



# 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in consultation with the campuses, it was decided that the 2003-04 to 2007-08 Five-Year Non-State Capital Program would not be published.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.

# **SAN DIEGO CAMPUS**

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

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## **SAN DIEGO CAMPUS**

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

The San Diego campus began in the early 1900s as a marine research station that later developed into the Scripps Institution of Oceanography. In 1960, the campus was officially designated as an independent University of California campus. Through its general campus departments, the Scripps Institution of Oceanography, the School of International Relations and Pacific Studies, the School of Medicine, the School of Pharmacy and Pharmaceutical Sciences, and the newly established School of Management, the campus provides a comprehensive array of undergraduate, graduate, and professional programs and degrees. 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 at San Diego often capitalize on the entrepreneurial nature of the technology-driven California economy.

The previous UCSD Long Range Development Plan (LRDP), adopted in 1989, envisioned a population of 26,050 FTE students by 2005-06. However, as a result of evolving academic plans and new demographic projections, it is now anticipated that UCSD will grow to 32,700 FTE by 2020-21, including summer enrollment. Accordingly, a new LRDP has been prepared. During academic year 2003-04, the campus enrolled 23,644 FTE general campus and health science students, plus an additional 1,268 FTE in Summer 2003.

The San Diego campus' capital improvement program balances new construction, renovation, building system refurbishment and upgrades, and the renewal and expansion of infrastructure. Private gifts and grants, industrial partnerships, federal grants and contracts, and external financing will continue to provide important capital funding to complement State funds.

In March 2003, the campus publicly launched The Campaign for UCSD: *Imagine What's Next*, a \$1 billion, seven-year fund-raising initiative that will support academic and research programs, scholarships, fellowships and endowed chairs. The campus has raised over \$600 million since the campaign began on July 1, 2000. Capital projects included in this campaign typically have some component of external financing, including both short-term financing to cover construction costs until gift pledges are received and projects that involve a mix of gift funds and permanent financing.

In order to accommodate the increase in campus population, San Diego must increase its parking and student housing capacity. Through a mix of debt financing and housing reserves, approximately 1,800 new beds in student housing are proposed to come on-line in the next five-year period to make progress in meeting the campus goal of housing 50 percent of students in campus-operated housing. Two new parking structures are planned to meet increased demand as well as to offset spaces lost due to new campus building construction.

In addition to projects to meet the needs of new students and academic initiatives, the San Diego campus is anticipating the need to advance significant improvements at the Medical Center in Hillcrest. UCSD Healthcare provides a full range of health services, including education, preventive care, and state-of-the-art medical and surgical treatments to San Diego's population. Through a combination of State and private funds, the existing Hillcrest facility will be brought into compliance with the 2008 seismic safety standards associated with SB 1953. However, the campus believes that the most cost-effective approach, and the soundest strategy to advance clinical and educational programs, also will entail phased expansion of the Thornton inpatient and outpatient facilities. That effort will require a major infusion of resources, all of which have not yet been identified.

## 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.
- **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.

## SAN DIEGO 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
<b>EDUCATION AND GENERAL</b>											
<u>General Campus</u>											
Biomedical Library Renovation and Addition	X	X		X		51,460 asf	N/R	771 [ 17,003] 17,774	Equity State Total	01-02	06-07
La Jolla Playhouse Play Development and Education Center				X		33,527 asf	N	14,974	Gifts	02-03	04-05
Student Academic Services Facility	X	X		X		76,484 asf	N	8,129 [ 22,092] 30,221	Debt, Equity State Total	02-03	06-07
Management School Facility, Phase 1				X		50,000 asf	N	31,417	Equity, Gifts	03-04	06-07
Robert Paine Scripps Center		X	X			11,920 asf	N	7,755	Gifts	04-05	05-06
San Diego Supercomputer Center Expansion		X	X			50,265 asf	N	41,738	Debt, Equity	04-05	07-08
Extended Studies/Public Programs Office Building	X	X	X			50,000 asf	N	25,000	Debt, Equity	07-08	10-11
<i>Mandeville Auditorium Refurbishment</i>			X	X		<i>20,000 asf</i>	<i>N/R</i>	<i>10,000</i>	<i>Debt, Equity, Gifts</i>	<i>06-07</i>	<i>09-10</i>
Campus Approved Projects under \$5 Million 04-05	X	X	X	X			N/R	3,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X	X	X	X			N/R	4,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X			N/R	4,000	Equity	06-07	07-08
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
<u>Health Sciences</u>											
Cancer Center Facility				X		158,000 asf	N	104,840	Debt, Gifts	01-02	04-05

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 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
Pharmaceutical Sciences Building				X		63,800 asf	N	15,685 [ 29,777] 45,462	Debt, Equity State Total	02-03	05-06
Campus Approved Projects under \$5 Million 04-05	X	X	X	X			N/R	2,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X	X	X	X			N/R	2,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X			N/R	2,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08	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			N/R	2,000	Equity	08-09	09-10
<u>California Institute</u>											
Cal-(IT)2 Facility				X		127,000 asf	N	35,625 [ 66,875] 102,500	Debt, Gifts State Total	00-01	04-05
<b>INFRASTRUCTURE DEVELOPMENT</b>											
CUP Improvements: Steam Turbine Generator and Chiller Compressor				X			N/R	5,500	Debt	02-03	04-05
Campus Approved Projects under \$5 Million 04-05				X			N/R	1,500	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06				X			N/R	1,750	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07				X			N/R	2,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08				X			N/R	2,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09				X			N/R	2,000	Equity	08-09	09-10

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October 1, 2004

## SAN DIEGO 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
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
Catering Commissary			X			9,000 asf	N	5,000	Debt, Reserves	04-05	05-06
East Campus Graduate Housing		X				800 beds	N	78,000	Debt, Reserves	04-05	06-07
North Campus Housing		X				1,000 beds	N	110,000	Debt, Reserves	04-05	07-08
Revelle College Apartments		X				707 beds	N	45,525	Debt, Reserves	06-07	10-11
Muir College Apartments		X				504 beds	N	32,518	Debt, Reserves	07-08	11-12
<u>Faculty Housing</u>											
Faculty Club Expansion and Renovation			X	X		8,600 asf	N/R	3,520	Equity, Gifts	02-03	05-06
<u>Student Activities, Recreation, Athletics</u>											
LGBT Resource Offices/Student Center Meeting Rooms	X	X	X			2,688 asf	N	1,473	Equity	02-03	05-06
Women's Center and Café/Lounge	X	X	X			6,860 asf	N	3,770	Equity	02-03	05-06
Recreational and Intramural Athletic Center Annex	X			X		9,000 asf	N	7,700	Debt, Gifts, Reserves	04-05	06-07
University Centers Expansion and Renovation	X	X	X			170,780 asf	N/R	79,122	Debt, Reserves	04-05	07-08
<u>Student Health Center</u>											
Student Health and Wellness Center Expansion	X	X		X		5,890 asf	N/R	3,164	Equity	03-04	05-06
<i>Campus Wellness Center</i>	X			X		35,000 asf	N	15,000	<i>Debt, Equity, Gifts</i>	05-06	08-09
<u>Parking and Roads</u>											
Hopkins Parking Structure	X					1,421 spaces	N	29,732	Debt, Reserves	03-04	06-07
Revelle Parking Structure	X					2,104 spaces	N	39,265	Debt	05-06	07-08

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## SAN DIEGO 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
<b>Child Care</b>											
Early Childhood Education Center 2				X		200 children	N	6,535	Debt, Equity	04-05	06-07
Campus Approved Projects under \$5 Million 04-05	X	X	X	X			N/R	3,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X	X	X	X			N/R	3,500	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X			N/R	4,000	Equity	06-07	07-08
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
<b>MEDICAL CENTER</b>											
SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1					X		R	335 [ 3,374] 3,709	Reserves State Total	01-02	04-05
SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 2					X		R	6,828 [ 36,626] 43,454	Reserves State Total	01-02	07-08
UCSDMC Cardiovascular Center and Expansion of Services at Thornton Hospital		X	X			110,000 asf	N/R	100,000	Debt, Gifts, Reserves	04-05	08-09
Campus Approved Projects under \$5 Million 04-05				X	X		N/R	15,000	Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06				X	X		N/R	15,000	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07				X	X		N/R	15,000	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08				X	X		N/R	15,000	Reserves	07-08	08-09

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October 1, 2004

## SAN DIEGO 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
Campus Approved Projects under \$5 Million 08-09				X	X		N/R	15,000	Reserves	08-09	09-10

### Total San Diego Campus

#### Projects Approved Before 2004-05

Non-State Funds	265,763
State Funds	<u>[ 175,747]</u>
Total	441,510

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

Non-State Funds	711,908
State Funds	<u>                    </u>
Total	711,908

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

**2004-05 to 2008-09 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	63,738	24,000		7,755		95,493	
Health Sciences		10,000				10,000	
California Institutes							
<b>Subtotal</b>	<u>63,738</u>	<u>34,000</u>		<u>7,755</u>		<u>105,493</u>	
Infrastructure Development		9,250				9,250	
Auxiliary Enterprises and Fee-Supported Facilities	383,789	19,750		250	18,376	422,165	
Medical Center	49,000			30,000	96,000	175,000	
<b>Non-State Funds</b>	496,527	63,000		38,005	114,376	711,908	

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

**SAN DIEGO CAMPUS**  
**2004-05 to 2008-09 Non-State Capital Program**

**EDUCATION and GENERAL – GENERAL CAMPUS**

**Biomedical Library Renovation and Addition** **\$ 17,774,000**

This project includes renovations to the existing Biomedical Library (22,790 asf) and construction of a 28,670 asf addition. All spaces in the existing library will be renovated to provide improved spatial configuration, functional adjacencies, and building wiring and infrastructure necessary to accommodate advances in library information transfer. User space will increase from 237 seats to 960 seats. The project is funded from State funds (\$17,003,000) and campus non-State funds (\$771,000). The project will begin construction in Fall 2004 and completion is planned for 2006-07.

**La Jolla Playhouse Play Development and Education Center** **\$ 14,974,000**

The La Jolla Playhouse Play Development and Education Center will be located in the campus Theatre and Dance district. The facility will jointly support the Department of Theatre and Dance and the La Jolla Playhouse, a nationally prominent, independent theatre company based on campus. The 33,527 asf facility, which is under construction, includes an experimental theatre and related support spaces, sound studio, classroom/rehearsal spaces, offices and support space, scenic production workshop and storage space, and space for social and educational public events. The project is funded from gift funds and completion is anticipated in 2004-05.

**Student Academic Services Facility** **\$ 30,221,000**

This project, which will begin construction in Fall 2004, will provide a new 76,484 asf facility to house student academic support and service units. The project addresses serious space deficiencies, fragmented operations, and poor adjacencies among 11 key student service units, including Admissions and Relations with Schools, Financial Aid, and Office of the Registrar. In addition, this facility will provide a “hub” in the center of campus for students and staff associated with these functions and with other University Center activities. The project is funded from State funds (\$22,092,000), campus non-State funds (\$3,129,000), and debt financing (\$5,000,000). The project is planned for completion during 2006-07.

**Management School Facility, Phase 1** **\$ 31,417,000**

This project involves construction of the first phase of the Management School, a 50,000 asf facility to meet the initial space needs of the newly approved Graduate School of Management. The facility will consist of classrooms, seminar rooms, faculty and administrative offices, conference rooms, student work and study areas, assembly areas, commons, and dining areas. This project, which is in working drawings, is funded from gift funds (\$31,057,000) and campus non-State funds (\$360,000). This project is planned for completion in 2006-07.

**Robert Paine Scripps Center** **\$ 7,755,000**

This project provides 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. This project, which is in working drawings, is funded from gift funds. Completion is planned for 2005-06.

**San Diego Supercomputer Center Expansion** **\$ 41,738,000**

This project will consist of construction of a 50,265 asf facility to house expanded programs for the San Diego Supercomputer Center (SDSC). 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 will be funded from debt financing and campus non-State funds. Project completion is planned for 2007-08.

**Extended Studies/Public Programs Office Building** **\$ 25,000,000**

Construction of this new facility will include up to 50,000 asf of offices and computer facilities for the extended educational activities of the campus. The facility will enable the campus to develop programs that link university academic resources with the community. It is expected that this project will be funded through a combination of campus non-State funds and debt financing. This project is planned for completion during 2010-11.

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

This 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 the existing deficiencies and create 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 a combination of campus non-State funds, gift funds, and debt financing. This project is planned for completion during 2009-10.

<b>Campus Approved E &amp; G Projects under \$5 Million</b>	<b>2004-05</b>	<b>\$ 3,000,000</b>
	<b>2005-06</b>	<b>\$ 4,000,000</b>
	<b>2006-07</b>	<b>\$ 4,000,000</b>
	<b>2007-08</b>	<b>\$ 5,000,000</b>
	<b>2008-09</b>	<b>\$ 5,000,000</b>

**EDUCATION and GENERAL – HEALTH SCIENCES**

**Cancer Center Facility** **\$ 104,840,000**

This new facility will provide state-of-the-art, critically needed space for the Cancer Center, a National Cancer Institute-designated Comprehensive Cancer Center with multiple areas of expertise in the prevention, diagnosis, and treatment of all forms of cancer. More than 180 faculty from 19 departments participate in Cancer Center programs, including a wide range of research programs devoted to understanding the origins of cancer, its effects on the body, and its prevention and treatment. This 158,000 asf project, presently in construction, includes clinic space, research laboratories and support, offices, conference rooms, and a vivarium. The project is funded from gifts (\$41,200,000) and debt financing (\$63,640,000), and completion is anticipated in 2004-05.

**Pharmaceutical Sciences Building** **\$ 45,462,000**

This 63,800 asf project, which is under construction, will provide instruction and research space for the new School of Pharmacy and Pharmaceutical Sciences. It also will provide space for growth in

research activities in the health sciences. The building will include classrooms, class and research laboratories and support, offices, conference rooms, a vivarium, and Pharmacy program support space. Occupancy is anticipated in 2005-06, and the project is funded from State funds (\$29,777,000), debt financing (\$12,325,000), and campus non-State funds (\$3,360,000).

<b>Campus Approved Health Science Projects under \$5 Million</b>	<b>2004-05</b>	<b>\$ 2,000,000</b>
	<b>2005-06</b>	<b>\$ 2,000,000</b>
	<b>2006-07</b>	<b>\$ 2,000,000</b>
	<b>2007-08</b>	<b>\$ 2,000,000</b>
	<b>2008-09</b>	<b>\$ 2,000,000</b>

**EDUCATION and GENERAL – CALIFORNIA INSTITUTES**

**Cal-(IT)2 Facility \$ 102,500,000**

This project will provide a facility to support the California Institute for Telecommunications and Information Technology (Cal-(IT)2), one of four new California Institutes for Science and Innovation. This Institute will provide a research base at San Diego and at its partner campus Irvine, in a geographic area that is home to a concentration of telecommunications and information technology companies widely predicted to be the stimulus for major economic growth in California over the next decade. The 127,000 asf facility at San Diego will include research offices, specialized laboratories, general and public space, and administrative space. It will provide a research environment that supports and encourages creative interaction and collaboration among researchers of a wide range of disciplines. The project is funded from State funds (\$66,875,000), gift funds (\$15,625,000), and debt financing (\$20,000,000). Completion is anticipated in 2004-05.

**INFRASTRUCTURE DEVELOPMENT**

**CUP Improvements: Steam Turbine Generator and Chiller Compressor \$ 5,500,000**

This project consists of adding a three megawatt steam turbine generator to the existing cogeneration system and replacement of a chiller compressor drive and compressor overhaul on the campus' largest water chiller. This project is funded from debt financing. Completion is expected in 2004-05.

<b>Campus Approved Infrastructure Projects under \$5 Million</b>	<b>2004-05</b>	<b>\$ 1,500,000</b>
	<b>2005-06</b>	<b>\$ 1,750,000</b>
	<b>2006-07</b>	<b>\$ 2,000,000</b>
	<b>2007-08</b>	<b>\$ 2,000,000</b>
	<b>2008-09</b>	<b>\$ 2,000,000</b>

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

### **Student Housing/Dining**

#### **Catering Commissary** **\$ 5,000,000**

This project will provide a central kitchen facility, including offices for culinary, operations, and sales staff. In addition, a central office for Conference Services, a hospitality sales center, a floral arrangement assembly area, and storage areas will be provided. The facility will include up to 9,000 asf and include 10-15 new parking spaces plus a loading dock. The project will be funded through housing reserves and debt financing. Project completion is estimated for 2005-06.

#### **East Campus Graduate Housing** **\$ 78,000,000**

This housing project will provide new on-campus apartments (approximately 800 beds) and associated support facilities to serve single graduate students. The project will be funded from debt financing and housing reserves. Completion is planned for 2006-07.

#### **North Campus Housing** **\$110,000,000**

This project will provide new on-campus apartments (approximately 1,000 beds) and associated support facilities for undergraduate students from all six colleges, addressing planned enrollment growth. The project will be funded with a combination of debt financing and housing reserves. Completion is anticipated in 2007-08.

#### **Revelle College Apartments** **\$ 45,525,000**

This project will provide new on-campus apartments (707 beds) and associated support facilities to serve Revelle College undergraduate students. The project will be funded from debt financing and housing reserves. Completion is planned during 2010-11.

#### **Muir College Apartments** **\$ 32,518,000**

This project will provide 504 bed spaces in new on-campus apartments and associated support facilities to serve Muir College undergraduate students. The project will be funded from debt financing and housing reserves. Completion is planned during 2011-12.

### **Faculty Housing**

#### **Faculty Club Expansion and Renovation** **\$ 3,520,000**

This project will provide for new construction and renovation of the Ida and Cecil Green Faculty Club. The project totals 8,600 asf and involves expansion and renovation of the dining room and kitchen areas, construction of a new conference room and library, and completion of ADA upgrades. Construction documents for this project have been completed. This project is funded from gifts (\$2,720,000) and campus non-State funds (\$800,000), with completion anticipated in 2005-06.

**Student Activities, Recreation, Athletics**

**LGBT Resource Office/Student Center Meeting Rooms** **\$ 1,473,000**

This project includes construction of a 2,688 asf facility to accommodate the Lesbian Gay Bisexual Transgender Resource Office and meeting rooms for student organizations. It is funded from campus non-State funds. Construction begins in Fall 2004 and completion is expected in 2005-06.

**Women's Center and Café/Lounge** **\$ 3,770,000**

This project involves construction of a 6,860 asf facility to accommodate the Women's Center and a café/lounge for the general campus community. It is funded from campus non-State funds. Construction begins in Fall 2004 and completion is expected in 2005-06.

**Recreational and Intramural Athletic Center Annex** **\$ 7,700,000**

This project will provide approximately 9,000 asf of meeting, student lounge, retail, and dining space in an expansion of the Recreational and Intramural Athletic Center to serve the student population on the North Campus. In addition, the scope of work also includes improvements in connection with the adjacent softball field. The project will be funded through debt financing, gifts, and student recreational fee reserves. Completion is anticipated in 2006-07.

**University Centers Expansion and Renovation** **\$ 79,122,000**

This project will add and renovate approximately 170,780 asf at the Price Center and the original Student Center to accommodate enrollment growth. The project will include new space for various student activities and organizations and an expansion of the bookstore and retail operations. New space will also be constructed for the Alumni and Visitor Center, Cross-Cultural Center, and Student Life. The project will be funded through debt financing and bookstore reserves. Completion is planned during 2007-08.

**Student Health Center**

**Student Health and Wellness Center Expansion** **\$ 3,164,000**

This project involves adding 4,058 asf and renovating 1,832 asf of the Student Health and Wellness Center to accommodate enrollment growth. The project includes new space for clinical care, patient support, and administration. It is funded with campus non-State funds and is planned for completion in 2005-06.

**Campus Wellness Center** **\$ 15,000,000**

This project 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. The project will include up to 35,000 asf to be funded with a combination of debt financing, campus non-State funds, and gifts. Occupancy is planned for 2008-09.

**Parking and Roads**

**Hopkins Parking Structure** **\$ 29,732,000**

This project will provide 1,421 parking spaces in a parking structure to meet the needs of a growing campus population. This project, which is in working drawings, is funded from debt financing (\$21,732,000) and parking reserves (\$8,000,000). Completion is anticipated during 2006-07.

**Revelle Parking Structure** **\$ 39,265,000**

This project will provide 2,104 parking spaces in an above-ground parking structure to meet growing demand from the campus' expanding population. It will be funded with debt financing. Completion is anticipated during 2007-08.

**Child Care**

**Early Childhood Education Center 2** **\$ 6,535,000**

To meet the growing demand for child care on the campus, this project will provide a new child care facility to serve 200 children. The campus' goal is to assure that child care services are accessible, affordable, and of high quality, meeting the needs of increasing numbers of students, faculty, and staff. The new 13,500 asf facility will essentially double the current child care capacity on the campus. It will include classrooms, staff offices, a staff lounge, multipurpose room, and kitchen. The project will be funded from debt financing, campus non-State funds, and non-State funds available to the President. It is planned for completion during 2006-07.

<b>Campus Approved Auxiliary Projects under \$5 Million</b>	<b>2004-05</b>	<b>\$ 3,000,000</b>
	<b>2005-06</b>	<b>\$ 3,500,000</b>
	<b>2006-07</b>	<b>\$ 4,000,000</b>
	<b>2007-08</b>	<b>\$ 4,000,000</b>
	<b>2008-09</b>	<b>\$ 4,000,000</b>

**MEDICAL CENTER**

**SB 1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1** **\$ 3,709,000**

This project 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 the initial phase of work required for SB 1953 compliance. The project is in working drawings and is funded from State funds (\$3,374,000) and hospital reserves (\$335,000). Completion is anticipated during 2004-05.

**SB 1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 2** **\$ 43,454,000**

This project 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 in agency review, with completion planned prior to January 1, 2008. It is funded from \$36,626,000 in State lease revenue bond funds (SB 1953) and \$6,828,000 in hospital reserves.

**UCSD Medical Center Cardiovascular Center  
and Expansion of Services at Thornton Hospital** **\$100,000,000**

This project of 110,000 asf will involve adding up to 24 beds, 3 operating rooms, and 3 cardiac catheterization labs at Thornton Hospital, expanding the Emergency Department, radiology, laboratory, and other support services. 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 will be funded from hospital reserves, debt financing, and gift funds. Completion is anticipated during 2008-09.

<b>Campus Approved Medical Center Projects under \$5 Million</b>	<b>2004-05</b>	<b>\$ 15,000,000</b>
	<b>2005-06</b>	<b>\$ 15,000,000</b>
	<b>2006-07</b>	<b>\$ 15,000,000</b>
	<b>2007-08</b>	<b>\$ 15,000,000</b>
	<b>2008-09</b>	<b>\$ 15,000,000</b>