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November 19, 2018

The Honorable Holly J. Mitchell
Chair, Joint Legislative Budget Committee
1020 N Street, Room 553
Sacramento, California 95814

Dear Senator Mitchell:

Consistent with Budget Act provisions, enclosed is the University of California's annual report to the Legislature on *Streamlined Capital Outlay Projects Funded from Capital Outlay Bond Funds*. There have been no changes since last year's report.

If you have any questions regarding this report, Director Dana Santa Cruz would be pleased to speak with you. Dana can be reached by telephone at (510) 987-9114 or by email at dana.santacruz@ucop.edu.

Sincerely,

Nathan Brostrom
Executive Vice President – Chief Financial Officer

Attachment

cc: Ms. Troia, Consultant, Joint Legislative Budget Committee
Mr. Alvarez, Secretary of the Senate
Mr. Wilson, Chief Clerk of the Assembly
Ms. Leach, Office of the Chief Clerk of the Assembly
Ms. Finn, Program Budget Manager, Department of Finance
Ms. Lukenbill, Principal Program Analyst, Department of Finance
Mr. Katz, Finance Analyst, Department of Finance
Ms. McGee, Legislative Analyst's Office
Indexing Division, Office of Legislative Counsel
Associate Vice President Peggy Arrivas
Associate Vice President Kieran Flaherty
Executive Director Doug Stimpson
Director Dana Santa Cruz
Associate Director Seija Virtanen
Budget Analyst Maria Olmos

Streamlined Capital Outlay Projects Funded from Capital Outlay Bond Funds

(All projects completed)

Campus Code	CFIS Number	Project Number	Project Title	Funding Phase	Appropriation Amount	Savings/Reversions	Augmentation	Notes About Savings/Reversions/Augmentations	Change in Scope	Funded Phases Completed	Scope and Budget Exception
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1998 Budget Act (Chapter 324, Fund 6440-302-0574)

B	99.01.185	912960	Seismic Safety Corrections, Wurster Hall	WC	\$16,625,000	\$0	non-State	campus funds to cover added costs related to seismic design requirements discovered during design phase	no	yes	
I	99.05.185	994097	Seismic Improvements, Med Surge I and II	WC	\$2,528,000	\$0	\$0	augmented (6.9%) from savings realized from other streamlined projects funded by this item	no	yes	
LA	99.04.215	946232	Campus High-Rise Fire Safety	WC	\$4,377,000	\$0	\$303,000	project savings – \$303,000 used to augment LA-Campus High-Rise Fire Safety project. \$1,562,000 reverted	no	yes	
R	99.05.100	950394	Riviera Library Seismic Upgrade and Remodel	C	\$16,892,000	(\$1,885,000)	\$0	project savings – reverted	no	yes	
SB	99.08.060	990850	Environmental Sciences Building	WC	\$21,015,000	(\$257,000)	\$0	campus funds to address additional costs identified at bid and in construction	no	yes	
SC	99.07.105	970260	Interdisciplinary Sciences Addition to Natural Sciences 2	WC	\$14,833,000	\$0	non-State	campus expanded the non-State-funded component	non-State	yes	
SF	99.02.115	922030	UC Hall Seismic Replacement, Mission Bay	WC	\$21,362,000	\$0	non-State		non-State	yes	

1998 Budget Act (Chapter 324, Fund 6440-303-0574)

B	99.01.180		Seismic Safety Corrections, Barker Hall	C	\$12,599,000	\$0	non-State	non-State funds were used to address additional costs identified in construction	non-State	yes	
I	99.03.175		Arts Renovation and Seismic Improvements, Phase 1	WC	\$4,498,000	\$0	\$0			yes	
LA	99.04.305		Health Science Seismic Replacement Building 1	W	\$1,153,000	\$0	\$0			yes	
R	99.05.115		Entomology Buildings Seismic Replacement	W	\$699,000	\$0	\$0			yes	
SD	99.06.195		Basic Science Building Renovations	C	\$14,949,000	\$0	\$0			yes	
SD	99.06.300		Primary Electrical System Improvements	C	\$4,459,000	\$0	non-State	non-State funds were used to address additional costs identified in construction	non-State	yes	
SF	99.02.085		Chilled Water System, Phase 1	C	\$11,785,000	\$0	non-State	non-State funds were used to address additional costs identified in construction	non-State	yes	
SB	99.08.090		Broida Hall Building Renewal	C	\$10,257,000	\$0	non-State	non-State funds were used to address additional costs identified in construction	non-State	yes	

1999 Budget Act (Chapter 50, Fund 6440-302-0574)

B	99.01.195	912961	Seismic Replacement Building 1	PW	\$2,025,000	\$0	non-State	supplemented with non-State funds to address additional costs identified in construction	no	yes	
B	99.01.200	912990	Seismic Safety Corrections, FEMA Program Phase I	PW	\$1,900,000	\$0	\$0		no	yes	
D	99.03.175	936062	Chilled Water System Improvements, Phase 4	C	\$6,788,000	\$0	non-State	campus funds used to supplement project budget	no	yes	
I	99.09.195	991035	Physical Sciences Research Facility Seismic Improvements	PW	\$49,000	(\$49,000)	\$0	reverted at 12/14/01 SPWB mtg, determined that it would be more cost-effective to demolish the facility and address the space needs of the facility's occupants through other means	NA	no	Terminated
I	99.05.300	991055	Natural Sciences Unit 1	PWC	\$46,688,000	(\$1,192,000)	\$0	bid savings – reverted	no	yes	
LA	99.04.305	945950	Health Sciences Seismic Replacement Building 1	C	\$21,693,000	\$0	non-State	supplemented with non-State funds	no	yes	
LA	99.04.310	948119	Health Sciences Seismic Replacement Building 2	PW	\$2,630,000	\$0	\$0		no	yes	
R	99.05.115	950397	Entomology Buildings Seismic Replacement	C	\$22,514,000	(\$2,243,000)	\$0	project savings: \$1,830,000 reverted; \$413,000 used to augment SB-Broida Hall Seismic Corrections	no	yes	
R	99.05.125	958722	Pierce Hall Seismic Upgrade	C	\$1,570,000	\$0	\$0		no	yes	
SB	99.06.105	968779	Broida Hall Seismic Corrections	C	\$4,135,000	\$0	\$413,000	augmented (9.9%) from savings realized from other streamlined projects funded by this item; campus also supplemented with non-State funds	no	yes	
SC	99.07.085	970770	Physical Sciences Building	WC	\$45,682,000	\$0	non-State	supplemented with non-State funds; funding for this project was reappropriated in the 2003 Budget Act to extend to June 30, 2004 the period to liquidate encumbrances of the state appropriation	no	yes	
SD	99.06.305	962820	Natural Sciences Building	PWC	\$53,157,000	(\$66,000)	\$0	bid savings – reverted	no	yes	

Streamlined Capital Outlay Projects Funded from Capital Outlay Bond Funds (All projects completed)

Campus Code	CFIS Number	Project Number	Project Title	Funding Phase	Appropriation Amount	Savings/Reversions	Augmentation	Notes About Savings/Reversions/Augmentations	Change In Scope	Funded Phases Completed	Scope and Budget Exception
2000 Budget Act (Chapter 52, Fund 6440-302-0574)											
AG	99.10.040	931780	KAC Greenhouse and Headhouse Facility	PWC	\$2,842,000	\$0	non-State	project budget supplemented with non-State funds	no	yes	
B	99.01.195	912961	Seismic Replacement Building 1	C	\$15,723,000	\$0	\$0		no	yes	
B	99.01.200	912990	Seismic Safety Corrections, FEMA Program Phase 1	C	\$12,280,000	\$0	\$0		no	yes	
D	99.03.195	932170	Sciences Laboratory Building	PW	\$4,174,000	(\$340)	non-State	project savings -- reverted; campus combined scope for a nonstate funded project with this one and supplemented the project budget with non-State funds	non-State	yes	
D	99.03.200	935900	Veterinary Medicine Laboratory Facility	C	\$3,658,000	\$0	\$0		no	yes	
I	99.09.310	991950	Central Plant Chiller Expansion, Step 4	WC	\$3,541,000	\$0	\$0		no	yes	
I	99.09.110	991065	Humanities/Fine Arts Facilities	C	\$10,848,000	\$0	non-State	campus supplemented the project budget with non-State funds	no	yes	
I	99.09.305	991279	Irvine Hall Seismic Improvements	PWC	\$995,000	\$0	\$0		no	yes	
I	99.09.195	991035	Physical Sciences Research Facility Seismic Improvements	C	\$426,000	(\$426,000)	\$0	reverted at 12/14/01 SPWB mtg; determined that it would be more cost-effective to demolish the facility and address the space needs of the facility's occupants through other means	NA	no	Terminated
I	99.09.235	994068	UCIMC Building 63 Seismic Improvements	PWC	\$2,206,000	(\$329,000)	\$0	\$329,000 project savings -- used to fund other campus projects	no	yes	
LA	99.04.310	948119	Health Sciences Seismic Replacement Building 2	C	\$27,095,000	(\$40,000)	non-State	\$40,000 -- reverted to the State	no	yes	
R	99.05.130	950442	Science Laboratories 1	WC	\$16,875,000	(\$265,000)	\$0	construction funds reappropriated in the 2002 Budget Act; campus supplemented the project budget with non-State funds for additional improvements and to address unforeseen conditions during construction	non-State	yes	
SC	99.07.110	976100	Central Heating Plant Expansion, Phase 2	PWC	\$2,879,000	\$0	\$0	\$265,000 project savings -- used to fund other campus projects	no	yes	
SD	99.06.320	962520	Eleanor Roosevelt College Academic Facilities	PWC	\$4,200,000	\$0	\$0	\$661,000 -- reverted to the State	no	yes	
SF	99.02.090	920980	Electrical Distribution System Improvements, Phase 1	PWC	\$5,929,000	(\$477,000)	\$0	project savings -- used to fund other campus projects	no	yes	
2001 Budget Act (Chapter 106, Fund 6440-302-0574)											
AG	99.10.045	931770	Desert REC Laboratory and Office Facility	PWC	\$1,344,000	\$0	non-State	campus supplemented the project budget with non-State funds	no	yes	
B	99.01.210	912041	Stanley Hall Seismic Mitigation	WC	\$2,157,000	(\$625,000)	\$0	reversion to correct appropriation error	no	yes	
D	99.03.195	932170	Sciences Laboratory Building	C	\$44,336,000	(\$2,069,000)	non-State	bid savings retained for use to fund other campus projects; campus combined scope for non-State funded project with this one and supplemented the project budget with non-State funds. Original bid savings = \$2,069,000; \$1,900,000 needed to cover costs identified during construction; \$169,000 used to fund other campus project	non-State	yes	
I	99.09.325	991010	Natural Sciences Unit 2	PW	\$4,649,000	\$0	non-State	campus supplemented the project budget with non-State funds	no	yes	
I	99.09.315	991224	GSM Building Seismic Improvements	PWC	\$1,309,000	(\$40,000)	\$0	project savings used to fund other campus project	no	yes	
SC	99.07.120	971080	Seismic Corrections, Phase 2	WC	\$4,522,000	(\$4,522,000)	\$0	not completed -- reverted; during "P" phase, unforeseen conditions were encountered, requiring that the project be deferred and reconsidered	NA	no	Terminated
2002 Budget Act (Chapter 379, Fund 6440-302-0574)											
B	99.01.230	912057	Seismic Safety Corrections, Hertz Hall	PW	\$850,000	\$0	\$0		no	yes	
I	99.09.340	992130	Computer Science Unit 3	P	\$1,779,000	\$0	\$0		no	yes	
LA	99.04.225	948747	Engineering 1 Seismic Mitigation	W	\$1,350,000	\$0	\$0		no	yes	
SC	99.07.140	973990	Sinsheimer Laboratories Fire Sprinklers	PWC	\$725,000	(\$60,000)	\$0	project savings -- used to fund other campus projects	no	yes	
2002 Budget Act (Chapter 379, Fund 6440-302-6014)											
D	99.03.215	950150	Watershed Science Research Center	PWC	\$3,000,000	\$0	non-State	campus supplemented the project budget with non-State funds	no	yes	

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2002 Budget Act (Chapter 379, Fund 6440-302-6028)											
B	99.01.230	912057	Seismic Safety Corrections, Hertz Hall	C	\$4,830,000	(\$3,200,148) (\$2,870,698)	\$0	bid savings (\$669,000) and additional project savings (\$2,231,148). (\$1,901,698) used to fund other campus projects; funding was reappropriated in the 2003 Budget Act to address limiting constraints posed by the late approval of the 2002 Bond measure. Error and correction made after December 2007 report	no	yes	
B	99.01.210	912041	Stanley Hall Seismic Mitigation	C	\$16,737,000	\$0	\$0	funding was reappropriated in the 2003 Budget Act to address limiting constraints posed by the late approval of the 2002 Bond measure	no	yes	
I	99.09.340	992130	Computer Science Unit 3	W	\$954,000	\$0	\$0	funding was reappropriated in the 2003 Budget Act to address limiting constraints posed by the late approval of the 2002 Bond measure	no	yes	
LA	99.04.225	948747	Engineering 1 Seismic Mitigation	C	\$24,928,000	\$0	\$0	funding was reappropriated in the 2003 Budget Act to address limiting constraints posed by the late approval of the 2002 Bond measure	no	yes	State component 100% complete
2003 Budget Act (Chapter 157, Fund 6440-302-0574)											
M	99.11.040	900160	Castle Facilities Improvements	C	\$4,167,000	\$0	\$0		no	yes	
2003 Budget Act (Chapter 157, Fund 6440-302-6028)											
AG	99.10.050	L931760	Desert REC Irrigation Water System	PWC	\$763,000	\$0	non-State	campus supplemented the project budget with non-State funds to address bid overages	no	yes	
B	99.01.240	912699	Doe Library Seismic Corrections, Step 4	PWC	\$16,920,000	(\$15,810,000)	\$0	not completed -- reverted W and C funding; subsequently construction funding was included in the 2005 Budget Act	NA	no	Terminated
I	99.09.345	991835	Biological Sciences Unit 3	PW	\$3,592,000	\$0	non-State	campus supplemented the project budget with non-State funds	no	yes	
I	99.09.335	991940	Central Plant Chiller Expansion, Step 5	PWC	\$18,800,000	\$0	\$0		no	yes	
I	99.09.340	992130	Computer Science Unit 3	C	\$29,089,000	\$0	\$0		no	yes	
LA	99.04.250	946237	Boelter Hall Fire Sprinkler System	PWC	\$5,081,000	\$0	\$0		no	yes	
LA	99.04.230	948783	Campbell Hall Seismic Correction	PW	\$534,000	\$0	\$0		no	yes	
LA	99.04.255	946226	Campus Fire Alarm System Upgrade, Phase 3	WC	\$2,654,000	(\$597,000)	\$0	bid savings retained for use to fund other campus projects	no	yes	
R	99.05.175	950377	College of Humanities, Arts & Social Sciences Instruction and Research Facility	PWC	\$31,227,000	\$0	non-State	campus supplemented the project budget with non-State funds for additional research space and to address unforeseen conditions during construction	non-State	yes	
R	99.05.170	950403	East Campus Infrastructure Improvements	PWC	\$8,400,000	\$0	non-State	campus supplemented the project budget with non-State funds to address budget shortfall at bid	no	yes	
2004 Budget Act (Chapter 208, Fund 6440-302-6041)											
D	99.03.330	936077	Campus Wastewater Treatment Plant Expansion Phase 1	PWC	\$3,543,000	\$0	non-State	campus supplemented budget with non-State funds to address budget shortfall at bid	no	yes	
D	99.03.320	932140	Life Sciences Alterations Phase 2	PWC	\$3,506,000	(\$3,174,000)	\$0	Project Terminated -- C funds reverted per executive order No. C-04/05-102	NA	no	Terminated
D	99.03.325	932180	Physical Sciences Expansion	P	\$2,235,000	\$0	\$0		no	yes	
I	99.09.345	991835	Biological Sciences Unit 3	C	\$50,120,000	\$0	non-State	campus supplemented project with non-State funds; approval at SPWVB 7/9/04 mtg to expand project to include additional research and research support space funded with non-State resources	non-State	yes	
I	99.09.350	990073	Engineering Unit 3	PW	\$3,440,000	\$0	\$0		no	yes	
LA	99.04.230	948783	Campbell Hall Seismic Correction	C	\$5,084,000	\$0	non-State	campus supplemented the project budget with non-State funds to address bid overages	no	yes	
LA	99.04.260	948793	GSEIS Seismic Correction	PWC	\$2,680,000	(\$747,000)	\$0	bid savings retained for use to fund other campus projects	no	yes	
R	99.05.185	950446	Geology and Physics Renovations	PWC	\$17,777,000	\$0	non-State	campus supplemented the project budget with non-State funds to address budget shortfall at bid	no	yes	
R	99.05.190	950450	Materials Science and Engineering Building	PW	\$3,749,000	\$0	\$0		no	yes	
SB	99.08.140	986020	Electrical Infrastructure Renewal, Phase 2	WC	\$7,305,000	\$0	\$0		no	yes	
SD	99.06.365	962560	SIO Research Support Facilities	PWC	\$3,426,000	(\$3,426,000)	\$0	not completed -- reverted; terminated in order to support cost increases for other high-priority campus projects. (See Jan 06 report for additional information)	NA	no	Terminated

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2005 Budget Act (Chapter 38, Fund 6440-302-0574)											
LA	99.04.265	943500	Life Sciences Replacement Building	C	\$9,000,000	\$0	non-State	campus supplemented the project budget with non-State funds to address budget shortfall at bid. Funding reverted in 2008 Budget Act; replacement of funding appropriated in 2008 Budget Act from 2004 Bond (6041)	no	yes	
2005 Budget Act (Chapter 38, Fund 6440-302-6028)											
LA	99.04.265	943500	Life Sciences Replacement Building	C	\$5,802,000	\$0	non-State	campus supplemented the project budget with non-State funds to address budget shortfall at bid	no	yes	
2005 Budget Act (Chapter 38, Fund 6440-302-6041)											
AG	99.10.055	931790	Lindcoe Research and Extension Center Laboratory Facility	PWC	\$1,030,000	\$0	\$0		no	yes	
D	99.03.315	936073	Electrical Improvements Phase 3	WC	\$10,166,000	\$0	\$0		no	yes	
D	99.03.325	932180	Physical Sciences Expansion	WC	\$46,280,000	\$0	\$0		no	yes	
D	99.03.345	950740	Steam Expansion Phase 1	WC	\$10,483,000	\$0	\$0		no	yes	
I	99.09.350	990073	Engineering Unit 3	C	\$47,347,000	\$0	non-State	campus supplemented the project budget with non-State funds to address budget shortfall at bid	no	yes	
I	99.09.355	991268	Social and Behavioral Sciences Building	PW	\$2,850,000	\$0	non-State	campus supplemented project with non-State funds to expand project to include additional instruction and research space funded with non-State resources	non-State	yes	
LA	99.04.265	943500	Life Sciences Replacement Building	C	\$32,500,000	\$0	non-State	campus supplemented the project budget with non-State funds to address budget shortfall at bid	no	yes	
R	99.05.190	950450	Materials Science and Engineering Building	C	\$50,549,000	\$0	\$0	funds were reappropriated in the 2006 Budget Act	no	yes	
2006 Budget Act (Chapter 47, Fund 6440-302-6048)											
AG	99.10.060	L9506200	Kearney REC Pressure Irrigation System	PWC	\$ 998,000	\$0	\$0		no	yes	
B	99.01.250	912249	Birge Hall Infrastructure Improvements	PWC	\$10,350,000	\$0	\$0		no	yes	
I	99.09.365	991077	Humanities Building	PW	\$1,749,000	\$0	non-State	campus supplemented project with non-State funds to expand project to include additional instruction and research space funded with non-State resources	non-State	yes	
I	99.09.355	991268	Social and Behavioral Sciences Building	C	\$37,582,000	\$0	non-State	campus supplemented project with non-State funds to expand project to include additional instruction and research space funded with non-State resources and to address budget shortfall at bid	non-State	yes	
LA	99.04.265		Life Sciences Replacement Building	C	\$38,576,000	\$0	non-State	campus supplemented the project budget with non-State funds to address budget shortfall at bid	no	yes	
R	99.05.215	950461	Geology Building Renovations, Phase 2	PWC	\$9,025,000	\$0	\$0		no	yes	
SB	99.08.140	986020	Electrical Infrastructure Renewal, Phase 2	C	\$6,328,000	\$0	\$0		no	yes	
SD	99.05.375	962630	Structural and Materials Engineering Building	PWC	\$75,057,000	\$0	\$0		no	yes	

Streamlined Capital Outlay Projects Funded from Capital Outlay Bond Funds

(All projects completed)

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2007 Budget Act (Chapters 171/172, Fund 6440-302-6048)											
B	99.01.265	912260	Durant Hall Renovations	PWC	\$9,970,000	\$0	\$0	campus supplemented project with non-State funds to expand project to include additional instruction and research space funded with non-State resources	no	yes	
I	99.08.365	991077	Humanities Building	C	\$23,977,000	\$0	non-State		no non-State	yes	
I	99.09.370	991072	Arts Building	PWC	\$39,855,000	\$0	\$0	a portion of project savings reverted and a portion of savings retained for uses consistent with Budget Act	no	yes	
I	99.09.375	991842	Sternhaus Hall Seismic Improvements	PWC	\$9,681,000	(\$1,897,000)			no	yes	
R	99.05.225	950463	East Campus Infrastructure Improvements Phase 2	PWC	\$8,893,000	\$0	non-State	campus supplemented project with non-State funds to offset increases in estimated project costs and to achieve operational savings funded with non-State resources	no	yes	
AG	99.10.065	L951210	Hopland Research and Extension Center Field Laboratory and Multipurpose Fac	PWC	\$1,708,000	\$0	\$0		no	yes	
2007 Budget Act (Chapters 171/172, Fund 6440-305-6048)											
I	99.09.380	991970	Telemedicine/PRIME Latino Community Facilities	PWCE	\$35,000,000	\$0	non-State	campus supplemented project with non-State funds to begin project sooner and expand non-State program	non-State	yes	
SD	99.06.395	963250	Telemedicine/PRIME Health Equity Education Facility	PWCE	\$35,000,000	\$0	non-State	campus supplemented project with non-State funds to begin project more quickly	no	yes	
Draw	99.12.005	TBD	Life Sciences Research and Nursing Education Building	PWC	\$10,000,000	\$0	\$0		no	yes	
2008 Budget Act (Chapters 268/269, Fund 6440-302-6041)											
LA	99.04.265	943500	Life Sciences Replacement Building	C	\$5,802,000	\$0		This appropriation replaces appropriation (6440-302-6048 of 2006) reverted in 2008 Budget Act	no	yes	
2009 Budget Act (Chapters 1, Fund 6440-305-6048)											
LA	99.04.290	944036	Telemedicine and PRIME Facilities Phase 2	PWCE	\$25,300,000	\$994,000	\$0	Project has identified savings that are being retained for uses consistent with the 2009 Budget Act	no	yes	
2011 Budget Act (Chapters 1, Fund 6440-302-0668)											
I	99.09.390	990500	Business Unit 2	PWC	\$39,595,000	\$0	\$0		no	yes	
2011 Budget Act (Chapters 1, Fund 6440-302-6048)											
I	99.09.365	991077	Humanities Building	E	\$2,267,000	\$0	\$0		no	yes	
2013 Budget Act (Chapters 20, Fund 6440-302-6029)											
SD	99.06.366	963990	Scrpps Institute of Oceanography, Nimitz Marine Facility Berthing Wharf and Pier Replacement	PWC	\$5,000,000	\$1,093,200	\$0	Project has identified savings	no	yes	

Contact information:
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 Oakland, CA 94607-5200
 Report website: <http://www.ucop.edu/operating-budget/budgets-and-reports/legislative-reports/index.html>