



UNIVERSITY OF CALIFORNIA
FIVE-YEAR CAPITAL PROGRAM
NON-STATE AND STATE FUNDS
2007-08 TO 2011-2012



University of California
Five-Year Capital Program Report
Non-State and State Funds
2007-08 to 2011-12

This report provides an overview of the longer-term capital plans of the campuses, including a summary of capital projects that campuses expect to propose for funding from non-State and State sources over the next five years. The Non-State and State Capital Program presented 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 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, the *2008-09 Budget for State Capital Improvements*, will be presented for approval at the November 2007 meeting.

Even though the program of anticipated campus projects addresses 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 because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. 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 University is currently assessing its longer-range enrollment expectations and is developing a new enrollment plan that will extend into the next decade. This process will take into account not only new projections of high school graduates but also continued strong freshman demand, the University's commitment to increase community college transfer rates, and the need to re-balance the proportion of graduate and undergraduate students enrolled to better meet State workforce needs. This process will be completed over the next year. Campus capital planning for this five-year program is based on existing enrollment targets currently defined through 2011-12.

Campuses are currently preparing requests for major capital grants from the California Institute for Regenerative Medicine (CIRM) authorized by Proposition 71. Since this process will not be completed until spring 2008, potential future CIRM funding for projects has been identified in the gifts and grants category. Projects that receive CIRM funding will be presented to the Regents for approval at a later date in this fiscal year.

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 projects that the campus expects to bring forward for full budget approval between 2007-08 and 2011-12, 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 presented for each campus includes both information about both proposed projects and the construction program already underway. Each campus table includes a list of projects that have been previously approved (as of October 1, 2007) 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. Information is displayed about project scope, fund sources supporting 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 2004-05 but also received approval for a funding augmentation in 2006-07; in this instance, the approval year would be shown as 2006-07.

Fund sources to support future projects are identified 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, and grant funds.
- *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 consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years in acquiring gifts to fund new facilities. However, the amount of gift funds that may be available over the next five years to support capital projects 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. These projects are not normally included in the capital budget but rather are approved through a variety of contractual and financial arrangements. Potential third party developments on the campuses are included in this report, however, in order to display the full range of anticipated development activities. Note that project costs for privatized development are not included in the campus funding summary.

BERKELEY CAMPUS

2007-08 to 2011-12 Capital Program

BERKELEY CAMPUS 2007-08 to 2011-12 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' State capital budget will continue to be directed toward solving this problem for some time to come.

Another need is to accommodate increased enrollment in this decade. 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 increased faculty and staff are required. Between 2007-08 and 2010-11 the anticipated growth in budgeted general campus enrollment, including summer, is 635 FTE students, which will bring the campus to its steady-state enrollment of 33,170 FTE students. The increased enrollment should be accompanied by approximately 35 FTE of additional faculty. 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' capital program strategy relies on a combination of State and non-State fund sources. However, because State capital support 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, 2007), 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, and grant funds.
- **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
2007-08 to 2011-12

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>											
C. V. Starr East Asian Library					X	46,054 asf	N	46,400	Debt, Gifts	05-06	07-08
Doe Library Seismic and Program Improvements, Step 4					X	103,503 asf	R	23,285 [31,920] 55,205	Gifts State Total	05-06	07-08
Birge Hall Infrastructure Improvements				X	X	52,132 asf	R	[10,350]	State	06-07	09-10
Helios Energy Research Facility					X	88,000 asf	N	89,400 [70,000] 159,400	Debt, Gifts State Total	06-07	09-10
Biomedical and Health Sciences Building	X	X	X	X		110,000 asf	N	203,953 [52,700] 256,653	Debt, Gifts State Total	06-07	10-11
Durant Hall Renovation			X	X	X	12,738 asf	R	[9,970]	State	07-08	08-09
Campbell Hall Seismic Replacement Building	X	X	X	X		53,450 asf	N	2,550 [64,432] 66,982	Gifts State Total	07-08	11-12
Law Building Renovation Step 3			X	X		17,056 asf	R	14,837	Debt	07-08	09-10
Law Building Infill		X	X	X		50,000 asf	N/R	90,000	Debt	07-08	11-12
Hearst Gymnasium Academic Building Seismic Corrections				X	X	83,742 asf	R	91,080 [46,610] 137,690	Gifts State Total	09-10	12-13
Tolman Hall Seismic Corrections					X		R	[120,740]	State	10-11	13-14

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
2007-08 to 2011-12

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>Berkeley Art Museum and Pacific Film Archive</i>		X	X	X	X	<i>90,000 asf</i>	<i>N</i>	<i>100,000</i>	<i>Gifts</i>	<i>08-09</i>	<i>11-12</i>
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
Campus Approved Projects under \$5 Million 10-11			X	X	X		R	12,000	Equity, Gifts	10-11	11-12
Campus Approved Projects under \$5 Million 11-12			X	X	X		R	12,000	Equity, Gifts	11-12	12-13
<u>California Institute</u>											
Davis Hall North Replacement Building (CITRIS)		X	X	X	X	78,000 asf	N	89,505 [87,325] 176,830	Debt, Equity, Gifts State Total	05-06	08-09
INFRASTRUCTURE DEVELOPMENT											
Utilities Infrastructure Improvements, Northeast Precinct (QB3, CITRIS)				X			N/R	5,100 [400] 5,500	Gifts State Total	01-02	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
Campus Approved Projects under \$5 Million 10-11				X			R	2,000	Equity	10-11	11-12

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
2007-08 to 2011-12

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 11-12				X			R	2,000	Equity	11-12	12-13
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
Clark Kerr Campus Renewal		X	X	X		643 beds	N/R	135,350	Debt, Reserves	07-08	10-11
University Village Redevelopment, Step 3	X			X		727 units	N		3rd Party	07-08	10-11
Anna Head Undergraduate Student Housing	X			X		280 beds	N	44,000	Debt, Reserves	08-09	11-12
<u>Student Activities, Recreation, Athletics</u>											
Student Athlete High Performance Center		X	X	X		108,950 asf	N/R	117,448	Debt, Gifts	07-08	10-11
California Memorial Stadium Step 2A		X	X	X			N/R	175,000	Debt	08-09	10-11
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
Campus Approved Projects under \$5 Million 10-11		X	X	X			R	4,000	Equity, Gifts, Reserves	10-11	11-12

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
2007-08 to 2011-12

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 11-12		X	X	X			R	4,000	Equity, Gifts, Reserves	11-12	12-13

Total Berkeley Campus

Projects Approved Before 2007-08

Non-State Funds	576,438
State Funds	<u>[252,695]</u>
Total	829,133

Projects in 2007-08 to 2011-12 Program *(excludes gift projects in italics)*

Non-State Funds	760,265
State Funds	<u>[241,752]</u>
Total	1,002,017

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
2007-08 to 2011-12

**2007-08 to 2011-12 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	104,837	30,000		123,630		258,467	[241,752]
Health Sciences							
California Institutes							
Subtotal	104,837	30,000		123,630		258,467	[241,752]
Infrastructure Development		10,000				10,000	
Auxiliary Enterprises and Fee-Supported Facilities	443,600	7,500		22,448	18,250	491,798	
Medical Center							
Non-State Funds	548,437	47,500		146,078	18,250	760,265	

⁽¹⁾ Funding summary for 2007-08 to 2011-12 program does not include potential gift-funded projects listed in italics in the project table.

BERKELEY CAMPUS
2007-08 to 2011-12 Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

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

This project, currently under construction, provides 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 housed in inadequate space in several campus locations. The project is funded from gift funds (\$37,400,000) and debt financing (\$9,000,000). Completion is anticipated in 2007-08.

Doe Library Seismic and Program Improvements, Step 4 **\$ 55,205,000**

This project, currently under construction, 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 of collection shelving will be removed and interior shear walls added 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 (\$31,920,000) and gift funds (\$23,285,000). Completion is anticipated in 2007-08.

Birge Hall Infrastructure Improvements **\$ 10,350,000**

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

Helios Energy Research Facility **\$ 159,400,000**

This project, currently in the preliminary plan phase, will consist of a laboratory and office facility of approximately 88,000 asf devoted to programs focused on developing new biological and materials processes that are optimized for the efficient collection, processing, and storage of energy, with the ultimate goal of manufacturing transportation fuels from sunlight. The project is funded from gift funds (\$15,000,000), debt financing (\$74,400,000), and State funds (\$70,000,000). Completion is anticipated in 2009-10.

Biomedical and Health Sciences Building **\$ 256,653,000**

This project, currently in working drawings, will construct a new 110,000 asf building on the present site of Warren Hall, in a multi-phase project to provide modern research, teaching, and support facilities needed to keep the campus at the forefront of emerging biomedical and health science research. Phase 1 will construct the building shell and core utility infrastructure. This step is funded from gift funds and debt financing. Phase 2 will build out space in the basement, second, and fifth floors, with funding requested in the 2008-09 Budget for State Capital Improvements. Phase 3 will provide laboratory and office fit-out on the third and fourth floors for research focused on cancer and stem cell biology, development of translational therapies, and programs on bioethics and the law. The campus will seek

grant funds from The California Institute for Regenerative Medicine or funding from philanthropic sources for this portion of the project. Phase 4 will provide interior completion of remaining space on the first and second floors for faculty research laboratories, a 299-seat auditorium, associated break out spaces, and other office and meeting spaces. This phase will be funded from gifts, grants, and campus non-State funds for faculty start-up packages. The total project is funded from gift and grant funds (\$128,900,000), debt financing (\$75,053,000), and State funds (\$52,700,000). Completion is anticipated in 2010-11.

Durant Hall Renovation **\$ 9,970,000**

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

Campbell Hall Seismic Replacement Building **\$ 66,982,000**

The project, currently in the preliminary plans phase, will construct a new physical science building of approximately 53,450 asf to replace the present 47-year-old, seismically "Poor" Campbell Hall, which will be demolished. The facility will provide safe, modern teaching and research facilities for the Department of Astronomy, provide the Department of Physics with urgently needed specialized research laboratories and additional work space, and will physically integrate the new Physics and Astronomy space with the adjacent LeConte and Birge Halls. The project is funded from State funds (\$64,432,000) and gift funds (\$2,550,000). Completion is anticipated in 2011-12.

Law Building Renovation Step 3 **\$ 14,837,000**

The project involves renovation of 17,056 asf of existing administrative areas on the west terrace level of the Law Building to create space for student law journal activities and organizations; installation of lockers in the corridor; renovation of the fourth and fifth floors of Simon Hall to create faculty offices; modernization of classrooms in the Law Building; and restoration of the west terrace, which is an exterior space. The project will be funded from debt financing. Project completion is expected in 2009-10.

Law Building Infill **\$ 90,000,000**

This project, for which feasibility studies are currently under way, will construct a new facility of approximately 30,000 asf of library, classroom, and interactive student space for the Law School. It also includes renovating approximately 20,000 asf of existing space in the Law complex. The project will create two large underground levels and one smaller level above grade, which will be connected to the existing complex. Library collections will be relocated from inefficient stack space within the existing Law complex to highly efficient new space outfitted with compact shelving, freeing existing building space for future renovations. Eight new classrooms will be constructed to support the law curriculum, as well as flexible suites for clinical instruction and informal study and interaction spaces for students and faculty. The project will be funded from debt financing. Completion is expected in 2011-12.

Hearst Gymnasium Academic Building Seismic Corrections **\$ 137,690,000**

This project involves program and seismic upgrades of Hearst Gymnasium, an 83,742 asf facility built in 1927. It will provide teaching space for biological and social sciences programs in the College of Letters and Science (the Physical Education Program and the Departments of Integrative Biology and Anthropology), and storage for research collections of the Hearst Museum of Anthropology. The building is rated seismically "Poor" and is a serious life-safety hazard. Its structural weaknesses include discontinuous interior and exterior shear walls as well as supporting beams and columns that provide little or no resistance to seismic forces. In addition, skylight openings impede the transfer of seismic

forces from the roof and floor diaphragms to the shear walls. The project will upgrade the building by filling in openings below discontinuous shear walls and strengthening openings in the roof, resulting in a rating of "Good." Mandatory correction of fire and life-safety and accessibility code deficiencies also will be completed. Restoration of historic features of the building as well as renewal of infrastructure systems will also be included in the project. The project will be funded from State funds and gift funds. Completion is expected in 2012-13.

Tolman Hall Seismic Corrections **\$ 120,740,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Berkeley Art Museum and Pacific Film Archive **\$ 100,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project involves construction of a new 90,000 asf Berkeley Art Museum and Pacific Film Archive on University-owned property adjacent to the main campus on Oxford Street. The museum will relocate its collections, galleries, cinemas, and administrative activities from its existing seismically-poor building to the new facility that will resolve program constraints at the current location and allow its programs to be more accessible to the public as well as to the campus community. Project completion is anticipated in 2011-12.

Campus Approved E & G Projects under \$5 Million	2007-08	\$ 12,000,000
	2008-09	\$ 12,000,000
	2009-10	\$ 12,000,000
	2010-11	\$ 12,000,000
	2011-12	\$ 12,000,000

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

Davis Hall North Replacement Building (CITRIS) **\$ 176,830,000**

This project, currently under construction, is located on the site of old Davis Hall and 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 (\$29,735,000), campus non-State funds (\$1,100,000), and gift funds (\$58,670,000). Completion is anticipated in 2008-09.

INFRASTRUCTURE DEVELOPMENT

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

This project, currently under construction, involves improvements to eight underground utility systems in the northeast precinct of the campus to support increased capacity required by facilities 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 gift funds (\$5,100,000) and State funds (\$400,000). Much of the below-grade construction has been completed, but several project components will be completed during 2007-08 in coordination with other construction activity.

Campus Approved Infrastructure Projects under \$5 Million	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000
	2011-12	\$ 2,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

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

The first phase of this project is complete and occupied and the second phase is currently under construction. The project, when complete, will replace 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 from debt financing (\$112,200,000) and housing reserves (\$6,595,000). Completion is anticipated in 2008-09.

Clark Kerr Campus Renewal \$ 135,350,000

This project, currently in the preliminary plan phase, includes site and infrastructure improvements and renewal of seven of the ten buildings that provide 643 student housing beds at the Clark Kerr Campus. In addition, selective upgrades will be made to the central administrative building, auditorium, and steam plant. The project is funded from debt financing (\$128,600,000) and housing reserves (\$6,750,000). Completion is anticipated in 2010-11.

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 and will be relocated; the remaining 12 acres includes the remaining 152 units of 1940s housing not replaced under The Step 2 project. Potential private 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 expected in 2010-11.

Anna Head Undergraduate Student Housing

\$ 44,000,000

This project will provide 280 beds on a portion of the parking lot adjacent to the Anna Head housing complex, three blocks south of the main campus. Existing parking may be replaced on the site. The project will 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 will be from debt financing and housing reserves. Completion is expected in 2011-12.

Student Activities, Recreation, Athletics

Student Athlete High Performance Center

\$ 117,448,000

This project, currently in working drawings, is the first step of a plan to seismically upgrade and improve the California Memorial Stadium. The project will construct a new multi-level, 108,950 asf facility to provide expanded and improved facilities for student athlete training and development. The new facility, immediately west of the stadium, will allow those programs to vacate their existing space in the seismically "Poor" Stadium structure. The project is funded from debt financing (\$100,000,000) and gift funds (\$17,448,000). Completion is anticipated in 2010-11.

California Memorial Stadium Step 2A

\$ 175,000,000

This project will carry out seismic, life safety, and accessibility upgrades in the Stadium. It will replace the west grandstand and provide new game day program and fan amenities, including rooms associated with the visitors' locker room function, public restrooms, a new temporary press box, elevators to support accessibility and press needs, and site work. The new grandstand will be designed for near-fault ground motion to improve life-safety in the seating bowl and spaces below it. The structural work will include bracing the architecturally significant existing exterior wall of the Stadium and construction of "seismic blocks" designed to span above the fault zone. Construction of this phase will follow completion of the Student Athlete High Performance Center. The project will be funded from debt financing. Completion is expected in 2010-11.

Campus Approved Auxiliary Projects under \$5 Million

2007-08	\$ 4,000,000
2008-09	\$ 4,000,000
2009-10	\$ 4,000,000
2010-11	\$ 4,000,000
2011-12	\$ 4,000,000