

Five-Year Capital Program Non-State and State Funds 2005-2006 to 2009-2010

Teaching

Research

Public Service



University of California
Office of the President
November 2005



University of California

Five-Year Capital Program Report 2005-06 to 2009-10

This report provides 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 and State sources over the next five years. In developing their five year program, campuses took into account current fiscal realities, debt capacity constraints, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimate of fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, federal funds, and State funds. This summary of future non-State and State funded projects is presented to the Board of Regents for information purposes only, to provide an overview of what is currently expected to be the University's capital program over the next five years.

The scope, cost, and funding plan of projects included in this report may be expected to change to some degree by the time each project is formally presented for project and funding approval. Individual projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings as the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. A separate document 2006-2007 Budget for State Capital Improvements, will be presented concurrently for approval at the November 2005 meeting.

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 the Five Year Program has been developed.
- A table that displays the list of projects that the campus expects to bring forward for full budget approval between 2005-06 and 2009-10, followed by a summary of the total project costs and anticipated fund sources that will support the Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period. Descriptions of State-funded projects can be found in the separate document, 2006-2007 Budget for State Capital Improvements.

The table in this report for each campus includes information about both proposed projects and the construction program already underway that is funded from non-State and State sources. Each

campus table includes a list of projects that have been previously approved (as of October 1, 2005) 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 2002-03 but also received approval for a funding augmentation in 2004-05; in this instance, the approval year would be shown as 2004-05.

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* – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years acquiring gifts 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 – this second category of gift-funded projects is identified in *italics*. 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.

SAN DIEGO CAMPUS

2005-06 to 2009-10 Capital Program

SAN DIEGO CAMPUS 2005-06 to 2009-10 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. 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 approved 2004 UCSD Long Range Development Plan (LRDP) anticipates that by 2020-21 the campus is expected to grow to 29,100 FTE students during the regular academic year, with an additional 3,600 FTE during the summer session. During the 2004-05 academic year, UCSD enrolled 24,301 FTE general campus and health sciences students, plus 1,200 FTE in Summer 2004.

The San Diego campus' State and Non-State capital program has been developed to balance new construction, renovation, building system refurbishment and upgrades, and the renewal and expansion of infrastructure. However, the campus faces a formidable challenge in obtaining adequate funding for proposed projects due to Universitywide debt capacity constraints, construction market conditions that have resulted in unprecedented cost parameters, and limited State funds. A number of projects that would have accommodated the facility needs of this growing campus have been deferred due to these funding constraints.

The San Diego campus is also planning significant improvements at UCSD's two medical center sites. UCSD Healthcare supports the research and educational missions of the UCSD School of Medicine and the Skaggs School of Pharmacy and Pharmaceutical Sciences. UCSD Healthcare also provides a full range of health services, including highly specialized state-of-the-art medical and surgical care, comprehensive outpatient services, and educational outreach to San Diego's diverse population. Through a combination of State funds and hospital reserves, the existing 45-year-old Hillcrest hospital will be brought into compliance with the 2008 seismic safety standards associated with SB 1953. The most cost-effective strategy for advancing UCSD's clinical, research, and educational programs entails enhancing facilities and redistributing programs at both medical center sites. An integral project to accomplish this goal is the construction of the UCSDMC Cardiovascular Center and Expansion of Services at Thornton Hospital.

Foundation grants, industrial partnerships, federal grants and contracts, reserves, and auxiliary revenues will continue to provide important sources of capital funding for the non-State capital program. Finally, private gifts are playing an increasingly important role in funding capital projects.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2005), 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** – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [].
- **3rd Party** – Privatized development by a third party.

Approval Year. For previously approved projects, the most recent fiscal year in which the project or an augmentation to project funding was approved. For future projects, the anticipated fiscal year in which approval will be sought.

Occupancy Year. The fiscal year in which occupancy of the building is expected to occur.

Gift-funded Projects. New gift-funded projects that the campus is committed to move forward in the five-year period are identified. Additionally, other potential gift-funded projects that would move forward only when funding is available are identified in *italics* and the cost of these projects is not included in the campus funding summary following the list of projects.

SAN DIEGO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| 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> | | | | | | | | | | | |
| Biomedical Library Renovation and Addition | X | X | | X | | 51,460 asf | N/R | 771 [17,003] | Equity State | 01-02 | 06-07 |
| | | | | | | | | 17,774 | Total | | |
| Student Academic Services Facility | X | X | | X | | 76,484 asf | N | 8,129 [22,092] | Debt, Equity State | 02-03 | 06-07 |
| | | | | | | | | 30,221 | Total | | |
| Mayer Hall Addition and Renovation | X | | X | X | | 80,300 asf | N/R | [42,226] | State | 03-04 | 08-09 |
| | | | | | | | | 42,226 | Total | | |
| San Diego Supercomputer Center Expansion | | | X | X | | 50,265 asf | N | 41,738 | Debt, Equity | 04-05 | 07-08 |
| The Robert Paine Scripps Forum for Science, Society and the Environment | | | X | X | | 11,920 asf | N | 7,755 | Gifts | 04-05 | 07-08 |
| Music Building | X | | X | | | 47,000 asf | N | [42,117] | State | 04-05 | 08-09 |
| | | | | | | | | 42,117 | Total | | |
| Management School Facility, Phase 1 | | | | X | | 50,000 asf | N | 43,557 | Equity, Gifts | 05-06 | 06-07 |
| Structural and Materials Engineering Building | X | | X | | | 110,000 asf | N | 4,000 [78,057] | Equity State | 06-07 | 10-11 |
| | | | | | | | | 82,057 | Total | | |
| Management School Facility, Phase 2 | X | | | | | 70,000 asf | N | 36,105 [25,620] | Gifts State | 08-09 | 10-11 |
| | | | | | | | | 61,725 | Total | | |
| Sciences Building | X | | X | | | 65,000 asf | N | [61,250] | State | 08-09 | 11-12 |
| | | | | | | | | 61,250 | Total | | |

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

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

SAN DIEGO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| Project Name | Objectives | Enrollment Growth | Space Flexibility | Program Initiatives | Correct Deficiencies | Scope | New, Renovation or Both (N, R, N/R) | Total Project Cost (\$000s) | Fund Sources | Approval Year | Occupancy Year |
|--|------------|-------------------|-------------------|---------------------|----------------------|------------|-------------------------------------|-------------------------------|--------------------------------|---------------|----------------|
| <i>Mandeville Auditorium Refurbishment</i> | | | X | | X | 20,000 asf | N/R | 10,000 | Equity, Gifts | 07-08 | 09-10 |
| Campus Approved Projects under \$5 Million 05-06 | X | 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 | X | | N/R | 4,000 | Equity | 06-07 | 07-08 |
| Campus Approved Projects under \$5 Million 07-08 | X | 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 | X | | N/R | 5,000 | Equity | 08-09 | 09-10 |
| Campus Approved Projects under \$5 Million 09-10 | X | X | X | X | X | | N/R | 5,000 | Equity | 09-10 | 10-11 |
| Health Sciences | | | | | | | | | | | |
| Pharmaceutical Sciences Building | | | | X | | 63,800 asf | N | 15,685 [29,777] 45,462 | Debt, Equity State Total | 02-03 | 05-06 |
| Skaggs School of Pharmacy Auditorium and Learning Center | | | X | X | | 9,500 asf | N | 8,991 | Equity, Gifts | 05-06 | 05-06 |
| Campus Approved Projects under \$5 Million 05-06 | X | 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 | X | | N/R | 2,000 | Equity | 06-07 | 07-08 |
| Campus Approved Projects under \$5 Million 07-08 | X | X | X | X | X | | N/R | 2,000 | Equity | 07-08 | 08-09 |
| Campus Approved Projects under \$5 Million 08-09 | X | X | X | X | X | | N/R | 2,000 | Equity | 08-09 | 09-10 |

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

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

SAN DIEGO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| 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 09-10 | | X | X | X | X | | N/R | 2,000 | Equity | 09-10 | 10-11 |
| California Institute | | | | | | | | | | | |
| Cal-(IT)2 Facility | | | | X | | 127,000 asf | N | 35,625 [66,875] | Debt, Gifts State | 00-01 | 05-06 |
| | | | | | | | | 102,500 | Total | | |
| INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | |
| Chilled Water and Electrical Distribution Improvements | | | | | X | | R | 150 [3,157] | Equity State | 06-07 | 07-08 |
| | | | | | | | | 3,307 | Total | | |
| 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 |
| Campus Approved Projects under \$5 Million 09-10 | | | | X | | | N/R | 2,000 | Equity | 09-10 | 10-11 |
| AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES | | | | | | | | | | | |
| Student Housing/Dining | | | | | | | | | | | |
| East Campus Graduate Housing | | X | | | | 800 beds | N | 78,000 | Debt, Reserves | 04-05 | 07-08 |

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

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

SAN DIEGO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| Project Name | Objectives | Enrollment Growth | Space Flexibility | Program Initiatives | Correct Deficiencies | Scope | New, Renovation or Both (N, R, N/R) | Total Project Cost (\$000s) | Fund Sources | Approval Year | Occupancy Year |
|---|------------|-------------------|-------------------|---------------------|----------------------|-------------------|-------------------------------------|-----------------------------|-------------------------|---------------|----------------|
| <u>Student Housing/Dining</u> | | | | | | | | | | | |
| Housing & Dining Services Administrative Building - Phase 1 | | | X | | X | 4,478 asf | N/R | 2,148 | Reserves | 06-07 | 08-09 |
| North Campus Housing - Phase 1 | | X | | X | | 500 beds | N | 66,500 | Debt, Reserves | 06-07 | 08-09 |
| Housing & Dining Services Administrative Building - Phase 2 | | | X | | X | 8,045 asf | N | 3,859 | Reserves | 06-07 | 09-10 |
| <u>Faculty Housing</u> | | | | | | | | | | | |
| Faculty Club Expansion and Renovation | | | X | X | | 8,460 asf | N/R | 4,872 | Equity, Gifts | 02-03 | 06-07 |
| University House | | | | | X | | N | 7,200 | Equity, Gifts | 05-06 | 08-09 |
| <u>Student Activities, Recreation, Athletics</u> | | | | | | | | | | | |
| LGBT Resource Offices/Student Center Meeting Rooms | X | X | X | X | | 2,688 asf | N | 1,742 | Equity | 04-05 | 05-06 |
| Women's Center and Café/Lounge | X | X | X | X | | 6,860 asf | N | 4,461 | Equity | 04-05 | 05-06 |
| University Centers Expansion and Renovation | X | X | X | X | | 170,780 asf | N/R | 79,122 | Debt, Equity, Gifts | 04-05 | 07-08 |
| Recreational and Intramural Athletic Center Annex | X | | | X | | 9,000 asf | N | 8,709 | Equity, Gifts, Reserves | 05-06 | 07-08 |
| <i>Triton Baseball Park</i> | X | | | X | X | <i>18,584 asf</i> | <i>N/R</i> | <i>9,000</i> | <i>Gifts</i> | <i>07-08</i> | <i>09-10</i> |
| <u>Student Health Center</u> | | | | | | | | | | | |
| Student Health and Wellness Center Expansion | X | X | | X | | 5,890 asf | N/R | 3,818 | Equity | 04-05 | 05-06 |
| <i>Campus Wellness Center</i> | X | | | X | | <i>35,000 asf</i> | <i>N</i> | <i>35,000</i> | <i>Gifts</i> | <i>07-08</i> | <i>10-11</i> |

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

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

SAN DIEGO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| 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 |
|---|------------|-------------------|-------------------|---------------------|----------------------|--------------|-------------------------------------|-----------------------------|-----------------------|---------------|----------------|
| Parking and Roads | | | | | | | | | | | |
| Hopkins Parking Structure | | X | | | | 1,421 spaces | N | 30,624 | Debt, Reserves | 05-06 | 06-07 |
| 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 |
| Campus Approved Projects under \$5 Million 09-10 | | X | X | X | X | | N/R | 4,000 | Equity | 09-10 | 10-11 |
| MEDICAL CENTER | | | | | | | | | | | |
| SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1 | | | | | X | | R | 1,944 [3,093] | Reserves State | 01-02 | 05-06 |
| | | | | | | | | 5,037 | Total | | |
| SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 2 | | | | | X | | R | 6,547 [36,907] | Reserves State | 01-02 | 07-08 |
| | | | | | | | | 43,454 | Total | | |
| Shiley Eye Center Clinical Expansion | | X | X | | | 2,340 asf | N | 7,072 | Equity, Gifts | 05-06 | 07-08 |
| Ratner Eye Center Expansion | | X | | | | 730 asf | N | 964 | Gifts | 05-06 | 07-08 |
| UCSDMC Cardiovascular Center and Expansion of Services at Thornton Hospital | | X | X | | | 86,000 asf | N/R | 125,000 | Debt, Gifts, Reserves | 05-06 | 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.

SAN DIEGO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| 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 | | 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 |
| Campus Approved Projects under \$5 Million 08-09 | | | | X | X | | N/R | 15,000 | Reserves | 08-09 | 09-10 |
| Campus Approved Projects under \$5 Million 09-10 | | | | X | X | | N/R | 15,000 | Reserves | 09-10 | 10-11 |

Total San Diego Campus

Projects Approved Before 2005-06

| | |
|-----------------|----------------|
| Non-State Funds | 290,209 |
| State Funds | [260,090] |
| Total | 550,299 |

Projects in 2005-06 to 2009-10 Program
(excludes gift projects in italics)

| | |
|-----------------|----------------|
| Non-State Funds | 482,129 |
| State Funds | [168,084] |
| Total | 650,213 |

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

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

SAN DIEGO CAMPUS

Five-Year Capital Program
2005-06 to 2009-10

**2005-06 to 2009-10 Project Funding Summary
(\$000s)**

| Category | Debt | Equity | Federal | Gifts ⁽¹⁾ | Capital Reserves | Category Total | State Funds |
|--|---------|--------|---------|----------------------|------------------|----------------|-------------|
| Education and General | | | | | | | |
| General Campus | | 39,500 | | 67,162 | | 106,662 | [164,927] |
| Health Sciences | | 13,231 | | 5,760 | | 18,991 | |
| California Institutes | | | | | | | |
| Subtotal | | 52,731 | | 72,922 | | 125,653 | [164,927] |
| Infrastructure Development | | 9,900 | | | | 9,900 | [3,157] |
| Auxiliary Enterprises and Fee-Supported Facilities | 86,732 | 24,400 | | 5,990 | 21,418 | 138,540 | |
| Medical Center | 65,000 | 612 | | 37,424 | 105,000 | 208,036 | |
| Non-State Funds | 151,732 | 87,643 | | 116,336 | 126,418 | 482,129 | |

⁽¹⁾ Funding summary for 2005-06 to 2009-10 program does not include potential gift-funded projects listed in italics in the project table.

SAN DIEGO CAMPUS
2005-06 to 2009-10 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 began construction in fall 2004 and completion is planned for 2006-07.

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

This project, which began construction in Spring 2005, 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.

Mayer Hall Addition and Renovation **\$ 42,226,000**

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

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

This project consists of construction of a 50,265 asf facility to house expanded programs for the San Diego Supercomputer Center (SDSC). It also includes the construction of a new 12 kV switching station to meet the increasing demands for electrical power generated by SDSC for the continuing growth of the North Campus. SDSC is a national laboratory for computational science and engineering, and serves as a leading-edge site for the National Partnership for Advanced Computational Infrastructure. The facility will consist of offices, expansion of the existing computer room, conference and meeting rooms, an auditorium, computer laboratories, and support areas. The project will be funded from debt financing (\$40,738,000) and campus non-State funds (\$1,000,000). The project will be bid for construction in the near future and completion is planned for 2007-08.

The Robert Paine Scripps Forum for Science, Society and the Environment **\$ 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 has completed the working drawings phase, is funded from gift funds. Completion is planned for 2007-08.

Music Building **\$ 42,117,000**

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

Management School Facility, Phase 1 **\$ 43,557,000**

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 will begin construction in fall 2005, is funded from gift funds (\$31,057,000) and campus non-State funds (\$12,500,000). This project is planned for completion in 2006-07.

Structural and Materials Engineering Building **\$ 82,057,000**

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

Management School Facility, Phase 2 **\$ 61,725,000**

This project constructs the second phase of the Management School Facility at 70,000 asf to meet the steady-state space needs of the Rady School of Management. The facility will consist of an auditorium, classrooms, seminar rooms, faculty and administrative offices, conference rooms, student work and study areas, assembly and common areas. This project will be funded from gift funds and State funds. This project is planned for completion in 2010-11.

Sciences Building **\$ 61,250,000**

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

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, and correction of existing deficiencies to 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 and gift funds. This project is planned for completion during 2009-10.

| | | |
|---|----------------|---------------------|
| Campus Approved E & G Projects under \$5 Million | 2005-06 | \$ 4,000,000 |
| | 2006-07 | \$ 4,000,000 |
| | 2007-08 | \$ 5,000,000 |
| | 2008-09 | \$ 5,000,000 |
| | 2009-10 | \$ 5,000,000 |

EDUCATION and GENERAL – HEALTH SCIENCES

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).

Skaggs School of Pharmacy Auditorium and Learning Center **\$ 8,991,000**

This project will construct a 9,500 asf facility consisting of a 260 seat auditorium, three break-out seminar rooms, and a lobby/pre-function area. The Learning Center will support the School of Pharmacy’s academic program by providing a venue for a variety of events. The project is funded from gifts (\$5,760,000) and campus non-State funds (\$3,231,000), and completion is anticipated in 2005-06.

| | | |
|--|----------------|---------------------|
| Campus Approved Health Science Projects under \$5 Million | 2005-06 | \$ 2,000,000 |
| | 2006-07 | \$ 2,000,000 |
| | 2007-08 | \$ 2,000,000 |
| | 2008-09 | \$ 2,000,000 |
| | 2009-10 | \$ 2,000,000 |

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

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

This project provides 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 provides 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 includes research offices, specialized laboratories, general and public space, and administrative space. It provides a research environment that supports and encourages creative interaction and collaboration among researchers in 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 will occur in 2005-06.

INFRASTRUCTURE DEVELOPMENT

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

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

| | | |
|--|----------------|---------------------|
| Campus Approved Infrastructure Projects under \$5 Million | 2005-06 | \$ 1,750,000 |
| | 2006-07 | \$ 2,000,000 |
| | 2007-08 | \$ 2,000,000 |
| | 2008-09 | \$ 2,000,000 |
| | 2009-10 | \$ 2,000,000 |

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

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 is funded from debt financing (\$77,300,000) and housing reserves (\$700,000). Completion is planned for 2007-08.

Housing & Dining Services Administrative Building – Phase 1 **\$ 2,148,000**

This project will provide 4,478 asf of space for the first phase of the required permanent administrative offices for the Housing and Dining operations which currently work out of trailers. The project will be funded from housing reserves thereby requiring a two-phase approach to have funding available. Completion is expected in 2008-09,

North Campus Housing – Phase 1 **\$ 66,500,000**

This project will provide new on-campus apartments (approximately 500 beds) and associated support facilities for undergraduate students from all six colleges, addressing planned enrollment growth and unmet demand from transfer students. The project will be funded with a combination of debt financing and housing reserves. Completion is anticipated in 2008-09.

Housing & Dining Services Administrative Building – Phase 2 **\$ 3,859,000**

This project will provide 8,045 asf of space for the second phase of the required permanent administrative office space for the Housing and Dining operations which currently work out of trailers. The project will be funded from housing reserves thereby requiring a two-phase approach to have funding available. Completion is expected in 2009-10,

Faculty Housing

Faculty Club Expansion and Renovation **\$ 4,872,000**

This project will provide for new construction and renovation of the Ida and Cecil Green Faculty Club. The project totals 8,460 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 of the project is expected to begin in 2005-06. This project is funded from gifts (\$2,434,000) and campus non-State funds (\$2,438,000), with completion anticipated in 2006-07.

University House **\$ 7,200,000**

This project will provide a new University House that will serve both as the residence for UCSD chancellors and as a public venue for a variety of university functions. The private residential area and the public space will combine to total approximately 11,000 gsf. The project is expected to be funded from campus non-State funds and gifts, and is planned for occupancy in 2008-09.

Student Activities, Recreation, Athletics

LGBT Resource Office/Student Center Meeting Rooms **\$ 1,742,000**

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 began in fall 2004 and completion is expected in 2005-06.

Women's Center and Café/Lounge **\$ 4,461,000**

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 began in fall 2004 and completion is expected in 2005-06.

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

This project will add and renovate a total of 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 (\$67,394,000), campus non-State funds (\$6,000,000), and gifts (\$5,728,000). Completion is planned during 2007-08.

Recreational and Intramural Athletic Center Annex **\$ 8,709,000**

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 includes improvements in connection with the adjacent softball field. The project will be funded through gifts, registration fees, and student recreational fee reserves. Completion is anticipated in 2007-08.

Triton Baseball Park **\$ 9,000,000**

This project will upgrade the current UCSD baseball facility of 18,584 asf. The upgrades will include 500-1000 capacity stadium style seating, 200 bleacher style seats, restroom facilities, a ramp and elevator, stadium lighting, fully equipped concession stand, team room, dugouts, offices, and support spaces. The project entails 29,038 gsf for new building construction and renovations and 74,333 gsf of field improvements. Funding for the project will be provided entirely by gifts. Occupancy is planned for 2009-10.

Student Health Center

Student Health and Wellness Center Expansion **\$ 3,818,000**

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 **\$ 35,000,000**

This project will provide a new 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 entirely with gifts. Occupancy is planned for 2010-11.

Parking and Roads

Hopkins Parking Structure \$ 30,624,000

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 expected to begin construction in 2005-06, is funded from debt financing (\$21,732,000) and parking reserves (\$8,892,000). Completion is anticipated during 2006-07.

| | | |
|---|----------------|---------------------|
| Campus Approved Auxiliary Projects under \$5 Million | 2005-06 | \$ 3,500,000 |
| | 2006-07 | \$ 4,000,000 |
| | 2007-08 | \$ 4,000,000 |
| | 2008-09 | \$ 4,000,000 |
| | 2009-10 | \$ 4,000,000 |

MEDICAL CENTER

SB 1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1 \$ 5,037,000

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 upgrade 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 has completed agency review and is funded from State funds (\$3,093,000) and hospital reserves (\$1,944,000). Completion is anticipated during 2005-06.

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 expected to bid and start construction in 2005-06, with completion planned in 2007-08. It is funded from \$36,907,000 in State lease revenue bond funds (SB 1953) and \$6,547,000 in hospital reserves.

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

This project will add 2,340 asf to the existing Shiley Eye Center building located in the East Campus Health Sciences neighborhood. The expansion will provide additional examination rooms, a waiting area, 3,620 asf of shell space for future offices, and a dry laboratory for the Department of Ophthalmology. The project is funded with gift funds (\$6,460,000) and campus non-State funds (\$612,000). Completion is anticipated in 2007-08.

Ratner Eye Center Expansion **\$ 964,000**

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

**UCSDMC Cardiovascular Center
and Expansion of Services at Thornton Hospital** **\$ 125,000,000**

This project 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’s total assignable square footage is 86,000 with an additional 17,000 square feet of shell space. 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.

| | | |
|--|----------------|----------------------|
| Campus Approved Medical Center Projects under \$5 Million | 2005-06 | \$ 15,000,000 |
| | 2006-07 | \$ 15,000,000 |
| | 2007-08 | \$ 15,000,000 |
| | 2008-09 | \$ 15,000,000 |
| | 2009-10 | \$ 15,000,000 |