



UNIVERSITY OF CALIFORNIA

*Five-Year
Capital Program
Non-State and
State Funds*

2006-2007 to 2010-2011

Teaching • Research • Public Service



Office of the President
November 2006

University of California

Five-Year Capital Program Report 2006-07 to 2010-11

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, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimates 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 should be expected to change to some degree by the time they are formally presented for project and funding approval. 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. A separate document, Budget for State Capital Improvements, will be presented concurrently for approval at the November 2006 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 2006-07 and 2010-11, followed by a summary of the total project costs and anticipated fund sources that will support the Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period. Descriptions of State-funded projects can be found in the Budget for State Capital Improvements.

The table in this report for each campus includes both 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, 2006)

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 2003-04 but also received approval for a funding augmentation in 2005-06; in this instance, the approval year would be shown as 2005-06.

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 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.

SAN DIEGO CAMPUS

2006-07 to 2010-11 Capital Program

SAN DIEGO CAMPUS 2006-07 to 2010-11 Capital Program

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

The 2004 UCSD Long Range Development Plan (LRDP) anticipates that by 2020-21, campus enrollment will total 32,700 FTE students, including summer session. During the 2005-06 academic year, general campus enrollment was 24,095 FTE students, including summer session. General campus enrollment is expected to increase to 28,365 FTE students by 2010-11.

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

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

The San Diego campus is also planning significant improvements at its two medical center sites. 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 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 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. A project central to accomplishing this goal is the construction of the UCSDMC Cardiovascular Center and Expansion of Services at Thornton Hospital on the La Jolla campus. Planning for a future 175-bed addition on the La Jolla campus also is beginning.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2006), 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
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
EDUCATION AND GENERAL											
<i>General Campus</i>											
Student Academic Services Facility	X	X		X		76,484 asf	N	12,929 [22,096] 35,025	Debt, Equity State Total	02-03	06-07
Applied Physics and Mathematics Renovation				X		33,861 asf	R	[9,654]	State	03-04	06-07
Mayer Hall Addition and Renovation	X		X	X		80,300 asf	N/R	5,542 [44,711] 50,253	Equity State Total	03-04	08-09
The Robert Paine Scripps Center 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	[42,131]	State	04-05	08-09
Management School Facility, Phase 1				X		50,000 asf	N	43,557	Equity, Gifts	05-06	06-07
Supercomputer Center Expansion & North Campus 12KV Switching Station			X	X		50,265 asf	N	48,860	Debt, Equity	05-06	07-08
Structural and Materials Engineering Building	X			X		110,000 asf	N	4,026 [78,077] 82,103	Equity State Total	06-07	10-11
Management School Facility, Phase 2	X					49,950 asf	N	19,150 [25,620] 44,770	Equity, Gifts State Total	08-09	10-11
Biological and Physical Sciences Building	X			X		57,880 asf	N	[75,100]	State	08-09	11-12
Instructional Technology Building	X			X		64,600 asf	N	[52,175]	State	10-11	13-14
SIO Research Support Facilities	X	X		X		15,300 asf	N	[4,500]	State	10-11	13-14

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.

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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>Center for Brain and Mind</i>		X		X		50,000 asf	N	50,000	Gifts	07-08	11-12
<i>Extended Studies and Public Programs (ESPP) Expansion - East Campus</i>		X	X	X		65,000 asf	N	60,000	Debt, Gifts	08-09	11-12
<i>Mandeville Auditorium Upgrade</i>			X		X	20,000 asf	N/R	10,000	Equity, Gifts	08-09	11-12
<i>Center for Biosystems Engineering</i>		X		X		20,000 asf	N	20,000	Gifts	08-09	12-13
<i>Institute for Trans-scale Theory</i>		X		X		50,000 asf	N	50,000	Gifts	08-09	12-13
<i>Center for Advanced Spectroscopies</i>		X		X		24,000 asf	N	24,000	Gifts	09-10	13-14
<i>University Art Gallery</i>			X			28,000 asf	N	21,000	Gifts	10-11	14-15
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
Campus Approved Projects under \$5 Million 09-10		X	X	X	X		N/R	5,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X	X		N/R	5,000	Equity	10-11	11-12
<u>Health Sciences</u>											
Telemedicine and PRIME-HEq Education Facility				X		48,800 asf	N	23,670 [35,000] 58,670	Equity, Gifts State Total	07-08	10-11

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La Jolla Campus Research Facility				X		118,000 asf	N	143,300	Debt	09-10	12-13
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
Campus Approved Projects under \$5 Million 09-10	X	X	X	X	X		N/R	2,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11	X	X	X	X	X		N/R	2,000	Equity	10-11	11-12
INFRASTRUCTURE DEVELOPMENT											
Chilled Water and Electrical Distribution Improvements					X		R	150 [3,157] <u>3,307</u>	Equity State Total	06-07	07-08
SIO Upper Mesa Infrastructure Improvements					X		R	416	Debt	06-07	07-08
Campus Stormwater Management					X		N	[5,100]	State	09-10	11-12
Satellite Utilities Plant					X		N	[14,950]	State	10-11	11-12
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

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2006-07 to 2010-11

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Campus Approved Projects under \$5 Million 08-09				X			N/R	2,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10				X			N/R	2,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11				X			N/R	2,000	Equity	10-11	11-12
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
East Campus Graduate Housing		X				800 beds	N	78,000	Debt, Reserves	04-05	07-08
North Campus Housing		X		X		1,006 beds	N	122,220	Debt, Reserves	06-07	08-09
Housing & Dining Services Administrative Building and Catering		X				12,960 asf	N	11,000	Reserves	06-07	08-09
Health Sciences Neighborhood Mixed Use Housing		X		X		250 units	N		3rd Party	08-09	11-12
Muir Apartments Undergraduate In-Fill		X				275 beds	N	29,990	Debt, Reserves	08-09	11-12
Upper Scripps Institution of Oceanography Neighborhood Mixed Use Housing		X				250 units	N		3rd Party	09-10	11-12
North Campus Undergraduate Housing - Phase 2		X				745 beds	N	103,300	Debt, Reserves	09-10	12-13
Revelle and Muir Housing/Dining Renovation					X	161,000 asf	R	25,600	Debt	10-11	10-11
Revelle Apartments/Commons Undergraduate Housing In-Fill		X		X		500 beds	N/R	68,400	Debt, Reserves	10-11	13-14

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2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Faculty Housing</u>											
Faculty Club Expansion and Renovation			X	X		9,919 asf	N/R	4,872	Equity, Gifts	02-03	06-07
University House-Meeting Center and Chancellor Residence				X			N	7,852	Equity, Gifts	06-07	08-09
<u>Student Activities, Recreation, Athletics</u>											
University Centers Expansion and Renovation		X	X	X		167,700 asf	N/R	84,128	Debt, Equity, Gifts, Reserves	05-06	07-08
Recreational and Intramural Athletic Center Annex (RIMAC)		X		X		9,000 asf	N	9,640	Reserves	06-07	07-08
<i>Triton Baseball Park</i>		X		X	X	500 seats	N/R	2,500	Gifts	07-08	10-11
<u>Student Health Center</u>											
<i>Campus Wellness Center</i>		X		X		35,000 asf	N	35,000	Gifts	07-08	10-11
<u>Parking and Roads</u>											
Hopkins Parking Structure		X				1,421 spaces	N	30,624	Debt, Reserves	05-06	06-07
Parking Structure 4		X				1,700 spaces	N	49,700	Debt	08-09	11-12
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

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SAN DIEGO CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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	4,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11	X	X	X	X			N/R	4,000	Equity	10-11	11-12
MEDICAL CENTER											
UCSDMC Hillcrest Department Improvements				X	X	4,220 asf	R	550 [6,006] 6,556	Reserves State Total	00-01	07-08
SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 1					X		R	1,944 [3,093] 5,037	Reserves State Total	01-02	07-08
SB1953 Compliance: UCSDMC Hillcrest: Seismic Improvements, Phase 2					X		R	6,547 [36,907] 43,454	Reserves State Total	01-02	07-08
Ratner Eye Center Expansion		X				730 asf	N	1,070	Gifts	05-06	07-08
Shiley Eye Center Clinical Expansion		X	X			5,960 asf	N	7,072	Equity, Gifts	05-06	07-08
UCSD Medical Center Cardiovascular Center and Thornton Hospital Expansion		X	X			79,550 asf	N/R	171,476	Debt, Gifts, Reserves	05-06	09-10
UCSDMC Thornton Radiation Oncology Linear Accelerator				X		10,000 asf	N	6,000	Reserves	06-07	07-08
UCSDMC Thornton Ambulatory Surgery Center/Medical Office Building				X		30,000 asf	N	45,000	Debt, Gifts	06-07	10-11
UCSDMC Thornton Bed Tower					X	182,000 asf	N	453,000	Debt, Gifts, Reserves	08-09	14-15

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SAN DIEGO CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

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 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
Campus Approved Projects under \$5 Million 10-11				X	X		N/R	15,000	Reserves	10-11	11-12

Total San Diego Campus

Projects Approved Before 2006-07

Non-State Funds	504,926
State Funds	[164,598]
Total	669,524

Projects in 2006-07 to 2010-11 Program

(excludes gift projects in italics)

Non-State Funds	1,261,414
State Funds	[293,679]
Total	1,555,093

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
2006-07 to 2010-11

**2006-07 to 2010-11 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus		29,026		18,150		47,176	[235,472]
Health Sciences	143,300	13,295		20,375		176,970	[35,000]
California Institutes							
Subtotal	143,300	42,321		38,525		224,146	[270,472]
Infrastructure Development	416	10,150				10,566	[23,207]
Auxiliary Enterprises and Fee-Supported Facilities	389,942	21,450		6,402	29,908	447,702	
Medical Center	192,500			225,500	161,000	579,000	
Non-State Funds	726,158	73,921		270,427	190,908	1,261,414	

⁽¹⁾ Funding summary for 2006-07 to 2010-11 program does not include potential gift-funded projects listed in italics in the project table.

**SAN DIEGO CAMPUS
2006-07 to 2010-11 Capital Program**

EDUCATION and GENERAL – GENERAL CAMPUS

Student Academic Services Facility **\$ 35,025,000**

This project, which is currently in construction, 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 (\$22,096,000), campus non-State funds (\$7,929,000), and debt financing (\$5,000,000). The project is planned for completion during 2006-07.

Applied Physics and Mathematics Renovation **\$ 9,654,000**

This project will renovate 33,861 asf of space to consolidate and expand research and office space for Mathematics, Linguistics, Language Program, and Biological Sciences. The project will also provide specialized facilities such as an expanded Language Laboratory with technology upgrades required for undergraduate and graduate language instruction. The project is funded State funds. The project will be completed in 2006-07.

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

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

The Robert Paine Scripps Center for Science, Society and the Environment **\$ 7,755,000**

This project will provide 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 **\$ 42,131,000**

See the 2007-08 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 new 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 construction,

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.

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

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

Structural and Materials Engineering Building **\$ 82,103,000**

This project will provide 110,000 asf of class laboratories, research laboratories, offices, and related support spaces to accommodate enrollment growth in the Jacobs School of Engineering, specifically the Department of Structural Engineering and the Materials and Engineering research group, and in the Department of Visual Arts. The addition of this new space will allow space released in existing facilities to be reassigned to other programs for their growth needs. Funding includes State funds (\$78,077,000) and campus non-State funds (\$4,026,000). Occupancy is slated for 2010-11.

Management School Facility, Phase 2 **\$ 44,770,000**

This project will construct the second phase of the Management School Facility at 49,950 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, campus non-State funds, and State funds. This project is planned for completion in 2010-11.

Biological and Physical Sciences Building **\$ 75,100,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Instructional Technology Building **\$ 52,175,000**

See the 2007-2008 Budget for State Capital Improvements for details.

SIO Research Support Facilities **\$ 4,500,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Center for Brain and Mind **\$ 50,000,000**

This future project will move forward when sufficient funds are available. This project will provide approximately 50,000 asf to house Neurobiology and Neurosciences faculty in 20-40 labs, allowing scientists from across campus to be co-located to enhance research and teaching in this expanding field. This project will also enhance communication and synergies among UCSD and other researchers in the La Jolla area through its coherent structure and enable the research community to

realize its existing potential for extraordinary advancement in this field. The project will be gift funded, with completion anticipated in 2011-12.

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

This future project will move forward when sufficient funds are available. This project will provide a complex of buildings on the East Campus totaling approximately 65,000 asf. These buildings will provide space for classrooms and administrative offices and public service areas. ESSP serves as the primary catalyst and enabler for connecting the resources and expertise of the campus with the interests and needs of the San Diego community, as well as other professional and civic communities around the world. The project will be funded through debt financing and gift funds. Project completion is anticipated in 2011-12.

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

This future project will move forward when sufficient funds are available. 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 existing deficiencies, and creating a high quality multi-use venue for campus functions such as lectures, town hall meetings, dance, film festivals, and other significant campus events. The project will be funded from a combination of campus non-State funds and gift funds. Project completion is anticipated in 2011-12.

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

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

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

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

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

This future project will move forward when sufficient funds are available. This project will provide a facility of approximately 24,000 asf that will include a mix of instrumentation cores, offices and seminar facilities. Spectroscopic techniques lie at the heart of modern chemistry, physics and biology by providing detailed information on the presence of specific molecules and molecular

assemblies, their structures, and the processes through which they undergo chemical and biological transformations. The project will be funded by gifts. Completion is anticipated in 2013-14.

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

This future project will move forward when sufficient funds are available. This project will create a new and expanded University Art Gallery of 28,000 asf. The facility will provide sufficient space to facilitate the mission and program goals of the growing studio-based visual arts programs at UCSD; state-of-the-art electronic compatibility to meet the needs of artists working collaboratively in high technology media; and update facility infrastructure that meets American Association of Museums accreditation standards and enables the presentation of both contemporary and historic material. In addition, the facility will support program growth in the arts and humanities, which have the highest growth rates of incoming undergraduates on the general campus, and the Interdisciplinary Computing in the Arts major which is the fastest growing major at UCSD. The project will be funded by gifts. Completion is anticipated in 2014-15.

Campus Approved E & G Projects under \$5 Million	2006-07	\$ 4,000,000
	2007-08	\$ 5,000,000
	2008-09	\$ 5,000,000
	2009-10	\$ 5,000,000
	2010-11	\$ 5,000,000

EDUCATION and GENERAL – HEALTH SCIENCES

Telemedicine and PRIME-HEq Education Facility **\$ 58,670,000**

This project will provide approximately 48,800 asf of new space to accommodate expanded medical school enrollments in the Program in Medical Education – Health Equity, and to support a major new initiative in use of telemedicine to improve health care access. The new facility will include a telemedicine training center; consultation, mock examination, and simulation rooms; and classrooms, academic and administrative offices, and support space. The project will be funded from State funds, campus non-State funds, and gift funds. Completion is expected in 2010-11.

La Jolla Campus Research Facility **\$ 143,300,000**

This new facility will provide expansion space on the La Jolla campus for several School of Medicine research programs. These programs include those experiencing robust growth and currently constrained by limited campus space; programs now located on the Hillcrest campus that will benefit from closer proximity to research activities on the La Jolla campus; and burgeoning clinical investigation studies and collaboration. It is estimated that the facility will house approximately 45 full-time faculty, and will include a combination of wet and dry research laboratories as well as core research space, patient study space, offices, a small vivarium, and other support space. This 118,000 asf project will be debt financed. Completion is expected in 2012-13.

Campus Approved Health Science Projects under \$5 Million	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000

INFRASTRUCTURE DEVELOPMENT

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

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

SIO Upper Mesa Infrastructure Improvements **\$ 416,000**

This project will provide utilities infrastructure at the Scripps Institution of Oceanography (SIO) Upper Mesa, a currently undeveloped parcel of land, to allow for future development. The project will be debt funded and is scheduled for completion in 2007-08.

Campus Stormwater Management **\$ 5,100,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Satellite Utilities Plant **\$ 14,950,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Campus Approved Infrastructure Projects under \$5 Million	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 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.

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

This project will provide new on-campus apartments (1,006 beds) and associated support facilities for undergraduate students from all six colleges, addressing planned enrollment growth and unmet

demand from transfer students. The project is funded with debt financing (\$119,000,000) and bookstore reserves (\$3,220,000). Completion is anticipated in 2008-09.

Housing & Dining Services Administrative Building and Catering **\$ 11,000,000**

This project entails construction of an estimated 12,960 asf 2-story building on the Revelle College campus. Catering facilities and staff will occupy the lower floor and Housing & Dining Services housing staff will occupy the upper floor. The project will include administrative offices, food preparation facilities, and support spaces. Funding for the project will come from housing reserves with completion anticipated in 2008-09.

Health Sciences Neighborhood Mixed Use Housing **3rd Party**

This project, which is proposed for third-party development, will provide 250 two-bedroom/two-bath mixed use apartments in the Health Sciences neighborhood. The project will allow the campus to continue to move forward in meeting its overall housing needs with a group of rental units that could be utilized by graduate/medical students, staff, and faculty. Project completion is anticipated in 2011-12.

Muir Apartments Undergraduate In-Fill **\$ 29,990,000**

This project will provide approximately 275 new apartment-style beds on the Muir Campus and adjacent to the existing Muir apartments. The addition of beds will provide sufficient capacity to meet the two-year housing guarantee for undergraduates, provide sufficient housing within the Muir College neighborhood for students, and add new needed inventory to the total housing program to meet overall demand for on-campus housing. Muir College housing currently does not have sufficient capacity or enough apartment-style housing within its neighborhood and must house a large portion of its second-year students in the Sixth and Warren College neighborhoods. Funding for this project will be from debt financing and housing reserves. Completion is anticipated in 2011-12.

Upper Scripps Institution of Oceanography Neighborhood Mixed Use Housing **3rd Party**

This project proposes that a third-party build and operate approximately 250 two-bedroom/two-bath mixed use apartments within the SIO neighborhood. This project will allow the campus to continue to move forward in meeting its overall housing need with a group of rental units that could be utilized by graduate students, staff, and faculty. Project completion is anticipated in 2011-12.

North Campus Undergraduate Housing - Phase 2 **\$ 103,300,000**

This project will provide approximately 745 new apartment-style beds adjacent to Phase 1 of the North Campus Housing project. These additional beds will allow the housing program to continue to meet the campus priority of providing a two-year guarantee for transfer students that will be implemented when Phase 1 opens. In addition, the project will provide additional non-college affiliated new beds for upper division students who do not currently have access to on-campus housing. The project will be funded from debt financing and housing reserves. Project completion is anticipated in 2012-13.

Revelle and Muir Housing/Dining Renovation **\$ 25,600,000**

With two new apartment projects planned for Revelle and Muir Colleges, it is critical that the existing facilities, which will be over 40 years old, are renovated to address deferred maintenance

and aging infrastructure issues, as well as to provide equitable levels of quality housing within each of the colleges. Additionally, the Muir dining facility has both deferred maintenance and infrastructure issues. Funding for the project will come from debt financing. The project completion is anticipated in 2010-11.

Revelle Apartments/Commons Undergraduate In-Fill **\$ 68,400,000**

This project will provide approximately 500 new apartment-style beds on the Revelle College campus to provide sufficient capacity to meet the two-year housing guarantee for undergraduates, provide sufficient housing within the Revelle College neighborhood for its students, and add new needed inventory to the total housing program to meet the overall demand for on-campus housing. Revelle College housing currently does not have sufficient capacity or an apartment-style housing option within the college neighborhood and must house the majority of their second-year students in the Sixth and Warren College neighborhoods. The project will be funded from debt financing and housing reserves. The project completion is anticipated in 2013-14.

Faculty Housing

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

This project provides for new construction and renovation of the Ida and Cecil Green Faculty Club. The project totals 9,919 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. This project is funded from gifts (\$2,434,000) and campus non-State funds (\$2,438,000). The project is currently under construction, with completion anticipated in 2006-07.

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

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

Student Activities, Recreation, Athletics

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

This project will add and renovate approximately 167,700 asf at the Price Center and the original Student Center to accommodate enrollment growth. The project includes 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 Center, Cross-Cultural Center, and Student Life. The project is funded through debt financing (\$67,394,000), campus non-State funds (\$7,628,000), reserves (\$3,378,000), and gifts (\$5,728,000). Completion is planned during 2007-08.

Recreational and Intramural Athletic Center Annex (RIMAC) **\$ 9,640,000**

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. The project will be funded with reserves. Completion is anticipated in 2007-08.

Triton Baseball Park **\$ 2,500,000**

This future project will move forward when sufficient funds are available. This project will upgrade the current UCSD baseball facility of 18,584 asf. The upgrades will include approximately 500 stadium-style seats, restroom facilities, stadium lighting, a fully equipped concession stand, a team room, dugouts, offices and support spaces. Funding for the project will be provided entirely by gifts. Occupancy is planned for 2010-11.

Student Health Center

Campus Wellness Center **\$ 35,000,000**

This future project will move forward when sufficient funds are available. 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 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 currently in construction, is funded from debt financing (\$21,732,000) and parking reserves (\$8,892,000). Completion is anticipated during 2006-07.

Parking Structure 4 **\$ 49,700,000**

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

Campus Approved Auxiliary Projects under \$5 Million	2006-07	\$ 4,000,000
	2007-08	\$ 4,000,000
	2008-09	\$ 4,000,000
	2009-10	\$ 4,000,000
	2010-11	\$ 4,000,000

MEDICAL CENTER

UCSDMC Hillcrest Department Improvements **\$ 6,556,000**

This project of 4,220 asf will renovate and expand the Post Anesthesia Care Unit (PACU) to provide required patient separation, improved infection control, isolation rooms, code-compliant clean and soiled utility rooms, ADA accessible toilet rooms, and space for staff functions. The project is funded by State funds (\$6,006,000) and hospital reserves (\$550,000). The project will be completed in 2007-08.

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 provide upgrades to the lateral force resistance capacity of the existing bridge to a Structural Performance Category rating of SPC-2. This project is required for SB 1953 compliance. The project is funded from State funds (\$3,093,000) and hospital reserves (\$1,944,000). Completion is anticipated during 2007-08.

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 be completed 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.

Ratner Eye Center Expansion **\$ 1,070,000**

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 in the facility and provide additional exam room support space for the Department of Ophthalmology. The expansion will accommodate increased patient load and continued quality care to patients. The project is funded with gift funds. Completion is expected in 2007-08.

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

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

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

This project involves adding up to 24 beds, three operating rooms, and three cardiac catheterization labs at Thornton Hospital, expanding the Emergency Department, radiology, laboratory, and other support services. The project totals 79,550 asf, including space that was originally approved to be shelled. The project will also add outpatient clinic exam and treatment space and faculty offices to support the consolidation of the cardiovascular programs on the East Campus. The project is funded from hospital reserves (\$33,476,000), debt financing (\$100,000,000), and gift funds (\$38,000,000). Completion is anticipated during 2009-10.

UCSDMC Thornton Radiation Oncology Linear Accelerator **\$ 6,000,000**

This project will construct a building of approximately 10,000 asf to accommodate a linear accelerator that is required to provide state-of-the-art patient treatment. Funding for this project will come from hospital reserves. Completion is anticipated in 2007-08.

UCSDMC Thornton Ambulatory Surgery Center/Medical Office Building **\$ 45,000,000**

This project will increase the Medical Center's outpatient surgery capacity to meet the current standard of practice in medicine. The project entails new construction of approximately 30,000 asf. The building will be located on the Thornton campus and will be funded with debt financing and gifts. Completion is anticipated in 2012-13.

UCSDMC Thornton Bed Tower **\$ 453,000,000**

This project will address seismic deficiency at the Hillcrest campus by providing replacement beds at the Thornton site. The new construction project will relocate approximately 175 beds from the Hillcrest campus to the Thornton campus. The construction of an associated parking structure and moveable equipment are included in the scope of work. The project will be funded from debt financing, gifts, and hospital reserves. The campus will seek approval to use Proposition 61 funds. Completion is anticipated in 2014-15.

Campus Approved Medical Center Projects under \$5 Million	2006-07	\$ 15,000,000
	2007-08	\$ 15,000,000
	2008-09	\$ 15,000,000
	2009-10	\$ 15,000,000
	2010-11	\$ 15,000,000