

## **University of California 2002-03 to 2006-07 Non-State Capital Program Overview of the Report**

This report provides a projection of the capital program expected to be proposed for funding from non-State sources during the five-year period, 2002-03 to 2006-07. This is the first of regular, annual reports that will be developed to provide an overview of campus longer-term capital plans.

The Non-State Capital Program is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the five-year period, including debt financing, campus resources, gifts, capital reserves, and federal funds. This program is presented for information only, to provide the Board of Regents with a projection of the facilities to be developed using non-State sources. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings, when the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. It is anticipated that the scope, cost, and funding plan of these future projects will change to some degree by the time they are presented for project and funding approval.

It should be noted that while the lists of campus projects address a wide range of facilities needs, the campus programs do not meet all campus capital needs. The campuses have included projects 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 the program because feasibility studies are underway, alternative solutions are being evaluated, or funding sources cannot be identified, especially for projects that would be approved in the fourth or fifth year of the Non-State Capital Program. 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 includes a chapter for each campus that includes the following information:

- An overview of the campus planning context in which the projection of Non-State funded projects has been developed.
- A table that displays the list of projects that the campus estimates it will bring forward for approval during the five-year period, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The format of the tables outlining the Five-Year Non-State Capital Program is different from the way that multi-year capital programs have been presented in other documents, in order to provide additional information about proposed projects and to display the construction program already underway that is funded from non-State sources. First, each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2002) 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.

Second, information is provided for each project that indicates the program objectives to be achieved, identifying whether the project addresses needs related to accommodating enrollment growth, providing space flexibility, providing space for new program initiatives, or correcting building deficiencies. The tables also display the scope of the project, the fund sources to be used to support the project, and the anticipated fiscal year in which project approval will be requested and the fiscal year in which it is anticipated that the project will be completed. The definitions of the data displayed in each table are presented in a Key to the Tables that precedes the list of projects in each campus section.

Note that the “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 2000-01 but also received approval for a funding augmentation in 2002-03; in this instance, the approval year would be shown as 2002-03.

The campus project tables and the campus funding summary identify the fund sources by major categories that are projected to support future projects. The categories are:

- *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* – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program.
- *3<sup>rd</sup> Party* – Privatized development by a third party.

The campuses have had significant success over the last decade in developing facilities supported by gifts. It is difficult, however, to estimate the amount of gift funds that may be available to support capital development over the next five years, especially as some projects rely on the generosity of one or two donors. To address this issue, the campuses have included two categories of gift-funded projects in this report. First, new gift-funded projects that the campus is committed to moving forward in the five-year period are identified. Second, additional gift-funded projects that would move forward only when gift funds are available are identified in *italics* in the tables and the cost of these projects is 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 are not identified for privatized development and therefore are not included in the campus funding summary.

The State capital funds displayed in the project tables include *only* the amount of State funds associated with projects that are jointly funded from both State and non-State sources, and do not include all projects included in the State-funded capital improvement program. The amount of State funding is displayed in brackets [ ], to distinguish it from non-State fund sources.

# **IRVINE CAMPUS**

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**2002-03 to 2006-07 Non-State Capital Program**

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## **IRVINE CAMPUS 2002-03 to 2006-07 Non-State Capital Program**

Since opening in 1965, the Irvine campus has attained national and international distinction in its faculty and programs. The campus has grown to a 2001-02 enrollment level of 19,719 FTE general campus students and 1,087 health sciences students. Dynamic growth is projected for the next decade. Increases averaging 1,000 general campus students per year will drive enrollments up by 30 percent to 25,440 FTE between now and 2006-07.

Increasing demand has prompted a revision of the campus's 1989 Long Range Development Plan (LRDP) to increase the target enrollment at build-out, from 26,050 FTE to approximately 30,000 FTE students. Current LRDP land use and development plans will remain substantially the same with only minor changes required to accommodate additional students.

Academic programs throughout the campus will continue to experience growth and development. Recent examples of such development include creation of the International Center for Writing and Translation in the School of Humanities; development of the interdisciplinary graduate program in Arts, Computation and Engineering; creation of the Department of Statistics in the School of Social Sciences; and continued development of programs in biomedical engineering and bioinformatics. Research initiatives in the basic biology of infectious disease and in immunology are indicative of an evolving trend toward interdisciplinary research between general campus units and the College of Medicine. The campus is also investigating development of new programs in pharmaceutical sciences and public health.

The campus will rely on the State-funded capital program to fund construction of new top-priority general campus academic buildings. However, given the current and projected rate of enrollment growth, State funding levels will not be sufficient to meet all of Irvine's capital needs for teaching and research facilities. As a partial response to these growth imperatives, the campus has supplemented the budgets of several State-funded buildings with non-State funds in order to provide additional space in a timely and cost-effective manner. Non-State resources--including gifts, external financing, and campus funds--have also been used to construct new academic buildings for both the general campus and the College of Medicine. These strategies will continue to be employed to meet growth needs.

It will also be imperative to provide a diverse array of supplementary facilities to support the rapidly growing campus community. This includes housing for students, faculty, and staff; student service buildings; child care centers; recreation facilities; and parking structures. Growth will also require infrastructure development, ranging from new roadways to utility system upgrades. A variety of non-State sources will be used to fund these projects, including traditional external financing, gifts and campus funds, as well as third party development.

In order to respond to the seismic safety requirements of SB1953 at the UCI Medical Center, the campus is planning an aggressive fundraising campaign to augment State funding designated for construction of a replacement inpatient hospital. Subsequent to completion of this project, non-State funds will be used to build-out shell space within the new hospital.

Dynamic growth will continue as the driver for capital development at the Irvine campus. Both State and non-State fund sources will be used to address the challenge of continuing the comprehensive development of a world-class university campus.

## KEY TO THE TABLES

### Project Lists.

- **Previously approved projects**, (as of October 1, 2002), 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** – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [ ] to distinguish them from non-State sources.
- **3<sup>rd</sup> 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.

## IRVINE CAMPUS

### Five-Year Non-State Capital Program 2002-03 to 2006-07

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
<b>EDUCATION AND GENERAL</b>											
<u>General Campus</u>											
Croul Hall (Earth System Science)		X				42,100 asf	N	26,807	Debt, Equity, Gifts	00-01	03-04
Natural Sciences Unit 2		X				96,244 asf	N/R	15,312 [ 59,968]	Debt, Equity State	01-02	04-05
								75,280	Total		
Computer Science Unit 3		X				87,400 asf	N	15,798 [ 34,822]	Debt, Equity State	02-03	06-07
								50,620	Total		
Biological Sciences Unit 3		X				79,397 asf	N	7,150 [ 55,872]	Debt, Equity State	03-04	06-07
								63,022	Total		
Multipurpose Office Building (Berkeley Place 2)		X				60,000 asf	N	27,000	Debt	04-05	07-08
<i>Graduate School of Management</i>		X		X		<i>75,000 asf</i>	<i>N</i>	<i>40,000</i>	<i>Equity, Gifts</i>	<i>03-04</i>	<i>07-08</i>
Campus Approved Projects under \$5 Million 02-03		X	X	X	X		N/R	10,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04		X	X	X	X		N/R	10,000	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05		X	X	X	X		N/R	10,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X	X		N/R	10,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X	X		N/R	10,000	Equity	06-07	07-08
<u>Health Sciences</u>											
Hewitt Hall				X		34,780 asf	N	26,843	Debt, Equity, Gifts	01-02	02-03
Gillespie Building Basement Expansion (Neurosciences)				X		5,200 asf	N	3,930	Equity, Federal	02-03	03-04

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.

## IRVINE CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

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
Sprague Hall Basement Buildout				X		8,200 asf	N	5,000	Equity, Gifts	02-03	04-05
Hewitt Hall Basement Buildout				X		8,400 asf	N	5,000	Equity	03-04	05-06
<i>Biomedical Research Center, Phase 4</i>				X		<i>82,000 asf</i>	<i>N</i>	<i>49,700</i>	<i>Debt, Gifts</i>	<i>04-05</i>	<i>08-09</i>
<u>California Institute</u>											
Cal-(IT)2 Facility				X		68,800 asf	N	25,800 [ 28,500] 54,300	Debt, Gifts, Federal State Total	00-01	04-05
<b>INFRASTRUCTURE DEVELOPMENT</b>											
Cogeneration Addition to the Central Plant		X		X			N	44,517	Debt	02-03	04-05
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
Undergraduate Housing Expansion		X			X	900 beds	N	53,444	Debt	01-02	02-03
Arroyo Vista Infill		X				199 beds	N	11,000	Debt	01-02	03-04
East Campus Apartments, Phase 1		X				1,488 beds	N		3rd Party	01-02	04-05
Palo Verde Expansion		X				754 beds	N	83,515	Debt	01-02	05-06
East Campus Apartments, Phase 2		X				1,500 beds	N		3rd Party	04-05	07-08
<u>Faculty Housing</u>											
Irvine Campus Housing Authority, Phase 8		X				98 homes	N		3rd Party	00-01	02-03
Irvine Campus Housing Authority, Phase 8 Expansion		X				80 homes	N		3rd Party	02-03	03-04
Irvine Campus Housing Authority, Gabrielino Townhomes		X				100 units	N		3rd Party	02-03	04-05

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## IRVINE CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

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>Faculty Housing</u>											
Faculty/Staff Apartments		X				100 units	N		3rd Party	04-05	06-07
Irvine Campus Housing Authority, Phase 9		X				75 homes	N		3rd Party	05-06	07-08
<u>Student Activities, Recreation, Athletics</u>											
Athletic Facilities Improvements		X			X		R	2,061	Debt	96-97	03-04
Anteater Recreation Center Playing Fields		X				23 acres	N	8,830	Debt, Reserves	00-01	02-03
Student Center Expansion, Phase 4		X				85,079 asf	N/R	61,500	Debt	02-03	05-06
<i>Baseball Stadium, Phase 2</i>		X				<i>1,800 seats</i>	<i>N</i>	<i>6,000</i>	<i>Gifts</i>	<i>03-04</i>	<i>06-07</i>
<u>Parking and Roads</u>											
Parking & Transportation Improvements, Step 6		X				1,500 spaces	N	18,000	Debt	02-03	04-05
Southern Radial Roadway/California Avenue Extension		X					N	6,560	Debt, Equity	02-03	04-05
<u>Child Care</u>											
Infant/Toddler Center		X				42 children	N	1,687	Equity	02-03	03-04
<b>MEDICAL CENTER</b>											
UCIMC Replacement Hospital				X	X	188,000 asf	N/R	87,498 [ 235,000]	Debt, Gifts, Reserves State	02-03	07-08
								322,498	Total		
Campus Approved Projects under \$5 Million 02-03			X	X	X		N/R	8,200	Reserves	02-03	03-04
Campus Approved Projects under \$5 Million 03-04			X	X	X		N/R	7,100	Reserves	03-04	04-05
Campus Approved Projects under \$5 Million 04-05			X	X	X		N/R	5,600	Reserves	04-05	05-06

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## IRVINE CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

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 05-06			X	X	X		N/R	3,500	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	4,100	Reserves	06-07	07-08

**Total Irvine Campus**

**Projects Approved Before 2002-03**

Non-State Funds	253,612
State Funds	<u>[ 88,468]</u>
Total	342,080

**Projects in 2002-03 to 2006-07 Program**

*(excludes gift projects in italics)*

Non-State Funds	362,140
State Funds	<u>[ 325,694]</u>
Total	687,834

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.

**IRVINE CAMPUS**

Five-Year Non-State Capital Program  
2002-03 to 2006-07

**2002-03 to 2006-07 Project Funding Summary  
(\$000s)**

<b>Category</b>	<b>Debt</b>	<b>Equity</b>	<b>Federal</b>	<b>Gifts <sup>(1)</sup></b>	<b>Capital Reserves</b>	<b>Category Total</b>	<b>State Funds</b>
Education and General							
General Campus	43,798	56,150				99,948	[ 90,694]
Health Sciences		9,965	1,965	2,000		13,930	
California Institutes							
<b>Subtotal</b>	<u>43,798</u>	<u>66,115</u>	<u>1,965</u>	<u>2,000</u>		<u>113,878</u>	<u>[ 90,694]</u>
Infrastructure Development	44,517					44,517	
Auxiliary Enterprises and Fee-Supported Facilities	82,124	5,623				87,747	
Medical Center	51,612			33,576	30,810	115,998	[ 235,000]
<b>Non-State Funds</b>	<b>222,051</b>	<b>71,738</b>	<b>1,965</b>	<b>35,576</b>	<b>30,810</b>	<b>362,140</b>	

<sup>(1)</sup> Funding summary for 2002-03 to 2006-07 program does not include potential gift-funded projects listed in italics in the project table.

**IRVINE CAMPUS**  
**2002-03 to 2006-07 Non-State Capital Program**

**EDUCATION and GENERAL – GENERAL CAMPUS**

**Croul Hall (Earth System Science) \$ 26,807,000**

This 42,100 asf research building, which is under construction, will provide wet and dry laboratories, laboratory support spaces, offices, and a conference facility for the multidisciplinary Department of Earth System Science. The building is located in the Physical Sciences Quad - next to Natural Sciences Unit 2 and opposite Rowland Hall. The project is funded using \$14,341,000 in debt financing, \$4,156,000 campus non-State funds, and \$8,310,000 gift funds, and is slated for occupancy during 2003-04.

**Natural Sciences Unit 2 \$ 75,280,000**

This project involves construction of a 90,348 asf interdisciplinary science building to house programs from the School of Biological Sciences; the Departments of Chemistry, Physics, and Astronomy; and the program in Biomedical Engineering. Approximately 85% of the new building will be devoted to laboratory space. The project also involves a 5,896 asf expansion and limited renovation of the existing animal facility in McGaugh Hall. The project, which is currently in the preliminary planning phase, is funded from \$59,968,000 in State funds, \$10,937,000 in debt financing, and \$4,375,000 in campus non-State funds. Completion is anticipated during 2004-05.

**Computer Science Unit 3 \$ 50,620,000**

This project, which addresses on-going enrollment growth, involves construction of a new building of 87,400 asf, which will primarily house the Department of Information and Computer Science and general assignment classrooms. Roughly one-third of the building will be surge space suitable for a variety of office-based academic units. The project will be located in the Engineering Quad, adjacent to the Ring Mall. Funding will include State funds (\$34,822,000), debt financing (\$12,798,000), and campus non-State funds (\$3,000,000). Completion is planned for 2006-07.

**Biological Sciences Unit 3 \$ 63,022,000**

This project will consist of construction of a 79,397 asf facility to provide research laboratories, academic and administrative offices, and animal facility space to accommodate student and faculty growth in the School of Biological Sciences. Funding will include State funds, debt financing, and campus non-State funds. Completion is planned for 2006-07.

**Multipurpose Office Building (Berkeley Place 2) \$ 27,000,000**

This project will consist of a new building of 60,000 asf of academic and administrative office space to replace 34,000 asf of leased space. It will also relieve crowding and provide expansion space for anticipated growth. The project will be funded by debt financing and is planned for completion during 2007-08.

**Graduate School of Management \$ 40,000,000**

This is the first phase of a two-phase project and it will provide a new facility of approximately 75,000 asf. The building will include classrooms, class laboratories, academic and administrative

offices, and scholarly activity space for the Graduate School of Management. This phase of the project will be funded through gifts and campus non-State funds. Completion is anticipated during 2007-08.

<b>Campus Approved E &amp; G Projects under \$5 Million</b>	<b>2002-03</b>	<b>\$ 10,000,000</b>
	<b>2003-04</b>	<b>\$ 10,000,000</b>
	<b>2004-05</b>	<b>\$ 10,000,000</b>
	<b>2005-06</b>	<b>\$ 10,000,000</b>
	<b>2006-07</b>	<b>\$ 10,000,000</b>

## **EDUCATION and GENERAL – HEALTH SCIENCES**

### **Hewitt Hall \$ 26,843,000**

This 34,780 asf building, which is under construction, provides wet research laboratory and office space to accommodate interdisciplinary research initiatives in immunology and infectious diseases, clinical space for the General Clinical Research Center, and space for office-based research in areas such as epidemiology. The building is located in the Health Sciences Quad, adjacent to the Gillespie Neurosciences Research Facility and Sprague Hall. It also includes 16,500 gsf of basement shell, a tunnel connector to the basement of Sprague Hall, and a fully outfitted bio-safety level 3 laboratory needed to increase the safety of research procedures in the areas of immunology and infectious diseases. Fund sources for the project include gift funds (\$8,000,000), debt financing (\$16,130,000), and campus non-State funds (\$2,713,000). Occupancy is scheduled for 2002-03.

### **Gillespie Building Basement Expansion (Neurosciences) \$ 3,930,000**

This project will involve the expansion of the vivarium in the Gillespie Neurosciences Research Facility by approximately 5,200 asf to provide additional procedure rooms, behavior testing rooms, and housing suites for research animals. The project will be funded from federal and campus non-State funds, with completion planned in 2003-04.

### **Sprague Hall Basement Buildout \$ 5,000,000**

This project will involve completion of 8,200 asf of shell space in the basement of Sprague Hall to provide research laboratories and support space for programs in the College of Medicine. Gifts and campus non-State funds will be used to fund the project, planned for completion during 2004-05.

### **Hewitt Hall Basement Buildout \$ 5,000,000**

This project will involve completion of 8,400 asf of shell space in the basement of Hewitt Hall to provide research laboratories and support space for programs in the College of Medicine. This project will be funded by campus non-State funds, and is planned for completion during 2005-06.

### **Biomedical Research Center, Phase 4 \$ 49,700,000**

This future project, partially funded from gifts, will move forward when sufficient funds are available. It will provide 82,000 asf for interdisciplinary research and will complete the Irvine Biomedical Research Center that is comprised of the Gillespie Neurosciences Research Facility, Sprague Hall and Hewitt Hall. The project will be funded from debt financing and gift funds. Completion is planned during 2008-09.

## **EDUCATION and GENERAL – CALIFORNIA INSTITUTES**

### **Cal-(IT)2 Facility \$ 54,300,000**

The California Institute for Telecommunications and Information Technology [Cal-(IT)2] Facility at Irvine, joining with UC San Diego, is one of the four California Institutes for Science and Innovation. The 68,800 asf building will provide specialized research laboratories (including a clean room facility), generic dry laboratories, research and administrative offices, and conference facilities. Research conducted in the building will be multidisciplinary involving several academic units and industry professionals. The project, which is now being bid for construction, is funded from State funds (\$28,500,000), gifts (\$10,800,000), debt financing (\$10,000,000) and federal grants (\$5,000,000). Occupancy is anticipated during 2004-05.

## **INFRASTRUCTURE**

### **Cogeneration Addition to the Central Plant \$ 44,517,000**

This project will involve construction of a co-generation facility adjacent to the existing Central Plant to meet the campus's projected peak demand for electricity beginning in 2005. Elements of the project will include: two gas combustion generators and related control systems, one steam-turbine generator, outdoor concrete slab with a security wall enclosure, and a 12,000 gsf building to house ancillary equipment that cannot be exposed to the elements. The project will be funded through debt financing and completion is planned for 2004-05.

## **AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES**

### **Student Housing/Dining**

#### **Undergraduate Housing Expansion \$ 53,444,000**

This project, now nearing completion of construction, involves the expansion of undergraduate housing to address both current demand for on-campus housing and projected enrollment growth. It includes the construction of 900 beds at two existing residence hall complexes, for a net increase of 740 beds. The first phase involves the construction of 280 new beds in the existing Middle Earth complex. The second phase at the Mesa Court complex involves the demolition of several seismically deficient buildings, construction of a total of 620 beds (160 replacement and 460 new beds), renovation of 13,046 asf, and 2,000 asf expansion of the existing dining hall, and construction of a community center. The community center includes academic study areas, computer work areas, and recreation space to serve the entire complex. The project is funded through debt financing and completion is anticipated in 2002-03.

#### **Arroyo Vista Infill \$ 11,000,000**

This project will provide an additional 192 beds for undergraduate students, six housing assistant beds, a two-bedroom Housing Coordinator's apartment, and a community building at the Arroyo Vista housing complex on the east campus. The beds will be provided in a number of student houses, which are theme-based group living units serving transfer students, fraternities and

sororities, and students sharing academic majors. Each student house will include suites composed of double bedrooms and shared bathrooms. Common spaces will include a living/dining room, kitchen/meeting room, laundry facilities, storage, and a visitor restroom. In Fall 2001, 290 students requesting housing in the existing complex could not be accommodated. The project will be funded through debt financing. Completion is anticipated during 2003-04.

**East Campus Apartments, Phase 1**

**3rd Party**

The campus has a goal of housing 40% of undergraduate students and 50% of graduate students on campus. Based on current enrollment projections, the campus will have a shortage of 4,300 beds to meet these goals by 2011-12; this project will help the campus address this shortfall by providing 1,488 beds on the east campus. Third party developers will undertake the project on campus land, which is in preliminary plans. Phase 1 is planned for completion in 2004-05.

**Palo Verde Expansion**

**\$ 83,515,000**

Existing on-campus graduate student housing has historically operated at near-full capacity; wait lists in recent years have ranged from 600 to over 1,000 students. Enrollment growth and a lack of affordable community housing contribute to the demand. This new development will allow the campus to meet its 2005-06 goal of providing housing for at least 50% of the graduate and medical student population. The project, currently in preliminary planning, will be located directly adjacent to the existing Palo Verde complex at the corner of Palo Verde Drive and East Peltason. It provides 754 beds for graduate students in a combination of one, two, and three-bedroom apartments and includes a community building. The project is funded from debt financing. Completion is scheduled for 2005-06.

**East Campus Apartments, Phases 2**

**3rd Party**

The campus has a goal of housing 40% of undergraduate students and 50% of graduate students on campus. Based on current enrollment projections, the campus will have a significant shortage of beds to meet these goals by 2011-12; this project will help the campus address this shortfall by providing approximately 1,500 beds on the east campus. Third party developers will undertake the project on campus land. Phase 2 completion is planned for 2007-08.

**Faculty and Staff Housing**

**Irvine Campus Housing Authority, Phase 8**

**3rd Party**

University Hills is a 200-acre development of single-family homes, condominiums, and apartments aimed at meeting the housing requirements of approximately 50% of faculty and some staff. Priority for living in this community is given first to members of the Academic Senate and senior management, then to non-Academic Senate faculty, academic and senior professional staff, and thirdly to professional and administrative staff. The entire development will eventually provide a total of approximately 1,100 for-sale homes and rental apartments; 651 for-sale and 140 apartment units have been completed to date. Phase 8 consists of 98 units: 51 are complete and 47 are currently under construction. Phase 8 will increase the inventory to 698 for-sale units upon completion in 2002-03.

**Irvine Campus Housing Authority, Phase 8 Expansion** **3rd Party**  
Phase 8 of the University Hills development will be expanded to accommodate an additional 80 for-sale homes to meet a growing need for faculty housing on campus. The project will increase the ICHA inventory of for-sale homes to 778 and completion is anticipated in 2003-04.

**Irvine Campus Housing Authority, Gabrielino Townhomes** **3rd Party**  
In order to increase the options available for faculty/staff housing, the University Hills development will be expanded to provide approximately 100 units of for-sale townhomes. The project will increase the ICHA inventory of for-sale homes to 878 and completion is anticipated in 2004-05.

**Faculty/Staff Apartments** **3rd Party**  
As part of the University Hills development, the campus has an inventory of 140 apartments designated for faculty and staff. These apartments are available in the same priority as for-sale housing in University Hills; however, junior-level and visiting faculty, post-doctoral students, and staff most often rent them. This 100-unit, third-party development project will increase the faculty/staff rental inventory to 240 apartments. Completion is planned for 2006-07.

**Irvine Campus Housing Authority, Phase 9** **3rd Party**  
This phase of the University Hills development will provide approximately 75 for-sale, single-family homes for faculty, bringing the total inventory of for-sale units to 953. A third-party developer will construct them and completion is slated for 2007-08.

**Student Activity/Recreation**

**Athletic Facilities Improvements** **\$ 2,061,000**  
This project, in the preliminary planning stage, involves renovation to a portion of Crawford Hall for Intercollegiate Athletics. The project was approved in 1997 as part of a three-phase plan to address the needs of Intercollegiate Athletics and Campus Recreation programs. The first two phases have been completed. This final phase of the plan will expand and upgrade space for a weight training facility and a sports medicine center. The project also includes building system upgrades, accessibility improvements, seismic anchoring of the exterior pre-cast panels and an overhead canopy that connects the office building to the gymnasium building, and strengthening of a mezzanine wall. Funded from debt financing, the project is scheduled for completion during 2003-04.

**Anteater Recreation Center Playing Fields** **\$ 8,830,000**  
This project, which is under construction, involves development of approximately 23 acres adjacent to the Anteater Recreation Center for outdoor playing fields, courts, and support facilities. It is funded from a combination of debt financing (\$5,000,000) and reserves (\$3,830,000). Completion is anticipated by the end of 2002-03.

**Student Center Expansion, Phase 4** **\$ 61,500,000**  
An expansion of the existing Student Center, located in the Gateway Quad, will provide 85,079 asf of new space and will renovate 27,426 asf of existing space for student activity space, food services, conference facilities, administrative space, and other uses. The project will also include demolition



of 17,651 asf of existing structure. The project will be funded through debt financing. Completion is anticipated in 2005-06.

**Baseball Stadium, Phase 2** **\$ 6,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. It will involve construction of the second phase of a baseball stadium for Intercollegiate Athletics and will include 1,800 seats, a clubhouse, and a press box. It is anticipated that this project will be completed during 2006-07.

**Parking and Roads**

**Parking & Transportation Improvements, Step 6** **\$ 18,000,000**

This project will involve construction of a 1,500 parking-space structure in the Engineering Quad of the campus. The project will be funded through debt financing and is planned for completion during 2004-05.

**Southern Radial Roadway/California Avenue Extension** **\$ 6,560,000**

This project will involve construction of the Southern Radial Roadway from Culver Drive to East Peltason Drive (approximately 4,200 lineal feet) creating a new major entrance on the eastern side of the campus. California Avenue will also be extended (approximately 2,700 lineal feet) to connect with the Southern Radial. The project will be funded from campus non-State funds and debt financing. Completion is planned in 2004-05.

**Child Care**

**Infant/Toddler Center** **\$ 1,687,000**

This project will include construction of a new infant/toddler center of approximately 3,100 asf to address the needs of faculty, staff, and student parents. The center will be sited on the east campus and will accommodate approximately 42 children. The project will be funded from campus non-State funds and non-State funds available to the President. Completion is planned for 2003-04.

**MEDICAL CENTER**

**UCIMC Replacement Hospital** **\$ 322,498,000**

This project will consist of three main elements: (1) construction of a new hospital to meet SB1953 requirements by 2008; (2) associated renovations and non-structural SB 1953 bracing in Building 1A; and (3) construction of a new chiller plant and required utility upgrades to existing central plant facilities, as well as structural and/or non-structural improvements mandated by SB1953 legislation. The new hospital will replace the existing Building 1, which currently has 205 available beds. The new inpatient facility will be designed to operate more efficiently and to provide flexibility to respond quickly and cost-effectively to the rapidly changing health care market environment. Initially, the new facility will have 191 licensed beds, with the capacity to add a 30-bed medical surgical unit, at a later date in shell space. Patient care and support functions in the new 188,000 asf hospital will include inpatient services, diagnostic and treatment services, administrative services, general support services, and patient/public services. Approval to proceed with the preliminary

planning phase occurred in March 2002. Upon completion of preliminary plans, the scope and cost of the project will be verified, along with the funding plan. The project will be funded from State funds, debt financing, gifts, and hospital reserves. Completion is planned for 2007-08.

<b>Campus Approved Medical Center Projects under \$5 Million</b>	<b>2002-03</b>	<b>\$ 8,200,000</b>
	<b>2003-04</b>	<b>\$ 7,100,000</b>
	<b>2004-05</b>	<b>\$ 5,600,000</b>
	<b>2005-06</b>	<b>\$ 3,500,000</b>
	<b>2006-07</b>	<b>\$ 4,100,000</b>