



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.

SAN DIEGO CAMPUS

2007-08 to 2011-12 Capital Program

SAN DIEGO CAMPUS 2007-08 to 2011-12 Capital Program

The origins of the San Diego campus date back to 1912 when the Scripps Institution of Oceanography became part of the University of California. In 1960, the campus was officially designated as a full-fledged UC campus. The San Diego campus is a major force in shaping Southern California's economic, cultural, and public policy development through its instruction, research, and public service programs. New academic programs in San Diego often relate to the entrepreneurial nature of the technology-driven sector of the California economy.

The 2004 UCSD Long Range Development Plan (LRDP) anticipates that by 2020-21, campus enrollment will total 32,700 FTE students, including summer session. During the 2006-07 academic year, general campus enrollment was 25,760 FTE students, including 1,310 FTE in summer session. General campus enrollment is expected to increase to 29,485 FTE students by 2014-15.

With enrollment increases at the San Diego campus, demand for housing in the adjacent community is projected to exceed supply through the foreseeable future. Given the 2004 LRDP goal of housing 50 percent of eligible students (undergraduates and graduates) in campus-owned facilities, the San Diego campus is advancing several new housing projects that are expected to add capacity for up to 1,900 students.

The San Diego campus' State and Non-State capital program balances new construction, renovation, building system refurbishment and upgrades, and the renewal and expansion of infrastructure. However, the capital program faces formidable funding challenges, including construction market conditions that result in unprecedented cost parameters and limited State funding. Consequently, a number of projects have been deferred. Private gifts are playing an increasingly important role in funding capital projects, and efforts are being taken to secure additional funding from a wide range of sources, including foundation grants, industrial partners, Federal grants and contracts, and auxiliary revenues.

The San Diego campus is also planning significant improvements at its two medical center sites, in Hillcrest and on the La Jolla campus. UCSD's health system supports the research and educational missions of the UCSD School of Medicine and the Skaggs School of Pharmacy and Pharmaceutical Sciences. UCSD's Medical Centers provide a full range of health services, including highly specialized state-of-the-art medical and surgical care, comprehensive outpatient services, and multiple programs to serve the region's diverse population. In addition to ongoing facilities improvement and expansion projects, funded through a combination of State funds and hospital reserves, the existing 45-year-old Hillcrest hospital will be brought into compliance with the 2008 seismic safety standards associated with SB 1953 (the deadline for this phase of improvements has been extended to 2013). The long range strategy for advancing UCSD's clinical, research and educational programs entails enhancement and expansion of facilities and redistribution of programs at both medical center sites. A project central to accomplishing this goal is the construction of the UCSD Sulpizio Cardiovascular Center and Thornton Hospital Expansion on the La Jolla campus. Planning for a future 125- to-150 inpatient bed tower addition on the La Jolla campus also is underway, along with renovation and expansion of the Emergency Department at the Hillcrest site.

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.

SAN DIEGO 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>											
Mayer Hall Addition and Renovation	X		X	X		80,300 asf	N/R	5,542 [44,711] 50,253	Equity State Total	03-04	08-09
Supercomputer Center Expansion & North Campus 12KV Switching Station			X	X		50,265 asf	N	48,860	Debt, Equity	05-06	07-08
The Robert Paine Scripps Forum for Science, Society and the Environment			X	X		11,920 asf	N	12,647	Debt, Equity, Gifts	06-07	07-08
Music Building	X		X			48,042 asf	N	9,321 [45,707] 55,028	Gifts State Total	06-07	08-09
Structural and Materials Engineering Building	X		X			110,000 asf	N	4,105 [78,137] 82,242	Equity State Total	06-07	09-10
Management School Facility, Phase 2	X					50,000 asf	N	20,144 [27,075] 47,219	Equity, Gifts State Total	07-08	10-11
Biological and Physical Sciences Building	X		X			54,800 asf	N	1,500 [77,230] 78,730	Equity State Total	08-09	12-13
Instructional Technology Building	X		X			65,000 asf	N	[61,975]	State	10-11	13-14
SIO Research Support Facilities	X	X	X			15,300 asf	N	[6,635]	State	10-11	13-14
<i>Center for Integrative Neurosciences</i>	X		X			50,000 asf	N	50,000	Gifts	08-09	12-13
<i>Center for Biosystems Engineering</i>	X		X			20,000 asf	N	20,000	Gifts	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.

SAN DIEGO 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>Extended Studies and Public Programs (ESPP) Expansion - East Campus</i>	X	X	X			65,000 asf	N	60,000	Debt, Gifts	09-10	12-13
<i>Institute for Trans-scale Theory</i>	X		X			50,000 asf	N	50,000	Gifts	09-10	12-13
<i>Mandeville Auditorium Upgrade</i>			X	X		20,000 asf	N/R	10,000	Equity, Gifts	09-10	12-13
<i>The Stephen Birch Aquarium Museum Expansion at Scripps Institution of Oceanography</i>				X		39,000 asf	N	50,000	Gifts	10-11	13-14
<i>Center for Advanced Spectroscopies</i>	X		X			24,000 asf	N	24,000	Gifts	10-11	14-15
<i>The Center for Marine Biotechnology and Biomedicine</i>				X		24,450 asf	N/R	34,000	Gifts	11-12	13-14
<i>University Art Gallery</i>			X			28,000 asf	N	21,000	Gifts	11-12	15-16
Campus Approved Projects under \$5 Million 07-08	X	X	X	X			N/R	5,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09	X	X	X	X			N/R	5,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X			N/R	5,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11	X	X	X	X			N/R	5,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12	X	X	X	X			N/R	5,000	Equity	11-12	12-13
Health Sciences											
Telemedicine and PRIME-HEq Education Facility				X		48,800 asf	N	25,227 [35,000] 60,227	Debt, Equity State Total	07-08	10-11

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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
Health Sciences Academic and Administrative Office Building				X		50,000 asf	N		3rd Party	07-08	11-12
Health Sciences Biomedical Research Building				X		85,000 asf	N	131,440	Debt, Gifts	07-08	11-12
Proton/Particle Research and Treatment Center				X		95,000 asf	N		3rd Party	07-08	11-12
Campus Approved Projects under \$5 Million 07-08	X	X	X	X	X		N/R	2,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09	X	X	X	X	X		N/R	2,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X	X		N/R	2,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11	X	X	X	X	X		N/R	2,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12	X	X	X	X	X		N/R	2,000	Equity	11-12	12-13
INFRASTRUCTURE DEVELOPMENT											
SIO Seawater and Storm Water Management				X			R	8,564	Debt	05-06	07-08
Chilled Water and Electrical Distribution Improvements				X			R	150 [3,157] 3,307	Equity State Total	06-07	07-08
Cogeneration Plant Expansion				X			N	26,580	Debt	07-08	10-11
SIO Seawater Utility Distribution Improvements				X			N/R	5,500	Debt	08-09	10-11

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SAN DIEGO 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 Storm Water Management Phase 2					X		N	[5,356]	State	08-09	11-12
Satellite Utilities Plant					X		N	[17,515]	State	09-10	11-12
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
Campus Approved Projects under \$5 Million 11-12				X			N/R	2,000	Equity	11-12	12-13
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
North Campus Housing		X	X			1,006 beds	N	122,220	Debt, Reserves	06-07	09-10
Housing & Dining Services Administrative Building and Catering Facility		X		X	X	23,000 asf	N	25,000	Debt, Reserves	07-08	09-10
Student On-Campus Housing Expansion		X	X	X		1,900 beds	N/R	325,000	Debt, Reserves	08-09	11-12
<u>Faculty Housing</u>											
University House-Meeting Center and Chancellor Residence				X			N	7,852	Equity, Gifts	06-07	08-09

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SAN DIEGO 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
<u>Student Activities, Recreation, Athletics</u>											
University Centers Expansion and Renovation		X	X	X		167,700 asf	N/R	84,128	Debt, Equity, Gifts, Reserves	05-06	07-08
RIMAC Annex			X	X		8,961 asf	N	9,640	Reserves	06-07	08-09
<i>Triton Baseball Park</i>		X		X	X	500 seats	N/R	1,500	Gifts	08-09	11-12
<u>Student Health Center</u>											
<i>Campus Wellness Center</i>		X		X		48,000 asf	N	48,000	Gifts	08-09	11-12
<u>Parking and Roads</u>											
Parking Structure 4		X				1,700 spaces	N	50,000	Debt	08-09	11-12
<i>South Scripps Institution of Oceanography Parking Structure</i>		X		X		250 spaces	N	9,000	Gifts	08-09	10-11
Campus Approved Projects under \$5 Million 07-08		X	X	X	X		N/R	4,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X	X		N/R	4,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X	X		N/R	4,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X	X		N/R	4,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12		X	X	X	X		N/R	4,000	Equity	11-12	12-13
MEDICAL CENTER											

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SAN DIEGO 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
SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1					X		R	1,944 [3,093] 5,037	Reserves State Total	01-02	08-09
SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 2					X		R	6,547 [36,907] 43,454	Reserves State Total	01-02	08-09
Ratner Eye Center Expansion			X			730 asf	N	1,058	Gifts	05-06	07-08
Shiley Eye Center Clinical Expansion			X	X		5,960 asf	N	7,072	Equity, Gifts	05-06	07-08
UCSDMC Hillcrest Department Improvements				X	X	4,220 asf	R	2,431 [6,006] 8,437	Reserves State Total	06-07	08-09
UCSD Medical Center Cardiovascular Center and Thornton Hospital Expansion			X	X		79,550 asf	N/R	171,476	Debt, Gifts, Reserves	06-07	10-11
UCSDMC Thornton Radiation Oncology Linear Accelerator				X		12,000 asf	N	4,200	Reserves	07-08	08-09
UCSDMC Hillcrest Emergency Department Renovation				X		4,250 asf	R	10,000	Reserves	07-08	09-10
UCSD Medical Center East Campus Bed Tower					X	182,000 asf	N	450,000	Debt, Gifts, Reserves	08-09	14-15
Campus Approved Projects under \$5 Million 07-08				X	X		N/R	15,000	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09				X	X		N/R	15,000	Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10				X	X		N/R	15,000	Reserves	09-10	10-11
Campus Approved Projects under \$5 Million 10-11				X	X		N/R	15,000	Reserves	10-11	11-12

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SAN DIEGO 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		N/R	15,000	Reserves	11-12	12-13

Total San Diego Campus

Projects Approved Before 2007-08

Non-State Funds	503,557
State Funds	<u>[217,718]</u>
Total	721,275

Projects in 2007-08 to 2011-12 Program

(excludes gift projects in italics)

Non-State Funds	1,214,591
State Funds	<u>[230,786]</u>
Total	1,445,377

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.

SAN DIEGO 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		27,520		19,124		46,644	[172,915]
Health Sciences	128,847	12,820		25,000		166,667	[35,000]
California Institutes							
Subtotal	128,847	40,340		44,124		213,311	[207,915]
Infrastructure Development	32,080	10,000				42,080	[22,871]
Auxiliary Enterprises and Fee-Supported Facilities	389,500	20,000			10,500	420,000	
Medical Center	300,000			100,000	139,200	539,200	
Non-State Funds	850,427	70,340		144,124	149,700	1,214,591	

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

SAN DIEGO CAMPUS 2007-08 to 2011-12 Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

Mayer Hall Addition and Renovation \$ 50,253,000

This project, currently under construction, involves renovation of approximately 35,000 asf of Physics space and construction of a 45,300 asf addition to provide modern instruction and research facilities for the Department of Physics. The addition will enable the campus to meet the demands of increasing enrollments and enable consolidation of Physics programs. The renovated space will provide up-to-date research and teaching laboratory space to support the needs of modern Physics instruction and research. The project is funded from campus non-State funds (\$5,542,000) and State funds (\$44,711,000). Completion is anticipated in 2008-09.

Supercomputer Center Expansion & North Campus 12KV Switching Station \$ 48,860,000

This project, currently under construction, will provide a 50,265 asf facility to house expanded programs for the San Diego Supercomputer Center (SDSC). It also includes the construction of a new 12 KV switching station to meet the increasing demands for electrical power generated by SDSC and for the continuing growth of the North Campus. SDSC is a national laboratory for computational science and engineering and serves as a leading-edge site for the National Partnership for Advanced Computational Infrastructure. The facility will consist of offices, expansion of the existing computer room, conference and meeting rooms, an auditorium, computer laboratories, and support areas. The project is funded from debt financing (\$47,860,000) and campus non-State funds (\$1,000,000). Completion is anticipated in 2007-08.

The Robert Paine Scripps Forum for Science, Society and the Environment \$ 12,647,000

This project, currently under construction, involves an 11,920 asf facility to serve as a meeting and conference center for the Scripps Institution of Oceanography. The facility will consist of a multi-use auditorium, meeting rooms, food service facilities, and a graduate student commons. Funding is from gift funds (\$8,410,000), debt financing (\$3,000,000), and campus non-State funds (\$1,237,000). Completion is anticipated in 2007-08.

Music Building \$ 55,028,000

This project, currently under construction, will provide of a 48,042 asf building for the Music Department. The building includes instructional spaces, practice rooms, group performance spaces, faculty studios, administrative support space, and a 392-seat recital hall. Funding is from gift funds (\$9,321,000) and State funds (\$45,707,000). Completion is anticipated in 2008-09.

Structural and Materials Engineering Building \$ 82,242,000

This project, currently in working drawings, will provide 110,000 asf for class laboratories, research laboratories, offices, related support spaces to accommodate enrollment growth in the Jacobs School of Engineering (specifically the Department of Structural Engineering and the Materials and Engineering research group) and in the Department of Visual Arts. The addition of this new space will allow space released in existing facilities to be reassigned to other programs for their growth needs. Funding is from

State funds (\$78,137,000) and campus non-State funds (\$4,105,000). Completion is anticipated in 2009-10.

Management School Facility, Phase 2 **\$ 47,219,000**

This project, currently in the preliminary plans phase, will construct the 50,000 asf second phase of the Management School Facility to meet the steady-state space needs of the Rady School of Management. The facility will consist of an auditorium, classrooms, seminar rooms, faculty and administrative offices, conference rooms, student work and study areas, assembly and common areas. This project is funded from gift funds (\$19,124,000), campus non-State funds (\$1,020,000), and State funds (\$27,075,000). Completion is anticipated in 2010-11.

Biological and Physical Sciences Building **\$ 78,730,000**

This project will provide a research building of 54,800 asf to include class laboratories, research laboratories, and office space for the Divisions of Biological Sciences and Physical Sciences. The project is necessary to accommodate the growing workload projections for these two academic divisions. The project will be funded by State funds and campus non-State funds. Completion is expected in 2012-13.

Instructional Technology Building **\$ 61,975,000**

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

SIO Research Support Facilities **\$ 6,635,000**

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

Center for Integrative Neurosciences **\$ 50,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide approximately 50,000 asf to house Neurobiology and Neurosciences faculty in 20 to 40 labs, allowing scientists from across campus to be co-located to enhance research and teaching in this expanding field. This project will also enhance communication and synergies among UCSD and other researchers in the La Jolla area through its coherent structure and enable the research community to realize its existing potential for extraordinary advancement in this field. Completion is expected in 2012-13.

Center for Biosystems Engineering **\$ 20,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide a facility of approximately 20,000 asf to include office spaces for faculty, researchers, graduate students and staff, computational labs, and wet labs, as well as scholarly interaction spaces. With the convergence of science and technology in direct support of the health sciences, it is important that the collaboration between Engineering and Medicine is fully explored, developed and implemented. This facility will enable such collaboration in that it will support focused programs linked by the connection between diseases, technologies and basic biomedical sciences. Component areas of research will include bioengineering, regenerative biology, systems biology, bioinformatics, computational biology, sensing and imaging, nanotechnology and other interdisciplinary areas. Completion is expected in 2012-13.

Extended Studies and Public Programs (ESPP) Expansion – East Campus **\$ 60,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide a complex of buildings on the East Campus totaling approximately 65,000 asf. These buildings will provide space for classrooms and administrative offices and public service areas. ESSP serves as the primary catalyst and enabler for connecting the resources and expertise of the campus with the interests and needs of the San Diego community, as well as other professional and civic communities around the world. The project will be funded from debt financing and gift funds. Completion is expected in 2012-13.

Institute for Trans-scale Theory **\$ 50,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will construct a facility of approximately 50,000 asf in the Revelle neighborhood and include a mix of computation and visualization facilities, office-based lab spaces, lecture facilities, and conference rooms. The institute will support collaborative research and provide a nurturing environment for the training of young scientists whose expertise spans mathematics, chemistry, physics, engineering, biology and medicine. Completion is expected in 2012-13.

Mandeville Auditorium Upgrade **\$ 10,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project involves renovation of the existing 20,000 asf building. This will include the 800-seat auditorium, expansion of the public lobby and pre-function space, correcting existing deficiencies, and creating a high quality multi-use venue for campus functions such as lectures, town hall meetings, dance, film festivals, and other significant campus events. The project will be funded from campus non-State funds and gift funds. Completion is expected in 2012-13.

The Stephen Birch Aquarium Museum Expansion at Scripps Institution of Oceanography **\$ 50,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. This project involves expanding the existing facility by 39,000 asf to better serve educational and community outreach efforts. Expanded educational facilities, including classrooms, a 250-seat auditorium and additional educational staff offices, are required to serve the needs of elementary and secondary education as well as adult visitors. In addition, the aquarium needs to add a large exhibit area for sharks and other large fish to help demystify these fish and educate the public about these threatened species. The museum requires expansion to accommodate more interactive exhibits on a range of topics to educate visitors about the oceans, earth and climate. Large support facilities and a cafe are included in the project's scope. Completion is expected in 2013-14.

Center for Advanced Spectroscopies **\$ 24,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide a facility of approximately 24,000 asf that will include a mix of instrumentation cores, offices and seminar facilities. Spectroscopic techniques lie at the heart of modern chemistry, physics and biology by providing detailed information on the presence of specific molecules and molecular assemblies, their structures, and the processes through which they undergo chemical and biological transformations. Completion is expected in 2014-15.

The Center for Marine Biotechnology and Biomedicine **\$ 34,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide approximately 24,450 asf of new construction to permanently house a cooperative program between the Scripps Institution of Oceanography, the School of Medicine and the School of Pharmacy for both research and graduate student training, as well as a link with the San Diego biotechnology industry. The building will consist of two components: one primarily for chemistry, microbiology and genomic laboratories and the other, smaller facility plumbed with running seawater to laboratories and environmental rooms. Scholander Hall, which currently houses the program and will be adjacent to the new building, will undergo limited renovation to ensure its maximum utility and incorporate it into the design of the new building. Completion is expected in 2013-14.

University Art Gallery **\$ 21,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will create a new and expanded University Art Gallery of 28,000 asf. The facility will provide sufficient space to facilitate the mission and program goals of the growing studio-based visual arts programs at UCSD; state-of-the-art electronic compatibility to meet the needs of artists working collaboratively in high technology media; and updated facility infrastructure that meets American Association of Museums accreditation standards and enables the presentation of both contemporary and historic material. In addition, the facility will support program growth in the arts and humanities, which have the highest growth rates of incoming undergraduates on the general campus, and the Interdisciplinary Computing in the Arts major which is the fastest growing major at UCSD. Completion is expected in 2015-16.

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

EDUCATION and GENERAL – HEALTH SCIENCES

Telemedicine and PRIME-HEq Education Facility **\$ 60,227,000**

This project, currently in the preliminary plans phase, will provide approximately 48,800 asf of new space to accommodate expanded medical school enrollments in the Program in Medical Education – Health Equity and to support a major new initiative in use of telemedicine to improve health care access. The new facility will include a telemedicine training center; consultation, mock examination, and simulation rooms; and classrooms, academic and administrative offices, and support space. The project is funded from State funds (\$35,000,000), debt financing (\$22,407,000), and campus non-State funds (\$2,820,000). Completion is anticipated in 2010-11.

Health Sciences Academic and Administrative Office Building **3rd Party**

This project, which is proposed for third-party development, will provide 50,000 asf of academic and administrative office modules to accommodate continued faculty growth in the Health Sciences. Many faculty currently are accommodated in leased space or are assigned no space at all. The new facility will

enable the release of leased space and consolidation of faculty and associated administrative units close to their research and clinical activities. Project completion is anticipated in 2011-12.

Health Sciences Biomedical Research Building **\$ 131,440,000**

The Health Sciences Biomedical Research Building, proposed at 85,000 asf, will provide wet bench research space for growth in biomedical research programs. Occupants will include, but are not limited to, the Departments of Surgery, Reproductive Medicine, Pediatrics, Neurosciences, and Genetics. In addition to wet laboratory space, the facility will provide academic and research offices as well as core facilities necessary to support the laboratories' activities. The project will be funded from debt financing and gift funds. Completion is expected in 2011-12.

Proton/Particle Research and Treatment Center **3rd Party**

This project, which is proposed for third-party development, will provide a facility of 95,000 asf for clinical, wet and dry research, and administrative space. It will be located on the East Campus and will integrate programmatically with the Health Sciences' current proton/electron radiation therapy department. A portion of the facility's research space will accommodate related activities from other disciplines on the campus. Completion is expected in 2011-12.

Campus Approved Health Science 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

INFRASTRUCTURE DEVELOPMENT

SIO Seawater and Storm Water Management **\$ 8,564,000**

This project, currently under construction, will replace malfunctioning and obsolete systems on the Scripps Institution of Oceanography (SIO) campus, separate storm and seawater discharges, and provide code upgrades to comply with more stringent environmental regulations. Additionally, this project will replace the older seawater filtration systems with new treatment systems and reconfigure and replace piping in aquarium facilities, which will protect the health of publicly displayed and research specimens and ensure that non-indigenous organisms are not discharged to the local environment. This project will enable the campus to meet discharge requirements as mandated by the State Water Resources Control Board. The project is funded from debt financing. Completion is anticipated in 2007-08.

Chilled Water and Electrical Distribution Improvements **\$ 3,307,000**

This project, currently under construction, provides for installation of 2,000 tons of chilling capacity at the existing Central Utility Plant and installation of two new circuits, which will bring additional primary electrical power to the University Center and Sixth College neighborhoods from the North Campus Electrical Substation. The project is funded from State funds (\$3,157,000) and campus non-State funds (\$150,000). Completion is anticipated in 2007-08.

Cogeneration Plant Expansion **\$ 26,580,000**

This project, currently in working drawings, involves two components that will increase the production and distribution of electrical and steam-generated power to meet the growing demands of the San Diego campus. The first component will expand existing cogeneration operations by providing new construction of approximately 5,000 gsf to house a combustion turbine generator and a 60,000 pound per hour waste heat recovery steam generator plus auxiliary equipment. The second component will expand the distribution capabilities of the North Campus Switching Station to deliver the additional power from the expanded cogeneration faculty. The project is funded from debt financing. Completion is anticipated in 2010-11.

SIO Seawater Utility Distribution Improvements **\$ 5,500,000**

This project will replace malfunctioning and obsolete systems at the Birch Aquarium Museum and Hubbs Hall. This work is required to comply with more stringent State and Federal environmental regulations. As an example, these facilities cannot meet discharge requirements as mandated by the State Water Resources Control Board with the existing seawater treatment systems for exotic and sick organisms. This project will consist of the installation of a significantly enlarged treatment plant and will upgrade existing heat exchangers and backwash facilities at the Birch Aquarium Museum. The portion of work in Hubbs Hall will upgrade the research aquarium to include a non-indigenous species treatment facility. The project will be funded from debt financing. Completion is anticipated in 2010-11.

Campus Storm Water Management Phase 2 **\$ 5,356,000**

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

Satellite Utilities Plant **\$ 17,515,000**

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

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

North Campus Housing **\$ 122,220,000**

This project, currently under construction, will provide new on-campus apartments (1,006 beds) and associated support facilities for undergraduate students from all six colleges, addressing planned enrollment growth and unmet demand from transfer students. The project is funded from debt financing (\$119,000,000) and bookstore reserves (\$3,220,000). Completion is anticipated in 2009-10.

Housing & Dining Services Administrative Building and Catering Facility **\$ 25,000,000**

This project involves construction of an estimated 23,000 asf four-story building on the Revelle College campus. Catering facilities and staff will occupy the lower floor and Housing & Dining Services staff will

occupy the upper floors. The project will include administrative offices, food preparation facilities, and support spaces. Funding for the project will be from debt financing and housing reserves. Completion is expected in 2009-10.

Student On-Campus Housing Expansion **\$ 325,000,000**

This project is part of the UCSD student housing plan and includes a series of housing and dining projects on the Health Sciences, North, Muir and Revelle campuses. This project will: 1) construct approximately 610,000 gsf to accommodate approximately 1,700-1,900 undergraduate and graduate bed spaces and related recreation and support facilities and 2) renovate approximately 20,000 asf in dining facilities for the Muir and Revelle Colleges. Funding will be from debt financing and housing reserves. Completion of all project components is expected in 2011-12.

Faculty Housing

University House-Meeting Center and Chancellor Residence **\$ 7,852,000**

This project, currently in the preliminary plans phase, will provide public space used to host a variety of university academic, community outreach, and development activities, and also private living quarters for the Chancellor. The facility will total approximately 10,800 gsf. The project is funded from campus non-State funds (\$1,450,000) and gift funds (\$6,402,000). Completion is anticipated in 2008-09.

Student Activities, Recreation, Athletics

University Centers Expansion and Renovation **\$ 84,128,000**

This project, currently under construction, will add new space and renovate existing space at the Price Center and the original Student Center, for a total of 167,700 asf. The project includes new space for student activities and organizations and an expansion of the bookstore and retail operations. New space will also be constructed for the Alumni Center, Cross-Cultural Center, and Student Life. The project is funded from debt financing (\$67,394,000), campus non-State funds (\$7,628,000), reserves (\$3,378,000), and gifts (\$5,728,000). Completion is anticipated in 2007-08.

RIMAC Annex **\$ 9,640,000**

This project, currently in working drawings, is designed as a three-level building sited adjacent to the original RIMAC facility and overlooking an existing women's softball field. The 8,961 asf facility will include a cafe and exterior dining terraces serviced by a commercial kitchen; a coffee bar; indoor seating; a convenience store; a conference room; restrooms; and support spaces. The project is funded from reserves. Completion is anticipated in 2008-09.

Triton Baseball Park **\$ 1,500,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project will upgrade the current UCSD baseball facility of 18,584 asf. The upgrades will include approximately 500 stadium-style seats, restroom facilities, stadium lighting, a fully equipped concession stand, a team room, dugouts, offices and support spaces. Completion is expected in 2011-12.

Student Health Center

Campus Wellness Center **\$ 48,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project of 48,000 asf will provide a wellness center to complement the existing Student Health & Wellness Center. Programs to be included in this project are psychology and counseling, a holistic center addressing spiritual and ethical matters, and related areas. Completion is expected in 2011-12.

Parking and Roads

Parking Structure 4 **\$ 50,000,000**

This project is required to meet the current and future demands for parking by students, faculty, staff and visitors on campus. The parking structure will include approximately 1,700 parking spaces. Funding will be from debt financing. Completion is expected in 2011-12.

South Scripps Institution of Oceanography Parking Structure **\$ 9,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. The project involves constructing a three-level, underground parking structure on the Scripps Institution of Oceanography (SIO) campus. The parking structure will accommodate approximately 250 parking spaces. Parking at SIO was last increased in 1983 and since that time its staff and student population has grown considerably. The Robert Paine Scripps Forum for Science, Society and the Environment, which will include a 300-seat auditorium and meeting rooms, will open in mid-2008, adding to the parking demand on the SIO campus. 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

MEDICAL CENTER

SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1 **\$ 5,037,000**

This project, currently in the pre-bidding phase, involves seismic upgrades to the pedestrian bridge located west of the North Annex facility and north of Dickinson Street on the UCSD Medical Center Hillcrest campus. The majority of utilities that serve the Main Hospital at Hillcrest are suspended beneath this bridge. The project will provide upgrades to the lateral force resistance capacity of the existing bridge to a Structural Performance Category rating of SPC-2. This project is required for SB 1953 compliance. The project is funded from State funds (\$3,093,000) and hospital reserves (\$1,944,000). Completion is anticipated during 2008-09.

SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 2 **\$ 43,454,000**

This project, currently being bid, addresses the continuation of required upgrades to the Non-structural Performance Category (NPC) systems within the hospital, psychiatric inpatient, and telecommunications facilities. Work includes re-anchorage of an extensive number of air handling units and exhaust fans;

rework of domestic water, medical gas, vacuum, and sanitary sewer systems bracing; seismic bracing of fire protection systems; and anchorage of light fixtures, telephone systems, telephone cabinets, emergency power panel boards, distribution boards, transfer switches, and sub-stations. The project is funded from \$36,907,000 in State lease revenue bond funds (SB 1953) and \$6,547,000 in hospital reserves. Completion is anticipated in 2008-09.

Ratner Eye Center Expansion **\$ 1,058,000**

This project, currently under construction, will add approximately 730 asf to the existing Abraham Ratner Children's Eye Center. The expansion will double the number of examination rooms from four to eight in the facility and provide additional exam room support space for the Department of Ophthalmology. The expansion will accommodate increased patient load and continued quality care to patients. The project is funded with gift funds. Completion is anticipated in 2007-08.

Shiley Eye Center Clinical Expansion **\$ 7,072,000**

This project, currently under construction, will add 5,960 asf to the existing Shiley Eye Center building located in the East Campus Health Sciences neighborhood. The expansion will provide additional examination rooms, a waiting area, office and dry laboratory space for the Department of Ophthalmology. The project is funded with gift funds (\$6,460,000) and campus non-State funds (\$612,000). Completion is anticipated in 2007-08.

UCSDMC Hillcrest Department Improvements **\$ 8,437,000**

This project, currently under construction, will renovate and expand 4,220 asf of the Post Anesthesia Care Unit (PACU) to provide required patient separation, improved infection control, isolation rooms, code-compliant clean and soiled utility rooms, ADA accessible toilet rooms, and space for staff functions. The project is funded by State funds (\$6,006,000) and hospital reserves (\$2,431,000). Completion is anticipated in 2008-09.

**UCSD Medical Center Cardiovascular Center
and Thornton Hospital Expansion** **\$ 171,476,000**

This project, which will soon start construction, involves adding up to 28 beds, four operating rooms, and four cardiac catheterization labs at Thornton Hospital, and expanding the Emergency Department, radiology, laboratory, and other support services. The project totals 79,550 asf, including space that was originally approved to be shelled. The project will also add outpatient clinic exam and treatment space and faculty offices to support the consolidation of the cardiovascular programs on the East Campus. The project is funded from hospital reserves (\$33,476,000), debt financing (\$100,000,000), and gift funds (\$38,000,000). Completion is anticipated during 2010-11.

UCSDMC Thornton Radiation Oncology Linear Accelerator **\$ 4,200,000**

This project will construct a building of approximately 12,000 asf to accommodate a linear accelerator that is required to provide state-of-the-art patient treatment. Funding will be from hospital reserves. Completion is expected in 2008-09.

UCSDMC Hillcrest Emergency Department Renovation **\$ 10,000,000**

This project consists of the renovation and expansion of approximately 4,250 asf in the existing Emergency Department and Urgent Care Area at the Hillcrest site. The program involves renovation of 12 treatment bays for Emergency, four treatment bays for Urgent Care, a nurses' station, clean and soiled

utility areas, and various support spaces. The renovation will enhance the overall patient experience throughout the department, add treatment capacity, increase the quality of service for patients, and promote efficient departmental operations for hospital staff. The project will be phased to keep the existing department functional during the remodel. Funding will be from hospital reserves. Completion is expected in 2009-10.

UCSD Medical Center East Campus Bed Tower \$ 450,000,000

This project will add approximately 125-150 inpatient beds in a new tower of 182,000 asf, expanding the Thornton Hospital on the East Campus in La Jolla. Reallocation of some beds from the Hillcrest hospital to Thornton hospital will allow for additional improvements at the Hillcrest hospital, where UCSD will continue to operate approximately 250 inpatient beds, including a full spectrum of primary, specialty and emergency services, the Regional Burn Center, and UCSD's Level 1 adult trauma center. The project will be funded from debt financing, gifts, and hospital reserves. Completion is expected in 2014-15.

Campus Approved Medical Center Projects under \$5 Million	2007-08	\$ 15,000,000
	2008-09	\$ 15,000,000
	2009-10	\$ 15,000,000
	2010-11	\$ 15,000,000
	2011-12	\$ 15,000,000