



Non-State Capital Program

2004-2005 to 2008-2009

University of California
Office of the President
November 2004

University of California

Five-Year Non-State Capital Program Report 2004-05 to 2008-09

This report is to provide an overview of the longer-term capital plans of the campuses. The report provides a summary of capital projects that campuses expect to propose for funding from non-State sources over the next five years, from 2004-05 to 2008-09. In preparing this report at this time last year, we asked the campuses to take into account the current fiscal realities and enrollment uncertainties. Given the difficulties that the University faced in the budget for 2003-04, and in consultation with the campuses, it was decided that the 2003-04 to 2007-08 Five-Year Non-State Capital Program would not be published.

The Non-State Capital Program as presented in this report is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, and federal funds. This summary of future non-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 non-State capital program over the next five years. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings as the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. The scope, cost, and funding plan of projects included in this report should be expected to change to some degree by the time they are formally presented for project and funding approval.

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

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

- An overview of the campus planning context in which the projection of Non-State funded projects has been developed.
- A table that displays the list of projects that the campus expects to bring forward for approval between 2004-05 and 2008-09, 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 table in this report for each campus includes both information about proposed projects and the construction program already underway that is funded from non-State sources. Each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2004) but are still in the design or construction phase, in order to provide information about how

proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

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

Note that “approval year” for previously-approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 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 anticipated to support future projects by the following major categories:

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

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

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

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

2004-05 to 2008-09 Non-State Capital Program

IRVINE CAMPUS 2004-05 to 2008-09 Non-State Capital Program

The University of California as a whole is expecting significant growth through the end of the decade, and enrollment plans call for a substantial proportion of the projected increase to occur at UCI. The Irvine campus is expected to grow from its 2002-03 general campus enrollment of nearly 21,500 FTE to over 28,500 FTE students by 2010-11. These projections are supported by UCI's high enrollment demand and emergence as a top choice for a growing number of high school seniors and community college transfer students. For Fall 2004, UCI received over 34,000 freshman applications and this student pool is UCI's most academically talented yet, based on grades and SAT scores.

This increase in student demand has prompted the campus to undertake a revision of its 1989 Long Range Development Plan (LRDP) to increase the target enrollment at buildout from 26,050 FTE to over 30,000 FTE students. The campus is evaluating necessary changes to the current LRDP land use and development plans to accommodate additional students.

Since opening in 1965, the Irvine campus has attained national and international distinction in its faculty and programs. Academic programs throughout the campus will continue to experience growth and development. Recent examples of such development include a joint EDD degree program between UCI's Department of Education and the California State University system; 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 Information and Computer Sciences; and recent approval of a College of Health Sciences, which will include our existing School of Medicine as well as 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 unmet needs and continued 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 this problem, 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 non-State funds--have also been used to construct new academic buildings for both the general campus and the School of Health Sciences. These strategies will continue to be employed to meet growth needs.

It is imperative to provide a diverse array of supplementary facilities to support the growing campus community. This includes housing for students, faculty, and staff; student service buildings; child care centers; recreation facilities; and parking structures. Physical expansion also necessitates further 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, and third party development.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2004), 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.
- **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.

IRVINE CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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											
<u>General Campus</u>											
Natural Sciences Unit 2		X				103,698 asf	N/R	15,312 [59,968] 75,280	Debt, Equity State Total	01-02	05-06
Campus Surge Building		X	X			40,000 asf	N	12,860	Debt	02-03	06-07
Computer Science Unit 3		X				90,844 asf	N	15,823 [34,847] 50,670	Debt, Equity State Total	02-03	06-07
Biological Sciences Unit 3		X				90,485 asf	N	20,548 [56,888] 77,436	Debt, Equity State Total	03-04	07-08
Engineering Unit 3		X	X			86,895 asf	N	11,767 [53,963] 65,730	Debt, Equity State Total	04-05	07-08
Humanities Quad Surge Space				X		19,000 asf	N	10,000	Debt	06-07	09-10
Instruction and Research Building		X		X		75,000 asf	N	23,130 [21,980] 45,110	Gifts State Total	07-08	10-11
Campus Approved Projects under \$5 Million 04-05		X	X	X	X		N/R	15,000	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
Campus Approved Projects under \$5 Million 07-08		X	X	X	X		N/R	10,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X	X		N/R	10,000	Equity	08-09	09-10
<u>Health Sciences</u>											
Gillespie Building Basement Expansion (Neurosciences)				X		5,200 asf	N	3,930	Equity, Federal	03-04	05-06

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
2004-05 to 2008-09

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
Hewitt Hall Basement Buildout				X		8,400 asf	N	5,300	Equity	04-05	05-06
Sprague Hall Basement Buildout				X		8,200 asf	N	4,400	Equity, Federal	04-05	05-06
Campus Approved Projects under \$5 Million 04-05		X	X	X			N/R	1,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X			N/R	1,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X			N/R	1,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			N/R	1,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			N/R	1,000	Equity	08-09	09-10
California Institute											
Cal-(IT)2 Facility				X		68,800 asf	N	25,800 [28,500]	Debt, Gifts, Federal State	00-01	04-05
								54,300	Total		
INFRASTRUCTURE DEVELOPMENT											
Cogeneration Addition to the Central Plant		X		X			N	24,416	Debt	03-04	06-07
Campus Approved Projects under \$5 Million 04-05		X		X			N/R	5,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X		X			N/R	2,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X		X			N/R	2,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X		X			N/R	2,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X		X			N/R	2,000	Equity	08-09	09-10

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

Projects in italics are gift-funded projects that will move forward when funding is available.
October 1, 2004

IRVINE CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Palo Verde Expansion		X				754 beds	N	83,515	Debt	01-02	05-06
East Campus Apartments, Phase 2		X				1,512 beds	N		3rd Party	03-04	06-07
Arroyo Vista Remediation					X	800 beds	R	43,000	Debt, Reserves	04-05	07-08
Student Housing Expansion		X				1,500 beds	N	120,000	Debt	05-06	08-09
<u>Faculty Housing</u>											
Irvine Campus Housing Authority, Phase 8 Expansion		X				80 homes	N		3rd Party	02-03	04-05
Irvine Campus Housing Authority, Multi-family Rental Project		X				100 units	N		3rd Party	03-04	05-06
Irvine Campus Housing Authority, Phase 9		X				100 homes	N		3rd Party	05-06	07-08
Irvine Campus Housing Authority, Campus Drive Multi-family Project		X				100 units	N		3rd Party	07-08	09-10
<u>Student Activities, Recreation, Athletics</u>											
Student Center Expansion, Phase 4		X				111,263 asf	N/R	71,467	Debt, Reserves	03-04	06-07
<i>Baseball Stadium, Phase 2 (Clubhouse)</i>		X				<i>5,800 asf</i>	<i>N</i>	<i>3,200</i>	<i>Gifts</i>	<i>05-06</i>	<i>06-07</i>
<i>Baseball Stadium, Phase 3 (Seats)</i>		X				<i>1,800 seats</i>	<i>N</i>	<i>3,200</i>	<i>Gifts</i>	<i>07-08</i>	<i>09-10</i>
<u>Parking and Roads</u>											
Parking & Transportation Improvements Program, Step 6		X				2,000 spaces	N	36,596	Debt	02-03	05-06
Parking & Transportation Improvements Program, Step 7		X				2,000 spaces	N	31,500	Debt	04-05	06-07

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

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

IRVINE CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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
Child Care											
Infant/Toddler Center 2		X				42 children	N	1,687	Equity	02-03	05-06
Campus Approved Projects under \$5 Million 04-05		X	X	X	X		R	1,000	Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X	X		R	1,000	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X	X		R	1,000	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X	X		R	1,000	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X	X		R	1,000	Reserves	08-09	09-10
MEDICAL CENTER											
UCI Medical Center Replacement Hospital				X	X	189,297 asf	N/R	101,681 [235,000] 336,681	Debt, Gifts, Reserves State Total	02-03	09-10
Campus Approved Projects under \$5 Million 04-05			X	X	X		N/R	2,600	Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06			X	X	X		N/R	1,500	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	1,900	Reserves	07-08	08-09

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.
October 1, 2004

IRVINE CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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

Total Irvine Campus

Projects Approved Before 2004-05

Non-State Funds	413,635
State Funds	[415,203]
Total	828,838

Projects in 2004-05 to 2008-09 Program
(excludes gift projects in italics)

Non-State Funds	333,097
State Funds	[75,943]
Total	409,040

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
2004-05 to 2008-09

**2004-05 to 2008-09 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	18,591	58,176		23,130		99,897	[75,943]
Health Sciences		12,500	2,200			14,700	
California Institutes							
Subtotal	<u>18,591</u>	<u>70,676</u>	<u>2,200</u>	<u>23,130</u>		<u>114,597</u>	<u>[75,943]</u>
Infrastructure Development		13,000				13,000	
Auxiliary Enterprises and Fee-Supported Facilities	188,500				11,000	199,500	
Medical Center					6,000	6,000	
Non-State Funds	207,091	83,676	2,200	23,130	17,000	333,097	

⁽¹⁾ Funding summary for 2004-05 to 2008-09 program does not include potential gift-funded projects listed in italics in the project table.

IRVINE CAMPUS
2004-05 to 2008-09 Non-State Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

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 percent of the new building will be devoted to laboratory space. The project also involves a 13,350 asf expansion and limited renovation of the existing animal facility in McGaugh Hall. The project, which is currently in the construction 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 2005-06.

Campus Surge Building **\$ 12,860,000**

This project involves construction a four-story building providing 40,000 asf of generic office space. The interior buildout will provide a combination of open and closed offices, conference rooms, and dry laboratories suitable for a number of academic and administrative units. The project, which is currently in working drawings, is funded from debt financing. Completion is anticipated during 2006-07.

Computer Science Unit 3 **\$ 50,670,000**

This project, currently in construction, addresses ongoing enrollment growth and involves construction of a new building of 90,844 asf, which will primarily house the Department of Information and Computer Science and general assignment classrooms. Funding includes State funds (\$34,847,000), debt financing (\$12,798,000), and campus non-State funds (\$3,025,000). Completion is planned for 2006-07.

Biological Sciences Unit 3 **\$ 77,436,000**

This project, currently in the design phase, involves construction of a 90,485 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 includes State funds (\$56,888,000), debt financing (\$17,372,000), and campus non-State funds (\$3,176,000). Completion is planned for 2007-08.

Engineering Unit 3 **\$ 65,730,000**

This project, currently in preliminary planning, involves construction of a new facility of 86,895 asf to house class and research laboratories, faculty offices, and other requirements for the Henry Samueli School of Engineering. It also will include general campus surge space and a 350-seat general assignment lecture hall. Funding will include State funds, debt financing, and campus non-State funds. Completion is planned during 2007-08.

Humanities Quad Surge Space **\$ 10,000,000**

This project will provide a total of approximately 19,000 asf of surge space to meet the need for academic and support space related to growth in the Humanities sector of the campus. The State-

funded Humanities/Arts Building will be built concurrently with this project. The project will be funded by debt financing and is planned for completion during 2009-10.

Instruction and Research Building **\$ 45,110,000**

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 State funds. Completion is anticipated in 2010-11.

Campus Approved E & G Projects under \$5 Million	2004-05	\$ 15,000,000
	2005-06	\$ 10,000,000
	2006-07	\$ 10,000,000
	2007-08	\$ 10,000,000
	2008-09	\$ 10,000,000

EDUCATION and GENERAL – HEALTH SCIENCES

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

This project, currently in design, 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 a Federal grant and campus non-State funds, with completion planned in 2005-06.

Hewitt Hall Basement Buildout **\$ 5,300,000**

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 School of Medicine. This project will be funded by campus non-State funds and is planned for completion during 2005-06.

Sprague Hall Basement Buildout **\$ 4,400,000**

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 School of Medicine. It is anticipated that a Federal grant and campus non-State funds will be used to fund the project, planned for completion during 2005-06.

Campus Approved Health Science Projects under \$5 Million	2004-05	\$ 1,000,000
	2005-06	\$ 1,000,000
	2006-07	\$ 1,000,000
	2007-08	\$ 1,000,000
	2008-09	\$ 1,000,000

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

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

The California Institute for Telecommunications and Information Technology [Cal-(IT)2] is one of the four new California Institutes for Science and Innovation. This 68,800 asf building, which is

currently under construction, 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 under 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 DEVELOPMENT

Cogeneration Addition to the Central Plant \$ 24,416,000

This project, which is currently out to bid, involves construction of a cogeneration facility adjacent to the existing Central Plant to meet the campus projected peak demand for electricity. Elements of the project will include a combustion turbine generator, a heat recovery steam generator, related control and interconnect systems, an outdoor concrete slab with a security wall enclosure, and an 18,000 gsf building to house ancillary equipment that cannot be exposed to the elements. The project is funded through debt financing and completion is planned for 2006-07.

Campus Approved Infrastructure Projects under \$5 Million	2004-05	\$ 5,000,000
	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

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 percent of the graduate and medical student population. The project, currently under construction, is 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, Phase 2 3rd Party

The campus has a goal of housing 40 percent of undergraduate students and 50 percent 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 1,512 beds on the east campus. Third party developers will undertake the project on campus land. The completion of Phase 2 is planned for 2006-07.

Arroyo Vista Remediation **\$ 43,000,000**

Arroyo Vista is an 800-bed undergraduate housing complex completed in 1993. Several years ago, a number of design and construction defects were identified, including extensive water leakage at restrooms, windows, and exterior doors, which resulted in building damage and mold-formation. In addition, the exterior stairs, bridges, and walkways were found to have failing components. This project will repair the complex using debt financing and funds from litigation with the builder. The project is planned for completion in 2007-08.

Student Housing Expansion **\$ 120,000,000**

Based on expected enrollment growth, the campus will continue to have a significant unmet demand for both undergraduate and graduate housing following completion of the East Campus Apartments. In order to meet the LRDP goal of housing 43 percent of all students on the campus, this project will provide approximately 1,500 beds on the east campus. The project will be entirely debt-financed and is projected to be completed in 2008-09.

Faculty Housing

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 Irvine Campus Housing Authority (ICHA) inventory of for-sale homes to 778 and completion is anticipated in 2004-05.

Irvine Campus Housing Authority, Multi-family Rental Project **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 multi-family rental housing. Project completion is anticipated in 2005-06.

Irvine Campus Housing Authority, Phase 9 **3rd Party**

This phase of the University Hills development will provide approximately 100 for-sale homes for faculty and staff, bringing the total inventory of for-sale units to 878. A third-party developer will construct these units and completion is slated for 2007-08.

Irvine Campus Housing Authority, Campus Drive Multi-family Project **3rd Party**

While not contiguous with the University Hills development, this Campus Drive location is a potential site for a multi-family development and would yield an additional 100 units of either rental or for-sale attached housing. These units would be available on the same priority basis as other housing in University Hills. Completion is planned for 2009-10.

Student Activities, Recreation, Athletics

Student Center Expansion, Phase 4 **\$ 71,467,000**

This project involves construction of 111,263 asf of new space and also includes renovation of 33,558 asf of existing space for student activities, food services, conference facilities, administrative space, and other uses. The project also will include demolition of 17,651 asf of existing structure.

The project is in the bidding phase and is funded from debt financing (\$65,281,000) and reserves (\$6,186,000). Completion is anticipated in 2006-07.

Baseball Stadium, Phase 2 (Clubhouse) \$ 3,200,000

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 a clubhouse of 5,800 asf with locker rooms, team rooms, equipment storage, and coaches' offices. It is anticipated that this project will be completed during 2006-07.

Baseball Stadium, Phase 3 (Seats) \$ 3,200,000

This is a future gift-funded project that will move forward when sufficient funds are available. It will include construction of 1,800 permanent seats and a press box at the existing ballpark. It is anticipated that the project will be completed in 2009-10.

Parking and Roads

Parking & Transportation Improvements Program, Step 6 \$ 36,596,000

This project involves construction of a 2,000 parking-space structure in the Engineering Quad of the campus. In addition, additional roadways will be built on the developing east campus to serve housing in that sector, alleviate traffic congestion on existing campus roadways, and provide new routes into the campus core and the parking structure. The project, which is in the bid process, is funded from debt financing. It is anticipated that this project will be completed during 2005-06.

Parking & Transportation Improvements Program, Step 7 \$ 31,500,000

This project involves construction of a 2,000-space parking structure in the Physical Sciences quadrangle of the campus and includes associated circulation upgrades. The project will be funded entirely from debt financing. It is anticipated that this project will be completed in 2006-07.

Child Care

Infant/Toddler Center 2 \$ 1,687,000

This project involves construction of a new infant/toddler center of approximately 3,100 asf to address the needs of faculty, staff, and student parents. The center is sited on the east campus and will accommodate approximately 42 children. The project, which is in the preliminary planning phase, is funded from campus non-State funds and non-State funds available to the President. Completion is planned for 2005-06.

Campus Approved Auxiliary Projects under \$5 Million	2004-05	\$ 1,000,000
	2005-06	\$ 1,000,000
	2006-07	\$ 1,000,000
	2007-08	\$ 1,000,000
	2008-09	\$ 1,000,000

MEDICAL CENTER

UCI Medical Center Replacement Hospital **\$ 336,681,000**

This project, which is in the preliminary planning phase, consists of three main elements: (1) construction of a new hospital to meet SB1953 requirements by 2008; (2) associated renovations and non-structural bracing in Building 1A to meet SB1953 requirements; 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 189,297 asf hospital will include inpatient services, diagnostic and treatment services, administrative services, general support services, and patient/public services. The project is funded from State lease revenue bond funds (\$235,000,000), debt financing (\$32,918,000), gift funds (\$47,500,000), and hospital reserves (\$21,263,000). Completion of the replacement hospital is scheduled for 2009-10. The Medical Center has applied for an extension of the SB 1953 2008 deadline.

Campus Approved Medical Center Projects under \$5 Million	2004-05	\$ 2,600,000
	2005-06	\$ 1,500,000
	2007-08	\$ 1,900,000