



UNIVERSITY OF CALIFORNIA

*Five-Year
Capital Program
Non-State and
State Funds*

2006-2007 to 2010-2011

Teaching • Research • Public Service



Office of the President
November 2006

University of California

Five-Year Capital Program Report 2006-07 to 2010-11

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, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimates 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 should be expected to change to some degree by the time they are formally presented for project and funding approval. Specific 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, Budget for State Capital Improvements, will be presented concurrently for approval at the November 2006 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 2006-07 and 2010-11, 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 Budget for State Capital Improvements.

The table in this report for each campus includes both 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, 2006)

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 2003-04 but also received approval for a funding augmentation in 2005-06; in this instance, the approval year would be shown as 2005-06.

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 very successful in recent years acquiring gifts used 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. 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.

LOS ANGELES CAMPUS

2006-07 to 2010-11 Capital Program

LOS ANGELES CAMPUS 2006-07 to 2010-11 Capital Program

Beginning in the early 1980s, the Los Angeles campus initiated a series of integrated capital strategic plans, reflecting an overall need to engage in a long-term (25 year) process of reconstruction. These included comprehensive infrastructure plans (seismic renewal, electrical systems, sewers, storm drains, fire safety, accessibility) and specific program plans that capture the needs of the various schools and colleges, housing, parking, and the hospitals. These plans have entailed the deployment of \$4.2 billion in capital development to date. Approved projects representing approximately \$1.7 billion are currently in design or construction, and an additional \$1 billion is anticipated to be deployed over the rest of this decade. This constitutes, in essence, a rebuilding of the UCLA campus, funded through State and non-State resources, including auxiliary enterprises, Federal funds, the funding of research activity, donor funds and campus discretionary resources.

The campus has continued to implement a commitment to correct all buildings with Very Poor and Poor seismic ratings. This seismic retrofit program (which initially contemplated the retrofit of 37 campus buildings plus the UCLA Medical Center) began in earnest in 1983 and was accelerated following the 1994 Northridge Earthquake. UCLA received \$650 million from FEMA for this effort, approximately \$500 million for the Center for the Health Sciences (CHS) and \$150 million for the core campus. Other seismic retrofit activity totaling \$125 million is also underway. The Center for the Health Sciences circumstance constitutes a special case, entailing some 3 million square feet of seismically deficient space that cannot be retrofit in situ. That constraint led to building the new hospitals and two medical research buildings that constitute CHS Reconstruction Phase I (approximately \$1.1 billion), after which the campus will begin the process of retrofitting, reconstructing and demolishing portions of the existing Center and construction of a new medical education building in a series of projects that will continue through the next decade and beyond. At a total cost of between \$1.5 and \$2 billion, UCLA will have a new, fully retrofitted and redesigned medical center, well positioning that aspect of campus activity for the following decades. To date, the first of the two Phase I medical research buildings has been completed.

Disciplines with sophisticated facilities requirements, such as the physical sciences and life sciences, have had increasing difficulty supporting instruction and research in inadequately developed space. Those deferred needs and related technological advances require facilities renovation or replacement, leading to projects such as the California NanoSystems Institute, Engineering 1 Replacement Building, and the Life Sciences Replacement Building. The campus has recently completed 2,000 additional beds of undergraduate student housing in three new residence halls, and related recreation and parking facilities; and 1,400 additional beds of graduate student housing and related parking facilities as part of a two phase plan to provide a total of 2,000 bed spaces for graduate students. These projects represent UCLA's evolution from a predominantly commuter campus to a residential university.

These capital activities proceed in the context of the campus Long Range Development Plan (LRDP), updated in 2002 to accommodate an increased enrollment of 4,000 FTE students through 2010-11. General campus enrollment was 32,750 FTE in 2005-06 and is anticipated to increase by approximately 1,350 FTE by 2010-11. The increased enrollment could be accompanied by an increase of approximately 70 FTE faculty and additional support staff. The needs associated with accommodating this growth are addressed by components of the non-state capital plan, which for the most part fall within the context of UCLA's current LRDP.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2006), 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.

LOS ANGELES CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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>											
Engineering I Replacement Building/Seismic Mitigation		X	X	X		60,538 asf	N	29,622 [26,278] 55,900	Debt, Gifts State Total	02-03	06-07
Boelter Hall Fire Sprinkler System					X	324,985 asf	R	[5,081]	State	03-04	06-07
Geology Seismic Correction					X	106,729 asf	R	[10,467]	State	03-04	06-07
Broad Art Center Seismic Reconstruction and Expansion		X	X	X		100,499 asf	N/R	52,400	Debt, Equity, Gifts, Federal	04-05	06-07
Campbell Seismic Correction					X	32,341 asf	R	1,000 [5,618] 6,618	Equity State Total	04-05	06-07
GSEIS Seismic Correction					X	24,395 asf	R	[2,680]	State	04-05	06-07
Life Sciences Replacement Building Site Preparation				X			R	5,817	Debt	05-06	06-07
Life Sciences Replacement Building		X	X	X		106,457 asf	N	45,500 [92,818] 138,318	Debt State Total	05-06	08-09
CNSI-BSL3 Laboratory				X		6,000 asf	R	12,000	Equity, Federal	06-07	07-08
Police Station Seismic Retrofit and Addition					X	20,000 asf	N/R	14,000	Debt, Equity	06-07	08-09
Clark Library Seismic Correction		X	X	X		12,400 asf	R	6,460	Equity	08-09	10-11
<i>Arts Library Expansion</i>		X	X			11,000 asf	N	6,000	Gifts	07-08	10-11

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.

LOS ANGELES CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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
<i>Education Expansion</i>			X	X		32,500 asf	N	30,000	Gifts	07-08	10-11
<i>Theater, Film and Television Expansion and Renovation</i>			X	X	X	180,000 asf	N/R	50,000	Gifts	07-08	10-11
<i>Young Research Library Renovation</i>			X	X	X	98,800 asf	R	9,200	Gifts	07-08	10-11
<i>Letters and Science Expansion</i>		X				70,000 asf	N/R	50,000	Gifts	08-09	11-12
<i>Mira Hershey Hall Seismic Renovation</i>			X	X	X	28,036 asf	R	15,000	Gifts	08-09	11-12
Campus Approved Projects under \$5 Million 06-07			X	X	X		R	5,000	Equity, Gifts	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		R	5,000	Equity, Gifts	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		R	5,000	Equity, Gifts	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		R	5,000	Equity, Gifts	09-10	10-11
Campus Approved Projects under \$5 Million 10-11			X	X	X		R	5,000	Equity, Gifts	10-11	11-12
Health Sciences											
Orthopaedic Hospital J. Vernon Luck, Sr. M.D. Research Center				X		51,520 asf	N	40,500	Debt, Gifts	99-00	06-07
Health Sciences Seismic Replacement Building 2 (HSSRB 2)			X		X	87,460 asf	N	38,073 [29,725] 67,798	Debt, Gifts State Total	05-06	06-07
CHS General Clinical Research Center Seismic Renovation				X	X	12,000 asf	R	12,800	Gifts	07-08	09-10

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.

LOS ANGELES CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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
School of Public Health Seismic Correction					X	91,183 asf	R	500 [20,000] 20,500	Equity State Total	08-09	10-11
School of Medicine High-Rise Fire Safety					X	539,000 asf	R	950 [27,550] 28,500	Equity State Total	08-09	12-13
Telemedicine Facilities at Remote Locations				X			N	[14,700]	State	08-09	12-13
Medical Education Building including PRIME/Telemedicine				X		115,000 asf	N	62,510 [130,325] 192,835	Gifts State Total	08-09	13-14
Jules Stein Eye Institute Seismic Repair					X	49,771 asf	R	25,000	Gifts	09-10	11-12
Campus Approved Projects under \$5 Million 06-07		X	X	X			R	5,000	Equity, Gifts	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			R	5,000	Equity, Gifts	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			R	5,000	Equity, Gifts	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X			R	5,000	Equity, Gifts	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X			R	5,000	Equity, Gifts	10-11	11-12
<u>California Institute</u>											
California NanoSystems Institute (CNSI) - Court of Sciences Building				X		117,777 asf	N	87,925 [61,175] 149,100	Debt, Equity, Gifts State Total	01-02	06-07
INFRASTRUCTURE DEVELOPMENT											

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.

LOS ANGELES CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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
Electrical Distribution System Expansion, Step 6B				X	X		R	[6,598]	State	02-03	06-07
Campus Fire Alarm System Upgrade, Phase 3					X		R	69 [2,494] 2,563	Equity State Total	05-06	06-07
Electrical Distribution System Expansion, Step 6C				X	X		R	225 [8,310] 8,535	Gifts State Total	08-09	09-10
Campus Approved Projects under \$5 Million 06-07				X			N/R	2,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08				X			N/R	2,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09				X			N/R	2,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10				X			N/R	2,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11				X			N/R	2,000	Equity	10-11	11-12
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Hedrick Heating System Replacement					X	91,718 asf	R	5,805	Reserves	05-06	06-07
Sproul Repairs and Refurbishment					X	99,117 asf	R	25,925	Reserves	06-07	07-08
Rieber Repairs and Refurbishment					X	100,000 asf	R	30,000	Equity	07-08	08-09
Hedrick Repairs and Refurbishment					X	91,718 asf	R	30,000	Debt	08-09	10-11

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.

LOS ANGELES CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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>Student Housing/Dining</u>											
Dykstra Repairs and Refurbishment					X	112,117 asf	R	35,000	Debt	09-10	11-12
<u>Faculty Housing</u>											
University Residence					X	7,717 asf	R	304	Equity	05-06	08-09
Faculty Weyburn Seismic Upgrade and Renovation					X	7 units	R	1,500	Reserves	06-07	07-08
Hilgard Faculty Housing				X	X	40 units	N	21,000	Debt, Reserves	06-07	08-09
<u>Student Activities, Recreation, Athletics</u>											
Lake Arrowhead Facility Improvements		X			X	13,799 asf	N/R	9,341	Debt, Reserves	02-03	06-07
Sunset Canyon Aquatic Center				X			N	11,000	Gifts	06-07	07-08
Southwest Campus Housing Commons Building					X	17,500 asf	N	13,000	Debt, Reserves	07-08	09-10
<i>South Campus Student Center and Landscape Improvements</i>			X	X	X	20,000 asf	N	25,000	Debt, Gifts, Reserves	06-07	08-09
<i>Pauley Pavilion Expansion/Renovation</i>			X	X	X	119,000 asf	N/R	30,000	Gifts	06-07	09-10
<i>Pauley Pavilion Addition</i>			X	X	X	48,600 asf	N	40,000	Gifts	07-08	09-10
<u>Child Care</u>											
Krieger Child Care Center Expansion			X	X		100 children	N/R	4,640	Equity, Gifts	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.

LOS ANGELES CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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	X	X			N/R	5,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			N/R	5,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			N/R	5,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X			N/R	5,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X			R	5,000	Equity	10-11	11-12
MEDICAL CENTER											
Westwood Replacement Hospital		X		X		517,000 asf	N	508,600 [169,100] 677,700	Debt, Gifts, Federal State Total	01-02	06-07
Santa Monica/Orthopaedic Replacement Hospital and Parking Structure		X		X		204,980 asf	N/R	220,900 [55,000] 275,900	Debt, Gifts, Federal State Total	01-02	08-09
200 Medical Plaza Building Renovation, Phase 1				X	X	23,770 asf	N/R	4,187 [10,000] 14,187	Reserves State Total	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X			R	2,000	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			R	2,000	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			R	2,000	Reserves	08-09	09-10

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.

LOS ANGELES CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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 09-10			X	X	X		R	2,000	Reserves	09-10	10-11
Campus Approved Projects under \$5 Million 10-11			X	X	X		R	2,000	Reserves	10-11	11-12

Total Los Angeles Campus

Projects Approved Before 2006-07

Non-State Funds 1,054,683
State Funds [477,034]
Total 1,531,717

Projects in 2006-07 to 2010-11 Program *(excludes gift projects in italics)*

Non-State Funds 396,870
State Funds [200,885]
Total 597,755

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.

LOS ANGELES CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

**2006-07 to 2010-11 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	10,000	31,960	3,000	12,500		57,460	
Health Sciences		16,450		110,310		126,760	[192,575]
California Institutes							
Subtotal	10,000	48,410	<u>3,000</u>	122,810		184,220	<u>[192,575]</u>
Infrastructure Development		10,000		225		10,225	[8,310]
Auxiliary Enterprises and Fee-Supported Facilities	85,000	55,000		11,000	41,425	192,425	
Medical Center					10,000	10,000	
Non-State Funds	95,000	113,410	3,000	134,035	51,425	396,870	

⁽¹⁾ Funding summary for 2006-07 to 2010-11 program does not include potential gift-funded projects listed in italics in the project table.

**LOS ANGELES CAMPUS
2006-07 to 2010-11 Capital Program**

EDUCATION and GENERAL - GENERAL CAMPUS

Engineering 1 Replacement Building/Seismic Mitigation **\$ 55,900,000**

This project, which is under construction, will provide a new 60,538 asf replacement building on the Engineering 1 site adjacent to Boelter Hall. Engineering 1, constructed in phases between 1949 and 1951, has a seismic rating of "Poor" and will be demolished. The replacement building will accommodate portions of the Henry Samueli School of Engineering and Applied Sciences (HSSEAS), and will include wet laboratories, teaching laboratories, and office space. The total project cost of the replacement building is \$55,900,000 and includes additional funds of \$27,178,000 provided by State funds (\$26,278,000) and gift funds (\$900,000) under a separate State funded project, Engineering 1 Seismic Mitigation, funded in 2002-03. This Non-State funded project for the building is funded from gifts (\$19,100,000) and debt financing (\$9,622,000). Completion is anticipated during 2006-07.

Boelter Hall Fire Sprinkler System **\$ 5,081,000**

See the 2003-2004 Budget for State Capital Improvements for details.

Geology Seismic Correction **\$ 10,467,000**

See the 2004-2005 Budget for State Capital Improvements for details.

Broad Art Center Seismic Reconstruction and Expansion **\$ 52,400,000**

This project, which is under construction, involves renovation and expansion of the Broad Art Center of 100,499 asf, an existing complex constructed in 1965 and previously known as Dickson Art Center. The project includes structural corrections, earthquake damage repairs, fire/life safety upgrades, and accessibility improvements. Program improvements include construction of new space and improvements for the School of the Arts and Architecture. The project is funded from \$10,000,000 in debt financing, \$13,327,000 in campus non-State funds, \$5,873,000 in Federal funds, and \$23,200,000 in gift funds. Completion is anticipated during 2006-07.

Campbell Hall Seismic Correction **\$ 6,618,000**

This project, which is under construction, provides seismic corrections to Campbell Hall, a 32,341 asf building on the general campus that has a seismic rating of "Poor". The scope of work includes construction of shear walls on the exterior of the building, anchoring and bracing of building elements, upgrades to fire/life safety systems, accessibility improvements, abatement of hazardous materials, and replacement of landscape elements impacted by the work. Upon completion, the seismic rating will be upgraded to "Good". The project is funded from \$5,618,000 in State funds and \$1,000,000 in campus non-State funds. Completion is anticipated in 2006-07.

GSEIS Seismic Correction **\$ 2,680,000**

See the 2004-2005 Budget for State Capital Improvements for details.

Life Sciences Replacement Building Site Preparation **\$ 5,817,000**

This project, which is under construction, involves demolition of the 22,342 asf addition to Hershey Hall built in 1957 and a free standing annex, in order to create a site adjacent to the original 1931 Hershey Hall building for the Life Sciences Replacement Building project. The work includes site

clearance, utilities relocations, and related hazardous materials abatement. The project also involves re-establishment of fire/life safety systems in the 1931 building following demolition and installation of temporary utilities and seismic corrections in a portion of the building to keep it operational. The project is funded with debt financing. Completion is anticipated during 2006-07.

Life Sciences Replacement Building **\$ 138,318,000**

This project, which is in working drawings, involves construction of a 106,457 asf replacement facility for academic departments currently occupying non-code-compliant and obsolete space in the Life Sciences Building. The project will replace wet and dry research laboratories, offices and related support space used by portions of the Life Sciences Division of the College of Letters and Science with a code-compliant facility that will be designed to support contemporary life sciences programs on a site adjacent to Mira Hershey Hall. The building will also accommodate new life sciences faculty to support current and projected enrollment and the study of complex systems in the biological and biomedical sciences. The replacement building will accommodate research laboratories, offices, special collections, scholarly activity, vivarium and building support space. This project is funded with State funds (\$92,818,000) and debt financing (\$45,500,000). Completion is anticipated in 2008-09.

CNSI-BSL3 Laboratory **\$ 12,000,000**

This project will construct a 6,000 asf Biosafety Level 3-Agriculture (BSL3-Ag) laboratory on Level 7 of the California NanoSystems Institute (CNSI) Building for the rapid analysis of infectious disease samples. The facility will be a high-speed, high-volume sample-processing laboratory within a secured, high-containment facility that will support bio-emergency first-responders during local and global infectious disease threats. The facility will include areas for receiving, handling, analyzing, storing and archiving infectious disease samples, containment areas, and training space for public health experts. It will be electronically connected to laboratories of the California Department of Public Health and other agencies. The project will be funded by Federal funds and campus non-State funds through the Urban Areas Security Initiative Program. Completion is anticipated in 2007-08.

Police Station Seismic Retrofit and Addition **\$ 14,000,000**

The campus Police Station, an 8,000 asf essential service facility, has a seismic rating of "Poor". This project will correct seismic deficiencies, and renovate and expand the facility to approximately 20,000 asf in order to accommodate critical unmet program needs for the University of California Police Department. The existing building accommodates police department administration and operations functions and also houses the central hub for all campus and medical center fire and security alarm systems. Upon completion, the seismic rating will be upgraded to "Good". The project will be funded from debt financing and campus non-State funds. Completion is anticipated in 2008-09.

Clark Library Seismic Correction **\$ 6,460,000**

The Clark Library of 12,400 asf is an off-campus facility located near downtown Los Angeles on a five-acre site. This project will provide structural corrections to the seismically "Poor" library, including fire/life safety and accessibility upgrades triggered by the structural work. It will be funded from campus non-State funds. Completion is anticipated during 2010-11.

Arts Library Expansion **\$ 6,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. Construction of a new, three-story, 11,000 asf addition to the west side of the Public Policy Building will expand the Arts Library to provide a new reading room and related library support space, in order to achieve a fully functional facility. The project will include alterations to integrate the new space with the existing library space. Completion is anticipated during 2010-11.

Education Expansion **\$ 30,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will involve construction of 32,500 asf of new space to accommodate increased enrollment in the Graduate School of Education and Information Studies (GSEIS). The expansion will accommodate classrooms and instructional spaces, faculty offices, administrative offices, and related support space. Studies will be undertaken to evaluate the School's long-term use of its existing facilities in Moore Hall and the GSEIS Building, and to identify the most appropriate campus location for additional space. If the gift campaign enables construction of a new building to consolidate GSEIS programs in another campus location, Moore Hall could be made available for Letters and Science programs, obviating the need for new construction to accommodate the Letters and Science expansion described below. Completion of the project is anticipated during 2010-11.

Theater, Film and Television Expansion and Renovation **\$ 50,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. MacGowan and Melnitz Halls will be renovated and expanded to meet the curricular, research, and public service needs of the School of Theater, Film and Television at 180,000 asf. The expansion and renovation will allow the School to reorganize the physical configuration of its programs; create shared classroom and instructional facilities; upgrade specialized production facilities; provide needed research and interactive space; and enhance public performance and exhibit space. The project is planned for completion during 2010-11.

Young Research Library Renovation **\$ 9,200,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project involves reconfiguration and renovation of 98,800 asf in the Young Research Library, constructed in 1964, to improve the provision of library services. The work will include construction of new group study and seminar rooms, a faculty/graduate student reading room, and a computing commons facility. Existing functions within the facility will be relocated to improve access and workflow. Space deficiencies will be corrected, staff and public spaces reconfigured, and upgrades made to the building's technological infrastructure. Project completion is anticipated during 2010-11.

Letters and Science Expansion **\$ 50,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. A 70,000 asf new building or an addition to an existing building in the core zone of the campus will accommodate enrollment growth within the College of Letters and Science. Completion of the project is anticipated during 2011-12.

Mira Hershey Hall Seismic Renovation **\$ 15,000,000**

The original 28,036 asf Hershey Hall, constructed in 1931, has a seismic rating of "Poor". The project will involve seismic strengthening of the building to achieve a seismic rating of "Good", and

building systems and code-compliance upgrades. The project will be funded with gift funds. Completion is anticipated in 2011-12.

Campus Approved E & G Projects under \$5 Million	2006-07	\$ 5,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 5,000,000
	2009-10	\$ 5,000,000
	2010-11	\$ 5,000,000

EDUCATION and GENERAL – HEALTH SCIENCES

Orthopaedic Hospital J. Vernon Luck, Sr. M. D. Research Center **\$ 40,500,000**

This project, which is under construction, supports the strategic alliance between the UCLA Medical Center/School of Medicine and Orthopaedic Hospital to develop a world class, state-of-the-art, and comprehensive program in the field of orthopedic medicine. The 51,520 asf building will provide wet laboratories, clinical care, and education facilities supporting learning by and teaching of medical students about disorders of the musculoskeletal systems. The new facility will provide flexibly designed laboratories that meet current research needs and respond to program changes over time. The project is funded with gift funds (\$30,000,000) and debt financing (\$10,500,000). Completion is scheduled during 2006-07.

Health Sciences Seismic Replacement Building 2 (HSSRB 2) **\$ 67,798,000**

This project, which is under construction, is a part of the comprehensive reconstruction plan for the Center for Health Sciences, and will provide replacement wet laboratory space for microbiology, immunology, transplant, AIDS, and biological chemistry research. The 87,460 asf facility will provide flexibly designed laboratories to meet current research needs and respond to program changes over time. The project is funded with \$29,725,000 in State funds, \$37,073,000 in debt financing, and \$1,000,000 in gift funds. Completion of the project is slated for 2006-07.

CHS General Clinical Research Center Seismic Renovation **\$ 12,800,000**

This project will seismically renovate the space currently occupied by the CHS Emergency Room (including Parking Structure E) for use by the outpatient General Clinical Research Center (GCRC), after the emergency room relocates to the Westwood Replacement Hospital. This portion of the CHS has a seismic rating of “Poor”. The project will relocate the GCRC’s outpatient functions from seismically deficient space within CHS, and provide it with 12,000 asf of examination rooms, procedure rooms, laboratory space, administrative offices, conference, reception/waiting areas and related support. The project will include structural corrections, fire/life safety and accessibility upgrades, and tenant improvement work. Upon completion, the seismic rating of this portion of CHS will be upgraded to “Good”. The project will be funded with gift funds. Completion is anticipated in 2009-10.

School of Public Health Seismic Correction **\$ 20,500,000**

See the 2007-2008 Budget for State Capital Improvements for details.

School of Medicine High-Rise Fire Safety **\$ 28,500,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Telemedicine Facilities at Remote Locations **\$ 14,700,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Medical Education Building including PRIME/Telemedicine **\$ 192,835,000**

This project will construct a 115,000 asf Medical Education Building on a site directly across the street from the Westwood Replacement Hospital. The project will allow education functions of the School of Medicine to vacate seismically deficient space in the Center for the Health Sciences (CHS), accommodate enrollment growth primarily related to the Programs in Medical Education (PRIME), and consolidate medical education programs currently scattered throughout the CHS and other campus locations. The project will provide classrooms, teaching laboratories, a patient simulation center with a surgery simulation suite, clinical skills performance suite, telemedicine studios and study rooms, as well as faculty and administrative offices. The building will be equipped to provide telemedicine, telehealth, distance learning, and teleconferencing support for the School's medical education and clinical teaching programs. The building will also serve as a hub for a new telemedicine network linking remote patient examination sites to UCLA facilities. Site preparation work will include demolition of the 700 Westwood Plaza Building, shoring of a utility tunnel under Westwood Plaza, and realignment of Young Drive South. The project will be funded from State funds and gift funds. Completion is anticipated in 2013-14.

Jules Stein Eye Institute Seismic Repair **\$ 25,000,000**

The Jules Stein Eye Institute building, constructed in 1967 on the site of the Center for Health Sciences, is a reinforced concrete building that has a seismic rating of "Poor". The building lacks shear capacity and ductility in its columns and in the north and south end shear walls. Corrections will strengthen the seismic force-resisting system of the 49,771 asf building. Improvements will include fire and life-safety upgrades, accessibility improvements, and asbestos removal. The project will be gift funded, with completion planned for 2011-12.

Campus Approved Health Science Projects under \$5 Million	2006-07	\$ 5,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 5,000,000
	2009-10	\$ 5,000,000
	2010-11	\$ 5,000,000

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

California NanoSystems Institute (CNSI) - Court of Sciences Building **\$ 149,100,000**

This project, which is under construction, will provide the headquarters facility for the California NanoSystems Institute (CNSI) located on the Los Angeles and Santa Barbara campuses, one of the four California Institutes for Science and Innovation. The CNSI - Court of Sciences Building will be a new 117,777 asf structure located on the west side of the Court of Sciences to the south of Boelter Hall. The building will include wet and dry research laboratories and shared support facilities designed for basic and applied multidisciplinary nanosystems research in chemistry, biology, and engineering; specialized laboratories; animal holding quarters; data center; auditorium; meeting rooms; research offices; and administrative office space. The project is funded from State funds (\$61,175,000), gift funds (\$12,925,000), campus non-State funds (\$5,000,000), and debt financing

(\$70,000,000) and includes \$48,800,000 of research equipment. Project completion is planned for 2006-07.

INFRASTRUCTURE DEVELOPMENT

Electrical Distribution System Expansion, Step 6B **\$ 6,598,000**

See the 2003-2004 Budget for State Capital Improvements for details.

Campus Fire Alarm System Upgrade, Phase 3 **\$ 2,563,000**

See the 2003-2004 Budget for State Capital Improvements for details.

Electrical Distribution System Expansion, Step 6C **\$ 8,535,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Campus Approved Infrastructure Projects under \$5 Million	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Hedrick Heating System Replacement **\$ 5,805,000**

Hedrick Hall is a seven-story undergraduate student residential facility of 206,451 gsf built in 1964. This project, which is under construction, will replace the heating system with a new energy compliant system that is easy to maintain. The scope of work includes replacement of obsolete steam boilers located in the basement with gas-fired water boilers, air handling units in the fan rooms on the residential floors will be removed and replaced, and sensors will be installed in the existing ducts and connected to a new electronic temperature control system monitored from remote locations. Heating system equipment serving the occupied areas of the basement will also be replaced under this project. The project is funded from housing reserves. Project completion is anticipated in 2006-07.

Sproul Repairs and Refurbishment **\$ 25,925,000**

Sproul Hall is a seven-story undergraduate student residential facility of 99,117 asf built in 1960. This project, which is in working drawings, will replace and repair obsolete mechanical, electrical, plumbing, fire alarm and elevator systems with new and upgraded systems that are energy-efficient and easy to maintain. The scope of work will replace systems serving residential floors two through seven and occupied portions of the basement; refurbish interiors on the residential floors; and replace the windows on the exterior of the building. The project is funded from housing reserves. Project completion is anticipated in 2007-08.

Rieber Repairs and Refurbishment **\$ 30,000,000**

This is a high-rise undergraduate student residential facility of approximately 100,000 asf built in 1963. The project will replace and repair obsolete mechanical, electrical, plumbing, fire alarm and elevator systems with new and upgraded systems that are energy-efficient and easy to maintain. The scope of work will replace systems serving the residential floors and occupied portions of the basement, refurbish interiors on the residential floors, and replace the windows on the exterior of the building. The project will be funded from campus non-State funds. Project completion is anticipated in 2008-09.

Hedrick Repairs and Refurbishment **\$ 30,000,000**

Rieber Hall is a high-rise undergraduate student residential facility of approximately 91,718 asf built in 1964. The project will replace and repair obsolete electrical, plumbing, fire alarm and elevator systems with new and upgraded systems that are energy-efficient and easy to maintain. The scope of work will replace systems serving the residential floors and occupied portions of the basement, refurbish interiors on the residential floors; and replace the windows on the exterior of the building. The project will be funded by debt financing. Project completion is anticipated in 2010-11.

Dykstra Repairs and Refurbishment **\$ 35,000,000**

Rieber Hall is a high-rise undergraduate student residential facility of approximately 112,117 asf built in 1964. The project will replace and repair obsolete mechanical, electrical, plumbing, fire alarm and elevator systems with new and upgraded systems that are energy-efficient and easy to maintain. The scope of work will replace systems serving the residential floors and occupied portions of the basement, refurbish interiors on the residential floors; and replace the windows on the exterior of the building. The project will be funded by debt financing. Project completion is anticipated in 2011-12.

Faculty Housing

University Residence **\$ 304,500**

The project will provide repairs, infrastructure upgrades, replacement of obsolete systems and preventive maintenance to the University Residence. The 7,717 asf residence, originally constructed in 1930, provides housing for the Chancellor, and also serves as an on-campus facility for the Chancellor to carry out administrative, ceremonial and development related duties. The project is funded by campus non-State funds. Project completion is anticipated in 2008-09.

Faculty Weyburn Seismic Upgrade and Renovation **\$ 1,500,000**

Faculty Weyburn, a 7-unit off-campus faculty apartment building, has a seismic rating of "Poor". This project involves seismic strengthening of the building to achieve a rating of "Good". In addition, the project includes upgrading building infrastructure, repairs, and code-compliance upgrades in order to bring the building up to contemporary standards. Planning studies are underway to determine the most cost-effective approach to upgrading the facility. The project will be funded by housing reserves. Project completion is anticipated in 2007-08.

Hilgard Faculty Housing **\$ 21,000,000**

This project will construct faculty apartment housing above underground parking on two sites located at 720/726 Hilgard Avenue and 824 Hilgard Avenue. The project will provide approximately 40 two-bedroom/two-bath apartments and 60 parking spaces on the two sites within close proximity to the campus, replacing three obsolete and deteriorated 1930s era sorority houses

that have been temporarily utilized for undergraduate transfer students. The project will be funded with debt financing and housing reserves. Completion is anticipated in 2008-09.

Student Activities, Recreation, Athletics

Lake Arrowhead Facility Improvements **\$ 9,341,000**

This project, which is under construction, involves construction of a Maintenance Replacement Building to accommodate an expanded shop, support and storage space for the property; a new Recreation building to replace outdated facilities with upgraded crafts, spa, fitness and locker facilities; and renovation and expansion of the food services facilities in the Main Lodge. The project is funded from \$8,756,000 in debt financing and \$585,000 in reserves. Project completion is anticipated during 2006-07.

Sunset Canyon Aquatic Center **\$ 11,000,000**

The project will construct a 52 meter competition swimming pool and a locker/shower support facility at the Sunset Canyon Recreation Center in the northwest quadrant of the campus. The Center will be designed to support the programs of the Departments of Intercollegiate Athletics and Cultural and Recreational Affairs. The project will include installation of pool equipment, fencing, lighting and signage. The project will be funded with gift funds. Completion is anticipated in 2007-08.

Southwest Campus Housing Commons Building **\$ 13,000,000**

This project involves construction of a 17,500 asf Commons Building to support the Southwest Campus Housing complex for single graduate and professional students. The project involves construction of a building with recreation space, meeting and study rooms, computer labs and housing administration offices. The project will be funded by debt financing and reserve funds. Completion is slated for 2009-10.

South Campus Student Center and Landscape Improvements **\$ 25,000,000**

The project will replace the obsolete food service facility in the Court of Sciences with a new 12,000 asf facility that will accommodate dining, retail, study and social interaction spaces for students. The work will also include the provision of approximately 8,000 square feet of outdoor dining areas and extensive landscape and hardscape improvements to the Court of Sciences. The project will be funded by gift funds, reserve funds, and debt financing. The project will proceed if a lead gift is attained. Completion is anticipated in 2008-09.

Pauley Pavilion Expansion/Renovation **\$ 30,000,000**

This project involves a 2,000 asf expansion and renovation of the 117,000 asf Pauley Pavilion to provide needed patron amenities, functional improvements, and code upgrades. Work will include construction of new concession facilities, a food court and restrooms; refurbishment of existing seating; refinishing the basketball court; lighting, sound and signage improvements; accessibility and fire/life safety upgrades; relocation of existing offices; renovations to existing locker and shower facilities; and upgrades to interior and exterior finishes. The project will be funded from gift funds. Completion is anticipated in 2009-10.

Pauley Pavilion Addition **\$ 40,000,000**

This project involves a 48,600 asf expansion of Pauley Pavilion to provide a practice court, additional locker facilities, and lounge and meeting space. The project will also provide Pauley with

a new lobby accessible from the adjacent Intramural Field Parking Structure. The project will be funded from gift funds. Completion is anticipated in 2009-10.

Child Care

Krieger Child Care Center Expansion **\$ 4,640,000**

This project, which is under construction, will expand the existing Child Care Center by 6,185 asf to provide classrooms, storage, and playground space to accommodate an increased capacity of 100 children. It will also provide a new passenger drop-off zone. These improvements will result in a total child care capacity of 357 children. The project is funded with \$2,800,000 of gift funds, \$590,000 of campus non-State funds, and \$1,250,000 of non-State funds available to the President. Completion is anticipated during 2006-07.

Campus Approved Auxiliary Projects under \$5 Million	2006-07	\$ 5,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 5,000,000
	2009-10	\$ 5,000,000
	2010-11	\$ 5,000,000

MEDICAL CENTER

Westwood Replacement Hospital **\$ 677,700,000**

This project, which is under construction, involves construction of a new 517,000 asf, 525-bed hospital to provide replacement space for inpatient care and support functions currently located in buildings in the Center for Health Sciences that were structurally damaged during the 1994 Northridge Earthquake. The new facility will house the UCLA Medical Center, Children’s Hospital, and Neuropsychiatric Hospital. The hospital will include 305 below-grade parking spaces for staff and visitors. The project is funded from \$125,000,000 of State lease revenue bonds (SB 1953), \$432,900,000 of FEMA funds, \$44,100,000 of State matching funds, \$57,700,000 of gift funds, and \$18,000,000 of debt financing. Completion is slated for 2006-07.

Santa Monica/Orthopaedic Replacement Hospital and Parking Structure **\$ 275,900,000**

This project, which is under construction, involves construction of a new 204,980 asf hospital to replace the existing West Hospital Tower and Nethercutt Emergency Center facilities at the UCLA Santa Monica Hospital that were damaged by the 1994 Northridge Earthquake. The project encompasses several phases. Renovation of space in the Merle Norman Pavilion and construction of the Parking Structure and replacement Central Plant are now complete. Construction of the Southwest Replacement Hospital Tower is underway and construction of the main tower began in summer 2002, with final occupancy anticipated during 2008-2009. The project is funded with \$55,000,000 in State lease revenue bonds (SB 1953), \$41,700,000 in gift funds, \$72,200,000 in FEMA funds, and \$107,000,000 in debt financing. Completion is scheduled for 2008-09.

200 Medical Plaza Building Renovation, Phase 1 **\$ 14,187,000**

This project, which is under construction, will provide 23,770 asf of space for relocation of Nuclear Medicine and the Clark Center Urological Procedure Unit from the Center for Health Sciences. These patient care services functions need to be in close proximity to the Westwood Replacement Hospital. The project also includes the extension of a pneumatic tube messaging system required for

the interfacing of Nuclear Medicine with the hospital. The project is funded from State funds (\$10,000,000) and hospital reserves (\$4,187,000). Occupancy is anticipated during 2006-07.

Campus Approved Medical Center Projects under \$5 Million	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000