

UNIVERSITY  
OF  
CALIFORNIA

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# Consolidated Capital Report

2024-30





University of California  
Office of the President  
Capital Asset Strategies  
1111 Franklin Street, 7th Floor  
Oakland, California 94607-5200

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## SUMMARY

This consolidated report provides a comprehensive view of the University of California's capital program by integrating three critical elements that were previously reported independently:

- 1. Updates regarding the University's Integrated Capital Asset Management Program and Seismic Safety Program.** These updates, previously presented to Regents each January, describe progress and challenges in maintaining safe and functional facilities across UC's campuses and medical centers.
- 2. Major Capital Implementation Report.** This annual report, historically mailed to Regents each fall, provides metrics for all previously-approved major capital projects, including listings of projects completed during the previous year and summaries of project costs and schedules.
- 3. UC's Updated Capital Financial Plan.** This 6-year plan, required by State statutes, outlines UC's strategic roadmap for future capital investments. This year's CFP, which covers 2024-30, identifies \$30.7 billion in proposed capital projects with funding identified, to address UC's most pressing needs. This includes 14,000 new student beds, over \$3.1 billion for campuses' aging plant and infrastructure, and \$11.8 billion to modernize healthcare facilities.

By combining these three reports, UC presents a unified vision for sustaining and expanding its world-class infrastructure, ensuring it can continue to support exceptional education, research, and healthcare for future generations.

## PREAMBLE

The University of California's capital program is driven by many interconnected goals and needs summarized below:

**Excellence and Program Improvements.** UC's commitment to excellence in education and research is at the heart of this capital program. Investments in new academic, research, and healthcare facilities are necessary to ensure that the University maintains its reputation as a global leader.

**Enrollment Growth.** Enrollment at UC has increased by 20% over the past decade, and this growth is expected to continue, driven by the University's commitment to expanding access to higher education.

**Housing.** Affordable housing is a critical issue across California, and UC is committed to doing its part to address the needs of our students by expanding on-campus housing as a top priority.

**Seismic Safety.** The University of California has an ongoing program to improve the structural performance of our facilities when earthquakes occur. The program focuses on potential threats to building occupants. Each campus and medical center faces distinct challenges related to the age, condition, and specific use of its facilities.

**Restoration and Renewal.** Many of UC's facilities are aging, and investments in restoration and renewal have not kept up with the growing needs. The Integrated Capital Asset Management Program identifies and prioritizes over \$9 billion in restoration and renewal needs. The University aims to reduce the risk of system failures and improve operational efficiency. Replacing UC's aging energy systems is an increasingly important need to provide leadership in California's efforts to transition away from fossil fuels.



## EXCELLENCE AND PROGRAM IMPROVEMENTS

The University of California system is renowned for its contributions to higher education and healthcare, consistently ranking among the world's top public universities and academic health systems. With ten campuses, six medical centers, and a network of research institutions, including the Berkeley Lab and UC Agriculture and Natural Resources, the UC system has built a legacy of innovation, access, and leadership. UC's capital program addresses and documents critical facility and infrastructure needs in support of UC's mission.

### Excellence in Education

UC's educational excellence is evident in its consistent global rankings. Seven campuses rank among the top 30, and all nine undergraduate campuses are in the top 45 according to the 2024-25 Best College rankings published by U.S. News & World Report.<sup>1</sup> The capital investments ensure that UC campuses continue to provide state-of-the-art facilities for research, instruction, and student life—a few example projects are described below.

At UC Berkeley, more than \$1.5 billion is being invested in a range of projects that support both research and teaching. The Bakar ClimatEngenuity Hub in the Berkeley Innovation Zone will foster cutting-edge research and collaboration in climate technology. Additionally, the campus is advancing projects such as the Engineering Student Center for the College of Engineering and the Gateway Building for the College of Computing, Data Science, and Society, which will further strengthen the campus's leadership in STEM fields. These projects, alongside others like the Undergraduate Academic Building, exemplify the campus's commitment to maintaining its status as a top public university.

At UC Davis, recognized for its leadership in agricultural and environmental sciences, projects like the Stewart and Lynda Resnick Agriculture Innovation Center are at the heart of its mission to solve global agricultural challenges.

With its Medical Education Building currently under construction, UC Merced is advancing its efforts to support the UC Merced/San Joaquin Valley Prime medical education program, helping to address the shortage of healthcare providers in underserved regions.

### UC Medical Centers' Leadership in Healthcare

UC Health serves millions of patients annually across its medical centers and is consistently ranked by U.S. News & World Report as among the best hospitals in the state.<sup>2</sup> The medical centers are making substantial investments in their capital program to ensure that they remain at the forefront of healthcare delivery and innovation.

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<sup>1</sup> U.S. News & World Report. (2024). *Top Public Schools*. Retrieved from <https://www.usnews.com/best-colleges/rankings/national-universities/top-public>

<sup>2</sup> U.S. News & World Report (2024). Best Hospitals in California. Retrieved from <https://health.usnews.com/best-hospitals/area/ca>

At UC Davis Health, projects like the 48X Complex, a cutting-edge outpatient surgery facility opening in 2025, and the California Hospital Tower, slated for completion in 2030, will expand capacity with over 330 new inpatient beds, including ICU-capable rooms, and advanced surgical facilities.

The Irvine Campus Medical Complex, UC Irvine Health’s second medical campus, is nearing completion. Spanning 1.2 million square feet, it will be the first hospital in the nation powered by an all-electric central plant and achieve LEED™ Platinum status. A master planning study for its first campus, the UC Irvine Medical Center, will address bed capacity, emergency services capacity, and optimization of outpatient services.

UCLA Health is addressing capacity needs with the Ronald Reagan UCLA Medical Center project, adding 103 beds for specialized care, and the Mid-Wilshire Neuropsychiatric Replacement Hospital, which will expand inpatient neuropsychiatric services.

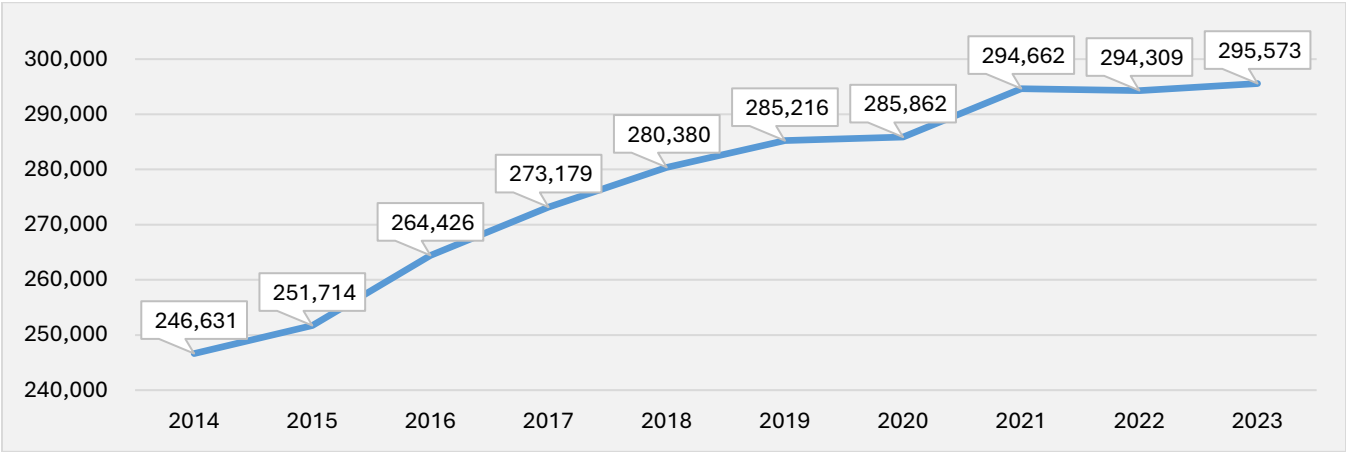
Opening in 2030 on Parnassus Avenue, the UCSF Health Helen Diller Hospital is a key part of a 30-year plan to transform UCSF’s Parnassus Heights campus advancing care delivery and health sciences education.

UC San Diego Health is completing major projects like the Shiley Eye Institute Renovation and the first phase of the Hillcrest Campus Redevelopment. Future plans include the La Jolla Medical Center Tower 2 and the Hillcrest Medical Center, expanding its healthcare infrastructure.

## ENROLLMENT

The campuses’ and medical centers’ academic and strategic plans underpin UC’s capital program. The proposed future capital program has been especially influenced by enrollment goals while addressing the University’s needs for seismic upgrades, building and infrastructure restoration and renewal, programs to reduce energy use, and the transition to clean energy systems.

Display 1. Fall Enrollment Headcount



Over the past decade, the University has responded to Statewide demands by increasing enrollment by 20%.<sup>3</sup> This positive trajectory is set to continue as UC strives to further expand access to higher education. President Drake and the campus Chancellors have evaluated strategies to increase enrollment capacity through 2030, culminating in the UC 2030 Capacity Plan. This plan presents two potential enrollment growth scenarios:

1. UC's *Proposed Plan*: Anticipates an increase of over 23,000 State-supported full-time equivalent (FTE) students. This growth aligns with the objectives and projected funding outlined in the Compact with the Governor.
2. UC's *Aspirational Plan*: Aims for a more ambitious expansion of over 33,000 State-supported FTE students. While this scenario advances the goals identified in the Compact, it requires additional funding beyond what is allocated in the proposed plan.

Achieving enrollment growth in either scenario is akin to adding the student population of an entirely new UC campus. However, existing resources are insufficient to fully support the significant time and financial investment required for such expansion. To address this challenge, several campuses are opting to extend their current facilities or develop new satellite operations.<sup>4</sup>

Capital investments are essential to optimize the use of existing infrastructure and to build new classrooms, teaching laboratories, and housing facilities that will accommodate the increasing number of students. The campus chapters include initial information on the response to this important initiative.

## HOUSING

The State of California has some of the highest housing costs in the country. Student housing remains a critical priority across the University of California system. Each campus is continuously exploring and implementing cost-effective strategies to expand housing availability, using a variety of development methods, including campus delivery and public-private partnerships.

UC campuses aim to charge rents that are below market while ensuring the long-term viability of their housing portfolio, but this is increasingly difficult due to rising labor and construction costs. California Environmental Quality Act challenges and lawsuits have caused delays and increased the cost of many current housing projects.

### Context

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<sup>3</sup> Fall enrollment at a glance." UC System. Info Center. <https://www.universityofcalifornia.edu/about-us/information-center/fall-enrollment-glance>, October 2024.

<sup>4</sup> September 20, 2023: A3, Update on Off-Campus Opportunities, <https://regents.universityofcalifornia.edu/regmeet/sept23/a3.pdf>

In 2011, UC had 74,519 beds, housing 32% of its student population. Since then, 42,200 net new beds have been added (see Display 2). Between 2011 and 2023, UC enrollment grew by more than 64,000 students, while the campuses expanded its housing capacity by over 42,000 beds, allowing UC to now accommodate approximately 40% of its students.

**Display 2. Student Beds Developed by Year**

Campus	Fall 2011-2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Total
Berkeley	1,191			145		1,530	2,866
Davis	2,558	1,000	2,600		1,500		7,658
Irvine	2,866			1,055	1,072		4,993
Los Angeles	2,036		1,791	3,438		142	7,407
Merced	1,288	1,000					2,288
Riverside	800	820	1,506				3,126
San Diego	3,828	4,172			343	2,957	11,300
San Francisco	708						708
Santa Barbara	1,669						1,669
Santa Cruz					185		185
<b>Total</b>	<b>16,944</b>	<b>6,992</b>	<b>5,897</b>	<b>4,638</b>	<b>3,100</b>	<b>4,629</b>	<b>42,200</b>

**Financial Resources**

Housing projects are funded through external financing, reserves from campus housing auxiliary enterprises, public-private partnerships, and philanthropy. Recognizing the critical need for student housing, the State established the Higher Education Student Housing Grant program. The State’s budget includes funding to support debt service for \$466 million of capital outlay for UC housing. Once occupied, the program will support affordable on-campus housing for more than 3,000 low-income students.

**New Beds**

Facilities with over 15,000 beds are underway for 16 active projects that are expected to be completed by fall 2029 (see Display 3).

### Display 3. Student Beds in Active Projects

Campus	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Total
Berkeley			1,113	1,500		2,613
Davis	103		493			596
Irvine	400		600			1,000
Los Angeles		445				445
Merced		292				292
Riverside	1,242					1,242
San Diego	1,966				941	2,907
San Francisco						
Santa Barbara			2,225			2,225
Santa Cruz	560	400		2,744		3,704
<b>Systemwide</b>	<b>4,271</b>	<b>1,137</b>	<b>4,431</b>	<b>4,244</b>	<b>941</b>	<b>15,024</b>

The 2024-30 Capital Financial Plan includes spending plans of \$6.9 billion for housing projects across nine campuses, aiming to build over 14,000 new beds. Additionally, there is a potential for 11,000 more beds, which are in the early planning stages with funding plans yet to be determined.

#### Additional Information

For further information, refer to the campus chapters. A list of completed housing projects is available in Appendix 2, while Appendix 3 provides information on recently completed projects. Future capital projects with identified funding are outlined in Appendix 4, and projects without identified funding are listed in Appendix 7.

## SEISMIC

The seismic safety of buildings across the University of California system is a critical concern. Each campus and medical center encounter unique challenges due to the age, condition, and intended use of buildings.

#### Campus

In accordance with the UC Seismic Policy, the University has surveyed the seismic safety of its building inventory. Since 2021, the University has reduced its non-compliant building area by approximately 14%, from over 47.5 million to approximately 40.9 million gross square feet (GSF). This progress reflects significant efforts across UC campuses and locations and includes the completion of 46 seismic retrofits, the decommissioning or demolition of 46 non-compliant

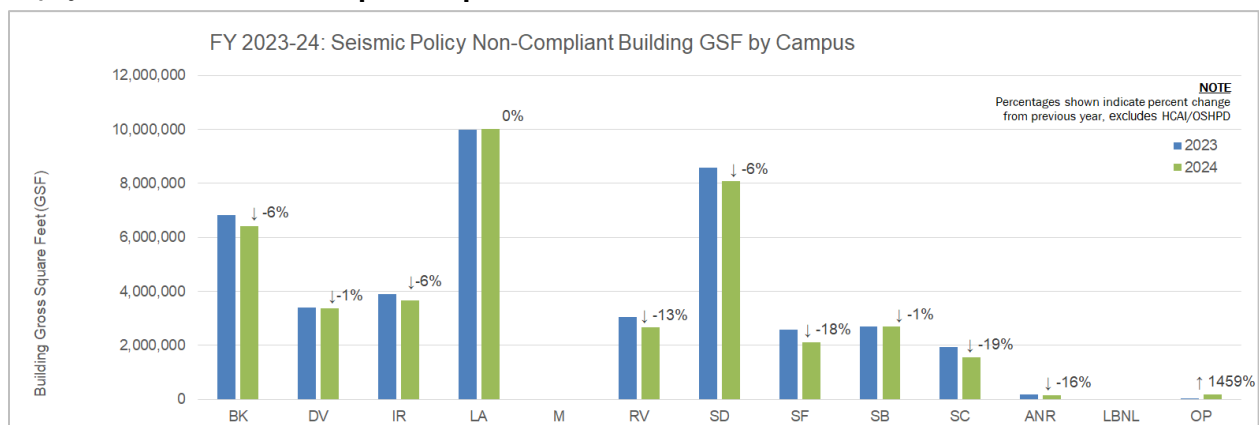
buildings, and the reclassification of 118 buildings as compliant following detailed Tier 2 and 3 seismic evaluations conducted by third-party licensed California structural engineers.

Focusing on FY 2023-24, the campuses completed two seismic retrofits and decommissioned or demolished 12 buildings. Of the 260 Tier 2 and 3 seismic evaluations completed, 33 buildings transitioned from non-compliant to compliant status based on their updated Seismic Performance Ratings (SPR). These efforts improved 2.2 million GSF to compliant status, reducing non-compliant space by 5% compared to the FY 2022-23 report. Several UC campuses have completed critical seismic projects in FY 2023-24, addressing non-compliant buildings to improve safety.

Systemwide, more than 26 seismic improvement projects are currently under construction, while 165 buildings are slated for demolition. In addition, over 67 seismic improvement projects are in the planning phase and actively progressing. Approximately 441 detailed seismic evaluations are either underway or in the planning stages.

Approximately 1,464 buildings, totaling 40.9 million GSF with an SPR of V, VI, or VII, require seismic upgrades, with an estimated cost of \$13.7 billion for seismic compliance only.

**Display 4. Seismic Non-Compliant Space: FY 2022-23 and FY 2023-24**



Highlights of FY 2023-24 actions that resulted in lowering of non-compliant space.

- **UC Irvine.** A major seismic retrofit was completed, resulting in 220,866 GSF being classified as compliant, reflecting a 6% reduction compared to the FY 2022-23 report.
- **UC Los Angeles.** Two buildings were retrofitted, resulting in 44,583 GSF being classified as compliant, reflecting a less than 1% reduction compared to the FY 2022-23 report.
- **UC San Diego.** Nine buildings were demolished, removing 115,498 GSF from the inventory, reflecting a 1% reduction compared to the FY 2022-23 report.
- **UC San Francisco.** One building was demolished, and another building was further analyzed, resulting in 470,038 GSF being classified as compliant, reflecting an 18% reduction compared to the FY 2022-23 report.

- **UC Santa Barbara.** One building was demolished, and seven buildings underwent detailed seismic analyses, resulting in 40,964 GSF being classified as compliant, reflecting a 2% reduction compared to the FY 2022-23 report.
- **UC Santa Cruz.** Six buildings underwent detailed seismic analyses, resulting in 172,486 GSF being classified as compliant, reflecting a 2% reduction compared to the FY 2022-23 report.
- **UC Agriculture and Natural Resources.** Twelve buildings underwent detailed seismic analyses, resulting in 34,563 GSF being classified as compliant, reflecting a 19% reduction compared to the FY 2022-23 report.

## Medical Centers

UC's medical centers' acute care buildings are under HCAI/OSHPD jurisdiction, which sets specific seismic requirements. Previously, these buildings were not included in campus seismic reports, but are now accounted for in this year's inventory. HCAI/OSHPD regulations mandate that all acute care buildings must achieve a Structural Performance Category (SPC) rating of 3, 4, 4D, or 5, and a Non-Structural Performance Category (NPC) rating of 5 by 2030.<sup>5</sup>

Currently, the Regents-owned inventory includes approximately 85 acute care buildings, totaling 8.0 million GSF, that are not yet in compliance with these seismic requirements. Each location has plans in place to meet the required ratings by the 2030 deadline. The numbers reported in the health system chapters do not include the many recently acquired acute care buildings, as they are still being inventoried and rated. The results of these ratings will be reported in next year's report.

## Leased Buildings

The inventory of leased buildings was not included in previous reports, but has been added to this year's inventory, accounting for approximately 189 buildings. UC leases around 2.7 million GSF with an SPR of V or VI. Most of these leases have expiration dates before the 2030 deadline for policy compliance.

## Seismic Need in the 2024-30 Capital Financial Plan

The 2024-30 Capital Financial Plan includes plans to spend \$778 million for campus projects and \$1.8 billion for medical centers to address seismic compliance.

Display 5 summarizes the estimated FY 2023-24 capital costs to address seismic improvements. The total estimated capital funding needed to bring buildings into compliance with the Seismic Policy is approximately \$16.0 billion. The table also details how much of this seismic capital need is associated with State-supportable spaces and the portion with identified or proposed funding sources.

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<sup>5</sup> An explanation of SPC and NPC may be found at <https://hcai.ca.gov/facilities/building-safety/seismic-compliance-and-safety/seismic-performance-ratings/>

In FY 2023-24, the total seismic capital need decreased by about 18% (from \$19.6 billion in FY 2022-23 to \$16.0 billion). At the same time, the amount of seismic capital need (funding identified projects) increased by 39% (from \$1.8 billion to \$2.5 billion), while the unfunded capital need dropped by 24% (from \$17.8 billion to \$13.5 billion).

**Display 5. Comparison of FY 2023 UC Systemwide Estimated Seismic Need with FY 2022-23**

	Total Seismic Need <sup>1</sup>	State <sup>2</sup>	Non-State <sup>3</sup>	Funding Plan Identified <sup>4</sup>	Funding Plan Not Identified <sup>5</sup>
FY 2023-24	\$16.0B	\$12.0B (75%)	\$4.0B (25%)	\$2.5B (16%)	\$13.5B (84%)
FY 2022-23	\$19.6B	\$14.7B (75%)	\$4.9B (25%)	\$1.8B (9%)	\$17.8B (91%)

Notes

1. Costs provided are approximate and based on limited project information, see below for additional cost assumption details.
  - a. "Seismic Need" refers to seismic improvement scope and building code updates triggered by the seismic improvement scope, plus associated project soft costs.
2. "State" = Approximate dollar amount and percent (%) of Total Capital Need that is State-supportable.
3. "Non-State" = Approximate dollar amount and percent (%) of Total Capital Need that is not State-supportable.
4. "Funding Plan Identified" = Approximate dollar amount and percent (%) of Total Capital Need for which funding is identified or proposed.
5. "Funding Plan Not Identified" = Approximate dollar amount and percent (%) of Total Capital Need for which funding is not identified.

## Challenges

The University continues to confront the significant challenge of addressing seismic improvement needs across its campuses, medical centers, and other locations. Campuses and locations staff have identified the following as key impacts:

- **Funding and Resources.** The total estimated cost to address seismic improvement projects is \$16.0 billion (see Display 5), with only about 16% having an identified or proposed funding plan. Since FY 2013-14, the University has approved over \$646 million of external financing using State General Funds through debt service support (under AB 94) for seismic improvement projects.<sup>6</sup> However, the capital need far exceeds the campuses' available funding and debt capacity. The University will continue allocating its existing resources toward these seismic projects while exploring additional funding opportunities. This includes advocating for one-time State funds, future State General Obligation Bonds, and Lease Revenue Bonds.
- **Escalation.** The continuing volatility in construction cost escalation adds a layer of uncertainty to strategic planning efforts. Investment in the programs must consider the most effective utilization of limited resources and leverage opportunities to combine

<sup>6</sup> Trailer bill language of the 2013-14 Budget Act (AB 94) authorized the University, subject to certain approval and reporting requirements, to use State General Funds for direct support or to pay debt service of external financing for approved capital outlay. This funding mechanism was also used to support critical restoration and renewal work.



aging capital asset improvement efforts (e.g., restoration and renewal, seismic improvements, energy improvements, and program modernization).

- **Disruptions to Core University Business Functions due to Construction.** Continuity in instruction and research may be affected due to a lack of available, appropriate surge/swing space. The scope and complexity of planning required to minimize these disruptions can often necessitate the construction of temporary or replacement space.
- **Other University Needs.** While addressing seismic safety is essential to UC's mission of teaching, research, and public service, implementing these capital improvements will inevitably affect other campus priorities. Balancing seismic safety needs with other long-term campus goals will require careful coordination and strategic decision-making.

## RESTORATION & RENEWAL

Restoration and Renewal (RnR) play a critical role in ensuring the safety, functionality, and longevity of the University of California's vast infrastructure. As new buildings are introduced into the system and as buildings and facilities age, the need for maintenance increases, but when upkeep is postponed or underfunded, the risk of system failures, safety hazards, and operational disruptions grows. This section outlines the current state of UC's portfolio, analyzing risk levels associated with various decades of construction and highlighting the strategic need for targeted capital investments.

### Integrated Capital Asset Management Program

The University uses the Integrated Capital Asset Management Program (ICAMP) to systematically identify, document, prioritize, and optimize investments in building and infrastructure RnR. ICAMP provides a data-driven framework that informs capital asset renewal decisions at both the systemwide and campus levels, based on a standardized methodology that assesses the risks of asset failure by evaluating its likelihood and potential consequences. Through ICAMP, UC has identified nearly 52,000 priority asset replacement needs, totaling \$9.1 billion in building and campus infrastructure requirements across its educational facilities. UC's auxiliary enterprises and medical centers are at various stages of facility assessments, and some are at the early stages of adopting the ICAMP platform into their asset management processes.

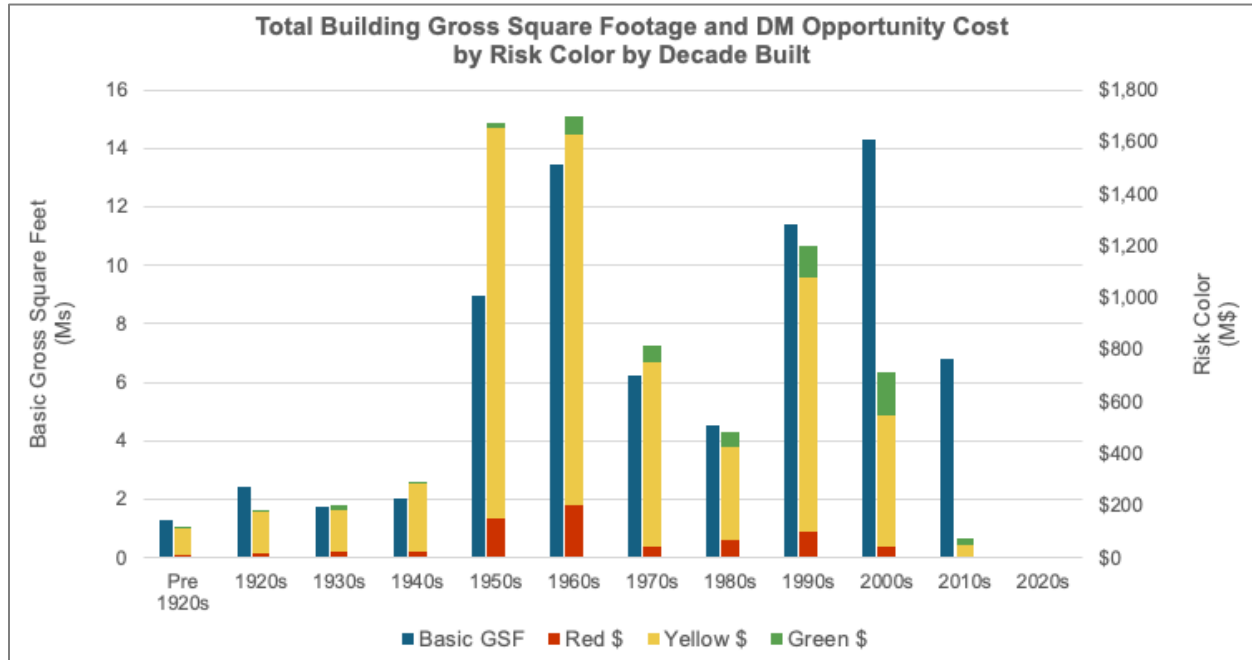
### Building and Infrastructure Restoration and Renewal

UC's facilities are becoming more expensive to maintain over time due to increased age, building complexity, higher utilization, and increasing replacement costs. Many UC building systems, components, and infrastructure are at or beyond their useful life, representing over \$8.5 billion in the identified State-eligible need. The investment is significant and despite the need, projects must compete with other priorities.

Display 6 shows UC's total building gross square footage alongside the RnR costs categorized by risk (red – high risk, yellow – medium, high risk, and green – low risk) and grouped by the

decade the buildings were constructed. This data highlights the relationship between building age and the potential financial burden associated with maintaining these assets.

**Display 6. Total Building Gross Square Footage / Restoration and Renewal Cost by Risk Color and Decade Building Built**



UC’s most pressing RnR needs are concentrated in buildings from the 1950s through the 1970s, which account for a significant share of both high-risk and medium-risk RnR costs.

- Pre-1940s Buildings.** These older structures, while smaller in GSF, are notable for their relatively high medium- (yellow) and to some extent, high-risk (red) RnR costs, reflecting the advanced age of the assets and the urgent need for investment to mitigate failure risks.
- 1950s–1960s Buildings.** These decades contribute the largest portion of UC’s total GSF, as represented by the blue bars. However, they also carry a significant amount of high-risk RnR costs, as shown by the dominant red and yellow bars for these decades. Buildings constructed in this period are now aging, and the RnR costs are high because of the likelihood of critical failures. The total risk cost for these decades surpasses \$3 billion.
- 1970s Buildings.** Buildings from this decade show a slightly lower gross square footage (GSF) but still present considerable risk. The yellow and green bars indicate a higher proportion of medium- and low-risk RnR costs compared to the older decades. Although these buildings are approaching 50 years of use, they still represent a major portion of UC’s DM burden, with risks of failure becoming more urgent.
- 1980s–1990s Buildings.** These decades present a mix of medium and low-risk (green) RnR costs, though there is less red RnR in this category. This suggests that these buildings while requiring attention, do not face the immediate critical risks posed by the

older 1950s-1960s structures. However, the relatively large GSF for these decades implies that even low- and medium-risk needs could accumulate significant costs if deferred further.

- **2000s Buildings.** Although the GSF remains high, the associated DM costs in this category are mostly low-risk with some medium-risk, indicating that these buildings are newer and generally in better condition. Still, addressing their maintenance needs early is important to avoid future escalations in risk and cost.
- **2010s Buildings.** These represent the lowest RnR risk profile, with most assets falling into the low-risk category. However, even for these newer buildings, consistent maintenance is key to ensuring they do not accumulate risk over time.

### State Resources

In FY 2002-03, due to fiscal challenges, State support for restoration and renewal at the University was eliminated. However, the State Budget Act of 2015 marked a shift, providing UC with one-time funding to address high-priority maintenance needs. Since then, the State has allocated over \$800 million in one-time funds and State General Funds through debt service support (under AB 94) toward the renewal and restoration of critical University assets.<sup>7</sup> These funds have been instrumental in addressing UC’s most RnR priorities.

**Display 7. State Resources Supporting Restoration and Renewal (\$000s)**

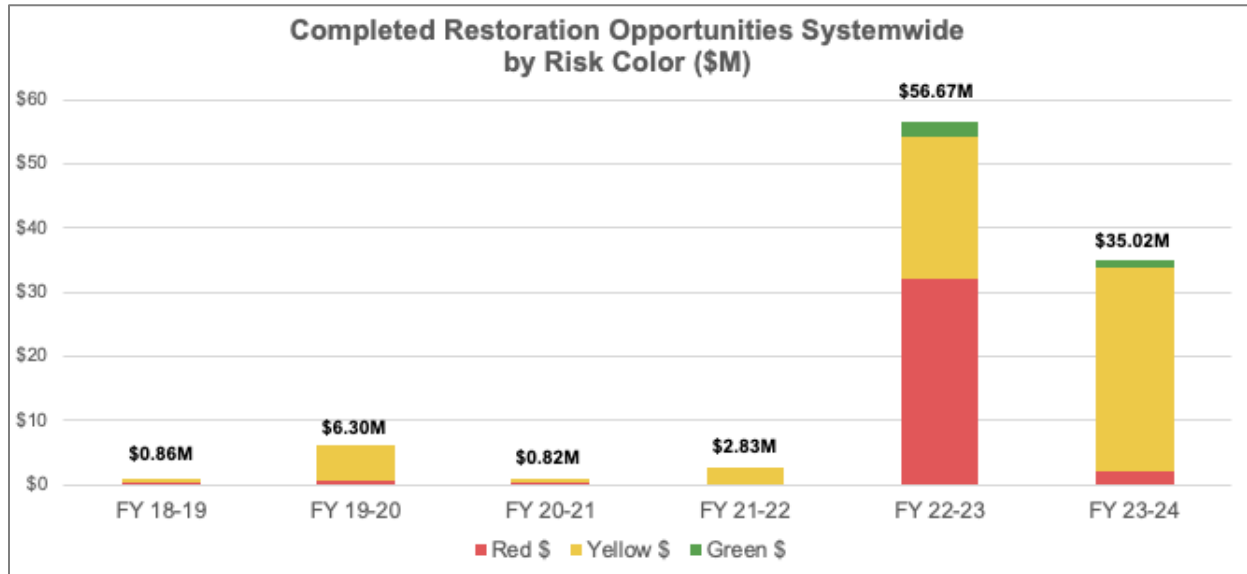
Fiscal Year	One-Time	AB94	Total
2015-16	25,000	-	25,000
2016-17	35,000	-	35,000
2017-18	-	50,000	50,000
2018-19	35,000	35,000	70,000
2019-20	118,300	35,000	153,300
2020-21	-	35,000	35,000
2021-22	325,000	-	325,000
2022-23	125,000	-	125,000
2023-24	-	-	-
2024-25	-	-	-
<b>Total</b>	<b>663,300</b>	<b>155,000</b>	<b>818,300</b>

<sup>7</sup> Trailer bill language of the 2013-14 Budget Act (AB 94) authorized the University, subject to certain approval and reporting requirements, to use State General Funds to directly support or pay the debt service for financing for approved capital outlay. Subsequently, the Education Code was amended to allow the AB 94 funding mechanism to be used to support the debt service for RnR work approved by the State. This funding mechanism was also used to support critical seismic improvements.

## Completed Restoration and Renewal Work

The campuses continue to make progress in completing RnR work (see Display 8). In FY 2023-24, UC completed \$35 million of RnR projects identified in ICAMP using State resources. An additional estimated \$90 million of work was addressed as part of completed capital projects using the State resources. While investment alleviates pressing high-priority issues, it falls short of driving significant long-term progress.

Display 8. Completed Restoration and Renewal Work by Risk Color (\$M)









While UC's deferred maintenance needs are extensive and varied, targeted investments—whether through State funding, private partnerships, or campus-specific capital plans—are crucial to addressing the most critical renewal and restoration priorities. ICAMP provides a systemwide framework for identifying and prioritizing deferred maintenance, the specific needs of each campus vary based on factors such as building age, utilization, and competing campus strategic priorities. Additional information on RnR may be found in the location chapters.

The next section addresses capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital need.

# COMPLETED PROJECTS IN FY 2023-24

Major capital projects are capital projects with budgets of \$1 million or more. Completed projects include those that reached substantial completion within the reporting period of FY 2023-24. Display 9 illustrates the full range of completed capital projects, grouped by thresholds of under \$10 million, \$10 to \$20 million, and over \$20 million. Projects with budgets over \$20 million account for the majority of funds related to capital.

Display 9. Project Distribution by Budget Category – All Complete

			% of Total	
<\$10m	# of projects	117	84%	
	Total Budget	\$394M	28%	
\$10-\$20m	# of projects	11	8%	
	Total Budget	\$174M	12%	
>\$20m	# of projects	11	8%	
	Total Budget	\$834M	60%	
Total	# of projects	139		
	Total Budget	\$1,401M		

## All Completed Projects

The quality of projects completed last year remains exceptional by many measures including innovative and sustainable design to support world-class academic and research programs. Education and general campus projects were an area of focus, as was the delivery of housing.

**Budget.** 139 capital projects with a cumulative budget of \$1.4 billion were completed in fiscal year 2023-24. Reported budgets may vary from those initially approved, as a result of augmentations. Of the projects, 49 (35%) completed projects required budget augmentations, while 86 (62%) were on budget and four (3%) achieved budget savings. Budget projections provided at substantial completion indicate that the aggregate final budget for completed projects will be approximately \$1.4 billion, or 8%, more than their original approved budget of \$1.3 billion. Augmentations are cumulative over the life of the project.

**Schedules.** A delay is defined as more than 90 days behind their approved schedule. In FY 2023-24, 78 completed projects reported a delay. On-time schedule performance was similar to the previous year and remains a challenge. The percentage of late projects was 55% in FY 2023-24, 56% in FY 2022-23, 45% in FY 2021-22, and 54% in FY 2019-20.

Lead time of materials and equipment (including shortages) was the leading cause of extended schedules, responsible for delays in 22% of the delayed projects. Another major contributor was the discovery of unforeseen conditions resulting in delays in 16% of the delayed projects.

Reasons for the remaining delays are similar to previous years and include added scope, coordination with other projects, and reviews by outside agencies.

**Completed Projects Over \$20 Million**

The 11 completed projects with budgets over \$20 million totaled \$834 million. Five required budget augmentations and none had budget savings. These figures indicate a decline in the number of projects completed as well as an increase in the funds used for augmentations.

Seven projects encountered delays and two were completed early as compared to the approved schedules. Reasons for delay were most often caused by the lead time for materials but also by unforeseen site conditions and COVID-19 impacts.






Display 10 provides a comparison between FY 2022-23 and FY 2023-24 of complete projects with budgets over \$20 million. See Display 11 for a breakdown of completed projects over \$20 million grouped by location.

The list of completed capital projects with budgets over \$20 million can be found in Appendix 3.

**Display 10. Completed Projects – Year Over Year Comparison (Budget >\$20 Million)**

	2022-23	2023-24
Number of Completed Projects	14	11
Original Budgets Total	\$1.36B	\$0.79B
Current Budgets Total	\$1.34B	\$0.83B
% Budget Augmentation	-1%	5%
% Projects Delayed 90+ Days	43%	55%

**Display 11. Completed Major Capital Projects (Budget >\$20 Million)**

	# of projects	Original Budget*	Augmentations*	Current Budget*	% of Original	
UC Berkeley	0	\$0	\$0	\$0	0	
UC Davis	3	\$161	\$3	\$164	102%	
UC Irvine	0	\$0	\$0	\$0	0%	
UC Los Angeles	1	\$24	\$0	\$24	100%	
UC Merced	0	\$0	\$0	\$0	0	
UC Riverside	3	\$153	\$11	\$164	107%	
UC San Diego	0	\$0	\$0	\$0	0%	
UC San Francisco	3	\$355	\$31	\$386	109%	
UC Santa Barbara	1	\$97	\$0	\$97	100%	
UC Santa Cruz	0	\$0	\$0	\$0	0	
UC ANR	0	\$0	\$0	\$0	0	
UCOP/Systemwide	0	\$0	\$0	\$0	0	
<b>Total</b>	<b>11</b>	<b>\$790</b>	<b>\$45</b>	<b>\$834</b>	<b>74%</b>	

\*All dollars in millions

Locations include academic medical center projects

# ACTIVE PROJECTS

Major Capital Projects are capital projects with budgets of \$1 million or more. Active major projects are those that have reached budget approval, but not substantial completion within the reporting period of FY 2023-24. Display 12 illustrates the full range of completed capital projects, grouped by thresholds of under \$10 million, \$10 to \$20 million, and over \$20 million. Projects with budgets over \$20 million account for the majority of the funds related to capital.

Display 12: **Project Distribution by Budget Category – All Active**

			% of Total					
<\$10m	# of projects	311	76%					
	Total Budget	\$1,112M	6%					
\$10-\$20m	# of projects	27	7%					
	Total Budget	\$392M	2%					
>\$20m	# of projects	70	17%					
	Total Budget	\$19,281M	92%					
<b>Total</b>	<b># of projects</b>	<b>408</b>						
	<b>Total Budget</b>	<b>\$20,785M</b>						

## All Active Projects

**Budget.** FY 2023-24 saw a year-over-year increase in the number of active projects. There were 408 active projects with a cumulative budget of \$20.8 billion as of June 30, 2024, compared to 387 projects with a budget of \$18.8 billion in active projects on June 30, 2023.

Medical centers continue to dominate the total budget with 61% of the total active project investment, due in part to State-mandated acute-care seismic update deadlines. Other substantial portions of the investment portfolio include Education & General Use (13%) and Auxiliary projects (26%).

As of June 30, 2024, budget increases have been required for 96 of the 408 active projects, equal to approximately 24% of the active project portfolio, for a cumulative budget increase of approximately 4% or \$793 million over the originally approved budgets of \$20.0 billion. Augmentations were not required for 312 active projects (76%) and zero projects (0%) are projecting budget savings.



## Active Projects with Budgets Over \$20 Million

**Budget.** At the end of FY 2023-24, 70 active projects with budgets of \$20 million or higher totaled \$19.3 billion. This represents a 12% increase from the \$17.3 billion cumulative investment in FY 2022-23. (see Display 13).

Display 13. **Active Projects – Year over Year Comparison (Budget >\$20 Million)**

	2022-23	2023-24
# of Active Projects	52	70
Original Budgets Total	\$16.6B	\$18.6B
Current Budgets Total	\$17.3B	\$19.3B
% Budget Augmentation	4%	4%
% Projects Delayed 90+ Days	38%	14%

As of June 30, 2024, augmentations have been required for 23 of the 70 projects. However, two large augmentations accounted for the majority of the amount – Irvine – the Center for Advanced Care (previously Center for Child Health) - accounts for \$188 million (24%), and Santa Cruz – Kresge College Non-Academic – accounts for \$195 million (25%) of the \$793 million in total augmentations. Bids higher than estimated and scope changes were cited as accounting for the majority of augmentations for projects with budgets over \$20 million.

**Schedules.** Of the 70 active projects, 10 (14%) have experienced delays while 71% are currently anticipated to be completed either on time or ahead of schedule. Reasons to date for the reported delays included lead time of materials and equipment (including shortages), scope changes and redesign, and unexpected site conditions.

**Investment by Location for Active Projects Over \$20 Million.** As shown in Display 14, on the following page, capital project investment varies by location, with the four largest programs at Davis, Irvine, San Diego, and San Francisco accounting for 77% of the total dollar value for FY 2023-24.

**Display 14: Active Major Capital Projects by Campus (Budget \$20+ million)**

	# of projects	Original Budget*	Augmentations*	Current Budget*	% of Original	
UC Berkeley	9	\$1,393	\$17	\$1,409	101%	
UC Davis	16	\$5,037	\$110	\$5,148	102%	
UC Irvine	5	\$1,461	\$221	\$1,682	115%	
UC Los Angeles	9	\$880	\$16	\$896	102%	
UC Merced	3	\$475	\$0	\$475	100%	
UC Riverside	4	\$657	\$0	\$657	100%	
UC San Diego	7	\$2,300	\$22	\$2,322	101%	
UC San Francisco	12	\$5,900	\$82	\$5,982	101%	
UC Santa Barbara	0	\$0	\$0	\$0	N/A	
UC Santa Cruz	5	\$506	\$203	\$709	140%	
UC ANR	0	\$0	\$0	\$0	N/A	
UCOP/Systemwide	0	\$0	\$0	\$0	N/A	
<b>Total</b>	<b>70</b>	<b>\$18,609</b>	<b>\$671</b>	<b>\$19,280</b>	<b>104%</b>	

\*All dollars in millions

Locations include academic medical center projects

**Investment by Use for Active Projects Over \$20 Million.** As illustrated in Display 15, which shows investment by use category, the investment in Medical Center / Health Sciences facilities increased (4%) compared to FY 2022-23, Education & General Use saw an increase (25%) and Auxiliary (e.g., housing, dining, and parking) saw a significant increase (42%).

About 78% (\$14.9 billion) of the total \$19 billion investment in projects over \$20 million is for new buildings, and about 22% (\$4 billion) is for other project types, including building renovation and infrastructure renewal. Five projects that include seismic upgrade work are included in the Active Projects with a total combined budget of \$173 million.

### Display 15: Investment by Use – Active Projects (Budget \$20+ million)

	2022-23		2023-24		% Change
Education & General Use	\$2.0B	11%	\$2.5B	13%	25%
Auxiliary	\$2.4B	14%	\$3.4B	18%	42%
Med Center/Ed Health Science	\$12.8B	74%	\$13.3B	70%	4%
<b>Total Investment</b>	<b>\$17.3B</b>	<b>100%</b>	<b>\$19.2B</b>	<b>100%</b>	<b>11%</b>

All dollars in billions

All dollars in billions

### Presidential Process and Regents Process

The Regents delegate to the President the authority to approve projects valued up to \$70 million (“Presidential Process”). The Presidential Process increases campus autonomy and provides for campus accountability for capital project delivery while streamlining the capital approval process.

The authority to approve projects with a budget above \$70 million lies with the Board of Regents and is referred to as the Regental Process in this report.

As reported in previous years, and as shown in Display 16 below, the FY 2023-24 budget and schedule performance reports for active and completed projects over \$10 million indicate that projects approved under the Presidential Process were more likely to receive an augmentation (41%), than were those approved under the Regents Process (29%). Projects approved under the Presidential Process had a higher percentage of augmentation (12%) compared to their original budgets than did projects approved under the Regental Process (3%).

### Display 16. Presidential vs. Regental Process – Active and Complete (Budget >\$10 Million)

	Presidential Process	Regental Process
Number of Projects	74	42
Original Budget	\$1,841M	\$17,739M
Cumulative Approved Budget Changes (+/-)	221	538
Year-End Budget Change from Original	12%	3%
Projects with Budget Augmentations	30	12
Projects with Budget Savings	1	0
% of Projects with Budget Savings	1%	0
% of Projects with Budget Augmentations	41%	29%

# 2024-30 CAPITAL FINANCIAL PLAN

The University of California’s 2024-30 Capital Financial Plan (CFP) is the result of a collaborative effort across UC campuses, medical centers, and locations to develop projects that address critical priorities. The rise in construction costs and limited investment availability for capital projects pose significant barriers to fully funding projects. The 2024-30 CFP includes approximately \$30.7 billion in planned capital projects over the next six years with identified funding sources (See Display 17).

Display 17. **\$30.7B of Capital Need with Funding Sources Identified (2024-30)**

	Campus <sup>1</sup>	Medical Center	Total <sup>2</sup>
Capital Need	\$18,916M	\$11,770M	\$30,686M
Notes			
1. Includes \$1.0 billion of public-private partnerships			
2. Because of rounding, the total may not correspond with the sum of the separate parts.			

## Program Categories

The 2024-30 CFP groups the capital program across three program categories.

- **Campus Education and General (E&G).** These projects involve the construction and renovation of space for instruction, research, student services, and administrative functions, as well as the infrastructure supporting the academic program. The E&G category also includes projects related to health sciences education.
- **Campus Auxiliary Enterprises.** Auxiliary projects support the campus academic mission by providing housing for students, faculty, and staff; parking; recreation; and other self-supporting enterprises that enhance the campus environment. These capital projects are predominantly related to campus dining and student housing.
- **Medical Centers.** These projects involve hospitals, clinics, and other spaces supporting UC’s five medical centers and associated patient care networks.

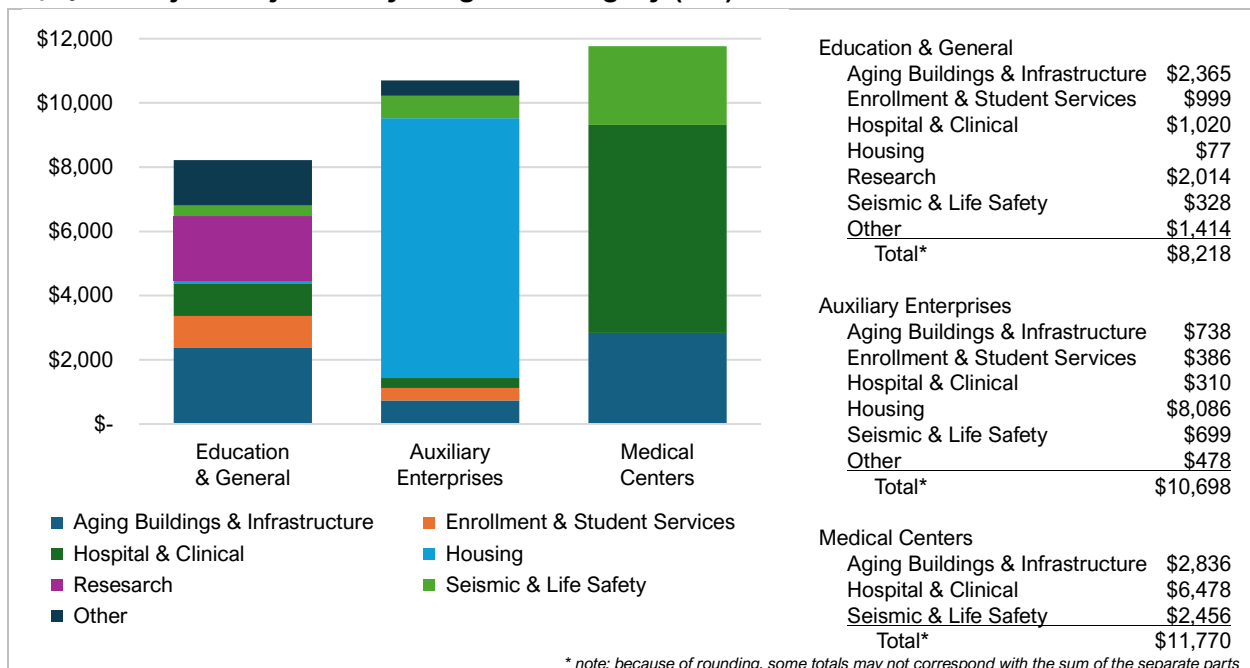
## Project Objectives

Each capital project addresses multiple objectives or needs. Project costs are distributed among these objectives, with many projects fulfilling multiple goals. All of UC’s projects are designed with sustainability in mind, and many of the projects include improvements in energy efficiency. The list below defines the project objectives used in the CFP.

- **Aging Building and Infrastructure.** Restoration, renewal, and capital improvements addressing non-seismic and non-life safety issues in existing facilities, utilities, roads, bridges, and related infrastructure. This category includes central plant-related projects.
- **Enrollment and Student Services.** Renovation or new construction of instructional spaces and facilities that support students’ intellectual, cultural, and social development outside the context of formal instructional space.

- **Hospital and Clinical Enterprises.** Renovation or new construction of inpatient, ambulatory care, diagnostic, and treatment areas, support spaces, and public space areas for medical facilities.
- **Housing.** Renovation or new construction of students, faculty, and staff housing.
- **Research.** Renovation or new construction of research space.
- **Seismic and Life Safety.** Upgrades to existing facilities or new construction to replace seismically deficient space, as well as the installation of new fire and other life safety systems. This category also includes projects addressing building code compliance for accessibility or other regulatory issues.
- **Other.** Projects that do not fit in the categories above.

Display 18. Project Objective by Program Category (\$M)



**Campus Education and General.** Compared to the 2023-29 CFP, the funding plan for E&G-related capital needs (\$8.2 billion) is 9% lower (or \$812 million). This reduction highlights the persistent challenges in funding facilities and infrastructure for E&G programs, which lack a dedicated revenue stream. As a result, UC continues to rely heavily on State support to address core E&G needs.

With the ambitious enrollment goals outlined in the UC 2030 Capacity Plan—23,000 State-supported full-time student equivalents (FTE) in the proposed plan and 33,000 FTE in the aspirational plan—campuses must prepare to accommodate the growing student population. Critical projects such as the Classroom and Office Building III at UC Merced, supported by State resources are essential to ensuring that adequate academic space is available.

In addition, seismic compliance projects and infrastructure renewal remain critical. These projects are vital to ensuring that UC’s campuses can meet both safety standards and the

academic needs of a growing student body. Despite these efforts, the capital needs in the E&G category remain significant due to the seismic, restoration, and renewal issues across the UC system.

**Campus Auxiliary Enterprises.** In the past year, funding for capital needs related to auxiliaries (\$10.7 billion) increased by 7% (or \$681 million). The 2024-30 CFP includes \$6.9 billion with identified funding for housing projects across nine campuses, aiming to build over 14,000 new beds. The San Diego, Berkeley, and Santa Barbara campuses have proposed large housing projects. UC San Diego is developing the Pepper Canyon East project in three phases, which, upon completion, would add over 4,900 beds. UC Berkeley is developing three projects, providing over 4,300 beds and UC Santa Barbara is developing two projects, providing 3,500 new student beds. Additionally, there is a potential for 11,000 more beds, which are in the early planning stages with funding plans yet to be determined. Beyond student housing, the CFP also includes over 1,000 proposed housing units for faculty and staff.

A summary of campuses' project objectives can be found in Display 20. Additional details can be found in the chapter for each campus.

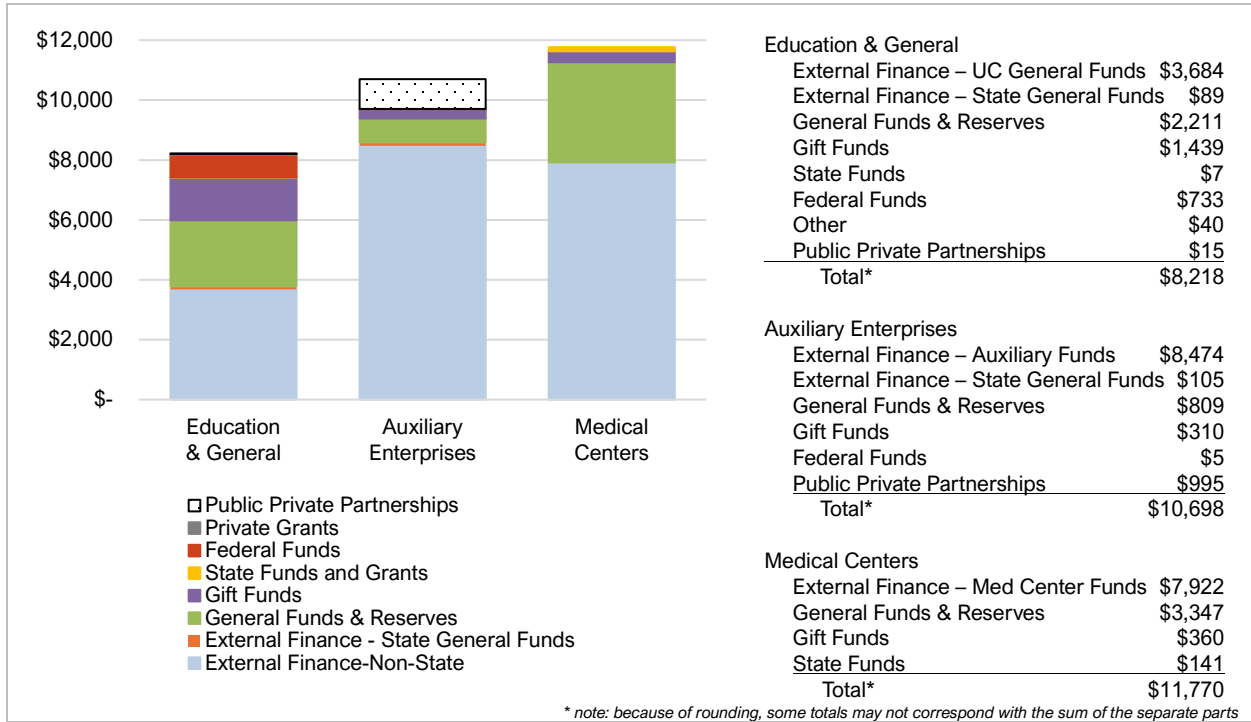
**Medical Centers.** In the past year, funding for capital needs related to the medical center program category (\$11.8 billion) has increased by 7% (or \$749 million). The capital projects that address aging buildings, infrastructure, seismic, and life safety (\$5.3 billion) represent a significant portion (45%) of the medical centers' proposed capital program. UCSF Health has allocated \$855 million for seismic and safety upgrades, which will not only modernize facilities but also expand patient care capacity. Similarly, UC Los Angeles Health is addressing aging infrastructure with \$1.4 billion in projects with an identified funding plan, including the development of a new utility building to manage the increased power demands at Ronald Reagan UCLA Medical Center. UC San Diego Health is also making strides with the construction of new inpatient hospitals and outpatient facilities as part of its proposed \$4.1 billion capital program. These projects are crucial for ensuring that UC's medical centers can continue to provide high-quality care.

A summary of the medical centers' project objectives can be found in Display 21. Additional details can be found in the chapter for each medical center.

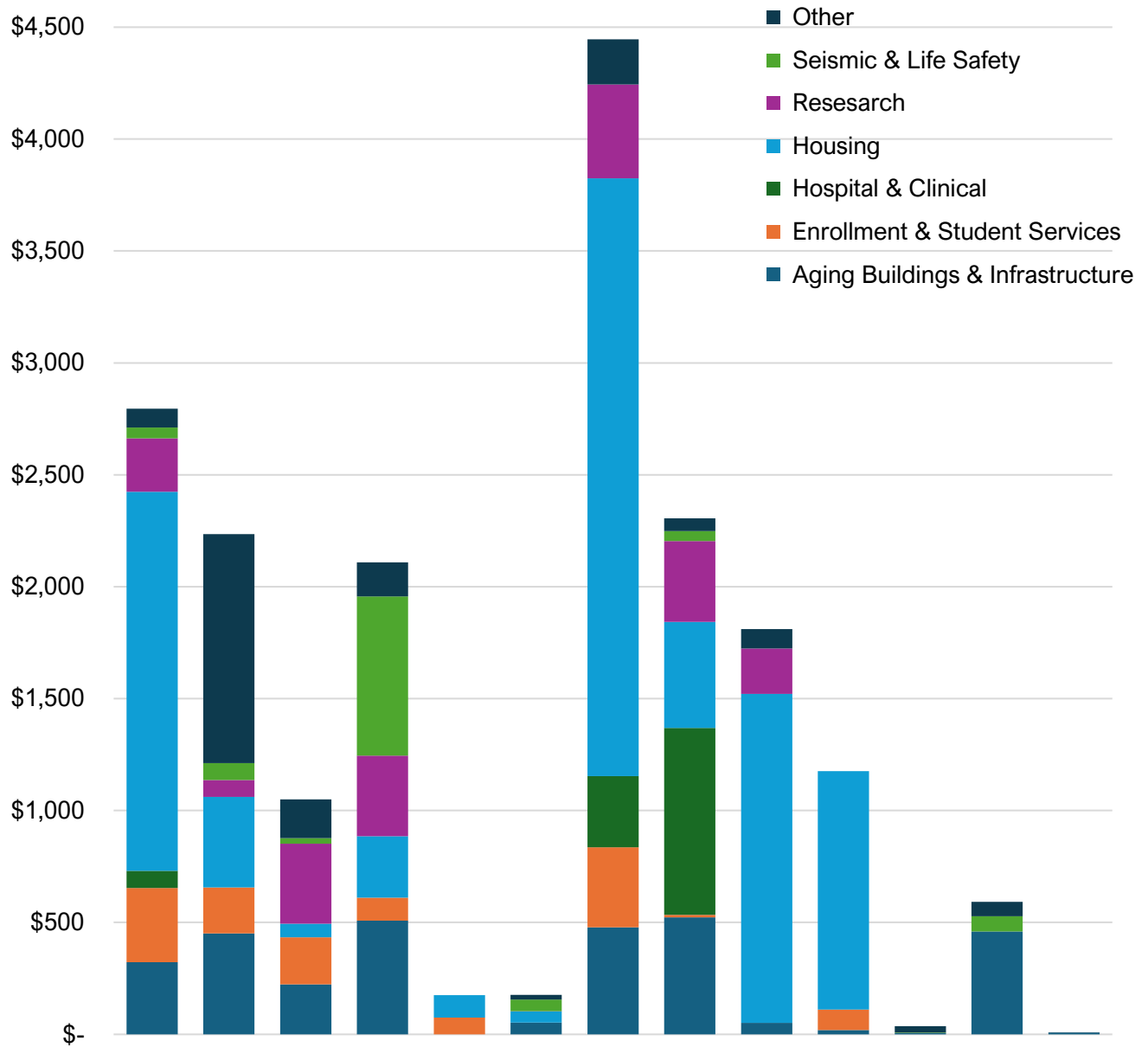
### **Proposed Future Capital Investment**

As outlined in Display 19, the University relies on a wide range of fund sources to directly fund or pay the debt service for its \$30.7 billion capital program. The funding plan includes projects funded by UC's General, gift, and federal funds; the State's General and grant funds for select projects approved by the State; and long-term debt, as well as public-private partnerships.

**Display 19. Proposed Capital Program Fund Sources (\$M)**



Display 20. Summary of Project Objective by Campus (\$M)

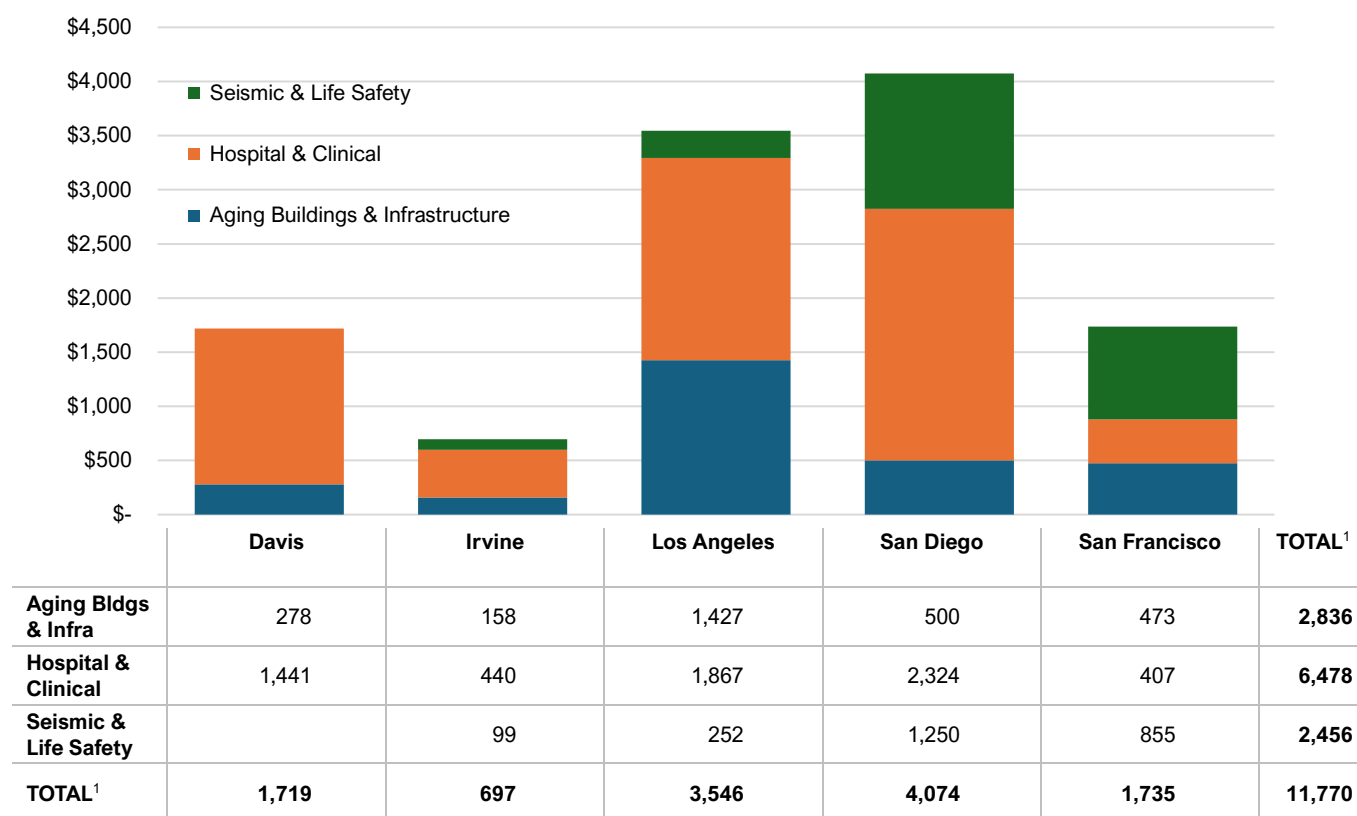


	Berkeley	Davis	Irvine	Los Angeles	Merced	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz	UC ANR	Berkeley Lab	System & OP	TOTAL <sup>1</sup>
Aging Bldgs & Infra	322	452	223	508		53	478	523	51	19	5	460	9	3,103
Enrollment & Student Svcs	332	205	211	102	75		357	12		91				1,386
Hospital & Clinical	77						318	835						1,330
Housing	1,694	405	60	275	100	50	2,672	473	1,470	1,065				8,263
Research	239	75	358	360		1	419	361	203					1,939
Seismic & Life Safety	48	75	25	712		53		45			3	67		1,093
Other <sup>2</sup>	84	1,024	173	152		21	202	57	86		28	65		1,892
<b>TOTAL <sup>1</sup></b>	<b>2,796</b>	<b>2,235</b>	<b>1,050</b>	<b>2,109</b>	<b>175</b>	<b>177</b>	<b>4,445</b>	<b>2,306</b>	<b>1,810</b>	<b>1,176</b>	<b>37</b>	<b>592</b>	<b>9</b>	<b>18,916</b>

Notes  
 1. Because of rounding, some totals may not correspond with the sum of the separate parts.  
 2. Includes auxiliary enterprises not related to housing. A large portion of this category for the Davis campus is related to the Veterinary Medical Center.



**Display 21. Summary of Project Objective by Medical Center (\$M)**



Notes

1. Because of rounding, some totals may not correspond with the sum of the separate parts.

### Looking Ahead

The 2024-30 Capital Financial Plan is both a roadmap for future investments and a testament to UC’s mission. Each project—from housing expansion to seismic safety to healthcare modernization—supports the University’s goals. With \$8.1 billion proposed for housing, including 14,000 new student beds and 1,000 faculty and staff units, UC is addressing one of its greatest challenges. Campus seismic and life safety is another top priority, with \$1.1 billion committed to these needs. Additionally, \$3.1 billion will go towards renewing aging buildings and infrastructure to preserve campus functionality. In healthcare, \$11.8 billion will expand facilities, enhance seismic safety, and meet rising healthcare demands, ensuring UC remains a leader in patient care and innovation.

## CONCLUSION

The University of California is committed to addressing key priorities across its campuses and medical centers by expanding housing, modernizing facilities, addressing seismic safety, and upgrading healthcare infrastructure. These projects are essential to supporting the future growth and sustainability of the UC system. In the past year, the University has leveraged significant capital funding from multiple sources, including State funds, campus resources, hospital reserves, and external financing, to address program priorities and operational needs. The campuses, medical centers, and locations have demonstrated a commitment to delivering and sustaining safe, efficient, and high-quality facilities. The Consolidated Report will continue to evolve, integrating program progress with restoration, renewal, and seismic requirements to meet critical needs despite financial constraints.

# **2023-24 University of California Consolidated Capital Report**

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Location Chapters



## BERKELEY CAMPUS CAPITAL PROGRAM

**Priorities.** UC Berkeley has been opening minds since 1868, and the campus community's commitment to its founding principles of tolerance, diversity, respect, and access is unwavering. Berkeley's 2021 Long Range Development Plan outlines long-term space needs, strategic land use, and capital opportunities to address academic and campus life priorities and enrollment in an integrated and sustainable manner. The Berkeley campus requires substantial capital investment to replace, modernize, and expand academic space for instruction, research, and innovation, address student housing, implement a campus energy system, and address seismic improvements. As the oldest campus in the system, Berkeley has a significant and growing restoration and renewal backlog. Campus priorities for the next six years are selective new construction and renovation for housing and signature initiatives related to teaching, research, and innovation, the new campus energy system, seismic improvements, and building modernization.

The campus is in the process of implementing over \$1.5 billion in construction related to several signature initiatives approved in the past several years related to teaching, research and innovation, and housing, including the Bakar ClimatEnginuity Hub at the Berkeley Innovation Zone, Engineering Student Center for the College of Engineering, Gateway Building for the College of Computing, Data Science, and Society, Heathcock Hall for the College of Chemistry, Moffitt Library Levels 1-3 Renovation for the Center for Connected Learning, People's Park Student Housing and Open Space project, and the Undergraduate Academic Building with new classrooms and advising space for the College of Letters and Sciences. The campus also plans to begin construction on the Berkeley Clean Energy Campus system in 2025.

Over the next six years, the campus plans to address other strategic priorities and campus infrastructure, including a new building for genomics-related innovation at the Berkeley Innovation Zone, three new student housing projects, gender equity improvements for the women's beach volleyball and softball programs, a joint-venture development of the Berkeley Space Center at NASA Research Park, and on-going campus investment in restoration and renewal priorities.

The campus's highest priority for future capital investment, should funding become available, is constructing a new Interdisciplinary Academic Building to house space for mathematics, economics, and related departments. The new building would address enrollment growth in STEM fields, provide improved functionality for teaching and research, and replace existing seismic non-compliant space in buildings within the campus's seismic Priority A group (refer to the Seismic section below).

To maintain competitive alignment with peer institutions and support enrollment, many aging buildings require substantial investment to accommodate advanced research and address seismic needs. The campus currently has a backlog of over \$1 billion in State-supportable restoration and system renewal needs. The campus has also identified three additional future housing projects that support the campus's housing objectives but do not have a funding

strategy identified. The campus continues to rely on the State, philanthropy, private partnerships, and external financing for advancing critical priorities.

**Seismic.** In FY 2023-24, the campus completed a detailed seismic analysis of two buildings, which improved 220,519 gross square feet to compliant status and reduced the non-compliant space by 3% compared to the FY 2022-23 report. At the end of FY 2023-24, 186 facilities (approximately 6.4 million gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$6.6 billion. This high-level estimate excludes the cost related to address restoration and renewal and other program space improvements. Using numerous factors, including the UCOP risk model, the campus has established priorities with the highest priority buildings identified as Priority Group A including 6 projects currently under construction or with a funding plan and 19 projects without a funding plan identified. They are included in this report with an associated cost of approximately \$1.3 billion for seismic compliance only. The list of Priority Group A buildings can be found in Appendix 1. The campus continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

Due to the scale of its seismic needs, the age of its existing facilities, and the limited availability of surge space, the campus is approaching this challenge with new construction and select renovation and demolition.

**Restoration and Renewal.** In FY 2023-24, 26 priority restoration and renewal projects identified by the Integrated Capital Asset Management Program (ICAMP) were completed, representing an investment of over \$2 million. An additional estimated \$12 million of work was addressed as part of completed capital projects. These projects are part of the ongoing effort to address the \$1.3 billion restoration and renewal need identified by ICAMP. While current investment alleviates pressing high-priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The 17 completed projects addressed key campus needs including restoration and renewal and life safety priorities within academic facilities and housing (approximately \$22 million), building modernization for enrollment, teaching and research needs (over \$28 million), and other infrastructure (over \$1.2 million). See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	16	1	-	17
	94%	6%	-	100%
Total Budget	\$37,245	\$14,672	-	\$51,917
	72%	28%	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Active Capital Projects.** At the end of FY 2023-24, the 63 active projects include new construction and major renovations aimed at addressing critical priorities in enrollment, teaching, and research (approximately \$886 million); housing (approximately \$421 million); seismic and life safety (approximately \$193 million); restoration and renewal (approximately \$47 million); and energy infrastructure and sustainability (approximately \$40 million). See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	53	1	9	63
	84%	2%	14%	100%
Total Budget	\$113,182	\$12,157	\$1,409,633	\$1,534,972
	8%	1%	91%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the nine active projects with a budget greater than \$20 million:
  - **Budget.** One project required a budget augmentation. The need for augmentation was due to adding scope.
  - **Schedule.** Two projects have experienced delays, while seven are anticipated to be completed either on time or ahead of schedule. Delays are mainly due to weather and staffing capacity limitations.
  - The list of active capital projects over \$20 million can be found in Appendix 3.

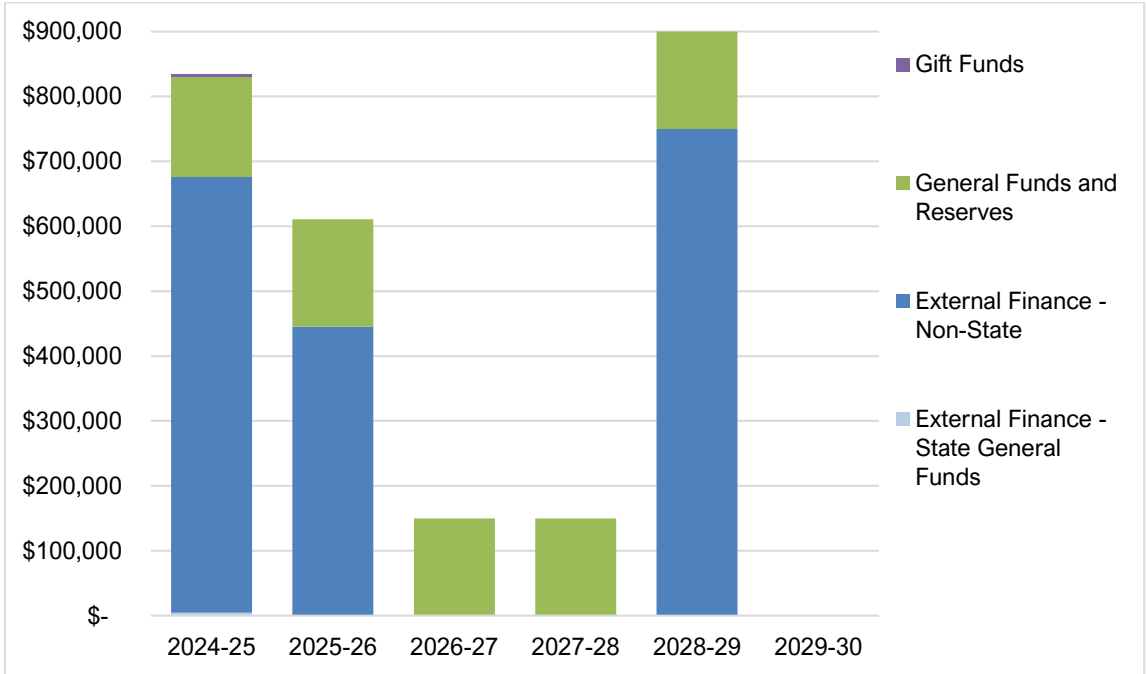
**Project Highlight.** A summary of the Berkeley campus’s Undergraduate Academic Building project, slated to open in FY 2025-26 may be found after this chapter.

**2024-30 Capital Financial Plan.** The Berkeley campus has a significant capital need totaling \$14.3 billion. As noted in the Priorities section above, capital investment in housing, building modernization, seismic safety and resilience, and student support space is needed to support enrollment and advanced research and maintain alignment with academic peers.

- **Capital Need with Funding.** Various sources are anticipated for the \$2.8 billion of projects. Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as gift funds and public-private partnerships – that rely on external entities. See Display 3.
  - Over the next six years, the Berkeley campus anticipates a limited capital program focusing on innovation and research (Berkeley Innovation Zone and Berkeley Space Center), housing, gender equity in the athletics program, and restoration and renewal priorities.
  - Because of the rising cost of operations, UC Berkeley can only divert an extremely limited amount of campus investment toward capital projects. The campus will rely on external financing and philanthropy, as well as limited campus capital funds, to support these projects.
  - The list of capital needs with funding can be found in Appendix 4.1.

- Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

- **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 80% (or \$11.5 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.



# BERKELEY CAMPUS PROJECT HIGHLIGHT



<b>Project Name:</b> Undergraduate Academic Building	
<b>Type:</b> New Construction	<b>Building Use:</b> Classrooms, Offices
<b>OGSF:</b> 78,000	<b>Projected Completion Date:</b> 2026
<b>Project Cost:</b> \$136,823,000	<b>Construction Cost:</b> \$115,000,000
<b>Project Status:</b> Under Construction	
<b>Executive Design Professionals:</b> LMN Architects with TEF Architects	
<b>General Contractor:</b> Plant Construction	

**Project Description.** The Undergraduate Academic Building will be a vibrant new hub for instruction and student support services in the center of the Berkeley campus. It will provide 27 classrooms, Letters & Science Advising, informal study areas, and a 400-seat auditorium with a rooftop terrace overlooking Strawberry Creek. This will be the first structure the campus constructed with mass timber, which is lighter, safer, and a more energy-efficient alternative to traditional concrete-and-steel construction. The Undergraduate Academic Building will open during the 2025-26 academic year.



## DAVIS CAMPUS CAPITAL PROGRAM

**Priorities.** UC Davis's strategic vision prioritizes academic excellence, social mobility, diversity, and leadership in addressing global issues. In alignment with this vision, the 2024-30 Capital Financial Plan (2024-30 CFP) identifies investments to restore and renew aging facilities, enhance life safety and security, modernize infrastructure for the continued use of existing buildings, support student success, and advance decarbonization initiatives. The 2024-30 CFP supports the campus's academic and research mission as well as its growth and expansion.

Student housing remains a critical priority for the Davis campus, which has made significant progress in developing on-campus housing for students. The recently completed Orchard Park project added approximately 1,500 beds for graduate students and student families.

Additionally, approvals have been received for a new residence hall serving first-year students. The campus continues to evaluate and plan for future housing and dining needs to accommodate projected growth and to provide capacity for needed renewals.

**Seismic.** In FY 2023-24, the campus completed detailed analyses for two buildings, which resulted in the conversion of one building of approximately 32,000 gross square feet to compliant status and reduced non-compliant space by 1% compared to the FY 2022-23 report. Construction is underway to complete seismic improvements across approximately 390,000 gross square feet, making it the largest seismic improvement initiative in the campus's history. This initiative is predominantly funded by State resources. At the end of FY 2023-24, 136 buildings (approximately 2.7 million gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvements at a projected cost of approximately \$842 million. This high-level estimate excludes costs to address restoration and renewal. Using numerous factors, including the UCOP risk model, the campus has established priorities with the highest priority buildings identified as Priority Group A. They are included in this report with an associated cost of approximately \$401 million for seismic compliance only; the majority of these projects do not have a funding plan identified. A list of Priority Group A buildings may be found in Appendix 1. The campus continues to evaluate its facilities to understand and refine priorities and plan for future improvements.

**Restoration and Renewal.** In FY 2023-24, 163 priority restoration and renewal projects identified in the Integrated Capital Asset Management Program (ICAMP) were completed, representing an investment of over \$16 million. An additional estimated \$28 million of work was addressed as part of completed capital projects. These projects are part of the ongoing effort to address the \$1.1 billion restoration and renewal need identified by ICAMP. While current investment alleviates pressing high-priority issues, it falls short of driving significant long-term progress.

The following text outlines the capital projects completed in the past year, those currently in progress, and the 2024-30 CFP outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The 11 completed projects demonstrate the Davis campus's commitment to sustainability, safety, research, and clinical teaching. The campus

made progress on the conversion of the aged steam piping system to hot water. The campus also upgraded building key card access for improved safety and security. Additional projects improved research and clinical spaces as well as modified administrative spaces to allow the campus to reduce its leased space inventory. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	10	-	1	11
	91%	-	9%	100%
Total Budget	\$42,110	-	\$55,200	\$97,310
	43%	-	57%	100%

- Focusing on the one completed project with a budget greater than \$20 million:
  - **Budget.** No augmentations in FY 2023-24.
  - **Schedule.** The project experienced delays due to unforeseen conditions and necessary modifications identified during implementation.
  - The list of completed capital projects over \$20 million is shown in Appendix 2.

**Active Capital Projects.** At the end of FY 2023-24, the 28 active projects included new construction and renovation aimed at supporting the campus’s world-class teaching and research activities, achieving sustainability targets, implementing seismic improvements, and improving infrastructure reliability. The campuswide conversion from steam to hot water continues, while notable research initiatives, such as the current construction of the Stewart and Lynda Resnick Agriculture Innovation Center, are also underway. Additionally, a focus on smaller renovation projects remains an important aspect of the campus’s plans to leverage limited resources to modernize space. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

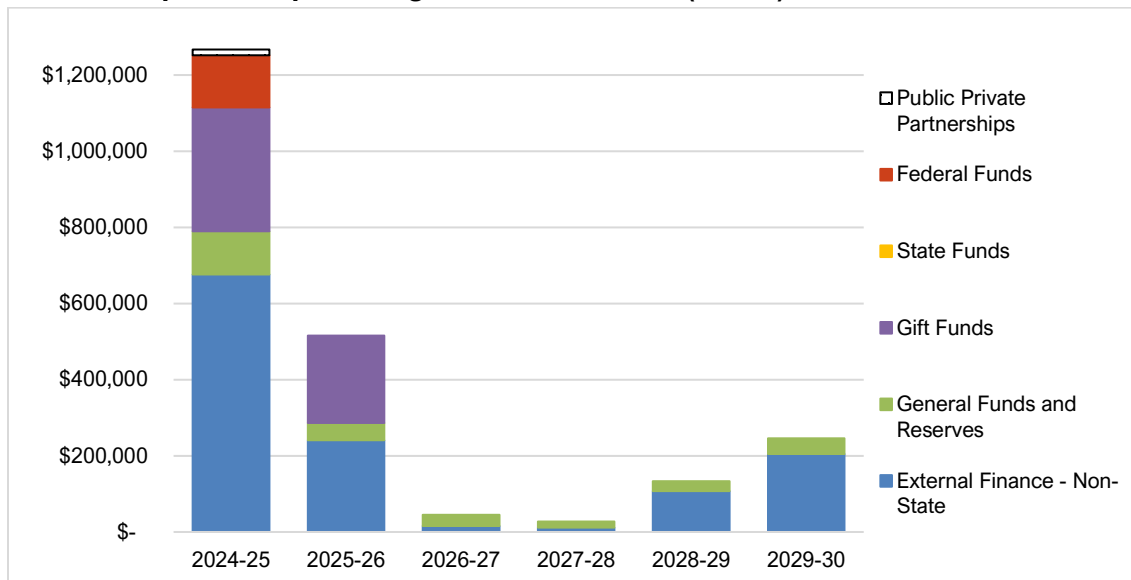
	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	18	4	6	28
	64%	14%	21%	100%
Total Budget	\$54,638	\$63,571	\$222,293	\$340,502
	16%	19%	65%	100%

- Focusing on the six active projects with a budget greater than \$20 million:
  - **Budget.** No augmentations in FY 2023-24.
  - **Schedule.** Two projects were delayed due to unforeseen site conditions, while four are anticipated to be completed either on time or ahead of schedule.
  - The list of active capital projects over \$20 million is shown in Appendix 3.

**2024-30 Capital Financial Plan.** The Davis campus' CFP captures a significant need totaling \$5.4 billion for the current term. The campus continues to steward available funding through an integrated planning approach to address programmatic needs, improve seismic safety, and renew existing buildings and infrastructural systems.

- **Capital Need with Funding.** Various sources are anticipated to fund the projects identified totaling \$2.2 billion. Projects with funding identified have an anticipated funding plan, though funds may not yet be realized; this specifically applies to sources that rely on external partners and entities such as gift funds, public-private partnerships, and grant funds. See Display 3.
  - The plan includes some campus-funded projects, which represent a prioritization of limited campus resources because they are critical to maintaining campus operations, improving safety, and enhancing teaching and research opportunities. The list of capital needs with funding is shown in Appendix 4.2.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

• **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 59% (or \$3.2 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified is shown in Appendix 7. These include several critical infrastructure investments as well as innovative projects to support the campus's research and teaching mission.



## UC DAVIS HEALTH CAPITAL PROGRAM

**Priorities.** UC Davis Health’s capital priorities remain focused on improving inpatient, outpatient, research, and education space. Key components of the capital program include continuing planning work towards meeting California seismic mandates, modernizing aging infrastructure and technology along with addressing restoration and renewal needs, upgrading hospital space and replacing medical equipment to support continued growth. Efforts are underway to expand outpatient services throughout the Sacramento region, improving patient access to better serve the community. Hospital expansion plans, portfolio strategies for future growth needs, and insights from recently completed Facilities Conditions Assessments are being used to inform and prioritize capital projects.

**Seismic.** This is the first year that detailed seismic compliance data was collected for the medical centers, so a comparison with FY 2022-23 data is not available.

At the end of FY 2023-24, 15 acute care buildings (approximately 1.59 million gross square feet) have a non-compliant rating under the HCAI seismic rating systems for Structural Performance Category (SPC) or Non-Structural Performance Category (NPC). Non-acute care buildings are shown in their respective campus chapter. Projects are underway to complete seismic improvements across approximately 328,000 gross square feet. UC Davis Health has established priorities included in this report with an associated cost of approximately \$264 million for nonacute care buildings for seismic compliance only. This high-level estimate excludes the cost of addressing restoration, renewal, and other program space improvements. UC Davis Health continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** In FY 2023-24, five priority restoration and renewal projects were completed, representing an investment of approximately \$22 million. An additional estimated \$7 million of work was addressed as part of completed capital projects. These projects are part of the ongoing effort to address the restoration and renewal need identified by the Facility Condition Assessments which will help to inform future projects, priorities, and long-term strategy. While current investment alleviates some pressing high-priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The 19 completed projects included upgrades to data infrastructure related to outdated technology systems, the completion of a new Pharmacy Shared Services building, and a new parking structure. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	14	3	2	19
	74%	16%	11%	100%
Total Budget	\$65,889	\$43,500	\$108,400	\$217,789
	30%	20%	50%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the two projects with a budget greater than \$20 million:
  - **Budget.** One project required a budget augmentation due to a late-stage design change.
  - **Schedules.** The same project was delayed to address the design change.
  - The list of completed capital projects over \$20 million can be found in Appendix 2.

**Active Capital Projects.** At the end of 2023-24, the 45 projects include the new California Hospital Tower slated to open in 2030, a new Ambulatory Surgery Center and Folsom Medical Office Building both on schedule to open in 2025, as well as the Operating Room Modernization, and the Central Utility Plant Modernization and Expansion projects. In addition to these large projects, the active projects also include other service line expansions, such as the C-Street Infusion project and Parking Structure 7. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	32	3	10	45
	71%	7%	22%	100%
Total Budget	\$155,593	\$39,742	\$4,925,326	\$5,120,661
	3%	<1%	96%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the ten projects with a budget greater than \$20 million:
  - **Budget.** Three projects required a budget augmentation. Augmentations were primarily the result of phasing changes, changes in design standards, and site construction delays.
  - **Schedules.** Three projects have experienced delays, while seven are anticipated to be completed either on time or ahead of schedule. Reasons for delay included design changes, phasing changes, and site construction delays.
  - The list of active capital projects over \$20 million can be found in Appendix 3.

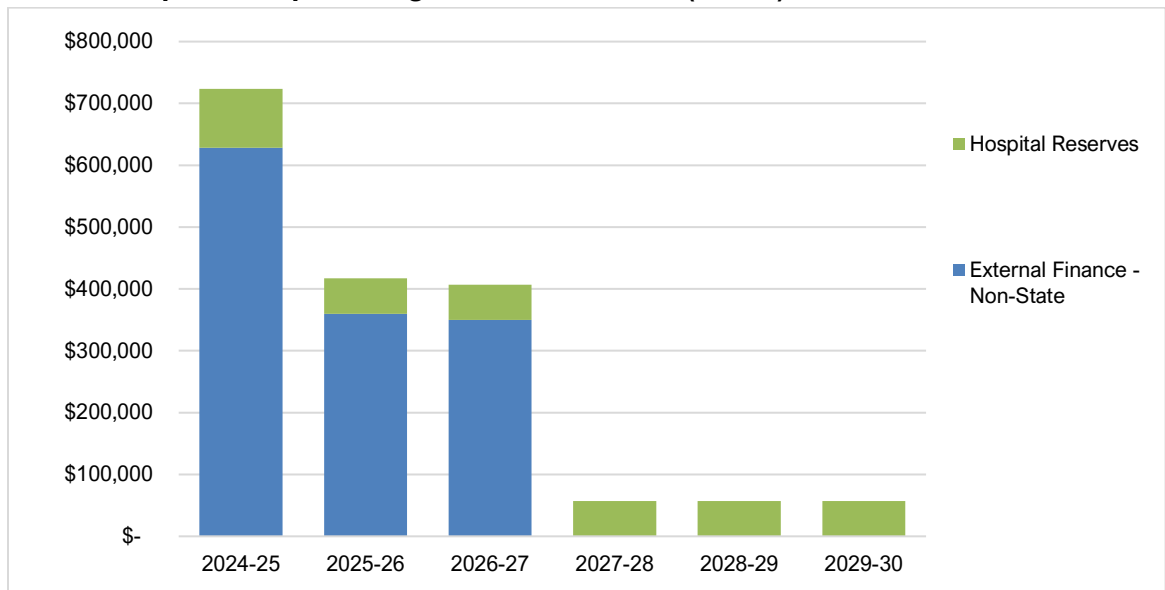
**Project Highlight.** A summary of UC Davis Health’s 48X Complex project, slated to open in the summer of 2025, may be found after this chapter.



**2024-30 Capital Financial Plan.** UC Davis Health has a significant proposed capital need totaling \$2.0 billion with an additional need for restoration and renewal work. Addressing aging infrastructure and facilities, meeting seismic compliance, meeting the needs of patients, and energy modernization are the focus areas for UC Davis Health.

- **Capital Need with Funding.** Hospital reserves and external financing are expected to support \$1.7 billion of projects; however, the need for additional financial resources remains challenging. See Display 3.
  - Projects with funding identified address a wide range of priorities, including restoration and renewal, infrastructure upgrades, equipment replacement, and the expansion of the clinical enterprise.
  - The list of capital needs with funding can be found in Appendix 4.3.
  - Projects of interest to the University of California Health can be found in Appendix 6.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

• **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 13% (or \$264 million) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.

# UC DAVIS HEALTH PROJECT HIGHLIGHT



<b>Project Name:</b> 48X Complex	
<b>Type:</b> New Construction	<b>Building Use:</b> Outpatient Surgery
<b>OGSF:</b> 268,228 SF	<b>Projection Completion:</b> Summer 2025
<b>Project Cost:</b> \$589 million	<b>Construction Cost:</b> \$437 million
<b>Project Status:</b> Under Construction	
<b>Design Firm:</b> SmithGroup	
<b>Contractor:</b> DPR Construction	

**Project Description.** The 48X Complex embodies UC Davis Health’s commitment to delivering tomorrow’s health care today. The state-of-the-art, patient-focused facility will promote innovation and advancements in delivering care, free up inpatient resources, and expand surgery capacity to meet current and future demand. By enhancing surgical service lines and reducing waiting times for elective procedures, it aims to improve the overall patient experience.

Equipped with advanced technology such as robotics, the facility will extend UC Davis Health’s surgical care reach and provide a welcoming environment for scheduled short-stay procedures. It is designed to serve a diverse population with evolving health needs, offering personalized care.

The project also advances UC Davis Health’s path to carbon neutrality. The 48X Complex will exceed the UC Sustainable Practices Policy energy efficiency targets and will be LEED™ Certified, promoting healthy, energy-efficient, carbon-conscious buildings.





## IRVINE CAMPUS CAPITAL PROGRAM

**Priorities** UC Irvine's capital program supports the campus's Strategic Plan goals, the development objectives outlined in the 2007 Long Range Development Plan, and requirements for capital renewal, seismic upgrades, and energy efficiency. A key priority is providing the facilities needed to accommodate the 20% increase in enrollment the campus has experienced over the last decade, as well as future growth. The recent completion of two buildings in the College of Health Sciences and the ongoing construction of the Falling Leaves Foundation Medical Innovation Building will address the most urgent needs in the health sciences, but deficits remain in the health and life sciences and in other areas. Planned projects such as the Eddleman Quantum Institute Building and the Physical Sciences Teaching Laboratories Modernization project aim to address some of these needs. Other key priorities include the Langson Institute and Museum of California Art, which will construct galleries and scholarly space for two donated art collections totaling 4,500 works, and the North Campus Redevelopment and Replacement Facilities project, which will replace deteriorated and seismically non-compliant facilities.

Currently, UCI houses approximately 17,800 students or 50% of the campus enrollment. To continue progress toward the 2007 Long Range Development Plan target of housing 60% of campus enrollment on site, the campus is constructing the Mesa Court Residence Hall Expansion project, which will provide up to 400 beds for undergraduates. Additionally, the campus's 2024-30 Capital Financial Plan includes the East Campus Student Apartment Phase 5 project, which would add 600 beds in the future.

**Seismic.** In FY 2023-24, the campus finished one complete seismic retrofit and reduced the non-compliant space by 6%, or 220,866 gross square feet compared to the FY 2022-23 report. At the end of FY 2023-24, 163 buildings (approximately 3.7 million gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$548 million. This high-level estimate excludes the cost related to address restoration and renewal and other program space improvements. Using numerous factors, including the UCOP risk model, the campus has established priorities with the highest priority buildings identified as Priority Group A. A list of Priority Group A buildings may be found in Appendix 1. They are included in this report with an associated cost of approximately \$199 million for seismic compliance only (including projects with an identified funding plan and those without). The campus continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** In FY 2023-24, 33 priority restoration and renewal projects identified in the Integrated Capital Asset Management Program (ICAMP) were completed, representing an investment of over \$4 million. An additional estimated \$9 million of work was addressed as part of completed capital projects. These projects are part of the ongoing effort to address \$1.2 billion of restoration and renewal needs identified by ICAMP. While current investment alleviates pressing high-priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The 20 completed projects addressed key campus needs including expansion of Wi-Fi access across the campus, infrastructure and safety improvements, housing renovations, and buildout of labs for new faculty and active learning classrooms. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	17	3	-	20
	85%	15%	-	100%
Total Budget	\$36,679	\$53,425	-	\$90,104
	41%	59%	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Active Capital Projects.** At the end of FY 2023-24, the 21 active projects include new construction and renovation aimed at addressing critical priorities, such as student housing expansion, faculty laboratories renovation, and upgrades to auxiliary and support spaces. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	16	1	4	21
	76%	5%	19%	100%
Total Budget	\$41,374	\$15,580	\$609,204	\$666,158
	6%	2%	91%	100%

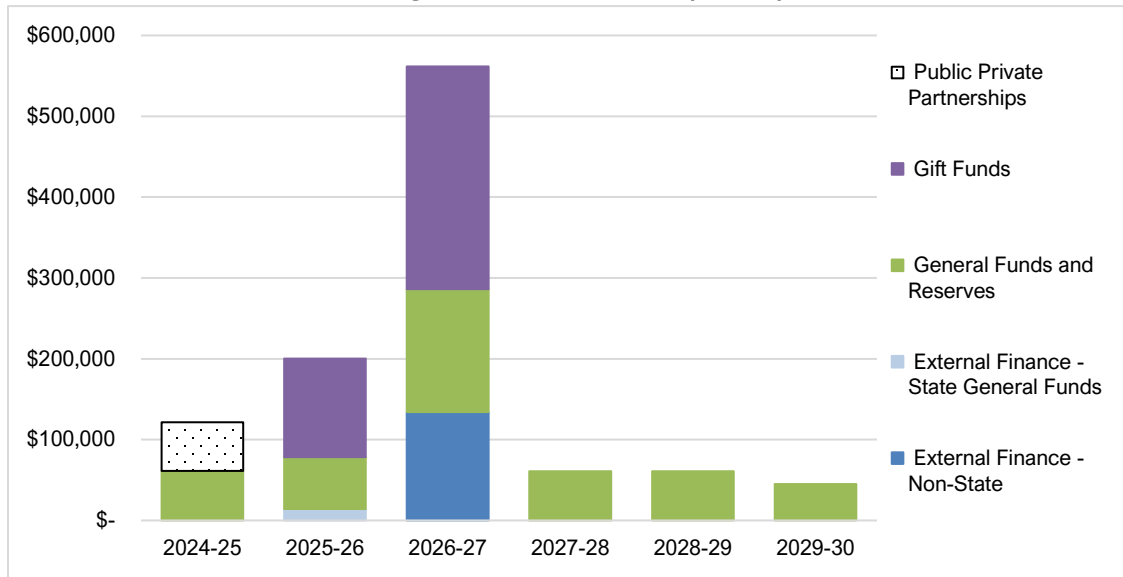
*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the four projects with a budget greater than \$20 million:
  - **Budget.** Three projects required a budget augmentation. The need for augmentation mainly stemmed from updated cost estimates from design-build teams and the expansion of scope.
  - **Schedules.** One project experienced delays due to scope expansion, while three are anticipated to be completed either on time or ahead of schedule.
  - The list of active capital projects over \$20 million can be found in Appendix 3.

**2024-30 Capital Financial Plan.** The Irvine campus has a significant proposed capital need totaling \$6.7 billion. Pressing needs include academic facilities, student housing, and student activity space to support enrollment and faculty growth; capital renewal; energy efficiency improvements; and seismic upgrades.

- Capital Need with Funding.** Various sources are anticipated for the \$1.1 billion of projects. Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as gift funds and public-private partnerships – that rely on external entities. See Display 3.
  - Projects with funding identified address a wide range of priorities, including instruction and research facilities, student housing, capital renewal, infrastructure improvements, and replacement of seismically non-compliant facilities.
  - The list of capital needs with funding can be found in Appendix 4.4.
  - The list of potential real estate acquisitions can be found in Appendix 5.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

• **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- Capital Need with Funding Not Identified.** Approximately 84% (or \$5.6 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.



Nisha Garg MD  
Resident Physician  
Internal Medicine & Geriatrics  
UCW  
RES



## UC IRVINE HEALTH CAPITAL PROGRAM

UC Irvine Health comprises the clinical, medical education, and medical research enterprises of the University of California, Irvine. The School of Medicine is located on the University of California, Irvine campus in the City of Irvine. UC Irvine Health serves more than 3.5 million people in the greater Orange County region.

- **The UC Irvine Medical Center (UCIMC)** is located 14 miles north in the City of Orange. UCI Health Orange is a 459-bed acute-care hospital that provides tertiary and quaternary care, ambulatory and specialty medical clinics, and behavioral health and rehabilitation services.
- **The Irvine Campus Medical Complex (ICMC)** is in the City of Irvine and is UC Irvine's Health's second medical campus. Construction is nearing completion on the 1.2 million square foot campus. The Joe C. Wen Center for Advanced Care and Chao Comprehensive Cancer Center and Ambulatory Care opened earlier in 2024, and the anticipated opening of the 144-bed specialty hospital is in late 2025. This hospital and support buildings represent the first in the nation to be powered by an all-electric central plant. The hospital will also achieve LEED™ Platinum status with numerous energy efficiency attributes and sustainable practices.

**Priorities.** UCIMC's inpatient bed capacity continues to be a challenge, with occupancy exceeding 90% across all General Acute Care units. This results in delays in securing inpatient beds, resulting in lost admissions, reduced revenue, increased emergency department diversions, and dissatisfaction among patients and referring physicians. Even with the completion of the new Irvine hospital, additional beds will be needed on the Orange campus. Several projects in the 2024-30 Capital Financial Plan (2024-30 CFP) aim to increase inpatient capacity, increase the ratio of intensive care beds to general acute care beds, and offer patients expanded access to UC Irvine Health programs and services.

Incremental projects have added to UCIMC's bed capacity such as the conversion of Building 3, third floor, to a 41-bed unit was completed and occupied in late 2021. An additional proposed space conversion on the second floor of Building 3 will provide an additional 41 beds. The 2024-30 CFP also includes future projects for converting space in Douglas Hospital to Medical/Surgical or Telemetry units; however, no funding has been identified for these projects.

A master planning study for UCIMC is currently underway to specifically address bed capacity, emergency services capacity, and optimization of outpatient services. In addition to the challenges in bed capacity, the current design and number of treatment spaces in the emergency department are inadequate to meet the needs of patients seeking care. Future siting concepts for a new emergency department coupled with an inpatient building are currently being studied. In addition, the future siting of a new ambulatory care center will provide replacement and growth space for current ambulatory services that are in end-of-life buildings. Replacing these outdated buildings with state-of-the-art medical office facilities aligns with the strategic plan's goal to provide patients with unparalleled value, quality, and experience.

Projects related to the ICMC include the buildout of shell space reserved for future growth of ambulatory services. In addition to new clinics, the ICMC project will include primary and specialty care services moved to the new site from Gottschalk Medical Plaza, located in the Health Sciences district of the main UCI campus. The proposed repurposing of the Gottschalk facility is anticipated to include replacement clinic space and support space for the new medical complex.

As part of its strategic plan, UC Irvine Health is committed to being a leader in population health management and providing high-value, community-based care. UC Irvine Health aims to significantly increase its ambulatory clinical footprint by expanding its care network across the region.

Several energy projects have been identified, many of which support the University of California's carbon-free goal. UCI Health is a part of the UC-wide decarbonization plan aimed at establishing a path to eliminating greenhouse gas emissions by 2045. As such, several projects have been included in the 2024-30 CFP including lighting and building management controls upgrades, solar installation, and projects designed to establish a pathway to electrification of steam generation.

Restoration projects, such as replacing aging infrastructure, building envelope and efficiency, replacing elevators and elevator controls, seismic upgrades, and others are also intended to continue the path toward a carbon-free campus.

In addition to the capital priorities identified above, UCI Health has recently completed the acquisition of four hospitals and associated outpatient locations from Tenet Healthcare Corporation. As Orange County's only academic health system, UCI Health plays a unique and critical role in providing healthcare in the region. These acquisitions build on that commitment to improve health in communities by expanding healthcare access in the region.

**Seismic** This is the first year that detailed seismic compliance data was collected for the medical centers, so a comparison with FY 2022-23 data is not available.

At the end of FY 2023-24, 24 acute care buildings (approximately 960,000 gross square feet) have a non-compliant rating under the HCAI seismic rating systems for Structural Performance Category (SPC) or Non-Structural Performance Category (NPC). Non-acute care buildings are shown in their respective campus chapter. UC Irvine Health has established priorities included in this report with an associated cost of approximately \$318 million for seismic compliance only. This high-level estimate excludes the cost of addressing restoration, renewal, and other program space improvements. UC Irvine Health continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The 11 completed projects addressed key needs, including infrastructure improvements, facility upgrades, equipment replacement, and other space optimization. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	11	-	-	11
	100%	-	-	100%
Total Budget	\$44,098	-	-	\$44,098
	100%	-	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Active Capital Projects.** At the end of FY 2023-24, the 16 active projects include the Irvine Campus Medical Complex, infrastructure improvements, facility upgrades, equipment replacement, and various energy projects. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	15	-	1	16
	94%	-	6%	100%
Total Budget	\$57,456	-	\$1,073,000	\$1,130,456
	5%	-	95%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the one active project with a budget greater than \$20 million:
  - **Budget.** The Irvine Campus Medical Complex was not augmented.
  - **Schedule.** The project is not reporting any delays.
  - The list of active capital projects over \$20 million can be found in Appendix 3.

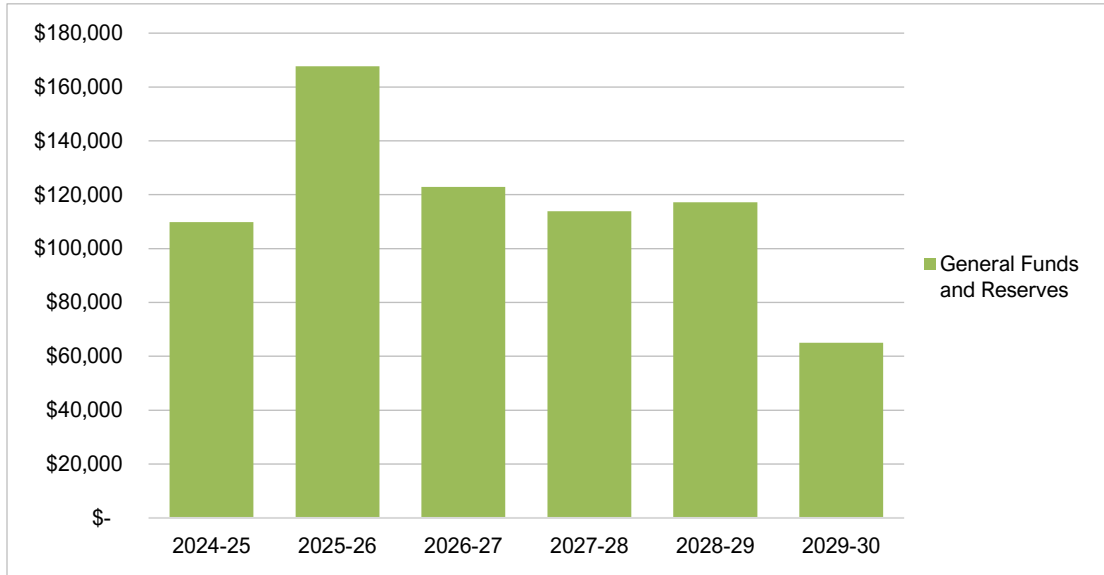
**2024-30 Capital Financial Plan.** UC Irvine Health has a significant capital need totaling \$2.1 billion. Several buildings at the UC Irvine Medical Center are nearing the end of their useful life. Future Capital Financial Plans will incorporate the findings of the UCIMC master planning study.

**Capital Need with Funding.** Hospital reserves are expected to support \$697 million of projects. See Display 3.

- Almost two-thirds (63%) of the plan with identified funding address modernization and program improvements of existing hospitals and clinical space. Another key priority addressed is the aging infrastructure.
- The list of capital needs with funding can be found in Appendix 4.5.
- The list of potential real estate acquisitions can be found in Appendix 5.

- The list of projects of interest to the University of California Health can be found in Appendix 6.
- Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

- **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 67% (or \$1.4 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.





## LOS ANGELES CAMPUS CAPITAL PROGRAM

**Priorities.** UCLA plans to expand opportunities for California undergraduates with increased enrollment, reduction of nonresident enrollment, expansion of summer enrollment, and increased online offerings to meet the 2030 Capacity Plan goals.

The campus has a total capital need of \$9.9 billion, of which \$2.1 billion has an identified fund source. The campus is ready to move forward with critical systems upgrades and infrastructure projects as resources become available.

UCLA has recently acquired the former Westside Pavilion (renamed UCLA Research Park), located two miles from the Westwood campus. Additional investment in this property is included in the campus's Capital Financial Plan.

The campus's Sustainability Plan establishes a bold vision for a sustainable, healthy, and resilient future. The plan includes green building goals and reinforces a commitment to advancing sustainability initiatives across all its capital projects.<sup>8</sup>

UCLA has transformed from a predominantly commuter campus into a vibrant residential community, with the on-campus supply of undergraduate beds increasing from approximately 4,300 in 1980 to 23,680 today. The recent completion of student housing projects, adding approximately 5,300 beds, enabled UCLA to extend its housing guarantee to four years for incoming first-year students and two years for incoming transfer students, fulfilling a key objective of the Student Housing Master Plan.<sup>9</sup> While UCLA has successfully met its primary mission, the campus remains committed to further strengthening the core principles of the master plan. To maintain the four-year housing guarantee and address the growing demand for graduate and faculty housing, UCLA is planning the addition of approximately 2,800 more beds, over the next six years. These future developments and acquisitions are crucial for sustaining and expanding the university's capacity to serve its diverse student and faculty population.

**Seismic.** In FY 2023-24, two buildings, totaling 44,583 gross square feet, were seismically improved, representing a less than 1% reduction in non-compliant building area compared to the FY 2022-23 report. At the same time, acquisitions (in particular, the South Bay campus) increased the amount of non-compliant space. At the end of FY 2023-24, 103 facilities (approximately 10.0 million gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$1.5 billion. This high-level estimate excludes the cost related to address restoration and renewal and other program space improvements. Using numerous factors, including the UCOP risk model, the campus has established priorities with the highest priority buildings identified as Priority Group A. The list of Priority Group A buildings can be found in Appendix 1. They are included in this report with an associated cost of approximately \$1.4 billion for seismic compliance only (including projects with

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<sup>8</sup> Additional information on the Sustainability Plan may be found at <https://www.sustain.ucla.edu/plan/>

<sup>9</sup> The 2016-26 Student Housing Master Plan may be found at [https://wscuc.ucla.edu/wp-content/uploads/2019/01/C5\\_23\\_UCLA\\_Student\\_Housing\\_Master\\_Plan\\_2016-26.pdf](https://wscuc.ucla.edu/wp-content/uploads/2019/01/C5_23_UCLA_Student_Housing_Master_Plan_2016-26.pdf)

an identified funding plan and those without). The campus continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** In FY 2023-24, an estimated \$8 million of restoration and renewal work was addressed as part of completed capital projects. This work is part of an ongoing effort to address the over \$2.2 billion in restoration and renewal needs identified by the Integrated Capital Asset Management Program. While current investment alleviates pressing high-priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The eight completed projects addressed key campus priorities including restoration and renewal, seismic remediation, and related program improvements. The Nimoy Theater Renovation project (\$18 million) renovated a historic movie theater into an auditorium for live productions. Approximately \$3 million of deferred maintenance was addressed, and the Seismic Performance Rating (SPR) of the theater was improved from Level VI to Level IV. The expansion and renovation of Rosenfeld Hall (\$24 million) has created a consolidated facility for simulated medical training programs. The Ashe Center Seismic Improvements project (\$8 million) improved the SPR of the Ashe Student Health and Wellness Center from Level VI to Level IV. The project also addressed accessibility upgrades and code compliance issues.<sup>10</sup> See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	6	1	1	8
	75%	13%	13%	100%
Total Budget	\$19,896	\$18,300	\$24,000	\$62,196
	32%	29%	39%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the one completed project with a total project greater than \$20 million:
  - **Budget.** No augmentations in FY 2023-24.
  - **Schedule.** The project was delayed to address unforeseen conditions.
  - The list of completed capital projects over \$20 million can be found in Appendix 2.

**Active Capital Projects.** At the end of FY 2023-24, the 49 active projects include new construction and renovation aimed at addressing critical campus priorities, such as infrastructure needs (\$165 million), renewal and restoration priorities (\$122 million), seismic

<sup>10</sup> The seismic project was completed more than six months ahead of schedule and under budget by \$1 million, representing an 11 percent savings.



improvements (\$116 million), student housing (\$108 million), and other programmatic needs (\$14 million). See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	41	2	6	49
	84%	4%	12%	100%
Total Budget	\$169,456	\$32,000	\$323,495	\$524,951
	32%	6%	62%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

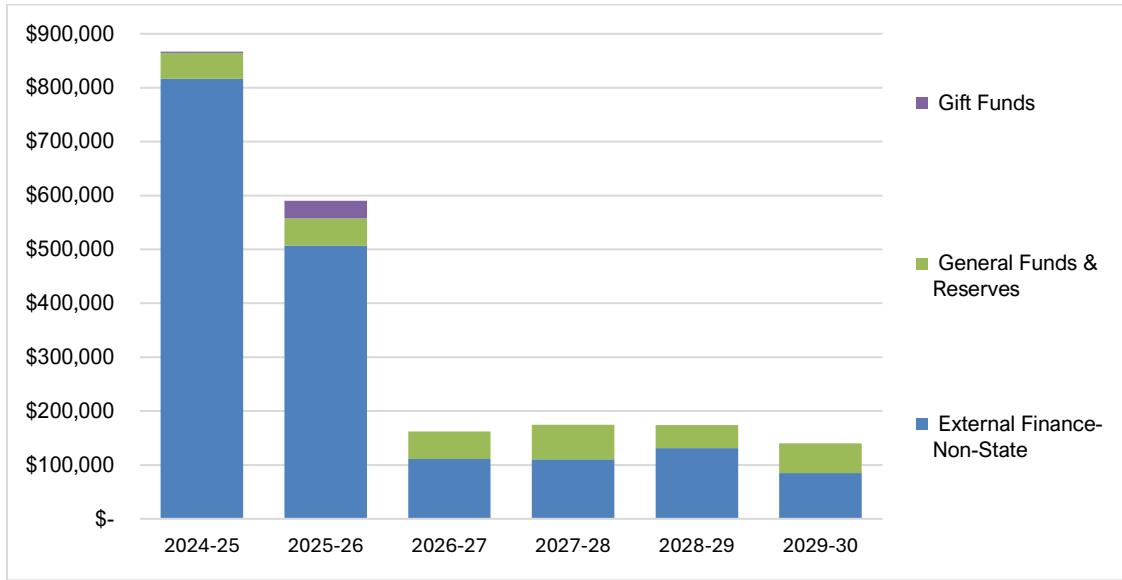
- Focusing on the six active projects with a total project greater than \$20 million:
  - **Budget.** One project required a budget augmentation to address a scope change, high bids, and supply temporary generators during construction.
  - **Schedule.** One project was delayed due to commissioning taking longer than expected, while five are anticipated to be completed either on time or ahead of schedule.
  - The list of active capital projects over \$20 million can be found in Appendix 3.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**2024-30 Capital Financial Plan.** The Los Angeles campus has a significant capital need totaling \$9.9 billion. Pressing capital needs include building restoration and renewal work, seismic remediation, infrastructure, and improvements to the campus’ recent acquisitions.

- **Capital Need with Funding.** Various sources are anticipated for the \$2.1 billion of projects. Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as gift funds – that rely on external entities. See Display 3.
  - Projects with funding identified address a wide range of priorities, including seismic remediation, building restoration and renewal work, infrastructure, and improvements to the campus’ recent acquisitions.
  - The list of capital needs with funding can be found in Appendix 4.6.
  - The list of potential real estate acquisitions can be found in Appendix 5.
  - The list of projects of interest to the University of California Health can be found in Appendix 6.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

- **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 79% (or \$7.8 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.





## UC LOS ANGELES HEALTH CAPITAL PROGRAM

**Priorities.** UCLA Health prioritizes its capital funding across three key strategic areas: (1) alleviating clinical care capacity constraints, (2) maintaining aging physical facilities, and (3) investing in state-of-the-art infrastructure and equipment upgrades.

- **Capacity Constraints.** Since the opening of the Ronald Reagan UCLA Medical Center (RRUMC) in 2008, UCLA Health’s inpatient volume has grown significantly. Currently, The combined occupancy of the four hospitals (including Mattel Children’s Hospital) is at 100%, well above the standard optimal occupancy of 85% for cost-effective hospital operations. UCLA Health’s strategic plan, revised in 2017 and reaffirmed in 2021, underscores the pressing need to expand capacity and access within an increasingly competitive healthcare environment. UCLA Health has recently taken action to alleviate the inpatient care capacity constraint.
  - In December 2020, UCLA Health purchased a new hospital facility in the Mid-Wilshire neighborhood, and demolition has begun to convert it into an acute neuropsychiatric hospital. The Mid-Wilshire Neuropsychiatric Replacement Hospital project will relocate the 74 inpatient psychiatric beds from the Resnick Neuropsychiatric Hospital located on the fourth floor of the RRUMC and add 45 inpatient beds, with ancillary services such as neuro-modulation procedures, physical therapy, and Los Angeles Unified School District classrooms.
  - In March 2024, UCLA Health purchased a new hospital facility in the West Hills neighborhood. The UCLA West Valley Hospital and Medical Center is a 260-licensed-bed facility occupying an approximately 14.48-acre site in the western San Fernando Valley of Los Angeles County. The hospital requires seismic upgrades before 2030 to comply with Senate Bill 1953 requirements for acute care facilities. The extensive surface parking areas and surrounding property provide a potential opportunity for future upgrades and expansions, allowing for modernization while retaining the hospital’s modern components. A master plan study is currently underway to develop a comprehensive strategy for upgrading and renovating the facility.
  - A renovation project, the Ronald Reagan UCLA Medical Center Fourth Floor Patient Care Reconfiguration project, repurposes the fourth floor of the RRUMC from Behavioral Health to Medical/Surgical Acute Care spaces, expanding inpatient bed capacity by up to 103 beds, began the working drawings phase in May 2024. This project will repurpose the vacated area on the fourth floor for adult and pediatric tertiary and quaternary specialized medical and surgical services to enable the critically needed expansion of patient care at the RRUMC.
- **Aging Physical Facilities.** Despite the addition of newer hospital replacement facilities in the Westwood neighborhood and the city of Santa Monica, UCLA Health continues to maintain and operate older facilities that require building renovation and infrastructure investment. Among these, renovation of the Merle Norman Pavilion on the Santa Monica

campus and improvements to the clinical space on the basement levels of the South Tower in the Center for the Health Sciences are in the pre-design phase and are planned to start construction in the coming years.

- Infrastructure/Hospital and Clinical/Equipment Upgrades.** The campus cogeneration plant has been the primary source of electricity, steam, and chilled water for the RRUMC. The increasing power demands being placed on the plant due to a robust campus building program have required UCLA Health to consider developing a separate utility building. Discussions and planning with the campus are underway to assess options.

**Seismic.** This is the first year that detailed seismic compliance data was collected for the medical centers, so a comparison with FY 2022-23 data is not available.

At the end of FY 2023-24, nine acute care buildings (approximately 1.95 million gross square feet) have a non-compliant rating under the HCAI seismic rating systems for Structural Performance Category (SPC) or Non-Structural Performance Category (NPC). Non-acute care buildings are shown in their respective campus chapter. Projects are underway to complete seismic improvements across approximately 506,000 gross square feet. UCLA Health has established priorities included in this report with an associated cost of approximately \$252 million for seismic compliance only. This high-level estimate excludes the cost of addressing restoration, renewal, and other program space improvements. UCLA Health continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** UCLA Health completed two projects involving an acquisition and program improvements. The UCLA Medical Plaza 100 Suite 700 Clinic Renovation project renovated and reconfigured approximately 13,200 gsf of medical clinic and offices to relocate Pflieger Clinic from the second floor at UCLA Medical Plaza 200 (MP200). The MP200 Suite 135 Pharmacy Renovation project renovated and reconfigured the existing suite to accommodate a retail and research pharmacy that complies with new California State Board of Pharmacy regulations. Both had budget savings. In addition, the Tiverton House Interior Refurbishment was also completed. See Display 1.

- Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	1	1	-	2
	50%	50%	-	100%
Total Budget	\$8,154	\$13,625	-	\$21,779
	37%	63%	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Active Capital Projects.** At the end of FY 2023-24, of the 41 active projects, 31 projects address outdated or aged equipment and building system components. There are eight

hospital/clinic renovation projects, with the largest being Mid-Wilshire Neuropsychiatric Replacement Hospital (\$352 million), which is currently in active construction. Seismic upgrades for the Mid-Wilshire Parking Structure and Medical Office Building (MOB) are scheduled to start construction in the fall of 2024, with program improvements for MOB following the completion of the seismic work. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

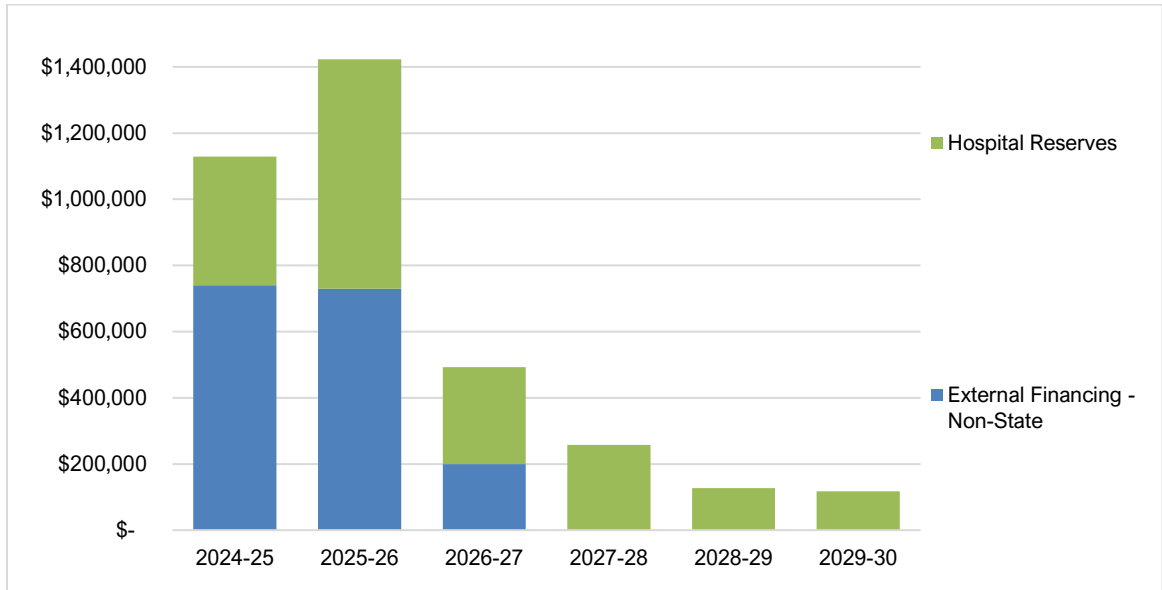
	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	38	1	3	42
	90%	2%	7%	100%
Total Budget	\$167,035	\$15,000	\$573,000	\$755,035
	22%	2%	76%	100%

- Focusing on the three projects with a budget greater than \$20 million:
  - **Budget.** No augmentations in FY 2023-24.
  - **Schedules.** None are reporting delays.
  - The list of active capital projects over \$20 million can be found in Appendix 3.

**2024-30 Capital Financial Plan.** UCLA Health has a significant proposed capital need totaling \$3.5 billion driven by several key factors. These include inpatient capacity limitations, non-seismic compliant leased buildings, increasing need for cancer treatment services, the development of a separate utility building for RRUMC to address to increasing power demands placed on the campus cogeneration plant, and aging physical facilities and equipment.

- **Capital Need with Funding.** Hospital reserves and external financing are expected to support the \$3.5 billion of projects. See Display 3.
  - The list of capital needs with funding can be found in Appendix 4.7.
  - The list of potential real estate acquisitions can be found in Appendix 5.
  - The list of projects of interest to the University of California Health can be found in Appendix 6.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

- **Display 3. Proposed Capital Program Fund Sources (\$000s)**









## MERCED CAMPUS CAPITAL PROGRAM

As the first new UC campus since 1965, UC Merced has a unique opportunity to build on a legacy of excellence. Faculty, staff, and administrators are drawn to Merced by the challenge of establishing a distinguished institution in a traditionally underserved area of California. This mission to provide access and opportunity in California's Central Valley is reflected in a student body where 61% are first-generation college students, 61% are Pell Grant eligible, 81% identify as persons of color, and 99% are from California. Additionally, the campus boasts 29 LEED™ certified buildings and is the first public research university in the nation to achieve carbon neutrality.

**Priorities.** UC Merced is a leader in interdisciplinary learning, diversity, and sustainability, offering 31 majors and 27 minors across three colleges. To strengthen and grow student enrollment, six new majors were launched in the fall of 2024 and another eight will be launched in the fall of 2025, including Chemical Engineering, Data Science and Analytics, Environmental Humanities, and Communications. Maintaining this trajectory of excellence requires thoughtful alignment of ambitious academic and research goals with creative resource deployment.

The campus continues to adjust its space utilization post-pandemic. UC Merced has implemented and continues to advance a live space-occupancy sensing program in various on-campus and off-site facilities. The long-term impact on campus administrative space is yet to be fully determined, but new space utilization guidelines are expected by mid-2025. In the meantime, the campus has vacated much of its offsite leased office space.

The Merced campus's capital program includes critical capital, renewal, restoration, and infrastructure projects that support UC Merced's ten-year Strategic Plan and 2030 Capacity Plan.

- **Education.** The UC Merced Medical Education Building is the campus's highest priority, designed to support the first two years of the UC Merced/SJV (San Joaquin Valley) Prime medical education program. To accommodate the wide array of new high-demand majors, the campus plans to construct a new classroom facility with several large teaching venues, including a circular lecture hall.
- **Research.** To support its research mission and engage the Merced community with the vernal pools conservation area, the campus has initiated the construction of a Field and Research Education Center.
- **Housing.** In response to the needs of UC Merced's diverse student body, the campus is collaborating with Merced College on an intersegmental affordable housing project. In support of faculty and staff hiring and retention, the campus is exploring several workforce housing models and investigating potential partnerships to deliver a workforce housing project during this plan period.
- **Infrastructure.** Maintaining UC Merced's carbon neutrality status will drive the new infrastructure plan. Emerging research needs further complicate the campus's infrastructure requirements, as evidenced by projects like the Experimental Smart Farm.

Electrification of existing buildings is included in the new Utilities Master Plan. Additionally, UC Merced plans to expand its campuswide infrastructure to support future capital facilities.

**Seismic.** UC Merced’s Regents-owned buildings meet the standards identified in the UC Seismic Safety Policy. The campus is completing seismic improvements at the leased Yosemite Park research field stations. This project involves upgrading approximately 3,662 gross square feet of non-compliant space in three buildings at a cost of about \$650,000.

**Restoration and Renewal.** In FY 2023-24, two priority restoration and renewal projects identified in the Integrated Capital Asset Management Program (ICAMP) were completed, representing an investment of \$100,000. These projects are part of the ongoing effort to address the \$111 million of restoration and renewal needs identified by ICAMP. While current investment alleviates pressing high-priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** No major capital projects were completed during the fiscal year.

**Active Capital Projects.** At the end of FY 2023-24, the five active projects include new construction aimed at addressing critical priorities, such as medical education, enrollment growth, student housing, and infrastructure. Construction of the UC Merced Medical Education Building is underway, with substantial completion expected by the fall of 2026. The Promise Intersegmental Affordable Student Housing and Classroom and Office Building III projects, with combined budgets of \$175 million, are progressing with anticipated delivery dates in 2026 and 2027, respectively. The campus is also actively developing a major infrastructure expansion project to support future capital needs, with initial construction expected in 2025-2026. See Display 1.

- **Display 1. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	2	-	3	5
	40%	-	60%	100%
Total Budget	\$6,353	-	\$475,000	\$481,353
	1%	-	99%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

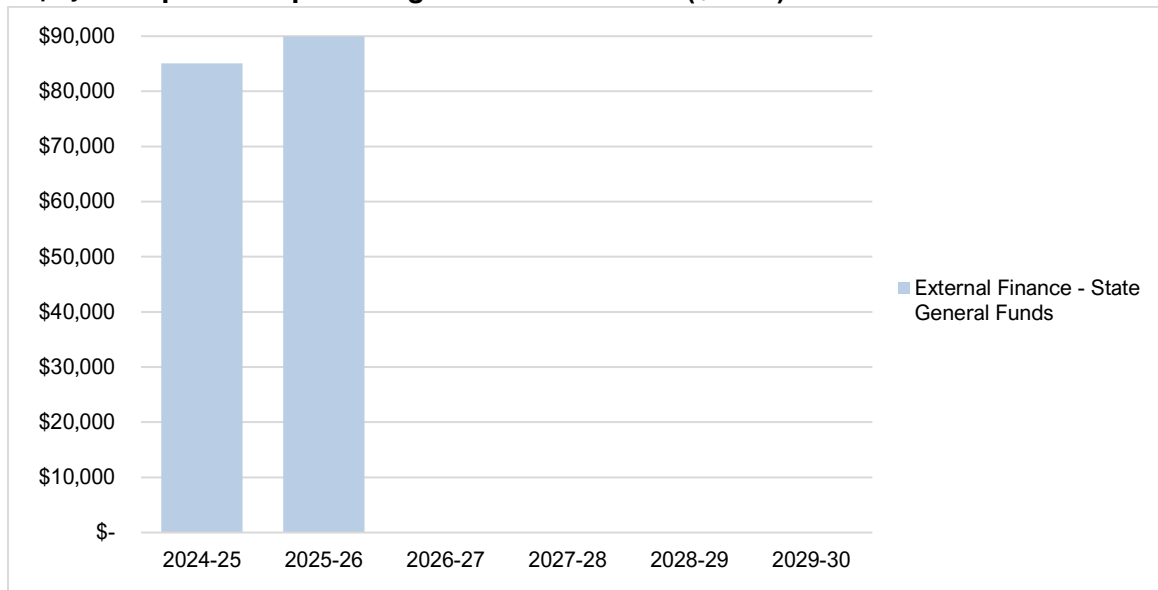
- Focusing on the three active projects with a budget greater than \$20 million:
  - **Budget.** No augmentations in FY 2023-24.
  - **Schedule.** No schedule delays.
- The list of active capital projects over \$20 million can be found in Appendix 3.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**2024-30 Capital Financial Plan.** UC Merced has a significant capital need totaling \$2.8 billion. Pressing needs include the academic and housing buildings required to support ongoing student enrollment growth and infrastructure expansion required to support these additional facilities. Recently awarded Division II NCAA Athletic status, the campus’s plan includes new and expanded athletic and recreation facilities, as well as expanded academic student support services for its growing, diverse student body.

- **Capital Need with Funding.** The fund source for the \$175 million of projects is external financing supported by State General Funds. See Display 2.
  - The Classroom and Office Building III and the Field Education and Research Center are supported by Campus Expansion Funds approved in the 2023 State Budget. The State’s Higher Education Housing Grant program has funded the “Promise” Housing project.
  - The list of capital needs with funding can be found in Appendix 4.8.
  - Project costs have been escalated to the expected midpoint of construction and are estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

• **Display 2. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 93% (or \$2.6 billion) of the proposed projects do not yet have fund sources identified. The campus’s “Boldly Forward” comprehensive fundraising campaign, the first in its history, has been highly successful in its first year and aims to address this gap partially. The list of projects with funding not identified can be found in Appendix 7.



## RIVERSIDE CAMPUS CAPITAL PROGRAM

Located on a nearly 1,108-acre campus in Inland Southern California, UC Riverside brings together tomorrow's leaders to explore new ideas and solutions for an increasingly multicultural and interconnected global society. With approximately 26,500 students and 1,200 faculty, including two Nobel laureates and 16 National Academies of Science and Medicine members, UC Riverside drives economic growth in the region. In July 2023, UC Riverside became a member of the American Association of Universities (AAU), comprising the top research universities in North America. The campus is committed to continuing its rapid growth as a hub for economic, cultural, scientific, and societal innovation, addressing real-world challenges in California and beyond.

Sustaining this excellence requires the thoughtful alignment of ambitious academic and research goals with the creative deployment of limited resources and sustainable stewardship of available land. The 2030 Capacity Plan proposes a significant portion of UC's State-supported undergraduate growth to occur at UC Riverside; this growth is anticipated in the 2021 Long Range Development Plan (2021 LRDP), which projects 35,000 students by 2035. Even with expanding remote work and hybrid instruction, UC Riverside still needs additional classrooms, class laboratories, studio spaces, and housing.

**Priorities.** UC Riverside's greatest impact in the region will come through expanding educational and research opportunities on campus and diversifying the area's economy over time.

- **Enrollment.** To accommodate a proposed 35,000 student enrollment, the campus will need to diversify classroom types and potentially double its classroom seating capacity.

The 2023 State Budget allocated \$154.5 million for the Undergraduate Teaching and Learning Facility (UTLF) to enhance student learning and support additional California residents. The UTLF project provides modern classrooms, studios, and teaching laboratory space and helps to address the current shortage of instructional seats.

To accommodate the urgent demand for engineering and computer science degrees, UC Riverside's top capital priority for the 2024-30 Capital Financial Plan is the Computer and Data Science Instructional Building (CDI). The Bourns College of Engineering has grown by approximately 65% over the past ten years (from 2,944 to 4,862 students). The CDI would significantly alleviate engineering-related instruction and research space constraints and support continued program growth.

- **Housing.** In the 2023-24 academic year, UC Riverside housed approximately 32% of students (8,700 beds). To support enrollment growth to 35,000 students and to meet the 2021 LRDP goal of housing up to 40% of the student population on or near the campus, UC Riverside has been constructing housing. Since 2019, 2,326 beds have been added, representing a 37% increase in beds. Despite these gains, a shortfall remains.

Through the State's Higher Education Student Housing Grant program, UC Riverside and Riverside Community College District are partnering on the North District Phase 2 project, adding 1,568 student beds. This will increase beds by 61% since the fall of 2019 and support community college transfers to UC Riverside.

- **Research.** UC Riverside received approval for the Opportunities for Advancement, Social Inclusion, and Sustainability Park (OASIS Park) project, supported with one-time State and federal grant funds. The new facility would serve as a center for research in climate change, air quality, and mobility aimed at preparing the next generation of Clean Tech workforce for Riverside and the Inland Southern California region.

**Seismic.** In FY 2023-24, the campus completed the detailed seismic analysis of two buildings, which improved 15,000 gross square feet to compliant status and reduced the non-compliant space by less than 1% compared to the FY 2022-23 report. At the end of FY 2023-24, 164 buildings (approximately 2.7 million gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvement at a cost of approximately \$548 million. This high level estimate excludes the cost related to address restoration and renewal and other program space improvements. Using numerous factors, including the UCOP risk model, the campus has established priorities with the highest priority buildings identified as Priority Group A (the campus has not identified funding for any of these projects). They are included in this report with an associated cost of approximately \$305 million for seismic compliance only. The list of Priority Group A buildings can be found in Appendix 1. The campus continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** In FY 2023-24, an estimated \$400,000 of restoration and renewal work was addressed as part of completed capital projects. This work is part of the ongoing effort to address the \$510 million of restoration and renewal need identified by the Integrated Capital Asset Management Program. While current investment alleviates pressing high priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The five completed projects addressed key campus needs. The new School of Medicine Education Building II provides space for medical students, faculty, and staff; the building also provides a path to expand enrollment in the Doctor of Medicine (M.D.) degree program. The Student Health & Counseling Center is a new, expanded facility for physical and mental wellness. Other projects include major renovations to Batchelor Hall interiors and building systems, and Lothian Residence Hall's boiler replacement. See Display 1.



- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	2	-	3	5
	40%	-	60%	100%
Total Budget	\$11,537	-	\$163,950	\$175,487
	7%	-	93%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the three projects with a budget greater than \$20 million:
  - **Budget.** One project required a budget augmentation due to unforeseen electrical rerouting and delays in materials delivery caused by COVID-19-related supply chain disruptions.
  - **Schedule.** One project experienced a schedule delay for the same reason as the cost increase. Another faced delays due to postponed utility shutdowns to avoid disrupting research, as well as the aforementioned materials delay due to COVID-19 supply chain issues.
  - The list of completed capital projects over \$20 million can be found in Appendix 2.

**Active Capital Projects.** At the end of FY 2023-24, the five active projects include new construction aimed at addressing critical priorities, including expanding student housing, increasing research, general and teaching lab space, and addressing seismic issues. The 1,568-bed North District Phase 2 project is expected to be completed for the 2025-26 academic year.<sup>11</sup> Completing the summer of 2026, the UTLF project will provide an 18% increase in general assignment classroom seats, a 54% increase in biology class laboratory seats, and a 20% increase in chemistry class laboratory seats. OASIS Park addresses 150,641 gross square feet of non-compliant seismic space by demolishing the UCR University Extension building and parking structure to construct the new facility. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	1	-	4	5
	20%	-	80%	100%
Total Budget	\$3,530	-	\$657,000	\$660,530
	1%	-	99%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the four projects with a budget greater than \$20 million:
  - **Budget.** No budget augmentations in 2023-24.

<sup>11</sup> The project includes 652 beds is subsidized by the State's Higher Education Housing Grant program.

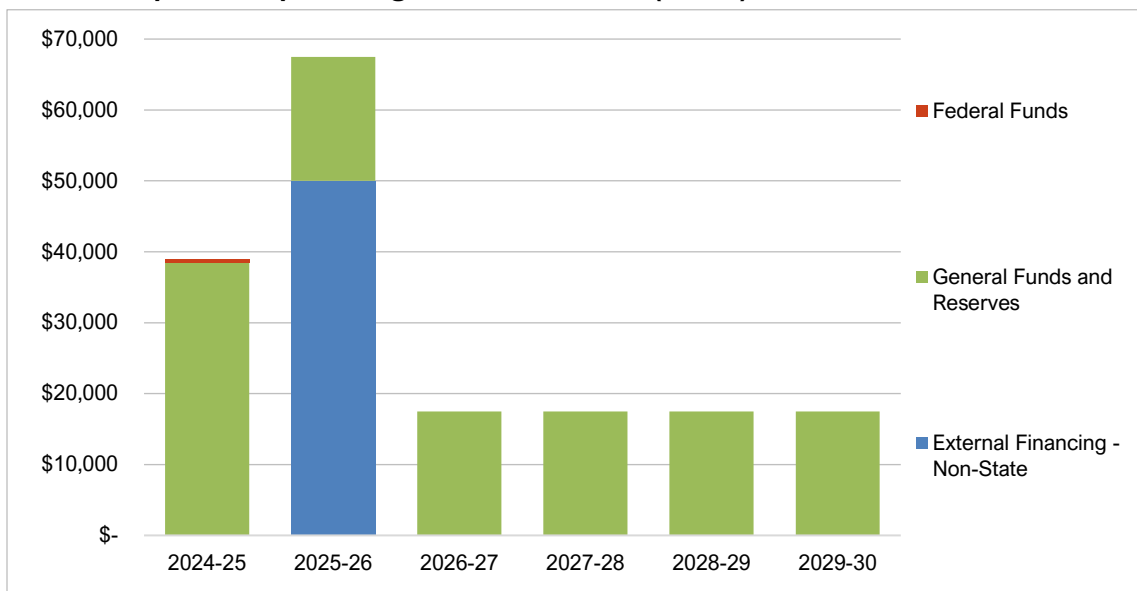
- **Schedule.** One project has experienced delays due to equipment delivery being impacted by COVID-19 supply chain issues, while three are anticipated to be completed on time.
- The list of active capital projects over \$20 million can be found in Appendix 3.

**Project Highlight.** A summary of the Riverside campus’s award winning project, School of Medicine Education Building II, may be found after this chapter.

**2024-30 Capital Financial Plan.** The Riverside campus has a significant capital need totaling \$5.5 billion to address instructional seating and housing shortages, research, infrastructure improvements, decarbonization efforts, restoration, renewal, and seismic upgrades. As noted above, the CDI is the campus’s top capital priority.

- **Capital Need with Funding.** Various sources are anticipated for the \$177 million of projects. Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as grant funds – that rely on external entities. See Display 3.
  - The projects with funding identified would help address housing, existing campus building improvements, future acquisitions for campus needs, and planning study efforts.
  - The list of capital needs with funding can be found in Appendix 4.9.
  - The list of potential real estate acquisitions can be found in Appendix 5.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

● **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Funding limitations significantly hinder UC Riverside’s ability to realize its goals. While an estimated 65% of campus buildings comply with the UC Seismic Safety Policy requirements, no funding has been identified for the remaining 35% that require seismic remediation. The prioritization of seismic retrofits makes it more challenging to address other critical needs, such as reducing the \$510 million renewal and restoration backlog, constructing new instructional facilities to support enrollment growth, advancing campus and system decarbonization goals, and improving the campus’s aging infrastructure and instructional facilities.
- Approximately 96% (or \$5.3 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified is shown in Appendix 7.

# RIVERSIDE CAMPUS PROJECT HIGHLIGHT



<b>Project Name:</b> School of Medicine Education Building II (SOM Ed2)	
<b>Type:</b> New Construction	<b>Building Use:</b> Lecture Halls, Classrooms, Student Support, Study Facilities, Academic Office and Support
<b>OGSF:</b> Approximately 95,500	<b>Year Completed:</b> 2023
<b>Project Cost:</b> \$100,000,000	<b>Construction Cost:</b> \$88,700,000
<b>Project Status:</b> Completed construction in the fall of 2023.	
<b>Architect and Design Builder:</b> Hensel Phelps and CO Architects	
<b>Awards and Acknowledgements:</b> City of Riverside Annual Beautification Award – Mayor’s Award 2024 SCUP Annual Conference – Design and Delivery Process on the SOM Ed2 Building ENR California – Merit Award	

**Project Description.** The SOM Ed2 provides essential space for medical students, faculty, and staff, supporting the expansion of the Doctor of Medicine (M.D.) program 125 students per cohort. The facility allows the School of Medicine to train a diverse physician workforce and develop innovative research and healthcare delivery programs for underserved communities in Inland Southern California.

Featuring a 200-kilowatt rooftop solar array, the building is the second on campus to achieve LEED™ Platinum certification. Its strategically chosen infill site was chosen not only for its proximity and synergy with existing School of Medicine uses but also because it presented a unique opportunity to further campus goals related to increasing density as well as creating new vibrant, outdoor gathering space to serve both the School of Medicine and the broader campus community.





## SAN DIEGO CAMPUS CAPITAL PROGRAM

**Priorities.** Between 2014 and 2024, the San Diego campus has experienced remarkable growth, adding 11,000 students to reach a total of approximately 43,000, and increasing annual research funding from \$1.1 billion to \$1.7 billion. Expanding access to high-quality education has been a priority, requiring continued investments in infrastructure, housing, classrooms, as well as faculty and staff to enhance the student experience. UC San Diego's mission is grounded in its commitment to service and is guided by its Strategic Plan.

The capital improvement program will continue to evolve to support the Strategic Plan and the 2018 Long Range Development Plan (2018 LRDP) goals. Increased demand for higher education and systemwide priorities to increase enrollment have led to higher rates of admitted students and higher-than-expected associated campus population growth. As a result, the campus is reassessing the population and development projections in the adopted 2018 LRDP and accompanying Environmental Impact Report. The update to the 2018 LRDP will revise growth forecasts and extend the planning horizon year from 2035 to 2040, aligning with the campus's long-term Strategic Plan goals and priorities.

The 2030 Capacity Plan identifies faculty growth and support programs for student success and a more diverse student body as top investment priorities. To address these goals, the 2024-30 Capital Financial Plan (2024-30 CFP) includes projects that will provide new and improved research space and teaching labs (Multidisciplinary Life Sciences Building and Hillcrest Multipurpose Clinical Research Building). These projects also enable four seismic deficient buildings at the Hillcrest campus, with a Seismic Performance Rating of V and VI, to be demolished. The 2024-30 CFP also includes a project for student wellness and recreation space (RIMAC Expansion and Renovation) along with infrastructure improvements to support campus growth (Health Sciences West Emergency Power Upgrades and San Diego Supercomputer Data Center Expansion).

The four-year housing guarantee at 20% below market continues to be a critical goal for the campus. With the undergraduate student housing projects in construction and the three future projects in the 2024-30 CFP (Pepper Canyon East District Phases 1 to 3), the inventory will reach 24,700 beds by 2025 and is projected to grow to approximately 31,000 by 2031. In addition to student housing, the 2024-30 CFP also includes two public private partnerships to provide faculty and staff housing (Mixed-Use Residential Development at Morena Blvd. and Hillcrest Residential District).

**Seismic.** In FY 2023-24, nine buildings were demolished, which improved 115,498 gross square feet to compliant status and reduced non-compliant space by 1% compared to the FY 2022-23 report. At the end of FY 2023-24, 257 buildings (approximately 8.1 million gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$1 billion. This high level estimate excludes the cost related to address restoration and renewal and other program space improvements. Using numerous factors, including the UCOP risk model, the campus has established priorities with the highest priority buildings identified as Priority Group A. The list of Priority Group A buildings can be found in

Appendix 1. These projects have no funding and are included in this report with an associated cost of approximately \$500 million for seismic compliance only. The campus continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** In FY 2023-24, 108 priority restoration and renewal projects identified in the Integrated Capital Asset Management Program (ICAMP) were completed, representing an investment of over \$5 million. An additional estimated \$26 million of work was addressed as part of completed capital projects. These projects are part of the ongoing effort to address the \$940 million of restoration and renewal need identified by ICAMP. While current investment alleviates pressing high priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 CFP outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The 16 completed projects addressed key campus needs including infrastructure, instruction and research facility improvements, sports facility upgrades, dining renovations, and other space optimization projects. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	15	1	-	16
	94%	6%	-	100%
Total Budget	\$38,782	\$10,152	-	\$48,934
	79%	21%	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Active Projects.** At the end of 2023-24, the 27 active projects include student housing and services, research expansion, and energy and infrastructure improvements to support the teaching and research mission of the campus. The Theatre District Living & Learning Neighborhood project provides 2,000 beds and supports enrollment growth by adding classrooms and a new undergraduate college.

- **Display 1. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	16	4	7	27
	59%	15%	26%	100%
Total Budget	\$48,531	\$52,420	\$2,322,374	\$2,423,325
	2%	2%	96%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the seven projects with a budget greater than \$20 million:



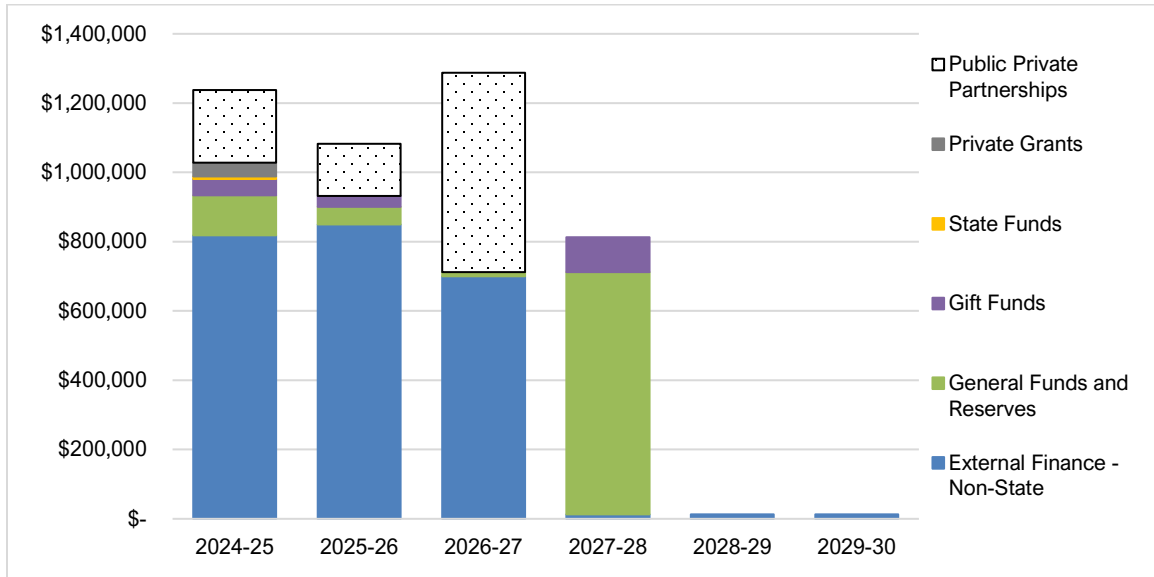
- **Budget.** Two projects required budget augmentations due to additional scope.
- **Schedule.** The seven projects are anticipated to be completed either on time or ahead of schedule.
- The list of active capital projects over \$20 million can be found in Appendix 3.

**Project Highlight.** A summary of the San Diego campus’s award-winning project, Theatre District Living & Learning Neighborhood, may be found after this chapter.

**2024-30 Capital Financial Plan.** The San Diego campus has a significant capital need totaling \$5.7 billion. Projects with a funding plan include student housing; new and improved instruction, research, and student wellness and recreation space; infrastructure improvements to support campus growth; as well as acquisitions and public-private partnerships to further support the campus’s Strategic Plan.

- **Capital Need with Funding Identified.** Various sources are anticipated for the \$4.4 billion of projects. See Display 3.
  - Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as gift funds, public-private partnerships, and grant funds – that rely on external entities. The plan includes some campus-funded projects, which represent a prioritization of limited resources because they are critical to maintaining campus operations, improving safety, and enhancing teaching and research opportunities.
  - The list of capital needs with funding can be found in Appendix 4.10.
  - The list of potential real estate acquisitions can be found in Appendix 5.
  - The list of projects of interest to the University of California Health can be found in Appendix 6.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

- **Display 3. Proposed Capital Program Funds Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 22% (or \$1.3 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.

# SAN DIEGO CAMPUS PROJECT HIGHLIGHT



<b>Project Name:</b> Theatre District Living & Learning Neighborhood	
<b>Type:</b> New Construction	<b>Building Use:</b> Student Housing, Academic, Retail
<b>OGSF:</b> 929,000	<b>Year Completed:</b> 2024
<b>Project Cost:</b> \$565 million	<b>Construction Cost:</b> \$477.1 million
<b>Project Status:</b> One housing and one academic building were completed and occupied in fall 2023, followed by another housing building in winter 2024. The remaining buildings, including the parking structure, were opened in fall 2024.	
<b>Architect:</b> HKS Architects and Ehrlich Yanai Rhee Chaney (EYRC) Architects in partnership with SWA Group for landscaping	
<b>Design Builder:</b> Kitchell	
<b>Awards and Acknowledgements:</b> 2021 AIALA NEXT Design Merit Award – Educational 2020 San Diego AIA Chapter Merit Award – Urban Design	

**Project Description.** Exemplifying environmental stewardship and sustainability through low energy use and high performance, the Theatre District Living & Learning Neighborhood (TDLLN) is a mixed-use residential community that includes classrooms, administrative space, underground parking, retail, and conference space serving as the home of UC San Diego's 8th College. A key feature is Market Hall, envisioned as a gathering space for both the UC San Diego community and the broader San Diego area.

The design of the project's massing maximizes views, natural ventilation, and daylight while minimizing solar heat gain. The project embraces the concept of a living and learning neighborhood that promotes a sense of community and healthy living through physical, mental, and social well-being by providing opportunities to connect with nature for learning, relaxation, and recreation. Additionally, the project provides a welcoming gateway experience at a primary campus entrance for students, faculty, and staff, as well as Theatre District patrons and the general public.





## UC SAN DIEGO HEALTH CAPITAL PROGRAM

UC San Diego Health, the region's only academic health system, is ranked as the best hospital in the San Diego region and a national Honor Roll Hospital (top 20) according to *U.S. News & World Report's* Best Hospital rankings for 2024-2025.<sup>12</sup> Additionally, it is perennially ranked as one of the top ten comprehensive academic medical centers in the nation for quality patient care by Vizient, a national healthcare performance organization.<sup>13</sup> UC San Diego Health has achieved these goals while significantly growing inpatient and ambulatory infrastructure over the past several years, allowing it to care for more of the community and better support the educational and research mission of the organization. UC San Diego Health is continuing this trend in the coming years with significant plans for rebuilding and expanding inpatient capacity and continuing to grow ambulatory care to advance its tripartite mission of clinical care, research, and education.

**Priorities.** Construction is nearing completion on several major projects on the La Jolla and Hillcrest campuses, notably the Shiley Eye Institute Renovation in La Jolla and the first phase of the Hillcrest Campus Redevelopment Project (Hillcrest Redevelopment) that includes the McGrath Outpatient Pavilion and a parking garage to support the growing medical campus. Phase 2 of Hillcrest Redevelopment will include the Multipurpose Clinical Research Building that will serve clinical research needs and replacement space for health administration. In addition, early planning for Phase 3 redevelopment – the Hillcrest Hospital replacement – is underway.

While the healthcare facilities planned at the redeveloped Hillcrest campus will serve San Diego for many years to come, the La Jolla campus has been experiencing an overwhelming demand for services that need to be addressed with expanded capacities. Planning has begun for a new building to provide additional ambulatory surgical and procedural capacity (La Jolla Outpatient Pavilion). By the end of 2024, clinical programming efforts and planning are to begin on a second medical/surgical tower (La Jolla Medical Center Tower 2) to be constructed next to the current Jacobs Medical Center.

In late 2023, UC San Diego Health acquired an acute care hospital (Alvarado Medical Center, now called UC San Diego Health – East Campus) to further enhance its ability to deliver sought-after, high-quality inpatient and outpatient services and support its growing position within the San Diego County region. This acquisition also facilitates the Hillcrest Hospital replacement project by enabling the relocation of inpatient behavioral health services from the Hillcrest campus to the East Campus.

In addition to new capital improvement projects and the recent acquisition, there are several upcoming initiatives that will continue regional ambulatory expansion. Most notably, the Rancho Bernardo Health Care Center, a large multi-disciplinary center with ambulatory surgery,

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<sup>12</sup> U.S. News & World Report. (2024). *America's Best Hospitals: the 2024-2025 Honor Roll and Overview*. Retrieved from <https://health.usnews.com/health-care/best-hospitals/articles/best-hospitals-honor-roll-and-overview>

<sup>13</sup> Vizient, Inc. (2024, September 18). Vizient announces 2024 top performers in clinical quality, supplier diversity and environmental sustainability excellence. Vizient Newsroom. Retrieved from <https://newsroom.vizientinc.com/en-US/releases/releases-vizient-announces-2024-top-performers-in-clinical-quality-supplier-diversity-and-environmental-sustainability-excellence>

advanced imaging, and comprehensive cancer care is slated for completion in FY 2027. This project will be developed through a public-private partnership.

**Seismic.** This is the first year that detailed seismic compliance data was collected for the medical centers, so a comparison with FY 2022-23 data is not available.

At the end of FY 2023-24, 17 acute care buildings (approximately 1.54 million gross square feet) have a non-compliant rating under the HCAI seismic rating systems for Structural Performance Category (SPC) or Non-Structural Performance Category (NPC). Non-acute care buildings are shown in their respective campus chapter. The planned Hillcrest Medical Center replacement hospital project will remove approximately 511,000 gross square feet of non-compliant space by allowing the demolition of non-compliant buildings. UC San Diego Health has established priorities included in this report with an associated cost of approximately \$1.25 billion for seismic compliance only. This high-level estimate excludes the cost of addressing restoration, renewal, and other program space improvements. UC San Diego Health continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** Some older Hillcrest campus buildings with significant renewal needs will be demolished as part of the phased Hillcrest redevelopment plan. At the La Jolla campus, renewal needs in buildings over 30 years old, such as Thornton Pavilion and Perlman Ambulatory Care Unit, are being addressed as part of capital improvement projects.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The eight completed projects primarily involved renovations and upgrades to medical equipment and existing utilities. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	8	-	-	8
	100%	-	-	100%
Total Budget	\$27,789	-	-	\$27,789
	100%	-	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Active Capital Projects.** At the end of FY 2023-24, the 30 active projects consist mostly of interior renovations and upgrades to medical equipment and existing utilities. The Shiley Eye Institute Renovation upgrades the building's Seismic Performance Rating from V to IV or better, while also addressing approximately \$115,000 of restoration and renewal needs. See Display 2.



- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	29	1	-	30
	97%	3%	-	100%
Total Budget	\$81,177	\$16,000	-	\$97,177
	84%	16%	-	100%

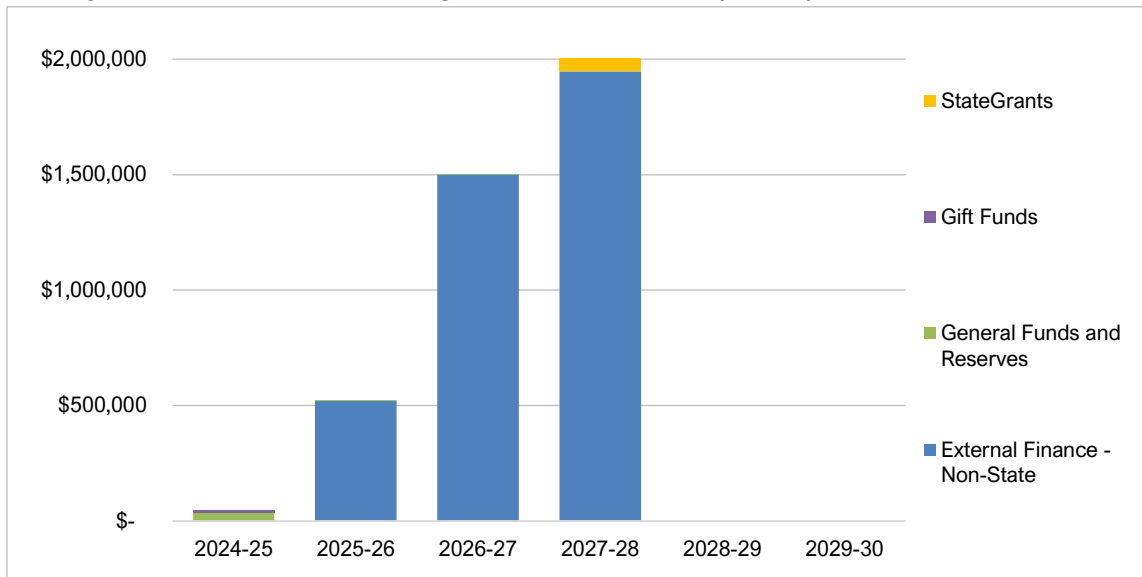
*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Project Highlight.** A summary of UC San Diego Health’s award-winning project, McGrath Outpatient Pavilion, may be found after this chapter.

**2024-30 Capital Financial Plan.** UC San Diego Health has a significant proposed capital need totaling \$4.1 billion. These projects include two inpatient hospitals and an outpatient care center. A significant portion of the health system’s financial resources is expected to be directed to these critical capital projects over the next decade.

- **Capital Need with Funding.** Various sources are anticipated for the \$4.1 billion of projects. Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as gift and grant funds – that rely on external entities. See Display 3.
  - The list of capital needs with funding identified can be found in Appendix 4.11.
  - The list of projects of interest to the University of California Health can be found in Appendix 6.
  - Projects have been estimated based on current knowledge of market conditions; given current levels of inflation and instability in the market, these figures may change substantially before the project is implemented.

- **Display 3. Proposed Capital Program Fund Sources (\$000s)**



# UC SAN DIEGO HEALTH PROJECT HIGHLIGHT



<b>Project Name:</b> McGrath Outpatient Pavilion	
<b>Type:</b> New Construction	<b>Building Use:</b> Clinical
<b>OGSF:</b> 263,000 (includes Central Utility Plant)	<b>Projected Completion Date:</b> 2025
<b>Project Cost:</b> \$455,805,000	<b>Construction Cost:</b> \$311,541,000
<b>Project Status:</b> Under Construction	
<b>Architect:</b> Arcadis Inc.	
<b>General Contractor:</b> DPR Construction	
<b>Awards and Acknowledgements:</b> 2020 Award: Association of Environmental Professionals (AEP), San Diego Chapter – “Outstanding Planning Document Award” - 2019 Hillcrest Campus Long Range Development Plan 2021 Award: San Diego Section of the American Planning Association (SDAPA) - UC San Diego Hillcrest Campus Long Range Development Plan (2019) - “Comprehensive Plan - Small Jurisdiction Award”	

**Project Description.** The McGrath Outpatient Pavilion is the first phase of the Hillcrest Campus redevelopment, featuring a six-level, 250,000 gross square foot facility designed to meet the growing demand for outpatient services. The pavilion will provide state-of-the-art diagnostic, treatment, and surgical spaces across several specialty areas, including oncology, neurosurgery, urology, ENT (ear, nose, and throat), and orthopedics. It will also house outpatient surgery operating rooms, endoscopy procedure rooms, advanced imaging, infusion services, and radiation oncology.

A key component of the pavilion is the expansion of multispecialty cancer clinics and infusion centers, significantly increasing access to specialized care. This expansion will enable UC San

Diego Health and the Moores Cancer Center to enhance services as the region's only National Cancer Institute-designated Comprehensive Cancer Center.

The building's design incorporates a range of sustainable features aimed at energy efficiency. Angled louvers and deep overhangs on the exterior reduce solar heat gain by up to 50% in some areas, minimizing the need for cooling and enhancing overall environmental performance.



## SAN FRANCISCO CAMPUS CAPITAL PROGRAM

**Priorities.** Founded in 1873, the University of California, San Francisco is a leading institution dedicated to advancing health worldwide through biomedical, clinical, and translational research; graduate-level education in the life sciences and health professions; and excellence in patient care.

The capital plan remains consistent with previous years' priorities, supporting seismic safety, sustainability, expanding programs, modernization of space, and cost management. New investments are driven by the need to modernize education and research facilities, to provide facilities that support continual pioneering of ways to apply scientific discoveries to real-world diagnostics and treatment and to invest in seismic, restoration, and renewal needs across UCSF's campus sites.

UCSF's capital strategy is influenced by multiple, often-competing drivers, including strategic growth and site infrastructure, campus and lease consolidation, seismic and life safety upgrades, scheduled renewal of building systems and finishes, investments to improve aging facilities and infrastructure, code compliance, and the need for housing, parking, and other support space. Each project is planned to advance mission-critical priorities while addressing multiple capital challenges to maximize the value of each dollar invested.

UCSF has committed to delivering 1,263 net new housing units in San Francisco by 2050, with half of them delivered by 2030. In addition, a portion of UCSF's overall housing portfolio, including both existing and new units, would be designated as units for UCSF employee households. Over the last few years, UCSF's housing portfolio has added about 300 units. Further planning and analysis are underway to meet the 2030 target for new units.

UCSF is completing a Fossil-Free Study, which includes a strategy to achieve a 90% reduction in fossil fuel use by 2045, along with high-level capital cost estimates. Future capital plans will incorporate the study's recommendations.

**Seismic.** In FY 2023-24, one building was demolished, and another building was further analyzed with an outcome of seismic compliance, which improved 470,038 gross square feet to compliant status and reduced the amount of non-compliant space by 18% compared to the FY 2022-23 report. At the end of FY 2023-24, 39 Regents-owned buildings (2.1 million gross square feet) that are not managed by the Department of Health Care Access and Information (HCAI) have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$1.3 billion to meet minimum compliance. This high-level estimate excludes the cost to address restoration and renewal, and other program space improvements. The UCOP Seismic Risk Model identified six buildings as Priority Group A, which is one factor in UCSF's overall prioritization of its seismic-compliance program. The list of Priority Group A buildings can be found in Appendix 1. They are included in this report with an associated cost of approximately \$828 million for seismic compliance only (including projects with an identified funding plan and those without). UCSF continues to evaluate its facilities to understand and refine its priorities and plan for future seismic performance improvements.

**Restoration and Renewal.** In FY 2023-24, an estimated \$4 million of restoration and renewal work identified in the Integrated Capital Asset Management Program (ICAMP) was implemented as part of completed capital projects. This work is part of the ongoing effort to address the over \$400 million of restoration and renewal need identified by ICAMP. This does not reflect UCSF’s total restoration and renewal need, which also includes the need to renew housing and other non-State-supportable programs and necessary campuswide infrastructure improvements. Each year, more building systems exceed their useful life, with imminent failures demanding prioritization and funding. While UCSF’s current investment alleviates pressing high-priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Projects in FY 2023-24.** The six completed projects addressed key UCSF needs including research laboratory modernization and seismic compliance. In particular, the new UCSF Pride Hall at the Zuckerberg San Francisco General Hospital and Trauma Center provides new seismically compliant and modern research space. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	5	-	1	6
	83%	-	17%	100%
Total Budget	\$16,648	-	\$275,115	\$291,763
	6%	-	94%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate part*

- Focusing on the one completed project (Pride Hall) with a budget greater than \$20 million:
  - **Budget.** No augmentations. The project is projecting an approximate \$12 million savings (4.4%).
  - **Schedule.** The project was delayed when the Department of Public Health used the project site for a COVID-19 testing site, postponing the start of construction.
  - The list of completed capital projects over \$20 million can be found in Appendix 2.

**Active Projects.** At the end of FY 2023-24, the 29 active projects included new construction and renovation aimed at addressing critical priorities, including seismic compliance, research laboratory modernization, and building infrastructure improvements to address life safety and renewal needs.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	19	4	6	29
	66%	14%	21%	100%
Total Budget	\$80,734	\$59,936	\$1,041,650	\$1,182,320
	7%	5%	88%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate part*

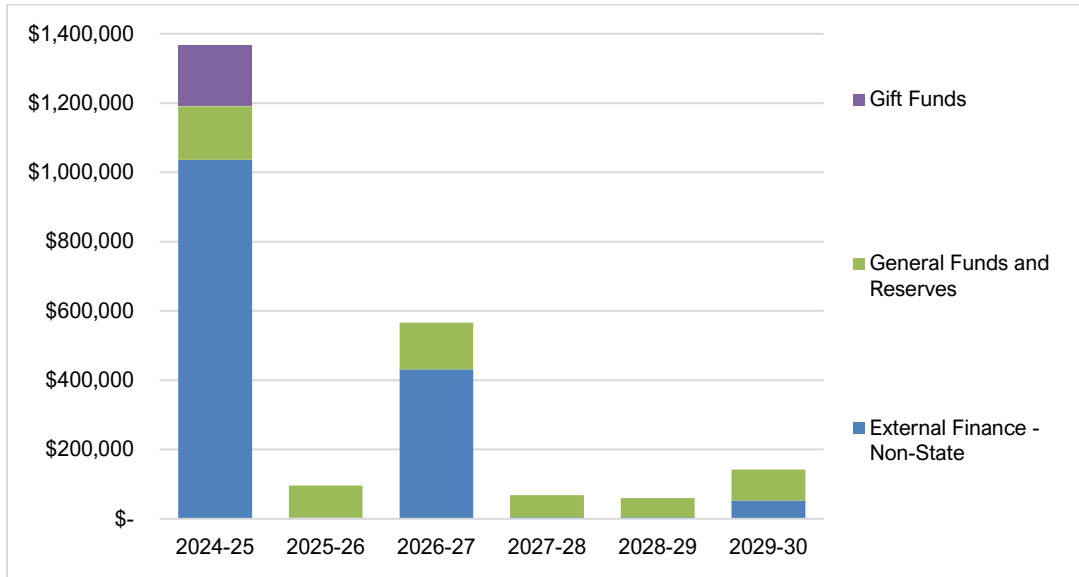
- Focusing on the six projects with a budget greater than \$20 million.
  - **Budget.** Four projects required a budget augmentation. The primary reason for the need to increase the budgets is higher-than-expected bid results, while some projects experienced unforeseen conditions or department-requested scope changes.
  - **Schedule.** Three have experienced delays while three are anticipated to be completed either on time or ahead of schedule. The extended project schedules were related to higher bids and/or department-requested scope changes that required additional construction time.
  - The list of active capital projects over \$20 million can be found in Appendix 3.

**Project Highlight.** A summary of the UCSF Pride Hall may be found after this chapter.

**2024-30 Capital Financial Plan.** UCSF has a significant proposed capital need totaling \$5.3 billion. Even with UCSF’s continued investment to maintain and grow its physical plant, looming capital challenges remain to be addressed, including employee housing, fossil-free initiatives, seismic compliance for owned and leased buildings, classroom modernization and expansion of space for experiential learning and clinical simulation, laboratory modernization, and renewal and code compliance.

- **Capital Need with Funding Plan Identified.** Various sources are anticipated for the \$2.3 billion of projects. Projects with funding identified have an anticipated funding plan. The plan includes some campus-funded projects, which represent a prioritization of limited resources. See Display 3.
  - Projects with funding identified address employee housing, fossil-free initiatives, seismic compliance for owned (non-HCAI-managed) buildings, classroom and wet laboratory modernization, and renewal and code compliance.
  - The list of capital needs with funding can be found in Appendix 4.12.
  - The list of projects of interest to the University of California Health can be found in Appendix 6.
  - Projects have been estimated based on current knowledge of market conditions; given current levels of inflation and instability in the market, these figures may change substantially before the project is implemented.

- **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 56 percent (or \$3.0 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.



# SAN FRANCISCO CAMPUS PROJECT HIGHLIGHT



<b>Project Name:</b> UCSF Pride Hall	
<b>Type:</b> New Construction	<b>Building Use:</b> Research and Academic
<b>OGSF:</b> 175,000	<b>Year Completed:</b> 2023
<b>Project Cost:</b> \$263,115,000	<b>Construction Cost:</b> \$188,124,000
<b>Project Status:</b> Financial Closeout	
<b>Architect:</b> Skidmore, Owings & Merrill	
<b>Contractor:</b> The Boldt Company	
<b>Awards and Acknowledgements:</b> SF Business Times Real Estate Deal of the Year (2023)	

**Project Description.** UCSF Pride Hall (formerly the UCSF Research and Academic Building at Zuckerberg San Francisco General Hospital (ZSFG)) replaces outdated, seismically non-compliant space for UCSF research faculty and staff located in multiple buildings on the ZSFG campus. This new facility centralizes modern wet and dry laboratories, clinical research, education, and administrative functions previously scattered across multiple buildings. The site is ground leased from the City and County of San Francisco.

Pride Hall is located on the historic ZSFG campus that contains buildings from several different architectural periods, with the oldest dating from the time of World War I. Pride Hall complements its surroundings while establishing its own UCSF identity. LEED™ Gold certification is pending; about ten percent of the energy for the building will be provided by photovoltaic solar panels. Reflected in the project cost above, the project finished under budget, saving approximately \$12 million (4.4%). The occupants report that they are delighted with the new state-of-the-art space, spacious Town Centers with beautiful views, and the ability to work with their colleagues in one location.



## UCSF HEALTH CAPITAL PROGRAM

**Priorities.** UCSF Health-UCSF Medical Center has consistently ranked among the nation's top hospitals for patient care and safety, appearing on the national Honor Roll in *U.S. News & World Report's* Best Hospitals rankings for 2024-2025.<sup>14</sup> The UCSF Medical Center tied for the best hospital in California overall and ranked best in the state and the West in neurology/neurosurgery, geriatric care, and rheumatology. It also ranked as the top hospital in Northern California for cancer care. As a premier academic medical center and an innovator in developing new care protocols and disease management strategies, it is imperative that UCSF Health maintain state-of-the-art facilities to support its mission. UCSF Health is committed to investing in its people, systems, and operations to make it easier for its providers and staff to make a significant impact on the health of its community.

UCSF continues to experience record demand for its services, and space constraints limit its ability to fully meet the needs of the community. The recent acquisitions of two hospitals, along with associated outpatient and urgent care clinics, will expand capacity and allow UCSF to alleviate pressure on existing facilities, treat more patients, and enhance critical healthcare services.

The capital strategy is influenced by multiple, sometimes competing drivers: improving patient experience, implementing strategic initiatives to strengthen market position, upgrading and modernizing medical equipment, and addressing seismic and life safety needs. UCSF Health partners with the campus to implement infrastructure and life safety improvements related to UCSF-wide initiatives, which is shown in the San Francisco campus chapter.

**Seismic.** This is the first year that detailed seismic compliance data was collected for the medical centers, so a comparison with FY 2022-23 data is not available.

At the end of FY 2023-24, 19 acute care buildings (approximately 2.0 million gross square feet) have a non-compliant rating under the HCAI seismic rating systems for Structural Performance Category (SPC) or Non-Structural Performance Category (NPC). Non-acute care buildings are shown in their respective campus chapter. Projects are underway to complete seismic improvements across approximately 115,000 gross square feet. UCSF Health has established priorities included in this report with an associated cost of approximately \$169 million for seismic compliance only. This high-level estimate excludes the cost of addressing restoration, renewal, and other program space improvements. UCSF Health continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** In FY 2023-24, an estimated \$26 million of work was addressed as part of completed capital projects. These projects are part of the ongoing effort to maintain existing clinical facilities and infrastructure, coordinated with modernization of facilities and equipment when possible. Infrastructure investments are evaluated annually relative to strategic prioritization with cross-functional facility needs.

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<sup>14</sup> U.S. News & World Report. (2024). *America's Best Hospitals: the 2024-2025 Honor Roll and Overview*. Retrieved from <https://health.usnews.com/health-care/best-hospitals/articles/best-hospitals-honor-roll-and-overview>

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Projects in FY 2023-24.** The nine completed projects primarily focused on seismic compliance, renovations, and building systems improvements in clinical space. Among these, UCSF Health completed two projects with budgets greater than \$20 million: the Langley Porter Psychiatric Institute Buildings Demolition project and the Mount Zion Main Hospital Buildings A and B Seventh Floor Renovations for Inpatient Psychiatric Services project. Both projects were required to clear the site for the Helen Diller Hospital being constructed at the Parnassus Heights campus site, while also advancing UCSF’s seismic compliance program. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	6	1	2	9
	67%	11%	22%	100%
Total Budget	\$28,386	\$19,850	\$110,494	\$158,730
	18%	13%	70%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the two projects with a budget greater than \$20 million:
  - **Budget.** Both projects required budget augmentations, primarily as a result of unforeseen conditions when doing work in an aged clinical setting, higher-than-expected bids, and additional regulatory enforcement.
  - **Schedules.** The schedule for one of the projects was also impacted, with delays primarily caused by unforeseen conditions, delays in delivery of materials and equipment, and additional agency reviews.
  - The list of completed capital projects over \$20 million can be found in Appendix 2.

**Active Projects.** At the end of 2023-24, the 24 active projects address critical UCSF Health priorities, including expanding opportunities for outpatient clinical services; renewing clinical space, building systems and specialized clinical equipment; and addressing seismic compliance. Among these, UCSF Health has six projects with total project budgets greater than \$20 million: the Helen Diller Hospital at the Parnassus Heights campus; UCSF’s Benioff Children’s Hospital (BCH) Oakland Modernization program comprised of the New Hospital Building, Administrative Support Building, and Infrastructure Improvements projects; the expansion of pediatric inpatient beds at BCH San Francisco; and the development of new outpatient clinical services at the Mission Bay campus, as well as for patients in San Mateo and the South Bay. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	14	4	6	24
	58%	17%	25%	100%
Total Budget	\$74,336	\$54,550	\$4,940,509	\$5,069,395
	1%	1%	98%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

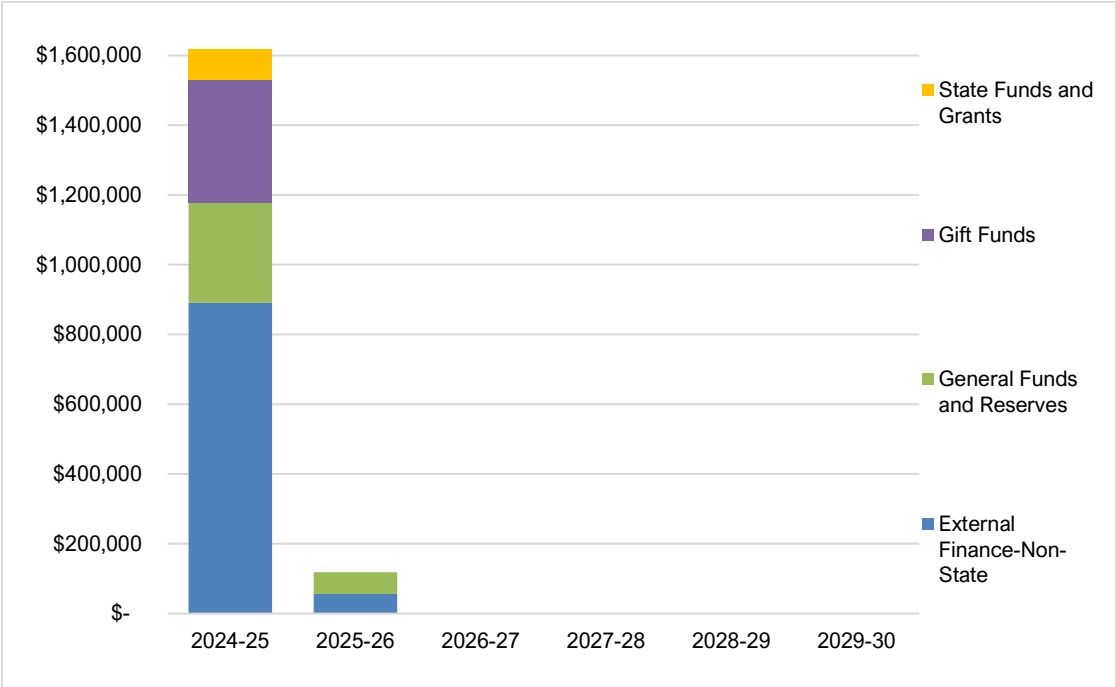
- Focusing on the six projects with a budget greater than \$20 million:
  - **Budget.** Two projects required a budget augmentation. One project received higher-than-expected bids, while the other was able to build out some shelled space when additional funding was identified.
  - **Schedules.** No projects are reporting delays
  - The list of active capital projects over \$20 million can be found in Appendix 3.

**Project Highlight.** A summary of the UCSF Bayfront Medical Building project may be found after this chapter.

**2024-30 Capital Financial Plan.** UCSF Health has a significant proposed capital need totaling 1.7 billion. These projects address patient experience improvements, strategic improvements to improve market position, upgrades and modernization of medical equipment, and seismic and life safety needs and improvements.

- **Capital Need with Funding.** Various sources are anticipated for the \$1.7 billion of projects. See Display 3.
  - The list of capital needs with funding can be found in Appendix 4.13.
  - The list of projects of interest to the University of California Health can be found in Appendix 6.
  - Projects have been estimated based on current knowledge of market conditions; given current levels of inflation and instability in the market, these figures may change substantially before the project is implemented.

● **Display 3. Proposed Capital Program Fund Sources (\$000s)**



# UCSF HEALTH PROJECT HIGHLIGHT



<b>Project Name:</b> UCSF Bayfront Medical Building	
<b>Type:</b> New Construction	<b>Building Use:</b> Clinical
<b>OGSF:</b> 182,800	<b>Year Completed:</b> 2024
<b>Project Cost:</b> \$333,593,000	<b>Construction Cost:</b> \$229,000,000
<b>Project Status:</b> Closeout	
<b>Architect:</b> Stantec	
<b>General Contractor:</b> Clark Construction	

**Project Description.** The UCSF Bayfront Medical Building (formerly known as the Mission Bay East Campus Phase 2 Clinical Building) is a new clinical facility that opened on the Mission Bay Campus site in August 2024. The new facility includes an ambulatory surgery center, urgent care, adult primary and secondary multi-specialty clinics, and a pharmacy. This facility is critical to support UCSF Health operations and to serve a growing patient demand, including an increasing demand for outpatient surgery. The facility will house more than 130 physicians and plans to serve roughly 131,000 patient visits per year, about a third of which will be for new patients.

The Bayfront Medical Building’s materials and design complement the existing tones of the Mission Bay campus and a new outdoor urban park connects the building to the adjacent Wayne and Gladys Valley Center for Vision. LEED™ Gold certification is pending, with features including solar thermal hot water panels and a landscaped courtyard with rain gardens for low-impact stormwater design. Reflected in the project cost above, the project finished under budget, saving approximately \$16 million (4.6%).



UCSB GEOG-SAND LAB  
R12i-ROVER 1





## SANTA BARBARA CAMPUS CAPITAL PROGRAM

**Priorities.** Over the last decade, sustained enrollment growth has created a pressing need for more academic and research space at the Santa Barbara campus. With the campus reaching its 2010 Long Range Development Plan goal of 25,000 students (three-quarter average, on-campus headcount), investment in new facilities has not kept pace with this enrollment growth. The scarcity of campus space presents ongoing obstacles to accommodating current enrollment, recruiting and retaining faculty, and sustaining the campus's academic distinction. Additionally, in a local real estate market characterized by high costs and limited availability, this enrollment growth underscores the need for housing solutions for students, faculty, and staff.

The campus – the UC system's third oldest – also has a significant need for the restoration and renewal of aging facilities and seismic improvements to multiple facilities in accordance with the UC Seismic Safety Policy.

**Seismic.** In FY 2023-24, the campus demolished one non-compliant building and completed detailed seismic analyses of seven buildings, which reduced the non-compliant space (40,964 gross square feet) by 2% compared to the FY 2022-23 report. At the end of FY 2023-24, 206 buildings (approximately 2.7 million gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$628 million. This high-level estimate excludes the cost related to address restoration and renewal and other program space improvements. Using numerous factors, including the UCOP risk model, the campus has established priorities with the highest priority buildings identified as Priority Group A. The list of Priority Group A buildings may be found in Appendix 1. They are included in this report with an associated cost of approximately \$323 million for seismic compliance only (including projects with an identified funding plan and those without). The campus continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** Over \$539 million in restoration and renewal priority investment has been identified in the Integrated Capital Asset Management Program.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The two completed projects include new construction to support education and a sustainable lifestyle for the campus community. The Interactive Learning Pavilion (ILP, previously Classroom Building) is a new state-of-the-art educational facility with five large, tiered lecture halls, three active learning classrooms, and 20 discussion classrooms resulting in 2,000 new seats. The Associated Students Bike Shop (Bike Shop) is a 2,000-square-foot student-run facility that provides free and subsidized bike services to students, faculty, and staff. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	1	-	1	2
	50%	-	50%	100%
Total Budget	\$4,384	-	97,133	\$101,517
	4%	-	96%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the one completed project with a budget greater than \$20 million:
  - **Budget.** The one project (ILP) had budget savings.
  - The list of completed capital projects over \$20 million can be found in Appendix 2.

**Active Capital Projects.** At the end of FY 2023-24, the six active projects included renovations aimed at addressing critical priorities. Two projects concern seismic improvements, including the Music Unit 1 Seismic Improvements project (under construction) and the Chemistry Building Seismic Improvements project (in planning). Two involve the renovation of facilities to support a new use. The remainder addresses restoration and renewal, and/or system improvements in facilities such as the University Center and the Mesa Parking Structure. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	5	1	-	6
	83%	17%	-	100%
Total Budget	\$6,701	\$15,000	-	\$21,701
	31%	69%	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

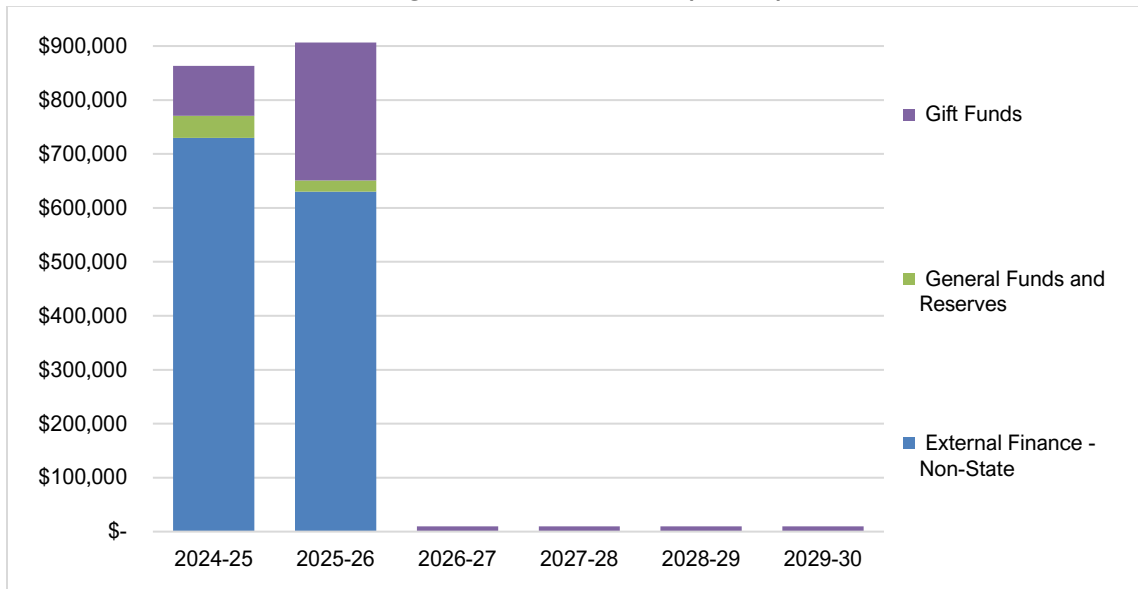
**Project Highlight.** A summary of the Santa Barbara campus’s San Benito Student Housing project, slated to open in the fall of 2027, may be found after this chapter.

**2024-30 Capital Financial Plan.** The Santa Barbara campus has a significant capital need totaling \$5.1 billion. Pressing needs include housing, academic facilities, seismic and life safety, and renewal and restoration.

- **Capital Need with Funding.** Various sources are anticipated for the \$1.8 billion of projects. Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as gift funds and public-private partnerships – that rely on external entities. See Display 3.

- Within the last year, the campus has developed a funding plan for two large student housing projects with a combined 3,500 undergraduate beds and total project costs approaching \$1.4 billion funded through reserves and external financing. The plan also includes some campus-funded projects which represent a prioritization of limited resources.
- The list of capital needs with funding can be found in Appendix 4.14.
- The list of projects of interest to the University of California Health can be found in Appendix 6.
- Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

● **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 65% (or \$3.3 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified, including new and renewed academic facilities and a critical faculty and staff housing project, can be found in Appendix 7.

# SANTA BARBARA CAMPUS PROJECT HIGHLIGHT



<b>Project Name:</b> San Benito Student Housing	
<b>Type:</b> New Construction	<b>Building Use:</b> Housing
<b>OGSF:</b> 726,995	<b>Projection Completion:</b> Fall 2027
<b>Project Cost:</b> \$ 775 million	<b>Construction Cost:</b> \$ 621 million
<b>Project Status:</b> Design Phase	
<b>Architect:</b> Skidmore, Owings, & Merrill and Mithun	
<b>Contractor:</b> Webcor	

**Project Description.** San Benito Student Housing will be a new residential community on the Main Campus of UCSB for approximately 2,225 students in six mid-rise buildings arranged along a central pedestrian plaza. Designed for second-year and upper-level undergraduates, the apartment-style units will offer a higher degree of independence, with most being four-bedroom doubles, alongside two-bedroom doubles and singles for staff and students with special needs. Residential uses will be supported by community amenities, student support services, and retail and dining facilities including a market.

The project’s site design and massing are arranged as a logical system of residences, amenity space, open space, and circulation zones. This arrangement conveys a sense of neighborhood while allowing sunlight and air to penetrate the site. The Environmentally Sensitive Habitat Areas (ESHA) and slope areas along the south and east edges of the site will be preserved and restored with native vegetation, with permeable pathways in the setback area. San Benito Student Housing is being designed as an all-electric building using no fossil fuel combustion for space and water heating nor for private or commercial kitchens. Residential units will be naturally ventilated.





## SANTA CRUZ CAMPUS CAPITAL PROGRAM

**Priorities.** The Santa Cruz campus's capital program focuses on four key priorities: (1) expanding student and employee housing to support current enrollment and enable future growth; (2) increasing instruction and research space to address critical shortages and accommodate student and faculty growth as contemplated in the 2021 Long Range Development Plan; (3) enhancing student support and community space to improve retention and degree attainment, wellness, and equitable outcomes for undergraduate and graduate students; and (4) advancing decarbonization and electrification efforts and upgrades to existing facilities and infrastructure, including seismic improvements, restoration and system renewal, and infrastructure resilience.

**Seismic.** In FY 2023-24, the campus completed the detailed seismic analysis of six buildings, which reduced non-compliant space by 172,486 gross square feet, reflecting a reduction of 8% as compared to the FY 2022-23 report. At the end of FY 2023-24, 164 buildings (approximately 1.6 million gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$526 million. This high-level estimate excludes the cost related to address restoration and renewal and other program space improvements. Using numerous factors, including the UCOP risk model, the campus has established priorities for the highest priority buildings identified as Priority Group A. They are included in this report with an associated cost of \$201 million for seismic compliance only (including projects without an identified funding plan). The list of Priority Group A buildings can be found in Appendix 1. The campus continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** In FY 2023-24, 26 priority restoration and renewal projects identified in the Integrated Capital Asset Management Program (ICAMP) were completed, representing an investment of over \$6 million. An additional estimated \$10 million of work was addressed as part of completed capital projects. These projects are part of the ongoing effort to address the \$525 million of restoration and renewal need identified by ICAMP. While current investment alleviates pressing high priority issues, it falls short of driving significant long-term progress.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The five completed capital projects addressed key campus needs including infrastructure improvements, facility upgrades, and research space. See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget			Total
	<\$10M	\$10M - \$20M	> \$20M	
Total Number	5	-	-	5
	100%	-	-	100%
Total Budget	\$12,047	-	-	\$12,047
	100%	-	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Active Capital Projects.** The 14 active projects include new construction and renovation aimed at addressing the critical priorities of expanding student housing and increasing instruction and research facilities, as well as projects that serve the students and broader campus community. The first four buildings of the Kresge College Renewal and Expansion project opened in the fall of 2023, the new Kresge College Academic Center and three new residence halls with 400 beds. Construction continues on the Kresge College Non-Academic project to provide another 590 student beds along with student support space and circulation infrastructure, with anticipated completion of the next group of buildings in the fall of 2025. Also opened in the fall of 2023, the Rachel Carson College Dining Expansion project reimagined the 1990 Dining and Kitchen Building, reorienting a newly constructed Dining Hall to maximize natural daylighting and provide stunning views of Monterey Bay while expanding interior and exterior seating. The Family Student Housing project, also under construction, will provide 120 housing units and include a new childcare facility. At the Westside Research Park, several projects in the design phase will provide necessary research and office space. The Bay Tree Bookstore Renovation for Student Services project, in the design phase, will address the critical need for enhanced student support and community space. Finally, the Cooperage Rehabilitation Project, also in the design phase, will support campus initiatives by providing a flexible event and study space for students and the campus community. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget			Total
	<\$10M	\$10M - \$20M	> \$20M	
Total Number	8	1	5	14
	57%	7%	36%	100%
Total Budget	\$28,084	\$16,924	\$708,809	\$753,817
	4%	2%	94%	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the five active projects with a budget greater than \$20 million:
  - **Budget.** Two projects required budget augmentations due to costs related to expanded housing scope and change orders. The Kresge College Non-Academic



project received a budget augmentation to increase the project’s total beds by 440 beds for a new total of approximately 990 beds.

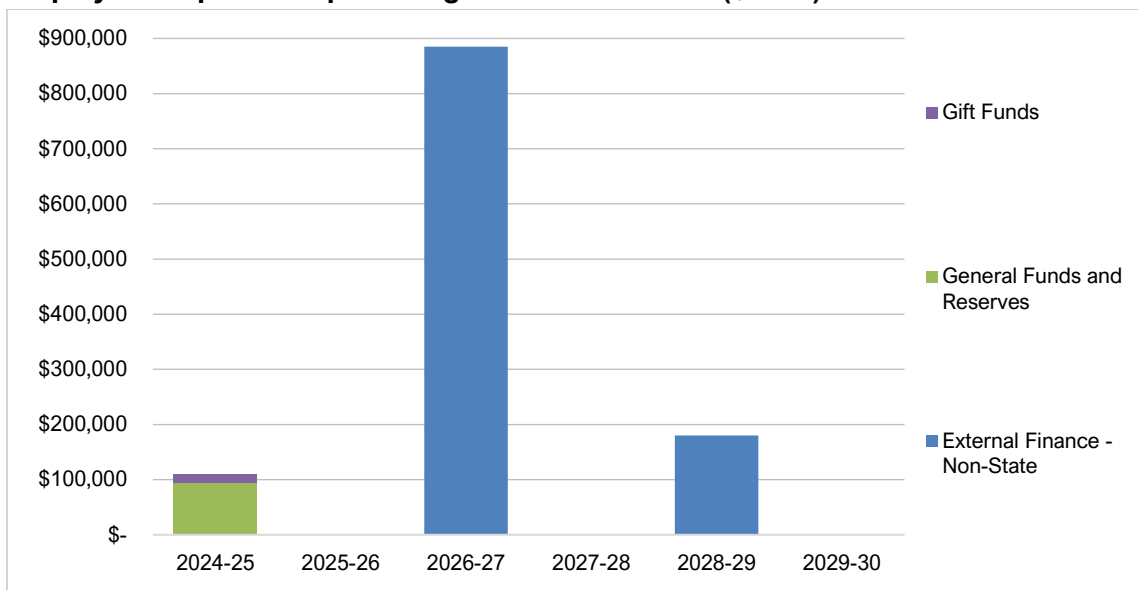
- **Schedule.** Two projects have experienced delays, while three are anticipated to be completed either on time or ahead of schedule. The reasons for delays include unforeseen field conditions, material delays, increased scope, and low bidder turnout that required extra bid time.
- The list of active capital projects over \$20 million can be found in Appendix 3.

**Project Highlight.** A summary of the Santa Cruz campus’s award-winning project, Kresge College Academic Center, may be found after this chapter.

**2024-30 Capital Financial Plan.** The Santa Cruz Campus has a significant capital need totaling \$7.0 billion to support the campus’s current enrollment and future growth. Pressing needs include expanding housing, increasing research and instructional space, providing adequate space for student support, and investing in infrastructure resilience by advancing decarbonization efforts and upgrades to existing facilities.

- **Capital Need with Funding.** Various sources are anticipated for the \$1.2 billion of projects. Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as gift funds – that rely on external entities. See Display 3.
  - The majority of projects with funding focus on housing – one of the campus’s highest priorities – as well as research-related office space and student support facilities.
  - The list of capital needs with funding can be found in Appendix 4.15.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

● **Display 3. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 83% (or \$5.8 billion) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.

# SANTA CRUZ CAMPUS PROJECT HIGHLIGHT



<b>Project Name:</b> Kresge College Academic Center	
<b>Type:</b> New Construction	<b>Building Use:</b> Lecture Halls, Classrooms, and Kresge College and Academic Departments
<b>OGSF:</b> 35,870	<b>Year Completed:</b> 2023
<b>Project Cost:</b> \$60,850,000	<b>Construction Cost:</b> \$42,915,000
<b>Project Status:</b> Occupied in fall 2023 (substantial completion is pending)	
<b>Architect:</b> StudioGang	
<b>General Contractor:</b> Swinerton	
<b>Awards and Acknowledgements:</b> 2024 Design Awards Honor Recipient, American Institute of Architects (AIA), California. 2024 Honor Award, AIA, San Francisco chapter (SFAIA). 2024 Honor Award, AIA Chicago. 2024 Architizer A+ Awards, Higher Education and Research Facilities, Popular Choice Winner (Kresge College Expansion)	

**Project Description.** The new 35,870-square-foot (SF) Academic Center, designed by StudioGang as part of the Kresge College (College) revitalization project, opened in the fall of 2023. Perched treehouse-style at the apex of the college's iconic pedestrian street, it overlooks a ravine toward the central campus and is visible from the newly accessible pedestrian bridge at the College's north entry. The building houses multiple departments, faculty offices, multipurpose classrooms, study lounges, a state-of-the-art computer lab, and a 600-seat lecture hall. Both the academic building and the adjacent three new residence halls, the first phase of the Kresge College revitalization project, are designed to maximize energy efficiency with no fossil fuel use and feature cross-laminated timber, reflecting the values of the college and campus.

Phase two, now underway, focuses on renovating and reconstructing the 1973 original college, designed by famed architects Charles Moore and William Turnbull of Moore Lyndon Turnbull Whitaker (MLTW) as an avant-garde Italian hill town. StudioGang's expanded site plan and new buildings are inspired by the same thoughtful design and student-focused approach that defined MLTW's original vision. Once complete, the revitalized Kresge College project will expand from approximately 133,000 SF to 200,000 SF, accommodating 600 additional students.





## AGRICULTURE AND NATURAL RESOURCES CAPITAL PROGRAM

**Priorities.** The urgency of the State’s California Climate Commitment plan, coupled with this year’s unprecedented global temperatures, reaffirms the importance of the University of California Agriculture and Natural Resource’s (UC ANR) research and outreach mission. Through its Research and Extension Center (REC) system –nine research complexes on over 13,000 acres across the State – UC ANR is addressing the accelerated impacts of climate change on California’s agriculture, natural resources, and communities. Over the last decade, the REC system has significantly expanded its utilization rate, amplified its industry impact, and increased community outreach efforts.

California’s rapidly evolving agriculture and natural resources challenges have driven increased demand for UC ANR’s services and access to its facilities by researchers, community members, and industry stakeholders. In response to these critical needs and to counter division-wide retirements, UC ANR is actively expanding its workforce. Recruitments are underway for over 100 additional academic positions as well as additional programmatic support staff in local communities statewide. In addition, grant funding for academics has increased significantly, with over \$100 million awarded in 2022–23 and more than \$60 million in 2023-24. This growth has created a concurrent need to upgrade existing facilities and construct modern buildings to support the significant expansion of research and outreach programs.

ANR buildings are over 50 years old on average. Modernizing facilities would improve learning spaces, energy efficiency, and safety. UC ANR has identified upgrades and modernization projects at every REC site, tailoring these needed improvements to the unique needs of each center. For example, at the Lindcove REC, where critical research focuses on California’s high-value citrus industry, the outdated electrical system is being upgraded to meet the center’s increased demands. UC ANR is addressing energy efficiency goals, such as establishing electric vehicle charging stations, an important clean energy service for visitors and staff at RECs in less remote, non-urban locations. The need for modern and efficient energy systems at REC facilities has grown as California’s agricultural production has increased and the impacts of climate change have intensified.

**Seismic.** In FY 2023-24, UC ANR completed detailed seismic analyses of 12 buildings, which improved 34,563 gross square feet and reduced non-compliant space by 19% compared to the FY 2022-23 report. At the end of FY 2023-24, 34 buildings (approximately 150,000 gross square feet) have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$40 million. This high-level estimate excludes the cost related to address restoration and renewal and other program space improvements. Using numerous factors, including the UCOP risk model, UC ANR with the highest priority buildings identified as Priority Group A. The list of Priority Group A buildings can be found in Appendix 1. They are included in this report with an associated cost of approximately \$27 million for seismic compliance only. UC

ANR continues to evaluate its facilities to understand and refine its priorities and plan for future improvements.

**Restoration and Renewal.** The Integrated Capital Asset Management Program has identified \$70 million of restoration and renewal need.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Project in FY 2023-24.** No major capital projects were completed during the fiscal year.

**Active Capital Projects.** At the end of FY 2023-24 the two active projects include new construction in support of education. The South Coast REC Education Building’s schematic design and environmental review have been completed. The project will advance to the working drawings phase. The Desert REC Regional Research Learning Center’s schematic design is nearly completed, and the environmental review is in progress. See Display 1.

- **Display 1. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	2	-	-	2
	100%	-	-	100%
Total Budget	\$12,600	-	-	\$12,600
	100%	-	-	100%

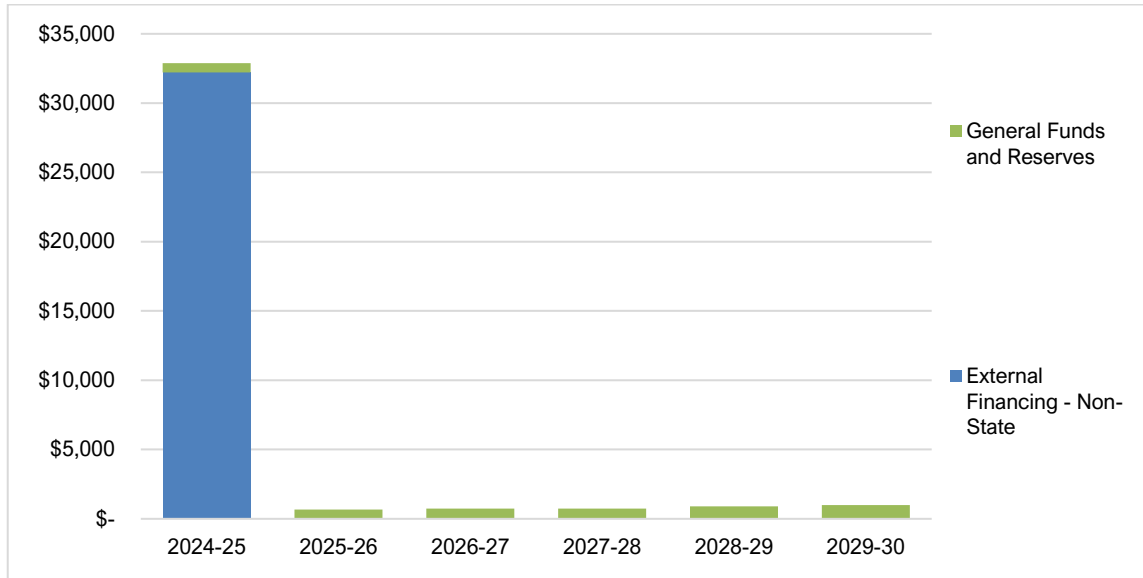
*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**2024-30 Capital Financial Plan.** UC ANR has a significant capital need totaling \$316 million. Pressing needs include energy efficiency, seismic improvements, water wells, and new buildings to expand research and outreach programs.

- **Capital Need with Funding.** These funded projects, supported by both State resources and division funds, include the construction of two new educational and research buildings, as well as initiatives aimed at upgrading aging buildings and infrastructure. See Display 2.
- The list of capital needs with funding can be found in Appendix 4.16.
  - Projects have been estimated based on current knowledge of market conditions; given current levels of inflation and instability in the market, these figures may change substantially before the project is implemented.



- **Display 2. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 88% (or \$279 million) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified can be found in Appendix 7.



## LAWRENCE BERKELEY NATIONAL LABORATORY CAPITAL PROGRAM

Lawrence Berkeley National Laboratory (Berkeley Lab or Lab) is a world-leading federal research institution managed exclusively by the University of California for the U.S. Department of Energy (DOE). Berkeley Lab is an open, unclassified research institution that advances the frontiers of science and technology through large multidisciplinary team science, core research programs, and advanced instruments and user facilities. Among its specialized capabilities are high-performance computing and data science, materials synthesis and characterization, and genomic science. Berkeley Lab is located on 202 acres of Regents-owned land in the hills above the UC Berkeley campus and has been a part of the UC system since 1931; it has been affiliated with DOE or DOE's federal predecessors since the 1940s.

**Priorities.** The Lab's capital program supports the "Lab Plan," an annual strategic document presented to the DOE. Berkeley Lab is working on its first Long Range Development Plan update in twenty years. Key capital priorities include infrastructure modernization, seismic improvements, and capital renewal. Program improvements to support research and specialized mission needs remain a high priority. The planning team stewards an iterative process to evaluate and prioritize resources to meet these project needs, ensuring alignment with the Lab's broader scientific mission while making the Lab more sustainable.

Although the DOE supports the substantial majority of Berkeley Lab's capital investment, selective and strategic State investments are still needed. The State funding enables both UC and the State to fully leverage the Lab's capabilities to successfully compete for large federal grants and assert leadership in key scientific fields. Below are three strategic projects that would benefit from the State's investment.

- The Berkeley Isotope Cyclotron Laboratory (BICyCLE) Project,<sup>15</sup> a joint request with the Berkeley campus, would improve an existing facility at the campus to accommodate a new cross-disciplinary research laboratory. This facility would support research and education in fields such as neuroscience, nuclear physics, radiochemistry, radiopharmaceutical development, material sciences, and geochronology, enabling enhanced opportunities for UC faculty and students.
- The LBNL-UC Supported Collaboration and Learning Center would construct a new center with technological capabilities. This will be a signature teaching, engagement, and multipurpose collaboration center centrally located in Berkeley Lab's Hill Campus. It would offer UC undergraduate and graduate students expanded access to and use of the Lab's world-class research infrastructure, supporting active learning, training, and workforce development.
- The LBNL-Chu Hall Electrification project would replace natural gas boilers with electrically-driven heat pumps and would enable associated modifications and efficiency

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<sup>15</sup> This project is also included in the Berkeley campus's Funding Not Identified project list. Refer to Appendix 7.

improvements to the building's mechanical system. This project aligns with both UC and DOE sustainability objectives.

**Seismic.** As of the end of FY 2023-24, all Regents-owned facilities meet the standards identified in the UC Seismic Safety Policy. Over the past decade, Berkeley Lab has made significant progress in reducing the number of federally-owned facilities with potential seismic performance concerns. However, recent evaluations have identified additional seismic improvements needed across the Lab. With support from DOE, the Berkeley Lab is advancing plans for further improvements, including the Welcome Center project. The Lab has also funded the removal of numerous trailers that posed seismic risks. Berkeley Lab continues to evaluate its facilities to understand and refine its priorities and develop proposals for future seismic improvements to submit to federal sponsors.

**Restoration and Renewal.** In FY 2023-24, a priority restoration and renewal project was completed, representing an investment of \$58k. This project is a part of the ongoing effort to address the \$8 million of restoration and renewal need at the Lab's Regents-owned facilities. For its federally-owned facilities, the Lab began fiscal year 2024 with restoration and renewal needs of \$259 million, which will be reduced to \$242 million by the end of the year.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** The six completed projects funded by federal sources addressed key Lab needs including infrastructure improvements, seismic performance improvements, and new space.<sup>16</sup> See Display 1.

- **Display 1. Completed Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	4	2	-	6
	67%	33%	-	100%
Total Budget	\$17,600	\$33,500	-	\$51,100
	34%	66%	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**Active Capital Projects.** At the end of FY 2023-24, the 18 active federally-sponsored capital projects addressed critical priorities including capability upgrades and site modernization projects. As an example, the BioEPIC building is nearly complete and will house enclosed environmental chambers called EcoPODs that allow direct and intensive monitoring and manipulation of replicated plant-soil-microbe-atmosphere interactions over the complete plant life cycle, as well as a first-of-its-kind research greenhouse on the roof. There are several smaller projects to modernize laboratories and engineering shop spaces in older buildings and

<sup>16</sup> The UCB/LBNL Centennial Bridge project, managed by the Berkeley campus, was completed.

fit them out with modern equipment. This work will allow the Lab to continue the scientific leadership it has provided the nation and State for more than 90 years. See Display 2.

- **Display 2. Active Projects Distribution by Budget Category (\$000s)**

	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	9	3	6	18
	50%	17%	33%	100%
Total Budget	\$57,400	\$50,300	\$619,400	\$727,100
	8%	7%	85%	100%

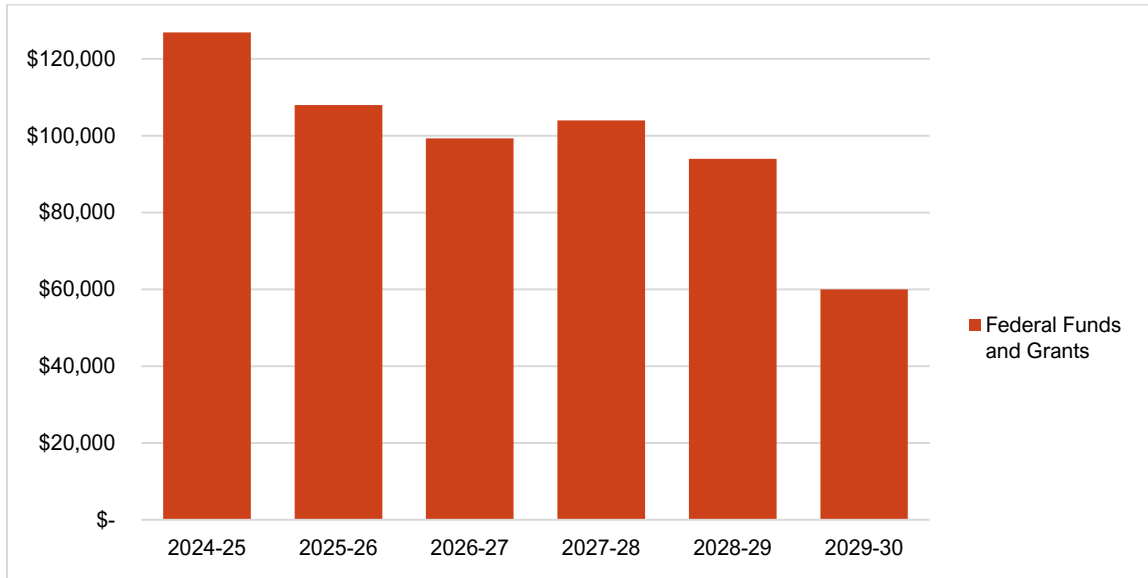
*note: because of rounding, some totals may not correspond with the sum of the separate parts*

- Focusing on the six federally-sponsored projects with a budget greater than \$20 million:
  - **Budget.** No augmentations in FY 2023-24.
  - **Schedule.** None are reporting delays while six are anticipated to be completed either on time or ahead of schedule.

**2024-30 Capital Financial Plan.** The Berkeley Lab has a significant need totaling \$1.9 billion. As noted above, pressing needs include infrastructure modernization, seismic improvements, and capital renewal, as well as program improvements to support research, and the specialized needs of a national lab remain a high priority.

- **Capital Need with Funding.** The fund source for the \$592 million of projects is federal funds and grants. Projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as grant funds – that rely on external entities. See Display 3.
  - The LAMP and general plant projects are among those funded. The Berkeley Isotope Cyclotron Laboratory (BICyCLE) Project also has some federal funds, but the project still has a funding gap.
  - The list of capital needs with funding can be found in Appendix 4.17.
  - Projects have been estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

- **Display 3. Proposed Capital Program Fund Sources (000s)**



- **Capital Need with Funding Not Identified.** Approximately 68% (or \$1.3 billion) of the proposed projects do not yet have fund sources identified.
  - A list of projects with funding not identified can be found in Appendix 7.
  - Federal Funds. The Berkeley Lab is seeking and/or undertaking significant federally-funded upgrades totaling over \$1 billion related to four strategic areas.
    - Chemistry and Materials Science with an upgrade to the ALS.
    - Breakthrough Science at the Exascale through upgrades to its current supercomputer.
    - Discovery Science in Fundamental Physics.
    - New capabilities in Biological and Environmental Science housed in new laboratory buildings within the envisioned biosciences cluster.
    - Related to the BICycle project, cyclotron and hot cells associated with this effort.
  - State Funds. While most capital funding will come from federal sources, the Lab has identified several funding gaps where State investments could (1) leverage federal investments to the benefit of the University of California and the State, (2) improve deficient assets owned by the Regents, (3) enhance the University of California’s excellence in Lab stewardship and safety, and (4) renew or otherwise improve facilities of a shared or interconnected nature between the University of California and DOE. The most critical projects are:
    - BICycle project (joint request with the Berkeley campus), amount is to be determined – the project is in the estimating process with the campus,
    - UC Supported Collaboration and Learning Center (\$15 million), and
    - Chu Hall Electrification (\$12 million).







## SYSTEMWIDE AND OFFICE OF THE PRESIDENT CAPITAL PROGRAM

**Priorities.** The Office of the President serves as the systemwide headquarters of the University of California, overseeing fiscal and business operations while supporting the academic and research missions of all UC campuses, labs, and medical centers. The Systemwide and Office of the President Capital Program encompasses projects that directly benefit individual campuses and provide indirect support to the entire UC system through initiatives managed at the Office of the President. The capital program includes projects that support the following key facilities:

- **Regional Library Facilities.** The Northern Regional Library Facility, managed by UC Berkeley, and the Southern Regional Library Facility, managed by UCLA, are high-density storage sites for the UC Libraries system. These facilities also provide specialized storage for fragile and historical materials. As campuses plan library renovations to expand technology access, create collaborative student spaces, and integrate student and IT services, they seek to move more of their collections to these regional facilities.
- **UC Washington Center (UCDC).** The University of California extends its mission of service, teaching, and research to the nation's capital through the UC Washington Center. This 11-story facility houses a multi-campus residential, instructional, and research center, offering UC students and faculty the opportunity to study, research, work, and live in Washington, D.C.
- **Casa de California.** Managed by UC Riverside, this facility serves as the University of California's headquarters in Mexico, supporting UC's outreach and collaboration with Mexico.
- **UC Path.** Located in Riverside, CA, UC Path is the shared services center responsible for managing payroll, benefits, and human resource transactions across the entire University of California system.
- **Office of the President Headquarters.** The headquarters for the Office of the President is at 1111 Franklin in downtown Oakland.

**Seismic.** At the end of FY 2023-24, the Office of the President has one leased building (approximately 20,734 gross square feet) with a non-compliant Seismic Performance Rating and has vacated it. This building's lease ends in 2024 and will not be renewed. Systemwide, there are three buildings in the Northern Regional Library Facility (approximately 187,105 gross square feet) that have a non-compliant Seismic Performance Rating and require seismic improvements at a cost of approximately \$203 million. This high-level estimate excludes the cost related to address restoration and renewal and other program space improvements.

**Restoration and Renewal.** Over \$11 million in restoration and renewal priority investment has been identified in the Integrated Capital Asset Management Program.

The remainder of the chapter addresses the capital projects completed in the past year, those currently in progress, and the 2024-30 Capital Financial Plan outlining future capital needs.

**Completed Capital Projects in FY 2023-24.** No major capital projects were completed during the fiscal year.

**Active Projects.** At the end of FY 2023-24, the two active projects included renovations aimed at addressing restoration and renewal needs. See Display 1.

- **Display 1. Active Projects Distribution by Budget Category (\$000s)**

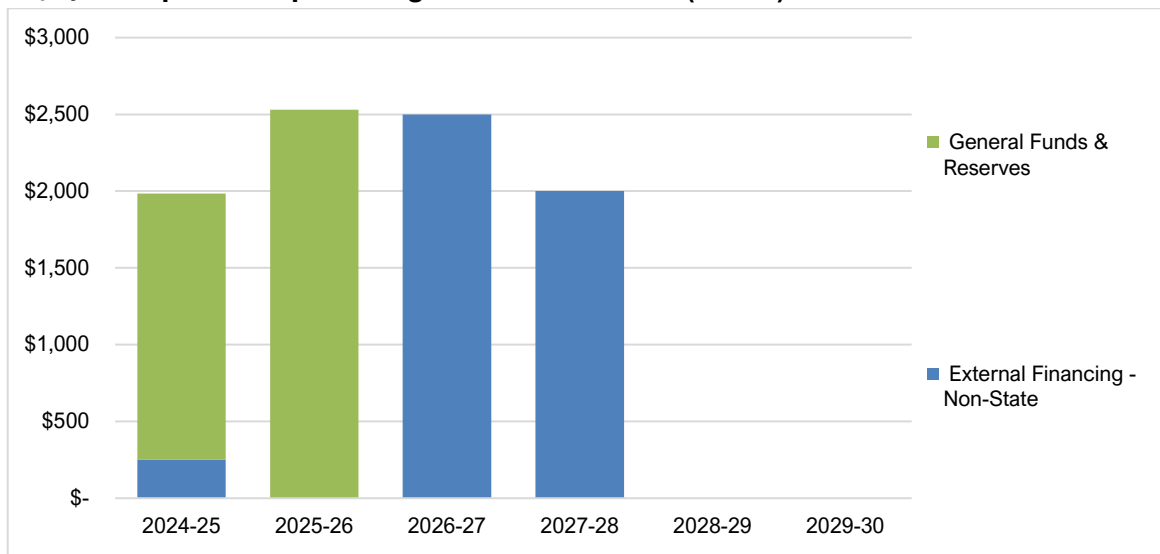
	Budget <\$10M	Budget \$10M - \$20M	Budget > \$20M	Total
Total Number	2	-	-	2
	100%	-	-	100%
Total Budget	\$4,659	-	-	\$4,659
	100%	-	-	100%

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

**2024-30 Capital Financial Plan.** The Systemwide and Office of the President has a significant proposed capital need totaling \$21 million. Pressing needs include renewal and restoration.

- **Capital Need with Funding.** General funds and reserves and external financing are expected to support \$9 million of projects. See Display 2.
  - External financing support work as UC Path. UCDC reserves support work at UCDC and building reserves support 1111 Franklin.
  - The list of capital needs with funding is shown in Appendix 4.18.
  - Project costs have been escalated to the expected midpoint of construction and are estimated based on current knowledge of market conditions; given current inflation levels and instability in the market, these figures may change substantially before the project is implemented.

- **Display 2. Proposed Capital Program Fund Sources (\$000s)**



- **Capital Need with Funding Not Identified.** Approximately 33% (or \$12 million) of the proposed projects do not yet have fund sources identified. The list of projects with funding not identified is shown in Appendix 7.



# **2023-24 University of California Consolidated Capital Report**

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## Appendices



## APPENDIX 1

### CAMPUS SEISMIC PLAN PRIORITY GROUP A BUILDINGS

Priority Group A buildings are those identified as the highest priority for seismic improvement within the University's Capital Financial Plan. These buildings have received a Seismic Performance Rating of V, VI, or VII. The prioritization of these buildings is determined by a comprehensive set of factors.

BERKELEY		
Building Name	SPR	Building Area (OGSF100)
DONNER LABORATORY	V	29,760
HESSE HALL	V	29,649
O'BRIEN HALL	V	42,346
DWINELLE HALL ANNEX	V	9,058
2200 BANCROFT WAY	V	14,785
2334 BOWDITCH STREET	VI	2,806
2521 CHANNING WAY	VI	27,196
ARCHITECTS AND ENGINEERS BUILDING	VI	5,182
DAVIS HALL	VI	142,373
DONNER LAB ADDITION	VI	24,334
DURANT HALL	VI	22,210
EDWARDS STADIUM / GOLDMAN FIELD	VI	84,400
EVANS HALL	VI	284,362
FIELD STATION FOR BEHAVIORAL RESEARCH BUILDING 1	VI	2,274
MCLAUGHLIN HALL	VI	49,388
RICHMOND FIELD STATION 176 - RESEARCH	VI	671
RICHMOND FIELD STATION 180 - STORAGE	VI	11,031
SATHER TOWER	VI	11,681
SENIOR HALL	VI	2,940
STEPHENS HALL	VI	60,363
WALTER A. HAAS CLUBHOUSE	VI	11,813
WELLMAN HALL	VI	44,591
WESTON HAVENS HOUSE	VI	3,878
ART GALLERY (OLD)	VI	4,018
UNIVERSITY HALL	VI	155,087
<b>TOTAL</b>		<b>1,076,196</b>

<b>DAVIS</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
HICKEY GYM BUILDING B EAST	V	43,183
HUTCHISON	V	116,687
MEDICAL SCIENCES I B (CARLSON LIBRARY)	V	58,877
MU - COFFEE HOUSE	V	13,708
MU - KITCHEN	V	27,575
MU - MAIN	V	57,389
COWELL - NORTH	V	16,300
CHCP A	V	13,550
JUNGERMAN - AIR QUALITY	V	2,287
JUNGERMAN - MECH SHOP	V	3,000
SOCIAL SCIENCES & HUMANITIES BUILDING 1	V	81,560
AH FM HAY	VI	12,470
AH HOP BARN	VI	12,000
BODEGA SALMON SHED	VI	6,400
BODEGA SALMON SHED-AUXILIARY	VI	4,100
EVERSON	VI	51,984
HANGAR	VI	17,327
HICKEY GYM BUILDING A WEST	VI	40,566
PRIM CTR ADM	VI	11,140
PRIM CTR ANB	VI	16,569
PRIM CTR LAB	VI	27,103
WOLFSKILL BUNKHOUSE	VI	1,413
FIRE&POLICE	VI	29,152
JUNGERMAN	VI	24,180
MANN LAB	VI	17,182
SOCIAL SCIENCES & HUMANITIES BUILDING 2	VI	85,395
SPROCKET BUILDING (FSTB)	VI	19,829
VOOHRIES	VI	58,645
YOUNG HALL	VI	93,178
UMC BROADWAY	VI	109,570
UMC CYPRESS	VI	53,196
UMC IMAGING	VI	14,488
UMC POLICE (POLICE BUILDING)	VI	3,029
<b>TOTAL</b>		<b>1,143,032</b>



<b>IRVINE</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
BREN EVENTS CENTER	V	102,392
CLAIRE TREVOR BREN THEATER	V	24,605
HUMANITIES HALL BRIDGE	V	2,200
MCGAUGH HALL 2	V	139,217
QURESHEY LAB	V	18,900
SOCIAL SCIENCE PLAZA A	V	50,479
SOCIAL SCIENCE TOWER	V	94,606
STUDENT CENTER PHASE 3 AREA A.1	V	21,593
ENGINEERING TOWER	V	142,706
LANGSON LIBRARY	V	155,031
MCGAUGH HALL	V	74,500
HUMANITIES HALL	VI	61,848
MC BLDG 30 PAVILION I	VI	18,525
<b>TOTAL</b>		<b>906,602</b>

<b>LOS ANGELES</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
SUNSETCYNREC - BUENOS AYRES RM	IV	6,190
SNSTCYNFPLRR	IV	2,088
MURPHY HALL EAST	V	79,293
MURPHY HALL WEST	V	94,987
ACKERMAN	V	406,747
DYKSTRA HALL	V	328,772
HEDRICK HALL	V	303,614
HEDRICK HALL - SOUTH	V	109,288
LAW-LA	V	387,484
LAW-LA-1967	V	54,239
LAW-LA-1988 NW	V	40,090
LAW-LA-1988 SE	V	75,817
MURPHY HALL	V	262,079
POWELL LIB-EAST	V	0
RIEBER HALL	V	328,727
RIEBER HALL - NORTH	V	88,253
SPROUL HALL	V	310,595
SPROUL HALL - NORTH	V	97,163
WILSHIRE CTR	V	1,101,996
YOUNG LIBRY	V	621,109
5901 W. OLYMPIC BLVD MEDICAL OFFICE BUILDING	V	247,043

LOS ANGELES		
Building Name	SPR	Building Area (OGSF100)
5975 W. OLYMPIC BLVD PARKING STRUCTURE	V	378,000
POWELL LIB	V	167,650
X675 PKVIEW	V	30,000
ARWHD CEDAR	V	17,007
REED RESRCH - BRIDGE	V	625
SNSTCYNFPLOF	V	460
SNSTCYNFPLOF	V	11,960
1145 GAYLEY	V	246,552
MANOUKIAN MB	V	429,602
SEMEL INST	V	294,392
BOELTER HALL	V	619,053
BOYER HALL	V	269,036
BUNCHE HALL - CLASSROOMS NORTH	V	67,160
BUNCHE HALL - CLASSROOMS SOUTH	V	47,564
CSB1	V	113,932
DE NEVE A	V	78,482
DE NEVE B	V	93,890
DE NEVE CMNS	V	202,908
DODD HALL	V	157,682
DORIS STEIN	V	198,752
ENGR BLDG 4	V	298,554
ENGR BLDG 4 - BRIDGE	V	0
FACTOR	V	398,789
FOWLER MUSM	V	204,438
GOLDBERG MB	V	207,380
GONDA CENTER	V	250,404
HAINES HALL	V	273,162
KERCKHOFF	V	146,442
MACDONALDLAB	V	296,744
MATH SCIENCE - SOUTH ADDITION	V	14,524
MATH SCIENCE -ADDITION	V	0
MOORE HALL	V	177,010
MORTON MED	V	717,422
PARKG STR 1 - NORTH	V	1,513,431
PARKG STR 1 - SOUTH	V	504,477
PERLOFF HALL	V	150,958
PSYCH BLDG - 1968-GRAD-RSRCH	V	78,732
REHAB CENTER	V	307,218
ROLFE HALL	V	101,610

LOS ANGELES		
Building Name	SPR	Building Area (OGSF100)
ROLFE HALL - CLASSROOM WING	V	29,228
ROLFE HALL - OFFICE WING	V	34,004
SB1 ARTS	V	4,178
SB10 COMMONS	V	16,952
SB11 CECILIA	V	62,136
SB2 ARTS	V	5,084
SB3 BKST SWC	V	4,524
SB4 MANT MDI	V	5,196
SB5 TDW FAC	V	6,476
SB6 STU CAFÉ	V	25,696
SB7 CHPL OFF	V	9,112
SB8 OCEANSID	V	14,128
SB9 ADMIN	V	17,836
SCHOENBERG	V	232,985
SCHOENBERG - HERB ALPERT	V	45,686
SCHOENBERG - SCENE SHOP	V	1,774
SLICHTER	V	153,194
STANFORD ST	V	92,940
TIVERTON HSE	V	260,830
UCLA LAB 1 - COMMUNITY HALL	V	0
YOUNG HALL - BUILDING C-1	V	86,456
YOUNG HALL - BUILDING C-2	V	44,084
YOUNG HALL - East Wing	V	91,929
YOUNG HALL 1961 - Building CG-1	V	13,207
MURPHY HALL EAST	V	0
MURPHY HALL WEST	V	0
YOUNG HALL 1961	V	308,583
BUS TERMINAL	V	1,290
UNIV RESDNCE	V	41,618
CLARK LIB GH	VI	9,904
ROYCE HALL	VI	366,766
WEST MEDICAL	VI	55,880
WOODEN	VI	286,116
SNSTCYNFPLLO	VI	224
DRAKE STAD	VI	149,804
LA TENNIS CT	VI	122,150
PARKG STR 18	VI	1,476,698
BOELTER HALL NORTH WING	VI	53,595
BOELTER HALL SOUTH WING	VI	43,744

<b>LOS ANGELES</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
BOELTER HALL WEST WING	VI	172,970
BUNCHE HALL - Tower	VI	392,012
EAST MELNITZ	VI	25,234
PARKG STR RC	VI	111,722
UEBERROTH	VI	132,386
YOUNG HALL - Building CG-2	VI	67,549
SNSTCYNRCSFR	VII	3,800
SNSTCYNRCSFR - Tower	VII	200
SUNSETCYNREC	VII	12,330
<b>TOTAL</b>		<b>19,103,789</b>

<b>RIVERSIDE</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
CHANC HOUSE	V	7,485
FALKIRK 1	V	15,958
FALKIRK 10	V	7,910
FALKIRK 11	V	11,113
FALKIRK 12	V	15,914
FALKIRK 13	V	7,412
FALKIRK 14	V	9,701
FALKIRK 15	V	13,384
FALKIRK 16	V	13,088
FALKIRK 2	V	14,706
FALKIRK 3	V	11,219
FALKIRK 4	V	11,065
FALKIRK 5	V	14,716
FALKIRK 6	V	14,789
FALKIRK 7	V	11,062
FALKIRK 8	V	5,619
FALKIRK 9	V	15,918
OBAN APTS C	V	7,232
OBAN APTS D	V	7,232
OBAN APTS J	V	7,232
THE PLAZA A	V	18,136
THE PLAZA B	V	18,136
THE PLAZA D	V	18,136
ABER INVER 1	V	20,889
ABER INVER 3	V	23,154

<b>RIVERSIDE</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
ABER INVER 6	V	19,064
ATH DANCE	V	70,879
CENTRAL UTILITY PLANT CENTRAL	V	5,822
RIVERA LIB UNIT 1	V	200,188
SPIETH HALL (NORTH WING)	V	47,040
WEBBER	V	51,464
CENTRAL UTILITY PLANT SOUTH	V	11,546
EAST I&Q FAC	V	32,449
ORBACH LIB	V	176,414
POLICE BLDG	V	9,541
SPIETH HALL (SOUTH WING)	V	57,503
SRC NORTH	V	89,478
COLL BLDG SO	VI	8,792
FALKIRK 17	VI	4,678
FALKIRK 18	VI	5,631
FALKIRK 19	VI	6,984
THE PLAZA C	VI	5,078
THE PLAZA E	VI	5,078
THE PLAZA F	VI	5,078
<b>TOTAL</b>		<b>1,133,914</b>

<b>SAN DIEGO</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
TENAYA HALL	V	75,371
TIOGA HALL	V	104,424
CENTER FOR NEURAL CIRCUITS AND BEHAVIOR - LAB	V	31,323
CENTER HALL - MAIN	V	48,014
CENTER HALL - NORTH	V	25,536
CENTER HALL - SOUTH	V	61,428
GALBRAITH HALL	V	127,676
GEISEL LIBRARY	V	192,842
GEISEL LIBRARY - ADDITION (NORTHEAST)	V	29,010
GEISEL LIBRARY - ADDITION (NORTHWEST)	V	77,176
GEISEL LIBRARY - ADDITION (SOUTHEAST)	V	53,433
GEISEL LIBRARY - ADDITION (SOUTHWEST)	V	64,048
HUBBS HALL	V	4,048
JACOBS HALL	V	258,337
PACIFIC HALL	V	199,253

<b>SAN DIEGO</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
RIMAC	V	223,985
UREY HALL	V	201,978
EAST CAMPUS SUBSTATION	V	4,394
SHILEY EYE INSTITUTE - NORTH	V	34,127
SHILEY EYE INSTITUTE - SOUTH	V	10,492
BIOMEDICAL SCIENCES BUILDING	VI	182,732
BIOMEDICAL SCIENCES BUILDING - SOUTH WING	VI	50,520
BIOMEDICAL SCIENCES BUILDING - SOUTH WING LECTURE HALL	VI	12,700
BIOMEDICAL SCIENCES BUILDING - WEST WING	VI	72,063
CENTER FOR NEURAL CIRCUITS AND BEHAVIOR - ADMIN BUILDING	VI	8,692
CHE CAFE	VI	3,698
COGNITIVE SCIENCE BUILDING - ADDITION	VI	9,946
MAIN GYMNASIUM	VI	56,845
MAYER HALL	VI	126,415
NATATORIUM	VI	10,283
OCEAN VIEW TERRACE	VI	41,640
CENTRAL UTILITIES PLANT - 1967 ADDITION	VI	5,663
CENTRAL UTILITIES PLANT - COMPRESSOR ROOM	VI	25,363
CENTRAL UTILITIES PLANT - ELECTRICAL BLDG	VI	950
CENTRAL UTILITIES PLANT - ORIGINAL	VI	35,431
CENTRAL UTILITIES PLANT - TURBINE BLDG	VI	2,614
MANDELL WEISS THEATRE	VI	35,925
MANDELL WEISS THEATRE SHOP	VI	14,130
RECREATION GYMNASIUM	VI	19,080
<b>TOTAL</b>		<b>2,541,586</b>

<b>SAN FRANCISCO</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
KALMANOVITZ LIBRARY	V	193,195
MEDICAL SCIENCES BUILDING	V	396,159
MISSION CENTER BUILDING	V	295,220
MT ZION BLDG C, HELLMAN	VI	67,042
SCHOOL OF NURSING	VI	92,264
MT ZION BLDG P	VI	20,800
<b>TOTAL</b>		<b>1,064,680</b>

<b>SANTA BARBARA</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
ELLISON HALL UNIT NORTH	V	36,712
MUSIC-UNIT 2	V	67,339
REC CENTER PAVILION	V	18,191
SAN MIGUEL TOWER PODIUM	V	13,829
SAN NICOLAS	V	11,220
SAN NICOLAS-CT	V	8,100
SANTA CATALINA COMMONS	V	43,177
UNIV CENTER 1	V	78,878
UNIV CENTER 1 AND 2 ADDITION	V	20,648
UNIV CENTER 2	V	30,297
UNIV CENTER 3 - MULTI-PURPOSE	V	10,891
UNIV CENTER 3 - STUDENT AFFAIRS	V	24,556
CHEMISTRY & CHEM ADDITION	VI	95,027
ELLISON HALL UNIT CENTRAL	VI	30,410
ELLISON HALL UNIT SOUTH	VI	55,078
HAROLD FRANK	VI	104,920
MRL	VI	40,575
PHELPS HALL 1S	VI	16,472
PHELPS HALL UNIT 3	VI	48,834
PHELPS HALL UNITS 1N & 6	VI	83,659
PSB NORTH	VI	105,331
REC CENTER	VI	44,927
REC CENTER EXERCISE ROOM	VI	7,081
SAN MIGUEL NORTH TOWER	VI	37,452
SAN MIGUEL SOUTH TOWER	VI	37,285
SAN NICOLAS-NT	VI	36,285
SAN NICOLAS-WT	VI	37,109
SOUTH HALL TOWER C	VI	37,521
MUSIC-UNIT 1	VI	38,472
<b>TOTAL</b>		<b>1,220,276</b>

<b>SANTA CRUZ</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
KR FAC ADD B	IV	2,560
KR LOUNGE	IV	2,061
KR WEST WING	IV	4,353
KR HOUSE 06	IV	6,808
ATHLETICS AND RECREATION FITNESS CENTER	V	13,890

<b>SANTA CRUZ</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
COWELL ADAMS	V	13,595
COWELL BEARD	V	15,404
COWELL MORISON	V	13,379
COWELL PARKMAN	V	15,611
COWELL PARRINGTON HOUSE	V	11,502
COWELL PRESCOTT	V	16,147
COWELL TURNER	V	10,377
JACK BASKIN ENGINEERING	V	188,459
ME RECREATION ROOM	V	2,064
STUDIO MUSIC E	V	2,731
THIMANN LABORATORY	V	88,989
THIMANN RECEIVING	V	2,401
KR ACAD BLDG	V	16,916
KR CLRM BLDG	V	6,037
KR FAC ADD A	V	2,345
KR LIB STUDY	V	4,797
VILL HSG D1	V	1,755
VILL HSG D2	V	1,755
VILL HSG E1	V	1,755
VILL HSG E2	V	1,755
SH 101-104	V	3,973
SH 105-107	V	2,900
SH 108-112	V	4,933
SH 113-118	V	5,894
SH 119-121	V	3,173
SH 201-202	V	1,905
SH 203-206	V	3,801
SH 207-209	V	3,106
SH 210-212	V	2,865
SH 213-219	V	6,953
SH 220-223	V	3,825
SH 224-228	V	4,933
SH 301-305	V	4,885
SH 306-514	V	8,091
SH 308-316	V	8,722
SH 317-323	V	6,953
SH 401-406	V	5,673
SH 407-409	V	2,865
SH 410-414	V	5,141



<b>SANTA CRUZ</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
SH 415-421	V	6,946
SH 501-505	V	4,885
SH 506-509	V	4,042
SH 510-513	V	3,949
SH 601-605	V	4,785
SH 606-610	V	5,026
SH 611-614	V	3,825
SH 615-617	V	3,013
SH 618-623	V	5,986
SH 624-629	V	5,893
SH 630-633	V	3,973
SH 701-704	V	3,729
SH 705-708	V	3,949
SH 709-711	V	2,901
SH 712-714	V	3,032
SH 715-716	V	1,950
SH 717-721	V	4,665
SH 801-813	V	12,973
SH 814-818	V	4,933
SH 819-822	V	3,822
SH 823-829	V	6,805
SH 830-833	V	4,057
UNIV HOUSE-SC	V	7,999
VILL HSG C2	V	1,755
VILL HSG C4	V	1,755
VILL HSG C5	V	1,755
VILL HSG C6	V	1,755
MT. HAMILTON OBSERVATORY	V	21,963
KR HOUSE 01	V	6,672
KR HOUSE 02	V	6,758
KR HOUSE 03	V	3,736
KR HOUSE 04	V	6,617
KR HOUSE 05	V	3,727
KR HOUSE 08	V	9,937
KR HOUSE 09	V	3,736
KR HOUSE 10	V	6,728
KR HOUSE 11	V	9,724
FARM EQ SHED	VI	2,347
KERR HALL	VI	80,755

<b>SANTA CRUZ</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
THEATRE BARN	VI	6,076
<b>TOTAL</b>		<b>29,117,725</b>

<b>AGRICULTURE AND NATURAL RESOURCES</b>		
<b>Building Name</b>	<b>SPR</b>	<b>Building Area (OGSF100)</b>
E COW BARN (LOWER BARN)	V	3,550
H 301 HOUSE (TEMP. RESEARCHER HOUSING)	V	3,104
H SHOP (SHOP & MACHINERY STORAGE)	V	7,128
H W EQP SHED (EQUIPMENT SHED)	V	5,110
K ACADEMIC-1 (OFFICE & LAB)	V	4,382
K ADMIN BLDG (OFFICE & LAB)	V	8,114
K GRNHSE 117 (HEADHOUSE)	V	19,628
K MITCHELL (POST HARVEST FACILITY)	V	12,287
K SHOP 201 (MACH. STORAGE & REPAIR SHOP)	V	3,861
L CITRUS PKL (PACKLINE - INLC'S COVERED WORK AREA/STORAGE)	V	5,000
L CPP LAB (HEADHOUSE / FRUIT QUALITY LAB)	V	2,400
SF SHOP (REPAIR SHOP & MACHINERY STORAGE)	V	6,264
WS SHOP 1 (SHOP & MACHINERY STORAGE)	V	3,840
WS SHOP 2 (SHOP / STORAGE)	V	2,880
D SHOP (SHOP & DEPARTMENTAL STORAGE)	V	9,491
D TRIPLEX (DORMITORY)	V	2,997
D WATER PLNT (DOMESTIC WATER PLANT)	V	644
<b>TOTAL</b>		<b>100,680</b>

## APPENDIX 2

### COMPLETED IN FY 2023-24 CAPITAL PROJECTS OVER \$20 MILLION

Location	Project	New, Renovation, Both, Infrastructure,	Original Budget (\$000s)	Augment	Current Budget (\$000s)	% Increase	Reason for Augmentation	Reason for Major Delay
UCD	Hot Water Quad Loop and Hutchison Conversion	Infrastructure	\$55,200	-	\$55,200	-	Approvals by outside agencies	Unforeseen conditions and modifications determined necessary in the field
UCD HEALTH	Parking Structure 5	New Building Construction	\$58,900	\$2,800	\$61,700	4.75%	Scope and programmatic changes	The design team had to address a last minute ACD
UCD HEALTH	Pharmacy Shared Services Center	New Building Construction	\$46,700	-	\$46,700	-	Approvals by outside agencies	
UCLA	Rosenfeld Hall Expansion and Renovation	Renovation	\$24,000	-	\$24,000	-	Lead time of materials	Unforeseen conditions
UCR	Batchelor Hall Building System	Renovation	\$18,083	\$9,348	\$27,431	51.69%		
UCR	Student Health & Counseling Center	New Building Construction	\$34,750	\$1,769	\$36,519	5.09%		Materials Delay / COVID supply chain issue
UCR	School of Medicine Education Building II	New Building Construction	\$100,000	-	\$100,000	-		
UCSF	UCSF Research Building at ZSFGH-Pride Hall	New Building Construction	\$275,115	-	\$275,115	-		Department of Public Health's use of the site for COVID-19 testing site delayed the start of construction
UCSF HEALTH	Langley Porter Psychiatric Institute Buildings Demolition	Other	\$33,729	\$4,215	\$37,944	12.50%		
UCSF HEALTH	Mt. Zion Main Hospital Bldgs. A & B 7th Floor Renovations for Inpatient Psychiatric Services	Renovation	\$46,000	\$26,550	\$72,550	57.72%		Delay in the delivery of custom metal ceilings and the electrical panel
UCSB	Classroom Building	New Building Construction	\$97,133	-	\$97,133	-		



## APPENDIX 3

### ACTIVE CAPITAL PROJECTS AS OF JUNE 30, 2024

Location	Project	New, Renovation, Both, Infrastructure	Original Budget (\$000s)	Augment	Current Budget (\$000s)	% Increase	Reason for Augmentation	Reason for Major Delays
UCB	Berkeley Innovation Zone Site Prep	Other	\$28,000	-	\$28,000			
UCB	Clean Energy Campus-Electrified Heating and Cooling Plant, Distribution, and Distributed Energy	Infrastructure	\$40,000	-	\$40,000			
UCB	DM FY21 Campus High Voltage Infrastructure Replacement	Infrastructure	\$30,674	\$16,809	\$47,483	54.79%	Additional scope added for building retrofit.	
UCB	Emeryville Optometry Clinic Tenant Improvement	Renovation	\$54,030	-	\$54,030			
UCB	Bechtel Engineering Center Renovation and Addition	Both (New Construction & Renovation)	\$92,350	-	\$92,350			
UCB	Academic Replacement Building	New Building Construction	\$135,723	-	\$135,723			
UCB	Heathcock Hall	New Building Construction	\$150,000	-	\$150,000			
UCB	Housing Project #2	New Building Construction	\$312,047	-	\$312,047			
UCB	Gateway	New Building Construction	\$550,000	-	\$550,000			
UCD	Veterinary Medical Center: All Species Imaging Center	Both (New Construction & Renovation)	\$22,650	\$2,150	\$24,800	9.49%	Bids higher than the estimates	Unforeseen site conditions
UCD	Agricultural Innovation Center	New Building Construction	\$66,407	-	\$66,407			
UCD	Solano Water Treatment Plant (953900)	Infrastructure	\$37,800	-	\$37,800			
UCD	Social Sciences and Humanities Building Seismic Improvements	Renovation	\$23,753	\$1,295	\$25,048	5.45%	Scope and programmatic changes	
UCD	Voorhies Seismic Improvements	Renovation	\$20,187	\$1,602	\$21,789	7.94%	Scope and programmatic changes	
UCD	Young Hall Seismic Improvements	Renovation	\$42,199	\$4,250	\$46,449	10.07%	Scope and programmatic changes	

Location	Project	New, Renovation, Both, Infrastructure	Original Budget (\$000s)	Augment	Current Budget (\$000s)	% Increase	Reason for Augmentation	Reason for Major Delays
UCD HEALTH	Hospital Seismic Upgrade Stair Tower & Exit	Seismic Upgrade (Renovation)	\$12,945	\$46,900	\$59,845	362.30%	Contractor Issues (change orders and legal claims)	Other
UCD HEALTH	UCDH Parking Structure 7	New Building Construction	\$66,000	-	\$66,000			
UCD HEALTH	Davis Tower Radiology Nuclear Med #1878 Remodel	Renovation	\$8,500	\$17,090	\$25,590	201.06%	Scope and programmatic changes to add future phases.	Other
UCD HEALTH	C Street Infusion and Interventional Psychiatry Remodel	Both (New Construction & Renovation)	\$29,500	-	\$29,500			
UCD HEALTH	SESP 1st Floor Observation and Financial Clearance	New Building Construction	\$26,300	-	\$26,300			
UCD HEALTH	California Hospital Tower	New Building Construction	\$3,773,251	-	\$3,773,251			
UCD HEALTH	Sacramento Ambulatory Surgery Center	New Building Construction	\$563,000	\$26,000	\$589,000	4.62%	Scope and programmatic changes	Scope and programmatic changes
UCD HEALTH	Folsom Medical Office Building	New Building Construction	\$171,690	\$10,850	\$182,540	6.32%	Scope and programmatic changes	Scope and programmatic changes
UCD HEALTH	Medical Campus Operating Room Integration Modernization	Renovation	\$107,300	-	\$107,300			
UCD HEALTH	Central Utility Modernization and Expansion Advanced Work Phase	Infrastructure	\$66,000	-	\$66,000			
UCI	Mesa Court Community Center Expansion	Both (New Construction & Renovation)	\$45,300	-	\$45,300			
UCI	Mesa Court Residence Hall Expansion	New Building Construction	\$80,659	\$12,000	\$92,659		Bids higher than estimate	
UCI	Falling Leaves Foundation MIB (Formerly Seismic Replacement Lab. Bldg.)	New Building Construction	\$230,000	\$20,000	\$250,000	14.88%	Bids higher than estimate	
UCI	Center for Advanced Care (previously Center for Child Health)	New Building Construction	\$32,365	\$188,880	\$221,245	583.59%	Scope and budget increase to change from 33,150 GSF pediatric center to an approximately 168,500 GSF MOB	Scope and programmatic changes
UCI HEALTH	UCIMCI (formerly Irvine Campus)	New Building Construction	\$1,073,000	-	\$1,073,000			

Location	Project	New, Renovation, Both, Infrastructure	Original Budget (\$000s)	Augment	Current Budget (\$000s)	% Increase	Reason for Augmentation	Reason for Major Delays
	Medical Complex)							
UCLA	Center for Health Sciences Emergency Power System Upgrade	Infrastructure	\$23,395	\$16,400	\$39,795	70.10%	Added scope and bids higher than estimate	
UCLA	Sunset Canyon Recreation Replacement Building	New Building Construction	\$36,600	-	\$36,600			
UCLA	Wooden Center Seismic Improvements	Seismic Upgrade (Renovation)	\$47,900	-	\$47,900			
UCLA	Gayley Towers Redevelopment	New Building Construction	\$108,000	-	\$108,000			
UCLA	Cogeneration Plant Equipment Replacement	Infrastructure	\$62,000	-	\$62,000			
UCLA	CHS B-Level GMP Facility	Renovation	\$29,200	-	\$29,200			Other
UCLA HEALTH	Mid-Wilshire Medical Office Building Seismic and Program Improvements	Seismic Upgrade (Renovation)	\$52,000	-	\$52,000			
UCLA HEALTH	RRUMC 4th Floor Patient Care Reconfiguration	Both (New Construction & Renovation)	\$169,000	-	\$169,000			
UCLA HEALTH	Neuropsychiatric Replacement Hospital	Renovation	\$352,000	-	\$352,000			
UCM	Classroom and Office Building III	New Building Construction	\$75,000	-	\$75,000			
UCM	Medical Education Building	New Building Construction	\$300,000	-	\$300,000			
UCR	OASIS Park	New Building Construction	\$65,000	-	\$65,000			
UCR	North District Phase 2	New Building Construction	\$348,700	-	\$348,700			
UCR	Undergraduate Teaching & Learning Facility	New Building Construction	\$156,300	-	\$156,300			
UCR	School of Business Building	New Building Construction	\$87,000	-	\$87,000			
UCSD	Distributed Energy Resources (DER) Connects and Microgrid	Infrastructure	\$29,500	\$2,004	\$31,504	6.79%	Scope and programmatic changes	
UCSD	Pepper Canyon West	New Building Construction	\$365,000	\$20,000	\$385,000	5.48%		

Location	Project	New, Renovation, Both, Infrastructure	Original Budget (\$000s)	Augment	Current Budget (\$000s)	% Increase	Reason for Augmentation	Reason for Major Delays
	Student Housing							
UCSD	Ridge Walk North Living and Learning Neighborhood	New Building Construction	\$683,000	-	\$683,000			
UCSD	Theatre District Living & Learning	New Building Construction	\$565,000	-	\$565,000			Supply chain issues, prefabrication manufacturing issues, unforeseen rain delays
UCSD	Triton Center	New Building Construction	\$428,200	-	\$428,200			
UCSD	East Campus Loop Road	Infrastructure	\$77,670	-	\$77,670			
UCSD	Viterbi Family Vision Research Center	New Building Construction	\$152,000	-	\$152,000			
UCSF	CUP Fuel Tanks Replacement	Infrastructure	\$34,300	\$9,800	\$44,100	28.57%	Bids higher than estimate	
UCSF	Weill Neurosciences Cryo-Em Lab Renovation	Renovation	\$27,850	-	\$27,850			
UCSF	HSIR Seismic Improvements	Seismic Upgrade (Renovation)	\$47,432	\$16,068	\$63,500	33.88%	Project schedule issues	Re-design to meet budget
UCSF	Hunters Point Research Support Facility Upgrades	Renovation	\$19,253	\$18,147	\$37,400	94.34%	Scope and programmatic changes	Scope and programmatic changes
UCSF	HSIR Life Safety Improvements	Seismic Upgrade (Renovation)	\$13,000	\$12,700	\$25,700	97.69%	Higher than expected bids and project schedule issues	Re-design to meet budget
UCSF	PHTs Research and Academic Building & West Campus Site Improvements	New Building Construction	\$843,100	-	\$843,100			
UCSF HEALTH	MB BCH SF Bed Expansion	Renovation	\$29,000	-	\$29,000			
UCSF HEALTH	BCH Oakland Administrative Support Building	New Building Construction	\$63,000	-	\$63,000			
UCSF HEALTH	Peninsula Outpatient Center Tenant Improvements	Renovation	\$88,841	\$11,804	\$100,645	13.29%	Bids higher than estimate	
UCSF HEALTH	New Hospital at Helen Diller Medical Center at PHTs	New Building Construction	\$4,332,271	-	\$4,332,271			
UCSF HEALTH	BCH Oakland Infrastructure Improvements	Infrastructure	\$66,000	-	\$66,000			
UCSF HEALTH	MB Block 34 Clinical Building	New Building Construction	\$335,843	\$13,750	\$349,593	4.09%	Scope and programmatic changes	



Location	Project	New, Renovation, Both, Infrastructure	Original Budget (\$000s)	Augment	Current Budget (\$000s)	% Increase	Reason for Augmentation	Reason for Major Delays
UCSC	Rachel Carson College Dining Expansion	Renovation	\$36,200	-	\$36,200			Lead time of materials
UCSC	Westside Research Park Building A/B Renovations	Renovation	\$36,612	-	\$36,612			
UCSC	Student Housing West Phase 1 – Hagar Development	New Building Construction	\$145,615	-	\$145,553			
UCSC	Kresge College Non-Academic	Both (New Construction & Renovation)	\$234,150	\$195,444	\$429,594	83.47%	Expanded housing scope	
UCSC	Kresge College Academic	New Construction	\$53,000	\$7,850	\$60,850	14.81%	Project schedule issues	Work in occupied buildings

Note: the Lawrence Berkeley National Laboratory Capital Program has six active projects with budgets of over \$20 million.



## APPENDIX 4

# CAPITAL NEED WITH FUNDING (2024-30 CAPITAL FINANCIAL PLAN)

Capital projects with funding identified have an anticipated funding plan, though funds may not be realized, especially for sources – such as gift funds, public private partnerships, and grant funds – that rely on external entities. A project being listed with a funding plan does not constitute a capital budget approval but does inform the approval process for capital projects. <sup>17</sup>

### How to Read the Tables

	Current Term (2024-25 to 2029-30)						Total
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
<b>EDUCATION AND GENERAL PROJECTS</b>							
Parnassus Water Mains Replacement Prog <b>1</b>	<b>3</b> 5,300 HR 11,200 EF						16,800
Capital Projects \$1M - \$10M - Renovation <b>2</b>	52,610 CF	34,400 CF	36,100 CF	38,000 CF	39,800 CF	41,800 CF	242,710
<b>Campus Projects Total</b>	<b>69,410</b>	<b>34,400</b>	<b>36,100</b>	<b>38,000</b>	<b>39,800</b>	<b>41,800</b>	<b>259,510</b>

#### **1** Program Categories

Projects are identified by four program categories:

**Education and General:** New construction, rehabilitation, and renovation of core instruction, research, and general campus academic space. Includes associated support space and infrastructure.

**Education and General – Health:** Includes construction and renovation of Health Sciences Education space. This would include graduate and professional schools – such as dentistry, nursing, pharmacy, medicine, optometry, public health, and veterinary.

**Auxiliary:** New construction, rehabilitation, and renovation of student and faculty housing, dining, student activities, recreation or athletic facilities, student health centers, parking and roads, child care facilities, fee-supported facilities, and other enterprises.

**Medical Centers:** New construction, rehabilitation, and renovation of patient care facilities, infrastructure, and medical center support space.

#### **2** Project List

The table lists the names of projects that are proposed over the six-year plan that have a funding plan.

#### **3** Proposed Funding Plan

The funding plan includes the proposed funding for that fiscal year (in thousands of dollars) and the funding source(s).

The funding source is indicated by the code in the table below.

#### Funding Source Codes

<b>AR</b> Auxiliary Resources	<b>OG</b> Other Grants
<b>CF</b> Campus Funds	<b>OUS</b> Other University Systemwide Funds
<b>DD</b> Donor Developed	<b>P3</b> Public Private Partnership
<b>EF</b> External Financing	<b>SG</b> State Grant
<b>FG</b> Federal Grant	<b>SGF</b> State General Fund (includes Pay-As-You-Go)
<b>GF</b> Gift Funds	<b>SGFF</b> State General Fund Financed (a form of external financing)
<b>HR</b> Hospital Reserves	<b>UR</b> University Fee Reserves (voted, life safety, and registration)

<sup>17</sup> The Regents delegate to the President the authority to approve budget and design for capital projects, along with the authority to make related California Environmental Quality Act (CEQA) determinations, for projects valued at up to \$70 million (“Presidential Process”). Eligibility for the Presidential Process is determined by several factors, including that the proposed project is consistent with the Long Range Development Plan, and is consistent with the Regental-approved Capital Financial Plan and the Physical Design Framework. Regents Policy 8103: Policy on Capital Project Matters: <https://regents.universityofcalifornia.edu/governance/policies/8103.html>

## APPENDIX 4.1

### BERKELEY CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Heathcock Hall Lab Buildout (Augmentation Funded)	5,730 EF						5,730
Berkeley Innovation Zone – North Building		TBD DD					TBD
Berkeley Space Center		TBD P3					TBD
West Oval Glade Bioretention Facility		16,000 CF					16,000
Capital Projects \$1M to \$10M (E&G)	55,000 CF	55,000 CF	55,000 CF	55,000 CF	55,000 CF	55,000 CF	330,000
Capital Renewal (Non-State)	40,000 AR	40,000 AR	40,000 AR	40,000 AR	40,000 AR	40,000 AR	240,000
Capital Renewal (State-Eligible)	40,000 CF	40,000 CF	40,000 CF	40,000 CF	40,000 CF	40,000 CF	240,000
<b>AUXILIARY PROJECTS</b>							
Athletics ACC Broadcast Studio Project	20,000 EF						20,000
Bancroft Parking Structure Replacement	54,400 EF 5,000 AR 5,000 SGFF						64,400
Beach Volleyball Facility	21,400 EF 3,600 GF						25,000
Cal Softball Facility Improvements*	29,490 EF						29,490
Capital Projects \$1M to \$10M (AUX)	15,000 CF	15,000 CF	15,000 CF	15,000 CF	15,000 CF	15,000 CF	90,000
Davidson Hall Renewal (Unit 3)		35,000 EF					35,000
Ehrman Hall Renewal (Unit 3)		35,000 EF					35,000
Housing Project #3: Bancroft Housing	465,000 EF						465,000
Housing Project #4: Channing Housing					750,000 EF		750,000
Housing Project #5: Anna Head Site		350,000 EF					350,000
Ida Sproul Hall Renewal (Unit 2)	40,000 EF						40,000
Priestly Hall Renewal (Unit 2)	35,000 EF						35,000
Recreational Sports Facility Seismic Improvements		25,000 EF					25,000
<b>TOTAL</b>	<b>834,620</b>	<b>611,000</b>	<b>150,000</b>	<b>150,000</b>	<b>900,000</b>	<b>150,000</b>	<b>2,795,620</b>

\*Project includes \$31.48 million of previous funding.

## APPENDIX 4.2

### DAVIS CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Animal Sciences Teaching Facility	35,000 EF						35,000
Building on the Square at Aggie Square Tenant Improvements	50,000 EF						50,000
Compost Facility	15,000 P3 5,000 CF						20,000
Computational and Data Sciences	50,000 GF						50,000
Geotechnical Centrifuge Facility	9,000 CF 120,000 FG						129,000
Grand Challenges (Multi-Disciplinary Research)	150,000 EF 50,000 GF						200,000
Library Renovations	50,000 GF 15,000 CF						65,000
Solano Water Treatment Plant	50,000 EF						50,000
Steam to Hot Water Conversion - Building Conversions	69,500 EF						69,500
Thermal Energy Storage and Heating Recovery Chillers	65,000 EF						65,000
Unitrans Electrification	3,000 UR 12,000 FG						15,000
Wildlife Teaching Center	50,000 GF						50,000
Winery Expansion	30,000 GF						30,000
Aggie Square Phase 2			TBD P3				TBD
Infrastructure Projects <\$10M	15,000 CF 15,000 EF	20,000 CF 20,000 EF	5,000 CF 5,000 EF	750 CF 750 EF	750 CF 750 EF	5,000 EF 5,000 CF	93,000
Capital Projects < \$10M	35,000 CF 30,000 EF 15,000 GF	20,000 EF 20,000 CF	10,000 EF 20,000 CF	10,000 EF 10,000 CF	10,000 EF 10,000 CF	10,000 EF 10,000 CF	210,000
<b>EDUCATION AND GENERAL – HEALTH PROJECTS</b>							
Veterinary Medical San Diego Clinic	20,000 GF						20,000
Veterinary Medical Center*	13,535 EF 60,000 GF	200,000 GF 200,000 EF					473,535
Building on the Square at Aggie Square Vet Genetics Lab	15,000 CF						15,000
<b>AUXILIARY PROJECTS</b>							
Student Opportunity Center	65,000 EF						65,000
Unitrans Administrative Building	5,000 FG 10,000 EF						15,000
Equestrian Center		30,000 GF					30,000
Hutchison Field Renovations	15,000 EF 5,000 UR						20,000
Regan Redevelopment					10,500 AR 94,500 EF		105,000
West Village Student Housing						21,000 AR 189,000 EF	210,000
Auxiliary Projects <\$10M	6,000 AR 4,000 EF	5,000 AR 1,000 EF	4,000 AR 1,000 EF	5,000 AR 1,000 EF	5,000 AR 2,000 EF	5,000 AR 1,000 EF	40,000
<b>TOTAL</b>	<b>1,267,035</b>	<b>516,000</b>	<b>45,000</b>	<b>27,500</b>	<b>133,500</b>	<b>246,000</b>	<b>2,235,035</b>

\*Project includes \$53,682,000 of previous funding.

## APPENDIX 4.3

### UC DAVIS HEALTH (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>MEDICAL CENTER PROJECTS</b>							
Central Utility Plant Modernization and Expansion	406,000 EF						406,000
Main Hospital Cath Lab Replacement	30,000 EF						30,000
Main Hospital Interventional Radiology Suite Upgrade	26,500 EF						26,500
UC Davis Health Initiative 1 (Clinical Expansion)	100,000 EF						100,000
UC Davis Health Priority 1 (Renovation / Replacement / Expansion)	14,000 EF						14,000
UC Davis Health Priority 2 (Medical Office Building)	42,000 EF						42,000
Pathology Service Line Expansion		60,000 EF					60,000
UC Davis Health Initiative 2 (Clinical Expansion)		300,000 EF					300,000
UC Davis Health Initiative 3 (Clinical Expansion)			350,000 EF				350,000
Health System Projects \$1M to \$10M	50,000 HR 10,000 EF	12,000 HR	12,000 HR	12,000 HR	12,000 HR	12,000 HR	120,000
Health System Projects Capital Equipment Replacement \$1M to \$10M	20,000 HR	20,000 HR	20,000 HR	20,000 HR	20,000 HR	20,000 HR	120,000
Health System Projects Capital Renewal/Infrastructure \$1M to \$10M	25,000 HR	25,000 HR	25,000 HR	25,000 HR	25,000 HR	25,000 HR	150,000
<b>TOTAL</b>	<b>723,500</b>	<b>417,000</b>	<b>407,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>1,718,500</b>

## APPENDIX 4.4

### IRVINE CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Physical Sciences Teaching Laboratories Modernization	313 CF	14,200 SGFF					14,513
BSL3 Laboratory Expansion		15,000 GF					15,000
Langson Institute & Museum for California Art		3,026 CF 4,374 GF	61,974 CF 15,626 GF 30,000 EF				115,000
Eddleman Quantum Institute Building			180,000 GF				180,000
NatureScape / Aldrich Park Accessibility and Landscape Improvements			80,000 GF				80,000
North Campus Redevelopment and Replacement Facilities			29,000 CF 74,000 EF				103,000
Capital Projects \$1M to \$5M (E&G)	20,000 CF	20,000 CF	20,000 CF	20,000 CF	20,000 CF	20,000 CF	120,000
Capital Projects \$5M to \$10M (E&G)	10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF	60,000
Capital Renewal / Deferred Maintenance	15,000 CF	15,000 CF	15,000 CF	15,000 CF	15,000 CF	15,000 CF	90,000
Campus WiFi Improvements		16,000 CF	16,000 CF	16,000 CF	16,000 CF		64,000
<b>AUXILIARY PROJECTS</b>							
East Campus Student Apartments Phase 5	TBD P3						TBD
Undergraduate Housing Wi-Fi Improvements	16,000 AR						16,000
University Hills Area 12-2	60,000 P3						60,000
Athletics Facilities Improvements		102,500 GF					102,500
ARC Renovations			30,000 EF				30,000
University Hills East Campus Site			TBD P3				TBD
<b>TOTAL</b>	<b>121,313</b>	<b>200,100</b>	<b>561,600</b>	<b>61,000</b>	<b>61,000</b>	<b>45,000</b>	<b>1,050,013</b>

## APPENDIX 4.5

### UC IRVINE HEALTH (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>MEDICAL CENTER PROJECTS</b>							
Gottschalk Repurpose / Renovation / Remodel	10,000 HR	10,000 HR					20,000
Strategic Acquisition – Inpatient Optimization		60,000 HR					60,000
Ambulatory Expansion – Community Sites		15,000 HR	10,000 HR	20,000 HR			45,000
Ambulatory Surgery Center – Orange County			50,000 HR				50,000
Community Hospital Sites – Seismic Retrofit Non- HCAI			10,000 HR	15,000 HR	20,000 HR	20,000 HR	65,000
Community Hospital Sites – Infrastructure Upgrades			5,000 HR	10,000 HR	15,000 HR		30,000
Building 3 – Bed Backfill				25,000 HR			25,000
UCIH Irvine Campus Shell Space Buildout					20,000 HR		20,000
UCIH Orange Inpatient NPC5 Compliance						15,000 HR	15,000
Capital Projects \$1M to \$5M	32,000 HR	21,600 HR	19,000 HR	10,000 HR	10,000 HR	10,000 HR	102,600
Capital Projects \$5M to \$10M	56,250 HR	53,400 HR	25,000 HR	20,000 HR	30,000 HR	20,000 HR	204,650
Energy Projects	11,500 HR	7,700 HR	3,900 HR	13,900 HR	22,200 HR		59,250
<b>TOTAL</b>	<b>109,800</b>	<b>167,700</b>	<b>122,900</b>	<b>113,900</b>	<b>117,200</b>	<b>65,000</b>	<b>696,500</b>



## APPENDIX 4.6

### LOS ANGELES CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Cogeneration Plant Equipment Replacement Augmentation	8,000 EF						8,000
Powell Library East Wing Seismic and Student Program Improvements (Preliminary Plans)	2,200 CF						2,200
Research Park - Building Common Cores and Support	70,000 EF						70,000
South Bay Campus Seismic and Program Improvements	70,000 EF						70,000
Trust Building Improvements	70,000 EF						70,000
Research Park - Research Lab Tenant Improvements		300,000 EF					300,000
Moore Hall Infrastructure Improvements		25,000 EF					25,000
North Campus Infrastructure Improvements					20,000 EF		20,000
Capital Projects \$1M to \$10M	35,000 EF	35,000 EF	35,000 EF	35,000 EF	35,000 EF	35,000 EF	210,000
Capital Renewal Program - Campus	25,000 EF	25,000 EF	25,000 EF	25,000 EF	25,000 EF	25,000 EF	150,000
Statewide Energy Partnership (SEP) Program	15,000 EF	15,000 EF	15,000 EF	15,000 EF	15,000 EF	15,000 EF	90,000
<b>AUXILIARY PROJECTS</b>							
901 Levering Student Housing	275,000 EF						275,000
DeNeve Commons, Acacia and Birch Residence Halls Seismic Improvements	23,500 EF						23,500
Gayley Center Seismic Improvements	20,000 EF						20,000
LA Tennis Center and Drake Stadium Seismic Remediation	35,000 EF						35,000
Real Estate Housing Acquisition #1	50,000 EF						50,000
Real Estate Housing Acquisition #2	50,000 EF						50,000
Wilshire Center Seismic and Program Improvements	35,000 EF						35,000
Wilshire Glendon Seismic Improvements	25,000 EF						25,000
Easton Softball Stadium Improvements	2,000 GF	33,000 GF					35,000
Gayley Center Program Improvements		20,000 EF					20,000
Ackerman Union Seismic Improvements		39,500 EF					39,500
Dykstra Residence Hall Seismic Improvements		21,000 EF					21,000
Kerckhoff Seismic Improvements		16,600 EF					16,600
Hedrick Residence Hall Seismic Improvements			26,000 EF				26,000
Parking Structure 1 Seismic Improvements				21,000 AR			21,000

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Sproul Residence Hall Seismic Improvements				25,500 EF			25,500
Rieber Residence Hall Seismic Improvements					26,200 EF		26,200
Parking Structure RC Seismic Improvements						12,400 AR	12,400
Auxiliary Projects \$1M-10M (Asset Management)	10,000 EF	10,000 EF	10,000 EF	10,000 EF	10,000 EF	10,000 EF	60,000
Auxiliary Projects \$1M-10M (Housing and Hospitality)	10,000 AR	10,000 AR	10,000 AR	10,000 AR	10,000 AR	10,000 AR	60,000
Auxiliary Projects \$1M-10M (Parking and Transportation)	15,000 AR	15,000 AR	15,000 AR	15,000 AR	15,000 AR	15,000 AR	90,000
Capital Projects \$1M to \$10M (University Fee Reserves)	10,000 UR	10,000 UR	10,000 UR	10,000 UR	10,000 UR	10,000 UR	60,000
Capital Renewal Program - Housing	8,000 AR	12,000 AR	14,000 AR	5,000 AR	5,000 AR	5,000 AR	49,000
Capital Renewal Program - Parking	3,000 AR	3,300 AR	2,300 AR	3,300 AR	3,000 AR	3,000 AR	17,900
<b>TOTAL</b>	<b>866,700</b>	<b>590,400</b>	<b>162,300</b>	<b>174,800</b>	<b>174,200</b>	<b>140,400</b>	<b>2,108,800</b>

## APPENDIX 4.7

### UC LOS ANGELES HEALTH (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>MEDICAL CENTER PROJECTS</b>							
143 Triunfo Canyon Rd Tenant Improvements	35,000 EF						35,000
Medical Center Real Estate Acquisition – Hospital #1	300,000 EF						300,000
143 Triunfo Canyon Rd Westlake Village Acquisition	15,000 EF						15,000
Medical Center Real Estate Acquisition – Medical Office Building #2 – Other	25,000 EF						25,000
Medical Center Real Estate Acquisition – Medical Office Building #3 – West Valley	25,000 EF						25,000
Medical Center Real Estate Acquisition – Medical Office Building #4 – West Valley	25,000 EF						25,000
Medical Center Real Estate Acquisition – Medical Office Building #5 – West Valley	65,000 EF						65,000
Medical Center Real Estate Acquisition – Medical Office Building #6 – Other	45,000 EF						45,000
Medical Center Real Estate Acquisition – Medical Office Building #7 – Other	25,000 EF						25,000
MP200 B Level Nuc Med Program Improvements	15,000 HR						15,000
MP200 Central Utility Plant Equipment Replacement	20,000 HR						20,000
MP200 Emergency Power Equipment Replacement	22,000 HR						22,000
MP200 Head & Neck Clinic Expansion	15,000 EF						15,000
MP300 3rd Floor Clinical Genetics Improvements	15,000 EF						15,000
Pacific Concourse Dr. Tenant Improvements	150,000 EF						150,000
RRUMC Nurse Call Replacement	40,000 HR						40,000
RRUMC Venturi Air Valve Replacement	20,000 HR						20,000
MP200 1st and 2nd Floors Program Improvements	20,000 HR	20,000 HR					40,000
RRUMC Pharmacy Renovation	15,000 HR	10,000 HR					25,000
SMUMC Merle Norman Pavilion Renovation Program	90,000 HR	75,000 HR					165,000
Medical Center Real Estate Acquisition – Hospital #2		300,000 EF					300,000
Medical Center Real Estate Acquisition – Medical Office Building #8 – West Valley		25,000 EF					25,000
Medical Center Real Estate Acquisition – Medical Office Building #9 – West Valley		25,000 EF					25,000
Medical Center Real Estate Acquisition – Medical Office Building #10 – West Valley		25,000 EF					25,000
Medical Center Real Estate Acquisition – Medical Office Building #11 – Other		55,000 EF					55,000

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
MP200 3rd & 6th Floors Surgery Improvements		40,000 HR					40,000
RRUMC Utility Building		300,000 EF					300,000
West Valley Hospital Renovation Program		350,000 HR					350,000
West Med Tenant Improvements		15,000 HR	15,000 HR				30,000
300 Medical Plaza Tenant Improvements		5,500 HR	5,500 HR	5,500 HR			16,500
Mid-Wilshire MOB Additional Program Improvements		15,000 HR	15,000 HR	15,000 HR			45,000
Health System Cancer Center			200,000 EF				200,000
26585 Agoura Rd Tenant Improvements			15,000 HR				15,000
CHS South Tower Post-Occupancy Improvements (Levels A&B)				60,000 HR			60,000
200 Medical Plaza – Capital Projects \$1M to \$10M	20,000 HR	12,000 HR	12,000 HR	12,000 HR	12,000 HR	12,000 HR	80,000
Annual Capital Equipment Replacement	60,000 HR	60,000 HR	60,000 HR	60,000 HR	50,000 HR	50,000 HR	340,000
Capital Renewal	10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	60,000
Health System – Capital Projects \$1M to \$10M	10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	60,000
Medical Office Buildings Seismic Upgrades	17,000 HR	40,000 HR	120,000 HR	55,000 HR	15,000 HR	5,000 HR	252,000
Reagan Hospital – Capital Projects \$1M to \$10M	20,000 HR	20,000 HR	20,000 HR	20,000 HR	20,000 HR	20,000 HR	120,000
Santa Monica Hospital – Capital Projects \$1M to \$10M	10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	60,000
<b>TOTAL</b>	<b>1,129,000</b>	<b>1,422,500</b>	<b>492,500</b>	<b>257,500</b>	<b>127,000</b>	<b>117,000</b>	<b>3,545,500</b>

## APPENDIX 4.8

### MERCED CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Classroom and Office Building III	75,000 SGFF						75,000
<b>AUXILIARY PROJECTS</b>							
UCM / MCC "Promise" Housing Project*	10,050 SGFF	89,950 SGFF					100,000
<b>TOTAL</b>	<b>85,050</b>	<b>89,950</b>	-	-	-	-	<b>175,000</b>

\*Project budget includes \$564,000 of previous funding.

## APPENDIX 4.9

### RIVERSIDE CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Future Land Acquisitions for Land-Based Research and Potential Health Related programs	21,000 CF						21,000
UCR Agricultural Research, Education and Neighborhood Advancement Center (ARENA) Ph 1	500 FG						500
Capital Projects \$1M to \$5M (E&G)	2,500 CF	2,500 CF	2,500 CF	2,500 CF	2,500 CF	2,500 CF	15,000
Capital Projects \$5M to \$10M (E&G)	5,000 CF	5,000 CF	5,000 CF	5,000 CF	5,000 CF	5,000 CF	30,000
<b>AUXILIARY PROJECTS</b>							
Bannockburn Renovation / Redevelopment		50,000 EF					50,000
Capital Projects \$1M to \$5M (AUX)	4,000 AR	4,000 AR	4,000 AR	4,000 AR	4,000 AR	4,000 AR	24,000
Capital Projects \$5M to \$10M (AUX)	6,000 AR	6,000 AR	6,000 AR	6,000 AR	6,000 AR	6,000 AR	36,000
<b>TOTAL</b>	<b>39,000</b>	<b>67,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>176,500</b>

## APPENDIX 4.10

### SAN DIEGO CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Acquisition Proximate to La Jolla or Hillcrest Campus – 1	70,000 EF						70,000
Center for Energy Research – Energy Storage Upgrade	3,100 CF 7,140 SG 5,560 EF						15,800
Central Research Services Facility – Cagewash Upgrade	12,000 EF						12,000
Multidisciplinary Life Sciences Building	343,500 EF 40,000 GF						383,500
Preuss School Expansion & Improvements	40,000 OG						40,000
San Diego Supercomputer Data Center Expansion	35,000 EF						35,000
University Center Site Restoration & Public Realm	15,000 CF						15,000
Health Sciences West Emergency Power Upgrades		10,000 CF					10,000
North Ridge Walk Public Realm Improvements		25,000 CF					25,000
SIO Biomedical Automation Facility		2,800 CF 14,000 GF					16,800
Various Deferred Maintenance Projects	12,500 CF	12,500 CF	12,500 CF	12,500 CF	12,500 CF	12,500 CF	75,000
<b>EDUCATION AND GENERAL – HEALTH PROJECTS</b>							
Hillcrest Multipurpose Clinical Research Building	182,000 EF						182,000
School of Public Health Facility				100,000 GF			100,000
<b>AUXILIARY PROJECTS</b>							
Acquisition Proximate to La Jolla or Hillcrest Campus – 2	70,000 EF						70,000
Downtown Museum Acquisition	15,000 CF						15,000
Hillcrest North Access Road	15,000 CF						15,000
Muir Pines & Roots Renovation	16,500 AR						16,500
Rancho Bernardo Healthcare Center	210,000 P3						210,000
RIMAC Expansion & Renovation	15,000 CF 12,000 UR						27,000
SIO Birch Aquarium – Living Seas (formerly SIO Birch Aquarium Revitalization Living Seas & Husbandry)	6,800 GF 11,900 CF						18,700
La Jolla Medical Campus Parking Structure	100,000 EF						100,000
Hotel and Conference Center, Pepper Canyon East District		150,000 P3					150,000
Mixed-Use Residential Development at Morena Blvd.		TBD P3					TBD
Pepper Canyon East District Phase 1 (previously Pepper Canyon East 1)		850,000 EF					850,000

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
SIO Birch Aquarium – North Yard Improvements		18,000 GF					18,000
Hillcrest Residential District			575,000 P3				575,000
Pepper Canyon East District Phase 2			700,000 EF				700,000
Pepper Canyon East District Phase 3				700,000 EF			700,000
<b>TOTAL</b>	1,238,000	1,082,300	1,287,500	812,500	12,500	12,500	4,445,300



## APPENDIX 4.11

### UC SAN DIEGO HEALTH (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>MEDICAL CENTER PROJECTS</b>							
JMC Emergency Department Staff Wellness Center & Lounge	10,000 GF						10,000
La Jolla Outpatient Pavilion	30,000 HR	270,000 EF					300,000
Seismic Improvements of Acute Care Hospital & Associated Structures		250,000 EF					250,000
La Jolla Medical Center Tower 2			1,500,000 EF				1,500,000
Hillcrest Medical Center				1,946,000 EF 54,000 SG			2,000,000
Capital Projects \$1M – \$10M	5,800 HR	3,800 HR	2,500 HR	2,000 HR			14,100
<b>TOTAL</b>	<b>45,800</b>	<b>523,800</b>	<b>1,502,500</b>	<b>2,002,000</b>	<b>-</b>	<b>-</b>	<b>4,074,100</b>

## APPENDIX 4.12

### SAN FRANCISCO CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
654 Minnesota Renovation for UCPD Consolidation	20,700 EF 3,054 CF						23,754
Parnassus Central Campus Site Improvements	35,000 CF 90,895 EF						125,895
Parnassus Central Utility Plant Seismic Retrofit	5,900 CF 3,900 HR						9,800
Parnassus Library Renewal*	3,000 CF	4,650 CF	4,000 CF				11,650
Inclusive Facilities Renewals	1,200 CF 1,200 HR	2,750 CF 2,750 HR	2,075 CF 2,075 HR	450 CF 450 HR			12,950
Capital Projects \$1M to \$10M – Infrastructure	12,500 CF 2,100 HR					5,750 CF 4,350 HR	24,700
Parnassus Streetscape Improvements Segment 1.3						13,800 EF	13,800
Parnassus Streetscape Improvements Segment 2.1 and 2.2						31,500 EF	31,500
Parnassus Streetscape Improvements Segment 3.1						12,200 HR	12,200
Traffic and Safety Improvements on Irving Street						5,350 CF 5,350 HR	10,700
SF-Capital Projects \$1M to \$10M - Facilities Investment Needs (FIN)	1,000 AR 27,800 CF 5,200 HR	1,000 AR 26,400 CF 7,900 HR	1,000 AR 25,500 CF 5,900 HR	1,000 AR 25,700 CF 4,400 HR	1,000 AR 25,300 CF 4,200 HR	1,000 AR 25,900 CF 4,400 HR	194,600
<b>EDUCATION AND GENERAL – HEALTH PROJECTS</b>							
Built-in Laboratory Equipment Replacement	6,850 CF	15,600 CF	3,150 CF				25,600
HSIR One-Floor Lab Modernization	27,000 EF 8,000 FG						35,000
HSIR Towers Modernization Phase 1	87,500 EF 10,700 HR 1,000 CF						99,200
UCSF Clinical and Life Sciences Building (P3)	810,000 EF 175,000 GF						985,000
Mount Zion Cancer Research Building Renewal**	7,000 CF	7,500 CF	8,000 CF	5,100 CF			27,600
Genentech Hall and HSIR Renewal (2024-2030)			1,000 CF	4,000 CF	5,000 CF	5,400 CF	15,400
MLK Jr Way Building Infrastructure Replacements	600 EF	3,900 EF	4,500 EF	4,500 EF	4,500 EF	7,000 EF	25,000
Capital Projects \$1M to \$10M – Renovations	15,670 CF 1,430 HR	14,000 CF	14,600 CF	15,100 CF	15,700 CF	16,200 CF	92,700
<b>AUXILIARY PROJECTS</b>							
Employee Housing Phase 1			396,420 EF 50,000 HR				446,420
Millberry Union / Ambulatory Care Center Garage Spall Repair			30,600 EF 1,000 AR				31,600
Capital Projects \$1M to \$10M – Parking, Housing, and Retail†	8,520 AR 1,252 CF	8,429 AR 1,070 CF	15,085 AR 1,070 CF	7,397 AR	4,124 AR	3,802 AR	50,749
<b>TOTAL</b>	<b>1,373,971</b>	<b>95,949</b>	<b>565,975</b>	<b>68,097</b>	<b>59,824</b>	<b>142,002</b>	<b>2,305,818</b>

\*Project budget includes an additional \$25 million of previous funding.  
 \*\*Project budget includes an additional \$20.4 million of previous funding.  
 †Project budget includes an additional \$500,000 of previous funding.

## APPENDIX 4.13

### UCSF HEALTH (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>MEDICAL CENTER PROJECTS</b>							
ACC C Level UC Imaging Center 3T MRI Upgrade and Clinic Renovation – Augmentation*	4,154 HR						4,154
ACC Third and Fourth Floors Hematology and Blood Marrow Transplant Expansion – Augmentation**	3,700 HR						3,700
Benioff Children's Hospital Oakland New Hospital Building	891,000 EF 350,000 GF 163,000 HR 87,000 SG						1,491,000
Langley Porter Psychiatric Institute Buildings Demolition for the New Hospital at Parnassus Heights – Augmentation†	4,215 HR						4,215
Long Hospital Fourth Floor Operating Room 26 Equipment Upgrade – Augmentation††	422 HR						422
Long Hospital Nuclear Medicine Hot Lab Remodel – Augmentation‡	12,005 HR						12,005
Long Hospital Room 316 Suite Remodel - Augmentation‡‡	350 HR						350
M/L Fifth Floor Adult Bone Marrow Transplant (BMT) Lab Expansion - Augmentation§	2,249 HR						2,249
M/L Ground Floor Sterile Processing Department Renovation and Equipment Replacement - Augmentation§§	2,099 HR						2,099
Mount Zion Building D Sterile Processing Department Alterations	10,951 HR						10,951
Regional Pharmacy Tenant Improvements in Leasehold Space	40,000 HR						40,000
Capital Projects \$1M to \$10M - Medical Center¶	45,390 HR	51,068 HR					96,458
ACC Building Exhaust Fan Variable Frequency Drive Installation		11,125 HR					11,125
Mount Zion Site Preparation		56,500 EF					56,500
<b>TOTAL</b>	<b>1,616,535</b>	<b>118,693</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,735,228</b>

\*Project budget includes an additional \$8,057,000 of previous funding.  
 \*\*Project budget includes an additional \$15.5 million of previous funding.  
 †Project budget includes an additional \$33,729,000 of previous funding.  
 ††Project includes \$9.7 million of previous funding.  
 ‡Project includes \$4,012,000 of previous funding.  
 ‡‡Project includes \$19.5 million of previous funding.  
 §Project includes \$8,701,000 of previous funding.  
 §§Project includes \$11.35 million of previous funding.  
 ¶Project budget includes an additional \$14,435,000 of previous funding.

## APPENDIX 4.14

### SANTA BARBARA CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Devereux Environmental Crossroads	500 GF	12,000 GF					12,500
Eddleman Quantum Institute Building	12,000 GF	180,000 GF					192,000
Ocean Science Education Bldg (OSEB) Ph 2	500 CF	10,000 GF					10,500
Ocean Road Faculty and Staff Housing						TBD P3	TBD
Capital Projects \$1M to \$10M (E&G)	10,000 GF	10,000 GF	10,000 GF	10,000 GF	10,000 GF	10,000 GF	60,000
<b>AUXILIARY PROJECTS</b>							
Donor Housing Project	70,000 GF						70,000
San Benito Student Housing	20,000 AR 730,000 EF						750,000
Student Health Services Relocation	TBD P3						TBD
Child Care Expansion Facility	500 GF	19,400 GF					19,900
East Campus Student Housing	20,000 AR	630,000 EF					650,000
Aquatics Center		24,000 GF					24,000
San Clemente Villages Refurbishment Phase 2		15,900 AR					15,900
San Clemente Villages Refurbishment Phase 3		5,300 AR					5,300
<b>TOTAL</b>	<b>863,500</b>	<b>906,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>1,810,100</b>

## APPENDIX 4.15

### SANTA CRUZ CAMPUS (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Cooperage Rehabilitation	15,900 GF						15,900
Westside Research Park (WRP) Building A/B Renovations*	31,000 CF						31,000
Westside Research Park Laboratory Build-Out & Infrastructure (Planning)	10,000 CF						10,000
Westside Research Park Live Cell Biotechnology Lab	9,500 CF						9,500
Westside Research Park Photovoltaic and BESS Microgrid	11,400 CF						11,400
<b>AUXILIARY PROJECTS</b>							
Bay Tree Bookstore Building Renovation to Student Services	25,000 AR						25,000
Crown College Lower Quad Restroom Renovations (College Housing)	7,628 AR						7,628
Student Housing West Phase 2 – Heller Development			885,296 EF				885,296
Oakes College Major Maintenance and Housing Expansion					180,000 EF		180,000
<b>TOTAL</b>	<b>110,428</b>	<b>-</b>	<b>885,296</b>	<b>-</b>	<b>180,000</b>	<b>-</b>	<b>1,175,724</b>

\*Project budget includes an additional \$7 million of previous funding.

## APPENDIX 4.16

### AGRICULTURE AND NATURAL RESOURCES (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Facilities Renewal and Improvements	32,208 EF						32,208
Capital Improvement Program*	667 CF	667 CF	750 CF	750 CF	900 CF	1,000 CF	4,734
<b>TOTAL</b>	<b>32,875</b>	<b>667</b>	<b>750</b>	<b>750</b>	<b>900</b>	<b>1,000</b>	<b>36,942</b>

\*Project budget includes \$667,000 of previous funding.

## APPENDIX 4.17

# LAWRENCE BERKELEY NATIONAL LABORATORY (2024-30 CAPITAL FINANCIAL PLAN)

### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
Biological & Environmental Program Integration Center (BioEPIC)*	38,000 FG						38,000
Seismic Safety and Modernization**	35,000 FG	23,000 FG					58,000
LineARAsset Modernization Project (LAMP)†	18,900 FG	45,000 FG	49,275 FG	49,000 FG	39,000 FG		201,175
General Plant Projects	35,000 FG	40,000 FG	50,000 FG	55,000 FG	55,000 FG	60,000 FG	295,000
<b>TOTAL</b>	<b>126,900</b>	<b>108,000</b>	<b>99,275</b>	<b>104,000</b>	<b>94,000</b>	<b>60,000</b>	<b>592,175</b>

\*Project budget includes \$127 million of previous funding.

\*\*Project budget includes \$83 million of previous funding.

†Project budget includes \$34,825,000 of previous funding.

## APPENDIX 4.18

### SYSTEMWIDE AND OFFICE OF THE PRESIDENT (2024-30 CAPITAL FINANCIAL PLAN)

#### Capital Need with Funding (\$000s)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EDUCATION AND GENERAL PROJECTS</b>							
1111 Franklin Building Roof Replacement Project	1,734 CF						1,734
Facilities Modernization & Deferred Maintenance 1111 Franklin		2,000 CF					2,000
UCDC Capital Renewal		531 CF					531
14350 Meridian Parkway - Roof Replacement			2,500 EF				2,500
14350 Meridian Parkway - Roof Top Unit HVAC Replacement				2,000 EF			2,000
<b>AUXILIARY PROJECTS</b>							
14350 Meridian Parkway - Parking Lot	250 EF						250
<b>TOTAL</b>	<b>1,984</b>	<b>2,531</b>	<b>2,500</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>9,015</b>



## APPENDIX 5

### REAL ESTATE ACQUISITIONS – POTENTIAL (2024-30 CAPITAL FINANCIAL PLAN)

A potential real estate acquisition being listed with a funding plan does not constitute approval but does inform the approval process for an acquisition. <sup>18</sup>

#### Potential Acquisitions with Funding (\$000s)

	Current Term (2024-25 to 2029-30)						TOTAL
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
<b>IRVINE</b>							
North Campus Redevelopment and Replacement Facilities		29,000 CF 74,000 EF					103,000
<b>IRVINE HEALTH</b>							
Strategic Acquisition - Inpatient Optimization		60,000 HR					60,000
<b>LOS ANGELES</b>							
Real Estate Student Housing Acquisition #1	50,000 EF						50,000
Real Estate Student Housing Acquisition #2	50,000 EF						50,000
<b>LOS ANGELES HEALTH</b>							
Medical Center Real Estate Acquisition – Hospital #1	300,000 EF						300,000
Medical Center Real Estate Acquisition – Hospital #2		300,000 EF					300,000
143 Triunfo Canyon Rd Westlake Village Acquisition	15,000 EF						15,000
Medical Center Real Estate Acquisition - Medical Office Buildings #2 - Other	25,000 EF						25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #3 – West Valley	25,000 EF						25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #4 – West Valley	25,000 EF						25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #5 – West Valley	65,000 EF						65,000
Medical Center Real Estate Acquisition - Medical Office Buildings #6 - Other	45,000 EF						45,000
Medical Center Real Estate Acquisition - Medical Office Buildings #7 - Other	25,000 EF						25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #8 – West Valley		25,000 EF					25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #9 – West Valley		25,000 EF					25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #10 – West Valley		25,000 EF					25,000

<sup>18</sup> The Regents delegate to the President the authority to approve the acquisition of real property consistent with the Regental-approved Capital Financial Plan. Regents Policy 8103: Policy on Capital Project Matters: <https://regents.universityofcalifornia.edu/governance/policies/8103.html>

	Current Term (2024-25 to 2029-30)						TOTAL
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
Medical Center Real Estate Acquisition - Medical Office Buildings #11 - Other		55,000 EF					55,000
<b>RIVERSIDE</b>							
Future Land Acquisitions for Land-Based Research and potential Health Related programs	21,000 CF						21,000
<b>SAN DIEGO</b>							
Acquisition Proximate to La Jolla or Hillcrest Campus – 1	70,000 EF						70,000
Acquisition Proximate to La Jolla or Hillcrest Campus – 2	70,000 EF						70,000
Downtown Museum Acquisition	15,000 CF						15,000

### Potential Acquisitions with Funding Not Identified (\$000s)

<b>BERKELEY</b>	
Property Acquisitions for Academic and Research Purposes	100,000
Acquisition for Future Student Housing Development	10,300
<b>MERCED</b>	
Workforce Housing Project (Ground Lease)	195,000
<b>RIVERSIDE</b>	
Student Apartment Complex Purchase	65,000
Future Building Acquisitions for Office / Campus Support	42,000
School of Medicine Teaching Hospital	525,000

## APPENDIX 6

### PROJECTS OF INTEREST TO THE UNIVERSITY OF CALIFORNIA HEALTH (2024-30 CAPITAL FINANCIAL PLAN)

University of California Health provides leadership and strategic direction for UC’s six academic health centers and 20 health professional schools. University of California Health’s central office at the Office of the President supports operational initiatives at individual campuses and the development of systemwide initiatives, promoting collaboration among the University’s health professional schools and providing oversight on the business and financial activities of the clinical enterprise. Campus and medical center projects from the CFP that could be of interest to the efforts of the University of California Health are summarized below for reference.

#### University of California Health-Related Capital Need: Campus Projects with Funding (\$000s)

UC Health-Related Capital Need	Current Term (2024-25 to 2029-30)						TOTAL
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
<b>DAVIS</b>							
Animal Sciences Teaching Facility	35,000						35,000
Building on the Square at Aggie Square Vet Genetics Lab	15,000						15,000
Veterinary Medical Center*	73,535	400,000					473,535
Veterinary Medical San Diego Clinic	20,000						20,000
<b>LOS ANGELES</b>							
Research Park - Building Common Cores and Support	70,000						70,000
Research Park - Research Lab Tenant Improvements		300,000					300,000
<b>MERCED</b>							
UC Merced Medical Education Building**	199,500 8,000 44,800						252,300
<b>RIVERSIDE</b>							
Future Land Acquisitions for Land-Based Research and Potential Health Related programs	21,000						21,000
<b>SAN DIEGO</b>							
Rancho Bernardo Healthcare Center	210,000						210,000
<b>SAN FRANCISCO</b>							
Built-in Laboratory Equipment Replacement	6,850	15,600	3,150				25,600
Capital Projects \$1M to \$10M - Renovations	17,100	14,000	14,600	15,100	15,700	16,200	92,700
Genentech Hall and HSIR Renewal (2024-2030)			1,000	4,000	5,000	5,400	15,400
HSIR One-Floor Lab Modernization	35,000						35,000
HSIR Towers Modernization Phase 1	99,200						99,200
MLK Jr Way Building Infrastructure Replacements	600	3,900	4,500	4,500	4,500	7,000	25,500
Mount Zion Cancer Research Building Renewal †	7,000	7,500	8,000	5,100			27,600

UC Health-Related Capital Need	Current Term (2024-25 to 2029-30)						
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Parnassus Library Renewal††	3,000	4,650	4,000				11,650
<b>SANTA BARBARA</b>							
Student Health Services Relocation	TBD (P3)						TBD
Westside Research Park (WRP) Building A/B Renovations‡	31,000						\$31,000
Westside Research Park Live Cell Biotechnology Lab	9,500						9,500

\*Project budget includes \$53,682,000 of previous funding

\*\*Project budget includes \$47.7 million of previous funding.

† Project budget includes \$20.4 million of previous funding.

†† Project budget includes \$25 million of previous funding.

‡ \*Project budget includes \$7 million of previous funding.

### University of California Health-Related Capital Need: Campus Projects with Funding Not Identified (\$000s)

<b>IRVINE</b>	
Med Sci Renovations	56,000
Medical Innovation Building Unit 2	250,000
<b>LOS ANGELES</b>	
Statewide Energy Partnership (SEP) Program	112,000
Student Services / Welcome Center	20,000
Sunset Canyon Recreation Center Renovation and Expansion (GF)	15,500
Trust Building Improvements	60,700
Wilshire Center Seismic and Program Improvements	70,000
Wilshire Glendon Seismic Improvements	5,136,520
Young Hall Seismic Improvements	18,800
Young Research Library Seismic and Program Improvements	35,300
<b>RIVERSIDE</b>	
Multispecialty Ambulatory Clinic	210,000
School of Medicine Teaching Hospital	525,000
<b>SAN DIEGO</b>	
School of Public Health Facility	100,000
<b>SAN FRANCISCO</b>	
Seismic Compliance Projects - Group A (Seismic Only)	762,156
Seismic Compliance Projects - Group B (Seismic Only)	388,030
Seismic Compliance Projects - Group C (Seismic Only)	90,082
Education Space Modernization and Expansion	600,000

**University of California Health-Related Capital Need:  
Medical Center Projects with Funding Identified (\$000s)**

UC Health-Related Capital Need	Current Term (2024-25 to 2029-30)						TOTAL
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
<b>UC DAVIS HEALTH</b>							
Central Utility Plant Modernization and Expansion	406,000						406,000
Main Hospital Cath Lab Replacement	30,000						30,000
Main Hospital Interventional Radiology Suite Upgrade	26,500						26,500
UC Davis Health Initiative 1 (Clinical Expansion)	100,000						100,000
UC Davis Health Priority 1 (Renovation/Replacement/Expansion)	14,000						14,000
UC Davis Health Priority 2 (Medical Office Building)	42,000						42,000
Pathology Service Line Expansion		60,000					60,000
UC Davis Health Initiative 2 (Clinical Expansion)		300,000					300,000
UC Davis Health Initiative 3 (Clinical Expansion)			350,000	12,000	12,000	12,000	350,000
Health System Projects \$1M to \$10M	60,000	12,000	12,000	20,000	20,000	20,000	120,000
Health System Projects Capital Equipment Replacement \$1M to \$10M	20,000	20,000	20,000	25,000	25,000	25,000	120,000
Health System Projects Capital Renewal/Infrastructure \$1M to \$10M	25,000	25,000	25,000	12,000	12,000	12,000	150,000
<b>UC IRVINE HEALTH</b>							
Gottschalk Repurpose/Renovation/Remodel	10,000	10,000					20,000
Strategic Acquisition - Inpatient Optimization		60,000					60,000
Ambulatory Expansion - Community Sites		15,000	10,000	20,000			45,000
Ambulatory Surgery Center - Orange County			50,000				50,000
Community Hospital Sites - Seismic Retrofit Non- HCAI			10,000	15,000	20,000	20,000	65,000
Community Hospital Sites - Infrastructure Upgrades			5,000	10,000	15,000		30,000
Building 3 - Bed Backfill				25,000			25,000
UCIH Irvine Campus Shell Space Buildout					20,000		20,000
UCIH Orange Inpatient NPC5 Compliance						15,000	15,000
Capital Projects \$1M to \$5M	32,000	21,600	19,000	10,000	10,000	10,000	102,600
Capital Projects \$5M to \$10M	56,250	53,400	25,000	20,000	30,000	20,000	259,650
Energy Projects	11,500	7,700	3,900	13,900	22,200		59,250
<b>UC LOS ANGELES HEALTH</b>							
Medical Center Real Estate Acquisition – Hospital #1	300,000						300,000
143 Triunfo Canyon Rd Westlake Village Acquisition	15,000						15,000
Medical Center Real Estate Acquisition - Medical Office Buildings #2 - Other	25,000						25,000

UC Health-Related Capital Need	Current Term (2024-25 to 2029-30)						TOTAL
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
Medical Center Real Estate Acquisition - Medical Office Buildings #3 – West Valley	25,000						25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #4 – West Valley	25,000						25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #5 – West Valley	65,000						65,000
Medical Center Real Estate Acquisition - Medical Office Buildings #6 - Other	45,000						45,000
Medical Center Real Estate Acquisition - Medical Office Buildings #7- Other	25,000						25,000
MP200 Central Utility Plant Equipment Replacement	20,000						20,000
MP200 Emergency Power Equipment Replacement	22,000						22,000
MP200 Head & Neck Clinic Expansion	15,000						15,000
MP300 3rd Floor Clinical Genetics Improvements	15,000						15,000
RRUMC Nurse Call Replacement	40,000						40,000
RRUMC Venturi Air Valve Replacement	20,000						20,000
MP200 B Level Nuc Med Program Improvements	15,000						15,000
Pacific Concourse Dr Tenant Improvements	90,000						90,000
143 Triunfo Canyon Rd Tenant Improvements	35,000						35,000
MP200 1st and 2nd Floors Program Improvements	20,000	20,000					40,000
RRUMC Pharmacy Renovation	15,000	10,000					25,000
SMUMC Merle Norman Pavilion Renovation Program	90,000	75,000					165,000
Medical Center Real Estate Acquisition - Hospital#2		300,000					300,000
Medical Center Real Estate Acquisition - Medical Office Buildings #8		25,000					25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #9		25,000					25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #10		25,000					25,000
Medical Center Real Estate Acquisition - Medical Office Buildings #11		55,000					55,000
MP200 3rd & 6th Floors Surgery Improvements		40,000					40,000
RRUMC Utility Building		300,000					300,000
West Valley Hospital Renovation Program		350,000					350,000
West Med Tenant Improvements		15,000	15,000				30,000
300 Medical Plaza Tenant Improvements		5,500	5,500	5,500			16,500
Mid-Wilshire MOB Additional Program Improvements		15,000	15,000	15,000			45,000

UC Health-Related Capital Need	Current Term (2024-25 to 2029-30)						
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Health System Cancer Center			200,000				45,000
26585 Agoura Rd Tenant Improvements			15,000				200,000
CHS South Tower Post-Occupancy Improvements (Levels A&B)				60,000			15,000
200 Medical Plaza - Capital Projects \$1M to \$10M	20,000	12,000	12,000	12,000	12,000	12,000	60,000
Annual Capital Equipment Replacement	60,000	60,000	60,000	60,000	50,000	50,000	80,000
Capital Renewal	10,000	10,000	10,000	10,000	10,000	10,000	340,000
Health System - Capital Projects \$1M to \$10M	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Medical Office Buildings Seismic Upgrades	17,000	40,000	120,000	55,000	15,000	5,000	60,000
Reagan Hospital - Capital Projects \$1M to \$10M		20,000	20,000	20,000	20,000	20,000	252,000
Santa Monica Hospital - Capital Projects \$1M to \$10M	20,000	10,000	10,000	10,000	10,000	10,000	120,000
<b>UC SAN DIEGO HEALTH</b>							
JMC Emergency Department Staff Wellness Center & Lounge	10,000						10,000
La Jolla Outpatient Pavilion	30,000	270,000					300,000
Seismic Improvements of Acute Care Hospital & Associated Structures		250,000					250,000
La Jolla Hospital Expansion			1,300,000				1,300,000
Hillcrest Medical Center				2,000,000			2,000,000
Capital Projects \$1M - \$10M	5,800	3,800	2,500	2,000			14,100
<b>UCSF HEALTH</b>							
ACC C Level UC Imaging Center 3T MRI Upgrade and Clinic Renovation – Augmentation*	4,154						4,418
ACC Third and Fourth Floors Hematology and Blood Marrow Transplant Expansion – Augmentation**	3,700						3,700
Benioff Children's Hospital Oakland New Hospital Building	1,491,000						1,491,000
Langley Porter Psychiatric Institute Buildings Demolition for the New Hospital at Parnassus Heights – Augmentation***	4,215						4,215
Long Hospital Fourth Floor Operating Room 26 Equipment Upgrade – Augmentation‡	422						422
Long Hospital Nuclear Medicine Hot Lab Remodel – Augmentation‡‡	12,005						12,005
Long Hospital Room 316 Suite Remodel – Augmentation§	350						350
M/L Fifth Floor Adult Bone Marrow Transplant (BMT) Lab Expansion - Augmentation§§	2,249						2,249
M/L Ground Floor Sterile Processing Department Renovation and Equipment Replacement - Augmentation¶	2,099						2,099
Mount Zion Building D Sterile Processing Department Alterations	10,951						10,951

UC Health-Related Capital Need	Current Term (2024-25 to 2029-30)						TOTAL
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
Regional Pharmacy Tenant Improvements in Leasehold Space	40,000						40,000
Capital Projects \$1M to \$10M - Medical Center¶¶¶	45,390	51,068					96,458
ACC Building Exhaust Fan Variable Frequency Drive Installation		11,125					11,125
Mount Zion Site Preparation		56,500					56,500

\*Project includes \$8,057,000 of previous funding.  
\*\*Project includes \$15.5 million of previous funding.  
\*\*\*Project includes \$33,729,000 of previous funding.  
‡Project includes \$9.7 million of previous funding.  
‡‡Project includes \$4,012,000 of previous funding.  
§Project includes \$19.5 million of previous funding.  
§§Project includes \$8,701,000 of previous funding.  
¶¶Project includes \$11.35 million of previous funding.  
¶¶¶Project includes \$14,435,000 of previous funding.

### University of California Health-Related Capital Need: Health Projects with Funding Not Identified (\$000s)

UC DAVIS HEALTH	
Main Hospital East Wing SB1953 Seismic Compliance	33,000
Campus-wide NPC 5 Emergency Water	60,000
University Tower NPC 4 Seismic Compliance	40,000
East Wing Laundry NPC 4 Seismic Compliance	18,000
Seismic Priority A	55,000
Seismic Priority B	45,000
Seismic Priority C	13,000
UC IRVINE HEALTH	
Capital Projects \$5M to \$10M: Deferred Maintenance	55,000
Community Hospital Sites - Inpatient Optimization	100,000
Community Hospital Sites - Replacement Tower	425,000
Community Hospital Sites - Seismic Retrofit HCAI	225,000
UCIH Orange - Inpatient/Emergency Optimization	350,000
UCIH Orange - Outpatient Optimization	250,000
UC LOS ANGELES HEALTH	
(None)	
UC SAN DIEGO HEALTH	
(None)	
UCSF HEALTH	
(None)	

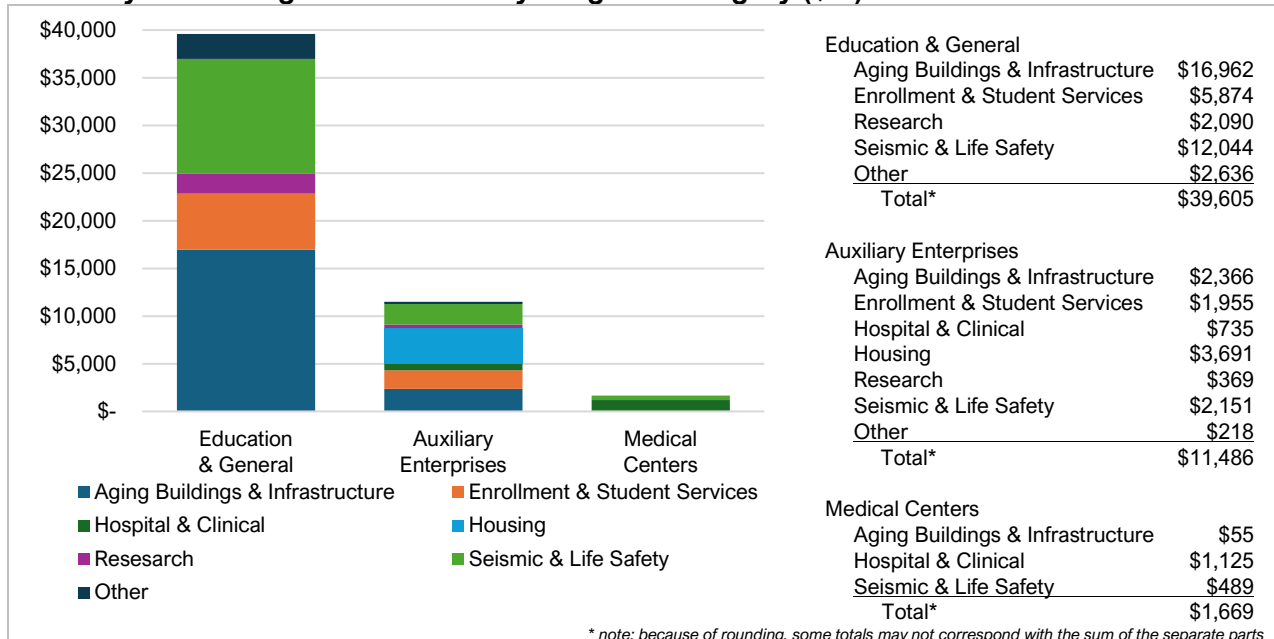


## APPENDIX 7

### CAPITAL NEED with FUNDING NOT IDENTIFIED (2024-30 CAPITAL FINANCIAL PLAN)

The 2024-30 Capital Financial Plan (CFP) outlines approximately \$30.7 billion in planned capital projects over the next six years, all of which have identified funding sources. However, this represents only a portion of the University's total capital needs. Campuses have identified an additional \$51.1 billion in unmet capital needs, while medical centers have an additional \$1.7 billion, bringing the total unfunded capital need to \$52.8 billion.

#### Summary of Funding Not Identified by Program Category (\$M)



The tables that follow list the campus and medical center capital projects for which funding has not been identified.

BERKELEY CAMPUS	(\$000s)
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Berkeley Isotope Cyclotron Laboratory (BICycle) Project	15,000
Clean Energy Campus – Phase 2	375,000
Davis Hall Seismic Improvements	395,470
Donner Laboratory and Addition Seismic Demolition	6,600
Durant Hall Seismic Improvements	28,520
E&G Projects \$1M to \$10M	60,000
Edwards Stadium Bleacher Structure Seismic Demolition	22,200
Evans Hall Seismic Demolition	23,890
Hearst Gymnasium Seismic Improvements	235,790
Heathcock Hall Lab Buildout (Augmentation Unfunded)	44,270
Hesse-O'Brien Halls Seismic Replacement	500,000

<b>BERKELEY CAMPUS</b>	<b>(\$000s)</b>
Interdisciplinary Academic Building #1: Piedmont Precinct	400,000
Interdisciplinary Academic Building #2: Donner Site	400,000
McLaughlin Hall Seismic Improvements	47,780
Resilient Water Plan Infrastructure	30,000
Restoration and Renewal (State-Eligible)	728,552
Sather Tower Seismic Improvements	5,040
Seismic Program – Botanical Gardens	19,870
Seismic Program – Field Stations and Reserves	11,860
Seismic Program – Major Academic Facility Seismic Improvements	3,941,970
Seismic Program – Richmond Field Station	41,830
Seismic Program – Small Buildings	180,770
Seismic Program – Student Life Facilities	474,790
STEM Building Modernization	175,000
Stephens Hall Seismic Improvements	97,440
Strategic Property Acquisition	100,000
Wellman Hall Seismic Renewal	105,780
West Oval Glade Landscape and Circulation Improvements	20,000
Zellerbach Hall Seismic Improvements	300,340
<b>AUXILIARY PROJECTS</b>	
Auxiliary Projects \$1M to \$10M	48,000
Cal Athletics Practice Facility	120,000
Dining Facility Renewal	30,000
Edwards Stadium and Goldman Field Replacement and Modernization	21,100
Haas Clubhouse Seismic Improvements	13,710
Housing Project #6: Oxford Site	450,000
Housing Project #7: Channing Bowditch	120,000
Housing Project #8: Foothill North	120,000
Recreational Sports Facility Expansion / Field House Seismic Replacement	270,000
Restoration and Renewal (Non-State)	65,000
RSSP Portfolio Deferred Maintenance / Renewal	600,000
Seismic Program – Clark Kerr Campus Seismic Improvements	276,400
Seismic Program – Parking Facilities	10,870
Seismic Program – Real Estate Portfolio	547,440
Strategic Property Acquisition – Auxiliary	10,300
Tennis Practice Facility Replacement	20,000
<b>TOTAL</b>	<b>11,510,582</b>

<b>DAVIS CAMPUS</b>	<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>	
Aggie Square Phase 1 Lab West Tenant Improvements	30,000
Animal Husbandry Feed Mill Hay Seismic (Group A3)	1,500
Animal Husbandry Hopkins Barn Seismic (Group A3)	3,000
Bodega Marine Lab Salmon Shed Seismic (Group A3)	2,500
CNPRC Primate Center Administration Building Seismic (Group A1)	6,000
CNPRC Primate Center Animal Building Seismic (Group A3)	11,000

<b>DAVIS CAMPUS</b>	<b>(\$000s)</b>
CNPRC Primate Center Lab Seismic (Group A2)	20,000
Core Campus Laboratory Renovations	200,000
Core Campus Renovations	200,000
Data and Network Service Improvements	50,000
Deferred Maintenance (State-Eligible)	800,000
Electrical Infrastructure Improvements	60,000
Everson Hall Seismic (Group A2)	65,000
Everson Hall Teaching Laboratory	125,000
Greenhouse Expansion	35,000
Hanger Seismic (Group A3)	2,500
Hickey Gym Seismic (Group A1)	68,000
Hutchison Hall Seismic (Group A3)	95,000
Infrastructure Improvements	65,000
Research Animal Facility	65,000
Security and Access Improvements	25,000
Seismic Group B (State)	348,000
Seismic Group C (State)	214,000
Steam to Hot Water Conversion	180,000
Teaching Lab Facility	68,000
Wolfskill Bunkhouse Seismic (Group A3)	500
<b>EDUCATION AND GENERAL – HEALTH PROJECTS</b>	
Veterinary Medical Center – State Eligible	250,000
<b>AUXILIARY PROJECTS</b>	
Memorial Union Seismic (Group A2)	40,000
Seismic Group B	30,000
Seismic Group C	11,000
Transportation Infrastructure Program	25,000
West Village Faculty and Staff Housing	60,000
<b>TOTAL</b>	<b>3,156,000</b>

<b>UC DAVIS HEALTH</b>	<b>(\$000s)</b>
<b>MEDICAL CENTER PROJECTS</b>	
Campuswide NPC 5 Emergency Water	60,000
East Wing Laundry NPC 4 Seismic Compliance	18,000
Main Hospital East Wing SB1953 Seismic Compliance	33,000
Seismic Priority A	55,000
Seismic Priority B	45,000
Seismic Priority C	13,000
University Tower NPC 4 Seismic Compliance	40,000
<b>TOTAL</b>	<b>264,000</b>

<b>IRVINE CAMPUS</b>	<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>	
ADA Compliance	25,000

IRVINE CAMPUS	(\$000s)
Beall Center for Art + Technology Expansion and Renovation	6,900
Campus Data Center	50,000
Campus Security Improvements	30,000
Capital Projects \$5M to \$10M (E&G)(FNI)	90,000
Capital Renewal/Deferred Maintenance (E&G)	598,886
Central Plant and Utility Distribution Renewal Phase 1	15,000
Central Plant and Utility Distribution Renewal Phase 2	15,000
Central Plant and Utility Distribution Renewal Phase 3	15,000
Central Plant Underground Fuel Tank Replacement	3,000
Chilled Water System Expansion	15,000
Claire Trevor Theater Seismic Improvements	10,123
Contemporary Arts Center 4th Floor Renovation	10,000
Deferred Maintenance Backlog	300,688
Deferred System Renewal Backlog	759,104
Energy-saving Projects – Lighting Retrofits	13,000
Energy-saving Projects – Monitoring Based Commissioning	2,300
Energy-saving Projects – Smart Lab Upgrades	750
Engineering & Physical Sciences Chemical Storage Upgrades	40,000
Engineering Renovations	50,000
Engineering Student Innovation Factory	50,000
Engineering Tower Seismic Improvements and Renewal	132,236
Environmental and Safety Improvements	15,000
Fire and Life Safety Improvements Phase 2	47,000
Fire and Life Safety Improvements Phase 3	42,000
Group B Seismic Improvements (E&G)	351,449
Group C Seismic Improvements (E&G)	33,958
Hazardous Materials Abatement	30,000
Humanities Hall Seismic Improvements	19,252
Humanities / Arts Building	71,000
Integrated Nanosystems Research Facility Renovations	25,000
Langson Library Seismic Improvements	46,058
Law Building	233,000
McGaugh Hall Renovation	50,000
McGaugh Hall Seismic Improvements	177,448
Qureshey Lab Seismic Improvements	9,468
Regional Water Quality Improvements	10,000
Sciences Buildings Renovations Phase 1	27,000
Sciences Buildings Renovations Phase 2	44,000
Sewer Infrastructure Improvements	24,000
Social & Behavioral Sciences 2	63,000
Social Science Plaza A Seismic Improvements	10,343
Social Science Tower Seismic Improvements	46,245
Storm Drain Improvements	24,000
Transportation Infrastructure Safety Improvements	10,000
Water Distributions Systems Renewal Phase 1	8,000

<b>IRVINE CAMPUS</b>	<b>(\$000s)</b>
Water Distributions Systems Renewal Phase 2	8,000
<b>EDUCATION AND GENERAL – HEALTH PROJECTS</b>	
Beckman Laser Expansion and Renovation (NSE)	12,000
Beckman Laser Expansion and Renovation (SE)	48,000
College of Health Sciences Building Unit 2	110,000
Group B Seismic Improvements (EH)	152,235
Group C Seismic Improvements (EH)	3,103
Health Sciences Quad Utility Reliability Installation	10,000
Health Sciences Research Building	70,000
Med Sci Renovations	56,000
Medical Innovation Building Unit 2	250,000
<b>AUXILIARY PROJECTS</b>	
ARC Expansion Phase 4	150,000
ARC Field Expansion	8,000
Bren Events Center Seismic Improvements	39,346
Capital Projects \$5M to \$10M (AUX)	60,000
Capital Renewal/Deferred Maintenance (AUX)	129,396
Cross Cultural Center Redevelopment	92,500
Food Service Expansion	20,000
Graduate Family Housing Electronic Lock Installation	20,795
Group B Seismic Improvements (AUX)	128,067
Group C Seismic Improvements (AUX)	116,758
Mesa Court Unit 3 Renovation	8,200
Satellite Student Center	34,000
Shellmaker Island Boathouse Replacement	11,000
Student Center Seismic Improvements	1,897
Student Health Center Replacement	69,000
Student Housing Community Center Renovations	15,000
Undergraduate Student Housing Renovations to Support Inclusion	5,000
Verano 1, 2, & 3 Redevelopment Phase 1	325,000
<b>TOTAL</b>	<b>5,602,505</b>

<b>UC IRVINE HEALTH</b>	<b>(\$000s)</b>
<b>MEDICAL CENTER PROJECTS</b>	
Community Hospital Sites – Inpatient Optimization	100,000
Community Hospital Sites – Replacement Tower	425,000
Community Hospital Sites – Seismic Retrofit HCAI	225,000
Capital Projects \$5M to \$10M: Deferred Maintenance	55,000
UCIH Orange – Inpatient / Emergency Optimization	350,000
UCIH Orange – Outpatient Optimization	250,000
<b>TOTAL</b>	<b>1,405,000</b>

LOS ANGELES CAMPUS		(\$000s)
<b>EDUCATION AND GENERAL PROJECTS</b>		
Boelter Hall Seismic Improvements		106,000
Botanical Garden Enhancements		20,000
Boyer Hall Seismic Improvements		15,500
Bunche Hall – Tower Seismic Improvements		60,700
Campus Academic Facility		70,000
Capital Renewal – State Eligible Deferred Maintenance		5,111,520
Dodd Hall Seismic Improvements		18,800
Engineering 4 Seismic Improvements		35,300
Fowler Museum Improvements and Addition		77,300
Group B Seismic Improvement Projects (State)		23,200
Group C Seismic Improvement Projects		18,800
Haines Hall Seismic Improvements		16,600
Lab School Improvements		40,000
Law School Addition and Academic Facility		110,400
Law School Seismic Improvements		86,100
Life Sciences Building Improvements		50,000
Math Science Seismic Improvements		37,500
Moore Hall Seismic Improvements		21,000
Murphy Hall Seismic Improvements		18,800
North Campus Classroom Facility		300,000
Perloff Hall Seismic Improvements		18,800
Powell Library East Wing Seismic and Student Program Improvements		75,100
Powell Main Library Program Improvements		70,000
Rolfe Hall Seismic Improvements		18,800
Royce Hall Seismic Improvements		43,100
Schoenberg Hall Seismic Improvements		29,800
Young Hall Seismic Improvements		71,700
Young Research Library Seismic and Program Improvements		75,100
<b>EDUCATION AND GENERAL – HEALTH PROJECTS</b>		
CHS – Biomedical Library Tower Improvements		100,000
CHS Fire Sprinkler Installation (NSE)		4,800
CHS Fire Sprinkler Installation (SE)		55,200
CHS Program and Infrastructure Improvements (NSE)		16,000
CHS Program and Infrastructure Improvements (SE)		184,000
Dentistry Clinic Program Improvements		70,000
Doris Stein Seismic Improvements		12,200
Factor Seismic Improvements		24,300
Fielding School of Public Health Building Improvements		50,000
Gonda Center Seismic Improvements		14,400
MacDonald Laboratory Seismic Improvements		17,700
Psychology – Neuroscience Research Building		70,000
Semel Neuropsychiatric Institute (NPI) Seismic Improvements (NSE)		7,000
Semel Neuropsychiatric Institute (NPI) Seismic Improvements (SE)		70,300
<b>AUXILIARY PROJECTS</b>		

<b>LOS ANGELES CAMPUS</b>		<b>(\$000s)</b>
Bradley South Residence Hall		110,000
Drake Stadium Residence Hall		185,000
Group B Seismic Improvement Projects (Non-State)		44,300
Student Services / Welcome Center		70,000
Sunset Canyon Recreation Center Renovation and Expansion (GF)		55,200
<b>TOTAL</b>		<b>7,800,320</b>

<b>UC LOS ANGELES HEALTH</b>		
<b>MEDICAL CENTER PROJECTS</b>		
(None)		-
<b>TOTAL</b>		<b>0</b>

<b>MERCED CAMPUS</b>		<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>		
Backfill Program Not Funded		12,785
Campus Integrated Utilities Solutions (CIUS)		185,027
Campus Public Safety Building		3,500
Capital Projects \$1M to \$5M (E&G)		36,000
Capital Renewal Projects \$750K to \$5M (E&G)		92,000
CSE / EE Building		258,922
Deferred Maintenance		91,000
Energy Program		13,900
Experimental Smart Farm		22,667
MVPGR Field Research Center		12,075
Research Open Space Infrastructure		3,000
Transportation Improvements		10,970
Valley / Mountain Research Archives Center		186,528
Wet / Dry Research Lab		321,283
<b>AUXILIARY PROJECTS</b>		
Athletics Complex Fieldhouse		16,449
Baseball & Softball Fields		30,554
Campus Arena		135,498
Division II: Athletic Complex		16,157
Graduate Housing Building I		114,139
Graduate Housing Building II		121,298
Replacement Parking		5,720
Research Innovation Park		192,715
Track & Site Utilities		17,536
UC Merced Student Union		68,759
Undergraduate Housing Living / Learning 1		139,389
Undergraduate Housing Living / Learning 2		148,132
Undergraduate Transfer Student Housing Building		169,768
Workforce Housing Project (Ground Lease)		195,000
<b>TOTAL</b>		<b>2,620,771</b>

RIVERSIDE CAMPUS	(\$000s)
<b>EDUCATION AND GENERAL PROJECTS</b>	
AGInnovation Instruction and Technology Discovery Building (Priority N7)	125,000
Agricultural Infrastructure Improvements (Priority I2)	21,000
Biological Sciences / Climate Building (Priority N2)	150,000
Campus Electrical Infrastructure Upgrades (Priority I1)	60,000
Central Plant Multi-Phased Energy Improvements & Decarbonization Plan (Priority R9)	400,000
Central Plant Seismic Upgrades (Seismic Group A) (Priority R8)	6,000
Computer and Data Science Instructional Building (CDI) - Anticipated gift funding	20,000
Computer and Data Science Instructional Building (CDI)	90,000
Deferred Maintenance - Non-State Eligible	24,000
Deferred Maintenance - State-Eligible	120,000
Fine Arts 2	53,000
Future Building Acquisitions	42,000
Life Sciences Building Upgrades and Laboratory Renovations	38,000
Multidisciplinary Research Building 2 (MRB2)	210,000
Network Core Improvement	6,000
OASIS Park - Ph 2	130,000
Orbach Library Seismic Upgrades (Seismic Group A)	54,000
PE / Dance Renovation and Seismic Upgrade (State) (Seismic Group A)	8,840
Physics Building Systems Renewal	54,000
Plant BSL-3 Facility at Ag Ops	15,000
Professional School - School of Education and School of Public Policy	90,000
Psychology South Wing	52,000
Quantum Information Science and Technology Building (QIST)	150,000
Rivera Library Improvements and Seismic Upgrade (Seismic Group A)	104,000
Seismic Projects Group A - State Eligible	24,000
Seismic Projects Group B - State Eligible	195,000
Seismic Projects Group C - State Eligible	383,000
Spieth Hall Renovation and Seismic Upgrades (Seismic Group A)	86,000
UCR Agricultural Research, Education and Neighborhood Advancement Center (ARENA) Ph 2	30,100
Undergraduate Teaching & Learning Facility 2	130,000
Webber Hall Improvements and Seismic Upgrades (Seismic Group A)	25,000
<b>AUXILIARY PROJECTS</b>	
Aberdeen Inverness (A&I) Improvements and Seismic	70,000
Apartment Complex Purchase	65,000
HUB Expansion	140,000
North District Phase 3	360,000
Parking Structure 3	35,000
PE / Dance Renovation and Seismic Upgrades (Non-State) (Seismic Group A)	43,160
Residence Hall	250,000
Seismic Projects Group A - Non-State Eligible	356,000



<b>RIVERSIDE CAMPUS</b>	<b>(\$000s)</b>
Seismic Projects Group B - Non-State Eligible	188,000
Seismic Projects Group C - Non-State Eligible	274,000
Transit Center	20,000
<b>MEDICAL CENTER PROJECTS</b>	
Multispecialty Ambulatory Clinic	210,000
School of Medicine Teaching Hospital	525,000

<b>SAN DIEGO CAMPUS</b>	<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>	
Center Hall Seismic Improvements (Seismic Only)	22,000
Classroom & Instructional Technology Modernization	50,000
Cognitive Science Building (Seismic Only)	10,000
Galbraith Hall Seismic Improvements (Seismic Only)	33,600
Geisel Library Seismic Improvements (Seismic Only)	36,900
Jacobs Hall (EBU-1) Seismic Improvements (Seismic Only)	68,400
Mayer Hall Seismic Improvements (Seismic Only)	54,800
Nimitz Marine Facility Laboratory Building (Seismic Only)	6,700
Pacific Hall Seismic Improvements (Seismic Only)	17,600
Seismic Only Improvements – Group B, State Eligible (Phase 2)	109,000
Seismic Only Improvements – Group B, State Eligible (Phase 3)	109,000
Seismic Only Improvements – Group C, State Eligible	101,000
Seismic Only Improvements – Group B, State Eligible (Phase 1)	110,000
SIO Hubbs Hall Seismic Improvements, Restoration & Renovation	50,000
Urey Hall Seismic Improvements (Seismic Only)	52,800
<b>EDUCATION AND GENERAL – HEALTH PROJECTS</b>	
Biomedical Sciences Building Seismic Improvements (Seismic Only)	66,300
Center for Neural Circuits and Behavior (CNCB) Seismic Improvements (Seismic Only)	21,600
<b>AUXILIARY PROJECTS</b>	
Che Café Seismic Improvements (Seismic Only)	500
Main Gym and Natatorium Seismic Improvements (Seismic Only)	15,400
Recreation Gymnasium Seismic Improvements (Seismic Only)	3,400
RIMAC Seismic Improvements (Seismic Only)	39,600
Seismic Only Improvements – Group B, Non-State Eligible	47,000
Seismic Only Improvements – Group C, Non-State Eligible	55,000
Tenaya Hall Seismic Improvements (Seismic Only)	6,600
Tioga Hall Seismic Improvements (Seismic Only)	9,200
Triton Recreation Center	170,000
<b>TOTAL</b>	<b>1,266,400</b>

<b>UC SAN DIEGO HEALTH</b>	
<b>MEDICAL CENTER PROJECTS</b>	
(None)	-
<b>TOTAL</b>	<b>0</b>

<b>SAN FRANCISCO CAMPUS</b>		<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>		
Energy Efficiency and Fossil-Free Projects (Near-Term Opportunities)		500,000
Facilities Investment Needs (Without a Funding Plan)		600,000
Water Conservation Projects (Near-Term Opportunities)		10,000
<b>EDUCATION AND GENERAL – HEALTH PROJECTS</b>		
Seismic Compliance Projects - Group A (Seismic Only)		762,156
Seismic Compliance Projects - Group B (Seismic Only)		388,030
Seismic Compliance Projects - Group C (Seismic Only)		90,082
Education Space Modernization and Expansion		600,000
<b>TOTAL</b>		<b>2,950,268</b>

<b>UCSF HEALTH</b>		
(None)		-
<b>TOTAL</b>		<b>0</b>

<b>SANTA BARBARA CAMPUS</b>		<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>		
Academic Building I		114,336
Academic Building II		142,922
Academic Building III		142,922
Academic Building IV		142,922
Academic Building Renewal I		71,461
Academic Building Renewal II		57,168
Broida Renovation		98,587
Campus Electrification of Cooling and Heating Projects		150,000
Chemistry Building Seismic Improvements (W,C)		95,554
College of Creative Studies		50,021
Ellison Hall Seismic Improvements		99,929
Engineering Buildings Renovation		85,754
Engineering III Building		224,387
Harold Frank Hall Seismic Improvements		42,698
Infrastructure Renewal Phase 2 (W, C)		28,585
Marine Biotechnology Building Seismic Improvements		65,694
MRL Seismic Improvements		1,272
Music Building Unit II Seismic Improvements		12,720
Music Renewal		57,407
New Physics Building		224,387
Phelps Hall Seismic Improvements		126,369
PSB North Seismic Improvements		16,594
Public Safety Building Expansion		28,585
Public Safety Seismic Improvements		4,569
Renewal & Restoration (Buildings – SE)		150,000
Renewal & Restoration (Infrastructure – SE)		100,000
Seawater System Renewal		7,834

<b>SANTA BARBARA CAMPUS</b>		<b>(\$000s)</b>
Seismic Group B Projects		226,908
Seismic Group C Projects		119,939
South Hall Seismic Improvements		18,754
Storke Tower Seismic Improvements		11,660
<b>AUXILIARY PROJECTS</b>		
Capital Projects \$1M to \$10M (Auxil)		65,000
El Dorado Apartments Interior Refurbishment		45,810
Recreation Center Seismic Improvements		1,484
San Joaquin Interior Refurbishment		9,900
San Miguel Seismic Retrofit and Renewal		68,754
San Nicolas Seismic Residence Hall Seismic and Renewal		69,473
San Rafael Residence Hall Seismic and Renewal		15,635
Santa Catalina Residence Hall Commons Seismic Improvements		38,586
Seismic Group B Projects NSE		503
Seismic Group C Projects NSE		181,355
Sierra Madres Interior Refurbishment		9,900
Storke Family Housing Turnover Renewal		16,430
Ucen Seismic Improvements		70,575
West Campus Family Student Housing Infrastructure and Seismic Renewal		14,079
<b>TOTAL</b>		<b>3,327,422</b>

<b>SANTA CRUZ CAMPUS</b>		<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>		
Biosafety Level 2 Animal Care Facility		25,200
Capital Systems Renewal (State)		837,366
Electrical Growth + Resiliency – Campus Core Electrical Ring Completion		12,633
Electrical Growth + Resiliency – East 21kV Service Entrance		11,277
Electrical Growth + Resiliency – West 21kV Service Entrance		176,665
Electrical Infrastructure: Medium Voltage Capacity Upgrade		42,000
Electrification Conversion: Athletics & Recreation		63,000
Electrification Conversion: College 9 / Lewis College		69,000
Electrification Conversion: Crown / Merrill / Quarry		72,000
Electrification Conversion: Kresge / Porter Colleges		71,000
Electrification Conversion: Lower Campus		33,000
Electrification Conversion: Rachel Carson / Oakes Colleges		64,000
Electrification Conversion: Stevenson / Cowell Colleges		59,000
Electrification Conversion: Theater Arts		75,000
Engineering 3		309,000
Engineering Buildings Alterations (JBEB / E2)		40,000
Integrated Teaching and Learning Complex		53,500
Interdisciplinary Instruction Research Building (Working Drawing and Construction)		193,500
Jordan Gulch Main Stem Utility Protection		8,063
Meyer Drive Extension + Bridge		21,500
Non-Potable Water Treatment & Distribution – Eastside		24,725
Non-Potable Water Treatment & Distribution – Main Entry		17,000

<b>SANTA CRUZ CAMPUS</b>		<b>(\$000s)</b>
Non-Potable Water Treatment & Distribution – Westside		26,000
Ocean Health Building Expansion		56,640
Projects Under \$10M – State Eligible		47,069
Renovation Projects Under \$10M for Energy and Water Savings – State Eligible		8,433
Resource Recovery Facility (Part 2)		16,942
Restoration and Capital Renewal Program – State Eligible		494,052
Sanitary Sewer Capital Renewal – Sewer Main Pipe and Manhole Lining		15,265
Seismic A: Jack Baskin Engineering Building Seismic Retrofit		30,700
Seismic A: Kerr Hall Seismic Retrofit		45,800
Seismic A: Mt. Hamilton Observatory Seismic Retrofit		14,800
Seismic A: Thimann Laboratories Retrofit		62,000
Seismic Group A Projects Under \$10M (State Eligible)		6,600
Seismic Group B (State Eligible)		245,000
Seismic Group C (State Eligible)		67,000
Social Sciences 3		148,000
UCO Instrumentation Facility		19,400
Westside Research Park Laboratory Buildout & Infrastructure (Planning)		200,000
Westside Research Park Live Cell Biotechnology Lab (Not Funded)		2,500
<b>AUXILIARY PROJECTS</b>		
Athletics & Recreation Fitness and Wellness Center Expansion		8,600
College 11 Infrastructure		440,000
East Tennis Complex (Athletics and Recreation)		3,000
East Tennis Complex (Athletics and Recreation)		5,300
Hahn Integrated Student Services and Success Center		10,000
Oakes College Major Maintenance and Housing Expansion		195,000
Projects Under \$10M – Non-State Eligible		12,148
Ranch View Terrace Phase 2 – Faculty / Staff Housing		102,000
Redwood Grove Housing		43,470
Renovation Projects Under \$10M for Energy and Water Savings – Non-State Eligible		2,159
Restoration and Capital Renewal Program – Non-State Eligible		215,226
Seismic A: Cowell College Residence Halls		32,000
Seismic Group B (Non-State Eligible)		14,000
Seismic Group C (Non-State Eligible)		3,000
Student Health and Wellness Services		162,933
Student Housing Infill and Improvements – Cowell College		59,053
Student Housing Infill and Improvements – Stevenson College		59,053
Student Housing West Phase 2 – Heller Development		661,000
<b>TOTAL</b>		<b>5,812,572</b>

<b>AGRICULTURE AND NATURAL RESOURCES</b>		<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>		
DM and Capital Renewal Program		3,600
DM Program - State Eligible – No Funding Identified		103,000
Electric Vehicle Charging Stations		1,800
Elkus Education Center – Outreach Center		15,000

<b>AGRICULTURE AND NATURAL RESOURCES</b>	<b>(\$000s)</b>
Elkus Education Center – Major Renovations	6,000
Elkus Education Center – Programmatic Space Improvements	7,500
Elkus Education Center – Entrance and Roadways	12,000
Energy Resiliency	5,650
Gateway Site Improvements	1,200
Hansen REC Greenhouses	2,000
Hansen REC Infrastructure	7,000
Hansen REC Major Renovations	5,000
Hansen REC Outreach Center	35,000
Intermountain REC Electrical Systems, HVAC, and Equipment Storage	800
Intermountain REC New Irrigation Well	3,000
Kearney REC Security and Access Control Improvements	2,000
Lindcove REC Citrus Research Center	18,000
Lindcove REC Major Renovations	3,000
REC Fire Alarm Control Systems	1,250
Seismic Retrofit Program – Group A	27,200
Seismic Retrofit Program – Group B	6,100
Seismic Retrofit Program – Group C	6,300
South Coast REC Greenhouse Repairs	1,000
South Coast REC Entrance and Roadways	3,000
West Side REC New Irrigation Well	2,500
<b>TOTAL</b>	<b>278,900</b>

<b>LAWRENCE BERKELEY NATIONAL LABORATORY</b>	<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>	
Berkeley Isotope Cyclotron Laboratory Project	2,500
Chu Hall Electrification	12,000
Cross-Disciplinary Research Facility & Modular Utility Plant	500,000
Hearst Ave. / Cyclotron Rd. Horseshoe Curve Improvement Project	7,000
High Bay Campaign Space	65,000
Mechanical Resilience and Modernization	260,000
Research Facility at Bayview	450,000
UC Supported Collaboration and Learning Center	15,000
<b>TOTAL</b>	<b>1,311,500</b>

<b>SYSTEMWIDE AND OFFICE OF THE PRESIDENT</b>	<b>(\$000s)</b>
<b>EDUCATION AND GENERAL PROJECTS</b>	
Blake House	7,000
Casa de California	581
Northern Regional Library Facility (NRLF) Capital Renewal - Mechanical Projects	1,739
Northern Regional Library Facility (NRLF) Capital Renewal - Roof Replacement	2,851
Southern Regional Library Facility (SRLF) Capital Renewal	TBD
<b>TOTAL</b>	<b>12,171</b>



