



**2009-19 CAPITAL FINANCIAL PLAN**



# 2009-19 CAPITAL FINANCIAL PLAN

January 2010



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*The Irvine campus as seen from the ecological reserve (Photo by Greg Jue)*

UC Irvine's *2009-19 Capital Financial Plan (Plan)* describes the campus's capital investment priorities in the context of academic and enrollment plans and current financial assumptions.

Since opening its doors in 1965, growth has been a defining characteristic of the Irvine campus. In the last decade alone, total campus enrollment has increased by approximately 73 percent to 29,157 FTE in 2008-09 and several new academic programs have been initiated, including the School of Law, the Department of Pharmaceutical Sciences, and the Programs in Nursing Science and Public Health. The campus's enrollment goal, as set forth in the 2006 *A Focus on Excellence: A Strategy for Academic Development at the University of California, Irvine, 2005-2015 (Strategic Plan)*, is to reach 32,000 students. Should even further growth be warranted at some point, UCI's 2007 *Long Range Development Plan* provides a framework for accommodating up to 37,000 students.

In response to Irvine's rapid growth, capital investment priorities over the last decade have focused on construction of new facilities. Since 2000, projects completed or underway include 19 new instruction and research buildings, 6,400 new student housing beds, and expansion of student activity and recreation facilities. Despite this level of development, funding has not been adequate to meet all needs. In addition to a continuing shortage of space for some academic units, the campus faces a growing inventory of aging buildings in need of renovation, or in some cases, replacement. Similarly, many of the campus's infrastructure systems are aging and require renewal and expansion in order to accommodate the additional load resulting from development over the last decade.

The proposed *Plan* therefore reflects the following campus objectives:

- Provide new facilities to support UCI's instruction and research mission.
- Provide the necessary support facilities to accommodate all aspects of campus life, including housing, recreation, and cultural activities.
- Address the deterioration and obsolescence of older facilities by renovating buildings that can be cost-effectively upgraded and by replacing worn-out buildings that cannot be renewed at a reasonable cost.
- Upgrade and expand the campus's infrastructure systems to support current and planned development.
- Incorporate principles of sustainability in all aspects of the capital program.

## PROGRAM SUMMARY

The UC Irvine *Capital Financial Plan* for 2009-19 includes 47 projects at a total value of approximately \$1.243 billion. Funding for the program is roughly evenly split between State sources (\$647 million) and non-State sources (\$596 million). The proposed *Plan* can be summarized as follows:

- The program includes 23 projects proposed for State funding at a total value of \$647 million, or 52 percent of the total program. This level of anticipated State funding assumes voter approval of General Obligation bonds, beginning in 2010, that provide at least \$450 million per year for general campuses and another \$100 million per year for programs in the health sciences. The *Plan* assumes UCI's current proportion of general-campus funding would continue for the life of the plan and one-sixth of the separate Health Sciences Expansion funding would be allocated to the campus.
- Non-State funding (\$596 million total) includes \$173 million of external financing, \$232 million of gift funds, \$35 million of capital reserves, \$129 million of campus discretionary funds, and \$27 million of federal funds.

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- External financing totaling \$173 million is almost entirely devoted to auxiliary and fee-funded activities, reflecting a conservative approach to taking on new debt in light of the current economy. Only \$71 million of the proposed debt funding is scheduled for the early part of the program—all in 2009-10 and 2010-11. The remainder is proposed for the last four years of the program.
  - Viewed by function, 65 percent (\$812 million) of total 2009-19 funding is allocated for instruction and research facilities. Housing and student-service-related facilities account for approximately nine percent, and infrastructure and parking projects total another eight percent. The remainder is devoted to “other” projects such as administrative and academic support projects (16 percent) and to small renovation projects at the Medical Center (two percent).
  - The proposed 2009-19 capital plan does not include any new projects for the UC Irvine Medical Center, other than an annual allowance for small renovation projects. This allowance provides adequate funding for completion of all remaining seismic upgrades required at the medical center site. (All other health-sciences-related projects included in the Plan, e.g., the Nursing Sciences Building or Med Surge Replacement, are located on the main campus.) With the recent completion of the new Douglas Hospital, as well as over \$260 million of other capital investments still under construction, the Medical Center is in the process of assessing future capital needs as part of an overall strategic planning effort. Medical Center needs will be included in future capital programs. Irvine’s *Physical Design Framework* also does not include the Medical Center at this time; therefore any projects that might go forward for the Medical Center will not be part of the delegated process until the *Framework* for the Medical Center is completed.



The Irvine campus opened its doors in 1965 with 166 faculty and fewer than 1,600 students. In the nearly 45 years since, it has grown into an internationally distinguished research university, consistently ranking among the nation's best public universities, and among the top 50 universities overall. Election to the Association of American Universities, a group of 62 of the most distinguished research institutions, is an indication of UCI's stature in the academic community, as are the three Nobel prizes that have been awarded to UCI faculty.

UCI had a 2008-09 enrollment of 29,157 students, including health sciences, and a workforce on the main campus of more than 10,300 people. Extramural funding in 2007-08 was \$328 million, and the campus's annual economic impact on Orange County is estimated to be \$4.2 billion. UCI's location combines the cultural and economic resources of an urban area with access to Southern California's spectrum of recreational, scenic, and entertainment venues. Located 50 miles south of Los Angeles, and five miles from the Pacific Ocean, UCI occupies 1,475 acres of coastal foothills amid rapidly growing residential communities and the dynamic international business environment of Orange County and the surrounding region.

UC Irvine's academic organization focuses on fundamental areas of knowledge, while at the same time providing for interdisciplinary and professional study through the Schools of the Arts, Biological Sciences, Engineering, Humanities, Information and Computer Science, Law, Physical Sciences, Social Ecology, Social Sciences, and Business; the Department of Education; and the College of Health Sciences. Within this academic structure, the campus currently offers 81 undergraduate degrees, 51 master's degrees, an MD, and 44 PhD programs.



*Croul Hall, Natural Sciences II, and Natural Sciences I (left to right). (Photo by Nick Merrick, Hedrich Blessing Photographers)*

UC Irvine's capital program is predicated upon several planning tools: the 2006 *Strategic Academic Plan*, which defines goals for the academic development of the campus, the 2007 *Long Range Development Plan*, which provides the land-use plan for achieving those goals, and the *Physical Design Framework*, which provides guidelines and standards to ensure that projects are planned and designed in a manner consistent with UCI's established form and image. Each of these documents is discussed below.

## STRATEGIC ACADEMIC PLAN

In late 2006, the campus completed a process that defined specific campus-wide goals to carry UCI through the next decade. The vision for UCI outlined in *A Focus on Excellence: A Strategy for Academic Development at the University of California, Irvine, 2005-2015*, reaffirms the campus's long-standing goals of achieving excellence in education and research, balance among programs in the liberal arts and sciences and in selected professional schools, and mutually beneficial relationships with the public and private sectors. Although the timeframe for achieving some of the plan's goals will be impacted by the current budget situation, the plan remains a driving force behind UCI's academic and physical planning efforts. Key objectives of the plan include the following:

- Maintain and strengthen core academic disciplines.
- Reach 32,000 students, with graduate students comprising 25 percent of enrollment.
- Support enrollment growth by developing new academic and professional programs for graduate students, strengthening undergraduate programs, increasing the number of majors across campus, and expanding undergraduate research opportunities.
- Develop innovative programs in emerging disciplines and support interdisciplinary collaboration.

- Expand on-campus housing for all segments of the UC community, including accommodations for 50 percent of graduate and undergraduate students.

## 2007 LONG RANGE DEVELOPMENT PLAN

UCI's *Long Range Development Plan* (LRDP) is a comprehensive land-use plan that guides physical development on the UCI main campus. (A separate LRDP for the UCI Medical Center was completed in 2003.) The goals outlined in the campus *Strategic Plan* served as the basis for preparation of an update to UCI's LRDP, approved by the Regents in November 2007. The updated LRDP identifies development objectives, delineates campus land uses, and estimates the new building space needed to support projected program expansion through 2025-26, including providing for significant expansion of on-campus housing to accommodate the *Strategic Plan* goal of housing 50 percent of enrollment, while also promoting orderly growth and the development of a cohesive community, and maintaining the quality of the campus environment. The LRDP balances program needs and environmental conditions, and acknowledges the importance of implementing campus development in concert with the surrounding community. Moreover, the LRDP not only accommodates the enrollment target of 32,000 students identified in the *Strategic Plan*, but also provides flexibility to accommodate up to 37,000 students should the campus need to respond to future growth demands that exceed this total.

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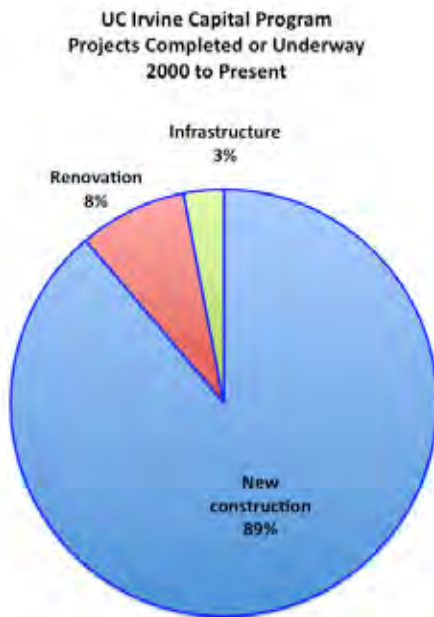
## PHYSICAL DESIGN FRAMEWORK

The *Physical Design Framework (Framework)* describes the campus vision for implementing the planning concepts set forth in the Long Range Development Plan. It outlines specific guidelines that provide policy direction for site design and planning, architecture, landscape, circulation, exterior lighting and furnishings, and signage—all aligned to the core values of creating places that support the University’s mission, building a cohesive academic community, and promoting environmental well-being. The *Framework* thus provides a crucial link between individual projects and the overall campus development plan described in the LRDP.

## RECENT HISTORY

Growth has been a defining characteristic of the Irvine campus for most of its history. This has been especially true in the last decade—since 1998-99, overall enrollment has increased by 73 percent (over 12,000 students). In the same time period, over 600 budgeted faculty have been added, and more than 1,400 additional staff have joined the campus.

To accommodate this level of growth, the campus has of necessity made new construction a priority in its capital program. Since 2000, approximately \$1.9 billion worth of capital projects have been completed or have commenced on the main campus and at the Medical Center, touching every aspect of campus life. Of this total nearly \$1.7 billion, or 89 percent, has been spent on new construction totaling more than 1.8 million assignable square feet (ASF). Renovation projects have accounted for eight percent of the total, or about \$155 million, and three percent, or nearly \$58 million, has been spent on infrastructure expansion. The following sections provide more detail on recent capital expenditure at the main campus and at the Medical Center, followed by a discussion of the sources for funding, program objectives, and assumptions.



## Main Campus

In the past decade, new construction on the main campus totaled approximately \$1.1 billion and included 19 new instruction and research buildings that provide additional space for virtually every academic unit, as well as a number of other projects vital to supporting a thriving campus community, such as student activity and recreation facilities, new child-care centers, student housing, and parking structures. In addition, the campus also contracted with third-party entities to provide student and faculty/staff housing to meet strategic plan goals for housing. Since 2000, two new third-party student-housing complexes have been completed, and a third is under construction, with completion scheduled for late 2010. Overall, during the last decade a total of 6,400 new student-housing beds have been constructed or are underway in both campus-built and privatized housing projects.

Renovation projects completed on the main campus since 2000 have totaled approximately \$69 million, encompassing a wide variety of projects, including seismic upgrades, renovations to virtually all existing classrooms to convert them to “smart” technology rooms, and conversion of administrative space to provide space for the new School of Law. All required seismic corrections on the main campus have now been completed.

Infrastructure projects completed between 2000 and the present totaled approximately \$57 million. The majority of these projects, including expansions to the chilled water and electrical systems and construction of a cogeneration plant, were required to provide the capacity needed to operate the new buildings.

Even with the capital program heavily weighted toward new construction, the campus has not been able to keep pace with enrollment and program growth. As a result, many administrative units have been moved to leased space off campus in order to provide additional instruction and research space in the academic core. In 2008-09, the campus leased over 245,000 rentable square feet for academic and administrative units.



### Medical Center

UCI's Medical Center also has had a very active capital program over the last decade, totaling more than \$670 million. More than \$600 million of this total is attributable to construction of the seismic replacement hospital, Douglas Hospital, which was completed in March 2009, and to associated projects such as replacement of the clinical laboratories located in the original hospital, completion of shell space in the new hospital, and completion of necessary site improvements. Other work at the Medical Center site has consisted mainly of renovation projects, including major renovations to Building 1A and to the Chao Comprehensive Cancer Center.

### Fund Sources

Funding for the capital program over the past decade has been primarily from State funds and from debt, as shown in the chart below. The State of California has provided approximately \$790 million in support of Irvine's capital program, or about 42 percent of the total. About 41 percent—approximately \$777 million—has been through long-term debt financing. In addition to using debt as a capital funding mechanism for auxiliary enterprises such as student

housing, recreation, and parking, the campus has in recent years implemented a strategy of adding an increment of debt to most State-funded projects to cost-effectively increase space and improve land usage in the academic core.

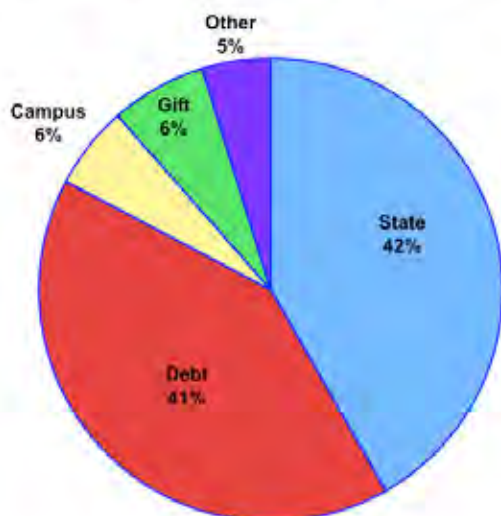
The remaining 17 percent of funding came from a variety of sources, including campus sources (approximately \$109 million or six percent), gift funding (approximately \$127 million, or six percent), and other sources such as federal grant funds and Hospital Reserves (\$91 million or five percent).

### CAPITAL PROGRAM OBJECTIVES

The current environment of budgetary uncertainty is reshaping many aspects of the University, the capital program included. With the leveling off of enrollment growth, Irvine's capital program will devote a larger proportion of its resources to renovation and infrastructure projects than in the past, while still providing for construction of new facilities to meet the needs of dynamic campus programs. Objectives for the capital program are as follows:

- Provide new facilities to support UCI's instruction and research mission.
- Provide the necessary support facilities to accommodate all aspects of campus life, including housing, recreation, and cultural activities.
- Address the deterioration and obsolescence of older facilities by renovating buildings that can be cost-effectively upgraded and by replacing worn-out buildings that cannot be renewed at a reasonable cost.
- Upgrade and expand the campus's infrastructure systems to support current and planned development.
- Incorporate principles of sustainability in all aspects of the capital program.

Total all Projects Completed or Underway - 2000 to Present  
Distribution by Fund Source



## New Buildings

Even with all the new construction of the last decade, and despite the moderating of enrollment growth, new facilities will still be required to accommodate a variety of needs, including past and future enrollment growth, new instructional programs, new and expanding research initiatives, student-related space, and cultural and activity spaces. The *Plan* includes several projects driven by enrollment growth. In the near-term, the Business Unit 2 building is needed to address long-standing space deficiencies in the Paul Merage School of Business and to accommodate the School's new undergraduate majors. Other projects, which are more oriented towards future growth, include two sciences buildings and a Social and Behavioral Sciences 2 project in the late years of the program. Construction to accommodate new programs includes a Legal Education Building for the new School of Law, and buildings to house the new programs in Nursing Science and Public Health, both of which need a permanent home, as they are currently housed in leased space or facilities intended for other programs. Research space is needed for UCI's many new and expanding research initiatives that will continue to develop regardless of enrollment levels. Research-related projects included in the *Plan* range from new buildings to house the Gavin Herbert Eye Institute and the Institute for Memory Impairments & Neurological Disorders, to smaller projects that would build out shell space for the Breast and Women's Cancer Center and the Sue and Bill Gross Stem Cell Research Center. Student-life-related projects in the *Plan* include such projects as an Athletics building, an expansion of the Anteater Recreation Center, and privatized projects to provide additional student housing and commercial development in the East Campus. Cultural/activity projects include an art museum and privatized conference center and events center projects.

Given the current economic situation and reductions in State operating support for operations and maintenance of plant (OMP), the campus will consider strategies for addressing OMP needs before

new projects go forward. One important approach that UCI has implemented for many years is to maximize energy efficiency and reduce maintenance costs. Since the early 1990s, campus design guidelines have required that buildings, other than acute-care facilities, outperform California's Title 24 energy code requirements by 20 percent or more, and that projects be constructed using highly durable building materials and equipment that do not require major maintenance for 25 years. Going forward, the campus will continue to implement these and other cost-reduction strategies and explore alternative fund sources to help bridge the OMP funding gap that still remains.

## Building Renewal and Replacement

UCI's main campus comprises over 480 buildings and more than 10 million gross square feet. Although it is a relatively young campus, many of UCI's buildings are beginning to show their age. Approximately one-third of the total space is in buildings at least 25 years old, and another 29 percent is between 15 and 25 years old. The range of useful life for most major building systems is 15 to 25 years, and as a result, many of the systems in these older buildings are worn out or obsolete. This problem is particularly acute in science buildings where older HVAC systems cannot provide support for fume hoods, building utility systems struggle to meet increased demands, and sophisticated information technology is needed to sustain today's modern research activities. The capital program includes a number of building renovation and renewal projects to modernize academic buildings and to renovate several student-housing complexes. The program also includes projects to replace buildings that are not cost-effective to renovate due to their age, condition, and lack of suitability for program requirements.

## Infrastructure Renewal and Expansion

The rapid growth of the last decade and the lack of adequate funding for capital renewal and deferred maintenance have resulted in urgent infrastructure problems that need to be addressed. Domestic water

lines are overtaxed and sections of the water system lack the pressure required to address fire safety issues. Sewer, storm drain, chilled water, and electrical systems are currently operating at, or beyond, capacity levels. Decades of heavy construction traffic have degraded the roadway system to the point that several roads need to be reconstructed and growth has resulted in safety problems at intersections and pedestrian crossings. The capital program includes projects to improve the water, sewer, storm drain, cooling, electrical, and roadway systems.

### Sustainability

UC Irvine strives to be a leader in environmental stewardship, incorporating conservation and energy efficiency goals into the University's capital program and its daily operations. The campus has strategically invested in improving the efficiency of infrastructure systems with such projects as an 18-megawatt base-loaded cogeneration facility, which yielded reductions in greenhouse gas emissions as well as significant energy cost savings. To make further progress on renewable energy goals, the campus entered into an agreement with SunEdison in 2008 to finance, build, and operate a one-megawatt solar energy system on campus. UCI also is implementing its Strategic Energy Plan, which is expected to reduce campus electrical consumption by 20 million kilowatt hours by 2011. In recognition of the campus's efforts, Irvine's energy and water efficiency programs received a Best Overall Award in 2008 from Flex Your Power, California's statewide energy efficiency campaign.

UC Irvine also serves in a leadership role in green building design, integrating sustainability into the design, construction, and operations of campus facilities. UCI has worked collaboratively with the US Green Building Council to develop a campuswide LEED Green Building Certification program, pursuing a systems approach to green building certification. This approach provides efficiencies in green building certification and results in "greener" buildings. This proposal has resulted in the LEED registration of 15 UCI projects and has served as a pilot



*Solar panels*

program for other Universities. The first five projects completing certification under this program have achieved a rating of LEED "Gold" and the remaining ten projects are currently completing the certification process.

These high standards will continue to guide the planning and implementation of all projects in the ten-year program. Both new building construction and renovation projects will emphasize sustainable principles to the extent possible, focusing on strategies to reduce energy and water consumption. Projects to expand and improve the campus's infrastructure systems, in particular the electrical and cooling systems, will provide opportunities for further improving efficiencies and reducing the campus's carbon footprint.

## ASSUMPTIONS AND RESOURCES

The proposals outlined in the Irvine campus ten-year plan are based on the following assumptions:

### Enrollment

UCI's strategic plan originally projected a total enrollment of 32,000 FTE by 2015-16. Given

current budget limitations, it is now anticipated that the campus may reach this level in 2020-21. The availability of State funding may impact the campus's ability to meet this goal.

## State Funding

Although the State's financial situation has been extremely uncertain over the past two years, with only very limited capital funding approved, the 2009-19 *Plan* includes 23 projects proposed for State funding at a total value of \$647 million, or 52 percent of the total program. This level of anticipated State funding assumes voter approval of General Obligation bonds, beginning in 2010, that provide at least \$450 million per year for general campuses and another \$100 million per year for programs in the health sciences. The *Plan* assumes UCI's current proportion of general-campus funding would continue for the life of the plan and one-sixth of the separate Health Sciences Expansion funding would be allocated to the campus.

## External Financing

The *Plan* reflects a cautious approach toward incurring additional debt. External financing for auxiliary enterprises (housing, parking, student-fee-funded facilities) is included at levels supported by business models. An additional small increment of funding is included for purchase of an off-campus administrative building.

## Gift Funding

The campus is in its second year of the quiet (pre-public) phase of a ten-year fundraising campaign that aims to raise \$1 billion for scholarships, fellowships, endowed professorships, new research programs, and facilities. The \$231.7 million in gift funding included in the *Plan* reflects an ambitious target, and projects would not move forward until sufficient funding is raised.

## Federal Funding

The campus has completed a number of applications for construction grants through the National Institutes of Health and the National Science Foundation being made available under recent economic stimulus legislation. These projects have been included in the *Plan*, contingent upon grant approval.

## Public-Private Partnerships

The campus has successfully partnered with third-party entities on a number of projects, most notably student housing. The *Plan* includes another phase of privatized student housing, along with potential partnerships for facilities such as an on-campus conference center, commercial development, and an events center.





*Arts Plaza and bridge to Humanities (Photo by Nick Merrick, Hedrich Blessing Photographers)*



# CAPITAL PLANNING PROCESS

The capital planning process at UC Irvine is a multifaceted process of assessment and refinement of needs, alternatives, and priorities in the context of anticipated funding. The Capital Planning unit spearheads the development of the ten-year capital plan, working with campus academic and administrative leadership to identify needs, opportunities, priorities, and resources. The planning process for individual projects involves a team effort in which Capital Planning, Design & Construction Services, and Campus & Environmental Planning work with user groups to evaluate detailed space requirements, site alternatives, and construction costs in such a way as to provide the best project possible for the funding available. The capital program as a whole and individual projects within the program are regularly reviewed by campus leadership and others in the context of a variety of committees, as follows:

## Capital Program Steering Committee

This committee provides input and oversight into the overall direction of the capital program. Membership includes the Vice Chancellors for Planning & Budget and Administrative & Business Services, the Vice Provost for academic planning, the Associate Executive Vice Chancellor for space management, and Capital Planning staff.

## Planning Team

This group meets on a regular basis to update and advise the Executive Vice Chancellor and Provost on issues pertaining to the capital program, project planning, construction, space management, land management, etc. The membership consists of the Executive Vice Chancellor and Provost; the Vice Chancellors; an Academic Senate representative; Design & Construction Services, planning and budget staff; and other key administrative leadership.

## Design Review Team

The Design Review Team (DRT) reviews and advises on campus planning and design issues, including schematic building designs, landscaping, street

furniture and signage, building modifications, and other proposals that would result in substantive changes in the appearance of the campus. DRT serves as a first review of proposals and may recommend approval of small projects; more substantial projects are forwarded to the Campus Physical and Environmental Committee for approval. Membership of the DRT consists of the Vice Chancellor for Administrative & Business Services; the heads of Facilities Management, Design & Construction Services, and Campus & Environmental Planning; and the Chair of the Academic Senate Council on Planning & Budget.

## Campus Physical and Environmental Committee (CPEC)

CPEC reviews all items involving development of the campus and medical center, including reviewing and recommending changes to the LRDP and the design of buildings, roadways and infrastructure, landscaping, and alterations to existing structures; reviewing and monitoring community planning activities that may affect University interests; and reviewing any project or item that would substantively affect the exterior physical appearance of either the campus or medical center. The committee is chaired by the Chancellor; other members include the Executive Vice Chancellor and Provost; every Vice Chancellor; the heads of Facilities Management, Design & Construction Services, and Campus & Environmental Planning; the Chair of the Academic Senate; the Chair of the Academic Senate Council on Planning & Budget; the Chair of the University Hills Homeowners Representative Board; the Director of the medical center; and student representatives.

## Sustainability Committee

The purpose of this committee is to advise the Chancellor and other campus administrators on matters pertaining to sustainability and to promote environmental stewardship, sustainable development, and greenhouse gas emission reductions at UCI, including incorporation of sustainable practices into long-range planning and design. Composition of the committee includes staff from the Office of

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Information Technology, Campus & Environmental Planning, Capital Planning, Design & Construction Services, Environmental Health & Safety, Facilities Management, Housing, Hospitality & Dining Services, Materiel & Risk Management, and Parking & Transportation Services, along with faculty and student representatives.

### **Building Advisory Committees**

For each major building project, programmatic and design input is overseen by a project-specific committee of faculty, students, administrative leaders, and senior planning and design staff. These committees work closely with the appointed design professionals so that each project meets the predefined program goals and project objectives. In addition, Capital Planning, Campus & Environmental Planning, and Design & Construction Services collaborate to complete required project documentation, including project description and justification analyses, environmental impact assessments, site plans, design documents, construction schedule, and budget. Other campus consultants from Facilities Management, Environmental Health & Safety, Office of Information Technology, etc., also provide technical assistance and advice to the committees.

This section provides additional information about the major academic and administrative units at UC Irvine. In addition, it notes recent capital investments, identifies continuing capital needs, and highlights projects included in the proposed *Plan*.

## ACADEMIC UNITS

The campus's physical organization echoes the academic structure, combining separate schools into broader sectors, or "quads," that are arranged in a circle around the central park. The sections below discuss the academic units by sector.

## HUMANITIES/ARTS

### Claire Trevor School of the Arts

Dedicated to the study, creation, and performance of the arts within the context of their history and theory, the Claire Trevor School of the Arts consists of the Departments of Dance, Drama, Music, and Studio Art; the undergraduate program in Arts and Humanities; and the graduate program in Arts Computation Engineering. In addition to offering eight undergraduate degrees and six graduate-level degrees, students may also opt for a minor in Digital Arts and a concentration in Game Culture and Technology. In 2008-09, the School had 1,035 undergraduate majors and 157 graduate students.

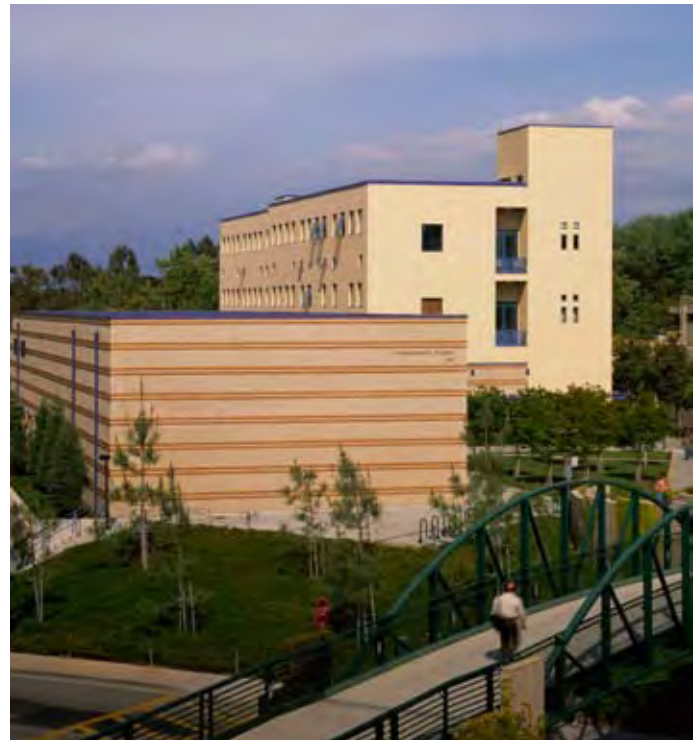
### School of Humanities

One of the largest and most diverse academic units at UCI, the School of Humanities consists of 13 departments, four academic programs, and eight research units. The programs offered within this academic structure comprise three fundamental areas of knowledge: history; literature, film, and the arts; and philosophy, reflecting the discrete concerns of these basic disciplines and intersections among them. Because language is the humanist's essential tool, the School places special emphasis on language and training in composition. Reflecting this emphasis, the School's MFA program in Creative Writing is one of

the most distinguished in the country. In 2008-09, the School had 2,315 undergraduate majors and 450 graduate students participating in 25 majors and 12 graduate-level degree programs.

### Capital Investment

Three new buildings totaling approximately 37,600 ASF have been completed for the School of the Arts in the last decade, along with seismic upgrade and renovation of several existing buildings. A fourth new building, the State-funded Arts Building, is currently under construction, with completion scheduled in 2010. The Arts Building will provide an additional 38,000 ASF to support growth in this discipline. The new Humanities Gateway building (45,600 ASF), which was completed in August 2009, is the first major capital project for the School of Humanities since completion of the Humanities Instructional Building in 1997. It is anticipated that these new facilities will accommodate the needs of the Schools of Humanities and the Arts for the foreseeable future; no new projects are proposed for them in the 2009-19 *Plan*.



Recent buildings completed for the Claire Trevor School of the Arts: Performance Studios (foreground) and Arts, Culture, & Technology Building (Photo by Nick Merrick, Hedrich Blessing Photographers)

### BIOLOGICAL AND PHYSICAL SCIENCES

#### School of Biological Sciences

One of the campus's larger units, the School of Biological Sciences has 4,924 students (4,509 undergraduate and 415 graduate). Undergraduates have the option of specializing in areas of biology that best fit their interests, with degree programs offered in nine separate areas. At the graduate level, students have the option to specialize in any of ten different areas. Undergraduate participation in research is a hallmark of the academic program, and the high quality of the faculty in the School gives students a remarkable range of expertise in biology, and with it, a large number research opportunities.

#### School of Physical Sciences

This School has a student body of 1,687 (1,208 undergraduate and 479 graduate). The School offers both professional training and general education in the Departments of Chemistry, Earth System Science, Mathematics, and Physics and Astronomy. Curricula are designed to meet the needs of a wide variety of students, ranging from those with little technical background who seek insight into the activities and accomplishments of physical scientists to those seeking a comprehensive understanding that will prepare them for creative research in physical science.

#### Department of Pharmaceutical Sciences

This program, established in 2003, has developed a curriculum focusing on the strengths required to prepare students for professional positions in the pharmaceutical production, control, and development sectors of the pharmaceutical and biotechnology industry or for graduate studies in pharmaceuticals, medicinal chemistry, pharmacology, analytical chemistry, medicine, and pharmacy. The undergraduate program offered its initial coursework in 2007, and currently has 21 majors. At the graduate level, the Department coordinates the Medicinal Chemistry and Pharmacology interdisciplinary

program, which currently has 10 students enrolled; other graduate degree programs are currently in development.

#### Capital Investment

Rapid growth in the sciences has been reflected in the capital investment in this sector of the campus. Since 2000, four new buildings, including two interdisciplinary Natural Sciences buildings, Biological Sciences Unit 3, and the Multipurpose Science and Technology Building, as well as a major addition to the existing Rowland Hall, have been completed that provide approximately 245,000 ASF for the Schools of Biological Sciences and Physical Sciences.

Even with this level of investment, it is anticipated that resumption of enrollment growth will result in further needs in the Biological and Physical Sciences. Moreover, Pharmaceutical Sciences has so far been accommodated in existing space; however to fully develop its programs, new space will be needed. The *Plan* includes two new sciences facilities in the late years of the program. Depending on the needs of the time, all three units are potential candidates for space in these buildings.

### ENGINEERING/COMPUTER SCIENCE

#### Henry Samueli School of Engineering

With 3,067 students (2,411 undergraduate, 657 graduate), the Henry Samueli School of Engineering focuses on the analysis and design of physical systems applying modern scientific principles to the development of technology for society. The School is organized into the Departments of Biomedical Engineering, Chemical Engineering & Materials Science, Civil & Environmental Engineering, Electrical Engineering & Computer Science, and Mechanical & Aerospace Engineering. Within this structure, 12 undergraduate degrees and 16 graduate-level degrees are offered.



### Donald Bren School of Information and Computer Science (ICS)

ICS began as a department in 1978 and has contributed to some of computing's most significant advances. The School currently has 1,097 students (790 undergraduate and 307 graduate) and is comprised of three departments that, when combined with the Bren School's inherent interdisciplinary nature, give way to the creation of new areas of study and research. The Departments of Informatics, Computer Science, and Statistics afford ICS a unique perspective of the information technology disciplines and allow students the flexibility to build educational programs that explore the many applications of the computing discipline.



*Bren Hall  
(Photo by Nick Merrick, Hedrich Blessing Photographers)*

### Capital investment

In recent years, Engineering has been one of the fastest growing areas on the campus. A number of projects completed in the last decade have helped address the facility needs of the School, providing approximately 42,600 ASF in four interdisciplinary buildings—Natural Sciences 2, Cal(IT)2, Multipurpose Science and Technology Building, and Anteater Instruction and Research Building. An additional 82,400 ASF was provided in the recently completed Engineering Hall. ICS occupied Bren Hall in 2008, which provided approximately 80,200 ASF for the School.

The currently proposed capital plan includes an Engineering Renovations project, proposed for State funding in 2010-11, which would further address Engineering's needs by renovating space in Engineering Tower and by building out approximately 15,000 ASF of shell space in Engineering Hall. In addition, both Engineering and ICS would be potential candidates for space in the sciences buildings included in the late years of the program.

## SOCIAL SCIENCE/SOCIAL ECOLOGY

### School of Social Ecology

Social Ecology is an interdisciplinary academic unit in which scholarly research and instruction is informed by and contributes to knowledge in the social, behavioral, legal, and health sciences. The School is comprised of the Departments of Criminology, Law, and Society; Psychology and Social Behavior; and Planning, Policy and Design, and within this structure offers four undergraduate and seven graduate degrees. The School's central objectives are the application of scientific methods to the analysis and resolution of societal problems, and the development of theory and knowledge pertinent to social, behavioral, environmental, and legal phenomena. In 2008-09, there were 2,593 students in the School, including 2,343 undergraduate and 249 graduate students.



### School of Social Sciences

With 7,230 students (6,875 undergraduate and 354 graduate), the School of Social Sciences is the largest academic unit at UCI. The School consists of seven departments and nine academic programs offering eight undergraduate degrees and seven graduate degrees. The classic subject areas of anthropology, economics, geography, linguistics, political science, psychology, and sociology are included in the School's education programs, but these programs go well beyond the traditional disciplines and can be characterized by emphases on (1) the value of systematic empirical observation and quantitative analysis in the study of human behavior; (2) the recognition that the study of human behavior is evolving into areas that cross academic boundaries, such as political sociology, public policy, cognitive anthropology, and psycholinguistics; and (3) the recognition that the design of hypotheses and of systems of interrelated ideas are an essential part of scientific pursuit.

### Paul Merage School of Business

The School of Business offers the BA degree in Business Administration, the BS degree in Business Information Management (offered jointly with the Donald Bren School of Information and Computer Science), the MBA degree, and the PhD degree in Management, as well as undergraduate minors in Management and Accounting. MBA programs include a State-supported program in Business Administration, along with self-supporting Executive MBA, Fully-Employed MBA, and Health Care MBA programs. In 2008-09, the School had 84 majors in the inaugural class for the new undergraduate programs, 234 students in the MBA and PhD programs; and 643 students in the self-supporting programs. The School has developed a strategic focus on Information Technology for Management, a theme that is incorporated in many areas of the curriculum.

### Department of Education

With 28 graduate and 272 postbaccalaureate students, the Department of Education offers graduate degree programs and credential programs for current and prospective teachers and administrators in California's public elementary and secondary schools, as well as an undergraduate minor in Educational Studies. At the heart of the Department's mission



*Social and Behavioral Sciences Building (Photo by Greg Jue)*

is a commitment to understand and deliver the educational transformations needed in today's world, a theme implemented in five main areas of research: language, literacy, and culture; learning, instruction, and assessment; teacher education and development; information and communication technologies in education; and educational policy and leadership and their social contexts. Graduate and postbaccalaureate teacher preparation programs develop this theme for new scholars and practitioners in the field of education.

### Capital Investment

Both the School of Social Ecology and the School of Social Sciences are benefitting by the recent completion of the Social and Behavioral Sciences Building (77,500 ASF), which is currently being occupied. Projected future needs will be addressed for both Schools by a Social and Behavioral Sciences Unit 2 project, included in the final years of the capital program. Any additional needs of the Department of Education may also be addressed by this project, or as a secondary effect of the Legal Education Building proposed for the School of Law.

The Merage School of Business is one of the few areas of the campus that is still experiencing significant space shortages. A State-funded Business Unit 2 project was proposed in 2009-10 that would provide approximately 48,000 ASF, but the project was not funded due to the State's fiscal problems. The project currently is proposed for funding in 2011-12.

## LAW

### School of Law

The first class of 60 law students arrived at UCI in Fall 2009. With a faculty that achieved a ranking in the top ten nationally before the first students even arrived, the School of Law already is on its way to achieving its mission of creating the ideal law school for the 21<sup>st</sup> century, one which effectively integrates the traditional teaching of legal doctrine with the development of real-world practice skills. Areas of specialization within

the School are anticipated to include environmental law, intellectual property law, and public interest/social justice, among others that take advantage of Southern California's economic vibrancy, as well as UC Irvine's, and the founding faculty's numerous strengths.

### Capital Investment

Capital investment to accommodate the School of Law has so far included Chancellor-approved projects to renovate an existing building (now called the Law Building) to provide the spaces necessary to get the School up and running. While existing space should prove adequate for the first few years of the School, it is anticipated that planned growth will require construction of a Legal Education Building. This project is included in the last years of the *Plan*.

## HEALTH SCIENCES

### Program in Nursing Science

Established in 2005, the Program in Nursing Science is the first baccalaureate degree program in nursing ever offered in Orange County. The program prepares graduates for basic clinical and advanced practice roles, as well as for educational administrative, and research positions both in the health care industry and at academic institutions. In addition to the baccalaureate degree, the program also has a Masters of Science program with specialization tracks leading to Family Nurse Practitioner or Adult Geriatric Nurse Practitioner. Additional graduate programs are in development. In 2008-09, the program had 161 undergraduate majors.

### Program in Public Health

Established in 2003, the Program in Public Health develops core strengths in essential areas of the field, including health services and clinical policy research, biostatistics and quantitative/qualitative methods, clinical sciences, epidemiology, behavior/interdisciplinary sciences, and environmental sciences. UCI offers two undergraduate degrees that train students in the recognition of emerging threats to

public health, including those associated with global environmental change, bio-terrorism, and human population growth. A bachelor of arts is being offered in public health policy, which emphasizes study in social and behavioral health sciences and in health science administrating and management. The bachelor of sciences program in public health sciences focuses on natural sciences research in areas such as infectious diseases, environmental and global health sciences, and epidemiology and biostatistics. In 2008-09, the undergraduate program had 474 majors. The program offers a Master of Public Health, which enrolled its first students in fall 2009. A proposal for the PhD in Public Health is in the review process awaiting final approval.

### School of Medicine

Currently 1,150 students (370 medical, 620 resident-physicians and fellows, and 160 graduate) are enrolled in UCI's School of Medicine, which offers one of the country's largest residency training opportunities in primary care and internal medicine. The School achieves its mission of advancing the knowledge and practice of medicine for the benefit of society through programs of excellence in education, including undergraduate, graduate, and continuing medical education programs; research; clinical care; and public service.

### Capital Investment

Construction in the Health Sciences sector in the last decade has included completion of two biomedical research facilities totaling over 90,000 ASF. The State-funded Telemedicine/PRIME-LC building (30,000 ASF) has just been completed and is currently being occupied. In addition, the 41,000 ASF Sue and Bill Gross Stem Cell Research Center (Gross Hall) funded by the California Institute for Regenerative Medicine is currently under construction with completion scheduled for July 2010.

The 2009-19 *Plan* includes a number of projects to accommodate the needs of the Health Sciences:

New Nursing and Public Health buildings, as well as replacement of Med Surge 1 and 2, wood-frame research buildings constructed in 1970, and renovations to the Med Sci complex are proposed for funding from State Health Sciences Expansion bond funds. New gift-funded facilities are proposed to house the Gavin Herbert Eye Institute and the Institute for Memory Impairments & Neurological Disorders. Gift funds also are being sought for projects to build out shell space in Gross Hall and Hewitt Hall. Projects proposed for federal funding through the National Institutes of Health include an addition to the Beckman Laser building to house the National Center for Biophotonic Medical Devices, and two projects to complete shell space: one in Sprague Hall to construct a breast and women's cancer laboratory, and one in Gross Hall to provide an animal resource facility.

### UCI MEDICAL CENTER

UC Irvine Medical Center is Orange County's only university research hospital. It offers a full scope of acute- and general-care services, including a regional burn center, Level I Trauma Center, neuropsychiatric center, Level III neonatal care unit, and a National Cancer Institute-designated comprehensive cancer center. Committed to cultivating premier physicians and surgeons, UC Irvine Medical Center is the principal clinical facility for teaching and research programs of the UC Irvine School of Medicine, which is dedicated to advancing the knowledge and practice of medicine through scholarly research, physician education, and the provision of high-quality medical care to patients.

### Capital Investment

Recent capital investment in the Medical Center has been significant, as illustrated by the completion in March 2009 of the new UC Irvine Douglas Hospital, which replaces Building 1, the main inpatient facility. A number of other projects are currently underway, including a clinical laboratory building, and completion of shell space within the new hospital.





The UC Irvine Douglas Hospital  
(Photo by Nick Merrick, Hedrich Blessing Photographers)

Medical Center leadership is currently in the process of developing a strategic plan to guide future program and capital development. Future projects will be proposed upon completion of that plan, and will be included in future updates of the *Capital Financial Plan*.

### LIBRARIES

UCI libraries support the research information needs of students, faculty, staff, and community members through on-line resources and at four facilities: the Langson Library, the Science Library, and the Gateway Study Center on the main campus and the Grunigen Medical Library at the UCI Medical Center. The UCI libraries have more than 2.7 million volumes and provide access to more than 47,000 serial titles, as well as a growing array of manuscripts and visual

materials in both electronic and print formats. The Libraries conduct an active research consultation and instruction program to develop students' research skills and to help researchers effectively utilize rapidly changing information resources and technologies. Approximately 525 desktop and laptop computers are available for general use in the four libraries.

### Capital Investment

Recent capital investment in the libraries has consisted of small renovation projects to install compact shelving and to otherwise make more efficient use of existing facilities. Future capital needs are being evaluated; no library projects are included in the 2009-19 *Plan*.

### UCI EXTENSION

As the continuing education arm of the campus, UC Irvine Extension provides a transforming learning experience year-round for adults seeking career advancement and personal growth. Enrolment exceeds 35,000 students each year, and more than 2,000 credit and noncredit courses certificate programs, specialized studies, seminars, workshops, conferences, and lecture programs are offered annually.

#### Capital Investment

Extension was assigned approximately 3,500 ASF in the Multipurpose Academic and Administrative Building upon its completion in 2001. Future capital needs are currently being evaluated; no additional projects for Extension are included in the current *Plan*.

### ADMINISTRATIVE UNITS

#### STUDENT AFFAIRS

UCI Student Affairs supports the University's academic mission from outreach to alumni participation. Student Affairs offers comprehensive programs and services to advance co-curricular learning, foster student leadership, enhance the quality of student life, and promote the general welfare of the campus community. Units reporting to the Vice Chancellor for Student Affairs include Campus Recreation, auxiliary services such as the UCI Bookstore, Student Center and Scheduling and Conference Services, Child Care Services, Hospitality & Dining Services, and student government; Student Housing; Counseling and Health Services; student support services such as the Disability Services Center, International Center, Cross Cultural Center, Greek Life, and Campus Organizations; and Enrollment Services, including Admissions & Relations with Schools, Center for Educational Partnerships, Financial Aid, and Registrar.

Student Affairs manages many campus facilities, including housing complexes comprising more

than 300 buildings and 2.2 million ASF, as well as recreation facilities, child-care centers, retail and food-service venues, etc. In all, more than 2.5 million ASF is operated and maintained by the division.

#### Capital Investment

The rapid growth of the last decade has resulted in the need for a number of housing and other student-life-related projects. New construction over this period totaled more than 450,000 ASF, and included housing projects with a total of approximately 1,570 beds (an additional 4,800 beds were provided in housing constructed and operated by third-party entities); two child-care centers; an expansion to the Anteater Recreation Center, including construction of adjacent playing fields; a major expansion of the Student Center; and renovations and/or seismic upgrades to Crawford Hall (an athletics facility), Palo Verde housing, the boathouse, and the Student Health Center.



*The Palo Verde housing complex  
(Photo by Nick Merrick, Hedrich Blessing Photographers)*



The 2009-19 *Plan* includes a number of projects that affect Student Affairs units and facilities. Housing projects include renovation or replacement of facilities in three existing housing complexes—Verano Place graduate student housing, and the Mesa Court and Middle Earth residence halls. The program also includes gift-funded projects to construct a Center for Awareness, Reflection, and Meditation and an Athletics building, and further expansion to the Anteater Recreation Center. Several privatized projects are included in the final years of the program that would enhance student life, including a Student Apartments project that would provide approximately 2,200 beds; an East Campus commercial development project to provide retail, food, and other services for the housing developments in that area; and a 15,000-seat Events Center.

### PARKING & TRANSPORTATION SERVICES

Parking & Transportation Services is a self-supporting auxiliary unit that coordinates parking services and programs on campus. In addition to parking services, this unit manages a number of alternative transportation programs, including carpool and vanpool programs, a campus shuttle service (operated on 100 percent biofuel), subsidized bus passes, and car-sharing and bike-sharing programs.

#### Capital Investment

In the past decade, two new parking structures have been constructed, providing a total of about 3,800 spaces. The proposed *Plan* includes construction of a 2,000-space structure in the final years of the program to accommodate growth.

### CENTRAL ADMINISTRATION

Most administrative units fall under one of a number of umbrella organizations, each headed by a Vice Chancellor (or higher). These organizations include the Chancellor's office, Academic Affairs, the Executive Vice Chancellor & Provost's office, the Office of Research, Administrative and Business Services, University Advancement, and Planning and Budget.

#### Capital Investment

Recent capital investment affecting central administration units includes construction of a new Environmental Health & Safety Services building, completed in 2000, and provision of approximately 9,000 ASF of trailer space to accommodate some of the administrative units displaced by reassignment of an existing building to house the new School of Law.

A major capital investment issue has been the campus practice over the last decade of moving administrative and other units to leased space off campus to provide growth space for academic programs. Currently many departments within Planning and Budget, Administrative and Business Services, Office of Research, and University Advancement are occupying leased space, at considerable annual expense to the campus. To address this issue, the campus is currently pursuing purchase of an off-campus office building to accommodate most or all of these units.



California Institute for Telecommunications and Information Technology (Photo by Hedrich Blessing Photographers)

The tables on the following pages provide a breakdown and summary of Irvine's 2009-19 capital program.

Table 1 provides a year-by-year breakdown of proposed capital investment. Project costs for 2010-11 through 2018-19 are shown in unescalated dollars at CCCI 5565.

Summaries of the distribution of capital resources are provided in Table 2 (by fund source), Table 4 (by type of space) and Table 5 (by type of project). Table 3 shows the distribution of external financing proposed in the *Plan*. Table 6 sorts the program by amount of space, showing totals for new and renovated space by space type. Table 7 provides a summary of ground-lease projects included in the *Plan*.

Following the tables are individual project sheets that provide more detailed information for each of the projects in the *Plan*. This information is, for most projects, preliminary and will be refined as the program and budget of the projects become better defined.

## List of Abbreviations

### Project Phase:

- A = Acquisition
- P = Preliminary Plans
- W = Working Drawings
- C = Construction
- E = Equipment

### Funding Sources:

#### State Funds

- blank = General Obligation Bonds (excluding PRIME-Telemedicine funds) or State funds to be identified
- CH = Children's Hospital Bonds (Propositions 3 and 61)
- CRM = California Institute for Regenerative Medicine Bonds - CIRM (Proposition 71)
- GF = General Funds
- HSE = Health Sciences Expansion
- I = California Institutes for Science and Innovation
- LRB = State Lease Revenue Bonds
- PT = PRIME-Telemedicine Funds (Proposition 1D)

#### Non-State Funds

- F = Federal Funds
- G = Gifts
- HR = Hospital Reserve Funds
- LB = Bank Loans or Bonds - External Financing
- HSR = Housing System Reserves
- PSR = Parking System Reserves
- UR = University Registration Fee Reserves
- X = Campus Funds or other University Sources
- OTH = Other

Table 1  
University of California, Irvine  
2009-10 to 2018-19 State and Non-State-Funded Capital Improvement Program

Project Title	Prefunded (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-19 (\$000)	Total Budget III (\$000)
<b>STATE-FUNDED PROGRAM</b>									
Humanities Building	PWVC \$25,726 PWCE \$10,000 LB		E \$2,201						\$37,927
Arts Building	PWVC \$39,855		E \$2,888						\$42,743
Engineering Renovations	P \$92 X		PWVC \$12,343						\$12,435
Primary Electrical Improvements, Step 4			PWVC \$11,858						\$11,858
Business Unit 2				PWVC \$38,442 PWVC \$4,520 G PWC \$2,350	E \$1,000 E \$3,000 G				\$46,962
Humanities and Social Sciences Classroom Renovations									\$2,350
Water Infrastructure Improvements				PWCE \$13,500					\$13,500
Building Renewal Phase 1					PWVC \$20,000				\$20,000
Fire Safety Improvements					PWVC \$7,000				\$7,000
Transportation Infrastructure Safety Improvements					PWVC \$4,000				\$4,000
Nursing Sciences Building				PWVC \$37,500 HSE C \$5,000 G	E \$2,500 HSE				\$45,000
Biological Sciences Greenhouse Replacement						PWVC \$15,000			\$15,000
Sciences Buildings Renovations						PWVC \$19,000			\$19,000
Mad Surge Replacement					PWVC \$43,333 HSE PWVC \$27,000 G			E \$3,500 HSE	\$73,833
Sciences Building							PWVC \$64,300	E \$4,000 E \$4,000 X	\$72,300
Chilled Water System Expansion							PWVC \$15,000		\$15,000
Legal Education Building								PWCE \$38,000 C \$20,000 G	\$58,000
Sciences Building 2								PWVC \$70,000 PWCE \$20,000 G	\$90,000
Building Renewal Phase 2								PWVC \$20,000	\$20,000
Social & Behavioral Sciences 2								PWCE \$55,000	\$55,000
Public Health Building								PWCE \$40,000 HSE	\$40,000
Mad Sci Renovations								PWVC \$14,000 HSE	\$14,000
Capital Renewal Program			PWVC \$2,754	PWVC \$2,754	PWVC \$2,754	PWVC \$2,755	PWVC \$2,755	PWVC \$11,020	\$24,793
<b>State Funds</b>	<b>\$45,591</b>	<b>\$0</b>	<b>\$31,824</b>	<b>\$54,546</b>	<b>\$37,254</b>	<b>\$50,086</b>	<b>\$62,055</b>	<b>\$265,560</b>	<b>\$646,688</b>
<b>Non-State Funds</b>	<b>\$10,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,520</b>	<b>\$3,000</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$93,612</b>
<b>Total State-Funded Program</b>	<b>\$76,873</b>	<b>\$0</b>	<b>\$31,824</b>	<b>\$104,066</b>	<b>\$40,254</b>	<b>\$107,086</b>	<b>\$62,055</b>	<b>\$299,520</b>	<b>\$740,481</b>



Table 1  
University of California, Irvine  
2009-10 to 2018-19 State and Non-State-Funded Capital Improvement Program

Project Title	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)	2015-19 (\$'000)	Total Budget <sup>(1)</sup> (\$'000)
<b>NON-STATE-FUNDED PROGRAM</b>								
Off-campus Office Building Acquisition	\$5,000 X							\$20,000
Breast & Women's Cancer Center	\$15,000 LB PWC \$2,065 F C \$3,054 G							\$5,179
Gross Hall/Animal Resource Center	PWC \$14,999 F							\$14,999
National Center for Biophotonic Medical Devices	PWC \$9,964 F							\$9,964
Eye Institute	PWC \$28,959 G							\$28,959
Verano Unit 4 Replacement	PWCE \$7,000 HSR C \$34,045 LB							\$41,045
Middle Earth Phase 1 Renovations	PWC \$7,000 LB							\$7,000
Center for Awareness, Reflection, and Meditation	PWCE \$8,000 G							\$8,000
Gross Hall 4th-Floor Buildout	PWC \$6,400 G							\$6,400
Athletics Department Building	PWC \$8,000 G							\$8,000
Mesa Court Units 1 & 2 Renovations	PWC \$15,000 LB							\$15,000
Hewlett Hall Basement Buildout - Laboratory Shell	PWC \$7,740 G							\$7,740
Unit for Memory Impairments & Neurological Disorders							PWC \$50,000 G	\$50,000
Art Museum							PWC \$40,000 G	\$40,000
ARC Expansion, Phase 4							PWDE \$50,000 LB	\$50,000
Parking Structure 5							PWC \$42,000 LB	\$42,000
Campus Projects \$400K through \$5M	PWC \$10,000 X	PWC \$10,000 X	PWC \$10,000 X	PWC \$10,000 X	PWC \$10,000 X	PWC \$10,000 X	PWC \$60,000 X	\$120,000
Medical Center Projects \$00K through \$5M	PWC \$5,000 HR	PWC \$2,000 HR	PWC \$2,000 HR	PWC \$2,000 HR	PWC \$2,000 HR	PWC \$2,000 HR	PWC \$10,000 HR	\$28,000
Groundlease for Faculty/Staff Rental Housing	Privatized							
Irvine Campus Housing Authority								
East Campus Commercial Development			Privatized					
Student Apartments								
Conference Center							Privatized	
Outpatient Clinical Center							Privatized	
Events Center							Privatized	
<b>Total Non-State-Funded Program</b>	<b>\$0</b>	<b>\$41,400</b>	<b>\$19,740</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$52,000</b>	<b>\$502,317</b>
<b>All Funds Total</b>	<b>\$75,673</b>	<b>\$163,177</b>	<b>\$163,177</b>	<b>\$73,224</b>	<b>\$123,896</b>	<b>\$119,088</b>	<b>\$94,956</b>	<b>\$1,242,798</b>

Notes:  
(1) Projects listed include those for which construction is planned within the ten-year program

Table 2  
University of California, Irvine  
2009-10 to 2018-19 Capital Improvement Program, Summary By Fund Source

Fund Source	Prefunded (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-19 (\$000)	Total (\$000)
Campus Funds	\$92	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$64,000	\$129,092
Capital Reserves	\$0	\$15,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$35,000
External Financing	\$10,000	\$56,046	\$15,000	\$0	\$0	\$0	\$0	\$92,000	\$173,046
Federal	\$0	\$27,078	\$0	\$0	\$0	\$0	\$0	\$0	\$27,078
Gifts	\$0	\$40,053	\$14,400	\$17,260	\$3,000	\$27,000	\$0	\$130,000	\$231,713
State	\$65,581	\$0	\$31,824	\$94,546	\$37,254	\$80,088	\$82,055	\$255,520	\$646,869
<b>Total (10-Year Program)</b>	<b>\$75,673</b>	<b>\$153,177</b>	<b>\$73,224</b>	<b>\$123,806</b>	<b>\$52,254</b>	<b>\$119,088</b>	<b>\$94,055</b>	<b>\$551,520</b>	<b>\$1,242,798</b>

2009-10 to 2018-19 Totals By Fund Source

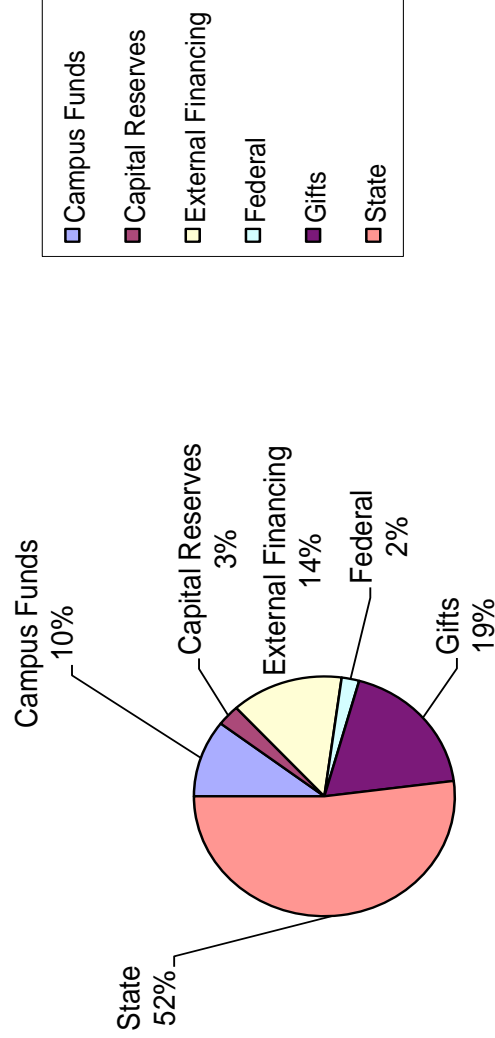


Table 3  
University of California, Irvine  
2009-10 to 2018-19 Capital Improvement Program, External Financing by Program

Program	Number of Projects	Prefunded (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-19 (\$000)	Total (\$000)
Auxiliary - Housing	3	\$0	\$41,046	\$15,000	\$0	\$0	\$0	\$0	\$0	\$56,046
Auxiliary - Parking	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000
Auxiliary - Student Fees	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Education and General	1	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Medical Center	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total (10-Year Program)</b>	<b>6</b>	<b>\$10,000</b>	<b>\$56,046</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$173,046</b>

2009-10 to 2018-19 Summary of External Financing

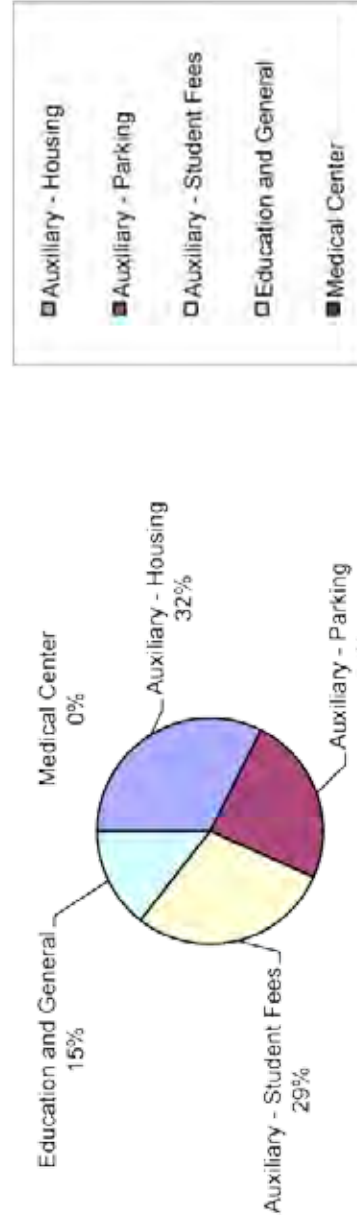


Table 4  
University of California, Irvine  
2009-10 to 2018-19 Capital Improvement Program, Summary By Function

Function Type	Number of Projects	Prefunded (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-19 (\$000)	Total (\$000)
Housing (HOUS)	5	\$0	\$48,046	\$15,000	\$0	\$0	\$0	\$0	\$0	\$63,046
Infrastructure (INFR)	5	\$0	\$0	\$11,858	\$13,500	\$11,000	\$0	\$15,000	\$0	\$51,358
Instruction and Research (I&R)	25	\$75,673	\$59,131	\$26,366	\$98,306	\$29,254	\$107,088	\$67,055	\$349,520	\$812,394
Medical Center (MC)	2	\$0	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$28,000
Other <sup>1</sup>	8	\$0	\$38,000	\$18,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000	\$196,000
Parking (PARK)	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000
Student Fee-Funded (STDN) <sup>2</sup>	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>Total (10-Year Program)</b>	<b>47</b>	<b>\$75,673</b>	<b>\$153,177</b>	<b>\$73,224</b>	<b>\$123,806</b>	<b>\$52,254</b>	<b>\$119,088</b>	<b>\$94,055</b>	<b>\$551,520</b>	<b>\$1,242,798</b>

2009-10 to 2018-19 Totals By Function



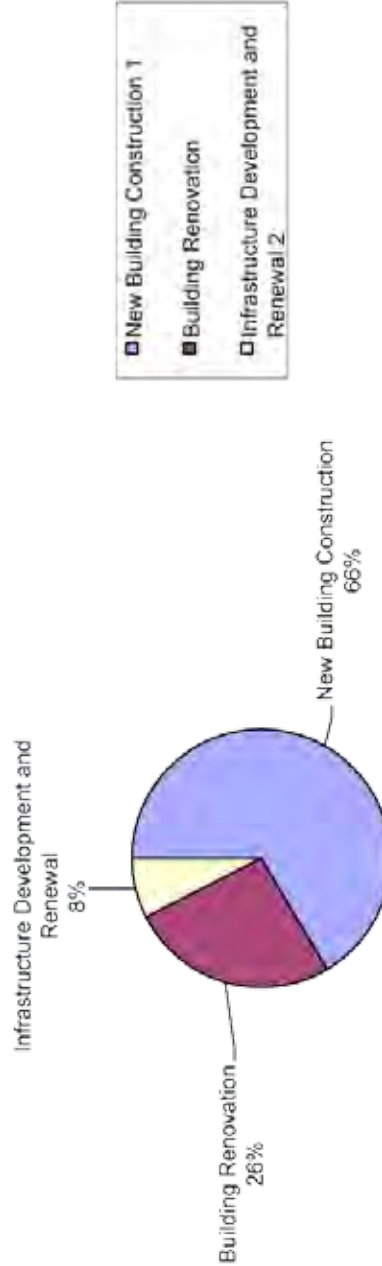
Note: 1. "Other" projects include academic support, administrative, childcare, projects valued at \$5 million that have a range of functions, etc.  
2. Excludes fee funding associated with housing and parking.



Table 5  
University of California, Irvine  
2009-10 to 2018-19 Capital Improvement Program, Summary By Improvement Category

Improvement Category	Number of Projects	2009-10 Prefunded (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-19 (\$000)	Total (\$000)
New Building Construction 1	28	\$75,581	\$87,131	\$19,269	\$93,202	\$6,500	\$85,333	\$64,300	\$394,500	\$825,816
Building Renovation	13	\$92	\$66,046	\$42,097	\$17,104	\$34,754	\$33,755	\$14,755	\$115,020	\$323,624
Infrastructure Development and Renewal 2	6	\$0	\$0	\$11,858	\$13,500	\$11,000	\$0	\$15,000	\$42,000	\$93,358
<b>Total (10-Year Program)</b>	<b>47</b>	<b>\$75,673</b>	<b>\$153,177</b>	<b>\$73,224</b>	<b>\$30,000</b>	<b>\$52,254</b>	<b>\$119,088</b>	<b>\$94,055</b>	<b>\$551,520</b>	<b>\$1,242,798</b>

2009-10 to 2018-19 Totals by Improvement Category

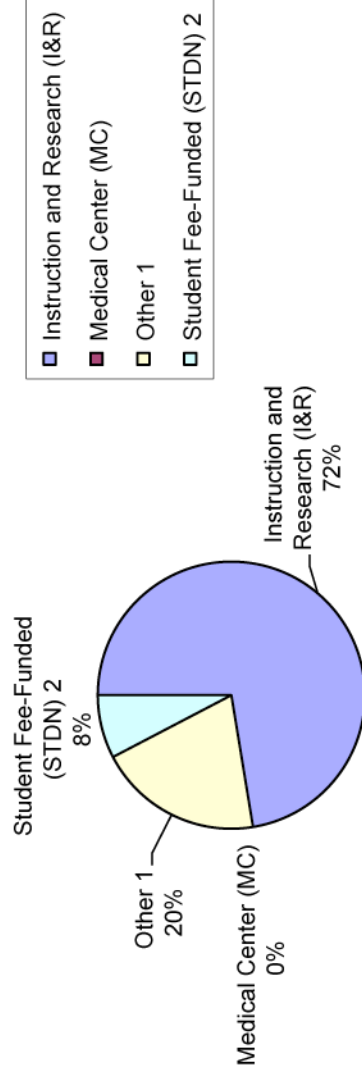


Note: 1. Includes building additions, build-out of shell space in existing buildings, and replacement of deteriorated facilities that cannot be cost-effectively renovated.  
2. Excludes infrastructure in new buildings and renovation projects.

**Table 6**  
**University of California, Irvine**  
**2009-10 to 2018-19 Capital Improvement Program,**  
**New Assignable Square Feet, Beds, and Parking Spaces**

Function Type	Number of Projects	New ASF	Renovation ASF	New Beds	New Parking Spaces
Infrastructure (INFR)	5	0	0	n/a	n/a
Instruction and Research (I&R)	25	566,806	250,126	n/a	n/a
Medical Center (MC)	2	0	0	0	n/a
Other <sup>1</sup>	8	156,000	0	n/a	n/a
Student Fee-Funded (STDN) <sup>2</sup>	1	60,000	0	n/a	n/a
Housing (HOUS)	5	0	365,277	2,240	n/a
Parking (PARK)	1	0	0	n/a	2,000
<b>Total (10-Year Program) <sup>3</sup></b>	<b>47</b>	<b>782,806</b>	<b>615,403</b>	<b>2,240</b>	<b>2,000</b>

**2008-09 to 2017-18 New ASF**



Notes: 1. "Other" projects include academic support, administrative, childcare, projects valued at \$5 million that have a range of functions, etc.  
 2. Excludes fee funding associated with housing and parking.  
 3. Excludes privatized development.

**Table 7**  
**University of California, Irvine**  
**2009-10 to 2018-19 Capital Improvement Program**  
**Ground Lease Projects**

<b>Project Title</b>	<b>Units</b>	<b>Occupancy</b>
Irvine Campus Housing Authority Groundlease for Faculty/Staff Rental Housing	120 units	Jul-09
East Campus Commercial Development		Jun-13
Student Apartments	2,240 beds	TBD
Conference Center		TBD
Outpatient Clinical Center		TBD
Events Center	15,000 seats	TBD

**HUMANITIES BUILDING**

Completed in August 2009, the new Humanities Building (45,605 ASF) provides instructional and research space and faculty and administrative offices for the School of Humanities, space for humanities-based research programs, and replacement space for two small general assignment classrooms.

<b>Project Milestones</b>	
Budget Year	2006-07
Occupancy	August 2009

<b>Project Scope Summary</b>	
ASF	45,605
GSF	76,000
Efficiency	60%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$27,927,000
External Financing	\$10,000,000
<b>Total Budget</b>	<b>\$37,927,000</b>

<b>Summary of Financing</b>	
30-Year Tax-Exempt Financing (at 6.125%)	\$10,000,000
Pledge Source	Opportunity Funds
Debt Service Coverage Ratio	1.65

**ARTS BUILDING**

The Arts Building project, currently in construction, will build 38,564 ASF of instructional and research space, exhibition and associated support space, and academic and administrative offices to support the significant enrollment growth and program expansion of the past decade in the Claire Trevor School of the Arts.

<b>Project Milestones</b>	
Budget Year	2007-08
Occupancy	August 2010

<b>Project Scope Summary</b>	
ASF	38,564
GSF	63,700
Efficiency	61%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$42,523,000
<b>Total Budget</b>	<b>\$42,523,000</b>



**ENGINEERING RENOVATIONS**

The 2009 completion of Engineering Unit 3 will address many of the Henry Samueli School of Engineering's growth-related space needs, however additional space is required to consolidate Engineering activities that are temporarily housed in a campus-funded surge building. In addition, renovations are needed in two existing buildings – the Engineering Tower and the Rockwell Engineering Center – to provide adequate facilities for planned reassignments following occupancy of the Unit 3 building. The Engineering Renovations project will: build-out 14,600 ASF of campus-funded shell space in Engineering Unit 3 to provide research laboratories and offices to consolidate Engineering activities; replace the aged and deteriorated heating/ventilation/air conditioning system in Engineering Tower and retrofit existing dry laboratories to accommodate wet research; and renovate released space in the Rockwell Engineering Center to accommodate schoolwide student services and academic support units.

<b>Project Milestones</b>	
Budget Year	2010-11
Occupancy	November 2011

<b>Project Scope Summary</b>	
ASF	65,604
GSF	104,194
Efficiency	63%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$12,343,000
Campus Funds	\$92,000
<b>Total Budget</b>	<b>\$12,435,000</b>

**PRIMARY ELECTRICAL IMPROVEMENTS STEP 4**

The Irvine campus has grown significantly over the past two decades, directly affecting the demand for electrical capacity. In the last five years alone, the distribution system has needed to accommodate electrical loads generated by the construction of approximately 515,550 assignable square feet of new space. The campus's 40-year old electrical infrastructure, however, has not kept pace with this growth. The Primary Electrical Improvements, Step 4 project will increase the efficiency and improve the reliability and safety of the campus's electrical distribution system by reconfiguring the University Substation and installing a new electrical transformer, and by constructing a new electrical South Substation and multiple switchgear stations throughout the distribution system. The project will correct existing system deficiencies, and address infrastructure needs that are the result of significant campus development over the last two decades.

<b>Project Milestones</b>	
Budget Year	2010-11
Occupancy	November 2013

<b>Project Scope Summary</b>	
ASF	n/a
GSF	n/a
Efficiency	n/a

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$11,858,000
<b>Total Budget</b>	<b>\$11,858,000</b>

**BUSINESS UNIT 2**

While Irvine's Paul Merage School of Business offers State- and non-State-funded graduate programs and an undergraduate minor, it recently initiated two new undergraduate Business majors—one in Business Administration and the other in Business Information Management. The Business Administration major is proving to be one of the most popular at UCI, with undergraduate enrollments growing by approximately 30% between 2007-08 and 2008-09. For Fall 2009, over 4,100 freshman applicants listed Business Administration as their primary major, and approximately 250 of the admitted freshmen are expected to enroll. Due largely to these new programs, undergraduate enrollment in the Business School is expected to increase by approximately 25 percent by 2014-15. With no new space assignments in more than a decade, all School of Business space has been fully occupied for years, and long-standing shortages are negatively affecting current programs. The Business Unit 2 building will address existing graduate program space deficiencies and support projected undergraduate growth in the School of Business by constructing 31,950 ASF of instruction, research, and support space; gift funds will construct about 15,085 ASF of shell space that will ultimately be built out as case-study classrooms, an auditorium, and food services.

Project Milestones	
Budget Year	2011-12
Occupancy	September 2014

Project Scope Summary	
ASF	31,950
GSF	78,250
Efficiency	41%

Projected Budget by Funding Source	
Funding Source	Amount
State Funds	\$39,442,000
Gift Funds	\$7,520,000
<b>Total Budget</b>	<b>\$46,962,000</b>

Gift Summary	
Gifts in Hand	\$255,000
Gifts Pledged	\$1,050,000
Gifts to be Raised	\$6,215,000
<b>Total</b>	<b>\$7,520,000</b>

**HUMANITIES AND SOCIAL SCIENCES CLASSROOM RENOVATIONS**

In 2003-04, the Irvine campus initiated a phased plan to renovate and upgrade existing general assignment classrooms with the aim of improving older rooms that are in poor condition and providing the technological capabilities required by modern teaching practices in all classrooms. To date, nearly every general assignment classroom has been upgraded. The proposed Humanities and Social Sciences Classroom Renovations project will complete the classroom renovation program by providing renovations and technology upgrades in two of UCI's oldest lecture halls: Humanities Hall 178, which has the lowest utilization of any room in its size category due to technology deficiencies, and Social Sciences Hall, which has HVAC deficiencies, poor sightlines and acoustics for today's technologies, and access and entry point limitations.

Project Milestones	
Budget Year	2011-12
Occupancy	September 2013

Project Scope Summary	
ASF	4,547
GSF	6,800
Efficiency	67%

Projected Budget by Funding Source	
Funding Source	Amount
State Funds	\$2,350,000
<b>Total Budget</b>	<b>\$2,350,000</b>

**WATER INFRASTRUCTURE IMPROVEMENTS**

Significant campus growth has directly affected the efficiency of Irvine’s infrastructure systems. Sewer and storm drain capacity studies and other systems monitoring have confirmed that sections of the existing sewer backbone system are deficient and require upgrade in order to serve current demand and future growth; sections of the storm drain system require improvements to increase flow capacity, and to comply with State and federal storm water regulations. Additionally, as the campus continues to develop, 30-year old domestic water lines are increasingly overtaxed. The proposed project will construct replacement or parallel sewer piping in deficient sections of the system and construct a bypass line of about 2,300 feet to handle additional waste material. Deficient portions of the campus storm drain system will be upgraded in order to provide additional capacity to manage excess rain and groundwater. Finally, the project will construct additional domestic waterline connections, update campus pressure regulating stations, and increase the capacity of the current Ring Mall water main.

Project Milestones	
Budget Year	2011-12
Occupancy	December 2012

Project Scope Summary	
ASF	n/a
GSF	n/a
Efficiency	n/a

Projected Budget by Funding Source	
Funding Source	Amount
State Funds	\$13,500,000
<b>Total Budget</b>	<b>\$13,500,000</b>

**BUILDING RENEWAL PHASE 1**

The Irvine campus is nearly 45 years old and its facilities and building systems are beginning to show the effects of age and underfunding for repairs. Approximately 32 academic buildings on the main campus are at least 20 years old, and a number have seriously deteriorated. Building systems have become inefficient or obsolete and more difficult to maintain, and some are unable to provide the level of service currently required. At the same time, academic and research programs are constantly evolving, and campus facilities are being asked to support newer technologies. The Building Renewal Phase 1 project will address the most critical needs of the campus, including renovations to instruction and research buildings and building system improvements.

Project Milestones	
Budget Year	2012-13
Occupancy	July 2014

Project Scope Summary	
ASF	n/a
GSF	n/a
Efficiency	n/a

Projected Budget by Funding Source	
Funding Source	Amount
State Funds	\$20,000,000
<b>Total Budget</b>	<b>\$20,000,000</b>

**FIRE SAFETY IMPROVEMENTS**

This project will improve fire safety and help meet ADA safety code requirements by replacing obsolete and problematic fire alarm systems in 17 campus buildings. Fire alarm technology has advanced beyond the capabilities of original building fire safety equipment, making replacement parts difficult to find and system upgrades impossible. This is particularly problematic when safety system upgrades are required as part of facilities renovations. In addition, many buildings require updated or supplementary fire detection devices in order to meet current ADA notification requirements. The Fire Safety Improvements project will install modern pull stations, smoke and heat detectors, and audio-visual signal devices to meet all current codes.

<b>Project Milestones</b>	
Budget Year	2012-13
Occupancy	July 2015

<b>Project Scope Summary</b>	
ASF	n/a
GSF	n/a
Efficiency	n/a

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$7,000,000
<b>Total Budget</b>	<b>\$7,000,000</b>

**TRANSPORTATION INFRASTRUCTURE SAFETY IMPROVEMENTS**

Over the last decade, UC Irvine's enrollment has grown significantly, yet the campus's transportation infrastructure has not kept pace. Portions of the roadway system cannot adequately accommodate existing traffic, resulting in congestion and considerable safety issues for drivers, pedestrians, and bicyclists. The Transportation Infrastructure Safety Improvements project will expand, reconfigure, and/or signalize selected campus intersections, add bike lanes on selected roads, and construct pedestrian bridges over major roads to enhance safety.

<b>Project Milestones</b>	
Budget Year	2012-13
Occupancy	January 2014

<b>Project Scope Summary</b>	
ASF	n/a
GSF	n/a
Efficiency	n/a

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$4,000,000
<b>Total Budget</b>	<b>\$4,000,000</b>



## NURSING SCIENCES BUILDING

The Program in Nursing Science was established in 2005 to provide both academic and professional education in the discipline of nursing. The Program is projected to grow to 375 students and 40 faculty. The program occupies approximately 3,300 ASF in Irvine Hall; however this assignment is inadequate to accommodate program and enrollment growth. No additional space is currently available for assignment to Nursing. The proposed project would construct a 32,000 ASF building to provide instruction and research space and faculty and administrative offices to accommodate the Nursing program.

Project Milestones	
Budget Year	2011-12
Occupancy	July 2013

Project Scope Summary	
ASF	32,000
GSF	53,000
Efficiency	60%

Projected Budget by Funding Source	
Funding Source	Amount
State Funds	\$40,000,000
Gift Funds	\$5,000,000
<b>Total Budget</b>	<b>\$45,000,000</b>

Gift Summary	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$5,000,000
<b>Total</b>	<b>\$5,000,000</b>

## BIOLOGICAL SCIENCES GREENHOUSE REPLACEMENT

This project will demolish and replace the existing Biological Sciences Greenhouse -- an 11,500 ASF facility built in 1968 to accommodate the plants used in biological sciences research and teaching. Over the years, age, program growth, and the progress of technology have combined to render the facility inadequate to support the needs of biological sciences programs. This project will construct replacement and expansion space for existing functions -- areas that are individually programmable for temperature, a lath house for plants requiring ambient conditions, an area for soil sterilization, storage for greenhouse supplies, growth chamber space, and common-use laboratories -- as well as provide support space for new biological sciences technologies.

Project Milestones	
Budget Year	2013-14
Occupancy	January 2015

Project Scope Summary	
ASF	30,000
GSF	52,000
Efficiency	58%

Projected Budget by Funding Source	
Funding Source	Amount
State Funds	\$15,000,000
<b>Total Budget</b>	<b>\$15,000,000</b>

**SCIENCES BUILDINGS RENOVATIONS**

This project will provide renovations in sciences facilities that have seriously deteriorated building systems, or systems that can no longer support the technology required for laboratory-intensive instruction and research activities. These renovations are needed to support rapid advances in science and technology related to cutting edge instruction and research programs. The sciences disciplines (the Schools of Biological Sciences, Physical Sciences, Engineering, and Information and Computer Science, and the Department of Pharmaceutical Sciences) together comprise more than a third of all campus enrollments, and the campus has committed to increasing these when the State's fiscal situation permits.

<b>Project Milestones</b>	
Budget Year	2013-14
Occupancy	July 2015

<b>Project Scope Summary</b>	
ASF	n/a
GSF	n/a
Efficiency	n/a

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$19,000,000
<b>Total Budget</b>	<b>\$19,000,000</b>

**MED SURGE REPLACEMENT**

Med Surge 1 (16,700 ASF) and Med Surge 2 (42,800 ASF) are wood-frame research laboratory buildings that were constructed in 1969. The 40-year old health sciences facilities have deteriorated over the years and building systems are no longer adequate to support modern research technologies and practices. Major renovations to the failing facilities would not be cost-effective. Both buildings have outlived their expected lives and now require replacement. This project will provide a replacement building of approximately 65,000 ASF to support modern reseach in the health sciences.

<b>Project Milestones</b>	
Budget Year	2013-14
Occupancy	January 2016

<b>Project Scope Summary</b>	
ASF	65,000
GSF	108,000
Efficiency	60%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$46,833,000
Gift Funds	\$27,000,000
<b>Total Budget</b>	<b>\$73,833,000</b>

<b>Gift Summary</b>	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$27,000,000
<b>Total</b>	<b>\$27,000,000</b>

## SCIENCES BUILDING

The proposed Sciences Building will provide approximately 58,000 ASF of teaching and research laboratories and offices to address the facility requirements of laboratory-based disciplines. The sciences disciplines, which include the Schools of Biological Sciences, Physical Sciences, Engineering, and Information and Computer Science, and the Department of Pharmaceutical Sciences, together comprise more than 37% of all campus enrollments. The campus is committed to increasing science enrollments once the State's fiscal situation improves and growth can be supported.

<b>Project Milestones</b>	
Budget Year	2014-15
Occupancy	July 2017

<b>Project Scope Summary</b>	
ASF	58,000
GSF	96,500
Efficiency	60%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$68,300,000
Campus Funds	\$4,000,000
<b>Total Budget</b>	<b>\$72,300,000</b>

## CHILLED WATER SYSTEM EXPANSION

Significant campus growth over the last decade has directly affected the demand for chilled water services. The Central Plant Chiller Expansion, Step 5 project completed in 2007 addressed short-term demand with the addition of approximately 6,000 tons of cooling capacity. Projects just completed or nearing completion (including Engineering Unit 3, Social & Behavioral Sciences, Telemedicine Building, Gross Hall, Humanities Building, and the Arts Building) will strain the capacity of the existing system. Since the Step 5 chiller project maximized the available space at the Central Plant facility, the campus is currently exploring options for providing the additional chiller capacity required, including the construction of a satellite facility.

<b>Project Milestones</b>	
Budget Year	2014-15
Occupancy	July 2016

<b>Project Scope Summary</b>	
ASF	n/a
GSF	n/a
Efficiency	n/a

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$15,000,000
<b>Total Budget</b>	<b>\$15,000,000</b>

**LEGAL EDUCATION BUILDING**

The proposed legal Education Building will provide approximately 46,000 ASF of classroom space, library space, and associated office and support space to accommodate the needs of UCI's School of Law. The campus has provided for the early needs of the School of Law through the reassignment of space in Berkeley Place, a campus-funded office building. This building, however, will not accommodate the long-term needs of the School, particularly for classroom and library space. According to CPEC standards, by 2018-19, the School will need approximately 45,000 ASF of standard space, including classrooms. A significant amount of additional space will be needed for library facilities and other spaces that are not included in the standards.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD

<b>Project Scope Summary</b>	
ASF	46,000
GSF	76,700
Efficiency	60%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$38,000,000
Gift Funds	\$20,000,000
<b>Total Budget</b>	<b>\$58,000,000</b>

<b>Gift Summary</b>	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$20,000,000
<b>Total</b>	<b>\$20,000,000</b>

**SCIENCES BUILDING 2**

The proposed Sciences Building will provide approximately 70,000 ASF of teaching and research laboratories and offices to address the facility requirements of laboratory-based disciplines. The sciences disciplines, which include the Schools of Biological Sciences, Physical Sciences, Engineering, and Information and Computer Science, and the Department of Pharmaceutical Sciences, together comprise more than 37% of all campus enrollments. The campus is committed to increasing science enrollments once the State's fiscal situation improves and growth can be supported.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD

<b>Project Scope Summary</b>	
ASF	66,000
GSF	110,000
Efficiency	60%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$70,000,000
Gift Funds	\$20,000,000
<b>Total Budget</b>	<b>\$90,000,000</b>

<b>Gift Summary</b>	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$20,000,000
<b>Total</b>	<b>\$20,000,000</b>



**BUILDING RENEWAL PHASE 2**

The Irvine campus is nearly 45 years old and its facilities and building systems are beginning to show the effects of age and underfunding for repairs. Approximately 32 academic buildings on the main campus are at least 20 years old, and a number have seriously deteriorated. Building systems have become inefficient or obsolete and more difficult to maintain, and some are unable to provide the level of service currently required. At the same time, academic and research programs are constantly evolving, and campus facilities are being asked to support newer technologies. The Building Renewal Phase 2 project will address the most critical needs of the campus, including renovations to instruction and research buildings and building system improvements.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD

<b>Project Scope Summary</b>	
ASF	n/a
GSF	n/a
Efficiency	n/a

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$20,000,000
<b>Total Budget</b>	<b>\$20,000,000</b>

**SOCIAL AND BEHAVIORAL SCIENCES 2**

The proposed Social and Behavioral Sciences 2 building will provide approximately 46,000 ASF of teaching, research, and office space to address the projected facility requirements of the Schools of Social Sciences and Social Ecology. These two Schools currently account for 37 percent of the general campus enrollment, and it is anticipated that growth in these areas will continue once the State's fiscal situation improves and growth can be supported.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD

<b>Project Scope Summary</b>	
ASF	46,000
GSF	76,700
Efficiency	60%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$55,000,000
<b>Total Budget</b>	<b>\$55,000,000</b>

**PUBLIC HEALTH BUILDING**

The proposed Public Health Building will provide approximately 32,000 ASF of teaching, research, and office space to address the facility requirements of the new Program in Public Health.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD

<b>Project Scope Summary</b>	
ASF	32,000
GSF	53,333
Efficiency	60%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$40,000,000
<b>Total Budget</b>	<b>\$40,000,000</b>

**MED SCI RENOVATIONS**

This project will provide renovations to School of Medicine instructional, research, and office space in the Med Sci buildings. These facilities, completed in 1978, have seriously deteriorated building systems, or systems that can no longer support the technology required for laboratory-intensive instruction and research activities.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD

<b>Project Scope Summary</b>	
ASF	99,975
GSF	156,000
Efficiency	64%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
State Funds	\$14,000,000
<b>Total Budget</b>	<b>\$14,000,000</b>

## OFF-CAMPUS OFFICE BUILDING ACQUISITION

As a result of rapid campus growth over the last decade, a number of units have been relocated to leased space off campus. UCI currently leases approximately 245,000 rentable square feet to accommodate academic and administrative units. The campus is currently investigating opportunities to purchase an existing office building in the range of 100,000 - 150,000 gross square feet in the community surrounding the campus. The timing and cost of the project will depend on the availability of an appropriate property and a successful negotiation of terms.

Project Milestones	
Budget Year	2009-10
Occupancy	2009-10

Project Scope Summary	
ASF	100,000
GSF	150,000
Efficiency	67%

Projected Budget by Funding Source	
Funding Source	Amount
External Financing	\$15,000,000
Campus Funds	\$5,000,000
Total Budget	\$20,000,000

## BREAST AND WOMEN'S CANCER LABORATORY

This project will build out shell space in the basement of Sprage Hall to provide 14,161 ASF of research laboratory and support space for basic and translational research in women's cancers. With funding from the National Cancer Institute, UCI has aggressively expanded both basic and clinical research programs in cancer, including a significant effort in women's cancer--breast, ovarian, cervical, and gynecological. As a result, there is an urgent need for expanded laboratory space to house these activities. The proposed project will provide a combination of open laboratory areas and enclosed lab support rooms, similar to the upper floors of Sprague Hall.

Project Milestones	
Budget Year	2009-10
Occupancy	April 2010

Project Scope Summary	
ASF	14,161
GSF	17,527
Efficiency	81%

Projected Budget by Funding Source	
Funding Source	Amount
Gift Funds	\$3,094,000
Federal Funds	\$2,085,000
Total Budget	\$5,179,000

Gift Summary	
Gifts in Hand	\$3,094,000
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$3,094,000

**GROSS HALL ANIMAL RESOURCE CENTER**

Gross Hall -- currently under construction and funded in part by a grant from the California Institute for Regenerative Medicine (CIRM) -- is a facility dedicated to stem cell research and regenerative medicine. The basement and a portion of the 4th floor are being constructed as shell space. A grant proposal has been submitted to the National Institutes of Health under a special program funded by the American Recovery and Reinvestment Act which will, if approved, build out the shell basement of Gross Hall to provide animal holding and procedure space. The buildout will provide approximately 17,443 ASF of procedure/behavior/animal holding suites, a suite for immuno-compromised rodents, associated support and staff spaces, and cage washing and shipping/delivery facilities. A separate project is planned to build out the 4th floor shell space.

<b>Project Milestones</b>	
Budget Year	2009-10
Occupancy	April 2011

<b>Project Scope Summary</b>	
ASF	17,443
GSF	23,285
Efficiency	75%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Federal Funds	\$14,999,000
<b>Total Budget</b>	<b>\$14,999,000</b>

**NATIONAL CENTER FOR BIOPHOTONIC MEDICAL DEVICES**

A grant proposal for this project has been submitted to the National Institutes of Health under a special program funded by the American Recovery and Reinvestment Act. If approved, the project will construct a 12,147 assignable square foot addition to the existing Beckman Laser Institute and Medical Clinic to provide new research facilities for the design, prototyping, and testing of biophotonic medical devices and for clinical translational research that rapidly brings these technologies from benchtop to bedside.

<b>Project Milestones</b>	
Budget Year	2009-10
Occupancy	May 2012

<b>Project Scope Summary</b>	
ASF	12,147
GSF	15,547
Efficiency	78%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Federal Funds	\$9,994,000
<b>Total Budget</b>	<b>\$9,994,000</b>



## EYE INSTITUTE

This project will construct a new building of approximately 65,000 gross square feet in the Health Sciences Complex at the main campus to provide clinical space, wet and dry research laboratories, and administrative support space for Ophthalmology. Initially, the project will build out 13,500 assignable square feet; as additional funds are raised, the remaining shell space will be completed.

Project Milestones	
Budget Year	2009-10
Occupancy	January 2013

Project Scope Summary	
ASF	13,500
GSF	64,500
Efficiency	21%

Projected Budget by Funding Source	
Funding Source	Amount
Gift Funds	\$28,959,000
<b>Total Budget</b>	<b>\$28,959,000</b>

Gift Summary	
Gifts in Hand	\$3,100,000
Gifts Pledged	\$17,500,000
Gifts to be Raised	\$8,359,000
<b>Total</b>	<b>\$28,959,000</b>

## VERANO UNIT 4 REPLACEMENT

This project will replace the aging Verano Unit 4 facilities. This graduate and family housing complex, which consists of 20 buildings housing 200 apartments with 400 beds, was constructed in 1976. The two-story buildings are showing extensive deterioration due to age, exposure to the elements, and water penetration in many areas. After evaluating the alternatives - renovation or replacement of the facilities - it was determined that the replacement option would be more cost effective. The replacement project will demolish those buildings housing 200 of the 400 deteriorating beds, and build higher density housing that will provide 400 beds. The structures with the 200 remaining older beds will be scheduled for demolition following completion of the new construction.

Project Milestones	
Budget Year	2009-10
Occupancy	June 2012

Project Scope Summary	
Beds	400
Units	200
ASF	181,908
GSF	220,670
Efficiency	82%

Projected Budget by Funding Source	
Funding Source	Amount
External Financing	\$34,046,000
Housing Reserves	\$7,000,000
<b>Total Budget</b>	<b>\$41,046,000</b>

Summary of Financing	
30-Year Tax-Exempt Financing (at 6.00%)	\$34,046,000
Pledge Source	Rental Income
Debt Service Coverage Ratio	1.48

**MIDDLE EARTH PHASE 1 RENOVATIONS**

This project will renovate Phase 1 of the Middle Earth undergraduate residence hall, which was completed in 1974. The aging complex that houses 339 beds in 51,880 assignable square feet of space, is suffering from deterioration and age-related problems. Renovation will include, but not be limited to the following: renovation and/or replacement of building systems including plumbing and electrical; reconfiguration and remodel of bathrooms; replacement of interior and exterior lighting; roof replacement; and design and installation of a new code-compliant fire suppression system.

<b>Project Milestones</b>	
Budget Year	2009-10
Occupancy	October 2010

<b>Project Scope Summary</b>	
ASF	37,400
GSF	54,200
Efficiency	69%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
External Financing	\$7,000,000
<b>Total Budget</b>	<b>\$7,000,000</b>

<b>Summary of Financing</b>	
15-Year Tax-Exempt Financing (at 5.00%)	\$7,000,000
Pledge Source	Rental Income
Debt Service Coverage Ratio	1.48

**CENTER FOR AWARENESS, REFLECTION, AND MEDITATION**

In an effort to foster contemplation, self-reflection and quiet thought and, to promote awareness and conscientious action by discovering common ground and communicating in an open and respectful manner, a new 8,000 assignable square foot Center for Awareness, Reflection and Meditation will be constructed. This new facility will provide a wide array of multipurpose spaces to accommodate group discussions, meeting, speakers, meditation, etc..

<b>Project Milestones</b>	
Budget Year	2009-10
Occupancy	September 2012

<b>Project Scope Summary</b>	
ASF	8,000
GSF	12,000
Efficiency	67%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Gift Funds	\$8,000,000
<b>Total Budget</b>	<b>\$8,000,000</b>

<b>Gift Summary</b>	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$8,000,000
<b>Total</b>	<b>\$8,000,000</b>

### GROSS HALL 4TH-FLOOR BUILDOUT

This project will build out approximately 12,000 GSF of shell space on the 4th floor of the Gross Hall stem cell research building which is currently under construction. The buildout will provide approximately 7,000 ASF of wet laboratories and support space to support research in stem cell and regenerative medicine.

Project Milestones	
Budget Year	2010-11
Occupancy	June 2012

Project Scope Summary	
ASF	7,000
GSF	12,000
Efficiency	58%

Projected Budget by Funding Source	
<u>Funding Source</u>	<u>Amount</u>
Gift Funds	\$6,400,000
<b>Total Budget</b>	<b>\$6,400,000</b>

Gift Summary	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$6,400,000
<b>Total</b>	<b>\$6,400,000</b>

### ATHLETICS DEPARTMENT BUILDING

This project will construct a new 8,000 assignable square foot building at Cicerone Field (formerly known as the Anteater Ballpark) to provide administrative offices, meeting and team space for the Department of Intercollegiate Athletics. Administrative space released in Crawford Hall as a result of this project will be renovated to provide upgraded student athlete support facilities. Additionally, the new building will provide a baseball press box and donor suites.

Project Milestones	
Budget Year	2010-11
Occupancy	September 2012

Project Scope Summary	
ASF	8,000
GSF	12,000
Efficiency	67%

Projected Budget by Funding Source	
<u>Funding Source</u>	<u>Amount</u>
Gift Funds	\$8,000,000
<b>Total Budget</b>	<b>\$8,000,000</b>

Gift Summary	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$8,000,000
<b>Total</b>	<b>\$8,000,000</b>

**MESA COURT UNITS 1 & 2 RENOVATIONS**

The original two units of undergraduate residence halls on the Irvine campus, Mesa Court, Units 1 and 2, were built in 1965 and 1968, respectively. Although improvements have been made periodically over the past four decades, a new round of renovations are required to keep the units safe and in good condition. This project will replace the following items: roofs; the heating system; exhaust fans; water and drain piping to bathrooms; bathroom fixtures; light fixtures and exit signs; and floor coverings. In addition, modifications will be made to laundry rooms and the building electrical systems will be upgraded. Based on recommendations from the Fire Marshal, the egress from second floor units will be modified and the fire alarm system will be replaced in Unit 1 buildings.

<b>Project Milestones</b>	
Budget Year	2010-11
Occupancy	September 2012

<b>Project Scope Summary</b>	
ASF	133,800
GSF	180,462
Efficiency	74%

<b>Projected Budget by Funding Source</b>	
Funding Source	Amount
External Financing	\$15,000,000
<b>Total Budget</b>	<b>\$15,000,000</b>

<b>Summary of Financing</b>	
15-Year Tax-Exempt Financ	\$15,000,000
Pledge Source	Rental Income
Debt Service Coverage Ratio	1.60

**HEWITT HALL BASEMENT BUILDOUT - LABORATORY SHELL**

This project will complete approximately 7,000 assignable square feet of space in the basement of Hewitt Hall to provide wet and dry research laboratories and support space for programs in the School of Medicine.

<b>Project Milestones</b>	
Budget Year	2011-12
Occupancy	January 2013

<b>Project Scope Summary</b>	
ASF	7,000
GSF	12,000
Efficiency	58%

<b>Projected Budget by Funding Source</b>	
Funding Source	Amount
Gift Funds	\$7,740,000
<b>Total Budget</b>	<b>\$7,740,000</b>

<b>Gift Summary</b>	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$7,740,000
<b>Total</b>	<b>\$7,740,000</b>



## INSTITUTE FOR MEMORY IMPAIRMENTS AND NEUROLOGICAL DISORDERS

This project will construct a new building of approximately 48,000 assignable square feet in the Health Sciences Complex at the main campus to provide wet and dry research laboratories and offices and administrative support space for the Institute for Memory Impairments and Neurological Disorders.

Project Milestones	
Budget Year	TBD
Occupancy	TBD

Project Scope Summary	
ASF	48,000
GSF	80,000
Efficiency	60%

Projected Budget by Funding Source	
<u>Funding Source</u>	<u>Amount</u>
Gift Funds	\$50,000,000
Total Budget	\$50,000,000

Gift Summary	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$50,000,000
Total	\$50,000,000

## ART MUSEUM

This project will construct a new building of approximately 40,000 assignable square feet at the main campus to provide an art museum.

Project Milestones	
Budget Year	TBD
Occupancy	TBD

Project Scope Summary	
ASF	40,000
GSF	66,700
Efficiency	60%

Projected Budget by Funding Source	
<u>Funding Source</u>	<u>Amount</u>
Gift Funds	\$40,000,000
Total Budget	\$40,000,000

Gift Summary	
Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$40,000,000
Total	\$40,000,000

**ARC EXPANSION PHASE 4**

This project will construct a 60,000 ASF expansion to the existing Anteater Recreation Center.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD

<b>Project Scope Summary</b>	
ASF	60,000
GSF	100,000
Efficiency	60%

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
External Financing	\$50,000,000
<b>Total Budget</b>	<b>\$50,000,000</b>

<b>Summary of Financing</b>	
Debt Service Coverage Ratio	TBD

**PARKING STRUCTURE 5**

This project will construct a new 2,000-space parking structure.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD

<b>Project Scope Summary</b>	
Spaces	2,000
ASF	n/a
GSF	57,000
Efficiency	n/a

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
External Financing	\$42,000,000
<b>Total Budget</b>	<b>\$42,000,000</b>

<b>Summary of Financing</b>	
Debt Service Coverage Ratio	TBD

**IRVINE CAMPUS HOUSING AUTHORITY  
GROUNDLEASE FOR FACULTY/STAFF RENTAL HOUSING**

This project authorizes the lease of an additional twelve acres of the Irvine Campus Inclusion Area to the Irvine Campus Housing Authority to be used for third-party development of up to 120 rental units for faculty and staff.

<b>Project Milestones</b>	
Budget Year	2009-10
Occupancy	TBD
Ground Lease Contract	July 2009

<b>Project Scope Summary</b>	
Acres	12
Units/Homes	120

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Privatized	\$120,000,000
<b>Total Budget</b>	<b>\$120,000,000</b>

**EAST CAMPUS COMMERCIAL DEVELOPMENT**

The East Campus has been developed to provide student support facilities for a rapidly-growing campus including housing for more than 8,000 students and a major recreation center. This third-party project will develop a retail shopping center to provide food facilities, convenience stores and specialty shops to serve this large student community.

<b>Project Milestones</b>	
Budget Year	2011-12
Occupancy	June 2013
Ground Lease Contract	June 2012

<b>Project Scope Summary</b>	
ASF	TBD
GSF	TBD
Efficiency	TBD

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Privatized	TBD
<b>Total Budget</b>	<b>TBD</b>

**STUDENT APARTMENTS**

This third-party project will construct additional student apartments on the East Campus to house approximately 2,240 students. This project will make significant progress toward the Long Range Development Plan goal of providing on-campus housing for 50 percent of total campus enrollment.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD
Ground Lease Contract	TBD

<b>Project Scope Summary</b>	
Beds	2,240

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Privatized	TBD
<b>Total Budget</b>	<b>TBD</b>

**CONFERENCE CENTER**

This third-party project will construct a conference center on the campus.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD
Ground Lease Contract	TBD

<b>Project Scope Summary</b>	
ASF	TBD
GSF	TBD
Efficiency	TBD

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Privatized	TBD
<b>Total Budget</b>	<b>TBD</b>

**OUTPATIENT CLINICAL CENTER**

This third-party project will construct an outpatient clinical facility in the Health Sciences sector of the main campus.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD
Ground Lease Contract	TBD

<b>Project Scope Summary</b>	
ASF	TBD
GSF	TBD
Efficiency	TBD

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Privatized	TBD
<b>Total Budget</b>	<b>TBD</b>

**EVENTS CENTER**

This third-party project would construct a 15,000-seat arena and events center on the Irvine campus. This venue would be used for commencement, sporting events, concerts, etc., by the campus, and would be available to outside entities on a fee basis.

<b>Project Milestones</b>	
Budget Year	TBD
Occupancy	TBD
Ground Lease Contract	TBD

<b>Project Scope Summary</b>	
Seats	15,000

<b>Projected Budget by Funding Source</b>	
<u>Funding Source</u>	<u>Amount</u>
Privatized	TBD
<b>Total Budget</b>	<b>TBD</b>



**CHANCELLOR-APPROVED PROJECTS (MAIN CAMPUS)**

A variety of projects under \$5 million are routinely approved at the campus level each year. These projects range from utility and infrastructure improvements to renovations of classrooms, laboratories, administrative, athletic and performance facilities to technology upgrades. These projects are generally funded with campus funds, but can be gift- or reserve-funded, as well.

Project Milestones	
Budget Year	2009-2019
Occupancy	Various

Projected Budget by Funding Source	
Funding Source	Amount
Various	\$120,000,000
<b>Total Budget</b>	<b>\$120,000,000</b>

**CHANCELLOR-APPROVED PROJECTS (MEDICAL CENTER)**

A variety of projects under \$5 million are routinely approved at the campus level each year. These projects may include seismic retrofits, parking improvements, renovations of laboratories, administrative, and clinical facilities, and technology upgrades. These projects are generally funded with Hospital Reserves, but can be gift- or department-funded, as well.

Project Milestones	
Budget Year	2009-2019
Occupancy	Various

Projected Budget by Funding Source	
Funding Source	Amount
Various	\$28,000,000
<b>Total Budget</b>	<b>\$28,000,000</b>



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