 106,716 asf building of non-academic space in support of biomedical research. This four-story building will include fitness and recreation center, conference facilities, a student health center and other student, a library, food, retail, administrative services.
Mission Bay Building 21A Parking Garage (923060)	15,700 LB 566 X <u>16,266</u>	15,700 LB	566 X		9/11/03	Administrative Approval	9/24/03	04-05	This project involves construction of a nine-story parking structure, 192,425 gsf of parking, excluding rooftop mechanical equipment and a two-story 3,217 gsf of office space on the side of the garage. The structure will provide 600 spaces as well as parking bicycles and motorcycles.
Mission Bay Building 23B Parking Structure (923401)	23,298 LB		23,298 LB		11/6/03	Regents Item	12/3/03	05-06	This project involves construction of a nine-story parking structure containing 822 parking spaces in Phase 1 with another 52 surface spaces. The project will also include shelved space for retail, offices, or storage at the ground level.
UCSF Medical Center M, L-1 Emergency Power Expansion (910590)	5,500 HR		5,500 HR		4/12/04	Administrative Approval	4/20/04		This project involves removal of the existing emergency generators in Long Hospital and replace them with two new generators. Includes mechanical, electrical systems, architectural, structural improvements, a new concrete slab for the fuel oil storage tank.
UCSF Medical Center L-5 Heart Center Renovation (910970)	9,850 HR		9,850 HR			Administrative Approval			This project involves the renovation of 8,777 asf consisting of two catheterization labs, two electrophysiology labs, and observation room and associated support spaces.
MC MtZ A-4W ICU Upgrade 910800	471 HR		471 HR			Chancellor Approved		03-04	Renovates 2,417 ASF on the fourth floor of the A Building in Mount Zion Hospital, to reopen an Intensive Care Unit for UCSF Medical Center. The Project includes new finishes for flooring, walls and ceiling. The project also includes: (1) dialysis machinery and its associated plumbing and electrical; (2) televisions and associated electrical, monitor bracket supports and relocation of electrical; (3) Nurse's Lounge sink and cabinets and Nurse call conduit.
MC L-5 OR Support and Sleep Room 910940	607 HR		607 HR			Chancellor Approved		04-05	Clinical Labs currently occupy most of the existing 5th floor of Long Hospital, as well as Moffitt Hospital. The Medical Center plans to relocate a significant portion of these clinical labs to an off-site building. That would allow the release of most of the 5th floor of Long for the creation of the Heart Center (under a separate project) and this project. This 905 ASF project will support the Surgery areas that are located on the floor below (4th floor) and a pediatric nursing unit that is located on the floor above (6th floor), and will be designed as an I-Occupancy. This project is part of a larger master plan to meet service needs until a new hospital can be built.

SAN FRANCISCO CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
MC M,L-5 Clinical Labs Consolidation 910950	1,592 HR		1,592 HR			Chancellor Approved		03-04	Complete renovation and consolidation of the Labs that will remain on 5th floor, a total of 6,650 square feet. This project is part of a larger master plan to meet service needs until a new Hospital can be built.
MC MTZ 1701 Divisadero T-2 Sports Medicine 911070	460 HR		460 HR			Chancellor Approved		04-05	Renovates 1,606 asf of existing clinic space on the second floor of 1701 Divisadero for additional exam rooms for Sports Medicine. With the increased number of cases and the employment of additional staff the Sports Medicine and Orthopedic Departments are converting existing office and support spaces into exam rooms. After the remodel there will be five additional exam rooms. The scope of work consists of the following items: The project spaces will have finishes upgraded. Architectural items included in the project are new walls, flooring, doors and frames, casework and painting. Plumbing and Mechanical system improvements include plumbing fixtures and revision to ductwork and register layout. Electrical improvements include lighting, power, phone/data and fire alarm.
MC A-3 Spine Center 911080	643 HR		643 HR			Chancellor Approved		03-04	Renovates 1,015 asf on the third floor of the Ambulatory Care Center at Parnassus Heights to upgrade the Spine Center space. Architectural items included in the project are removal of casework, a new wall to form a dressing room, a new door and upgrade finishes. Plumbing system improvements include removal of sinks.
MC A-3 Radiography Room Remodel 911090	950 HR		950 HR			Chancellor Approved		04-05	Renovates the existing Radiography Room (256 asf) on the third floor of the Ambulatory Care Center for new radiography equipment. The project upgrades finishes, adds new lights, sink, cabinets, ceiling, electrical distribution and air handling system. An additional structural system to support equipment is needed. Mechanical/plumbing and electrical improvements as required for equipment. The total project cost is \$950,000. The project will have one phase and estimated completion date is July 2004.
MC MtZ A-2 Radiography Room Renovation 911130	750 HR		750 HR			Chancellor Approved		04-05	Renovates 555 ASF of existing radiology space on the second floor of the A Building at Mt. Zion. An existing obsolete radiography unit in this space will be salvaged and the space renovated to house a newer unit to be relocated from 2330 Post Street.
MB Basic Utilities East of 4th Street 923220	1,854 X		1,854 X			Chancellor Approved		04-05	Provides basic utilities (storm drain, sanitary sewer, domestic water, fire water, natural gas, and telecommunication) to serve Building 20 campus housing at Mission Bay and reimburses Catellus for "out-of-phase" utility costs to provide utility mains to the site. The project conforms to Addendum #2 to the 1997 LRDP EIR, as certified by the U.C. Regents in May 2000.

SAN FRANCISCO CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
VCAF MCB-2 Campus Life Services Office Renovation 927627	794 X		794 X			Chancellor Approved		04-05	Renovates 2,321 ASF of long-vacant, obsolete office/lab space on the second floor of the Mission Center Building for Campus Life Services (formerly Campus Auxiliary Services) administrative programs relocating from Parnassus Heights. The building at 1308-10 3rd Ave., which is occupied by Millberry Programs and Services, must be vacated for housing development (on the 145 Irving and 1308-10 3rd sites). The scope of work will include: demolition of existing partitions, lighting, flooring, doors and frames, and miscellaneous electrical and mechanical equipment. New work includes installation of partitions, ceilings, flooring, painting, relocation of sprinklers, new mechanical duct work, electrical outlets, lighting, data, and fire alarms. The estimated construction period is August 2004 through January 2005.
VCAF MCB-6 ITS Office Renovation 928790	2,646 X		2,646 X			Chancellor Approved		04-05	Renovates 19,322 ASF in Suites 601, 602 and 610 of the 6th floor of the Mission Center Building (MCB) to accommodate Information Technology Services. The project also reconfigures common area space connecting the 5th and 6th floors. ITS will release all of its leased space at Executive Park when it moves to MCB. The scope of work will include demolition of existing partitions, lighting, flooring, doors and frames, and miscellaneous electrical and mechanical equipment. New work includes installation of partitions, ceilings, flooring, painting, relocation of sprinklers, new mechanical duct work, electrical outlets, lighting, data, and fire alarms. The estimated construction period is November 2004 through May 2005.
Proctor Foundation S-3 Lab Renovation 940060	1,352 G		1,352 G			Chancellor Approved		04-05	Renovates 2,052 asf of existing space on the third floor of the Medical Sciences Building for the Proctor Foundation, an organized research unit at UCSF. The remodeled laboratory space will house a new principal investigator and four postdoctoral fellows and research associates.
S/M S-4 BSL 3 Lab Conversion 940170	556 X		556 X			Chancellor Approved		04-05	Renovates 680 asf of existing space on S-4 into a combination BSL-3/BSL-2 lab for the Department of Microbiology and Immunology's new microbial pathogenesis research program. This is departmental Mission Bay release space assigned to the new program.
S-3,4 LARC Office Renovations 940180	2,129 X		2,129 X			Chancellor Approved		04-05	Converts 4,000 asf on the 3rd and 4th floors of the MSB tower from current use as obsolete animal quarters to conventional office space for LARC, AWAP, and other Research Services staff. The scope will include reconfiguration of air control and wall changes, as well as installation of sprinklers, lighting, carpeting, paint, and new ceilings. The renovation will also upgrade the third floor corridor to a required one-hour fire rating.

SAN FRANCISCO CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	Beyond		Date	Action	Approval Letter	Estimated Completion	Project Description
			2003-2004	2003-2004					
S/M S-5,11 Cardiology Lab Renovation 940190	752 G		752 G			Chancellor Approved		03-04	The project renovates 1,454 ASF on the 5th floor and 1,400 ASF on the 11th floor of the Medical Sciences Building (2,854 ASF for both floors) for the School of Medicine, Department of Medicine, Cardiology Division. The total proposed ASF is 2,811. The project modernizes labs for a new principal investigator. The 11th floor space was made available by moves to Mission Bay. The total estimated project cost is \$752,000. Construction of phases 1 and 2 (rooms 1125 and 1136) was completed August 2003, when the project was still a minor capital project. Phase 3 construction, which renovates the fifth floor space, will take place between November 1, 2003 and March 31, 2004.
S/M LHts-1,2 Dean's Office Renovation 940200	2,075 X		2,075 X			Chancellor Approved		03-04	Several units of the School of Medicine Dean's Office will be relocated to Laurel Heights Suite 105 to provide the School with critically needed office space for existing programs on the Parnassus campus. Suite 105, which currently contains 3,800 SF of shell space, will be renovated for 17 offices. After renovation, the suite will contain 3,554 ASF. The Program in Global Health Sciences will move into Suite 285 which will be renovated to accommodate this new program. The existing ASF is 2,265. ASF after renovation will not change. Initial staffing will include 4 FTE, but the space is planned for the eventual growth in staffing over the next 3 years. Room 271 is currently vacant School of Medicine space, containing 598 ASF. The ASF will not change after renovation. This room will be modified with air conditioning, emergency power, and fire protection systems to accommodate the School of Medicine's information technology servers. The servers will accommodate the needs for 200 School of Medicine Dean's Office customers and 2,000 School of Medicine department, ORU and Interdisciplinary Center customers that are located at multiple UCSF loc
Banks Loans or Bonds (LB)	54,277	15,700	38,577	-		-			
Internal Loans (LB)									
Campus Funds (X)	22,731	4,000	18,731	-		-			
Gifts (G)	62,104	54,000	8,104	-		-			
Federal (F)				-		-			
Hospital Reserves (HR)	20,823		20,823	-		-			
Registration Fees (R)				-		-			
Reserves other than University Fees (N)				-		-			
University or Educational Funds (U)				-		-			
TOTAL	<u>159,935</u>	<u>73,700</u>	<u>86,235</u>	<u>-</u>		-			
STATE FUNDS	(9,988)	()	(9,988)	(-)		-			

SANTA BARBARA CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

CURRENT STATUS

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Campus Building Improvements (981480)	3,323 LB 128 X 3,451		3,323 LB 128 X 3,451		7/15/03	President's Authority	7/28/03	03-04	This project involves renovating space in the Arts Building, in Building 479, relocation of Building 346. In addition the campus will address seismic and renewal needs in Buildings 572 and 943.
Campus Parking Structure 3 (986600)	16,750 LB 3,500 N 20,250		16,750 LB 3,500 N 20,250		7/16/03	Regents Item	7/23/03	05-06	This project involves construction of a 355,000 gsf parking structure, 1,086 parking spaces and and additional 70 parking spaces in an adjacent surface lot.
Francisco Torres Seismic Corrections and Renovations (988730)	25,714 LB		25,714 LB		7/16/03	Regents Item	7/29/03		This project involves addressing the structural inadequacies, improve the seismic performance, correct mechanical systems deficiencies, and address fire/life safety and ADA code compliance issues of this student housing (South & North Towers) facility.
Alumni House (981040)	7,000 G		7,000 G			Administrative Approval	12/10/03		This project involves construction of a three level 9,871 asf building and parking facility. The first level will have 21 spaces parking garage, 19 surface spaces, the second and third levels will include staff offices, support space, meeting rooms and halls, galleries, the library, and living rm.
Materials Research Laboratory Expansion	4,540 LB*		4,540 LB*			Administrative Approval	3/18/04		This project involves the expansion of 6,422 asf which includes office and dry research space. It will be a two-story addition, elevated to the level of existing floors two and three.
Robertson Field Conversion to Artificial Turf	1,114 N 550 X 1,664		1,114 N 550 X 1,664			Chancellor Approved		2004-05	Project will convert 4.11 acres (178,700 SF) of existing natural turf field to two artificial turf fields. Includes excavation, grading, new subsurface drainage tying into the existing storm drains, fencing, modifications to the existing irrigation system. The existing field located to the west of the pool will remain natural turf and will be remediated as a separate phase of this project.
Baseball Locker Room Building	630 G		630 G			Chancellor Approved		2004-05	Project is for construction of a new 1,700 GSF locker room for Athletics' Baseball program adjacent to their existing baseball stadium dugout. The facility will provide locker rooms, restrooms, and showers for the players as well as an accessible shower, toilet, and dressing area for umpires and coaches. In addition, a small storage room on the backside of the building will open up directly facing the baseball diamond.
Bode Lab Renovation	554 X		554 X			Chancellor Approved		2004-05	Project renovates Room 2230 and 2235 in the Chemistry Building to accommodate the research of Jeffrey Bode. Room 2230 will be renovated into a wet chemistry laboratory with six fume hoods and a dedicated fan system, casework and sinks. Room 2235 will be divided into an instrument room and write-up for researchers. The total area in these renovations is approximately 1,000 ASF.

SANTA BARBARA CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Banks Loans or Bonds (LB)	45,787		45,787			-			
Internal Loans (LB)	4,540		4,540			-			
Campus Funds (X)	1,232		1,232	-		-			
Gifts (G)	7,630		7,630	-		-			
Federal (F)				-		-			
Hospital Reserves (HR)				-		-			
Registration Fees (R)				-		-			
Reserves other than University Fees (N)	4,614		4,614	-		-			
University or Educational Funds (U)				-		-			
TOTAL	<u><u>63,803</u></u>	<u><u>-</u></u>	<u><u>63,803</u></u>	<u><u>-</u></u>		-			
STATE FUNDS	()	()	()	(-)		-			

SANTA CRUZ CAMPUS
2003-2004 NON-STATE CAPITAL BUDGET
(\$ in thousands)

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

Project	Project Cost	Prior Approval	2003-2004	Beyond 2003-2004	Date	Action	Approval Letter	Estimated Completion	Project Description
Kresge House 07 Renovation	1,253 N		1,253 N			Chancellor Approved		04-05	Renovations to bring four apartments up to code. Renovations will create 18 new bed spaces and administrative space.
Baskin Engineering 64 Alterations	767 X		767 X			Chancellor Approved		04-05	Renovations to approximately 2,550 asf in Baskin Engineering to create a Scanning Electron Microscope Laboratory.
Banks Loans or Bonds (LB)				-					
Internal Loans (LB)									
Campus Funds (X)	767		767	-					
Gifts (G)				-					
Federal (F)				-					
Hospital Reserves (HR)				-					
Registration Fees (R)				-					
Reserves other than University Fees (N)	1,253		1,253	-					
University or Educational Funds (U)				-					
TOTAL	<u>2,020</u>	<u>-</u>	<u>2,020</u>	<u>-</u>					
STATE FUNDS	()	(-)	()	(-)					