

A low-angle, upward-looking photograph of a modern building with a glass and metal facade. The building is partially obscured by a semi-transparent blue overlay. The sky is a clear, bright blue. The building's facade features a grid of windows and circular ventilation openings. The overall aesthetic is clean and modern.

UNIVERSITY  
OF  
CALIFORNIA

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# Capital Financial Plan

2022-28



University of California  
Office of the President  
Capital Asset Strategies  
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Cover photo: UCSF  
Photo credit: Elena Zhukova





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# SUMMARY

The 2022-28 Capital Financial Plan (CFP) has been developed based on the needs at each UC location for buildings and other physical infrastructure to achieve the following overarching plans:

- Strategic and Academic Plans that define priority areas and goals and other institutional aspirations;
- Physical Design Frameworks that identify planning principles and objectives for the design of the physical environment; and
- Long Range Development Plans, as approved by the Regents, which guide future physical planning and describe proposed future development of the campuses and medical centers.

The CFP presents proposed capital projects, public private partnerships, and the acquisition of real property that support these plans.

As summarized in Display 1, the CFP represents \$23 billion of capital improvements, with funding identified, over this year and the next five fiscal years (through 2027-28). The campuses and medical centers have identified \$51 billion of capital need that does not have a funding plan; refer to Appendix 2 for more information.

**Display 1. Summary of Current Capital Needs with Funding Identified and a Comparison to Previous CFPs (\$M)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	This Year 2022-28 Total	2021-27 CFP Total	2020-26 CFP Total
Capital Need with Funding	10,861	7,013	2,043	1,464	1,038	823	23,244	29,050	28,868

*note: because of rounding, some totals may not correspond with the sum of the separate parts*

## PLANNING CONTEXT

The University's mission is teaching, research, and public service. The 2022-28 Capital Financial Plan (CFP) supports a vision to support this mission, building on other foundational campus and medical center plans. Given encouragement from the communities that UC supports and our State colleagues, President Drake and our Chancellors are committed to expanding UC's capacity. In response, President Drake recognized the compelling need to expand UC's capacity. California needs more graduate students who can become future researchers; more culturally competent doctors and other medical professionals; more women and minority business owners, and policy and legal experts. In response to these needs, the UC 2030 Capacity Plan proposes the growth of over 23,000 State-supported student full-time equivalents through 2030. Strategic changes to existing buildings, construction of new facilities, and infrastructure improvements are needed to support this growth.

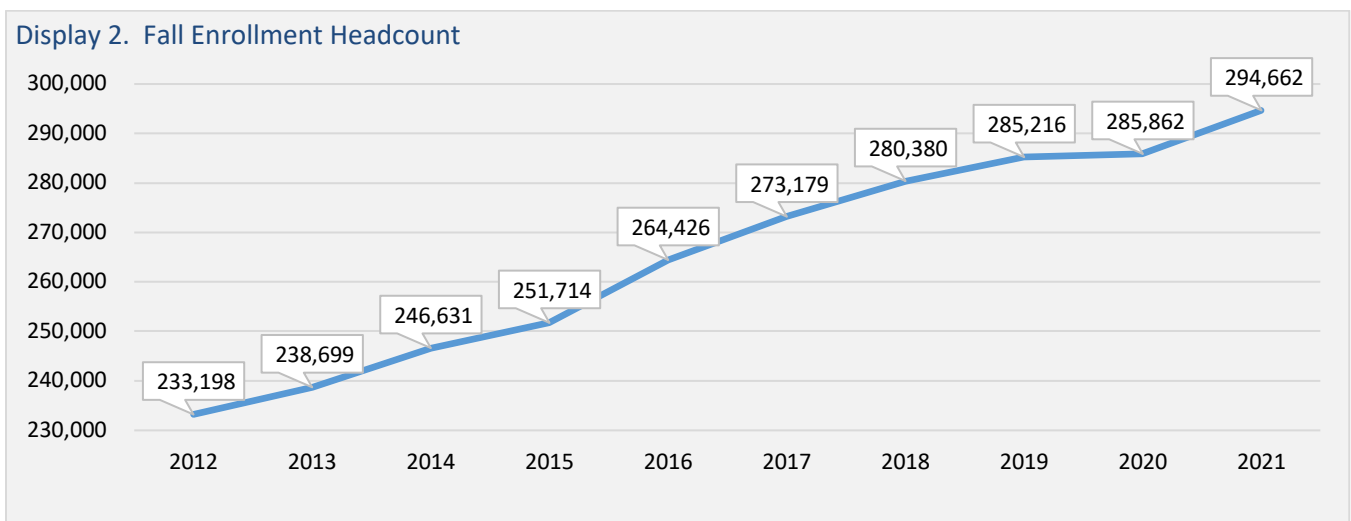
Campuses' and medical centers' strategic and academic plans will continue to emphasize ways to advance educational equity and evolve to support a new long-term strategy that supports increased capacity while using the lessons learned from the pandemic. Capital projects' design and scope are developing to support living, learning, and research in a post-pandemic university environment. Campuses will continue to develop effective and cost-efficient remote and hybrid learning models while understanding where these modalities are effective and where they do not address all educational needs.

With the preceding in mind, the 2022-28 CFP has been produced at a time of change and transition. The capital projects in the plan represent a capital need; however, given resource constraints, only projects that address the most critical need with funding will move forward in 2022-23.

## DRIVERS OF CAPITAL NEED

The campuses' and medical centers' academic and strategic plans are the basis of UC's capital program. The proposed 2022-28 CFP has been especially influenced by enrollment while also addressing the University's needs for seismic upgrades, building and infrastructure restoration and renewal, programs to reduce energy use, and the transition to clean energy systems.

### Enrollment





As shown in Display 2 above, the University has increased enrollment by 26% in the past decade.<sup>1</sup> UC Plans to continue this positive trend in the future to further increase access to the University. President Drake and the campus Chancellors examined options to expand enrollment capacity through 2030. The UC 2030 Capacity Plan<sup>2</sup> presents two enrollment scenarios: (1) UC *proposed* plan projects growth of over 23,000 State-supported student full-time equivalents (FTE) and is aligned with goals and proposed funding projected in the Compact with the Governor;<sup>3</sup> and (2) UC *aspirational* plan projects growth of over 33,000 State-supported student FTE and furthers goals identified within the Compact, requiring additional funds beyond funding in the UC *proposed* plan. State-supported enrollment growth under either scenario is equivalent to growing the size of another UC campus, but available resources do not support the substantial time and investment needed to facilitate this growth. Capital investments are needed to use existing facilities effectively and construct new classrooms, teaching laboratories, and housing to support enrollment growth. Under the UC *proposed* plan, the University would seek \$7 billion in either one-time funds and/or General Obligation bond support from the State and identify another \$9.5 billion to meet capital needs. Under the UC *aspirational* plan, the University would seek an additional \$2 billion from the State and raise another \$3.5 billion.<sup>4</sup> The campus chapters include initial information on the response to this important initiative.

## Seismic

The first UC Seismic Safety Policy was adopted in 1975, initiating the University's proactive effort to update UC's seismic safety program. This effort has resulted in a comprehensive initiative that involves work across multiple years as part of UC's ongoing commitment to the safety and well-being of the UC community.

Advances in seismology, structural engineering, and geotechnical engineering have informed UC's approaches to protecting the UC community during an earthquake. The University recognizes this type of knowledge is evolving and, as a result, regularly updates its seismic safety program. In 2018, UCOP and the campuses initiated seismic re-evaluations of UC's California facilities.

Campuses and locations have completed seismic evaluations of all buildings covered under UC's Seismic Safety Policy. The evaluations were conducted in a consistent manner across all campuses and reflect current knowledge in seismology, structural engineering, geotechnical engineering, and lessons learned from past earthquakes, as well as resulting updates to the California Building Code. The completed evaluations represent over 6,000 buildings, totaling approximately 150 million square feet. Campuses have developed Seismic Plans that are updated annually to prioritize their projects and are now conducting follow-up evaluations, where needed, and planning for the implementation of seismic improvement projects.

The CFP includes over 51 campus and medical center projects with a funding plan that addresses seismic issues. Each location's project list is annotated if the project includes seismic mitigation. Some of these projects are programs that address buildings in the same project. In developing these projects, campuses are incorporating

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<sup>1</sup> "Fall enrollment at a glance." UC System. Info Center. <https://www.universityofcalifornia.edu/about-us/information-center/fall-enrollment-glance>, October 2022.

<sup>2</sup> University of California 2030 Capacity Plan, <https://regents.universityofcalifornia.edu/regmeet/july22/b5attach2.pdf>

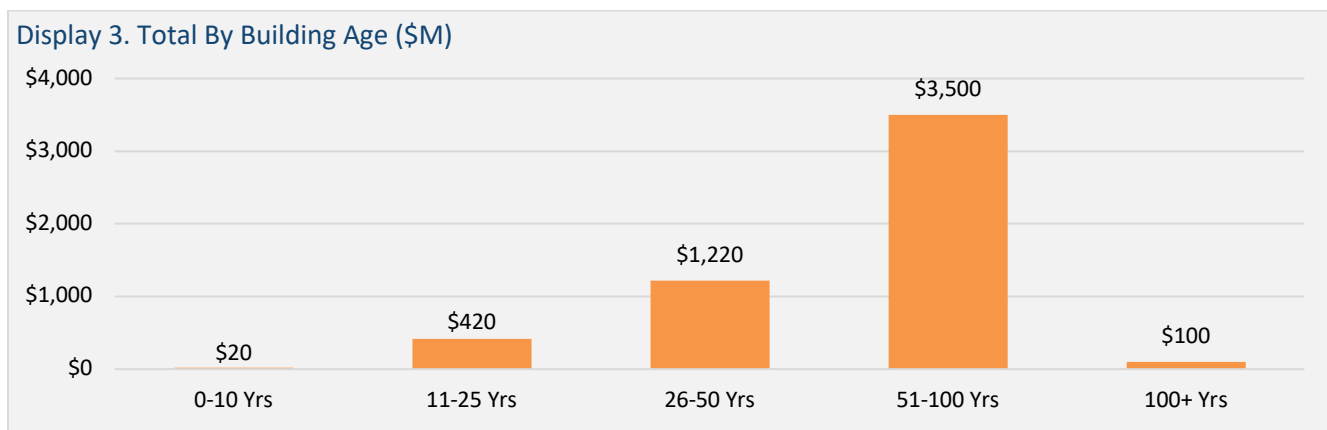
<sup>3</sup> The Multi-year Compact Between the Newsom Administration and the University of California, May 2022, <https://dof.ca.gov/wp-content/uploads/Programs/Education/UC-Compact-May-2022.pdf>.

<sup>4</sup> July 21, 2022: item B5, Discussion Item, Presentation of the UC 2030 Capacity Plan, <https://regents.universityofcalifornia.edu/regmeet/july22/b5.pdf>

critical restoration and renewal associated with the building, as well as all required building code and life safety updates triggered by the seismic improvement work.

### Building Restoration and Renewal

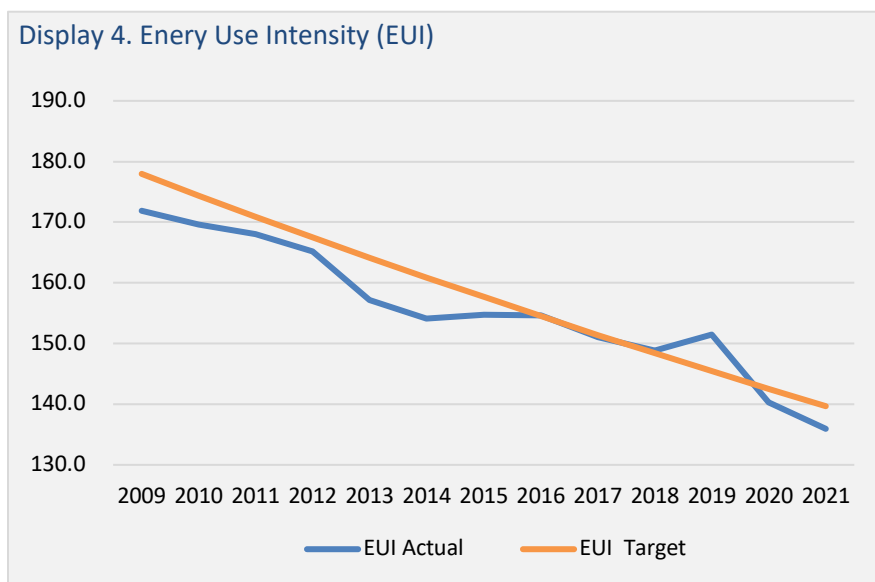
UC’s facilities become more expensive to maintain over time and many building systems and components are at or beyond their useful life. The table below depicts UC’s building system’s total liability by the age of the building.



### INTEGRATED CAPITAL ASSET MANAGEMENT PROGRAM

The University uses the Integrated Capital Asset Management Program (ICAMP) to identify, prioritize, and optimize investments related to restoration and renewal. ICAMP provides a data-driven approach to inform systemwide and campus-level capital asset renewal decisions based upon common methodology using associated risks driven by the likelihood and consequence of asset failure. Using ICAMP, UC has identified more than 30,000 priority asset replacement needs representing \$5.3 billion in building systems and \$1.3 billion in campus infrastructure needs; refer to Display 3.

### Energy Efficiency



Energy efficiency is a critical element in UC’s CFP. Campus utility costs and carbon emissions are directly related to UC’s energy use. UC has sought to mitigate rising energy costs and reduce its carbon footprint by minimizing energy consumption in our buildings. To encourage and track progress, UC adopted an internal policy goal to reduce growth-adjusted energy use intensity by 2% each year; refer to Display 4. Though progress has been steadily made, challenges remain, stemming

from UC's aging infrastructure and the addition of new highly energy-intensive buildings, such as laboratories, medical centers, and other specialized research facilities.

The CFP prioritizes critical restoration and renewal needs that increase energy efficiency, reduce greenhouse gas (GHG) emissions, and lower future energy and maintenance costs. These energy efficiency-focused projects build on efforts such as the University's Carbon Neutrality Initiative and previous State commitments to help the University address its significant amount of restoration and renewal needs by installing new efficient systems while reducing energy use and UC's carbon footprint.

Examples of projects implemented on UC campuses that both reduce GHG emissions and lower future energy costs include the following:

- Installation of energy-efficient interior and exterior lighting systems;
- Heating, ventilation, and air conditioning equipment retrofits and optimization;
- Enhanced energy management systems and equipment controls;
- Building insulation, efficient windows, and other envelope improvements; and
- Installation of new systems to replace existing natural gas equipment to run on clean electricity (e.g., "building electrification").

Beyond the readily quantifiable GHG, energy, and utility cost savings, many proposed projects will serve as highly visible demonstrations of state-of-the-art energy conservation technologies (e.g., heat recovery chillers and network-controlled LED lighting). These efforts directly support the University's ongoing leadership role in this critical area of technological innovation and addressing climate change.

## CAPITAL INVESTMENT

The funding plan includes projects funded by UC's General, gift, and federal funds; State's General and grant funds for select projects approved by the State; and long-term debt. The funding plan also includes public private partnerships.

### Non-State Fund Resources

- **UC General Funds and Reserves.** UC General Funds and reserves provide funding for UC's core educational mission. UC General Funds include Nonresident Supplemental Tuition, a portion of indirect cost recovery on federal and State contracts and grants, application fees, a portion of patent royalty income, and interest on General Fund balances. Auxiliary and medical center reserves are generated from their specific operations.
- **Gift Funds.** Gift funds include those in-hand, pledged, and to-be-raised. Projects dependent upon gifts are advanced when the funding targets have been achieved.
- **Federal Funds.** The funds represent an investment by the Federal government in support of the University's capital program.

## State Resources

The CFP has three sources of State support totaling \$1.7 billion for capital.

- **External Finance – State General Funds.** Under the California Education Code, the University is authorized to redirect a portion of its State General Fund appropriation from operating needs to pay debt service for capital projects that the State has approved. The project list of \$404 million includes projects from recently approved Budgets for State Capital Improvements.
- **State Funds.**
  - State support of \$125 million of one-time funds for restoration and renewal work and \$608 million for capital outlay.
  - State grants include the Higher Education Student Housing Grant (\$389 million) for the construction of housing for low-income students and the State Children’s Hospital Bond Act of 2018 (\$183 million) for the construction of hospitals providing children’s health care.

## External Financing Supported by Non-State and State Resources

As shown in Display 5, approximately one-third (or \$7.7 billion) of UC’s capital program is proposed to be funded by long-term debt. External financing for Education & General projects is repaid with unrestricted campus funds or, in some cases, State General Funds (see section above). External financing for auxiliary projects is repaid with revenues generated by the financed projects. Similarly, external financing for medical center projects is repaid with revenues generated by the medical centers.

Each campus and medical center manages its debt burden and evaluates and prioritizes proposed new uses of external financing based on the UC Debt Policy.

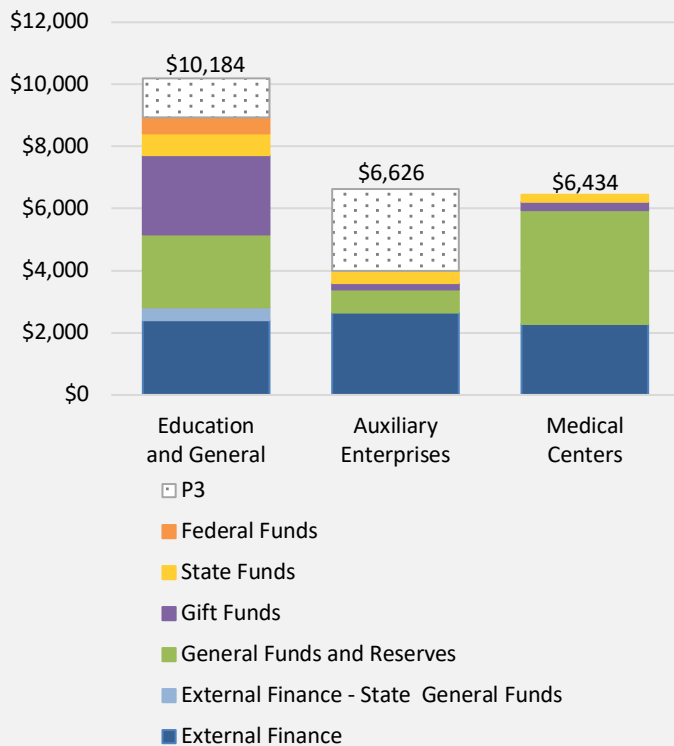
## Public Private Partnerships

Public private partnerships (P3) may provide opportunities to deliver facilities for the benefit of campuses and medical centers with limited or no commitment of University capital funds. UC has found the P3 model to be efficient for those building types commonly developed privately, such as rental and for-sale housing. The CFP includes \$3.9 billion of proposed P3s, including \$2.6 billion for housing.

## Identified Funding Plan by Program

Display 5 summarizes the CFP funding plan by program and fund source below.

Display 5. Program Fund Sources (\$M)



Education & General	
External Finance – UC General Funds	\$2,413
External Finance – State General Funds	404
General Funds and Reserves	2,337
Gift Funds	2,558
State Funds	703
Federal Funds	527
<u>Public Private Partnerships (P3)</u>	<u>1,241</u>
<b>Total</b>	<b>\$10,184*</b>
Auxiliary Enterprises	
External Finance – Auxiliary Funds	\$2,646
General Funds and Reserves	746
Gift Funds	210
State Funds	389
<u>Public Private Partnerships (P3)</u>	<u>2,636</u>
<b>Total</b>	<b>\$6,626*</b>
Medical Centers	
External Finance – Medical Center Funds	\$2,282
General Funds and Reserves	3,658
Gift Funds	280
<u>State Funds</u>	<u>213</u>
<b>Total</b>	<b>\$6,434*</b>
<b>GRAND TOTAL</b>	<b>\$23,244*</b>

\*note: because of rounding, some totals may not correspond with the sum of the separate parts

## PROJECT OBJECTIVE CATEGORIES

Each campus and medical center has strategic and academic plans, and these plans guide capital needs. Accordingly, the ten campuses, five medical centers, Division of Agriculture and Natural Resources (ANR), Lawrence Berkeley National Laboratory (LBNL), and systemwide each have a chapter in the following section that outlines the location’s capital needs. Within the campus chapters, the capital program is further categorized into projects that support education and auxiliary enterprises.

Capital projects in the campuses’ and medical centers’ capital programs respond to one or more project objectives or broad categories of need. Each capital project cost is divided among the objectives, and most capital projects have multiple objectives. Across these objectives, all of UC’s projects are designed with sustainability in mind, and many of the projects include improvements in energy efficiency. Display 6 defines the project objectives used in the CFP.

## Display 6. Definition Project Objectives

**Aging Buildings.** Restoration, capital renewal, and capital improvement projects to address issues (non-seismic or life safety) in existing facilities and buildings.

**Enrollment.** Renovation or new construction for instructional space, including classrooms and teaching laboratories.

**Hospital and Clinical Enterprises.** Includes inpatient, ambulatory care, diagnostic and treatment, support, and public spaces.

**Housing.** Renovation or new construction of housing for students, faculty, and staff.

**Infrastructure.** Improvement/modernization of utilities, roads, bridges, and similar services between buildings. This objective includes central plant-related projects.

**Life Safety.** Upgrades to existing or installing new fire and other life safety systems (non-seismic). It also includes building code compliance for accessibility or other code issues.

**Research.** Renovation or new construction for research space.

**Seismic.** Seismic upgrades to existing facilities or new facilities.

**Student Services.** Renovation or new construction of space that supports students' intellectual, cultural, and social development outside the context of formal instructional space (formal instructional space is categorized as "Enrollment").

**Other.** Space not captured in the above categories.

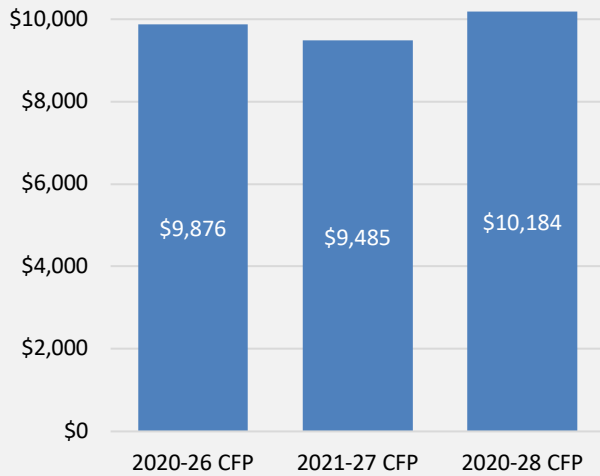
Campuses and medical centers need a significant capital investment for program improvements and growth in their respective areas. With the age of the University's buildings, campuses, and medical centers, considerable investment is needed to address facility modernization.

## SUMMARY OF CAPITAL NEED

The following section looks at the 2022-28 capital need for the three capital program categories: Campus Education and General, Campus Auxiliary Enterprises, and Medical Centers, and compares the need to the 2019-25 and 2020-26 CFPs. In general, Education and General projects do not have a revenue stream, contributing to its capital program having a significant funding shortfall. Auxiliary enterprises have revenue streams, but with the substantial financial loss amid COVID-19, the enterprises' capital program cannot provide enough housing to meet demand. UC medical centers' capital program has decreased due to significant projects (project cost is over \$500 million) approved in the fiscal year 2021-22 for UC Davis Health, UCSF Health, and UC San Diego Health.

## Campus Education and General

Display 7. Education and General Capital Projects – 2020-26, 2021-27, and 2022-28 CFP (\$M)

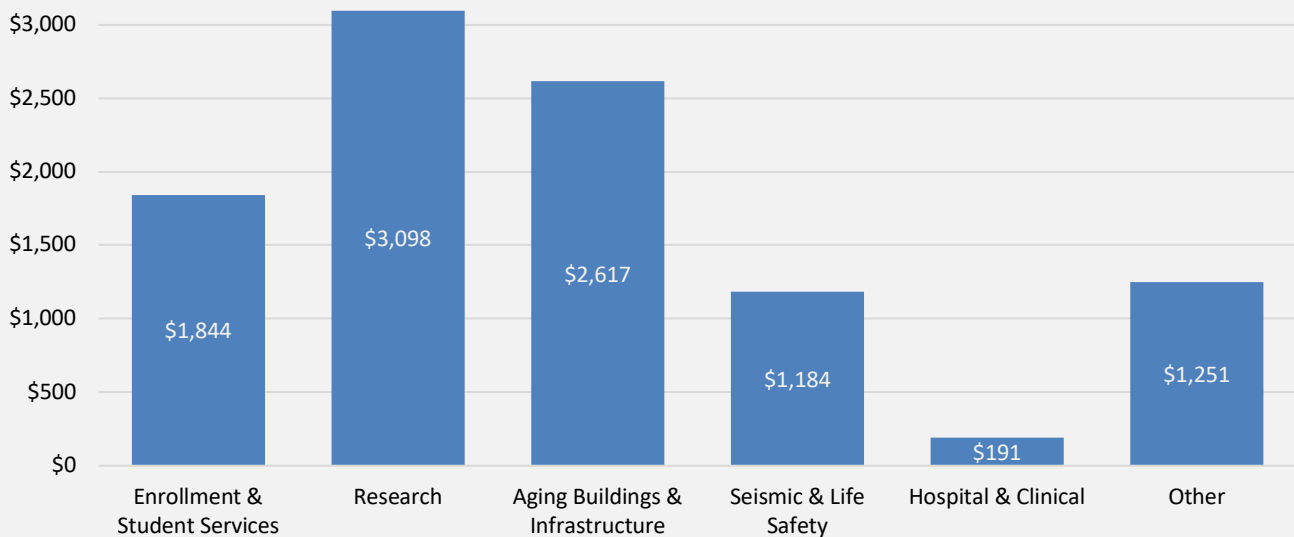


Campus Education and General (E&G) projects involve the construction and renovation of instruction, research, student service space, and administrative space and infrastructure that supports the academic program. The E&G program category includes education related to the health sciences; refer to Appendix 1.

In the past year, the funding plan for E&G-related capital needs increased by 7% (or \$699 million); refer to Display 7. With UC’s capital initiatives to comprehensively assess seismic as well as restoration and renewal issues, the capital need for those categories remains significant. As noted earlier, the E&G program does not have a revenue stream, so funding facilities and infrastructure that serve this program is challenging.

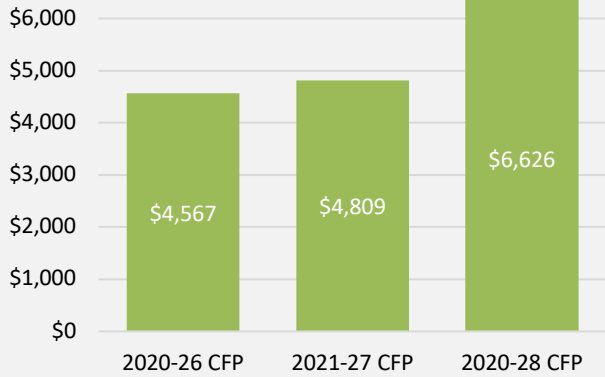
In general, UC relies on State support to fund core E&G needs. With the enrollment scenarios of the UC 2030 Capacity Plan of 23,000 State-supported student FTE (UC *proposed* plan) and 33,000 State-supported student FTE (UC *aspirational* plan), campuses are starting the planning process to accommodate enrollment increase. Research, student services, and other general campus projects support enrollment growth. As noted earlier, a General Obligation bond could assist in furthering these much-needed projects.

Display 8. Education & General Capital Projects by Project Objective (\$M)



## Campus Auxiliary Enterprises

Display 9. Auxiliary Enterprise Projects – 2020-26, 2021-27, and 2022-28 CFP (\$M)

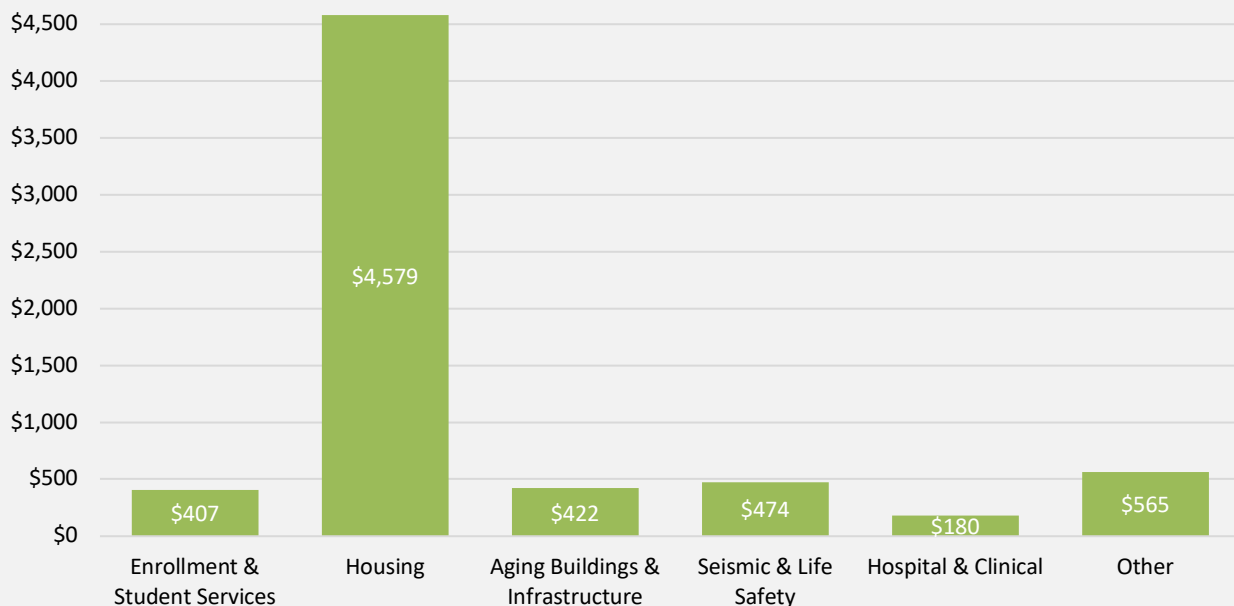


The auxiliaries support the campus academic mission by providing housing for students, faculty, and staff; parking; recreation; and other self-supporting enterprises that enhance and support the campus’s environment. The capital projects are predominantly related to campus dining and student housing; refer to Display 10. In the past year, capital needs related to auxiliaries increased by 38% (or \$1.8 billion) in response to the continuing need for more housing; refer to Display 9. Because of the ongoing facility assessments, funding (approaching \$1 billion) for aging buildings, infrastructure, seismic and life safety was identified as a need.

The decline in housing occupancy at the end of the academic year 2019-20 through 2020-21 due to the COVID-19 pandemic resulted in the use of reserves that were previously planned for capital, with the consequence that some housing projects were postponed. Student housing operations are now fully operational and continue to progress toward recovery from the financial loss. As a result, the associated capital program is larger than the last CFP.

Display 13 summarizes the project objectives for each campus. Additional details may be found in the campus chapters.

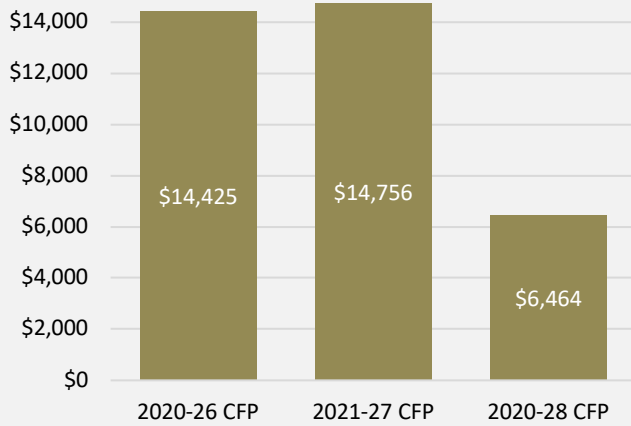
Display 10. Auxiliary Enterprise Capital Projects by Project Objective (\$M)





## Medical Centers

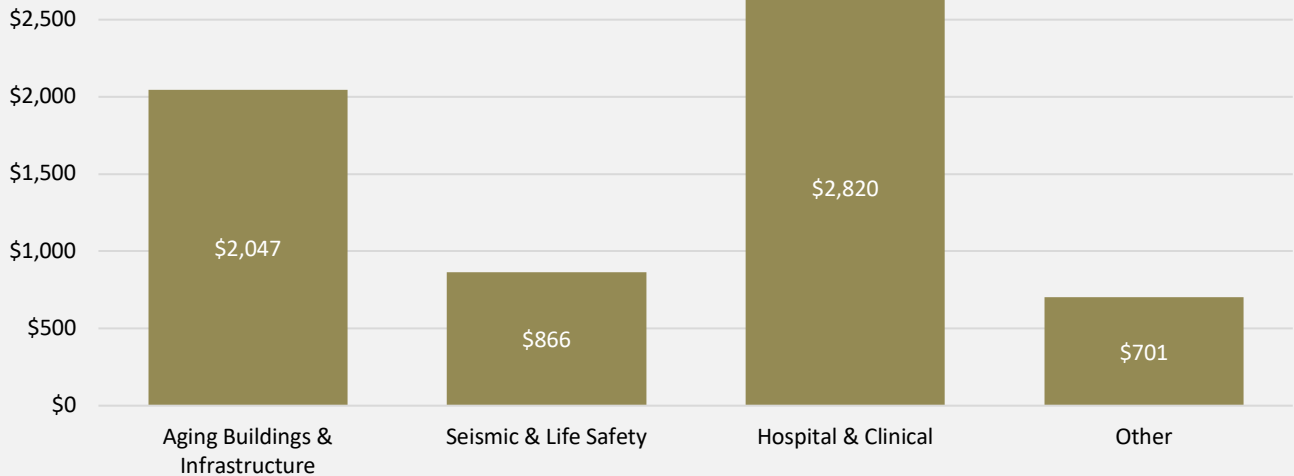
Display 11. Medical Center Projects – 2020-26, 2021-27, and 2022-28 CFP (\$M)



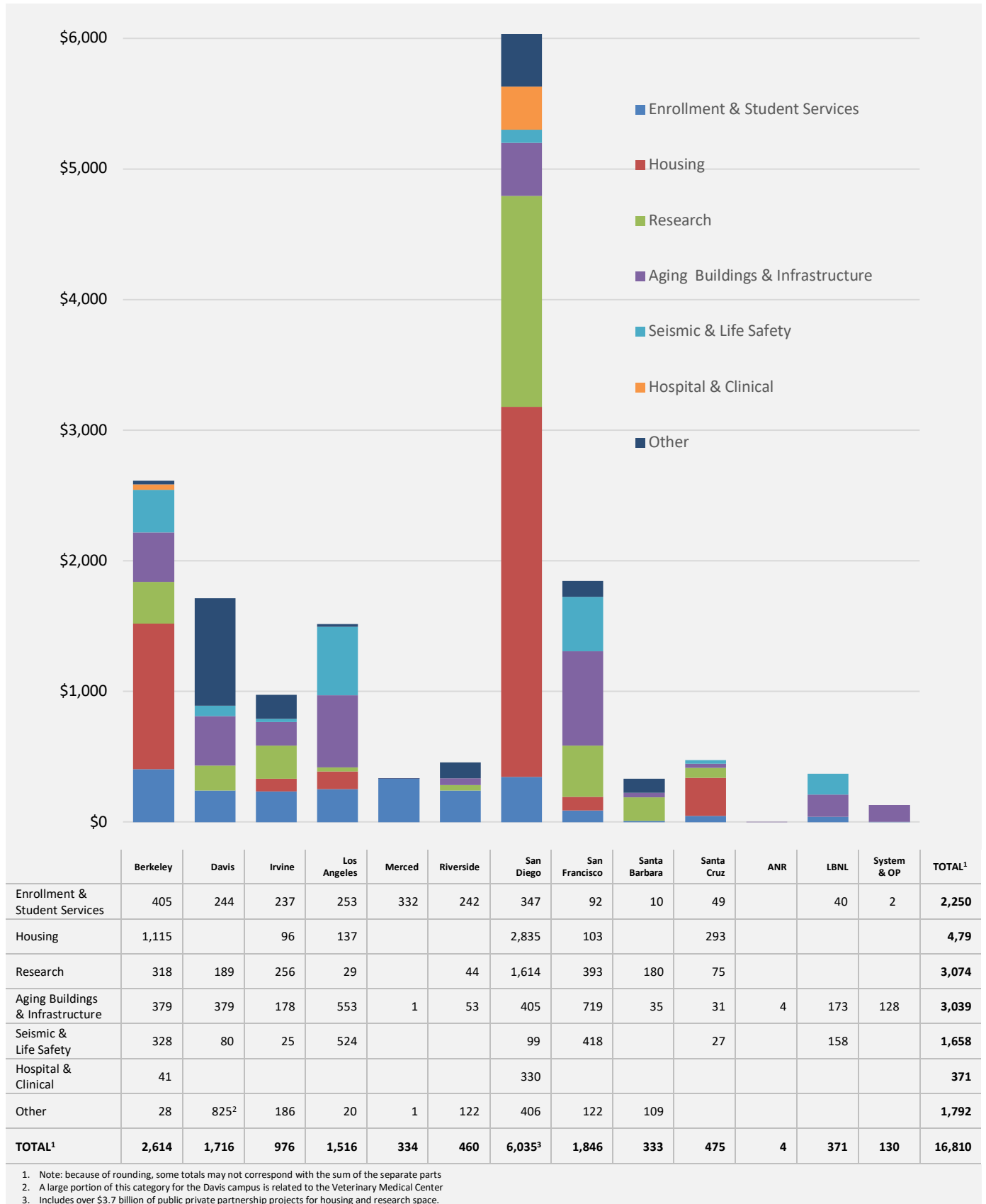
Medical center projects involve hospitals, clinics, and other spaces supporting UC’s five medical centers and associated patient care networks. In the past year, capital need related to the medical center program category has dramatically decreased by 56% or (\$8.3 billion); refer to Display 11. The decrease is associated with the approval of significant capital projects in 2020-21 at UC Davis Health (California Hospital Tower and Sacramento Ambulatory Surgery Center), UCSF Health (Hellen Diller Medical Center), and San Diego Health (Hillcrest Outpatient Pavilion). The medical centers are subject to the seismic safety mandates for all hospital acute care facilities that the State Legislature established in Senate Bill 1953. The

capital projects that address aging buildings, infrastructure, seismic, and life safety (\$2.9 billion) are approximately the same amount of capital spending that builds or renovates space for hospital and clinical use (\$2.8 billion); refer to Display 12. Display 14 summarizes project objectives for each medical center. Additional details may be found in the medical center chapters.

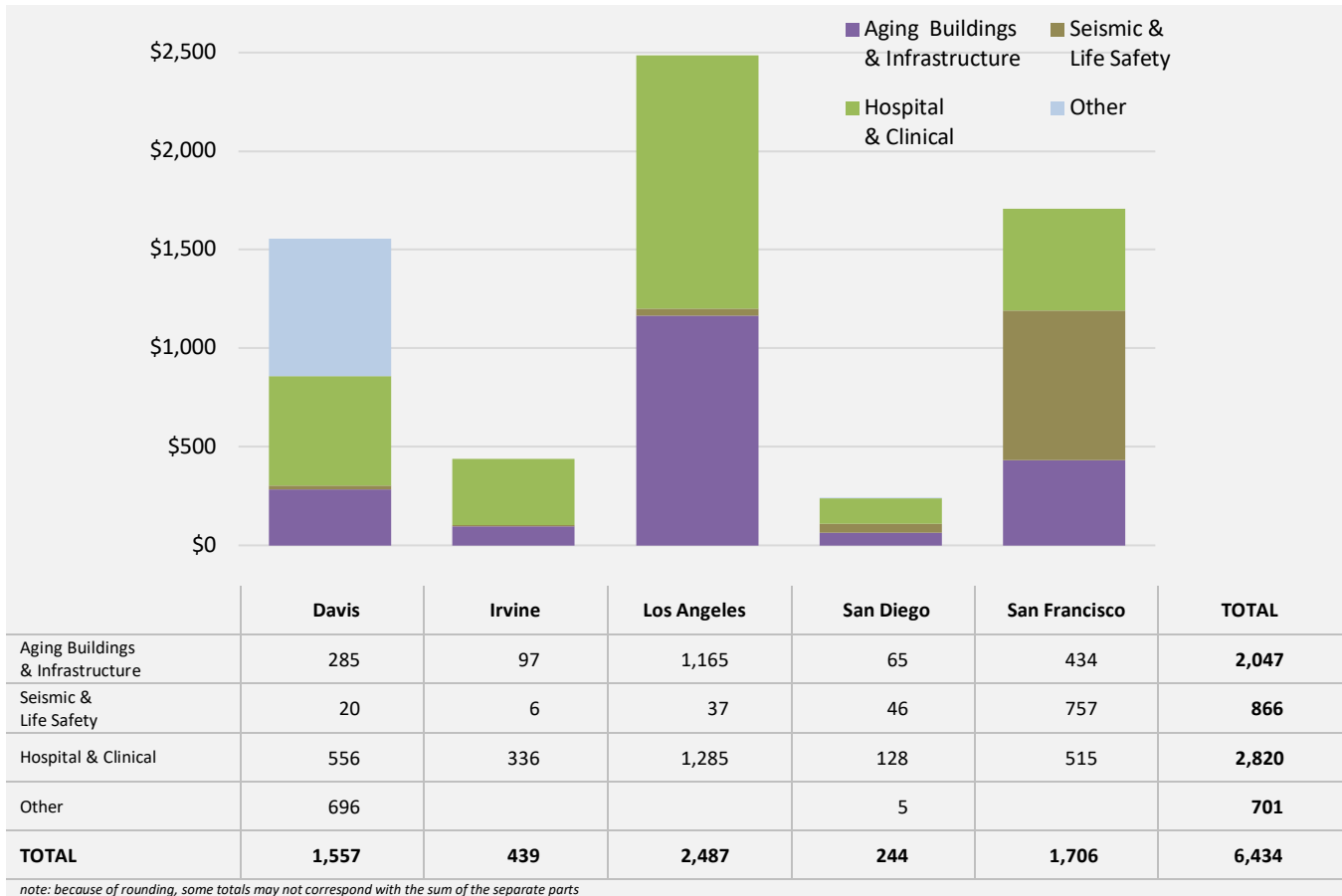
Display 12. Medical Capital Projects by Project Objective (\$M)



## Display13. SUMMARY OF PROJECT OBJECTIVE BY CAMPUS (\$M)



## DISPLAY 14. SUMMARY OF PROJECT OBJECTIVE BY MEDICAL CENTER (\$M)



## CONCLUSION

The COVID-19 pandemic has impacted how the University of California carries out its trifold mission of teaching, research, and service. The campuses continue to conduct research that will provide greater insight into what educational activities require a residential experience, identify opportunities to change the educational delivery model and expand access, to preserve and promote student success. Criteria for space planning will need to respond to this change. Capital plans will need to evolve to address the research findings and reflect updated space planning principles.

The University's capital needs far exceed funding resources. As in past years, UC relies on funding from the State to support its capital program. The 2022 State Budget Act included funds for capital improvements and infrastructure projects that will give campuses funding to expand classroom facilities and update laboratory spaces for student instruction. Additional campus capital investments will help to grow campus capacity and facilitate UC research in important areas, such as identifying cures for complex diseases. Over and beyond that investment, the State established the Higher Education Student Housing Grant. Governor Newsom for recently signing the higher education trailer bill (AB 190) that appropriated \$389 million from the State's Higher Education Student Housing Grant Program to construct 2,400 new student beds across five campuses to house low-income students.

Despite the increased funding, UC does not have enough State resources to fully fund the State-eligible capital need. Campuses will need to continue to use non-State funds to support their capital program.

**Capital  
Financial  
Plan**

**2022-28**

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By Location



# HOW TO READ THE TABLES

## Capital Plan with Funding

		Current Term (2022-23 to 2027-28)													
		3	Enrollment	Aging Bldg & Infra	Seismic	4	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	5	State Eligible
<b>2</b>		<b>EDUCATION &amp; GENERAL PROJECTS</b>													
<b>1</b>	Parnassus Water Mains Replacement Program		•			6	5,300 HR						11,200 EF	16,800	68%
	Capital Projects \$1M to \$10M - Renovation		•	•			52,610 CF	34,400 CF	36,100 CF	38,000 CF	39,800 CF	41,800 CF	242,710	100%	
<b>Campus Projects Total</b>							69,410	34,400	36,100	38,000	39,800	41,800	259,510	254,134	

**1 Project List**  
This column lists the names of projects proposed over the six-year plan with a funding plan.

**2 Program Categories**  
Projects are identified by four program categories:

**Education & General:** New construction, rehabilitation, and renovation of core instruction, research, and general campus academic space. Includes associated support space and infrastructure.

**Education & General – Health:** Includes construction and renovation of Health Sciences Education space. This would include graduate and professional schools – such as dentistry, nursing, pharmacy, medicine, optometry, public health, and veterinary.

**Auxiliary:** New construction, rehabilitation, and renovation of student and faculty housing, dining, student health centers, recreation or athletic facilities, student health centers, parking and roads, child care facilities, fee-supported facilities, and other enterprises.

**Medical Centers:** New construction, rehabilitation, and renovation of patient care facilities, infrastructure, and medical center support space.

**3** Indicates if a proposed project addresses one of the following areas:

**Enrollment** – Supports current or future enrollment growth

**Ageing Buildings & Infrastructure** – Restoration of the existing facility, utilities, roads or bridges, etc.

**Seismic** – Scope includes seismic rehabilitation.

**4 Plan Year**  
This area indicates the fiscal year that the project will request budget approval. Project completion dates will vary.

**5 State Eligible**  
The estimated portion of the total project budget that is eligible for State funding based on the anticipated or existing uses of the facility.

**6 Proposed Funding Source**  
This area provides the proposed source of funding from the following options:

**Funding Identified Categories**

<b>AR</b>	Auxiliary Resources	<b>OUS</b>	Other University Systemwide Funds
<b>CF</b>	Campus Funds	<b>P3</b>	Public Private Partnership
<b>DD</b>	Donor Developed	<b>SG</b>	State Grant
<b>EF</b>	External Financing	<b>SGF</b>	State General Fund (includes Pay-As-You-Go)
<b>FG</b>	Federal Grant	<b>SGFF</b>	State General Fund Financed (a form of external financing)
<b>GF</b>	Gift Funds	<b>SGOB</b>	State General Obligation Bond
<b>HR</b>	Hospital Reserves	<b>UR</b>	University Fee Reserves (voted, life safety, and registration)
<b>OG</b>	Other Grants		





## 2022-28 BERKELEY CAMPUS CAPITAL NEED

UC Berkeley has been opening minds since 1868, and the campus community's commitment to its founding principles of tolerance, diversity, respect, and access is unwavering. Berkeley's 2021 Long Range Development Plan (LRDP) plans for the long-term space needs, strategic land use, and capital opportunities to address academic and campus life priorities and enrollment in an integrated and sustainable manner. Substantial capital investment is needed to replace and expand academic space for instruction and research, address student housing, and improve student support spaces for anticipated enrollment growth.

### Priorities

Campus priorities for the next six years are the new campus energy system, seismic improvements and building modernization, creating new research and classroom space, and selective new construction for housing and signature initiatives. The Berkeley campus has identified approximately \$14.6 billion of capital need; approximately \$2.6 billion has a funding strategy. This includes approximately \$274 million to address seismic safety, more than \$1.1 billion for student housing, and more than \$341 million for the restoration of State and non-State facilities. For more information, refer to the summary in Display 1.

### Challenges

**Enrollment** Berkeley's 2021 LRDP enables the campus to adapt its physical space and infrastructure to respond to emerging priorities, new technology and ways of working and learning, evolving academic pedagogies, and anticipated future enrollment needs. Capital projects are planned to prioritize investment in space essential for in-person, on-campus student engagement, learning, and research. Investment is also being directed toward technologies that enable online or hybrid programs. Capital investment in housing, modernization and safety, and student support space is needed to support student enrollment growth over the past decade and will continue to be critical in the future.

The Berkeley campus is also exploring opportunities to accommodate enrollment in off-campus programs, including new online programs, increased internship and study abroad opportunities, and a potential Aerospace Engineering program at NASA Moffett Field. The campus is in the early stages of assessing how the Richmond Field Station can best be used to advance campus goals.

**Seismic** Approximately 200 buildings (over 7.3 million gsf) have been identified as needing seismic improvement. The cost to address these seismic improvements following the UC Seismic Safety Policy requirements exceeds \$6.2 billion. This estimated cost does not include necessary upgrades for outdated building systems at the end of their functional life, nor does it include programmatic improvements or address energy efficiency in these buildings. To guide the planning for future seismic projects when funding becomes available, all buildings were assigned to priority groups using numerous criteria, including the UC risk model. Seismic improvement is a campus priority, and projects will be implemented as capital resources become available.

**Energy Efficiency and Climate** The cogeneration plant that supplies more than 90% of campus power has less than ten years of usable life. Planning and fundraising are underway to build and transition the campus to a new 100% clean energy system. This effort is called the "Clean Energy Campus." In recognition of this critical effort, the State Budget Act of 2022 included an investment in this project of \$83 million, and the legislature intends to

provide the same amount in the next two years. The project includes replacing the functions of the existing cogeneration plant with a clean energy system, including a new central plant, distribution, and supportive buildings' systems. The new system would be designed to meet current and future enrollment and development, consistent with the 2021 LRDP. This initial investment represents only a portion of the \$700 million capital needed to complete this project. To complement the State funding, the campus anticipates the need for additional investments in upgrading building systems, distribution facilities, and other energy resiliency measures. Full implementation of the Clean Energy Campus project would allow the campus to eliminate nearly 80% of its greenhouse gas emissions.

**Aging Buildings and Infrastructure** To maintain competitive alignment with peer institutions and support enrollment, many aging buildings require substantial investment to accommodate advanced research and increased student enrollment. The campus currently has a backlog nearing \$1 billion in State-supportable restoration and system renewal needs. Berkeley currently has \$18 million of allocated State restoration funding. The campus spends approximately \$10 million annually on restoration, a fraction of industry best practices.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the Berkeley campus will receive approximately \$18.7 million.

**Student Housing** Berkeley houses a lower percentage of undergraduate and graduate students than any other UC campus. The campus is planning for more than 11,000 new beds to address the shortage of student housing and maintain the campus's ability to recruit faculty, graduate students, and postdocs. Three housing projects delivering over 2,600 beds are currently under construction, including beds that would be supported with \$100 million in State funding. Construction of new housing will continue to rely on external financing. Housing projects in the Capital Financial Plan include a campus investment of over \$835 million (7,000 beds) over the next four fiscal years. The campus has also identified two future housing projects for which a funding plan has not been identified that would represent another \$535 million investment in new student housing.

## Funding

The Berkeley campus has a significant proposed capital need totaling \$14.6 billion. Approximately 82% (or \$12.0 billion) of the proposed projects do not yet have fund sources identified. Various sources are anticipated for the projects with funding identified, including campus funds, philanthropic gift funds, and State funds; refer to Display 2. The list of projects with funding is shown in Display 3.

Because of the rising cost of operations, UC Berkeley can only divert an extremely limited amount of campus investment toward capital. The campus continues to rely on the State, philanthropy, private partnerships, and external financing for advancing critical priorities. Lessons learned during the COVID-19 pandemic related to space utilization, technology, and new ways of teaching, learning, and working will also inform the planning of projects in the campus's capital program.

**Gift Campaigns** To ignite a new era of excellence, Berkeley launched Light the Way: The Campaign for Berkeley — a historic effort to raise funds for faculty and graduate students, undergraduate opportunities and experience, research, and first-rate facilities. Philanthropic support is being pursued for several capital projects, including the Gateway Building, a new home for the Division of Computing, Data Science, and Society; Moffitt Library's renovation to support the future Center for Connected Learning, a renovation to support student

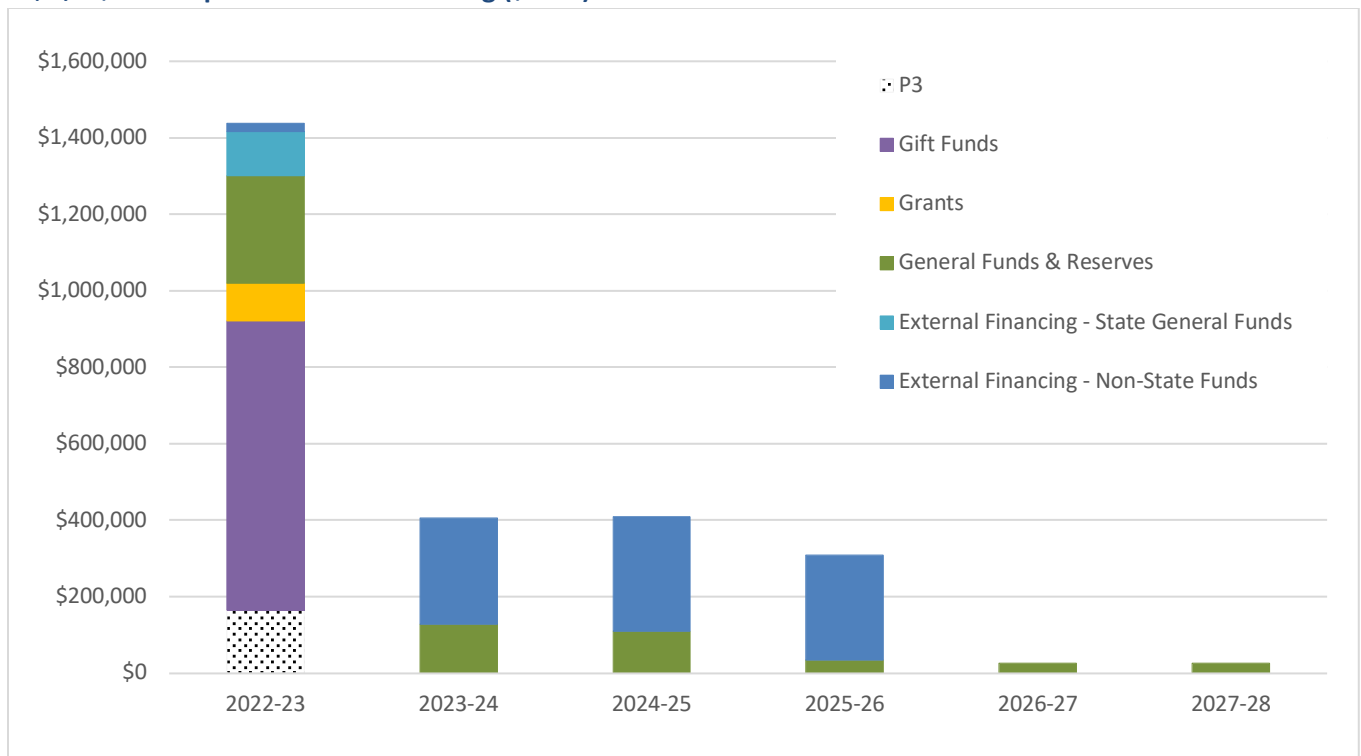
collaboration and learning; the Bechtel Engineering Center Expansion which will transform the engineering student center into a vibrant hub of learning and discovery, cross-disciplinary collaboration, innovation, and entrepreneurship; and Heathcock Hall, a new College of Chemistry lab building. Other projects supported by gifts include Anchor House, a transformative student residential project designed to meet the needs of transfer students, and Intersection, an independent living option for graduate students. Notably, the Intersection facility will include the Herbert Wertheim Center of Excellence for Eyecare and Vision Health, funded by a gift to name the School of Optometry.

**Projects with Funding Not Identified** Berkeley campus has identified a capital need with funding not identified of \$12.0 billion. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	1,437,324	406,520	409,000	309,000	26,000	26,000	2,613,844	997,367

**Display 2. \$2.6B Capital Need with Funding (\$000s)**



**Display 3. Berkeley Campus Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
<b>EDUCATION &amp; GENERAL PROJECTS</b>												
Bechtel Engineering Center Addition and Renovation	●	●	●	92,350 CF							92,350	100%
Chemistry Expansion Building (Heathcock Hall)	●			56,801 CF 90,000 GF							146,801	100%
Dwinelle Annex Life-Safety & Accessibility Improvements		●	●	13,100 UR							13,100	100%
Evans Hall Seismic Replacement/Academic Seismic Replacement Building			●	13,000 CF 116,723 SGFF							129,723	100%
Intersection Emeryville – Optometry Center				5,000 CF 20,600 EF 15,000 GF							40,600	100%
Moffitt Library Improvements and Renovation		●		38,000 GF							38,000	100%
The Gateway New Academic Building	●		●	520,000 GF							520,000	100%
University Hall Seismic Improvements			●	55,000 CF							55,000	100%
Moffett Field Development Project				TBD P3							TBD	0%
Resilient Water Plan Project #1		●					8,000 CF				8,000	100%
Clean Energy Campus / Campus Energy Project (State)		●		83,000 SGF	83,000 SGF	83,000 SGF					249,000	100%
Campus Capital Renewal		●		10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF		60,000	100%
Capital Projects \$1M to \$10M (E&G)		●		10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF		60,000	100%
<b>Total Education &amp; General:</b>											<b>1,412,575</b>	
<b>AUXILIARY PROJECTS</b>												
Beach Volleyball Facility				7,000 CF							7,000	0%
Greek Theater Improvements				8,750 AR							8,750	0%
Housing Project – Albany Housing Project				165,000 P3							165,000	0%
State-Supported Components-Housing Project #2				100,000 SG							100,000	100%
Unit 2 Tower Renewal		●		12,000 AR							12,000	0%
Bancroft Parking Structure Replacement		●			19,000 EF						19,000	0%
Housing Project #3					260,000 EF						260,000	0%
Softball Facility Improvements					18,520 CF						18,520	0%
Housing Project #4						300,000 EF					300,000	0%
Housing Project #5							275,000 EF				275,000	0%
Capital Projects \$1M to \$10 M (AUX)		●		6,000 CF	6,000 CF	6,000 CF	6,000 CF	6,000 CF	6,000 CF		36,000	0%
<b>Total Auxiliary:</b>											<b>1,201,270</b>	
<b>Total Campus Projects with Funding</b>				<b>1,437,324</b>	<b>406,520</b>	<b>409,000</b>	<b>309,000</b>	<b>26,000</b>	<b>26,000</b>		<b>2,613,844</b>	<b>997,367</b>





## 2022-28 DAVIS CAMPUS CAPITAL NEED

UC Davis’s strategic vision includes championing academic excellence, social mobility, and diversity as well as fostering leadership in addressing global issues. In support of this vision, the 2022-28 Capital Financial Plan (CFP) identifies investments to support restoration, renewal, life safety upgrades, and campus infrastructure that are critical to enabling the continued use of existing buildings, as well as providing for new and renovated facilities that support the academic and research mission.

### Priorities

Seismic improvements, restoration, and capital renewal are key components of the CFP. The campus engages in a continuous and iterative process to evaluate the priority of investments and resources available to support these needs. Those efforts, alongside broad engagement with campus constituents, continue as the campus emerges from the COVID-19 pandemic-induced period of modified operations. In recent years, the campus invested heavily in projects that expand housing capacity and increase and improve instructional space. Looking ahead, the CFP continues to prioritize investments necessary to ensure that the basic needs that support the safety and reliability of buildings and critical infrastructure are met. Program improvements to support research and specialized instruction, such as teaching labs, also remain a high priority. The Davis campus has identified approximately \$3.4 billion of capital need; approximately \$1.7 billion has a funding strategy. For more information, refer to the summary in Display 1.

### Challenges

**Post-Pandemic Issues** The campus continues to experience post-pandemic supply chain issues, which have caused project schedule delays, increased costs borne by projects, and challenged the campus’s traditional procurement methods.

Changes to how the campus community works and operates continue to be a factor in facilities needs analysis and opportunities. A program is underway to incentivize the release of underutilized space. UC Davis underwent a “workplace reimagined” process which provides greater flexibility for faculty and staff and has reduced demand for leased space in the community. Emerging space and facility use changes will continue to be evaluated, and the campus will steward financial investments in facilities and infrastructure that support the shifting operational paradigm. The increase in remote work opportunities is beginning to provide a limited amount of unanticipated flexibility for completing work in occupied campus buildings.

**Aging Buildings and Infrastructure** The campus currently has a backlog of approximately \$700 million in documented State-supportable restoration. The campus continues to prioritize restoration needs and leverage capital investments to address critical needs where physically and fiscally possible.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the Davis campus will receive approximately \$12 million.

**Seismic** The campus is significantly challenged from a funding and timing perspective to meet the UC Seismic Safety Policy requirements. In accordance with UC Seismic Safety Policy requirements, the Davis campus has surveyed the seismic safety of its building inventory. Although existing Regents-owned buildings were designed and constructed in adherence to the codes in effect at the time of their construction, initial seismic evaluations

have identified approximately 130 buildings with the Seismic Performance Rating of V or VI requiring seismic improvement at an estimated cost of more than \$1 billion. Many of these buildings also need significant investment to restore, renew, and provide program improvements. These buildings have been prioritized using a variety of factors, including the UCOP risk model, with 14 structures identified as the campus's highest priority to address (Priority A). These are included in the CFP at an anticipated cost of nearly \$500 million. An additional 27 structures have been categorized as Priority B, and over 100 are categorized as Priority C.

The campus currently has seismic work funded and in planning or construction in eight buildings totaling nearly 450,000 gross-square-feet, representing only a small part of the overall need for improvements.

For both seismic and restoration, ongoing systemwide assessments could result in the identification of additional projects or adjustments to estimated budgets as the scope of corrective action is refined. The CFP identifies work in these areas that could be optimistically implemented during the life of the plan when resources are identified.

**Energy Efficiency** UC Davis owns and is responsible for maintaining many of the campus's robust infrastructure systems, creating unique challenges to maintain, replace, and grow these systems to meet demand and address emerging regulatory compliance and sustainability goals. The campus is nearing completion on the first of a multi-phase program to convert from an inefficient campus steam distribution system to an energy-efficient hot water system. The CFP identifies the need to continue this conversion effort to mitigate risks associated with aging infrastructure and support sustainability goals. In addition, UC Davis continues to refine master plans for all campus-owned utilities. Although recommended improvements exceed available resources, the most acute near-term needs, including electrical and water system improvements, are reflected in the CFP.

**Academic and Support Space** The campus has invested significantly in academic and student support space in recent years. New and renovated classroom facilities, including California Hall, Cruess Hall, Walker Hall, the Teaching and Learning Center, and the under construction, Diane Bryant Engineering Student Design Center will provide capacity and technology to support student instruction and engagement. However, investment in new teaching laboratories and renovation of existing facilities is necessary to promote timely progress to degree and hands-on learning experiences for students. The campus utilizes an integrated-planning approach to address these needs, improve seismic safety, and address other existing building deficiencies.

**Student Housing** UC Davis is implementing the most ambitious student housing plan in campus history. With the start of the 2023-24 academic year, the campus will open the Orchard Park Redevelopment project, which supports graduate students and students with families. This project joins several other recent investments in student housing and dining that are helping the campus meet its commitment to house all growth in the student population above the 2018 Long Range Development Plan (LRDP) baseline. Additional student housing is anticipated in the CFP, with the need for these projects tied to enrollment growth.

## **Funding**

The Davis campus has a proposed capital program totaling \$3.4 billion. Approximately half of the proposed projects do not yet have fund sources identified. Various sources are anticipated for the projects with funding identified, including campus funds, State funds, federal grant funds, external financing, and gift fund; refer to Display 2. The list of projects with funding is shown in Display 3. Projects have been estimated based on current



knowledge of market conditions; given current levels of inflation and instability in the market, these figures may change substantially before the campus has the opportunity to implement the projects.

**Non-State Resources Funding State-Supportable Scope** Of the 25 projects included in the CFP with funding identified, 15 are fully State-supportable, and three are partially State-supportable. These projects include new academic and academic support buildings, renovations to existing buildings to provide life safety and accessibility improvements, infrastructure improvements, and security enhancements. Approximately \$1.3 billion in funding is needed for these State-supportable projects. If the campus chooses to implement these critical projects without State funding, it would need to use other sources, including, but not limited to, external financing, gifts, federal grants, and campus funds. In addition to allocating campus funds to deliver capital projects in State-supportable facilities, the campus is also allocating scarce resources to support the operations and maintenance of these facilities.

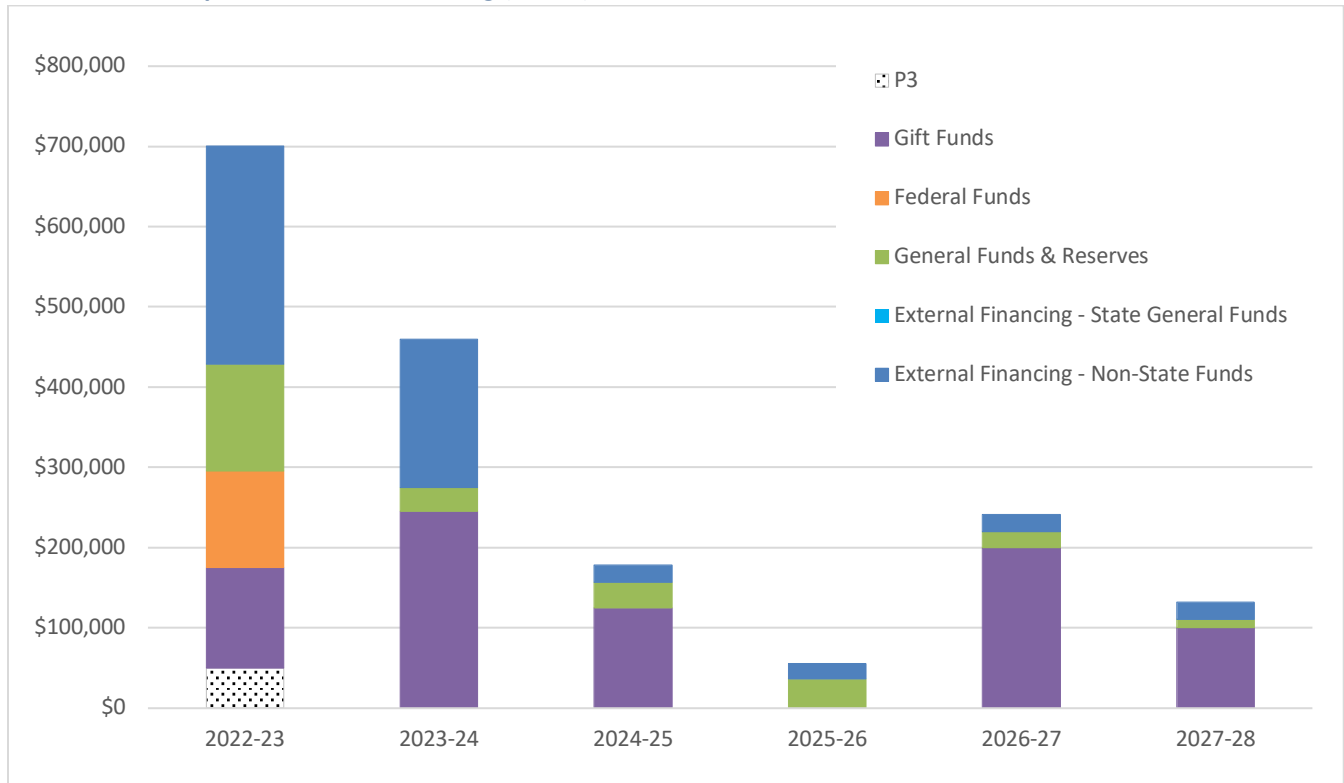
**Gift Campaigns** The campus relies on gift funds to support its capital plan. The campus has launched its second comprehensive fundraising campaign with donor support aimed at funding research, education, and discovery. Gift funding is being pursued for several capital projects as part of this campaign, including the proposed Grand Challenges (Multi-Disciplinary Research) facility, as well as a number of other program-based initiatives.

**Projects with Funding Not Identified** Davis campus has identified a capital need with funding not identified of \$1.7 billion. For the list of projects, see Appendix 2.

Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	650,635	459,500	178,000	55,000	241,000	132,000	1,716,135	1,348,555

**Display 2. \$1.7B Capital Need with Funding (\$000s)**



Fundraising efforts may still be in progress for projects with gift funds identified as a fund source.

**Display 3. Davis Campus Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
Agricultural Innovation Center (formerly Research and Teaching Gift Funded Initiative)	•			7,400 CF 45,100 GF 9,600 EF						62,100	100%
Aggie Square Phase 2				TBD P3					TBD P3	TBD	0%
Community Building at Aggie Square				50,000 EF						50,000	0%
Laboratory for Energy-related Health Research (LEHR) Remediation				20,000 EF						20,000	100%
Geotechnical Centrifuge Facility		•		120,000 FG 9,000 CF						129,000	100%
Solano Water Treatment Plant				40,000 EF						40,000	100%
Steam to Hot Water Conversion - Sprocket		•		40,000 EF						40,000	100%
Thermal Energy Storage and Heating Recover Chillers		•		45,000 EF						45,000	100%
Switch Station S3 Improvements		•		30,000 EF						30,000	100%
Animal Sciences Teaching Facility	•				13,500 EF					13,500	100%
Botanical Conservatory	•				20,000 GF					20,000	100%
Computational and Data Sciences	•				50,000 GF					50,000	100%
Grand Challenges (Multi-Disciplinary Research)	•	•			150,000 EF 50,000 GF					200,000	100%

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
Library Renovations		•		50,000 GF						50,000	100%	
Wildlife Teaching Center	•			50,000 GF						50,000	100%	
Winery Expansion				25,000 GF						25,000	100%	
Infrastructure Projects <\$10M		•		7,000 CF	10,000 CF	5,000 CF	10,000 CF	5,000 CF	5,000 CF	42,000	100%	
Capital Projects <\$10M		•	•	25,000 CF 20,000 EF	15,000 CF 20,000 EF	10,000 CF 20,000 EF	20,000 CF 10,000 EF	20,000 CF 10,000 EF	20,000 EF	190,000	75%	
<b>Total Education &amp; General:</b>									<b>1,056,600</b>			
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>												
Veterinary Medical San Diego Clinic				30,000 CF						30,000	75%	
Veterinary Medical Center		•	•	13,535 EF 80,000 GF 4,000 SGF	95,000 GF		200,000 GF		100,000 GF	492,535	95%	
<b>Total Education &amp; General:</b>									<b>522,535</b>			
<b>AUXILIARY PROJECTS</b>												
Student Affairs Program Support Facility				5,000 UR 40,000 EF						45,000	0%	
Equestrian Center		•		30,000 GF						30,000	0%	
Hutchison Field Renovations				10,000 EF 2,000 UR						12,000	0%	
Unitrans Administrative Building				8,000 EF 2,000 UR						10,000	0%	
Auxiliary Projects <\$10M		•	•	6,000 AR 4,000 EF	5,000 AR 1,000 EF	5,000 AR 1,000 EF	4,000 AR 1,000 EF	5,000 AR 1,000 EF	5,000 AR 2,000 EF	40,000	0%	
<b>Total Auxiliary:</b>									<b>137,000</b>			
<b>Total Campus Projects with Funding</b>				<b>650,635</b>	<b>459,500</b>	<b>178,000</b>	<b>55,000</b>	<b>241,000</b>	<b>132,000</b>	<b>1,716,135</b>	<b>1,348,555</b>	



## 2022-28 DAVIS HEALTH CAPITAL NEED

UC Davis Health is improving lives and transforming health care by providing excellent patient care, conducting groundbreaking research, fostering innovative, interprofessional education, and creating dynamic, productive partnerships with the community. For the eleventh year in a row, UC Davis Medical Center has been named one of the nation's Best Hospitals by *U.S. News*, ranking the medical center as the number one hospital in Sacramento and among the top ten in California. As the Sacramento region's only academic health center, UC Davis Health is focused on discovering and sharing knowledge and providing the highest quality care. UC Davis Health is a hub of innovation that encompasses a 646-bed (Trauma Level One) acute care hospital, a National Cancer Institute-designated Cancer Center, a pioneering telehealth program, the Medical Investigation of Neurodevelopmental Disorders (MIND) Institute, a Children's Hospital, and outpatient clinics in communities throughout northern California.

### Priorities

The 2022-28 Capital Financial Plan (CFP) remains consistent with previous years' priorities and continues to reflect the strategic initiatives and capital investments required to meet the priorities of UC Davis Health. UC Davis Health's capital priorities continue to focus on improving inpatient, outpatient, research, and education space by cost management of an active and large capital program; working towards meeting California seismic mandates; modernizing aging infrastructure and technology; upgrading hospital space, medical equipment, and parking infrastructure to support continued growth; and expanding outpatient services in the Sacramento region to improve patient access to better serve the community. In fiscal year 2021-22, the Board of Regents approved approximately \$4.3 billion of major capital projects for UC Davis Health, including the largest projects on campus, California Hospital Tower and the Sacramento Ambulatory Surgery Center projects.

**Campus Master Plan** In May 2022, UC Davis Health embarked on a Campus Master Plan (plan) effort to create a comprehensive 10 to 20 year facilities and infrastructure plan that will generate a cohesive strategy that will consider UC Davis Health's growth needs while helping to guide the capital program. The plan will address campus-wide operations, both clinical and non-clinical, utilities, sustainability, mobility, and parking systems for current and future development on the Sacramento Campus. The plan is expected to complete in the summer of 2023.

**Aging Buildings and Infrastructure** Capital renewal and restoration projects that address aging infrastructure and facilities are a high priority and are included in the CFP. UC Davis Health is currently conducting a detailed facilities assessment of its capital assets to establish a comprehensive plan to address, prioritize, implement and manage capital renewal and restoration needs. The assessment is also expected to be completed in 2023.

UC Davis Health has identified approximately \$1.7 billion of capital need; approximately \$1.6 billion has a funding strategy. For more information, refer to the summary in Display 1.

### Challenges

**COVID-19 Pandemic** UC Davis Health continues to be at the forefront of addressing the COVID-19 pandemic, which persists in providing ongoing healthcare and project delivery challenges. As UC Davis Health continues to deliver its robust capital program, it is considering issues such as cost escalation and supply chain delays. For certain activities, long-term hybrid work in remote work locations will affect future facility needs.

**Seismic** While UC Davis Health continues to be committed to addressing the seismic safety of its facilities, financial and physical constraints continue to be a challenge. Ongoing seismic projects in active hospital space present challenges in project approach and delivery. In addition, the financial resources available to address seismic compliance is not only a challenge in terms of capital expenditure but also require additional financial resources to account for future building demolitions that are not considered a capital project.

**Future of Healthcare** For front-line services, UC Davis Health continues to evaluate flexible solutions to facility needs in anticipation of future advances in healthcare delivery and the consequent facility needs for patient-serving activities. Finding creative, adaptable, and cost-effective building solutions will be a continued theme embedded behind all capital ventures for UC Davis Health as it finds ways to expand and grow its presence in the Sacramento region.

**Energy Modernization** Shifting energy solutions for the Sacramento campus will create new capital needs and higher operational expenses than current conditions. Planning for these details will require considering potential federal, State, and UC Davis campus/Health resources to achieve financial, environmental, and operational efficiencies.

**Funding**

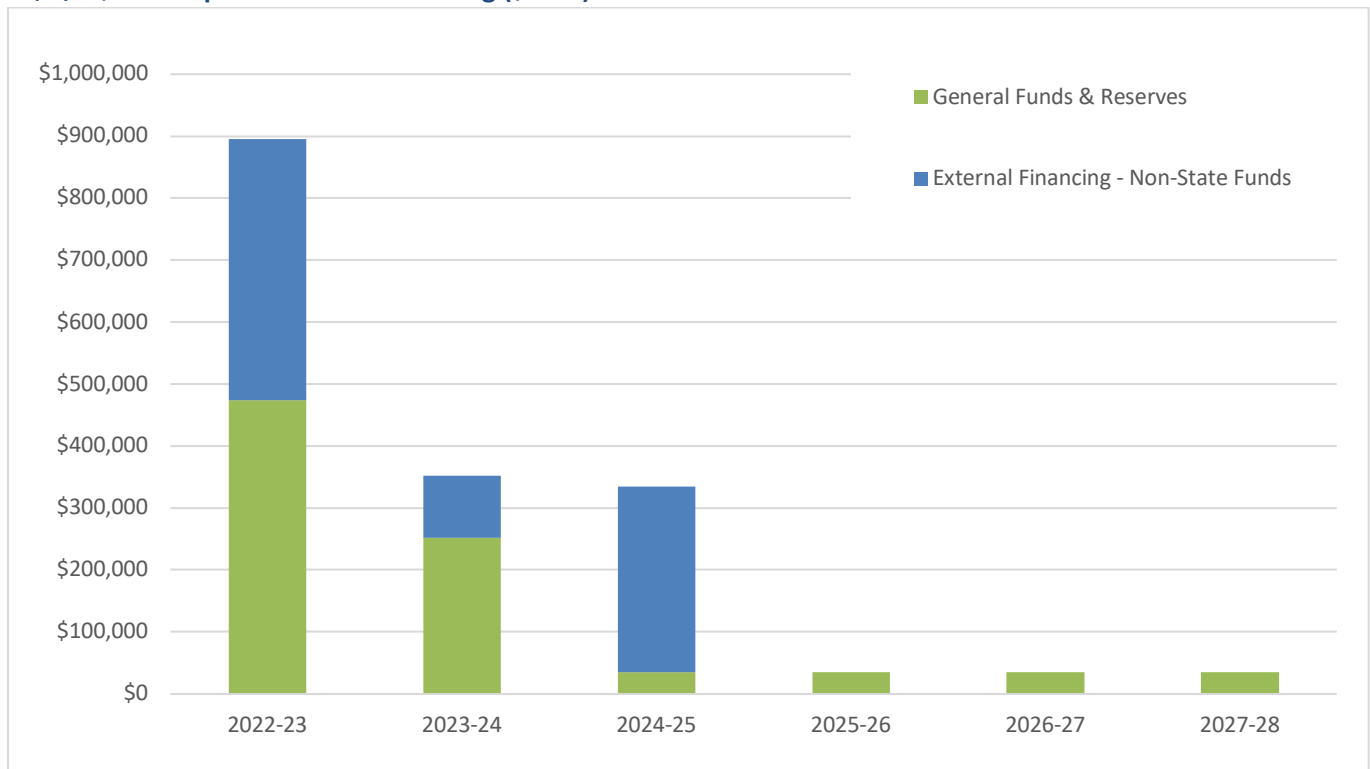
UC Davis Health has a significant proposed capital program, totaling \$1.7 billion. Approximately 0.6% (or \$95 million) of the proposed projects do not yet have fund sources identified. Various sources are anticipated for the projects with identified funding, including hospital reserves and external financing; refer to Display 2. The list of projects with funding is shown in Display 3.

**Projects with Funding Not Identified** Davis Health campus has identified a capital need with funding not identified of \$95 million. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Capital Need with Funding	884,900	252,000	330,000	30,000	30,000	30,000	1,556,900

Display 2. \$1.6B Capital Need with Funding (\$000s)



Display 3. UC Davis Health Capital Need with Funding (\$000s)

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Ambulatory Care Center (Ellison) Fire Alarm Upgrades		•		20,000 EF						20,000
Central Utility Plan Expansion		•		100,000 EF 100,000 HR						200,000
Elk Grove Land Acquisition				19,500 HR						19,500
Folsom Medical Office Building				101,000 EF 71,000 HR						172,000
Main Hospital Interventional Radiology Suite Upgrade				26,500 HR						26,500
Medical Campus OR Integration Modernization				68,000 HR						68,000
Parking Structure 7				66,500 HR						66,500
Sacramento Modular Fitness Center				10,400 HR						10,400
UC Davis Health Priority 1				14,000 HR						14,000
UC Davis Health Priority 2				28,000 HR						28,000
UC Davis Health Strategic Initiative 1				200,000 EF						200,000
Ambulatory Care Center (Ellison) Renovations					80,000 HR					80,000
UC Davis Health Priority 3					42,000 HR					42,000
UC Davis Health Strategic Initiative 2					100,000 EF					100,000
UC Davis Health Strategic Initiative 3						300,000 EF				300,000
Health System Projects \$1M to \$10M				50,000 HR	15,000 HR	15,000 HR	15,000 HR	15,000 HR	15,000 HR	125,000

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Health System Projects Capital Renewal/Infrastructure \$1M to \$10M				10,000 HR	15,000 HR	15,000 HR	15,000 HR	15,000 HR	15,000 HR	85,000
<b>Total Health Projects With Funding Identified</b>				<b>884,900</b>	<b>252,000</b>	<b>330,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>1,556,900</b>







## 2022-28 IRVINE CAMPUS CAPITAL NEED

UC Irvine’s capital program is informed by the 2016 Strategic Plan (plan). Among the key aspects of the plan are expanding the faculty by 250 and increasing funded research; expanding the student body, including reaching a population of 25% graduate students; and fostering excellence in teaching and learning. Significant progress has been made on these goals. More than half of the faculty have been added, and the campus received \$580 million in research funding in 2021-22 – the second-highest total in UCI’s history. Total enrollment increased by 10% over 2016-17 to 34,859 students in 2021-22. In the future, remaining faculty growth is expected to slow down in the short term as a result of COVID-19 pandemic-related financial challenges; however, the Strategic Plan goals remain the same. Undergraduate enrollment is expected to remain steady going forward, but the campus plans to make significant progress on its goal to increase the graduate student population: enrollment is projected to increase to approximately 8,900 students in 2026-27, a 31% increase over 2021-22, and approximately 24% of the projected total enrollment of 37,166. To fully realize these objectives, additional space to accommodate recent growth as well as future demand will be required, as will investments in facility renewal, including seismic upgrades and infrastructure.

### Priorities

Capital program priorities support the campus’s strategic goals, the development objectives outlined in the 2007 Long Range Development Plan (LRDP), and the context of the Physical Design Framework. Consequently, the highest priority for the 2022-28 Capital Financial Plan (CFP) is to provide the facilities needed to accommodate recent enrollment and program growth; to expand to a three-term average enrollment of 37,000 students, consistent with the LRDP; and to increase faculty and funded research as outlined in the 2016 Strategic Plan.

The Irvine campus has identified nearly \$6 billion of capital need; approximately \$976 million has a funding strategy. The 19 projects for which funding has been identified include a nearly equal mix of new construction and facility renewal, renovation, and restoration. Approximately \$441 million is for projects that will provide more space by constructing new buildings, such as the Student Success Building and the Eddleman Quantum Institute, as well as additional student housing in the Mesa Court Residence Hall Expansion. Another \$434 million is earmarked mainly for facility renewal, including replacement of Facilities Management and other campus services space located in extremely deteriorated space at the North Campus and renovation and restoration projects. Faculty/staff housing is another important component of the program, as it is vital to recruiting and retaining top-quality faculty. Finally, site improvement/infrastructure projects complete the program. For more information, refer to the summary in Display 1.

The Irvine campus is committed to responsible stewardship of resources and to demonstrating leadership in sustainable development. To date, the Irvine campus has constructed 21 LEED™ Platinum – the most LEED™ Platinum for New Construction certifications in the United States – and 11 LEED™ Gold buildings, making it one of the leading academic institutions in green building. For the projects contained in the CFP, the Irvine campus will prioritize innovative green building practices and low carbon growth in its effort to meet the goals outlined in UC’s Carbon Neutrality Initiative.

### Challenges

**Post-Pandemic Issues** With the success of remote work, both during the COVID-19 pandemic and as part of the transition back to on-site activities, the campus is committed to “Work Reimagined,” a structured approach for

campus leaders to examine their existing workforce models and operations to support flexible work arrangements in terms of both location and schedule. This includes developing strategies for converting space no longer needed for offices to other uses. This effort has already led to short-term cost savings as administrative units occupying leased space have been consolidated, thus reducing the campus's lease obligations. In the longer term, this effort may result in the need to build less office space to accommodate campus growth.

**Seismic** In accordance with UC Seismic Policy requirements, the campus has surveyed the seismic safety of its building inventory, including leased buildings. All Regents-owned buildings were designed and constructed in adherence to the codes in effect at the time of their construction. Initial seismic evaluations have identified approximately 110 buildings with the Seismic Performance Rating of V or VI and require seismic improvement, costing approximately \$1 billion. Using numerous factors, including the UCOP risk model, these buildings have been prioritized, with ten campus academic and student support buildings identified as Priority A and included in the CFP at a total cost of approximately \$382 million. A further 31 academic and support buildings have been prioritized as Priority B; 68 Priority C structures include nine academic and support buildings and nearly 60 student housing structures. Due to funding limitations, no fund source has been identified for these projects.

**Enrollment** The campus has a shortage of instruction and research space to support current and projected enrollment and faculty research. The completion of the Susan & Henry Samueli College of Health Sciences Building, the Sue & Bill Gross Nursing & Health Sciences Hall (currently under construction), and the Falling Leaves Medical Innovation Building (currently in the bid process), will address the most urgent needs in the medical sciences. Still, deficits remain in other areas of the campus. The Eddleman Quantum Institute, the Student Success Building, and the Engineering Student Innovation Factory projects will help address the shortages. In conjunction with the 2030 Capacity Plan, the systemwide plan to increase enrollment by up to 32,000 students, UCI is planning for expanded capacity by focusing on improving timely graduation, expanding online opportunities, and graduate growth. Projects in the CFP that support this effort include the Student Success Building, which will provide consolidated and expanded space for a wide variety of student support services aimed at increasing student well-being and success, and the Campus WiFi Improvements project, which will upgrade and expand the campus WiFi system, improving access to online resources.

**Program Improvements** Research and instructional programs are constantly evolving, and it can be challenging to adequately accommodate new or expanding initiatives. Some new programs may be accommodated through small renovation projects represented by the CFP's allowance for capital projects with budgets of \$1 million to \$5 million; for instance, renovations are planned to accommodate the new interdisciplinary Connected Learning Lab and a psychology clinic for training students in the newly launched Clinical Psychology PhD program. The CFP also includes several major projects that will support important initiatives. For instance, the Institute and Museum of California Art project will construct galleries and scholarly space to house, display, and study UCI's art collection, including two donated collections of California art totaling 4,500 works. The proposed Eddleman Quantum Institute project would house the eponymous research institute, which seeks to stimulate the discovery of new quantum science phenomena by developing collaborations across a broad range of scientific endeavors and motivating future generations to study quantum science through education and outreach activities. The proposed Student Success Building, in addition to accommodating student support functions such as counseling and Student Success Initiatives, will also provide expanded space for the Division of Teaching Excellence and Innovation, which cultivates equitable learning environments focused on integrating innovative, evidence-based, and inclusive teaching practices, including through facilitating educational research projects.

**Aging Buildings** The campus currently has a backlog of more than \$1.4 billion in State-supportable restoration and system renewal needs. The CFP includes capital renewal/restoration funding totaling approximately \$75 million to address the most urgent needs. In addition, the program includes projects with a restoration component, including building renovation and renewal and replacement of obsolete buildings. The program also includes non-State-supportable restoration needs totaling nearly \$130 million in the unfunded section.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the Irvine campus will receive approximately \$9.9 million.

**Infrastructure Renewal** Upgrade and expansion of infrastructure are needed to support current and planned development. Existing systems, such as sewer and storm drains, chilled and high-temperature water, and others, do not have the capacity needed for growth. In some cases, existing equipment is obsolete, inefficient, and at the point of failure. Some of the most urgent needs will be addressed with capital renewal/restoration funds; however, not all infrastructure requirements are addressed in the CFP due to funding limitations.

**Student Housing** In fall 2021, UCI had 15,749 beds in student dormitory and apartment complexes, housing 45% of campus enrollment. The newly completed Verano 8 Graduate Apartments adds 1,050 beds for graduate students, increasing the 2022-23 total to 16,799 beds. The East Campus Student Apartments Phase 4B project (currently under construction) will provide 1,077 additional undergraduate beds for fall 2023, increasing the total bed count to 17,876, and allowing the campus to house 50% of projected enrollment. To continue progress toward the Long-Range Development Plan target of housing 60% of campus enrollment on site, the campus proposes the Mesa Court Residence Hall Expansion project, which will provide 400 beds for undergraduates. In addition, the unfunded section of the CFP includes a project to replace aging Verano Place graduate student apartments – some of which are more than 50 years old – with higher-density housing. In the wake of the COVID-19 pandemic, student demand for on-campus housing will likely increase as the demand for rental housing in the surrounding campus communities has spiked, and less inventory is available for students. UCI Student Housing is just beginning a demand study to quantify future housing needs.

## Funding

The Irvine campus has a significant proposed capital program, totaling just under \$6 billion. Approximately 84% (or \$5.0 billion) of the proposed projects do not yet have fund sources identified. Various sources are anticipated for the projects with funding identified, including campus funds, external financing, gift funds, State funds, and private development; refer to Display 2. The list of projects with funding is shown in Display 3.

**Non-State Resources Funding State-Supportable Scope** Of the 19 projects included in the CFP with funding identified, 13 are fully State-supportable, and one is partially State-supportable. These projects include new academic buildings, the relocation of Facilities Management and campus services currently located in an area slated for redevelopment, and restoration projects in State-supportable buildings. Of the \$810 million needed for these projects, approximately \$78 million would be from State funding. Because State funding is not available, the Irvine campus has chosen to redirect limited non-State resources to fund a portion of the need. As a result, the campus is choosing to implement these projects using a combination of external financing, gifts, and campus funds.

**Gift Campaign** The 2016 Strategic Plan emphasizes making fundraising a central feature of the planning and leadership culture of the campus. In recent years, the sharp reduction in State funding has resulted in the

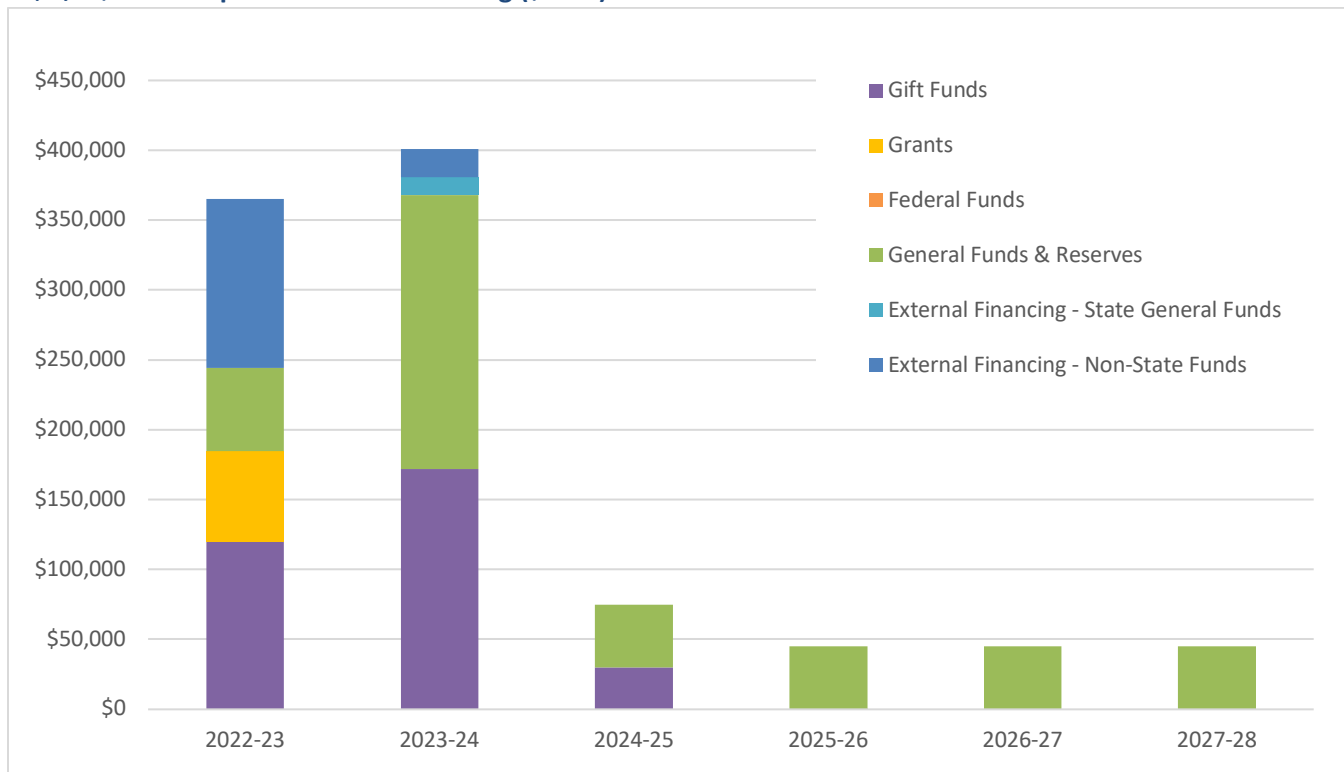
campus to rely more on gift funding for capital projects. These efforts have been quite successful: the current “Brilliant Future” capital campaign has raised \$1.3 billion of its \$2 billion goal, including a recently announced major gift for the proposed Jack and Shanaz Langson Institute and Museum of California Art. Gift funding is also being pursued for the proposed Eddleman Quantum Institute and other projects as part of the campaign.

**Projects with Funding Not Identified** Irvine campus has identified a capital need with funding not identified of \$5.0 billion. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	365,300	400,806	75,000	45,000	45,000	45,000	976,106	765,800

**Display 2. \$976M Capital Need with Funding (\$000s)**



**Display 3. Irvine Campus Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
<b>EDUCATION &amp; GENERAL PROJECTS</b>												
Campus Support Services Relocation				15,000 CF							15,000	100%
Campus WiFi Improvements				14,300 CF							14,300	100%
Eddleman Quantum Institute	•			120,000 GF							120,000	100%
Facilities Management/Support Services Relocation				70,000 CF							70,000	100%
Greenhouse Replacement Augmentation*		•			10,000 CF						10,000	100%
Institute & Museum for California Art					65,000 CF						105,000	100%
					20,000 EF							
					20,000 GF							
NatureScape / Aldrich Park Accessibility and Landscape Improvements					6,200 CF						76,200	100%
					70,000 GF							
North Campus Gateway Site Improvements					25,000 CF						25,000	100%
					44,606 CF							
Student Success Building	•				12,000 GF						69,606	36%
					13,000 SGFF							
Engineering Student Innovation Factory	•					30,000 GF					30,000	100%
Capital Projects \$1M to \$5M (E&G)				20,000 CF	20,000 CF	20,000 CF	20,000 CF	20,000 CF	20,000 CF		120,000	100%
Capital Projects \$5M to \$10M (E&G)				10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF		60,000	100%
Capital Renewal/Restoration		•			15,000 CF	15,000 CF	15,000 CF	15,000 CF	15,000 CF		75,000	100%
<b>Total Education &amp; General:</b>											<b>790,106</b>	
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>												
Falling Leaves Foundation Medical Innovation Building Augmentation**	•			20,000 EF							20,000	100%
<b>Total Education &amp; General – Health :</b>											<b>20,000</b>	
<b>AUXILIARY PROJECTS</b>												
Mesa Court Residence Hall Expansion	•			65,000 SG	31,000 EF						96,000	0%
Athletics Facilities Improvements		•			70,000 GF						70,000	0%
North Irvine Staff Housing	•					TBD P3					TBD	0%
University Hills Area 12, Phase 2	•						TBD P3				TBD	0%
University Hills East Campus Site	•							TBD P3			TBD	0%
<b>Total Auxiliary:</b>											<b>166,000</b>	
<b>Total Campus Projects with Funding</b>				<b>365,300</b>	<b>400,806</b>	<b>75,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>976,106</b>	<b>765,800</b>

\*\$20 million previously funded.

\*\*\$230 million previously funded.





## 2022-28 IRVINE HEALTH CAPITAL NEED

UC Irvine Health comprises the clinical, medical education, and medical research enterprises of the University of California, Irvine. The School of Medicine is located on the University of California, Irvine campus in the City of Irvine, while UC Irvine Medical Center (UCIMC) is located 14 miles north in the City of Orange. UCIMC is a 459-bed acute-care hospital that provides tertiary and quaternary care, ambulatory and specialty medical clinics, and behavioral health and rehabilitation services. In addition, construction is underway on a second medical campus, the Irvine Campus Medical Complex (ICMC). The ICMC is sited on UCI's North Campus and is slated for completion in 2025. It will include a 144-bed specialty hospital, an Ambulatory Care Center/Comprehensive Cancer Center, and the Center of Advanced Care outpatient medical office building. UC Irvine Health serves more than 3.5 million people in the greater Orange County region.

UC Irvine Health's capital priorities align with the goals and objectives outlined in the UC Irvine Health strategic plan. The following four goals represent the most prevalent linkages across the capital projects:

- Ensure appropriate and adequate access to care
- Be the destination provider for distinctive service lines
- Create a competitive patient-centric ambulatory network
- Provide unparalleled quality and value to our patients and healthcare purchasers

### Priorities

Based on current bed demand, inpatient bed capacity exceeds 80% occupancy in all General Acute Care units and increasingly results in delays in securing an inpatient bed. This, in turn, causes lost admissions and revenue, increased emergency department diversion, and patient and referring physician dissatisfaction. Even with the completion of the new Irvine hospital, additional beds will be needed on the Orange campus. Several projects within the 2022-28 Capital Financial Plan (CFP) aim to increase inpatient capacity and offer patients expanded access to UC Irvine Health programs and services.

The first step created additional capacity in Medical/Surgical or Telemetry bed units. The conversion of Building 3, third floor, to a 41-bed unit was completed and occupied in late 2021. The proposed conversion of space on the second floor of Building 3 would provide another 41 beds. The CFP also includes future projects for converting space in Douglas Hospital to Med Surge or Telemetry units; however, no funding has been identified for these projects.

Projects related to the ICMC include the buildout of shell space reserved for future growth of ambulatory services. In addition to new clinics, the ICMC project will include primary and specialty care services moved to the new site from Gottschalk Medical Plaza, located in the Health Sciences district of the main UCI campus. The proposed repurposing of the Gottschalk facility is anticipated to include support space for the new medical complex.

As part of its strategic plan, UC Irvine Health intends to become a leader in population health management and provide high-value community-based care. UC Irvine Health aims to significantly increase its ambulatory clinical footprint by extending its network of care across the region.

In addition to the off-campus ambulatory sites, the CFP addresses the replacement of aged and inefficient ambulatory clinics on the Orange campus; however, funding has not yet been identified for this effort. A

majority of the current outpatient clinical and support buildings are beyond their life expectancy and are planned to be replaced with the future Orange Campus Ambulatory Replacement project on or proximate to the Orange campus. Replacing these outdated buildings with state-of-the-art medical office facilities aligns with the strategic plan's goal to provide unparalleled value, quality, and experience to our patients.

UC Irvine Health has identified approximately \$966 million of capital need; approximately \$439 million has a funding strategy. For more information, refer to the summary in Display 1.

**Challenges**

The greatest challenge is addressing requirements with limited resources. Parking is a challenge. Neighboring properties, due to their own needs, have fewer surplus parking spaces available for the Medical Center to lease for staff. Many clinics and support services buildings at the Orange campus are beyond their life expectancy. At the same time, UC Irvine Health needs to expand its patient care network to provide accessible care in this competitive healthcare environment. In conjunction with Orange campus ambulatory replacement projects, UC Irvine Health proposes constructing a large parking structure with up to 1,960 spaces at UCIMC.

**Aging Buildings and Infrastructure** Included in the CFP are several restoration projects, such as replacing aging infrastructure, many building repairs, replacing elevators and elevator controls, seismic upgrades, and many others. UC Irvine Health is conducting a detailed analysis of its capital assets to establish a comprehensive plan to address, implement, and manage restoration needs.

Several projects have public private partnership (P3) potential. Although funding has not yet been identified for the future Orange campus ambulatory replacement, this project is a likely candidate for P3. The proposed project would consolidate clinical services, provide a much more efficient clinical setting, and either mitigate or eliminate a large portion of UCI Health's restoration needs.

In addition, lease opportunities for buildings located in strategic target areas in the region are being targeted for the continued expansion of our ambulatory footprint.

**Funding**

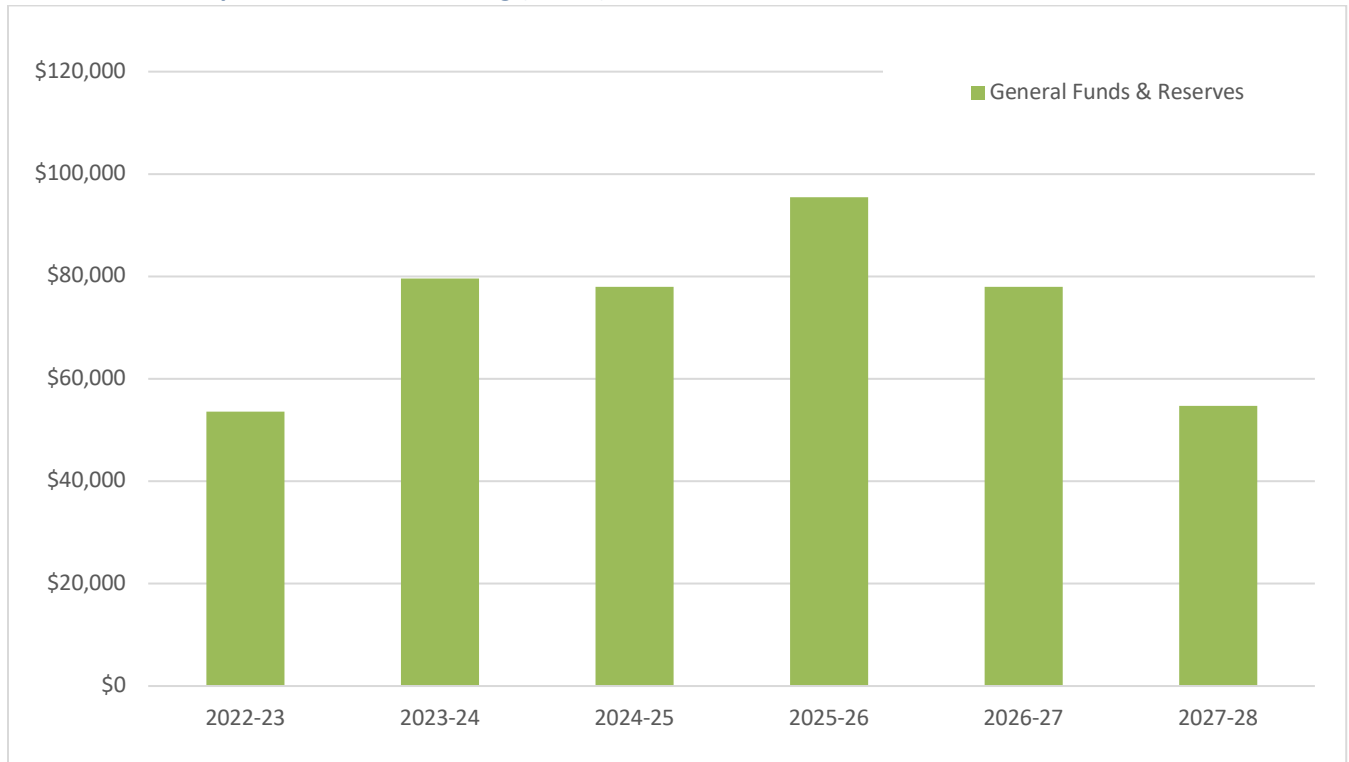
UC Irvine Health has a significant proposed capital program, totaling \$966 million. Approximately 54% (or \$526 million) of the proposed projects do not yet have fund sources identified. Various sources are anticipated for the projects with funding identified, including hospital reserves and external financing; refer to Display 2. The list of projects with funding is shown in Display 3.

**Projects with Funding Not Identified** UC Irvine Health has identified a capital need with funding not identified of \$526 million. The list of projects where funding is not identified is shown in Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Capital Need with Funding	53,548	79,600	78,000	95,500	78,000	54,700	439,348

Display 2. \$439M Capital Need with Funding (\$000s)



Display 3. UC Irvine Health Capital Need with Funding (\$000s)

	Enrollment	Aging Bldgs & Intra	Seismic	Current Term (2022-23 to 2027-28)						Total
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Douglas Hospital and Tower Refresh				5,000 HR	5,000 HR					10,000
Ambulatory Center #4 – Northwest Orange County					20,000 HR					20,000
Gottschalk Repurpose / Renovation / Remodel					20,000 HR					20,000
Ambulatory Surgery Center – Orange County						25,000 HR				25,000
Chao Comprehensive Cancer Center Expansion						10,000 HR	10,000 HR			20,000
Ambulatory Center #3 – East Irvine							12,000 HR			12,000
Building 3 – Bed Backfill							25,000 HR	25,000 HR		50,000
Irvine Medical Campus Shell Space Buildout								15,000 HR		15,000
Energy Projects		●		2,550 HR	3,100 HR	4,500 HR	5,500 HR	10,000 HR	26,700 HR	52,350
Capital Projects \$1M to \$5M (MC)		●		20,598 HR	10,500 HR	17,500 HR	25,000 HR	10,000 HR	10,000 HR	93,598
Capital Projects \$5M to \$10M (MC)		●	●	25,400 HR	21,000 HR	21,000 HR	18,000 HR	18,000 HR	18,000 HR	121,400
<b>Total Health Projects With Funding Identified</b>				<b>53,548</b>	<b>79,600</b>	<b>78,000</b>	<b>95,500</b>	<b>78,000</b>	<b>54,700</b>	<b>439,348</b>



## 2022-28 LOS ANGELES CAMPUS CAPITAL NEED

UC Los Angeles campus opened in 1929 with a Teacher's College and the College of Letters and Science housed in four campus buildings. UCLA has grown into a world-renowned university offering degree programs through the College, seven general campus professional schools, and four health sciences professional schools.

### Priorities

The Los Angeles campus has identified approximately \$8.9 billion of capital need; approximately \$1.5 billion has a funding strategy. The 2022-28 Capital Financial Plan (CFP) includes capital investments to cover the planning phase of projects designed to increase instructional space, study space, and student services in Powell Library and Young Research Library. For more information, refer to the summary in Display 1.

### Challenges

**2030 Capacity Plan** UCLA plans to expand opportunities for California undergraduates with increased enrollment and reduction of nonresident enrollment, along with the expansion of summer enrollment and increased online offerings to meet the 2030 Capacity Plan goals. The current Long Range Development Plan (LRDP) horizon enrollment projection through 2025 is 34,181. The campus is updating the LRDP to extend the horizon year and address anticipated enrollment growth.

**Seismic** Since 1990, UCLA has invested \$3.0 billion to retrofit 80 buildings totaling over 12.8 million gross square feet. In accordance with UC Seismic Policy requirements, the Los Angeles campus has surveyed the seismic safety of 489 independent structures in 394 buildings. Initial seismic evaluations have identified 34 buildings with the Seismic Performance Rating (SPR) of V, VI, or VII and 60 buildings that require additional study.

There are 45 Priority A campus academic and student support buildings included in the CFP at a total cost of approximately \$1 billion. An additional 33 auxiliary and off-campus buildings have been identified as Priority B at a total cost of \$48 million. Priority C buildings include 41 State-supportable structures associated with the White Mountain Research Center at a total cost of \$17 million.

The campus has chosen to show the majority of its SPR of V and VI buildings in Group A. Given the campus's commitment to students, faculty, and staff safety, the campus is not in a position to decrease the urgency to address academic space. The campus also believes that its past actions to remediate buildings to the prior code will enhance efforts to bring the building inventory into compliance with the UC Seismic Safety Policy.

A comprehensive remediation plan for all student-funded facilities is in place. These projects include Wooden Center, Ashe Center, Sunset Recreation Replacement Building, Ackerman Union, Kerckhoff Hall, the Los Angeles Tennis Center, and Drake Stadium.

**Aging Buildings** The campus currently has a backlog of more than \$4.8 billion in State-supportable restoration and system renewal needs. The campus has prioritized its needs and stands ready to move forward with critical systems upgrades and infrastructure projects as resources become available.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the Los Angeles campus will receive approximately \$31.8 million.

**Infrastructure** The campus anticipates upgrades to its electric power generation and distribution systems, including the nearly 30-year old cogeneration plant. The 42-megawatt plant produces 85% of the campus's electrical power. Replacing two engines with newer units would increase capacity and energy efficiency while reducing utility expenses, water consumption, and the campus's carbon footprint. UCLA has completed a Sustainability Master Plan (plan) to create a bold vision for a sustainable, healthy, and resilient future for the campus. The plan includes green building goals and reinforces a commitment to advancing sustainability initiatives in all its capital projects. Additionally, it will span curriculum and research, operations, and engagement and outreach programs.

**Student Housing** During the past 30 years, UCLA has evolved from a commuter campus to a residential campus and now accommodates nearly 19,300 students in on-campus housing and over 4,000 in Regents-owned off-campus housing. UCLA has recently completed three major student on-campus housing projects. The Centennial and Olympic Residence Halls (1,796 beds), Gayley Heights Apartments (1,159 beds), and Southwest Campus Apartments (2,262 beds). The Centennial and Olympic Residence Halls have allowed the campus to decrease the number of students required to live in triple accommodations from 86% to 70%. The addition of these 5,217 beds has enabled the campus to meet its goal of guaranteed housing for all first-year students for four years and all new transfer students for two years.

The CFP includes two projects that could provide on-campus housing for an additional 1,400 students and two that propose acquiring additional off-campus beds.

## **Funding**

UCLA has a significant proposed capital program totaling \$8.9 billion. Approximately 84% (or \$7.4 billion) of the proposed projects do not yet have fund sources identified. For the projects with funding identified, resources anticipated include campus funds, auxiliary reserves, external financing, and gifts; refer to Display 2. The list of projects with funding is shown in Display 3.

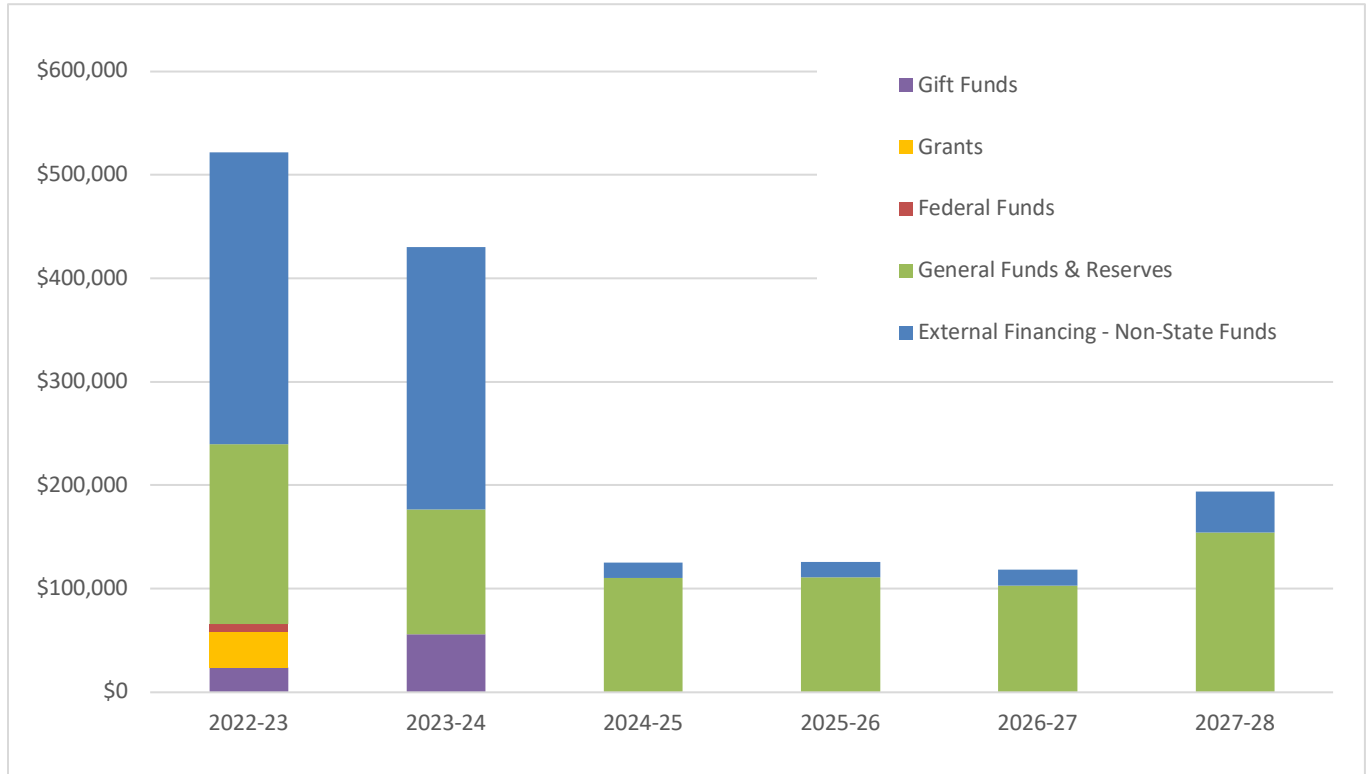
**Non-State Resources Funding State-Supportable Scope** Of the 34 projects included in the CFP with funding identified, 13 are fully State-supportable. These projects include a cogeneration plant equipment replacement, seismic improvements, and energy efficiency and infrastructure projects. Of the \$700 million needed for these projects, \$35 million would be from State funding. As a result, the campus is choosing to implement these projects using a combination of external financing, gifts, and campus funds.

**Projects with Funding Not Identified** The Los Angeles campus has identified a capital need with funding not identified of \$7.4 billion. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	521,900	430,100	125,300	126,300	118,300	194,200	1,516,100	714,100

**Display 2. \$1.5 Billion of Capital Need with Funding (\$000s)**



**Display 3. Los Angeles Campus Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
Cogeneration Plant Equipment Replacement			•	62,000 EF						62,000	100%
Moore Hall Infrastructure Improvements			•	25,000 EF						25,000	100%
Powell Library East Wing Seismic and Program Improvements	•		•	2,000 CF						2,000	100%
UCLA James Lawson, Jr. Worker Justice Center Seismic Improvements			•	13,900						13,900	100%
Young Research Library Seismic and Program Improvements	•		•	2,000 CF						2,000	100%
Real Estate Acquisition Improvements	•	•			50,000 EF					50,000	100%
North Campus Infrastructure Improvements		•							20,000 CF	20,000	100%
Wastewater Treatment Facility		•							25,000 EF	25,000	100%
Capital Projects \$1M to \$10M	•	•		35,000 CF	35,000 CF	35,000 CF	35,000 CF	35,000 CF	35,000 CF	210,000	100%
Capital Renewal Program – Campus	•	•		25,000 CF	25,000 CF	25,000 CF	25,000 CF	25,000 CF	25,000 CF	150,000	100%
Statewide Energy Partnership (SEP) Program		•		15,000 EF	15,000 EF	15,000 EF	15,000 EF	15,000 EF	15,000 EF	90,000	100%

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
								<b>Total Education &amp; General:</b>	<b>649,900</b>		
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>											
CHS B-Level cGMP Facility				7,300 FG 21,900 GF						29,200	100%
								<b>Total Education &amp; General:</b>	<b>29,200</b>		
<b>AUXILIARY PROJECTS</b>											
Ashe Center Seismic Improvements			•	10,000 UR						10,000	0%
Gayley Center Seismic Improvements			•	15,000 EF						15,000	0%
Real Estate Acquisition #1	•			50,000 EF						50,000	0%
Real Estate Acquisition #2	•			50,000 EF						50,000	0%
State-Supported Components - Housing	•			35,000 SG						35,000	100%
Sunset Recreation Center Seismic Replacement Facility			•	25,000 EF 5,000 UR						30,000	0%
Wilshire Center Seismic Improvements			•	25,000 AR						25,000	0%
Wooden Center Seismic and Program Improvements	•		•	40,000 EF 5,000 UR						45,000	0%
Acosta Performance Nutrition Center			•	2,000 GF	23,000 GF					25,000	0%
Easton Softball Stadium Improvements				2,000 CF	33,000 GF					35,000	0%
Ackerman Union Seismic Improvements			•		37,500 EF					37,500	0%
Gayley Center Program Improvements					20,000 EF					20,000	0%
Hilgard Faculty Housing					16,000 AR 66,000 EF					82,000	0%
Kerckhoff Seismic Improvements			•	15,000 EF						15,000	0%
Northwest Student Housing Seismic Improvements			•		50,000 EF					50,000	0%
Parking Structure 1 Seismic Improvements			•					20,000 AR		20,000	0%
Parking Structure RC Seismic Improvements			•					11,200 AR		11,200	0%
Auxiliary Projects \$1M-10M (Housing and Hospitality)		•	•	10,000 AR	10,000 AR	10,000 AR	10,000 AR	10,000 AR	10,000 AR	60,000	0%
Auxiliary Projects \$1M-10M (Parking and Transportation)		•	•	15,000 AR	15,000 AR	15,000 AR	15,000 AR	15,000 AR	15,000 AR	90,000	0%
Capital Projects \$1M to \$10M (University Fee Reserves)	•		•	10,000 UR	10,000 UR	10,000 UR	10,000 UR	10,000 UR	10,000 UR	60,000	0%
Capital Renewal Program – Housing		•		6,000 AR	8,000 AR	12,000 AR	14,000 AR	5,000 AR	5,000 AR	50,000	0%
Capital Renewal Program - Parking		•		7,800 AR	1,600 AR	3,300 AR	2,300 AR	3,300 AR	3,000 AR	21,300	0%
								<b>Total Auxiliary:</b>	<b>837,000</b>		
<b>Total Campus Projects with Funding</b>				<b>521,900</b>	<b>430,100</b>	<b>125,300</b>	<b>126,300</b>	<b>118,300</b>	<b>194,200</b>	<b>1,516,100</b>	<b>714,100</b>







## 2022-28 LOS ANGELES HEALTH CAPITAL NEED

As one of the premier providers of modern medicine to the Los Angeles area and the nation, UCLA is home to leading medical facilities and world-renowned physicians. The Ronald Reagan UCLA Medical Center is consistently ranked among the top ten hospitals in the nation. The UCLA Mattel Children's Hospital sets a global standard for pediatric care — offering procedures, technology, and advances that bring in children from all over the country. UCLA's Resnick Neuropsychiatric Hospital, featuring the most advanced medical technology in the world, is among the leading centers for patient care and education in mental health.

UCLA Health, comprised of the Hospital system, Faculty Practice Group, and David Geffen School of Medicine, operates four hospitals and hospital outpatient clinics in nearly 2.9 million square feet of Regents-owned space. In addition, UCLA Health is responsible for managing and maintaining an additional 1.7 million square feet of leased freestanding ambulatory offices and clinics. Accordingly, UCLA Health's capital needs are significant, with a constant demand for capital facility renovations and equipment upgrades and replacements. The Los Angeles Health System's 2022-28 Capital Financial Plan presents the system's capital need and includes approximately \$2.5 billion in projects.

### Priorities

UCLA Health prioritizes its capital funding within three strategic priority areas: (1) alleviating clinical care capacity constraints, (2) maintaining aging physical facilities, and (3) investing in state-of-the-art infrastructure and equipment upgrades.

**Capacity Constraints** UCLA Health's inpatient volume has experienced significant growth since the opening of the Ronald Reagan UCLA Medical Center in 2008. The current aggregate occupancy of the four hospitals (including Mattel Children's Hospital) is 100%, well above the standard optimal occupancy of 85%, to operate a hospital facility cost-effectively. To alleviate the inpatient care capacity constraint, a new hospital facility was purchased on Olympic in the Mid-Wilshire neighborhood, and preliminary planning has begun to convert it into an acute neuropsychiatric hospital. This project could add approximately 36 pediatric and 83 adult beds, with ancillary services such as neuro-modulation procedures, physical therapy, and Los Angeles Unified School District classrooms.

Alleviating ambulatory clinical space constraints remains a constant issue as well. A proposed project to build a new Santa Monica medical office building would help the UCLA Health System address near-term capacity needs for clinic space near the Santa Monica campus.

**Aging Physical Facilities** Despite adding the relatively new hospital replacement facilities at Westwood and Santa Monica, UCLA Health maintains and operates some older facilities that require building renovation and infrastructure investment. Renovation of the Merle Norman Pavilion on the Santa Monica campus and improvements to the clinical space on the basement levels of the South Tower in the Center for the Health Sciences represent these capital projects.

**Infrastructure/Equipment Upgrades** The campus cogeneration plant has been the primary source of electricity, steam, and chilled water to the Ronald Reagan UCLA Medical Center. The increasing power demands being placed on the plant due to a robust campus building program have required UCLA Health to consider developing a separate utility building. Discussions and planning with the campus are underway to assess options.

Technological advances in conjunction with equipment/infrastructure that exceeds its useful life require UCLA Health to continuously make capital investments in state-of-the-art medical equipment and infrastructure technology to maintain and improve patient safety, improve clinical outcomes, and/or improve cost efficiency. Accordingly, a significant amount of capital funds are projected for this purpose over the next decade.

**Challenges**

Common among many academic medical centers, UCLA Health is challenged with balancing and prioritizing the financial outlays for projects that fall within the three strategic priority areas referenced above. Also, the timing of capital outlay may be problematic as planned project implementation and capital expenditures may not, for various reasons, coincide with early budget estimates. Finally, unbudgeted capital spending (e.g., repairs for flooding, seismic events, and other unforeseen needs) requires flexibility in capital investment planning.

**Funding**

UCLA Health depends on gift campaigns to partially fund major projects, as was the case with the construction of the Ronald Reagan UCLA Medical Center. Anticipated additional revenue from new facilities, plus judicious use of reserves, can also contribute to funding and debt service.

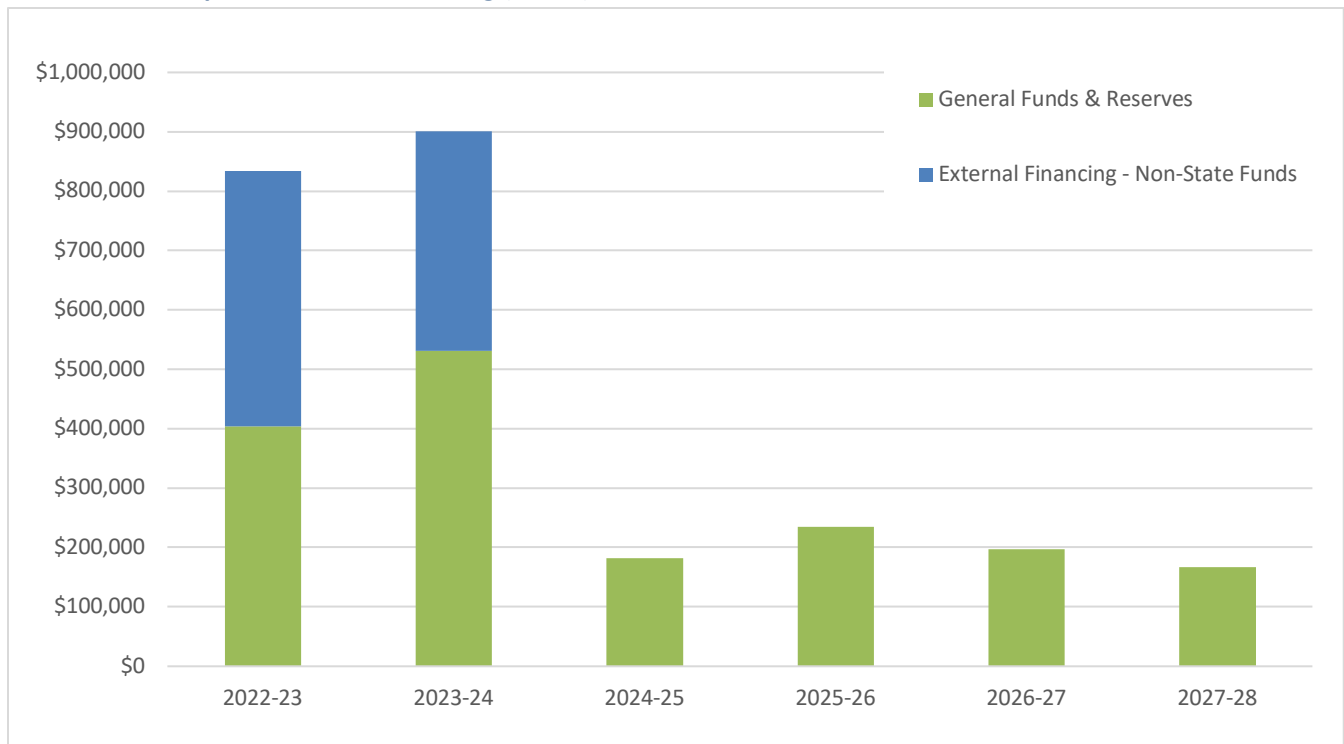
**Real Estate Transactions**

UCLA Health continually evaluates properties on the market for strategic acquisition opportunities.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Capital Need with Funding	834,500	891,000	172,500	224,500	197,500	167,000	2,487,000

Display 2. \$2.5B Capital Need with Funding (\$000s)



Display 3. UC Los Angeles Health Capital Need with Funding (\$000s)

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Medical Center Real Estate Acquisition				100,000 HR						100,000
Mid-Wilshire Inpatient Bed Expansion/Renovations				350,000 EF						350,000
Mid-Wilshire Seismic Upgrades			●	37,000 HR						37,000
MP200 Bone Marrow Transplant Program				10,000 HR						10,000
MP200 Head & Neck Clinic Expansion				12,500 HR						12,500
RRUMC / SMUMC Lights / Booms Replacement				28,000 HR						28,000
RRUMC 4 <sup>th</sup> Floor Renovation				81,000 EF						81,000
MP200/RRUMC/SMUMC Nurse Call Replacement				44,000 HR	2,000 HR					46,000
Santa Monica Hospital Medical Office Building New Admin/Clinic Building (Nissan Lot)					170,000 EF					170,000
RRUMC Cancer Center					200,000 EF					200,000
RRUMC Utility Building					300,000 HR					300,000
CHS South Tower Post-Occupancy Improvements (Levels A&B)					27,000 HR		27,000 HR			54,000
300 Medical Plaza Renovation						5,500 HR	5,500 HR	5,500 HR		16,500
SMUMC Merle Norman Pavilion Renovation Program				5,000 HR	25,000 HR		25,000 HR	25,000 HR		80,000
200 Medical Plaza-Capital Projects \$1M to \$10M				12,000 HR	12,000 HR	12,000 HR	12,000 HR	12,000 HR	12,000 HR	72,000

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Annual Capital Equipment Replacement		●		100,000 HR	100,000 HR	100,000 HR	100,000 HR	100,000 HR	100,000 HR	600,000
Capital Renewal		●		10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	60,000
Health System-Capital Projects \$1M to \$10M		●		15,000 HR	15,000 HR	15,000 HR	15,000 HR	15,000 HR	15,000 HR	90,000
Reagan Hospital-Capital Projects \$1M to \$10M		●		20,000 HR	20,000 HR	20,000 HR	20,000 HR	20,000 HR	20,000 HR	120,000
Santa Monica Hospital-Capital Projects \$1M to \$10M		●		10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	10,000 HR	60,000
<b>Total Health Projects With Funding Identified</b>				<b>834,500</b>	<b>891,000</b>	<b>172,500</b>	<b>224,500</b>	<b>197,500</b>	<b>167,000</b>	<b>2,487,000</b>







## 2022-28 MERCED CAMPUS CAPITAL NEED

Founded in 2005, the University of California, Merced emphasizes interdisciplinary learning and is a leader in the areas of diversity and sustainability. UC Merced offers 27 majors across three colleges, including especially notable engineering programs in bioengineering and environmental engineering. Continuing this trajectory of excellence requires thoughtful alignment of ambitious academic and research goals and creative deployment of limited resources. The success of UC Merced's mission to provide access and opportunity to California's underserved Central Valley region is reflected in the student body, 67% of whom are first-generation college students, and 57% identify as persons of color. All 17 buildings on campus are LEED™ certified, and UC Merced stands out as the first public research university in the nation to achieve carbon neutrality.

### Priorities

The 2022-28 Capital Financial Plan (CFP) represents critical capital, capital renewal, restoration, and infrastructure projects in the near-term planning horizon. These projects are required to facilitate UC Merced's five-year Strategic Plan. The Merced campus has identified approximately \$2.1 billion of capital need; approximately \$334 million has a funding strategy. For more information, refer to the summary in Display 1. The campus's highest priority capital initiatives are UC Merced Medical Education Building, an intersegmental housing project between UC Merced and Merced Community College, mid- and large-sized classroom facilities, and additional student amenities.

### Challenges

**Post-Pandemic Issues** The Merced campus quickly responded to the COVID-19 pandemic by moving many student service and business processes to online solutions. After surveying the UC Merced community, the campus has decided to migrate more services and processes to hybrid and online solutions. As the campus learns the advantages of online, hybrid, and hyflex instruction, it continues to explore the integration of these different teaching modalities into its learning environments. In response, future classroom needs will continue to increase and evolve from the current classroom type and distribution.

During the 2022-23 academic year, the campus will continue to evaluate its remote work program, complete a concomitant space utilization audit, and review of its space assignment guidelines and protocols. As a part of the evaluation, the campus is working with staff to affect the recommendations from the campus's 2022 "How We Work" study. The long-term impact on campus administrative space is yet to be fully determined; however, some form of hybrid work is expected to continue. The campus has already begun to see changes in space use and, in response, expects to modify its space utilization guidelines. These changes in use manifest as a reduction in the size of workstations and the number of private offices and assigned work areas. In addition, there will be modifications to the design and character of new administrative work areas and space practices to reflect the new collaborative nature of onsite work.

**Seismic** In accordance with UC Seismic Safety Policy requirements, the Merced campus has surveyed the seismic safety of its campus building inventory and leased buildings. UC Merced's only seismic project is the remediation of seismic deficiencies at the Wawona Field Station facilities in Yosemite, a research facility currently utilized by all ten campuses.

**Aging Plant** UC Merced's non-2020 Project buildings are now ten to fifteen years old. As these buildings age, equipment increasingly requires repair or replacement, and worn interior finishes require attention. The campus

has a backlog of \$21 million in State-supportable restoration and system renewal needs. Priorities will be placed on life safety, and mechanical and electrical systems repairs as one-time funding becomes available for maintenance and renewal purposes.

The University of California system received \$125 million in 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the Merced campus will receive approximately \$568,000.

**Shortage of Academic and Support Space** UC Merced's highest strategic priority is to continue to increase California resident enrollment. UC Merced continues to develop new degree programs in high-demand areas and offers signature undergraduate experiences that attract a diverse pool of students. The campus will grow transfer student enrollment by prioritizing its relationships with community colleges and developing external and internal relationships and pathways to remove barriers to enrolling at UC Merced.

The UC Merced Medical Education Building remains the campus's highest capital priority. The new academic programs necessary to support enrollment growth to 15,000 students by 2030 will require a significant expansion in classroom seats, most notably in large lecture halls and auditoria. The new Medical Education Building and the Classroom & Office Building III will include a significant number of mid-to-large-sized general assignment classrooms. UC Merced expects to exceed the State's classroom utilization standards in an array of classroom sizes and types when student enrollment reaches 12,500.

The campus is currently developing the funding to increase student amenities by constructing a baseball/softball/track facility and fieldhouse to support new athletic and recreation programs.

**Infrastructure** As a part of the 2020 Project, UC Merced's campus infrastructure was expanded to accommodate 10,000 students. As the campus plans for the next phase of enrollment growth to 15,000 students, a new, integrated infrastructure basis of design will be required to support the next phase of the campus's development. As the institution grows and becomes more complex, so do its needs. Maintenance of UC Merced's carbon neutrality status will be a driving determinant of the new infrastructure plan for the campus. Consideration of the campus's infrastructure requirements is compounded by emerging research needs for infrastructure support for buildings as well as land, as evidenced in projects such as the Experimental Smart Farm. The building and land infrastructure requirements are interrelated and may cause solutions to be more expensive.

**Student Housing** In fall 2022, UC Merced housed approximately 45% (4,123 beds) of its 9,104 enrolled students in campus housing. While the vacancy rate in the City of Merced has improved to approximately 2.5%, much of the available housing is not affordable to UC Merced students. To respond to the need for housing, UC Merced and Merced Community College are co-developing an intersegmental housing project to house low-income community college transfer students. UC Merced and Merced College will apply for construction funding for this project in early 2023 under the State's new Higher Education Student Housing Grant Program.

UC Merced remains the only UC campus without dedicated graduate student housing. The proposed Transfer and Graduate Student Affordable Housing facility will contain 240 beds in four-bedroom and two-bedroom double occupancy apartments with a range of dedicated amenities, including lounge, study, and fitness space. Located near this project, the campus plans to expand and replace the Early Childhood Education Center and add a second graduate housing facility, Graduate Student Housing II, which will include family housing. These

facilities are critical to meeting the long-term strategic goal to "transform campus culture by ensuring that all members of the community thrive through equitable and inclusive structures, policies, and practices."

To maintain enrollment growth and retain the first- and second-year student on-campus housing requirement, UC Merced will need to add three more undergraduate housing buildings during this six-year period. The first of the undergraduate housing facilities will be dedicated to transfer students in support of the UC's strategic goal to enroll one transfer student for every two first-year undergraduates. The second two undergraduate housing facilities will continue and expand the campus's successful "living and learning" programs.

Finally, several potential faculty and staff housing models are being studied to support the hiring and retention of faculty and staff.

**Funding**

The campus's CFP proposes a comprehensive capital program totaling \$2.1 billion, necessary to accommodate student enrollment of 15,000 students by 2030. Approximately 84% (or \$1.8 billion) of the proposed projects do not yet have fund sources identified. The campus has identified \$334 million to support this plan from campus and State funds, external financing, gift funds, and grant awards, including the fully State supported Medical Education Building; refer to Display 2. The campus continues to be creative in exploring possible solutions to funding shortfalls. Projects with identified pathways to funding have been estimated based on knowledge of current market conditions. The list of projects with funding is shown in Display 3.

**Non-State Resources Funding State-Supportable Scope** Of the five projects included in the CFP with funding identified all are fully State-supportable. These projects include one academic project estimated to cost \$238 million. While this need is fully State-eligible, the campus is also seeking external and grant funding for the project.

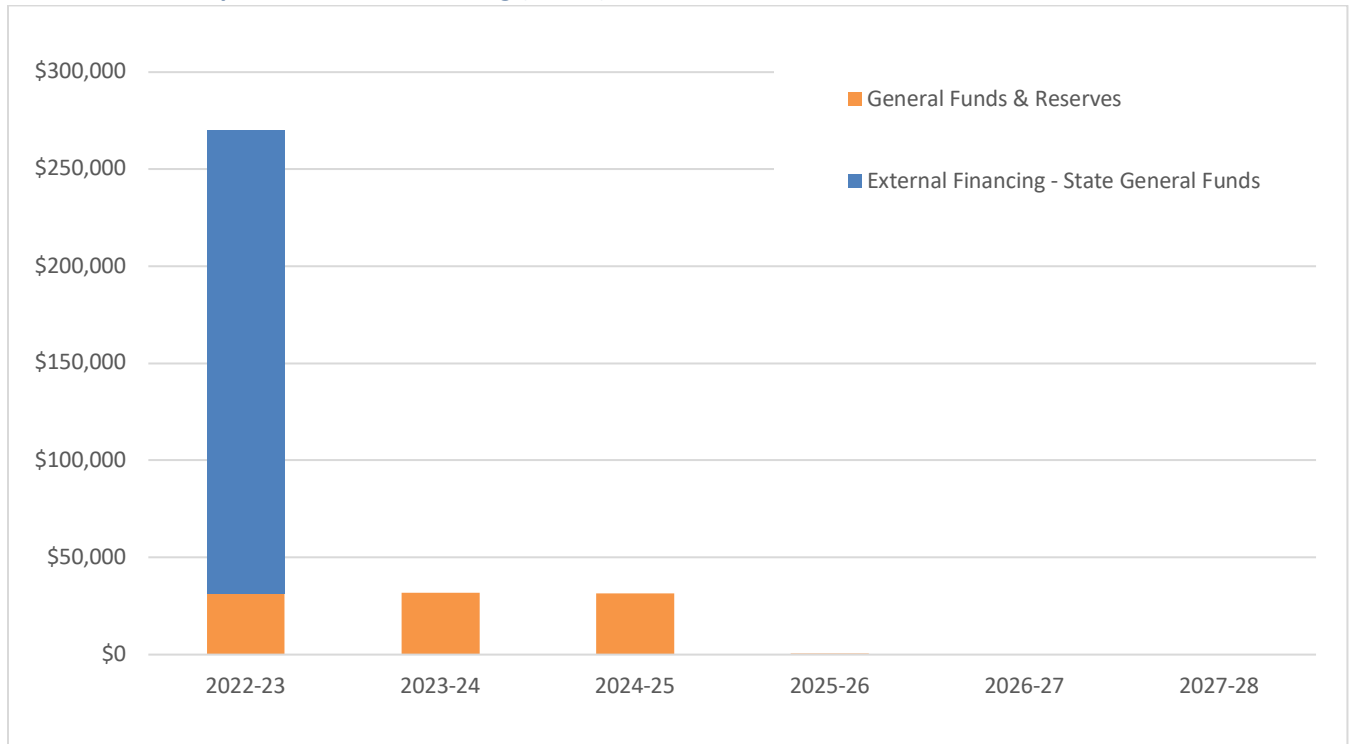
**Gift Campaigns** UC Merced will launch its first organized fundraising campaign in fall 2023. "Boldly Forward: The Campaign for UC Merced" aims to raise \$100 million by 2030 to secure funding across three priority areas impacting all facets of the campus, including student support, research excellence, and initiatives to improve health, employment, and economic outcomes in the Central Valley and beyond. An important focus of the campaign is to develop and expand campus facilities to ensure that UC Merced has the capacity and infrastructure necessary to meet the growing needs of the entire campus community.

**Projects with Funding Not Identified** Merced campus has identified a capital need with funding not identified of \$1.8 billion. The campus has not inflated project costs where funding has not been identified as the timing of these projects is less certain, with the inflation rate to be applied to the total project cost unknown. The project costs may change substantially before the campus can implement the projects. For the list of projects, see Appendix 2.

Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	270,073	32,000	31,500	500	0	0	334,073	334,073

**Display 2. \$334M Capital Need with Funding (\$000s)**



**Display 3. Merced Campus Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
Backfill Program	•	•		693 SGFF						693	100%
Campus Infrastructure Study	•			115 CF 500 SGF						615	100%
Campus Expansion Projects				31,000 SGF	31,500 SGF	31,500 SGF				94,000	100%
Environmental Conservation				500 CF		500 CF				1,000	100%
<b>Total Education &amp; General:</b>									<b>96,308</b>		
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>											
UC Merced Medical Education Building	•			237,765 SGFF						237,765	100%
<b>Total Education &amp; General - Health:</b>									<b>237,765</b>		
<b>Total Campus Projects with Funding</b>				<b>270,073</b>	<b>32,000</b>	<b>31,500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>334,073</b>	<b>334,073</b>





## 2022-28 RIVERSIDE CAMPUS CAPITAL NEED

Situated on nearly 1,200 scenic acres in Inland Southern California, UC Riverside's diverse, inclusive, and globally focused community is creating a new model for what a great public research university can achieve.

As California emerges from the COVID-19 pandemic, UC Riverside remains committed to continuing its ascent as an institution that delivers economic, cultural, scientific, and societal solutions to the real-world challenges faced in California and beyond. For the fourth consecutive year, UCR was ranked as the No. 1 public university in the country for social mobility by *US News*. It is ranked in the top 1% of universities worldwide by the *Center for World University Rankings*. With approximately 27,000 students and 1,179 faculty, including two Nobel Prize winners and 13 members of the National Academies of Science and Medicine, UCR is a powerful engine of economic growth for Inland Southern California and beyond.

### Priorities

UC Riverside's greatest impact on the Inland Southern California region will come through the expanding educational opportunities and research capacity on campus, and helping to diversify the area's economy over time. To accommodate a proposed 35,000 student enrollment, it may be necessary to double the number of classroom seats and expand the diversity of classroom types. The new spaces would range from lecture halls to active learning classrooms, as well as class labs and studios. As a result, the highest priority for new space remains the proposed Undergraduate Teaching & Learning Facility to address this critical campus need.

### Challenges

**Post-Pandemic Issues** Sustaining this bold trajectory of excellence requires thoughtful alignment of ambitious academic and research goals, creative deployment of limited resources, and sustainable stewardship of available land. The campus continues to learn from the valuable insights from delivering remote instruction throughout the COVID-19 pandemic. UCR has returned predominantly to in-person instruction; however, the significant technology improvements achieved in 2021 continue to be supported. The technology provides an improved learning experience for both in-person and remote/hybrid settings. As an example of that commitment, the campus's XCITE Center for Teaching and Learning Center and University Extension are planning to scale up online course development, faculty support, and specialized online support.

**2030 Capacity Plan and a Shortage of Academic and Support Space** Even with post-pandemic innovations and an expansion of remote work and hybrid instruction, UC Riverside's classroom, class laboratory, and studio spaces remain insufficient – especially considering its growth aspirations. The 2030 Capacity Plan proposes 30% to 35% of UC's State-supported undergraduate growth to occur at UCR; this growth aligns with the 2021 Long Range Development Plan projecting 35,000 students by 2035.

In 2018, a UCOP analysis identified a classroom seat deficit at UCR of more than 4,500 by 2021. This analysis assumed the continued usage of a 25-year campus-leased movie theater complex to provide 885 "classroom seats" (movie theater seats) to support critically needed instructional needs. This facility provided sub-optimal space for higher education use and presented a significant challenge to students who had classes in this location and on the UCR campus. Last year the movie theater was sold, and renovations have reduced the occupancy, making the continued use of the movie theater unfeasible. Even with the fall 2021 opening of the Student Success Center, UCR's unmet need for instructional seats has increased to over 4,700.

UCR continues to plan for hybrid schedules for many faculty and staff. To accommodate an increased student and faculty population, UCR will need to add space for housing, academic support, and student activity and services.

**Seismic** In accordance with UC Seismic Safety Policy requirements, the Riverside campus has continued to complete more detailed seismic evaluations and an update to the Campus Seismic Plan. While all Regents-owned buildings were designed and constructed in adherence to the codes in effect at the time of their construction, subsequent seismic evaluations and buildings being incorporated have identified 185 buildings (up from 169 in 2021) with a Seismic Performance Rating of V or VI and requiring seismic improvement at an estimated cost of \$1.91 billion. Beyond limited scope seismic retrofits underway in two housing complexes, no funding is currently identified for this seismic work and its associated targeted restoration and other capital upgrades. These buildings have been prioritized using numerous factors, including the UCOP risk model, with 41 buildings (24 identified in 2021) buildings (campus academic and student support and one student housing complex) identified as Priority A and included in the 2022-28 Capital Financial Plan (CFP) at a total cost of approximately \$771 million. A further 30 buildings (31 identified in 2021) (academic and support and one student housing complex) have been prioritized as Priority B at approximately \$289 million. Priority C structures include 114 buildings (academic and support and one student housing complex) at a total cost of approximately \$848 million. These numbers include additional work required for seismic retrofit projects, such as restoration.

**Aging Buildings and Infrastructure** In addition to critical instructional seat deficits, the age, and condition of many existing instructional facilities, including class laboratories and studio space, presents a challenge. Incrementally renovating existing classrooms to improve instructional technology and environmental quality will continue to be a priority.

Updates and enhancements to UCR's campus infrastructure are imperative. Approximately 60% of the campus's space is 40 years old or older. Most of the original campus buildings have yet to be renovated to address failing infrastructure or improved energy efficiency. Without significant infrastructure improvements, the campus will be unable to support the needed campus growth or meet critical sustainability goals.

A 2021 UC renewal model suggests that \$429 million is needed to adequately address UC Riverside's challenging restoration needs. There has been significant cost escalation over the last year due to extreme market volatility, which will have a material impact on all restoration project costs in the future.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the Riverside campus will receive approximately \$4.4 million.

**Student Housing** In 2018, UC Riverside housed approximately 28% (6,500 beds) of its students in campus housing. The campus goal is to house 40% (14,000 beds) of its students to live in campus-managed or controlled housing near the academic center. UCR is in the early stages of seeking State grant funding for an innovative partnership with Riverside City College to implement a joint housing community that will house both community college and UCR students and support efforts of regional community college students to transfer into the UC system.



## Funding

Funding limitations significantly impact UCR’s ability to realize its goals. UC Riverside’s proposed capital program identifies approximately \$5.2 billion in needs, of which approximately 91% do not have a funding source. Various sources are anticipated for projects with funding identified, including campus funds, State funds, external financing, and public private partnerships; refer to Display 2. The list of projects with funding is shown in Display 3. The list of projects where funding is not identified is shown in Appendix 2.

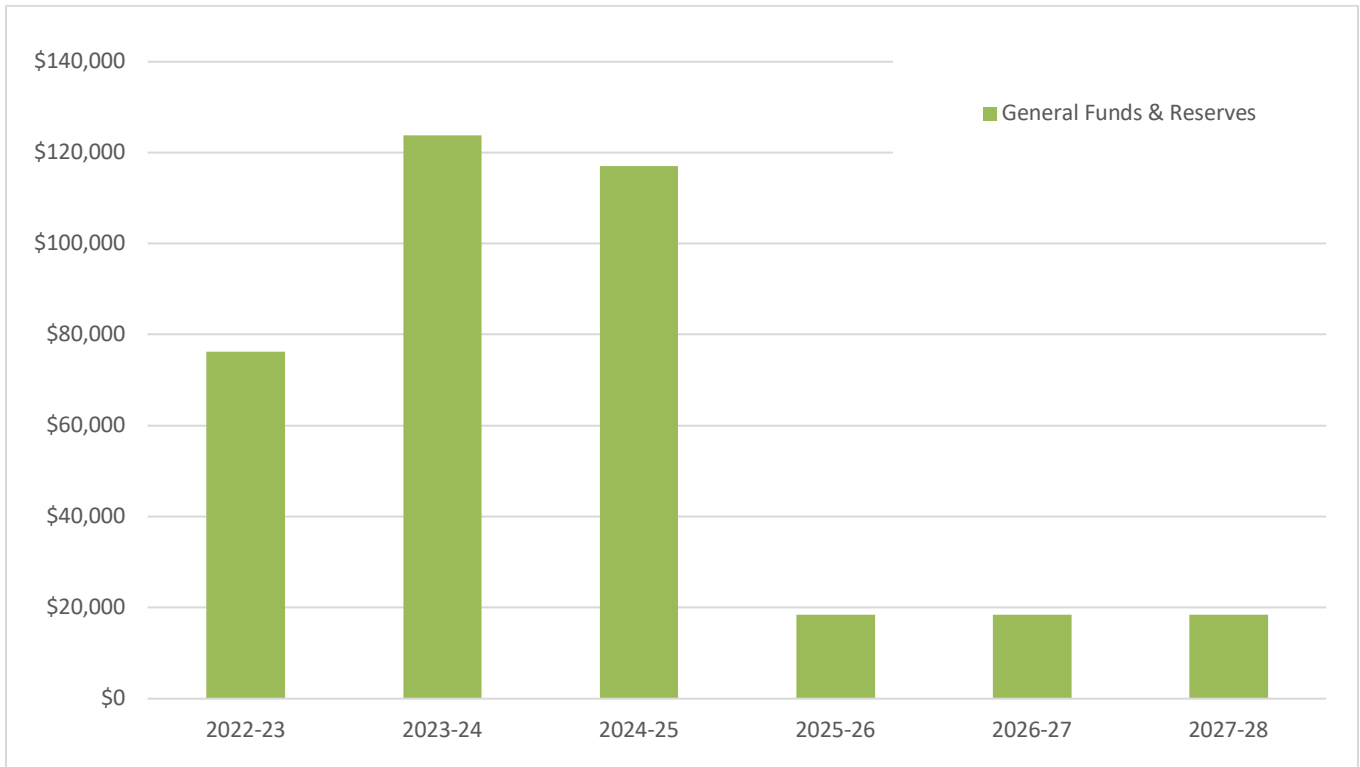
**Non-State Resources Funding State-Supportable Scope** Of the ten projects included in the CFP with funding identified, six are fully State-supportable. These projects include a new academic building and a research park. Of the \$348.5 million in funding needed for these projects, approximately \$216.5 million would be from State funding. Because of these projects’ importance, campus funds will cover the shortfall.

**Projects with Funding Not Identified** Riverside campus has identified a capital need with funding not identified of \$4.7 billion. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	163,227	123,773	117,000	18,500	18,500	18,500	459,500	301,500

**Display 2. \$459.5M Capital Need with Funding (\$000s)**



**Display 3. Riverside Campus Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
<b>EDUCATION &amp; GENERAL PROJECTS</b>												
Business School Building	•			87,000 CF							87,000	100%
OASIS Hub: Clean Technology Park Site Prep				6,227 SGF	8,773 SGF						15,000	100%
Undergraduate Teaching & Learning Facility	•			51,500 SGF	51,500 SGF	51,500 SGF					154,500	100%
Future Building Acquisition					20,000 CF						20,000	0%
Future Land Acquisitions					20,000 CF						20,000	0%
OASIS Hub: Clean Technology Park*						47,000 SGF					47,000	100%
Capital Projects \$1M to \$5M (E&G)				2,500 CF	2,500 CF	2,500 CF	2,500 CF	2,500 CF	2,500 CF		15,000	100%
Capital Projects \$5M to \$10M (E&G)		•		5,000 CF	5,000 CF	5,000 CF	5,000 CF	5,000 CF	5,000 CF		30,000	100%
<b>Total Education &amp; General:</b>											<b>341,500</b>	
<b>AUXILIARY PROJECTS</b>												
Capital Projects \$1M to \$5M (AUX)		•		5,000 AR	10,000 AR	5,000 AR	5,000 AR	5,000 AR	5,000 AR		35,000	0%
Capital Projects \$5M to \$10M (AUX)		•		6,000 AR	6,000 AR	6,000 AR	6,000 AR	6,000 AR	6,000 AR		36,000	0%
<b>Total Auxiliary:</b>											<b>71,000</b>	
<b>Total Campus Projects with Funding</b>				<b>163,227</b>	<b>123,773</b>	<b>117,000</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>		<b>459,500</b>	<b>348,500</b>

\* The OASIS Hub: Clean Technology Park includes \$143 million of unidentified funding.





## 2022-28 SAN DIEGO CAMPUS CAPITAL NEED

UC San Diego's Strategic Plan, completed in 2014, guides campus efforts to be a student-centered, research-focused, service-oriented public university. As of fall 2022, the campus plans to enroll approximately 42,000 students, representing an increase of over 10,000 students over the last ten years. UC San Diego's unprecedented physical expansion is designed to accommodate increasing enrollment, provide space for collaboration and innovation, and create a more connected campus. The UC San Diego Blue Line light rail transit system has been operational for one year, with two stations serving the campus to better connect the campus to the San Diego region.

### Priorities

Priorities for the capital improvement program will continue to evolve to support the Strategic Plan and the 2018 Long Range Development Plan (LRDP) goals. Projects included in the 2022-28 Capital Financial Plan (CFP) would provide additional student housing with living and learning communities, new and improved instruction and research space, and infrastructure and seismic improvements. The San Diego campus has identified approximately \$7.9 billion of capital need; approximately \$6.0 billion has a funding strategy. For more information, refer to the summary in Display 1.

**Academic Space** With the continued growth of UC San Diego and the increasing diversity of the campus's undergraduate population, becoming a student-centered institution requires strong coordination among community outreach; student recruitment; academic support services; student success initiatives; faculty recruitment and retention; pedagogical initiatives; campus climate; and physical, technological, and administrative infrastructure.

As identified in the 2030 Capacity Plan, high investment priorities for the campus include faculty growth and support programs for student success and a more diverse student body. Related capital investment to address these priorities includes new and improved instruction and research facilities such as the Ridge Walk North Living & Learning Neighborhood, Triton Center, and Campus Multidisciplinary Research Building described below.

The Theatre District Living & Learning Neighborhood, currently in construction, is the campus's second example of a holistic approach to student success where interconnectivity and collaboration between disciplines and programs, campus partners, and the broader community all thrive in an immersive living and learning ecosystem. It will provide a home for Eighth College and is focused on engaged learning. The project will be a southern gateway to the campus that anchors the connection to UC San Diego's Scripps Institution of Oceanography.

Included in the CFP, the proposed Ridge Walk North Living & Learning Neighborhood would provide 2,448 student housing beds, dining, a basic needs hub, indoor and outdoor wellness space, student support services, including mental health, as well as new and replacement classrooms. The project would also include replacing academic space housed in aged buildings with significant and costly maintenance issues and seismic deficiencies. This project supports diversity, equity, and inclusion by expanding access to the "living/learning community" model to a greater proportion of students while also providing a new home for Thurgood Marshall College. Living on campus gives students access to a rich variety of academic and social resources and supports student success.

Another major project in the CFP is the Triton Center, which would provide the opportunity to further embrace a student-centered approach by finding a central home for the Transfer Hub and the Teaching and Learning Commons, as well as new and expanded space for Student Health & Well-Being cluster, including mental health services.

**Research Space** In fiscal year 2022, UC San Diego earned \$1.6 billion in research funding, up from \$1.5 billion the previous year – a more than 6% increase. This is a record number for UC San Diego and marks the 13th consecutive year the campus has earned more than \$1 billion in funding to support its extensive research enterprise.

To meet the campus's demand for additional research space, the campus proposes the Campus Multidisciplinary Research Building to encourage multidisciplinary research across campus. The project would also provide replacement space for obsolete research facilities at the Hillcrest campus that will be demolished in future years to create a site for a new replacement hospital.

## Challenges

**Post-Pandemic Issues and Space Utilization** At the start of the COVID-19 pandemic, UC San Diego was executing its 2018 LRDP with multiple capital improvement projects underway to accommodate enrollment growth, address the replacement of aging buildings, and transform the campus for students, faculty, and staff. UC San Diego responded to the significant financial challenges created by the pandemic with a comprehensive plan to reduce costs and expenses, which included the deferral of several capital improvement projects. Projects which have restarted were thoroughly evaluated and rescoped to incorporate evolving space needs post-pandemic, including reduced administrative space in the re-envisioned workplace. As departments continue to re-establish their work arrangements, including on-site, remote, and hybrid schedules, a reevaluation of current space utilization is underway to determine whether existing campus administrative space can be reassigned for other needs. The long-term impact on campus administrative space is yet to be fully determined; however, the campus is studying whether a reduced demand for administrative space could free up space to serve other needs and reduce the need for additional new construction.

**Seismic** In accordance with UC Seismic Safety Policy requirements, the San Diego campus has surveyed the seismic safety of its building inventory with evaluations of leased buildings underway. While all Regents-owned buildings were designed and constructed in adherence to the codes in effect at the time of their construction, initial seismic evaluations have identified 301 buildings with a Seismic Performance Rating (SPR) of V or VI and requiring seismic improvement at an estimated cost of \$1.1 billion. Seismic improvements for three buildings are underway with State and campus funds; new facilities such as Triton Center and Ridge Walk North Living & Learning Neighborhood will demolish several old SPR V buildings with significant restoration needs. The campus is committed to addressing seismic improvements, as noted in the 2030 Capacity Plan and Campus Seismic Plan, and will implement these capital priorities as resources become available. State funding is critical to complete the required seismic improvements.

**Aging Plant** Many buildings serving the general campus are 40 to 50 years old; a few at the Scripps Institution of Oceanography are 60 to 100 years old. The campus currently has a backlog of more than \$680 million in State-supportable restoration needs; that level of funding would not provide state-of-the-art facilities or the technology required for instruction and support of students and faculty. A more comprehensive assessment of

what would be required to address this need by completely renewing existing building systems revealed a much higher estimate of \$1.6 billion. State funds are critical to addressing these needs.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the San Diego campus will receive approximately \$8.8 million.

**Student and Faculty Housing** Providing affordable housing to students is also a top priority for the campus. The UC San Diego 2018 LRDP includes a goal to provide housing for up to 65% of eligible students (which includes undergraduate, graduate, and professional students) in Regents-owned facilities. As of fall 2021, the campus provided housing for 42% of eligible students, leaving a shortage of more than 10,000 beds to achieve the goal. After completion of the Theatre District Living & Learning Neighborhood and the Pepper Canyon West Student Housing projects currently in construction, the campus anticipates it will be able to house approximately 49% of eligible students, still falling short of the LRDP goal. Demand for affordable on-campus housing remains high due to rising housing costs in San Diego, and the construction of additional student housing will continue to be necessary. Together, two planned housing projects in the CFP will add at least 5,000 undergraduate student beds. The campus is also actively planning to develop faculty housing as part of new construction, off-campus property acquisition, and other strategic real estate initiatives.

**Funding** The San Diego campus has a significant proposed capital program totaling \$7.9 billion. Approximately 24% (or \$1.9 billion) of the proposed projects do not yet have fund sources identified. Various sources are anticipated for the projects with funding identified, including external financing, campus funds, gift funds, and private development; refer to Display 2. The list of projects with funding is shown in Display 3.

**Non-State Resources Funding State-Supportable Scope** Of the 26 projects included in the CFP with funding identified, nine are fully State-supportable, and three are partially State-supportable. These projects include new academic and research buildings, seismic improvements, and restoration projects in State-supportable buildings. Of the \$1.2 billion in funding needed for these State-eligible projects, only a small portion of State funding is identified; the lack of funding places a significant financial burden on the campus to implement projects that support campus growth, provide seismic safety, and address the remaining restoration needs.

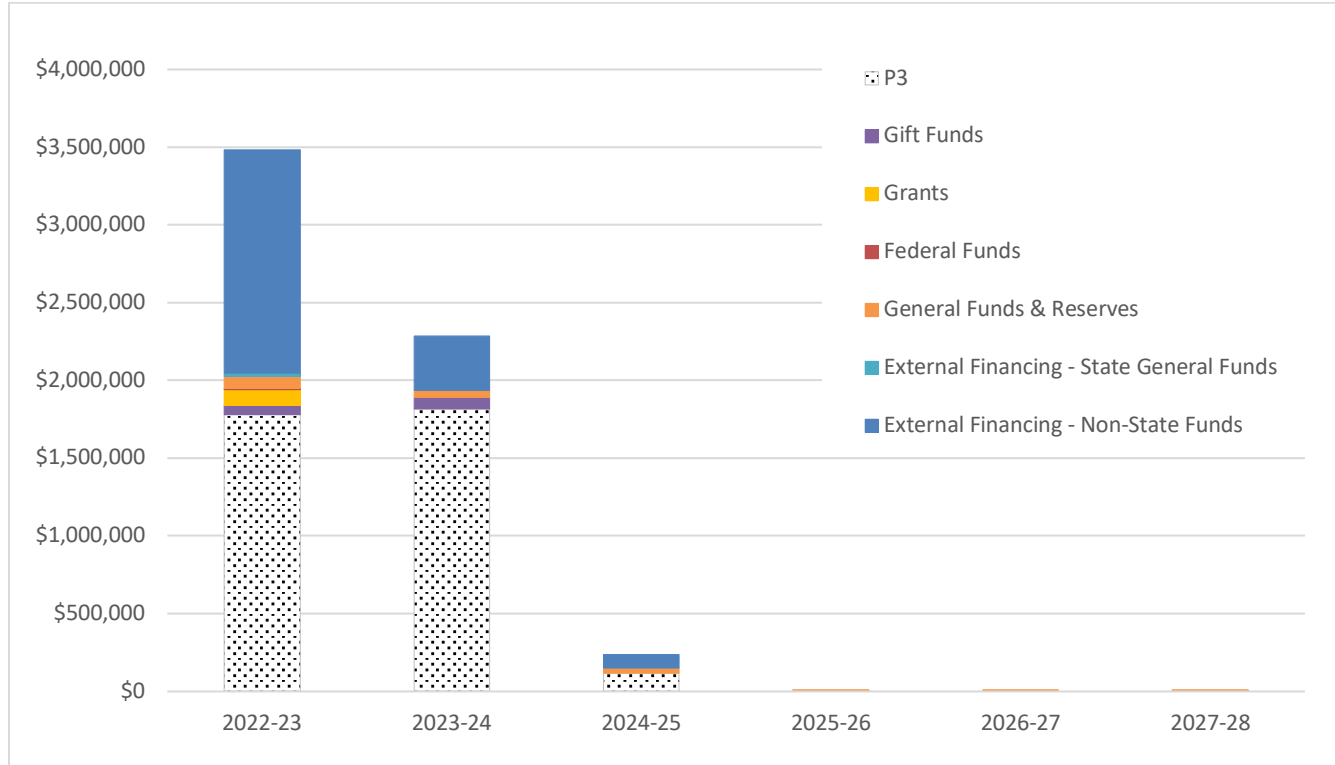
**Gift Campaign** The Campaign for UC San Diego, which began July 1, 2012, and concluded June 30, 2022, raised \$3.1 billion, surpassing the original fundraising goal by more than \$1 billion. Funds raised in the comprehensive campaign effort will spark research and innovation, enrich the San Diego campus and community, including the health care enterprise, and ensure the support and success of UC San Diego students. Gift funding is a critical component of the capital improvement funding strategy; these funds are leveraged to address all aspects of a project: construction, furnishing, programming, and operations and maintenance. Gift funds are being pursued for several new capital projects in the CFP, including the proposed Triton Center, Ridge Walk North Living & Learning Neighborhood, Public Health & Compassionate Care Facility, Scripps Oceanography Human Health Research Building, and new clinical facilities that are part of the redevelopment of Hillcrest Campus, including a new hospital and Outpatient Pavilion. Gift funds are ultimately allocated to a project based on gift timing relative to project needs and any relevant restrictions.

**Projects with Funding Not Identified** San Diego campus has identified a capital need with funding not identified of \$1.9 billion. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	3,484,400	2,286,000	234,500	10,000	10,000	10,000	6,034,900	1,176,900

**Display 2. \$6.0B Capital Need with Funding (\$000s)**



**Display 3. San Diego Campus Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Intra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
Central Utility Plant and Mandell Weiss Theatre and Shop Seismic Improvements (formerly Central Utility Plant Seismic Improvements)*			•	21,900 SGFF						21,900	100%
SIO Biomedical Automation Facility				12,000 EF 8,000 FG						20,000	100%
Triton Center (previously Triton Pavilion for Student Resources and Community Engagement)	•	•	•	12,000 CF 333,000 EF 50,000 GF						395,000	30%
Muir Biology Building 4th and/or 5th Floor Renovations	•	•	•			25,000 CF				25,000	100%
Various Restoration Projects - Years 2-6		•			10,000 CF	10,000 CF	10,000 CF	10,000 CF	10,000 CF	50,000	100%
<b>Total Education &amp; General:</b>										<b>511,900</b>	
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>											
Science Research Park Master Development				1,000,000 P3						1,000,000	0%
Viterbi Family Vision Research Center				152,000 EF						152,000	100%



	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
Campus Multidisciplinary Research Building		•	•		350,000 EF					350,000	100%	
Hillcrest Multi-Use Building					241,000 P3					241,000	58%	
Public Health & Compassionate Care Building (previously Wertheim School of Public Health and Human Longevity Science Facility)	•				25,000 CF 75,000 GF					100,000	100%	
Health Sciences West Emergency Power Upgrades (formerly School of Medicine Emergency Power Upgrades)					10,000 CF					10,000	100%	
<b>Total Education &amp; General – Health:</b>										<b>1,853,000</b>		
<b>AUXILIARY PROJECTS</b>												
Café Ventanas Renovation	•	•			10,000 CF					10,000	0%	
East Campus Loop Road					40,000 CF					40,000	0%	
Hillcrest Bachman Road Widening					16,000 CF					16,000	0%	
Hillcrest Mixed-Use Residential and Wellbeing Center					600,000 P3					600,000	0%	
Medical Office Building at Bernardo Center					180,000 P3					180,000	0%	
Property Acquisition 1					115,000 EF					115,000	0%	
Property Acquisition 2					70,000 EF					70,000	0%	
Property Acquisition 3					70,000 EF					70,000	0%	
Ridge Walk North Living & Learning Neighborhood (formerly Marshall College Undergraduate Student Housing)	•	•	•		616,500 EF 10,000 GF					626,500	16%	
State-Supported Components – Pepper Canyon West Student Housing	•				100,000 SG					100,000	100%	
Voigt Electric Mobility Hub (previously Voigt Transit Operations Center)					68,000 EF					68,000	0%	
Regents Road Faculty/Staff Housing and Mixed-Use					925,000 P3					925,000	0%	
Mixed-Use Residential Development near Trolley					650,000 P3					650,000	0%	
Hotel and Conference Center, East Campus							115,500 P3			115,500	0%	
New/Replacement Gym	•						84,000 EF			84,000	0%	
<b>Total Auxiliary:</b>										<b>3,670,000</b>		
<b>Total Campus Projects with Funding</b>					<b>3,484,400</b>	<b>2,286,000</b>	<b>234,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>6,034,900</b>	<b>1,776,900</b>

\*\$600,000 previously funded.



# 2022-28 UC SAN DIEGO HEALTH CAPITAL NEED

UC San Diego Health, the region’s only academic health system, is ranked as the best hospital in the region according to *U.S. News* and as one of the top ten academic medical centers in the nation for quality patient care by Vizient, a national healthcare performance organization. It has achieved these goals while significantly growing inpatient and ambulatory infrastructure over the past several years, allowing UC San Diego to care for more of the community and better support the educational and research mission of the organization. UC San Diego Health has significant plans to expand its ambulatory network and modernize campus infrastructure to continue advancing its tripartite mission of clinical care, research, and education.

## Priorities

With the renovation of the Shiley Eye Institute scheduled to begin this fiscal year, investment in the La Jolla campus will turn to outpatient care in the near term. Capital projects will focus on improving advanced imaging efficiency and reliability, and supporting caregivers in the emergency department by expanding and upgrading desperately needed respite/lounge areas. The multi-phase redevelopment of Hillcrest Campus began with the construction of Phase 1 – the Outpatient Pavilion – in November 2021. The focus is now transitioning to preparing the Hillcrest Campus for Phase 2 (the first set of approximately 500 housing units), which will begin with the decanting and demolition of facilities in the footprint of the new housing. Long-term planning has also begun for the replacement hospital (Phase 3), the most critical capital project for UC San Diego Health over the next decade. Clinical programming for the hospital will take place over this fiscal year with the concurrent development of a funding plan. While not shown explicitly on the Capital Financial Plan due to their smaller size, there are numerous projects over the next several years that will continue regional ambulatory expansion. This capital investment will allow patients across the region to better access UC San Diego Health services.

## Funding

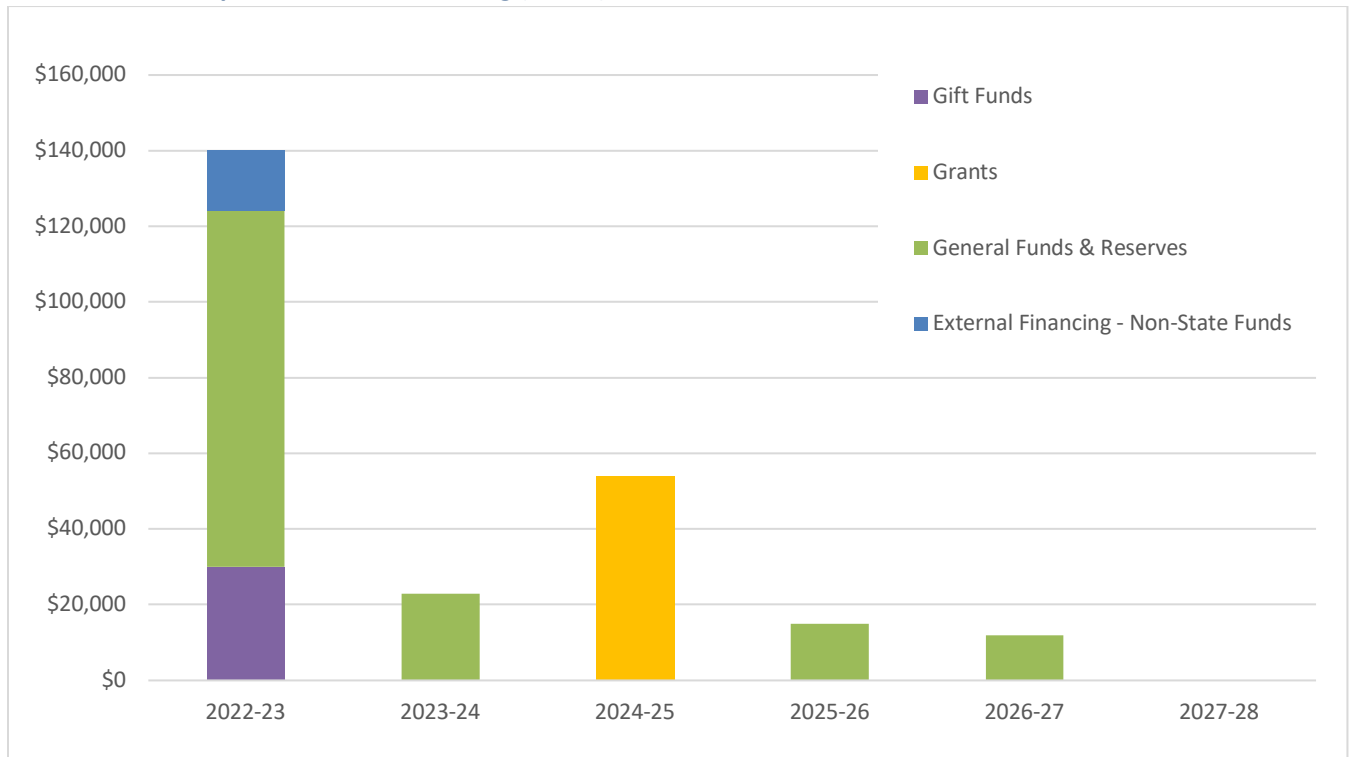
UC San Diego Health has a significant proposed capital program totaling \$2.0 billion. Approximately 88% (or \$1.9 billion) of the proposed projects do not yet have fund sources identified (the Hillcrest Replacement Hospital and the Central Utility Plant that would support the new hospital). Various sources are anticipated for the projects with funding identified, including hospital reserves, external financing, gift funds, State funds, and grants; refer to Display 2. The list of projects with funding is shown in Display 3.

**Projects with Funding Not Identified** UC San Diego Health has identified a capital need with funding not identified of \$1.9 billion. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Capital Need with Funding	140,000	23,000	54,000	15,000	12,000	0	244,000

**Display 2. \$244M Capital Need with Funding (\$000s)**



**Display 3. UC San Diego Health Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 through 2027-28)						Total
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Hillcrest West Wing Decant and Relocation		●		10,000 HR						10,000
Jacobs Center for Health Innovation				10,000 GF						10,000
JMC Emergency Department Staff Wellness Center & Lounge				10,000 GF						10,000
Shiley Eye Institute Renovation				10,000 GF 17,000 HR						27,000
Thornton MRI Expansion and Replacement				16,000 EF						16,000
Hillcrest Replacement Hospital		●	●	30,000 SGF		54,000 SG				84,000
Capital Projects \$1M – \$10M				37,000 HR	23,000 HR		15,000 HR	12,000 HR		87,000
<b>Total Health Projects With Funding Identified</b>				<b>140,000</b>	<b>23,000</b>	<b>54,000</b>	<b>15,000</b>	<b>12,000</b>	<b>0</b>	<b>244,000</b>





## 2022-28 SAN FRANCISCO CAMPUS CAPITAL NEED

Founded in 1873, the University of California, San Francisco campus is a leading institution dedicated to advancing health worldwide through biomedical, clinical, and translational research; graduate-level education in the life sciences and health professions; and excellence in patient care.

### Priorities

The capital plan remains consistent with previous years' priorities, supporting seismic safety, sustainability, expanding programs, modernization of space, and cost management. New investments are driven by the need to reinvigorate the Parnassus Heights campus, as reflected in the Comprehensive Parnassus Heights Plan (CPHP). Providing facilities that support the alignment of research and clinical activities is fundamental to planning for a revitalized Parnassus Heights campus where clinicians and scientists are consistently pioneering ways to apply scientific discoveries to real-world diagnostics and treatments. The proposed new Parnassus Research and Academic Building, Irving Street Arrival, and Aldea Housing improvements are major components of the first phase of this effort. The 2022-28 Capital Financial Plan (CFP) also includes projects to address transportation and open space improvements that benefit UCSF and its Parnassus Heights neighbors.

UCSF is committed to addressing seismic safety, improving aging facilities and infrastructure at its campus sites, and fulfilling environmental responsibilities by demonstrating leadership in sustainable business practices. The San Francisco campus has identified approximately \$6.7 billion of capital need; approximately \$1.8 billion has a funding strategy. For more information, refer to the summary in Display 1.

### Challenges

UCSF has looming capital challenges that are not fully reflected in the CFP. These include seismic safety compliance for owned and leased buildings, electrification of the Parnassus Central Utility Plant and related building infrastructure upgrades to convert from steam to hot water based heating, and workforce housing commitments by 2030.

**Seismic** As of July 2022, UCSF has 46 Regents-owned buildings (excluding acute care facilities regulated by the Department of Health Care Access and Information) that do not meet the UC Seismic Safety Policy. The CFP identifies funding for seven capital projects (campus and health) to address seismic compliance in some way. These projects include opportunities to decant buildings planned for demolition, demolition of non-compliant buildings, and retrofit of non-compliant buildings to meet seismic policy.

Challenges to implementing seismic improvements for the remaining Regents-owned buildings are primarily related to limited funding, lack of swing space during the retrofit, and an active construction plan supporting the current capital program. These challenges eliminate the ability to implement additional improvements on the Parnassus Heights campus site until the Parnassus Heights projects in the current capital plan are completed. UCSF is developing implementation plans to address remaining seismic compliance needs, which could involve a combination of retrofit, replacement, and demolition. Project development and prioritization will consider seismic improvements, non-structural code/life safety improvements, restoration, obsolescence of intended space use, and programmatic needs – as well as funding, swing space, and logistical constraints.

**Aging Buildings** The campus currently has a backlog of nearly \$800 million in State-supportable “mission-critical” restoration and system renewal needs. With increased constraints on operating budgets and stewardship and sustainability demands, UCSF continues to redirect limited non-State resources to address facilities investment needs and apply a multipronged strategy to balance its investment in restoration, scheduled maintenance, and renewal.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the San Francisco campus will receive approximately \$6.6 million.

**Infrastructure / Energy Efficiency** Through an aggressive energy efficiency program, UCSF has reduced its emissions below 1990 levels despite now being twice the size and plans to achieve carbon neutrality by 2025 through additional energy efficiency, carbon offsets, and using biomethane as an alternative to natural gas. The Parnassus Heights campus is built on a steam infrastructure, with a cogeneration plant, underground steam distribution, and steam piping within the existing hospitals and research buildings. An efficient transition from natural gas will likely require replacing all of these systems, which will be a significant undertaking and require review and approval of the Department of Health Care Access and Information. The Mission Bay and Mount Zion campus sites would transition from natural gas-fired boiler systems to heat pumps for heating and cooling, and electric steam general for process steam. UCSF (campus and UCSF Health) is actively working to define a strategy for converting natural gas heating and cogeneration systems to electric over the next 15 years, including schedule details, cost, and engineering requirements for different options.

**Housing** Providing campus housing for graduate students and trainees is critical to UCSF’s recruitment and retention success. The need for proximity to campus hospitals, clinics, and laboratories limits the ability of students and trainees to live outside of San Francisco, where housing prices have traditionally been lower. To live near campus and keep housing costs reasonable, many students and trainees often live in less-than-desirable conditions and tight quarters. Prior to the COVID-19 pandemic, the cost of housing in San Francisco was unaffordable to most students and trainees, and this trend is expected to rebound over the next few years. For example, densification of the Aldea Housing site would be possible with a combination of renovation and demolition of existing housing structures and construction of new housing structures with larger capacity.

UCSF has committed to delivering 1,263 net new units in San Francisco by 2050, with half delivered by 2030. In addition, a share of UCSF’s overall housing portfolio (existing plus new) would be dedicated as units affordable to UCSF employee households. UCSF’s housing portfolio has increased by about 300 units over the last two years, and analyses are underway to complete the 2030 commitment for new units, including the Aldea Housing site.

**Post-Pandemic Issues** UCSF is leveraging lessons learned from the COVID-19 pandemic to guide a future with sustainable and engaging work models. This venture is being approached in the spirit of continuous improvement, adapting as more is learned through the experience.

UCSF is incorporating a combination of telework and onsite work in its ongoing staffing plans for those job duties that can be performed remotely without compromising UCSF’s mission. Principles to guide decisions about telework have been developed, including prioritizing equity, engagement, and optimization to ensure that campus and UCSF Health leaders make decisions based on staff and business needs. Long-term staffing plans are



being developed that offer flexibility and ways to optimize the use of space, such as creating shared workspaces. For positions requiring onsite work, UCSF is enhancing the campus environment by improving and adding new areas to take breaks, gather socially, and work in shared spaces.

UCSF continues to learn from and adapt good practices to optimize the teaching experience across different platforms. The value of onsite study space has been highlighted during the COVID-19 pandemic, as not all learners have access to reliable networks off campus or safe/quiet spaces for their focused learning. The nature of the health sciences studies also requires learners to have access to hands-on clinical training that, while modified to address safety protocols, remains a critical feature of the education experience at UCSF.

The changes in the use of onsite space will also allow UCSF to reduce its footprint and generate cost savings by releasing costly leased space. Also, as more onsite space is repurposed as flexible, shared spaces – in combination with telework – more opportunities would be available for swing space for some renovations and repair projects and for the UCSF community who need to be on site for their work and training.

**Funding**

To execute this plan, expectations for fundraising and servicing debt will need to be realized. UCSF has a significant proposed capital program totaling \$1.8 billion for which a funding strategy is identified. Various sources are anticipated for the projects, including campus funds and reserves, external financing, gift funds, and State Capital Outlay; refer to Display 2. The list of projects with funding is shown in Display 3.

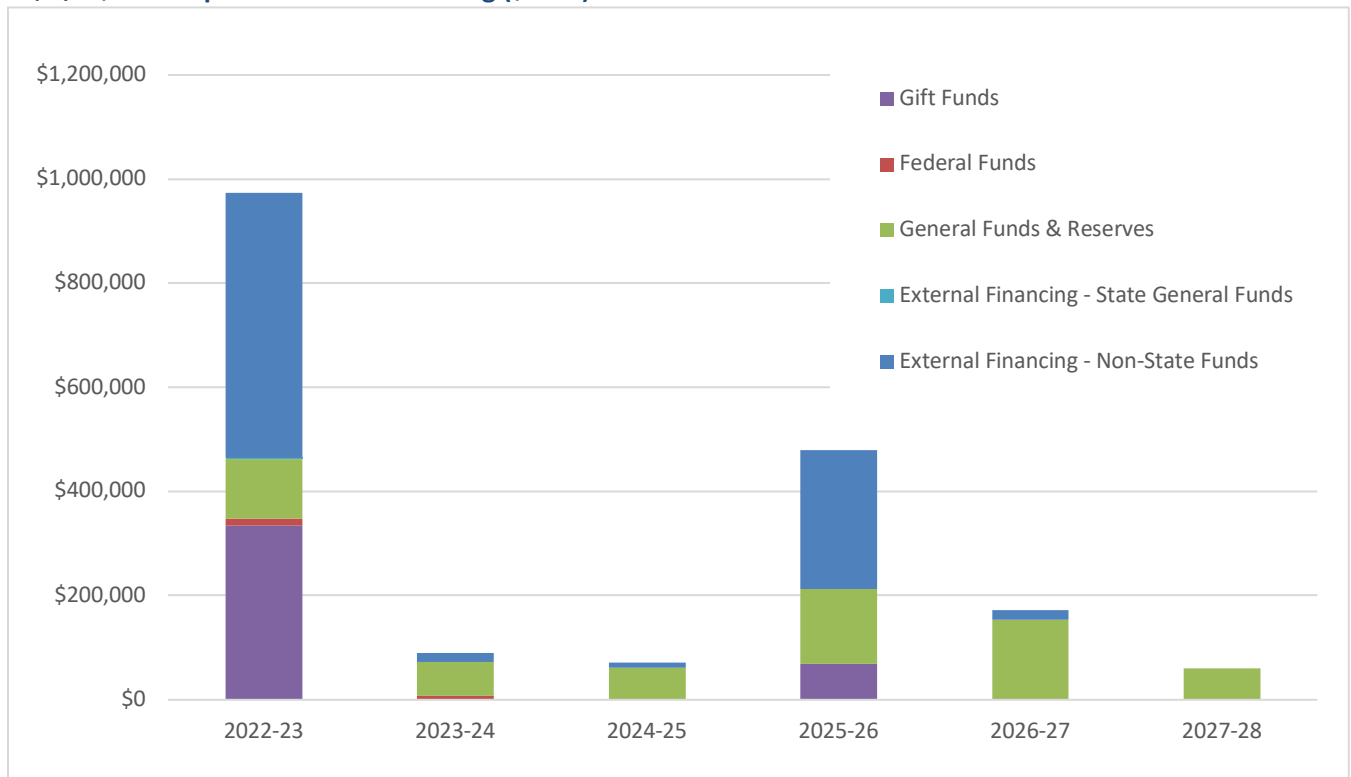
**Non-State Resources Funding State-Supportable Scope** Of the 26 projects included in the CFP with funding identified, nine are fully State-supportable, and 11 are partially State-supportable. These projects include new construction and renovation of research and academic buildings, infrastructure improvements, and restoration and renewal projects in State-supportable buildings. Of the \$1.6 billion in funding needed for these projects, approximately \$1.7 million would be from State funding. As a result, the campus is choosing to implement these projects using a combination of external financing, gifts, grants, and campus funds.

**Projects with Funding Not Identified** UCSF has identified a capital need with funding not identified of \$3.9 billion. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	973,403	89,300	71,523	479,500	172,600	60,000	1,846,326	1,236,977

Display 2. \$1.8B Capital Need with Funding (\$000s)



Display 3. San Francisco Campus Capital Need with Funding (\$000s)

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
Central Utility Plant Fuel Tanks Replacement			•	23,100 EF 11,200 HR						34,300	67%
Health Sciences and Instruction Buildings Life Safety Improvements – Augmentation				12,700 EF						12,700	100%
Health Sciences and Instruction Buildings Seismic Improvements - Augmentation			•	16,500 EF						16,500	100%
Real Estate Transactions D				60,000 EF						60,000	50%
Traffic and Safety Improvements on Irving Street						5,350 CF 5,350 HR				10,700	0%
Irving Street Arrival							82,700 EF 69,000 GF 76,400 HR 1,400 CF			229,500	15%
Parnassus Streetscape Improvements Segments 2.1 and 2.2							22,700 EF			22,700	0%
Parnassus Streetscape Improvements Segments 3.1 and 3.3							15,400 HR			15,400	0%
EH&S Replacement Facility		•	•					18,900 EF 9,300 HR		28,200	100%
Parnassus Library Renewal				3,500 CF	4,000 CF	4,878 CF	3,000 CF			15,378	98%

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
Capital Projects \$1M to \$10M- Facility Investment Needs		●		1,000 AR 23,150 CF 3,300 HR	1,000 AR 23,450 CF 3,400 HR	1,000 AR 23,400 CF 3,500 HR	1,000 AR 23,100 CF 3,600 HR	1,000 AR 25,500 CF 3,700 HR	1,000 AR 26,700 CF 3,800 HR	172,600	85%	
Capital Projects \$1M to \$10M – Infrastructure			●	12,350 CF 7,450 HR		9,700 EF	2,500 CF		5,750 CF 4,350 HR	42,100	75%	
<b>Total Education &amp; General:</b>										<b>660,078</b>		
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>												
Hunters Point Research Support Facility Upgrades		●		1,708 SGFF 12,505 FG 5,000 CF 40 OUS						19,253	54%	
Oakland Children’s Hospital Research Institute Lab Upgrade		●		20,000 GF 5,000 CF						25,000	85%	
Parnassus Research and Academic Building and West Campus Site Improvements	●	●	●	396,800 EF 315,000 GF						711,800	86%	
Weill Neurosciences Building Lab Renovation - Augmentation				8,000 CF						8,000	100%	
HSE 6 Renewal and Lab Modernization		●			16,875 EF 8,000 FG 8,475 CF					33,350	100%	
School of Nursing Building Demolition			●					79,400 CF		79,400	94%	
Swing Space for Renovation of Research Space								15,500 CF		15,500	100%	
Parnassus Dental Clinics Building Renewal				700 CF	600 CF	345 CF				1,645	100%	
Mount Zion Cancer Research Building Renewal				8,000 CF	9,000 CF	3,000 CF	1,500 CF	1,500 CF		23,000	98%	
HSIR Renewal (2022-2028)		●		500 CF	1,000 CF	2,500 CF	3,000 CF	4,500 CF	4,500 CF	16,000	100%	
Capital Projects \$1M to \$10M – Renovation		●	●	22,900 CF	12,100 CF	12,500 CF	12,900 CF	13,300 CF	13,900 CF	87,600	100%	
<b>Total Education &amp; General:</b>										<b>1,020,548</b>		
<b>AUXILIARY PROJECTS</b>												
Capital Projects \$1M to \$10M – Parking and Housing				3,000 AR	1,400 AR					4,400	0%	
Aldea Housing Densification Phase 1							132,200 EF			132,200	0%	
Millberry Union / Ambulatory Care Center Garages Spall Repair							29,100 EF			29,100	0%	
<b>Total Auxiliary:</b>										<b>165,700</b>		
<b>Total Campus Projects with Funding</b>				<b>973,403</b>	<b>89,300</b>	<b>71,523</b>	<b>479,500</b>	<b>172,600</b>	<b>60,000</b>	<b>1,846,326</b>	<b>1,236,977</b>	



# 2022-28 UCSF HEALTH CAPITAL NEED

UCSF Health consistently ranks among the top ten hospitals in the nation and, in 2022, was ranked among the nation’s best in all 14 adult specialty areas by *US News*. As the number one premier academic medical center in Northern California and an innovator in developing new care protocols and disease management strategies, it is imperative that UCSF Health maintain state-of-the-art facilities to support its mission.

## Priorities

The plan over the next six years is built around the investment of over \$1 billion in the UCSF Benioff Children’s Hospitals Oakland, including the construction of a New Hospital Pavilion. UCSF Health also is planning to increase facilities for cancer therapies and other specialty clinics at its campus locations. Providing outpatient facilities in the communities that UCSF Health serves and continuing to address obsolescence and equipment modernization at its UCSF sites are also priorities for the capital plan. UCSF Health is evaluating the feasibility of transferring lower acuity adult inpatient populations to its strategic affiliates to create additional capacity for patients needing the tertiary and quaternary care that UCSF provides.

UCSF Health partners with the campus to implement infrastructure and life safety improvements for UCSF-wide initiatives, as shown in the campus’s capital plan.

## Challenges

The financial issues and physical constraints resulting from the COVID-19 pandemic have led to some readjustment of capital priorities; however, UCSF Health remains committed to addressing seismic safety, improving aging facilities and infrastructure, being environmentally responsible, and demonstrating leadership in sustainable business practices.

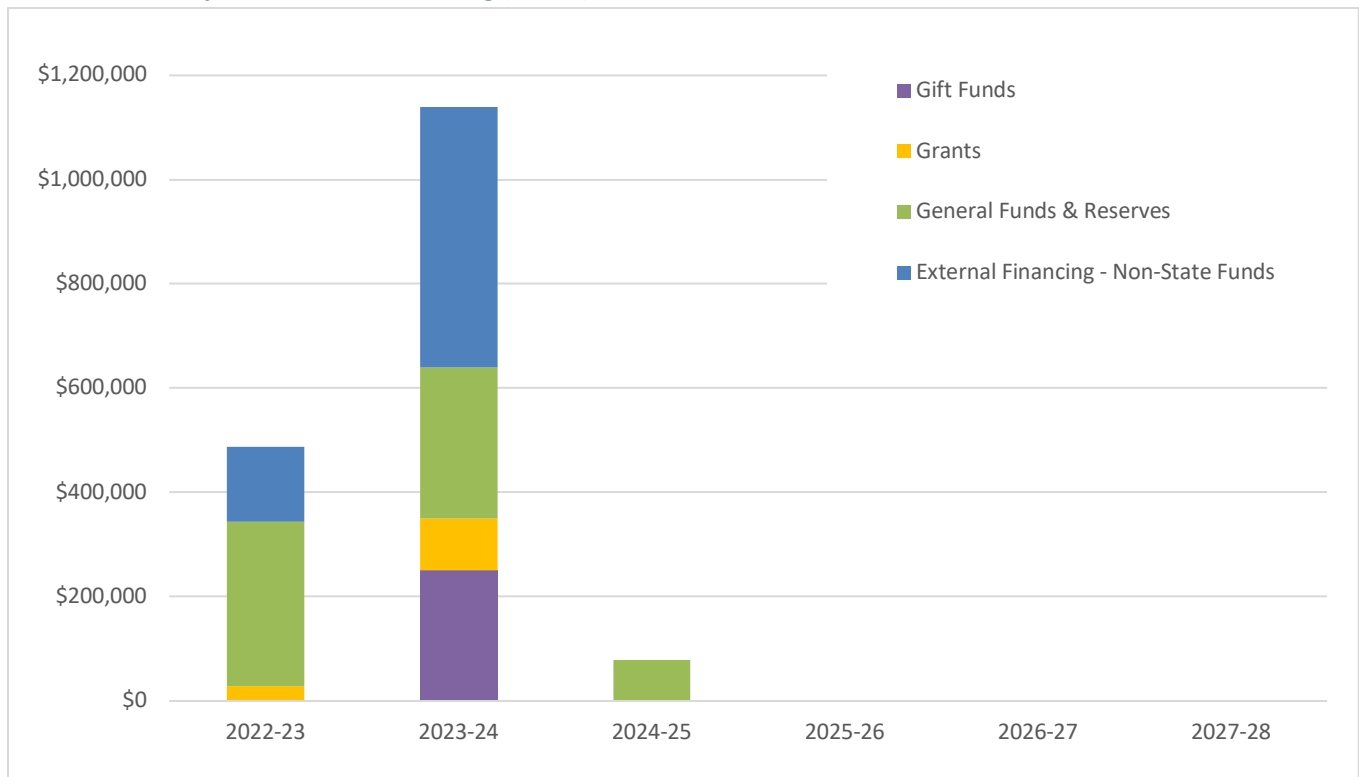
## Funding

UCSF Health has a significant proposed capital program, totaling \$1.7 billion; for more information, refer to Display 1. Various sources are anticipated for the projects with funding identified, including hospital reserves, external financing, gift funds, grants, and public private development; refer to Display 2. The list of projects is shown in Display 3.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Capital Need with Funding	487,913	1,139,740	78,826	0	0	0	1,706,479

Display 2. \$1.7B Capital Need with Funding (\$000s)



Display 3. UC San Francisco Health Capital Need with Funding (\$000s)

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
ACC 2 Spine Center Relocation - Augmentation				98 HR						98
ACC Building Exhaust Fan Variable Frequency Drive Installation		●	●	12,000 HR						12,000
ACC C Level UC Imaging Center 3T MRI Upgrade and Clinic Renovation - Augmentation				2,654 HR						2,654
ACC Third and Fourth Floors Hematology and Blood Marrow Transplant Expansion - Augmentation				2,300 HR						2,300
BCH Oakland Administrative Support Building			●	64,400 EF						64,400
Benioff Children's Hospitals San Francisco Bed Expansion		●	●	29,000 SG						29,000
Long 4 <sup>th</sup> Floor Neuro Hybrid OR Renovations		●	●	19,900 HR						19,900
Long Hospital Room 316 Suite Remodel - Augmentation				1,000 HR						1,000
Mount Zion Site Preparation			●	30,000 EF						30,000
MZ Main Hospital Building B Endoscopy Expansion		●	●	15,000 HR						15,000
Peninsula Outpatient Center Tenant Improvements				86,341 HR						86,341
Strategic Energy Partnership Program				50,000 EF						50,000
Capital Projects \$1M to \$5M - Infrastructure				3,126 HR	724 HR					3,850
Capital Projects \$1M to \$5M - Renovation				1,563 HR	362 HR					1,925

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Capital Projects \$5M to 10M – Medical Center				39,716 HR	17,441 HR					57,157
Clinical Space Renovation and Expansion Program		●	●	130,815 HR	160,613 HR	78,826 HR				370,254
Benioff Children’s Hospitals (BCH) Oakland New Hospital Pavilion Program					95,600 HR 100,000 SG 500,000 EF 250,000 GF					945,600
ML 12M Cath Lab and EP Lab Renovation		●	●		15,000 HR					15,000
Outpatient Clinical Facility (P3-Delivered)					N/A P3					N/A
<b>Total Health Projects With Funding Identified</b>				<b>487,913</b>	<b>1,139,740</b>	<b>78,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,706,479</b>





## 2022-28 SANTA BARBARA CAMPUS CAPITAL NEED

UC Santa Barbara is a leading research institution that also provides a comprehensive liberal arts learning experience. Teaching and research go hand in hand, ensuring that UCSB students are full participants in an educational journey of discovery that stimulates independent thought, critical reasoning, and creativity. The campus community is characterized by a culture of interdisciplinary collaboration responsive to the needs of a multicultural and global society. Its commitment to public service is manifested through creating and distributing art, culture, and knowledge that advance the well-being of California, the nation, and the world. All of this takes place within a unique living and learning environment. Students, faculty, staff, and the public seek opportunities – and draw inspiration from – the beauty and resources of UC Santa Barbara's extraordinary location next to the Pacific Ocean.

### Priorities

The capital needs in the 2022-28 Capital Financial Plan (CFP) reflect three overarching themes: accommodating enrollment growth, investing in existing facilities, and meeting the demand for campus housing. With limited resources to address these significant capital needs, the CFP prioritizes projects with known funding sources, including State-funded seismic and restoration, and housing projects funded by donors and public-private partnerships. The Santa Barbara campus has identified approximately \$3.7 billion of capital need, of which approximately \$333 million has a funding strategy.

### Challenges

**Post-Pandemic Issues** In alignment with the UC's commitment to an in-person academic experience, the campus began on-campus operations in the fall of 2022 as the COVID-19 pandemic risks receded. While eager to return to the "default mode" of on-campus instruction and activities, UCSB continues refining a framework to assess how the recent experiences of remote learning and working may present opportunities to enhance campus operations. This framework includes student, faculty, and staff input, with formal working groups focused on immediate needs and long-range opportunities such as flexible working arrangements, the potential for hybrid instruction, and remote technologies to support surge planning. As the campus assesses these opportunities and the needs of campus stakeholders, the capital planning program can incorporate strategies to achieve efficiencies, increase sustainability, and enhance access to quality educational experiences.

**Seismic** In accordance with UC Seismic Safety Policy requirements, the Santa Barbara campus continues to address the seismic safety of its entire building stock. While all Regents-owned buildings were designed and constructed in adherence to the codes in effect at the time of their construction, initial seismic evaluations have identified 231 building sections (totaling 3.2 million gross square feet) with a Seismic Performance Rating of V or VI and requiring seismic improvements in 102 projects at an estimated cost of \$1.5 billion. These buildings have been prioritized according to the UCOP risk model, with nine campus academic and student support buildings and three student housing structures identified as Priority A and included in the CFP at a total cost of approximately \$168 million. A further 22 academic and support buildings and 21 student housing structures have been prioritized as Priority B; Priority C structures include 62 academic and support buildings and six student housing structures.

**Aging Buildings and Infrastructure** The campus has cataloged restoration needs through the ICAMP program, with State-supportable costs estimated at \$640 million. Of this amount, \$387 million are needed for infrastructure investments in campus utilities, communications, and circulation.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the Santa Barbara campus will receive approximately \$8.0 million.

**Shortage of Academic and Support Space** Sustained enrollment growth on campus over the last decade continues to drive the need for more academic and research space. As of 2021, enrollment increased to 25,313 students (three-quarter average, on-campus headcount), surpassing the campus's Long Range Development Plan (LRDP) goal of 25,000 by 2025. Investment in new facilities has not kept pace with enrollment growth. The resulting scarcity of campus space presents obstacles to supporting current enrollment, recruiting and retaining faculty, and sustaining the campus's academic distinction.

**Student Housing** Finally, the campus plans to provide additional housing in alignment with the growth envisioned in the LRDP. Approximately 1,000 student beds have been developed since the effective date of the LRDP, and 3,500 are currently being planned in housing projects in the CFP. The campus also addresses the need for new housing for faculty and staff, as described in the LRDP. For faculty, 160 housing units have been completed or are in process. The campus is also pursuing a public-private partnership (P3) mixed-use project to construct 540 new faculty and staff housing units on Ocean Road. It is imperative that the campus invest in and maintain affordable housing opportunities near campus. Santa Barbara is one of the country's most expensive real estate markets, making it challenging to recruit and retain faculty and staff.

## **Funding**

The Santa Barbara campus has a significant proposed capital program totaling \$3.7 billion. Approximately 91% (or \$3.3 billion) of the proposed projects do not yet have fund sources identified. Various sources are anticipated for the projects with funding identified, including campus funds, external financing, gift funds, and public-private partnerships.

The capital program relies heavily on State funding, a lack of which pushes many projects for State funding to the outer years of the plan. Priority projects for State funding include seismic improvements for Phelps and Ellison Halls and new facilities in STEM disciplines, including the New Physics Building and Engineering III. Priority auxiliary projects include seismic improvements and refurbishment of major residence Halls, including Santa Catalina, San Miguel, and San Nicolas, as well as the University Center.

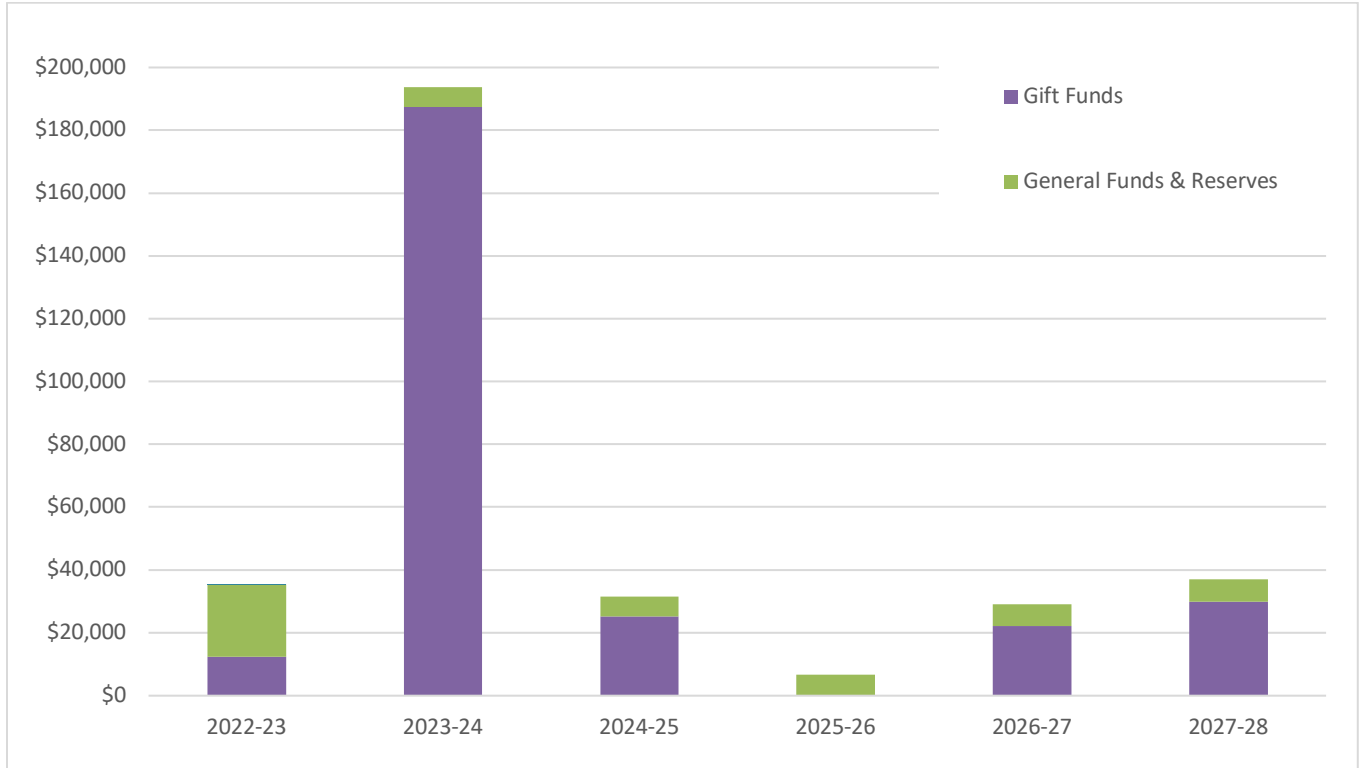
**Non-State Resources Funding State-Supportable Scope** Of the ten projects included in the CFP with funding identified, two are fully State-supportable with a value of \$64 million, with no current funding from State funds. The campus also projects to spend a modest amount of campus funds for restoration projects in State-supportable buildings.

**Projects with Funding Not Identified** Santa Barbara campus has identified a capital need with funding not identified of \$3.3 billion. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	35,400	193,710	31,576	6,652	29,092	36,965	333,395	64,499

**Display 2. \$333M Capital Need with Funding (\$000s)**



**Display 3. Santa Barbara Campus Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
Ellwood Marine Terminal Removal*				2,000 CF						2,000	0%
Donor Research Institute				12,000 GF	168,000 GF					180,000	0%
Ocean Science Education Bldg (OSEB) Ph 2						25,149 GF				25,149	100%
West Campus Ranch House									29,839 GF	29,839	0%
Capital Projects \$1M to \$10M (E&G)				6,000 CF	6,210 CF	6,427 CF	6,652 CF	6,885 CF	7,126 CF	39,300	100%
<b>Total Education &amp; General:</b>										<b>276,288</b>	
<b>AUXILIARY PROJECTS</b>											
Munger Hall Student Housing	•			TBD AR	TBD CF	TBD EF	TBD GF	TBD P3		TBD	0%
San Clemente Villages Refurbishment				15,000 AR						15,000	0%

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
Student Health Services Relocation				TBD P3						TBD	0%	
Child Care Expansion Facility				400 GF	19,500 GF						19,900	0%
Aquatics Center								22,207 GF			22,207	0%
<b>Total Auxiliary:</b>										<b>57,107</b>		
<b>Total Campus Projects with Funding</b>				<b>35,400</b>	<b>193,710</b>	<b>31,576</b>	<b>6,652</b>	<b>29,092</b>	<b>36,965</b>		<b>333,395</b>	<b>64,499</b>

\*Project includes additional funding from an external party





## 2022-28 SANTA CRUZ CAMPUS CAPITAL NEED

UC Santa Cruz is on an unprecedented trajectory as a pre-eminent public research university and is a member of the Association of American Universities (AAU). The campus proudly embraces and works to advance its founding values of social justice and environmental sustainability.

The campus's faculty and students conduct transformative research and scholarship that serves society. Undergraduate students experience a small liberal arts college environment with the depth and rigor of a major research university through pairing high-impact research with ten tight-knit residential colleges – a rare combination among United States public universities. The campus is committed to equitable access to higher education. As an Asian American Native American Pacific Islander Serving Institution and Hispanic Serving Institution, the campus strives to support a student and faculty population that better reflects the people of California.

The Santa Cruz campus is the youngest member of the AAU and one of only six members that are also a Hispanic Serving Institution.

The groundbreaking research of faculty and students relies on the work performed in their labs and studios, field sites, and their participation in communities of scholarship. These communities, and the facilities that support them, are especially critical to the education of our graduate students. For undergraduates, their classroom and class lab experiences are enhanced by the living/learning communities within the residential colleges – physical spaces that provide a more intimate setting where academics, academic support, student activities, and social connections enhance the intellectual life of students.

### Priorities

The 2022-28 Capital Financial Plan (CFP) addresses three key priorities: (1) student and employee housing to support the campus's current population and enable future growth; (2) additional instruction and research (I&R) space to address critical shortages and accommodate student and faculty growth planned as part of the 2021 Long Range Development Plan (LRDP); and (3) upgrades and renovations to existing facilities and infrastructure – including seismic corrections and restoration. As part of a broader effort to advance student success and research excellence over the next decade, the campus will hire 100 additional Senate faculty and take advantage of the renewal opportunities afforded by the anticipated retirements and separations of 200 to 250 faculty over the next ten years. Current space limitations constrain the success of this initiative because these faculty will require new and renovated research labs and office space. Similarly, existing classrooms, class labs, and studios are oversubscribed and desperately need upgrades and reconfiguration to support modern instructional pedagogies and modes of delivery, and to support enrollment growth enabled by future student housing projects and faculty growth. The Santa Cruz campus has identified a funding strategy of approximately \$475 million; for more information, refer to the summary in.

### Challenges

The campus faces several challenges related to enrollment growth, increasing the number of Senate faculty, and maintaining its facility inventory. The CFP documents capital projects needed to meet these challenges, as described below.

**Enrollment** The campus is experiencing greater enrollment demand than it can accommodate. In addition to housing needs, the campus needs to provide new instructional and research (I&R) space to support projected growth. Several projects in the CFP will provide new I&R space to support existing and future enrollment.

**Student and Employee Housing** In one of California's most expensive and constrained housing markets, student housing is a critical need for UC Santa Cruz. To address this need and ensure undergraduate and graduate student success, the 2021 LRDP includes goals to provide housing for enrollment beyond 19,500 students (fall, winter, and spring average) and housing for up to 25% of new faculty/staff based on demand. The multiple housing projects included in the CFP provide a strategic pathway to achieve these goals.

**Program Improvements** New research facilities are needed to support faculty and graduate program growth. The campus's I&R facility inventory is at capacity; addressing this need is one of the campus's key priorities. New research facilities are planned for the term of the CFP. The Interdisciplinary Instruction and Research Building would provide approximately 100,000 gross square feet of modern laboratory and support space. Additional projects, such as the Ocean Health Building Expansion and Engineering 3, will continue the effort to match I&R needs with adequate facilities.

**Student Support** Focusing on educational equity, the campus is committed to providing services and spaces that support student success and eliminate gaps in graduation rates for underrepresented, low-income, or the first in their family to attend a four-year university. Near-term projects that expand student support and wellness spaces include the Bay Tree Bookstore Renovation for Student Services, which will repurpose portions of the existing campus bookstore to provide upgraded space for student resource centers and student gathering and study spaces; the Academic Resource Center Renovation; Athletics and Recreation Fitness and Wellness Center Expansion; and renovation and new construction to expand Student Health and Wellness Services. These projects will also improve campus space utilization and increase opportunities for a growing number of students to avail themselves of an array of educational support programs. The community space associated with the proposed housing projects would accommodate more student programs on campus and increase the quality of the student residential life – an important component of student success.

**Seismic** In accordance with UC Seismic Safety Policy requirements, the Santa Cruz campus has surveyed the seismic safety of its building inventory and leased buildings. While all campus buildings comply with the codes in effect at the time of their construction, they are being seismically reevaluated for adherence to current codes. Initial seismic evaluations have identified 184 buildings with a Seismic Performance Rating of V, VI, or VII, requiring seismic improvement at an estimated cost of over \$587 million. Eleven academic, research, and student support buildings have a Seismic Performance Rating of V or VI, and are categorized as Campus Priority Group A projects, totaling \$158 million.

**Ageing Buildings** The campus has a large inventory of older buildings (25 to 58 years old), many of which have not been upgraded and require architectural and building system renewal to serve current programmatic needs and improve utilization. Projects addressing these issues include Engineering Alterations (JBEB/E2), Instructional Facilities Upgrades, and Hahn Integrated Student Services.

In addition, the campus has a backlog of more than \$433 million in State-supportable restoration and an additional need for capital systems renewal of \$486 million. Funding challenges limit the campus's ability to undertake restoration and systems renewal projects.



UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, the Santa Cruz campus will receive approximately \$7.7 million.

**Infrastructure** Much of the infrastructure serving the main residential campus has been in place for more than 40 years and was sized to serve a much smaller community. UC Santa Cruz has grown to the point where the current system configuration does not provide the capacity, redundancy, or reliability necessary to support the campus. The campus is addressing these needs with a series of Electrical Growth + Resiliency projects that will eliminate the campus-wide, single-point-of-failure issues in the campus’s electrical service. The Westside Research Park and Coastal Science Campus Microgrid project will provide resilience in the event of a loss of utility power while reducing our carbon emissions. Other infrastructure projects, such as the Non-Potable Water Treatment/Distribution project, address improvements to the sustainable use of campus resources.

**Post Pandemic Issues** Ongoing campus projects are experiencing unprecedented economic pressures, including supply chain delays, cost escalation, workforce availability, and market uncertainty.

**Funding**

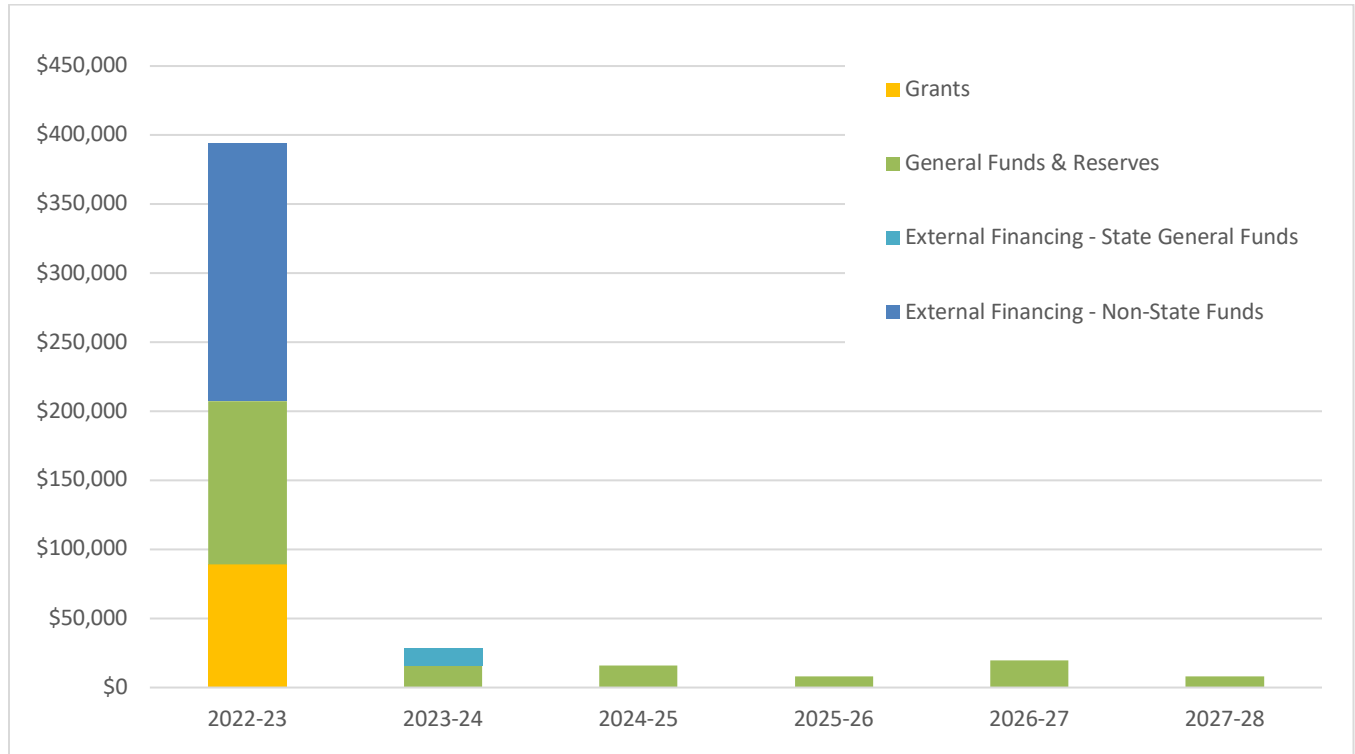
The Santa Cruz campus has a significant proposed capital program, totaling \$6.0 billion. Approximately 92% of the proposed need does not yet have fund sources identified. Approximately 47% of the need without an identified funding source is eligible for State funding. The campus strives to address these unfunded projects using a combination of campus funds, external financing, and gift funds.

**Projects with Funding Not Identified** Santa Cruz campus has identified a capital need with funding not identified of \$5.5 billion. For the list of projects, see Appendix 2.

Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	393,915	28,378	16,068	8,250	19,796	8,250	474,657	243,648

Display 2. \$475M Capital Need with Funding (\$000s)



Display 3. Santa Cruz Campus Capital Need with Funding (\$000s)

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
<b>EDUCATION &amp; GENERAL PROJECTS</b>												
Westside Research Park Building A/B Renovations				7,000 EF							38,000	100%
				31,000 CF								
Westside Research Park C-Building Infrastructure	•			18,000 CF							18,000	100%
Westside Research Park and Coastal Science Campus Microgrid	•			24,000 CF							24,000	100%
Interdisciplinary Instruction and Research Building (Thimann Laboratories Seismic)	•				12,500 SGFF						12,500	100%
Seismic Projects Under \$10M – State Eligible			•			102 CF					102	100%
Jack Baskin Engineering Building Seismic Retrofit			•					1,546 CF			1,546	100%
Thimann Laboratories Seismic Retrofit			•					10,000 CF			10,000	100%
Renovations Under \$10M to Support Faculty Hires	•			8,250 CF	8,250 CF	8,250 CF	8,250 CF	8,250 CF	8,250 CF		49,500	100%
<b>Total Education &amp; General:</b>											<b>153,648</b>	
<b>AUXILIARY PROJECTS</b>												
Bay Tree Bookstore Building Renovation to Student Services	•			10,000 AR							10,000	0%
East Tennis Complex (Athletics and Recreation)				3,000 AR							3,000	0%
Kresge College Non-Academic Housing Expansion (Augmentation)				36,000 EF							125,000	53%
				89,000 SG								
Student Housing West Phase 1 - Hagar Development				17,931 CF							167,665	0%
				143,606 EF								
				6,128 AR								

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)							State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	
Crown Lower Quad Restroom Renovations (College Housing)		•			7,628 AR					7,628	0%
Seismic Projects Under \$10M – Non-State Eligible			•			7,716 UR				7,716	0%
<b>Total Auxiliary:</b>										<b>321,009</b>	
<b>Total Campus Projects with Funding</b>				<b>393,915</b>	<b>28,378</b>	<b>16,068</b>	<b>8,250</b>	<b>19,796</b>	<b>8,250</b>	<b>474,657</b>	<b>243,648</b>



## 2022-28 DIVISION OF AGRICULTURE AND NATURAL RESOURCES CAPITAL NEED

For over 100 years, UC Agriculture and Natural Resources (UC ANR) has been the local UC connection, delivering the power of UC research in agriculture, natural resources, nutrition, and youth development to Californians in all 58 counties to improve lives and livelihoods. Its mission is to engage the University with the people of California to achieve innovation in fundamental and applied research and education.

### Priorities

The breadth and depth of UC ANR's people and facilities best position it to respond to California's most pressing agricultural and natural resource issues, such as sustainable agricultural methods, wildfire prevention and mitigation, and climate change. Eleven sites encompassing 13,000 acres across the State comprise the Research and Extension Center (REC) facilities, where its work is realized. Their utilization rate, industry impact, and community outreach have significantly increased over the last decade.

**Academic Plan** Over the last five years, UC ANR researchers have doubled their contract and grant activity. UC ANR Research and Extension Centers serve as the hub of academic research activity, including engaging the community to inform and disseminate research for their regions. Researchers, community members, and clientele have increased their requests for access to facilities and UC ANR's services. In response to the critical needs of California, UC ANR is actively hiring over 100 additional academic positions in local communities throughout California, as well as over 40 programmatic support staff. This expanded recruitment effort has increased the demand and pressure to revitalize existing facilities and exposed the growing need for new modern facilities to support the significant influx of research and outreach programs.

**Energy Efficiency and Fossil Fuel Usage Reduction** A 2018 energy feasibility study commissioned by UC ANR identified necessary energy efficiency improvements at all its sites. For example, at the South Coast REC, the research and educational greenhouses built in 1958 have not been renovated to meet current energy standards or adequately support modern research in sustainable agricultural methods and new breeding varieties. The need for restoration leaves many facilities operating under outdated energy efficiency and decarbonization standards. Increased agriculture production, increased population, and impacts of climate change have intensified the demand for UC ANR research support and community outreach. UC researchers need facilities that exemplify modern energy efficiency and other technology required to support research in decarbonization strategies and impacts.

### Challenges

**Post-Pandemic Issues** UC ANR remains committed to serving its mission in the face of the prolonged COVID-19 pandemic and continues to develop new modes and routines to ensure the continuity of research and public outreach. These efforts inform and illuminate future capital needs. Traditionally, most of the programs and educational opportunities offered took place through in-person contact. Therefore, the pandemic required researchers, academics, and staff to pioneer new ways to deliver our programs and help distribute information and education, including science-based information about the pandemic. Techniques to improve distance learning offerings, increased web-enabled delivery, and streaming services were expanded to reach communities and stakeholders and help meet the needs of our clients. This work of UC ANR's network of

scientists highlighted the importance of UC ANR’s role in facilitating bringing broadband into underserved communities.

**Aging Buildings and Infrastructure** To support critical research, UC ANR needs immediate investment to improve its aging research facilities. Many UC ANR facilities are more than 50 years old. They have substantial restoration needs, leaving facilities unsuitable to support modern research methods, as identified in its Strategic Plan. For instance, at the Hopland REC, where CalFire trains and experimental fire research is conducted, the main access road is weathered and in poor condition rendering it unable to support participating emergency vehicles.

Increasing academic personnel will magnify the existing strain on ANR’s outdated infrastructure and facilities. The recent facility condition assessments completed as part of the ICAMP program revealed approximately \$90 million in need.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supportable facilities and infrastructure (see Systemwide and Office of the President chapter). Of this amount, UC ANR will receive approximately \$1.1 million.

**Seismic** The seismic reviews to date identified over 50 structures that do not meet the UC’s Seismic Safety Policy. UC ANR is conducting additional seismic evaluations for these structures. However, funding is needed to address findings from the evaluations to keep these facilities available. Postponing planning to address these issues would exacerbate the pressing seismic and aging plant concerns. UC ANR’s controlled environments and comprehensive research management facilities remain essential for UC academics across UC campuses and statewide who must conduct critical research.

**Water Security** According to the US Drought Monitor, California is in the middle of a megadrought, with most of the State suffering from severe, extreme, or exceptional drought. As an average of 40% of the State’s water usage is for agriculture, it is no surprise that UC ANR’s RECs are impacted. Having water to conduct vital research is essential to informing the future of California’s water supply and usage.

## **Funding**

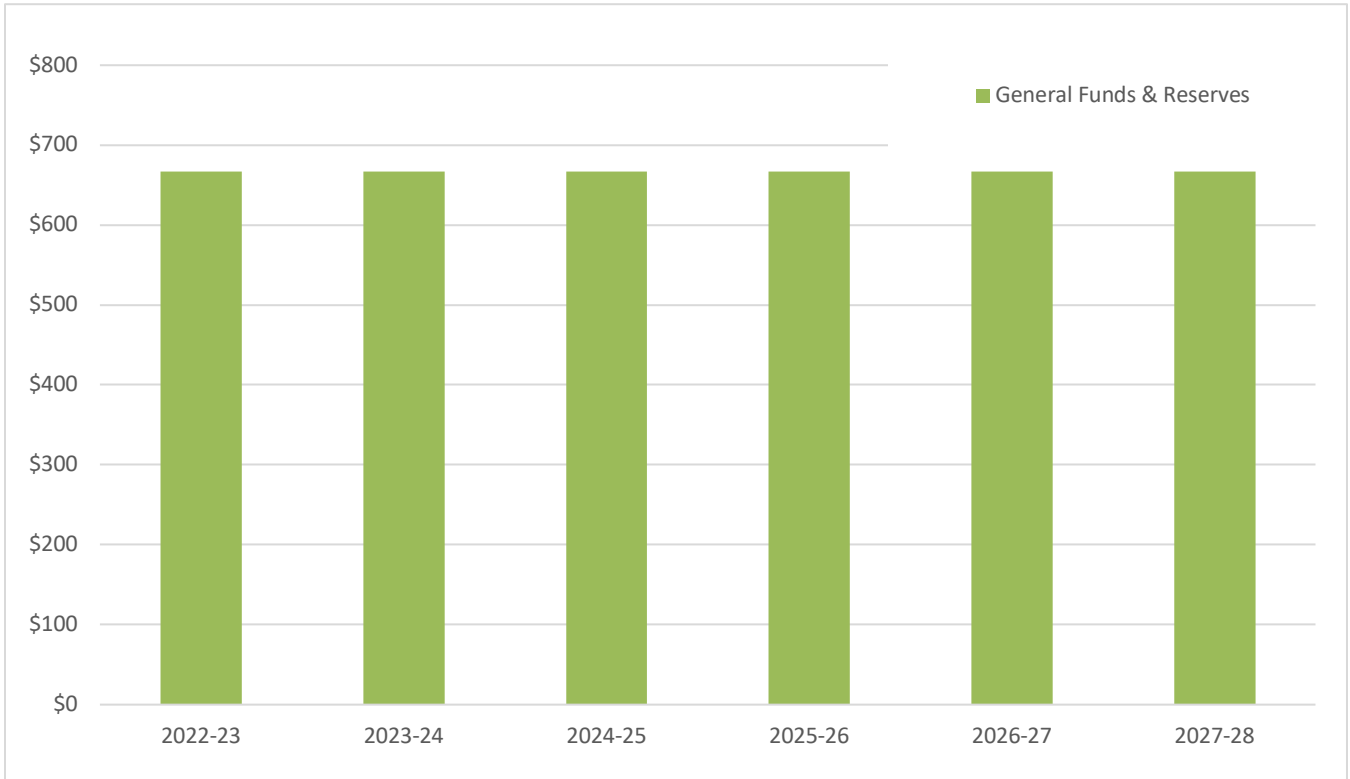
UC ANR is pursuing State funding for mission-critical upgrades to capital projects to support increased programming and research across the State. Without the traditional revenue streams of a campus, UC ANR relies heavily on State support. Priorities include restoration, seismic deficiencies, energy efficiency, expanded research from hiring over 100 academic positions, and public outreach. With the long-term planning and updated facilities identified in the Capital Financial Plan, improvements in space planning and utilization and environmental systems will be required to operate the portfolio of research labs, greenhouses, offices, and support infrastructure.

**Projects with Funding Not Identified** UC ANR has identified a capital need with funding not identified of \$135 million. For the list of projects, see Appendix 2.

**Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)**

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	667	667	667	667	667	667	4,002	4,002

**Display 2. \$4M Capital Need with Funding (\$000s)**



**Display 3. ANR Division Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
Capital Improvement Program		•		667 CF	667 CF	667 CF	667 CF	667 CF	667 CF	4,002	100%
<b>Total Education &amp; General:</b>										<b>4,002</b>	
<b>Total Division Projects with Funding</b>				<b>667</b>	<b>667</b>	<b>667</b>	<b>667</b>	<b>667</b>	<b>667</b>	<b>4,002</b>	<b>4,002</b>





## 2022-28 LAWRENCE BERKELEY NATIONAL LABORATORY CAPITAL NEED

Lawrence Berkeley National Laboratory (Berkeley Lab or Lab) is a world-leading federal research institution managed exclusively by the University of California for the U.S. Department of Energy (DOE). Berkeley Lab is an open, unclassified research institution that advances the frontiers of science and technology through large multidisciplinary team science, core research programs, and advanced instruments and user facilities. Among its specialized capabilities are high-performance computing and data science, materials synthesis and characterization, and genomic science. Berkeley Lab is located on 202 acres of Regents-owned land in the hills above the UC Berkeley campus and has been a part of the UC system since 1931; it has been affiliated with DOE or DOE's federal predecessors since the 1940s.

Approximately 3,400 full-time University employees work at the Lab. Representing more than \$1 billion per year in federal investment, Berkeley Lab's scientific user facilities annually support more than 1,800 researchers from the ten UC campuses and researchers from the California State University system. More than 1,000 students and scientists from UC campuses gain critical, on-the-job experience working alongside world-class researchers at Berkeley Lab's unique scientific facilities.

Although the DOE supports the substantial majority of Berkeley Lab's capital investment, selective, strategic State investments are at times necessary to enable UC and the State to fully leverage the Lab's capabilities, successfully compete for large federal grants, and assert leadership in key fields. For example, a \$40 million State investment in Regents-owned Chu Hall helped to win national leadership of a \$195 million federal investment (shared with Caltech) in research to convert sunlight to clean fuels and hydrogen. The \$143 million Regents-owned Wang Hall houses the National Energy Research Scientific Computing Center (NERSC) and its world-class supercomputer, used annually by approximately 800 to 900 UC users. NERSC's supercomputer is typically ranked as one of the world's top ten most powerful computers. It is often considered one of the most productive supercomputers, with 2,400 peer-reviewed published papers annually.

### Priorities

The 2022-28 Capital Financial Plan (CFP) presents the Lab's capital needs for six years. Infrastructure modernization, seismic, and capital renewal are key priorities of the Lab's CFP. The planning team stewards an iterative process to evaluate and prioritize resources to support these project needs. These efforts also underscore our future vision and the eventual transformation of the Lab. Program improvements to support research and specialized mission needs remain a high priority. The Berkeley Lab's CFP totals \$1.0 billion for which funding has not been identified (see Appendix 2), and \$371 million for funded projects; refer to Display 1. The most critical issues to address are aging facilities and seismic retrofits.

### Challenges

**Program Improvements** Projects in the Berkeley Lab's CFP identified as program improvements are based on the substantial modernization efforts needed by many facilities. Pursuing these strategic priorities will help transform Berkeley Lab's aging facilities and infrastructure into a modern, integrated, interactive, sustainable, and fully mission-aligned environment for ground-breaking science. One of the two projects in this category is in support of technological capabilities for a new center for Collaboration and Learning. This will be a signature teaching, engagement, and multipurpose collaboration center centrally located in Berkeley Lab's Hill Campus offering UC undergraduate and graduate students a significantly expanded exposure to and use of the Lab's world-class research infrastructure in support of active learning strategies, training, and workforce development. The other project in this category is a collaboration with UC Berkeley to enable the development of a new capability called the Berkeley Isotope Cyclotron Laboratory Project. This is envisioned as an innovative

laboratory that brings neuroscience, nuclear physics, radiochemistry, radiopharmaceutical development, material science, and geochronology together on the UC Berkeley campus to provide complementary capabilities for cross-disciplinary research. This program will fill a UC-wide research niche that will enable a combination of cutting-edge research and educational opportunities for faculty and students at UC. The relocation of this program paves the way for further development of the Bayview footprint at Berkeley Lab.

**Seismic** All Regents-owned facilities meet the standards identified in the UC Seismic Safety Policy. Berkeley Lab has made significant progress over the past decade, reducing the number of federally-owned facilities with potential seismic performance issues. However, more recent seismic evaluations have identified additional seismic improvements that Berkeley Lab is planning to implement with support from DOE. DOE recently approved a \$141 million investment in the Lab’s 70-year-old cafeteria. Seismic risk mitigation projects are being planned and proposed to federal sponsors on an ongoing basis.

**Aging Plant** Berkeley Lab is the oldest of the DOE national laboratories. Based on the DOE’s condition assessment standards, over 60% of facilities and 53% of utilities are either inadequate or substandard, as measured against replacement plant value. Berkeley Lab’s \$230 million restoration need for federally funded facilities in 2022 represented 12% of its replacement plant value. Nearly half of this backlog is related to site mechanical utilities (e.g., supply water, storm drain). Berkeley Lab has started planning a Linear Asset Modernization Project (LAMP) through the DOE that will address a portion of the restoration need.

## Funding

**State Funds** While most capital funding will come from federal sources (see below), Berkeley Lab has identified several funding gaps where State investments can: (1) leverage federal investments to the benefit of the University of California and the State, (2) improve deficient assets owned by the Regents, (3) enhance the University of California’s excellence in Lab stewardship and safety, and (4) renew or otherwise improve facilities of a shared or interconnected nature between the University of California and DOE.

**Federal Funds** Berkeley Lab is seeking and/or undertaking significant federally-funded upgrades totaling over \$1 billion related to four strategic areas:

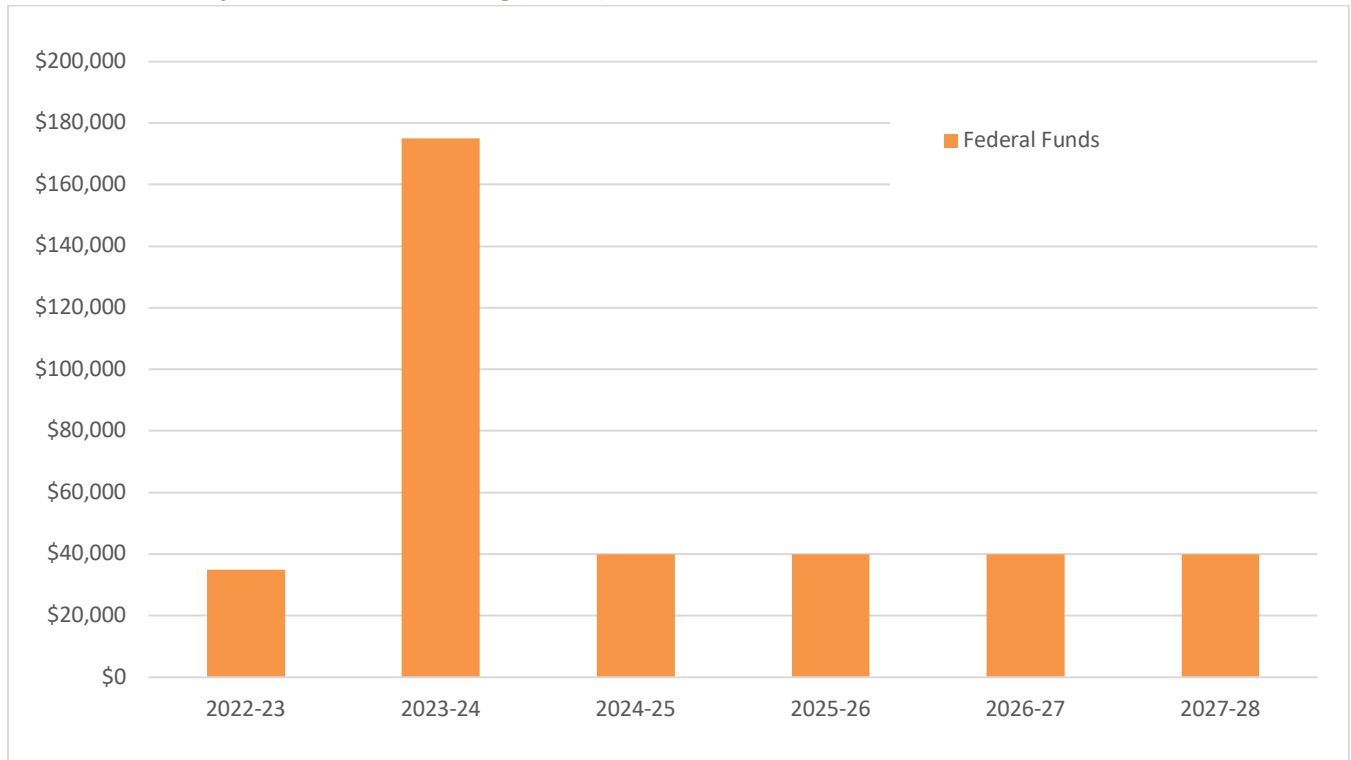
- Chemistry and Materials Science with an upgrade to the Advanced Light Source,
- Replacement of its current supercomputer to support breakthrough Science at the Exascale,
- Discovery Science in Fundamental Physics, and
- New capabilities in Biological and Environmental Science housed in new laboratory buildings within the envisioned biosciences cluster.

**Projects with Funding Not Identified** Berkeley Lab has identified a capital need with funding not identified of \$1.0 billion. For the list of projects, see Appendix 2.

Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	35,000	176,000	40,000	40,000	40,000	40,000	371,000	0

Display 2. \$371M Capital Need with Funding (\$000s)



Display 3. Berkeley Lab Capital Need with Funding (\$000s)

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
General Plant Projects		•	•	35,000 FG	35,000 FG	40,000 FG	40,000 FG	40,000 FG	40,000 FG	230,000	0%
Seismic and Safety Modernization Phase II		•	•	141,000 FG						141,000	0%
<b>Total Education &amp; General:</b>										<b>371,000</b>	
<b>Total Lab Projects with Funding</b>				35,000	176,000	40,000	40,000	40,000	40,000	371,000	0



## 2022-28 SYSTEMWIDE AND OFFICE OF THE PRESIDENT CAPITAL NEED

The Systemwide and Office of the President (OP) Capital Program includes projects which directly support campuses and indirectly support the entire UC system via the Office of the President location. The Office of the President is the systemwide headquarters of the University of California, managing its fiscal and business operations and supporting the academic and research missions across all its campuses, labs, and medical centers.

UC received \$125 million of 2022-23 State funds to address the restoration of State-supported facilities and infrastructure. This funding, administered by OP, is in the process of being distributed across UC’s locations.

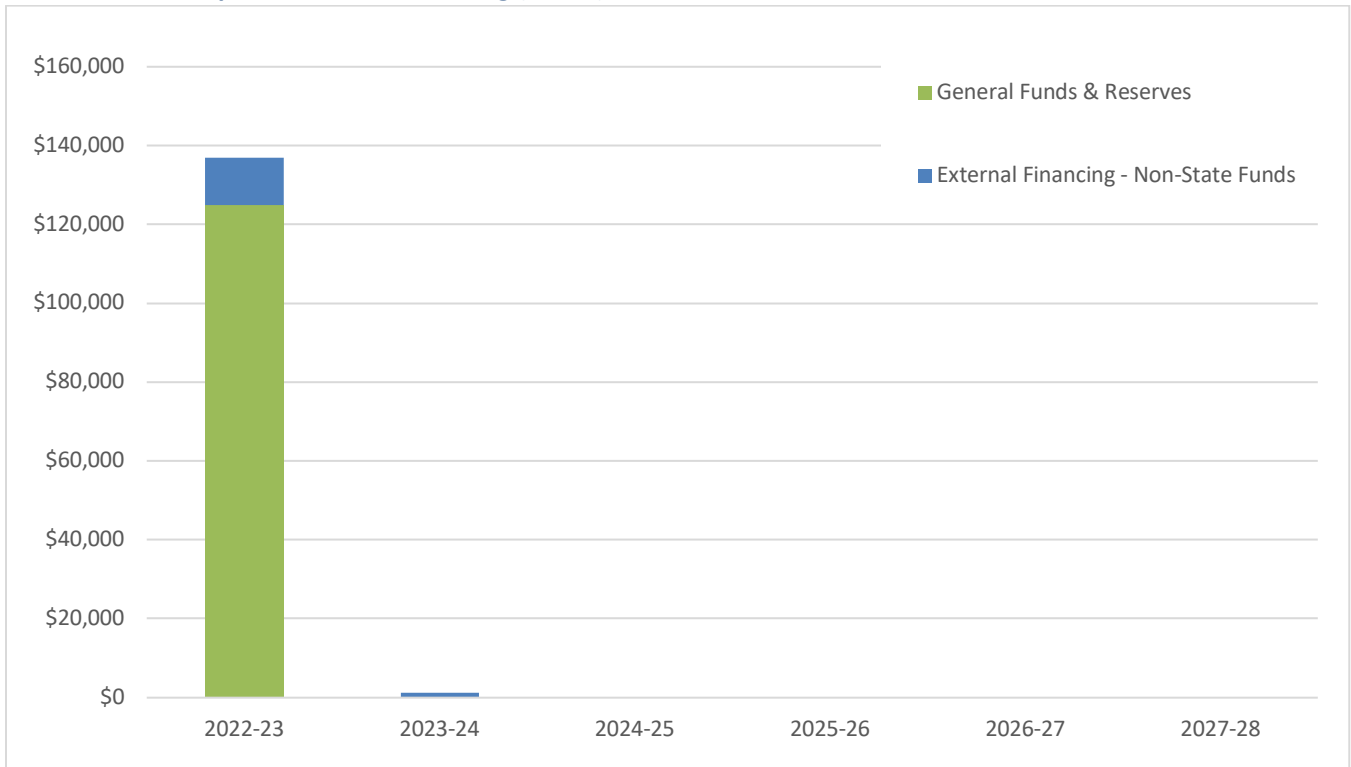
The remaining funds support the construction of a new building for the UC Center Sacramento and the restoration of OP facilities.

**Projects with Funding Not Identified** The Office of the President has identified a capital need with funding not identified of \$7.5 million. For the list of projects, see Appendix 2.

Display 1. Summary of Current Term (2022-23 to 2027-28) Capital Need (\$000s)

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	State Eligible
Capital Need with Funding	129,000	1,200	0	0	0	0	130,200	130,200

Display 2. \$130M Capital Need with Funding (\$000s)



**Display 3. Systemwide Capital Need with Funding (\$000s)**

	Enrollment	Aging Bldgs & Infra	Seismic	Current Term (2022-23 to 2027-28)						Total	State Eligible
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
<b>EDUCATION &amp; GENERAL PROJECTS</b>											
2022-23 Restoration and Energy Efficiency Projects – One-Time State Funding		•		125,000 SGF						125,000	100%
UC Sacramento Learning Complex Augmentation*	•			2,000 EF						2,000	100%
Facilities Modernization & Restoration 1111 Franklin**		•		2,000 EF						2,000	100%
14350 Meridian Parkway - Roof Replacement				1,200 EF						1,200	100%
<b>Total Education &amp; General:</b>								<b>130,200</b>			
<b>Total Campus Projects with Funding</b>				<b>129,000</b>	<b>1,200</b>					<b>130,200</b>	<b>130,200</b>

\*\$21.6 million previously funded

\*\*\$20.7 million previously funded

**Capital  
Financial  
Plan**

**2022-28**

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Appendices





# APPENDIX 1 - PROJECTS OF INTEREST TO THE UNIVERSITY OF CALIFORNIA HEALTH

The University of California Health provides leadership and strategic direction for UC’s six academic health centers and 20 health professional schools. University of California Health’s central office at the Office of the President supports operational initiatives at individual campuses and the development of systemwide initiatives, promoting collaboration among the University’s health professional schools and providing oversight on the business and financial activities of the clinical enterprise. Campus and medical center projects from the CFP that could be of interest to the efforts of the University of California Health are summarized below for reference.

## University of California Health-Related Capital Need: Campus Projects with Funding Identified (\$000s)

	Current Term (2022-23 to 2027-28)						Total
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
<b>BERKELEY</b>							
Intersection Emeryville - Optometry Center	40,600						40,600
<b>DAVIS</b>							
Animal Sciences Teaching Facility			13,500				13,500
Grand Challenges (Multi-Disciplinary Research)		200,000					200,000
Student Affairs Program Support Facility				45,000			45,000
Veterinary Medical Center	97,535		95,000	200,000		100,000	492,535
Veterinary Medical San Diego Clinic				30,000			30,000
<b>IRVINE</b>							
Falling Leaves Foundation Medical Innovation Building Augmentation	20,000						20,000
Student Success Building		69,606					69,606
<b>LOS ANGELES</b>							
CHS B-Level cGMP Facility	29,200						29,200
<b>MERCED</b>							
UC Merced Medical Education Building	237,765						237,765
<b>SAN DIEGO</b>							
Campus Multidisciplinary Research Building & Parking Structure		350,000					350,000
East Campus Cyclotron Facility (formerly Cyclotron Radiology)	21,000						21,000
Health Sciences West Emergency Power Upgrades (formerly School of Medicine Emergency Power Upgrades)	10,000						10,000
Hillcrest Mixed-Use Residential and Wellbeing Center		600,000					600,000
Hillcrest Multi-Use Building		241,000					241,000

	Current Term (2022-23 to 2027-28)						Total
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Medical Office Building at Bernardo Center	180,000						180,000
Public Health & Compassionate Care Facility (previously Wertheim School of Public Health and Human Longevity Science Facility)	100,000						100,000
Science Research Park Master Development	1,000,000						1,000,000
SIO Biomedical Automation Facility	20,000						20,000
Triton Center (previously Triton Pavilion for Student Resources and Community Engagement)	395,000						395,000
Viterbi Family Vision Research Center	152,000						152,000
<b>SAN FRANCISCO</b>							
HSE 6 Renewal and Lab Modernization		33,350					33,350
HSIR Renewal (2022-2028)	500	1,000	2,500	3,000	4,500	4,500	16,000
Hunters Point Research Support Facility Upgrades	19,253						19,253
Mount Zion Cancer Research Building Renewal	8,000	9,000	3,000	1,500	1,500		23,000
Oakland Children's Hospital Research Institute Lab Upgrade	25,000						25,000
Parnassus Dental Clinics Building Renewal	700	600	345				1,645
Parnassus Research and Academic Building and West Campus Site Improvements	711,800						711,800
School of Nursing Building Demolition					79,400		79,400
Swing Space for Renovation of Research Space					15,500		15,500
Weill Neurosciences Building Lab Renovation - Augmentation	8,000						8,000
<b>SANTA BARBARA</b>							
Student Health Services Relocation	N/A (P3)						N/A (P3)

### University of California Health-Related Capital Need: Campus Projects with Funding Not Identified (\$000s)

	Total
<b>IRVINE</b>	
Beckman Laser Expansion and Renovation	60,000
College of Health Sciences Building Unit 2	110,000
Group B Seismic Improvements (EH)	73,360
Group C Seismic Improvements (EH)	1,938
Health Sciences Quad Utility Reliability Installation	10,000
Medical Innovation Building Unit 2	250,000

	<b>Total</b>
Med Sci Renovations	56,000
Student Health Center Replacement	69,000
<b>LOS ANGELES</b>	
CHS Biomedical Library Tower Improvements	100,000
CHS Fire Sprinkler Installation	60,000
CHS Program and Infrastructure Improvements	200,000
Fielding School of Public Health Building Improvements	50,000
Psychology - Neuroscience Research Building	70,000
Semel Neuropsychiatric Institute (NPI) Seismic Improvements	70,000
<b>RIVERSIDE</b>	
School of Medicine Teaching Hospital	500,000
<b>SAN DIEGO</b>	
Biomedical Sciences Building Seismic Improvements (Seismic Only)	63,600

**University of California Health-Related Capital Need: Health Center  
Projects with Funding Identified (\$000s)**

	Current Term (2022-23 to 2027-28)						Total
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
<b>UC DAVIS HEALTH</b>							
Ambulatory Care Center (Ellison) Fire Alarm Upgrades	20,000						20,000
Ambulatory Care Center (Ellison) Renovations		80,000					80,000
Central Utility Plan Expansion	200,000						200,000
Elk Grove Land Acquisition	19,500						19,500
Folsom Medical Office Building	172,000						172,000
Health System Projects \$1M to \$10M	50,000	15,000	15,000	15,000	15,000	15,000	125,000
Health System Projects Capital Renewal/Infrastructure \$1M to \$10M	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Main Hospital Interventional Radiology Suite Upgrade	26,500						26,500
Medical Campus OR Integration Modernization	68,000						68,000
Parking Structure 7	66,500						66,500
Sacramento Modular Fitness Center	10,400						10,400
UC Davis Health Priority 1	14,000						14,000
UC Davis Health Priority 2	28,000						28,000
UC Davis Health Priority 3		42,000					42,000
UC Davis Health Strategic Initiative 1	200,000						200,000
UC Davis Health Strategic Initiative 2		100,000					100,000
UC Davis Health Strategic Initiative 3			300,000				300,000
<b>UC IRVINE HEALTH</b>							
Ambulatory Center #3 - East Irvine				12,000			12,000
Ambulatory Center #4 - Northwest Orange County		20,000					20,000
Ambulatory Surgery Center - Orange County			25,000				25,000
Building 3 - Bed Backfill				25,000	25,000		50,000
Capital Projects \$1M to \$5M (MC)	20,598	10,500	17,500	25,000	10,000	10,000	93,598
Capital Projects \$5M to \$10M (MC)	25,400	21,000	21,000	18,000	18,000	18,000	121,400
Chao Comprehensive Cancer Center Expansion			10,000	10,000			20,000

	Current Term (2022-23 to 2027-28)						Total
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Douglas Hospital and Tower Refresh	5,000	5,000					10,000
Energy Projects	2,550	3,100	4,500	5,500	10,000	26,700	52,350
Gottschalk Repurpose / Renovation / Remodel		20,000					20,000
Irvine Medical Campus Shell Space Buildout					15,000		15,000
<b>UC LOS ANGELES HEALTH</b>							
200 Medical Plaza - Capital Projects \$1M to \$10M	12,000	12,000	12,000	12,000	12,000	12,000	72,000
300 Medical Plaza Renovation			5,500	5,500	5,500		16,500
Annual Capital Equipment Replacement	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Capital Renewal	10,000	10,000	10,000	10,000	10,000	10,000	60,000
CHS South Tower Post-Occupancy Improvements (Levels A&B)		27,000	27,000				54,000
Health System - Capital Projects \$1M to \$10M	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Medical Center Real Estate Acquisition	100,000						100,000
Mid-Wilshire Inpatient Bed Expansion/Renovations	350,000						350,000
Mid-Wilshire Medical Office Building Tenant Improvements		10,000	10,000	10,000			30,000
Mid-Wilshire Seismic Upgrades	37,000						37,000
MP200 Bone Marrow Transplant Program	10,000						10,000
MP200 Head & Neck Clinic Expansion	12,500						12,500
MP200 / RRUMC / SMUMC Nurse Call Replacement	44,000	2,000					46,000
Reagan Hospital - Capital Projects \$1M to \$10M	20,000	20,000	20,000	20,000	20,000	20,000	120,000
RRUMC 4th Floor Renovation	81,000						81,000
RRUMC Cancer Center		200,000					200,000
RRUMC Utility Building		300,000					300,000
RRUMC / SMUMC Lights / Booms Replacement	28,000						28,000
Santa Monica Hospital Medical Office Building New Admin/Clinic Building (Nissan Lot)		170,000					170,000
Santa Monica Hospital - Capital Projects \$1M to \$10M	10,000	10,000	10,000	10,000	10,000	10,000	60,000
SMUMC Merle Norman Pavilion Renovation Program	5,000	25,000	25,000	25,000			80,000
<b>UC SAN DIEGO HEALTH</b>							
Capital Projects \$1M - \$10M	37,000	23,000		15,000	12,000		87,000
Hillcrest Replacement Hospital	30,000	54,000					84,000
Hillcrest West Wing Decant and Relocation	10,000						10,000
Jacobs Center for Health Innovation	10,000						10,000
JMC Emergency Department Staff Wellness Center & Lounge	10,000						10,000

Current Term (2022-23 to 2027-28)							
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Shiley Eye Institute Renovation	17,000	10,000					27,000
Thornton MRI Expansion and Replacement	16,000						16,000
<b>UCSF HEALTH</b>							
ACC 2 Spine Center Relocation - Augmentation	98						98
ACC Building Exhaust Fan Variable Frequency Drive Installation	12,000						12,000
ACC C Level UC Imaging Center 3T MRI Upgrade and Clinic Renovation - Augmentation	2,654						2,654
ACC Third and Fourth Floors Hematology and Blood Marrow Transplant Expansion - Augmentation	2,300						2,300
BCH Oakland Administrative Support Building	64,400						64,400
Benioff Children's Hospitals (BCH) Oakland New Hospital Pavilion Program		945,600					945,600
Benioff Children's Hospital - San Francisco Bed Expansion	29,000						29,000
Capital Projects \$1M to \$5M - Infrastructure	3,126	724					3,850
Capital Projects \$1M to \$5M – Renovation	1,563	362					1,925
Capital Projects \$5M to \$10M - Medical Center	39,716	17,441					57,157
Clinical Space Renovation and Expansion Program	130,815	160,613	78,826				370,254
Long 4th Floor Neuro Hybrid OR Renovations	19,900						19,900
Long Hospital Room 316 Suite Remodel - Augmentation	1,000						1,000
Mount Zion Site Preparation	30,000						30,000
ML 12M Cath Lab and EP Lab Renovation		15,000					15,000
Mount Zion Site Preparation	30,000						30,000
MZ Main Hospital Building B Endoscopy Expansion	15,000						15,000
Outpatient Clinical Facility (P3-Delivered)		N/A					N/A
Peninsula Outpatient Center Tenant Improvements	86,341						86,341

**University of California Health-Related Capital Need: Health Center Projects with Funding Not Identified (\$000s)**

	Total
<b>UC DAVIS HEALTH</b>	
Seismic Priority A	46,000
Seismic Priority B	38,000
Seismic Priority C	11,000
<b>UC IRVINE HEALTH</b>	

	<b>Total</b>
Bridge to Triangle Parking	20,000
Building 30 Seismic Improvements	4,631
Restoration Projects	60,000
Douglas Hospital Inpatient Capacity (Phase 1 - DH38)	40,000
Douglas Hospital Inpatient Capacity (Phase 2 - DH36)	40,000
Douglas Hospital Inpatient Capacity (Phase 3 - DH34)	40,000
Emergency Department Optimization	30,000
Group B Seismic Improvements (Building 70)	12,612
Group C Seismic Improvements (Building 29)	9,154
Orange Campus Ambulatory Replacement and Parking Structure	200,000
Outpatient Surgery Expansion (Building 23)	20,000
SB1953 Non-Structural Seismic Upgrades	50,000
<b>UC SAN DIEGO HEALTH</b>	
Hillcrest Central Utility Plant	48,000
Hillcrest Replacement Hospital	1,716,000





## APPENDIX 2 - PROJECTS WITH FUNDING NOT IDENTIFIED

### The University of California Capital Need with Funding Not Identified (\$000s)

BERKELEY	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Berkeley Advanced Semiconductor Infrastructure	25,000
Berkeley Isotope Cyclotron Lab	TBD
Capital Projects \$1M to \$10M (E&G)	60,000
Cesar Chavez Center Seismic Replacement	230,000
Clean Energy Campus/Campus Energy Project (State)	700,000
Davis Hall Seismic Improvement Project	330,000
Restoration Work (State-Eligible)	402,000
Donner Laboratory and Addition Decant and Safe Disposal	10,000
Downtown Lease Consolidation Building	100,000
Durant Hall Seismic Improvements	30,000
Evans Hall Seismic Demolition	16,000
Hearst Gymnasium Seismic Improvements	202,000
Hesse-O'Brien Halls Seismic Replacement	400,000
Innovative Genomics Institute Building Expansion	300,000
Interdisciplinary Academic Hub Building #1	240,000
Interdisciplinary Academic Hub Building #2	240,000
Interdisciplinary Academic Hub Building (Lab-focused)	300,000
McLaughlin Hall Seismic Improvements	40,000
Old Art Gallery/Powerhouse Seismic Renewal	16,000
Sather Tower Seismic Improvements	4,000
Seismic Program - Localized Improvements & Small Buildings	60,000
Seismic Program - Major Academic Facility Improvements and Renewal	3,180,000
Seismic Program — Seismic Replacement Buildings	2,930,000
South Hall Seismic Improvements	41,300
STEM Building Modernization	150,000
Stephens Hall Seismic Improvements	98,000
Strategic Property Acquisitions	60,000
Water Reuse Facility and Water Infrastructure Renewal	30,000
Wellman Hall Seismic Renewal	64,400
<b>AUXILIARY PROJECTS</b>	
Cal Athletics Practice Facility	250,000
Capital Projects \$1M to \$10M (AUX)	48,000
Clean Energy Campus/Campus Energy Project (Non-State)	50,000

Restoration Work (Non-State)	60,000
Early Childcare Education Center (Seismic Replacement & Consolidation)	30,000
Edwards Stadium Replacement/Modernization	20,000
Haas Clubhouse Seismic Improvements	15,000
Housing Project - Clark Kerr Seismic Improvements (Seismic Only)	172,000
Housing Project #6	415,000
Housing Project #7	100,000
New Concert Hall (Cal Performances)	150,000
Recreational Sports Facility Expansion / Field House Seismic Replacement	270,000
Recreational Sports Facility Seismic Improvements	82,500
Seismic Program - Parking Facilities	50,000
Seismic Program - Real Estate Portfolio	144,000
Strategic Property Acquisitions - Auxiliary	60,000
Tennis Court Relocation	15,000
Unit 1 Tower Renewal	32,500
University Village Office + Community Center Replacement	22,000
	<b>TOTAL BERKELEY</b>
	<b>11,995,700</b>
<b>DAVIS</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Animal Husbandry Feed Mill Hay Seismic (Group A3)	1,000
Animal Husbandry Hopkins Barn Seismic (Group A3)	2,000
Bodega Marine Lab Salmon Shed Seismic (Group A3)	1,600
CNPRC Primate Center Administration Building Seismic (Group A1)	4,100
CNPRC Primate Center Animal Building Seismic (Group A3)	9,000
CNPRC Primate Center Lab Seismic (Group A2)	14,000
Core Campus Laboratory Renovations	200,000
Restoration Work (State-Eligible)	245,000
Electrical Infrastructure Improvements	20,000
Everson Hall Seismic (Group A2)	27,000
Everson Hall Teaching Laboratory	69,500
Hanger Seismic (Group A3)	1,500
Hickey Gym Seismic (Group A1)	33,000
Hutchison Hall Seismic (Group A3)	73,000
Infrastructure Improvements	40,000
Research Animal Facility	50,000
Security and Access Improvements	25,000
Seismic Group B (State)	227,000

Seismic Group C (State)	129,000
Steam to Hot Water Conversion	140,000
Storer Hall Seismic (Group A2)	44,000
Teaching Lab Facility	67,500
Wolfskill Bunkhouse Seismic (Group A3)	200
<b>AUXILIARY PROJECTS</b>	
Memorial Union Seismic (Group A2)	35,000
Segundo Housing Infill (formerly Segundo Expansion Housing)	93,000
Seismic Group B	20,000
Seismic Group C	12,000
Transportation Infrastructure Program	25,000
West Village Faculty and Staff Housing	60,000
<b>TOTAL DAVIS</b>	<b>1,668,400</b>
<b>UC DAVIS HEALTH</b>	
<b>MEDICAL CENTER PROJECTS</b>	
Seismic Priority A	46,000
Seismic Priority B	38,000
Seismic Priority C	11,000
<b>TOTAL DAVIS HEALTH</b>	<b>95,000</b>
<b>IRVINE</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
ADA Compliance	25,000
Beall Center for Art + Technology Expansion and Renovation	6,900
Campus Security Improvements	30,000
Capital Projects \$5M to \$10M (E&G)	90,000
Capital Renewal/Restoration (E&G)	602,821
Central Plant and Utility Distribution Renewal Phase 1	15,000
Central Plant and Utility Distribution Renewal Phase 2	15,000
Central Plant and Utility Distribution Renewal Phase 3	15,000
Central Plant Underground Fuel Tank Replacement	3,000
Chilled Water System Expansion	15,000
Claire Trevor Theater Seismic Improvements	15,000
Contemporary Arts Center 4th Floor Renovation	10,000
Restoration Work	300,688
System Renewal Backlog	759,104
Energy-saving Projects - Lighting Retrofits	13,000
Energy-saving Projects - Monitoring Based Commissioning	2,300

Energy-saving Projects - Smart Lab Upgrades	750
Engineering & Physical Sciences Chemical Storage Upgrades	40,000
Engineering Renovations	50,000
Engineering Tower Seismic Improvements and Renewal	130,700
Environmental and Safety Improvements	15,000
Fire and Life Safety Improvements Phase 2	47,000
Fire and Life Safety Improvements Phase 3	42,000
Group B Seismic Improvements (E&G)	263,045
Group C Seismic Improvements (E&G)	34,300
Hazardous Materials Abatement	30,000
Humanities Hall Seismic Improvements	50,000
Humanities/Arts Building	71,000
Integrated Nanosystems Research Facility Renovations	25,000
Langson Library Seismic Improvements	53,720
Law Building	233,000
McGaugh Hall Renovation	44,000
McGaugh Hall Seismic Improvements	37,091
Physical Sciences Class Laboratory Renovations	15,000
Qureshey Lab Seismic Improvements	6,627
Regional Water Quality Improvements	10,000
Sciences Buildings Renovations, Phase 1	27,000
Sciences Buildings Renovations, Phase 2	44,000
Sewer Infrastructure Improvements	24,000
Social & Behavioral Sciences 2	63,000
Social Science Plaza A Seismic Improvements	5,987
Social Science Tower Seismic Improvements	35,120
Storm Drain Improvements	24,000
Transportation Infrastructure Safety Improvements	10,000
Water Distributions Systems Renewal Phase 1	8,000
Water Distributions Systems Renewal Phase 2	8,000
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>	
Beckman Laser Expansion and Renovation	60,000
College of Health Sciences Building Unit 2	110,000
Group B Seismic Improvements (EH)	73,360
Group C Seismic Improvements (EH)	1,938
Health Sciences Quad Utility Reliability Installation	10,000
Med Sci Renovations	56,000

Medical Innovation Building Unit 2	250,000
<b>AUXILIARY PROJECTS</b>	
ARC Expansion Phase 4	80,000
ARC Field Expansion	8,000
Bren Events Center Seismic Improvements	61,670
Capital Projects \$5M to \$10M (AUX)	60,000
Capital Renewal/Restoration (AUX)	129,396
Cross Cultural Center Redevelopment	34,000
Graduate Family Housing Electronic Lock Installation	20,795
Group B Seismic Improvements (AUX)	124,618
Group C Seismic Improvements (AUX)	105,321
Mesa Court Unit 3 Renovation	8,200
Satellite Student Center	34,000
Shellmaker Island Boathouse Replacement	11,000
Student Center Seismic Improvements	1,710
Student Health Center Replacement	69,000
Student Housing Community Center Renovations	15,000
Undergraduate Student Housing Renovations to Support Inclusion	5,000
Verano 1, 2, & 3 Redevelopment, Phase 1	325,000
<b>TOTAL IRVINE</b>	<b>5,019,161</b>
<b>UC IRVINE HEALTH</b>	
<b>MEDICAL CENTER PROJECTS</b>	
Bridge to Triangle Parking	20,000
Building 30 Seismic Improvements	4,631
Restoration Work	60,000
Douglas Hospital Inpatient Capacity (Phase 1 - DH38)	40,000
Douglas Hospital Inpatient Capacity (Phase 2 - DH36)	40,000
Douglas Hospital Inpatient Capacity (Phase 3 - DH34)	40,000
Emergency Department Optimization	30,000
Group B Seismic Improvements (Building 70)	12,612
Group C Seismic Improvements (Building 29)	9,154
Orange Campus Ambulatory Replacement and Parking Structure	200,000
Outpatient Surgery Expansion (Building 23)	20,000
SB1953 Non-Structural Seismic Upgrades	50,000
<b>TOTAL IRVINE HEALTH</b>	<b>526,397</b>

<b>LOS ANGELES</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Boelter Hall Seismic Improvements	96,000
Botanical Garden Enhancements	20,000
Boyer Hall Seismic Improvements	14,000
Bunche Hall - Tower Seismic Improvements	55,000
Campus Academic Facility	70,000
Capital Renewal - State Eligible Restoration Work	4,854,446
Dentistry Clinic Program Improvements	70,000
Dodd Hall Seismic Improvements	17,000
Engineering 4 Seismic Improvements	32,000
Fowler Museum Improvements and Addition	70,000
Group B Seismic Improvement Projects (State)	21,000
Group C Seismic Improvement Projects	17,000
Haines Hall Seismic Improvements	15,000
Lab School Improvements	40,000
Law School Addition and Academic Facility	100,000
Law School Seismic Improvements	78,000
Life Sciences Building Improvements	50,000
Math Science Seismic Improvements	34,000
Moore Hall Seismic Improvements	19,000
Murphy Hall Seismic Improvements	17,000
North Campus Classroom Facility	300,000
Perloff Hall Seismic Improvements	17,000
Powell Library East Wing Seismic and Program Improvements	68,000
Powell Main Library Program Improvements	70,000
Rolfe Hall Seismic Improvements	17,000
Royce Hall Seismic Improvements	39,000
Schoenberg Hall Seismic Improvements	27,000
Young Hall Seismic Improvements	65,000
Young Research Library Seismic and Program Improvements	68,000
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>	
CHS - Biomedical Library Tower Improvements	100,000
CHS Fire Sprinkler Installation	60,000
CHS Program and Infrastructure Improvements	200,000
Doris Stein Seismic Improvements	11,000
Factor Seismic Improvements	22,000

Fielding School of Public Health Building Improvements	50,000
Gonda Center Seismic Improvements	13,000
MacDonald Laboratory Seismic Improvements	16,000
Psychology - Neuroscience Research Building	70,000
Semel Neuropsychiatric Institute (NPI) Seismic Improvements	70,000
<b>AUXILIARY PROJECTS</b>	
Bradley South Residence Hall	110,000
Drake Stadium Residence Hall	185,000
Group B Seismic Improvement Projects (Non-State)	42,080
Student Services / Welcome Center	70,000
Sunset Canyon Recreation Center Renovation and Expansion (GF)	50,000
<b>TOTAL LOS ANGELES</b>	<b>7,429,526</b>
<b>UC LOS ANGELES HEALTH</b>	
No projects	0
<b>TOTAL LOS ANGELES HEALTH</b>	<b>0</b>
<b>MERCED</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Backfill Program	10,695
Campus Infrastructure Expansion	150,000
Campus Public Safety Building	10,262
Capital Projects \$1M to \$5M (E&G)	30,000
Capital Renewal Projects \$750K to \$5M (E&G)	72,000
Classroom and Office Building III	69,578
CSE/EE Building	182,349
Restoration Work	20,089
Energy Program	5,175
Experimental Smart Farm	18,100
MVPGR Field Education Center	7,300
MVPGR Field Research Center	16,500
Research Open Space Infrastructure	12,500
Transportation Improvements	14,356
Valley/Mountain Research Archives Center	89,344
Wawona Seismic Renovations	600
Wet/Dry Research Lab	183,876
<b>AUXILIARY PROJECTS</b>	
Campus Arena	87,066
Early Childhood Education Center	23,126

Faculty Housing Project	55,917
Graduate Housing Building II	78,195
Softball & Baseball Fields, Track and Fieldhouse	47,138
Transfer & Graduate Student Housing	49,100
UC Merced Student Union	64,002
UCM / MCC "Promise" Housing Project	96,805
Undergraduate Housing Living/Learning 1	133,431
Undergraduate Housing Living/Learning 2	133,431
Undergraduate Transfer Student Housing Building	99,506
<b>TOTAL MERCED</b>	<b>1,760,441</b>
<b>RIVERSIDE</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Agricultural Infrastructure Improvements	20,000
Anderson Hall Improvements	15,000
Boyce Hall Improvements	38,200
Campus Electrical Infrastructure Upgrades	60,000
Central Plant Multi-Phased Improvements	150,000
Central Plant Seismic Upgrades	5,500
Restoration Work (State-Eligible)	100,000
Engineering Building Unit 3	115,000
Fine Arts 2	50,000
Life Sciences Building Seismic Upgrades and Laboratory Renovations	34,400
Multidisciplinary Research Building 2	200,000
Natural and Physical Sciences Academic Facility	80,000
Natural Reserve Projects	15,000
OASIS Hub Clean Technology Park	143,000
Olmsted & Humanities Theatre Improvements & Seismic Upgrade	15,500
Orbach Library Seismic Upgrades	48,500
PE & Dance Renovation and Seismic Upgrades (State)	7,956
Physics Building Systems Renewal	51,000
Plant Research 2	30,000
Professional School – Education and Public Policy	85,000
Psychology Building South Wing	50,000
Rivera Library Renovation and Seismic Upgrades	93,700
Seismic Projects Group A - State Eligible	384,869
Seismic Projects Group B - State Eligible	121,026
Seismic Projects Group C - State Eligible	505,750



Spieth Hall Renovation and Seismic Upgrades	77,200
Sproul Hall Improvements & Seismic Upgrade	32,700
Undergraduate Teaching and Learning Facility 2	125,000
Undergraduate Teaching Greenhouses	20,000
Watkins Hall Improvements	29,000
Webber Hall Renovation and Seismic Upgrades	22,600
<b>AUXILIARY PROJECTS</b>	
Apartment Complex Purchase	65,000
Bannockburn Renovation / Redevelopment	30,000
Restoration Work (Non-State-Eligible)	63,000
North District Phase 2	250,000
North District Phase 3	120,000
PE & Dance Renovation and Seismic Upgrades (Non-State)	38,844
Seismic Projects Group A - Non-State-Eligible	386,170
Seismic Projects Group B- Non-State-Eligible	168,360
Seismic Projects Group C - Non-State-Eligible	342,474
Transit Center	20,000
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>	
School of Medicine Teaching Hospital	500,000
<b>TOTAL RIVERSIDE</b>	<b>4,709,749</b>
<b>SAN DIEGO</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Biomedical Sciences Building Seismic Improvements (Seismic Only)	63,600
Center for Neural Circuits and Behavior (CNCB) Seismic Improvements (Seismic Only)	20,700
Center Hall Seismic Improvements (Seismic Only)	21,100
Che Café Seismic Improvements (Seismic Only)	444
Galbraith Hall Seismic Improvements (Seismic Only)	32,300
Geisel Library Seismic Improvements (Seismic Only)	35,000
Jacobs Hall (EBU-1) Seismic Improvements (Seismic Only)	65,600
Mayer Hall Seismic Improvements (Seismic Only)	53,300
Pacific Hall Seismic Improvements (Seismic Only)	16,700
Scripps Oceanography Human Health Research Building	100,000
Seismic Only Improvements - Group B, State-Eligible (Phase 1)	120,000
Seismic Only Improvements - Group B, State-Eligible (Phase 2)	120,000
Seismic Only Improvements - Group B, State-Eligible (Phase 3)	120,000
Seismic Only Improvements - Group C, State-Eligible	109,000
SIO Collections Building	10,000

SIO Hubbs Hall Seismic Improvements, Restoration & Renovation	44,000
Urey Hall Seismic Improvements (Seismic Only)	50,600
<b>AUXILIARY PROJECTS</b>	
Main Gym and Natatorium Seismic Improvements (Seismic Only)	16,000
Pepper Canyon East Student Housing	675,000
Recreation Gymnasium Seismic Improvements (Seismic Only)	3,240
RIMAC Seismic Improvements (Seismic Only)	19,000
Seismic Only Improvements - Group B, Non-State Eligible	120,000
Seismic Only Improvements, Group C, Non-State Eligible	48,000
Tenaya Hall Seismic Improvements (Seismic Only)	6,300
Tioga Hall Seismic Improvements (Seismic Only)	8,900
<b>TOTAL SAN DIEGO</b>	<b>1,878,784</b>
<b>UC SAN DIEGO HEALTH</b>	
Hillcrest Central Utility Plant	48,000
Hillcrest Replacement Hospital	1,716,000
<b>TOTAL SAN DIEGO HEALTH</b>	<b>1,764,000</b>
<b>SAN FRANCISCO</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Energy Efficiency and Decarbonization Projects	50,000
Facilities Investment Needs (without a funding plan)	800,000
Water Conservation Projects	10,000
<b>EDUCATION &amp; GENERAL – HEALTH PROJECTS</b>	
Seismic Compliance Projects - Group A (Seismic Only)	778,000
Seismic Compliance Projects - Group B (Seismic Only)	967,000
Seismic Compliance Projects - Group C (Seismic Only)	246,000
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Aldea Housing Densification Phase 2	340,000
UCSF Workforce Housing	680,000
<b>TOTAL SAN FRANCISCO</b>	<b>3,871,000</b>
<b>UCSF HEALTH</b>	
No projects	0
<b>TOTAL SAN FRANCISCO HEALTH</b>	<b>0</b>
<b>SANTA BARBARA</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Academic Building I	102,164
Academic Building II	127,706

Academic Building III	127,706
Academic Building IV	127,706
Academic Building Renewal I	63,853
Academic Building Renewal II	51,082
Broida Renovation	88,091
Campus Electrification of Cooling and Heating Projects	125,000
Chemistry Building Seismic Improvements (W, C)	83,969
College of Creative Studies	44,696
Restoration Work (Infrastructure)	153,747
Restoration Work (Buildings - SE)	80,910
Restoration Work (Infrastructure - SE)	39,113
Ellison Hall Seismic Improvements	77,488
Engineering Buildings Renovation	76,624
Engineering III Building	200,498
Facilities Management Relocation	20,000
Harold Frank Hall Seismic Improvements	35,234
Infrastructure Renewal Phase 2	25,542
Marine Bio Technology Building Seismic Improvements	58,699
MRL Seismic Improvements	8,728
Music Building Unit II Seismic Improvements	10,516
Music Renewal	51,295
New Physics Building	200,498
Phelps Hall Seismic Improvements	96,541
Public Safety Building Expansion	25,542
Public Safety Seismic Improvements	6,264
Robertson Gym Seismic Improvements	22,612
Seawater System Renewal	7,000
Seismic Group B Projects	306,577
Seismic Group C Projects	140,544
South Hall Seismic Improvements	65,891
Storke Tower Seismic Improvements	13,250
Theater and Dance East Seismic Improvements	22,042
<b>AUXILIARY PROJECTS</b>	
Capital Projects \$1M to \$10M (Auxil)	66,362
Recreation Center Seismic Improvements	14,973
San Miguel Seismic Retrofit and Renewal	61,433
San Nicolas Seismic Residence Hall Seismic and Renewal	62,075

San Rafael Residence Hall Seismic and Renewal	64,677
Santa Catalina Residence Hall Commons Seismic Improvements	44,195
Seismic Group B Projects NSE	1,196
Seismic Group C Projects NSE	233,922
Storke Family Housing Turnover Renewal	14,540
UCen Seismic Improvements	63,061
West Campus Family Student Housing Infrastructure and Seismic Renewal	13,524
<b>TOTAL SANTA BARBARA</b>	<b>3,327,086</b>
<b>SANTA CRUZ</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Campus Welcome Center	10,320
Restoration and Capital Renewal Program - State Eligible	432,781
System Renewal (State)	486,126
Electrical Growth + Resiliency - Campus Core Electrical Ring Completion	12,633
Electrical Growth + Resiliency - East 21kV Service Entrance	11,277
Electrical Growth + Resiliency - West 21kV Service Entrance	176,665
Engineering 3	169,018
Engineering Buildings Alterations (JBEB/E2)	20,000
Hahn Integrated Student Services and Success Center	10,000
Instructional Facilities Upgrades	27,368
Integrated Teaching and Learning Complex	50,527
Interdisciplinary Instruction & Research Building (Thimann Laboratories Seismic)	193,500
Jack Baskin Engineering Building Seismic Retrofit	26,146
Jordan Gulch Above Grade Sewer Relocation	8,063
Kerr Hall Seismic Retrofit	41,322
Meyer Drive Extension + Bridge	21,500
Mt. Hamilton Observatory Seismic Retrofit	16,414
Non-Potable Water Treatment & Distribution - Eastside	24,725
Non-Potable Water Treatment & Distribution - Main Entry	17,000
Non-Potable Water Treatment & Distribution - Westside	26,000
Ocean Health Building Expansion	39,000
Projects Under \$10M - State-Eligible	102,675
Renovation Projects Under \$10M for Energy and Water Savings - State Eligible	7,712
Resource Recovery Facility (Part 2)	16,942
Sanitary Sewer Capital Renewal - Sewer Main Pipe and Manhole Lining	15,265
Seismic Group B (State Eligible)	268,682
Seismic Group C (State Eligible)	71,282

Seismic Projects Under \$10M - State-Eligible	6,886
Social Sciences 3A	85,628
Thimann Laboratories Seismic Retrofit	44,000
UCO Instrumentation Facility	11,750
Westside Research Park Building C Research Laboratories	86,133
<b>AUXILIARY PROJECTS</b>	
Athletics & Rec Stadium Project, Lower East Field	26,875
Athletics & Recreation Fitness and Wellness Center Expansion	8,600
Athletics and Recreation Fitness Center Seismic Retrofit	8,362
College 11 Infrastructure	440,000
Restoration and Capital Renewal Program - Non-State Eligible	215,226
East Tennis Complex (Athletics and Recreation)	5,300
Graduate Resource Center	60,000
Oakes College Major Maintenance and Housing Expansion	180,000
Projects Under \$10M - Non-State-Eligible	37,361
Ranch View Terrace Phase 2 - Faculty/Staff Housing	102,000
Renovation Projects Under \$10M for Energy and Water Savings - Non-State Eligible	1,963
Seismic Group B (Non-State Eligible)	79,907
Seismic Group C (Non-State Eligible)	4,485
Student Apartments - East of Heller Dr	44,075
Student Apartments - West Campus	415,730
Student Center	120,400
Student Health and Wellness Services	162,933
Student Housing Infill - East Campus	330,694
Student Housing Infill and Improvements - Cowell College	59,053
Student Housing Infill and Improvements - Stevenson College	59,053
Student Housing West Phase 2 - Heller Development	627,052
<b>TOTAL SANTA CRUZ</b>	<b>5,526,409</b>
<b>AGRICULTURE &amp; NATURAL RESOURCES</b>	
<b>EDUCATION &amp; GENERAL PROJECTS</b>	
Restoration and Capital Renewal Program	2,970
Restoration Program - State-Eligible - No Funding Identified	84,883
Electric Vehicle Charging Stations	1,226
Elkus Education Center Major Renovations	2,000
Elkus Education Center Program Improvements	4,500
Energy Resiliency	3,000
Gateway Site Improvements	1,200

Intermountain REC New Irrigation Well	1,500
Lindcove REC Asphalt & Access Renewal	538
Lindcove REC Energy Efficiency	1,000
Lindcove REC Major Renovations	3,000
REC Fire Alarm Control Systems	560
Seismic Retrofit Program--Group A	7,814
Seismic Retrofit Program--Group B	6,164
Seismic Retrofit Program--Group C	12,230
South Coast REC Greenhouse Repairs	629
West Side REC New Irrigation Well	1,500
<b>TOTAL AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>134,714</b>
<b>LAWRENCE BERKELEY NATIONAL LABORATORY</b>	
Advanced Materials Discovery Building	250,000
Berkeley Isotope Cyclotron Laboratory Project	TBD
Biosciences Genome Engineering and Manufacturing (BioGEM) Facility	450,000
Chemical Observatory (and B7 Replacement)	95,000
Chemical Sciences Building	230,000
UC Supported Collaboration and Learning Center	15,000
<b>TOTAL LAWRENCE BERKELEY NATIONAL LABORATORY</b>	<b>1,040,000</b>
<b>SYSTEMWIDE / OFFICE OF THE PRESIDENT</b>	
Blake House	7,000
Casa de California	502
<b>TOTAL SYSTEMWIDE / OFFICE OF THE PRESIDENT</b>	<b>7,502</b>
<b>TOTAL UNIVERSITY OF CALIFORNIA</b>	<b>50,753,869</b>



