

Five-Year Capital Program Non-State and State Funds 2005-2006 to 2009-2010

Teaching

Research

Public Service



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University of California

Five-Year Capital Program Report 2005-06 to 2009-10

This report provides an overview of the longer-term capital plans of the campuses. The report provides a summary of capital projects that campuses expect to propose for funding from non-State and State sources over the next five years. In developing their five year program, campuses took into account current fiscal realities, debt capacity constraints, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimate of fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, federal funds, and State funds. This summary of future non-State and State funded projects is presented to the Board of Regents for information purposes only, to provide an overview of what is currently expected to be the University's capital program over the next five years.

The scope, cost, and funding plan of projects included in this report may be expected to change to some degree by the time each project is formally presented for project and funding approval. Individual projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings as the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. A separate document 2006-2007 Budget for State Capital Improvements, will be presented concurrently for approval at the November 2005 meeting.

Even though the lists of anticipated campus projects address a wide range of facilities needs, the identified projects do not meet all campus capital needs. Campuses have included projects in this report that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in this report because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. Such potential projects would tend to be ones that would fall within the fourth or fifth year of the current five-year plan. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report contains a chapter devoted to each campus that includes the following information:

- An overview of the campus planning context in which the projection of the Five Year Program has been developed.
- A table that displays the list of projects that the campus expects to bring forward for full budget approval between 2005-06 and 2009-10, followed by a summary of the total project costs and anticipated fund sources that will support the Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period. Descriptions of State-funded projects can be found in the separate document, 2006-2007 Budget for State Capital Improvements.

The table in this report for each campus includes information about both proposed projects and the construction program already underway that is funded from non-State and State sources. Each

campus table includes a list of projects that have been previously approved (as of October 1, 2005) but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

Information is also provided for each project that describes program objectives and identifies whether the project accommodates enrollment growth, provides space flexibility, creates space for new program initiatives, or corrects building deficiencies. Displayed as well is information relating to project scope, fund sources to be used to support the project, the anticipated fiscal year in which project approval will be requested, and the fiscal year in which completion of the project is anticipated.

Note that “approval year” for previously-approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2002-03 but also received approval for a funding augmentation in 2004-05; in this instance, the approval year would be shown as 2004-05.

The campus project tables and the campus funding summary identify the fund sources anticipated to support future projects by the following major categories:

- *Debt* – External borrowing.
- *Equity* – Campus funds or other University sources.
- *Gifts* – Gifts in hand, pledges, and amounts expected to be raised.
- *Capital Reserves* – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting facilities.
- *Federal* – Funds from any federal agency.
- *State* – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years acquiring gifts to fund new facilities. Nevertheless, the amount of gift funds that may be available over the next five years to support capital development is difficult to estimate, especially as some projects rely on the generosity of only one or two donors. Therefore, the report distinguishes between new gift-funded projects that the campus is committed to moving forward in the five-year period and gift-funded projects that would move forward only when gift funds are available – this second category of gift-funded projects is identified in *italics*. The costs of projects that will move forward only when gift funds are available are not included in the campus funding summary.

Some campus capital development has taken place through land lease agreements and other development arrangements with third party entities, including student and faculty housing, joint-use facilities such as theaters shared with other organizations, and industry-developed research facilities. These projects are not normally included in the capital budget but rather are approved through a variety of contractual methods. Potential third party developments on the campuses are included in this report, however, in order to display the full range of capital development activities expected to take place on the campuses over the next five years. Note that project costs for privatized development are not included in the campus funding summary.

BERKELEY CAMPUS

2005-06 to 2009-10 Capital Program

BERKELEY CAMPUS 2005-06 to 2009-10 Capital Program

To carry out its academic mission, the Berkeley campus must continually invest in its facilities to support the most advanced research technologies and the latest approaches to teaching. As the oldest in the UC system, the campus has an extensive backlog of facilities that need modernization and upgrading; many buildings are programmatically obsolete, lack adequate communications and utilities infrastructure, and do not meet contemporary codes for accessibility or safety. Changing academic needs, including the emergence of new technologies and the establishment of new programs must be accommodated in aging buildings. Finally, many buildings have special requirements for historic preservation and restoration that must be taken into consideration when other work is done.

Seismic safety is of particular ongoing concern to Berkeley because of its proximity to the Hayward fault. Studies in 1997 indicated that 27 percent of campus space required structural improvement. The campus's "SAFER" Plan (Seismic Action Plan for Facilities Enhancement and Renewal) has guided campus planning to protect lives and ensure Berkeley's continued operation in the event of a major earthquake. Projects to implement this program were estimated to cost in excess of \$1 billion and are scheduled over time from a variety of fund sources; a major portion of the campus's State capital budget will continue to be directed toward solving this problem for some time to come.

Another need is to accommodate increased enrollment of 4,000 FTE students. Berkeley has sought to accommodate a significant portion of its assigned growth in summer sessions and in off-campus programs to minimize the impact on its infrastructure and the surrounding community. Even with substantial summer growth, year-round laboratories and offices for additional faculty and staff are required. Between 2005-06 and 2010-11 the anticipated growth in budgeted general campus enrollment, including summer, is 1,045 FTE students, which will bring the campus close to its steady-state enrollment of 33,170 FTE students. The increased enrollment should be accompanied by approximately 58 FTE of additional faculty to support the enrollment growth. The campus updated its Long Range Development Plan (LRDP) in spring 2005, developed a facilities master plan to guide the "SAFER" program and account for new program initiatives, and also carried out an academic planning effort to underpin these plans with a strategic academic plan.

The campus's capital program strategy relies on a combination of State and non-State fund sources. However, because State capital support for this purpose is limited, the campus has increasingly turned to other fund sources to provide the level of capital investment required to recruit the best faculty, attract a highly qualified and diverse student body, support state-of-the-art education and research, and ensure safety. With the growth and renewal needs indicated above, a significant non-State capital program is needed to maintain Berkeley as a premier educational institution. The campus has a successful history of supplementing State resources with private gifts for capital improvements, including the completion of two major fund-raising initiatives. This reliance on private generosity will continue. While the elements of a future general campaign are yet to be determined, the campus seeks funds for capital construction through targeted campaigns.

Another major component of the non-State program addresses the capital requirements of auxiliary enterprises, particularly the need to provide student housing at affordable prices and to improve sports and recreation, parking, and student services facilities. The use of long-term debt remains the primary means to finance many of the projects in support of auxiliary and self-supporting programs.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects** (as of October 1, 2005), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

The list of projects is organized into four program categories.

- **Education and General** – Core instruction, research and support space. Separate sections are provided for General Campus programs, Health Sciences programs, and the California Institutes for Science and Innovation.
- **Infrastructure Development** – Utilities, central plant, major landscape/hardscape projects.
- **Auxiliary Enterprises and Fee-Supported Facilities** – Self-supporting programs and facilities such as housing, student centers, recreation, parking, child care facilities.
- **Medical Center** – Patient care facilities and medical center support space.

Project Objectives.

Identifies the primary purpose(s) of each project.

- **Enrollment growth** – To provide additional capacity related to student and faculty growth.
- **Space flexibility** – To provide more efficient and adaptable space, or provide staging space for renovation of existing buildings.
- **Program initiatives** – To accommodate new or expanding programs not necessarily related to enrollment growth, such as new research centers.
- **Correct deficiencies** – To address unsatisfactory conditions, including seismic or code deficiencies, capital renewal, technological obsolescence, or modernization needs.

Scope.

Defines the size of the project, such as assignable square feet (asf).

New, Renovation or Both.

Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

Provides the estimated total cost in thousands of dollars.

Fund Sources.

Identifies the major categories of fund sources used to support the project.

- **Debt** – External borrowing.
- **Equity** – Campus funds or other University sources.
- **Gifts** – Gifts in hand, pledges, and amounts expected to be raised.
- **Capital Reserves** – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting programs.
- **Federal** – Funds from any federal agency.
- **State** – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [].
- **3rd Party** – Privatized development by a third party.

Approval Year.

For previously approved projects, the most recent fiscal year in which the project or an augmentation to project funding was approved. For future projects, the anticipated fiscal year in which approval will be sought.

Occupancy Year.

The fiscal year in which occupancy of the building is expected to occur.

Gift-funded Projects.

New gift-funded projects that the campus is committed to move forward in the five-year period are identified. Additionally, other potential gift-funded projects that would move forward only when funding is available are identified in *italics* and the cost of these projects is not included in the campus funding summary following the list of projects.

BERKELEY CAMPUS

Five Year Capital Program
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
EDUCATION AND GENERAL											
<i>General Campus</i>											
Mathematical Sciences Research Institute Addition and Renovation			X	X	X	13,477 asf	N/R	11,200	Equity	04-05	05-06
LeConte Hall Renovations			X		X	53,200 asf	R	13,440	Debt, Equity	04-05	06-07
C. V. Starr East Asian Library					X	46,054 asf	N	46,400	Debt, Gifts	04-05	07-08
Doe Library Seismic and Program Improvements, Step 4					X	103,503 asf	R	12,100 [31,920] 44,020	Gifts State Total	05-06	07-08
Warren Hall Replacement (Health Sciences Initiative)	X			X		150,000 asf	N	175,000	Gifts	05-06	09-10
Seismic Safety Corrections, Giannini Hall					X	46,009 asf	R	2,498 [25,671] 28,169	Equity State Total	06-07	08-09
Birge Hall Infrastructure Improvements				X	X	52,132 asf	R	[10,350] 10,350	State Total	06-07	09-10
Physical Sciences Seismic and Program Improvements	X			X	X	76,600 asf	N	28,425 [60,785] 89,210	Gifts State Total	07-08	10-11
Hearst Gymnasium Academic Building Seismic Corrections				X	X	83,742 asf	R	[43,430] 43,430	State Total	08-09	11-12
Davis Hall Seismic Corrections				X	X	75,889 asf	R	[56,900] 56,900	State Total	09-10	12-13

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

BERKELEY CAMPUS

Five Year Capital Program
2005-06 to 2009-10

Project Name	Objectives				Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies						
Campus Approved Projects under \$5 Million 05-06		X	X	X		R	12,000	Equity, Gifts	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X		R	12,000	Equity, Gifts	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X		R	12,000	Equity, Gifts	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X		R	12,000	Equity, Gifts	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X		R	12,000	Equity, Gifts	09-10	10-11
California Institute										
Stanley Hall Seismic Mitigation (QB3, CITRIS)		X	X	X	42,518 asf	N	725 [18,269]	Equity State	00-01	05-06
							18,994	Total		
Stanley Quantitative Biosciences and Bioengineering Facility (QB3, CITRIS)	X	X	X	X	155,000 asf	N	108,421 [34,875]	Debt, Gifts State	01-02	05-06
							143,296	Total		
Davis Hall North Replacement Building (CITRIS)	X	X	X	X	78,000 asf	N	74,165 [87,325]	Debt, Gifts State	04-05	07-08
							161,490	Total		
INFRASTRUCTURE DEVELOPMENT										
Utilities Infrastructure Improvements, Northeast Precinct (QB3, CITRIS)			X			N/R	5,100 [400]	Gifts State	01-02	05-06
							5,500	Total		
Campus Approved Projects under \$5 Million 05-06			X			R	2,000	Equity	05-06	06-07

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

BERKELEY CAMPUS

Five Year Capital Program
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 06-07				X			R	2,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08				X			R	2,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09				X			R	2,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10				X			R	2,000	Equity	09-10	10-11
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
University Village Redevelopment, Step 2					X	582 units	N/R	118,795	Debt, Reserves	03-04	08-09
Residence Halls Unit 3 Dining Commons Renovation			X	X	X	16,908 asf	R	5,220	Debt, Reserves	04-05	05-06
University Village Redevelopment, Step 3	X				X	727 units	N		3rd Party	05-06	08-09
Clark Kerr Campus Building Renewal, Step 1		X	X	X		40,000 asf	R	21,000	Debt, Reserves	08-09	09-10
Anna Head Undergraduate Student Housing	X				X	280 beds	N	44,000	Debt, Reserves	08-09	11-12
Clark Kerr Campus Building Renewal, Step 2		X	X	X		40,000 asf	R	21,000	Debt, Reserves	09-10	10-11
<u>Parking and Roads</u>											
Underhill Parking Facility and Field Replacement					X	1,000 spaces	N	42,667	Debt, Reserves	04-05	06-07

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

BERKELEY CAMPUS

Five Year Capital Program
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Child Care</u>											
Early Childhood Education Center				X	X	78 children	N	6,260	Equity, Gifts	04-05	06-07
Campus Approved Projects under \$5 Million 05-06			X	X	X		R	4,000	Equity, Gifts, Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		R	4,000	Equity, Gifts, Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		R	4,000	Equity, Gifts, Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		R	4,000	Equity, Gifts, Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		R	4,000	Equity, Gifts, Reserves	09-10	10-11

Total Berkeley Campus

Projects Approved Before 2005-06

Non-State Funds	432,393
State Funds	[140,869]
Total	573,262

Projects in 2005-06 to 2009-10 Program
(excludes gift projects in italics)

Non-State Funds	394,023
State Funds	[229,056]
Total	623,079

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

BERKELEY CAMPUS

Five-Year Capital Program
2005-06 to 2009-10

**2005-06 to 2009-10 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus		32,498		245,525		278,023	[229,056]
Health Sciences							
California Institutes							
Subtotal		32,498		245,525		278,023	[229,056]
Infrastructure Development		10,000				10,000	
Auxiliary Enterprises and Fee-Supported Facilities	77,000	7,500		5,000	16,500	106,000	
Medical Center							
Non-State Funds	77,000	49,998		250,525	16,500	394,023	

⁽¹⁾ Funding summary for 2005-06 to 2009-10 program does not include potential gift-funded projects listed in italics in the project table.

BERKELEY CAMPUS
2005-06 to 2009-10 Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

Mathematical Sciences Research Institute Addition and Renovation **\$ 11,200,000**

This project, which is presently under construction, involves construction of a 9,722 asf addition to the Mathematical Sciences Research Institute (MSRI) building and renovation of 3,755 asf in the building. The addition includes an auditorium and other meeting, commons, office, and support space. The library will be expanded in the existing building. The project is funded from \$11,200,000 in campus non-State funds provided to the campus by MSRI. Completion is expected in 2005-06.

LeConte Hall Renovations **\$ 13,440,000**

This project, presently in construction, involves the renovation of “old” LeConte Hall (53,200 asf) to upgrade the building’s infrastructure (ventilation, electrical system, etc.) and reprogram selected areas to meet the current academic needs of the Department of Physics as well as contemporary fire and life safety and accessibility code requirements. The work has been coordinated with the recently completed State-funded seismic corrections work in LeConte Hall. The project is funded from campus non-State funds of \$1,440,000 and debt financing of \$12,000,000. Completion is planned for 2006-07.

C. V. Starr East Asian Library **\$ 46,400,000**

This project, in the bid phase, involves construction of a new building of 46,054 asf on a site north of Memorial Glade between McCone Hall and Haviland Hall. It will house the East Asian Library, a campus branch library that is currently in inadequate space in several campus locations. The project is funded from gift funds of \$37,400,000 and debt financing of \$9,000,000. Completion is scheduled in 2007-08.

Doe Library Seismic and Program Improvements, Step 4 **\$ 44,020,000**

This project, in preliminary plans, involves the renovation of Doe Annex to make seismic corrections and program and infrastructure improvements. It will strengthen the 103,503 asf east wing of the main library complex, which houses the Bancroft Library collection and other library functions and is rated seismically “Poor.” This is the last of a four-step program of seismic safety corrections for the main library complex on the Berkeley campus. Three partial tiers will be removed and interior shear walls added and placed on new foundations along existing column lines to brace the remaining concrete stack floors. The shear walls will connect existing column footings and tie the foundation together adequately. The project will also make important programmatic and infrastructure improvements to support the operations of the Bancroft Library. Mandatory correction of fire and life-safety and accessibility code deficiencies will also be completed. The project is funded from State funds of \$31,920,000 and gift funds of \$12,100,000. Completion is scheduled for 2007-08.

Warren Hall Replacement (Health Sciences Initiative) \$ 175,000,000

This project will involve construction of a new 150,000 asf facility on the current site of Warren Hall. The programs housed in this facility will focus on infectious diseases, computational biology and biostatistics, cancer biology, genomics, and neuroscience. The building will include the following elements: approximately 35 research laboratories and offices for faculty in the School of Public Health, the Wills Neuroscience Institute, the College of Natural Resources, and other biology programs; related laboratory support space, including animal facilities; nonlaboratory space for an additional 12 to 15 Public Health faculty; a 350-seat auditorium; and an 80-seat classroom. The project will be funded from gift funds, with completion targeted for 2009-10.

Seismic Safety Corrections, Giannini Hall \$ 28,169,000

This 46,009 asf renovation project involves correction of seismic safety deficiencies in Giannini Hall, which is rated seismically “Poor” and is a serious life-safety hazard. Deficiencies of the building, which houses College of Natural Resources programs, include a discontinuous perimeter wall above the first floor to the west, an irregular shear-wall layout, lack of shear-wall support, and nonductile connections. The project will improve the lateral force resisting system to a “Good” rating by adding new shear walls, collector beams, grade beams and footings, and other structural elements. The proposed reinforcing scheme will preserve the building’s historic integrity. Mandatory correction of fire and life-safety and accessibility code deficiencies also will be completed. The project will be funded from State and campus non-State funds. Completion is expected in 2008-09.

Birge Hall Infrastructure Improvements \$ 10,350,000

See the 2006-2007 Budget for State Capital Improvements for details.

Physical Sciences Seismic and Program Expansion \$ 89,210,000

This project will replace Campbell Hall with a new physical sciences building of approximately 52,000 asf and construct addition physics laboratories on a site yet to be determined. Campbell Hall is a 40,362 asf building that is rated seismically “Poor” and for which structural rehabilitation and modernization is not an economically viable solution. The new building will provide upgraded laboratory facilities and other improved space for the departments of Physics and Astronomy. These departments are overcrowded, and much of their current space is programmatically obsolete. The project will be funded from State funds and gift funds. Completion is expected in 2010-11.

Hearst Gymnasium Academic Building Seismic Corrections \$ 43,430,000

See the 2006-2007 Budget for State Capital Improvements for details.

Davis Hall Seismic Corrections \$ 56,900,000

See the 2006-2007 Budget for State Capital Improvements for details.

Campus Approved E & G Projects under \$5 Million	2005-06	\$ 12,000,000
	2006-07	\$ 12,000,000
	2007-08	\$ 12,000,000
	2008-09	\$ 12,000,000
	2009-10	\$ 12,000,000

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

Stanley Hall Seismic Mitigation (QB3, CITRIS) \$ 18,994,000

The project, which is under construction, mitigates the seismic hazard in Stanley Hall, a 42,518 asf biology building with a “Poor” seismic rating, for which structural rehabilitation was determined not to be economically viable. The major seismic deficiencies included inadequate shear strength, non-ductile detailing of the exterior walls, and structural irregularities and discontinuities; significant fire and life safety and accessibility deficiencies were also identified. Mitigation is being accomplished by demolition of the building and its replacement with an expanded, modern biological sciences facility that will accommodate existing programs and new initiatives. Funding is from State funds (\$18,269,000) and campus non-State funds (\$725,000). This is not a stand-alone project but is integral with the Stanley Quantitative Biosciences and Bioengineering Facility project. Completion will be in 2005-06.

Stanley Quantitative Biosciences and Bioengineering Facility (QB3, CITRIS) \$ 143,296,000

This project, which is under construction, will provide a new building to house existing programs from Stanley Hall as well as the Institute for Bioengineering, Biotechnology, and Quantitative Biomedical Research (QB3) and a special laboratory associated with the Center for Information Technology Research in the Interest of Society (CITRIS). QB3 and CITRIS are two of the four California Institutes for Science and Innovation. The 155,000 asf building, being constructed on the former site of Stanley Hall, will provide research and teaching laboratories, offices, and support space to bring together physical, biological, and health scientists and engineers working at the intersections of their disciplines. The building includes space for the newly established Bioengineering Department, as well as portions of the Molecular and Cell Biology, Chemistry, and Physics departments. It includes ultra-high-field NMR and imaging facilities, a bio-nanotechnology center, a multi-media center, meeting rooms, and other research and administrative support space. The project is funded with \$34,875,000 in State funds, \$15,000,000 in debt financing, and \$93,421,000 in gift funds. Completion is anticipated in 2005-06.

Davis Hall North Replacement Building (CITRIS) \$ 161,490,000

This project, located on the site of old Davis Hall, involves construction of a new building of 78,000 asf to serve as the permanent headquarters for the Center for Information Technology Research in the Interest of Society (CITRIS). The new facility will allow the Institute to support developments and teams representing Institute-sponsored research and to integrate emerging infrastructure prototypes with new microelectronics technologies and pervasive applications. A total of 18,705 asf in the building will serve as the headquarters and main silicon-fabrication component of the Integrated Microfabrication Facility (IMF). The IMF will include a state-of-the-art clean room to support the design of microsensors and actuators needed to build Societal-Scale Information Systems. The building also includes a 9,545 asf Lifelong Learning Center to enhance distance participation and extended learning. The project is funded from State funds (\$87,325,000), debt financing (\$20,000,000), and gift funds (\$54,165,000). The project is in the construction phase and completion is anticipated in 2007-08.

INFRASTRUCTURE DEVELOPMENT

Utilities Infrastructure Improvements, Northeast Precinct (QB3, CITRIS) \$ 5,500,000

This project involves improvements to eight underground utility systems in the northeast precinct of the campus to support increased capacity required by facilities to be constructed for QB3 and CITRIS, principally the Stanley Quantitative Biosciences and Bioengineering Facility and the Davis Hall North Replacement Building. Work addresses infrastructure capacity needs for steam, natural gas, data and telecommunications, 12 kV electrical distribution, sanitary sewer, storm drainage, electrical distribution for street lighting, and fire alarm connections. The project is funded from \$5,100,000 in gift funds and \$400,000 in State funds. Much of the below-grade construction has been completed, but several project components will be completed during 2005-06 in coordination with other construction activity.

Campus Approved Infrastructure Projects under \$5 Million	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

University Village Redevelopment, Step 2 \$ 118,795,000

This project, in the working drawings and site preparation phase, will include replacement of the 412 remaining units built in the 1960s at the University Village student-family housing complex in Albany with 582 new flats in three-story walk-up apartment buildings. There will be a mix of one-, two-, and three-bedroom units. Child-oriented housing will be built around courtyards and an open-space spine connecting the playground at the center of University Village with the community gardens on the western edge of the property. Single-bedroom units for couples without children will be located beside a restored creek at the north edge of the property and beside the existing community gardens. Codornices Creek will be improved per the plan developed with the cities of Albany and Berkeley, using over \$1 million in grant funds secured by the city of Albany. Softball fields will be replaced at the southeast corner of University Village. The project is funded with \$112,200,000 in debt financing and \$6,595,000 from housing reserves. Completion is planned for 2008-09.

Residence Halls Unit 3 Dining Commons Renovation \$ 5,220,000

This 16,908 asf project will renovate the dining facility in the Unit 3 residence halls complex. The resulting program improvements to the kitchen, servery, and dining areas will modernize and enhance the facility's functionality and address ADA code issues. The project will also add a student lounge and a convenience store. The project is funded with \$4,220,000 in debt financing and \$1,000,000 in housing reserves. Completion is planned in 2005-06.

University Village Redevelopment, Step 3

3rd Party

This project, a third-party development, will involve development of new graduate student and faculty housing as part of a mixed-use construction program on 26 acres adjacent to existing family housing at University Village in Albany. Fourteen acres of the redevelopment site have been used for research and support functions of the College of Natural Resources that will be relocated; the remaining 12 acres includes the remaining 152 units of 1940s housing not replaced under Step 2. Third-party developers will be asked to propose facilities for a maximum of 727 units (1,336 bedrooms) for graduate students and nontenured faculty without children. The project will also include community, recreation, and support facilities; an infant/toddler day-care facility for 36 children; and retail facilities. The project will help meet the campus's need for this type of housing, and the retail uses are expected to help finance the community and child-care facilities. Completion is currently targeted for 2008-09.

Clark Kerr Campus Building Renewal, Step 1

\$ 21,000,000

This project is the first of four steps in a renewal program for the Clark Kerr Campus to be completed over a span of four years. The project, for which a final concept has not yet been developed, will involve the renovation, primarily over the summer, of some of the ten residence hall buildings on the site. The project will make upgrades to the infrastructure (ventilation, electrical systems, plumbing, etc.); address fire and life-safety, accessibility, and other code issues; and provide program improvements to modernize and enhance the Clark Kerr Campus as both a student residential center and a summer conference center. Funding is planned from debt financing and housing reserves, with completion anticipated for 2009-10.

Anna Head Undergraduate Student Housing

\$ 44,000,000

This project, for which a final concept has not yet been developed, will provide 280 beds on a portion of the parking lot adjacent to the Anna Head complex, three blocks south of the main campus. Existing parking may be replaced on the site. The project would construct three- or four-story wood-frame housing designed to meet undergraduate student demand, with two double-occupancy bedrooms per apartment as the typical unit. Funding is planned from debt financing and housing reserves, with completion anticipated during 2011-12.

Clark Kerr Campus Building Renewal, Step 2

\$ 21,000,000

This project is the second of four steps in a renewal program for the Clark Kerr Campus to be completed in a span of four years. The project, for which a final concept has not yet been developed, will involve the renovation, primarily over the summer, of some of the ten residence hall buildings on the site. The project will make upgrades to the infrastructure (ventilation, electrical systems, plumbing, etc.); address fire and life-safety, accessibility, and other code issues; and provide program improvements to modernize and enhance the Clark Kerr Campus as both a student residential center and a summer conference center. Funding is planned from debt financing and housing reserves, with completion anticipated for 2010-11.

Parking and Roads

Underhill Parking Facility and Field Replacement

\$ 42,667,000

This project, located between Residence Halls Units 1 and 2, is a part of the Underhill Area Master Plan. It will replace the Underhill parking structure and playing field, demolished in 1993 because

of severe structural deficiencies. The new structure will provide parking for approximately 1,000 vehicles as well as replacement recreation facilities on the top level of the structure. The project is funded with debt financing (\$30,709,000) and parking reserves (\$11,958,000). Completion is planned for 2006-07.

Child Care

Early Childhood Education Center **\$ 6,260,000**

The project will provide a two-story, 7,274 asf facility to accommodate 78 infants, toddlers, and pre-school children in a mixed-use, residential area south of the Berkeley campus. The site is currently a University-owned surface parking lot. Funding is from campus non-State funds, non-State funds available to the President, and gift funds. Completion is anticipated during 2006-07.

Campus Approved Auxiliary Projects under \$5 Million	2005-06	\$ 4,000,000
	2006-07	\$ 4,000,000
	2007-08	\$ 4,000,000
	2008-09	\$ 4,000,000
	2009-10	\$ 4,000,000