

University of California 2002-03 to 2006-07 Non-State Capital Program Overview of the Report

This report provides a projection of the capital program expected to be proposed for funding from non-State sources during the five-year period, 2002-03 to 2006-07. This is the first of regular, annual reports that will be developed to provide an overview of campus longer-term capital plans.

The Non-State Capital Program is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the five-year period, including debt financing, campus resources, gifts, capital reserves, and federal funds. This program is presented for information only, to provide the Board of Regents with a projection of the facilities to be developed using non-State sources. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings, when the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. It is anticipated that the scope, cost, and funding plan of these future projects will change to some degree by the time they are presented for project and funding approval.

It should be noted that while the lists of campus projects address a wide range of facilities needs, the campus programs do not meet all campus capital needs. The campuses have included projects that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in the program because feasibility studies are underway, alternative solutions are being evaluated, or funding sources cannot be identified, especially for projects that would be approved in the fourth or fifth year of the Non-State Capital Program. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report includes a chapter for each campus that includes the following information:

- An overview of the campus planning context in which the projection of Non-State funded projects has been developed.
- A table that displays the list of projects that the campus estimates it will bring forward for approval during the five-year period, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The format of the tables outlining the Five-Year Non-State Capital Program is different from the way that multi-year capital programs have been presented in other documents, in order to provide additional information about proposed projects and to display the construction program already underway that is funded from non-State sources. First, each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2002) but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

Second, information is provided for each project that indicates the program objectives to be achieved, identifying whether the project addresses needs related to accommodating enrollment growth, providing space flexibility, providing space for new program initiatives, or correcting building deficiencies. The tables also display the scope of the project, the fund sources to be used to support the project, and the anticipated fiscal year in which project approval will be requested and the fiscal year in which it is anticipated that the project will be completed. The definitions of the data displayed in each table are presented in a Key to the Tables that precedes the list of projects in each campus section.

Note that the “approval year” for previously approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2000-01 but also received approval for a funding augmentation in 2002-03; in this instance, the approval year would be shown as 2002-03.

The campus project tables and the campus funding summary identify the fund sources by major categories that are projected to support future projects. The categories are:

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

The campuses have had significant success over the last decade in developing facilities supported by gifts. It is difficult, however, to estimate the amount of gift funds that may be available to support capital development over the next five years, especially as some projects rely on the generosity of one or two donors. To address this issue, the campuses have included two categories of gift-funded projects in this report. First, new gift-funded projects that the campus is committed to moving forward in the five-year period are identified. Second, additional gift-funded projects that would move forward only when gift funds are available are identified in *italics* in the tables and the cost of these projects is not included in the campus funding summary.

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

The State capital funds displayed in the project tables include *only* the amount of State funds associated with projects that are jointly funded from both State and non-State sources, and do not include all projects included in the State-funded capital improvement program. The amount of State funding is displayed in brackets [], to distinguish it from non-State fund sources.

SANTA BARBARA CAMPUS

2002-03 to 2006-07 Non-State Capital Program

SANTA BARBARA CAMPUS 2002-03 to 2006-07 Non-State Capital Program

Enrollment at the Santa Barbara campus is forecasted to grow to 22,065 FTE by 2006-07, an increase of 7 percent over the five-year period. Enrollment growth is limited by the campus's existing Long Range Development Plan to 20,000 headcount students (19,400 FTE students) on campus, based on a measure of three-quarter average enrollment. Although enrollment is projected to exceed this level by more than 2,000 FTE by 2006-07, the additional growth will be accommodated by enrollment in summer programs, by off-campus programs at the Ventura Center and UCDC, and by the Education Abroad Program.

Santa Barbara's capital program responds to the academic goals and programs of the campus. Through consultation with the Campus Planning Committee, a capital program is developed that balances the need to renew existing instruction and research facilities, upgrade campus infrastructure, and develop new space to support growth. The campus is currently in the process of developing academic discipline space plans for two divisions in the College of Letters and Science: Mathematics, Life and Physical Sciences; and Humanities and Fine Arts. These plans will assess existing space conditions, project future needs, and propose strategies for addressing identified space deficiencies. Similar space plans and assessments have already been completed for the College of Engineering, the Biological Sciences, and the Givertz Graduate School of Education.

Additionally, a master plan for Student Housing and a campuswide assessment of parking needs were recently completed. Finally, Santa Barbara has initiated planning studies of the campus' electrical infrastructure, storm drain, and roadway systems in support of the campus' current and future plans for growth and development.

While the capital program relies on both State and non-State funding, the campus has become more dependent on non-State funding to accomplish its capital objectives. Each of the campus' proposed major new State-funded building projects includes supplementary non-State funding (from gifts, grants, and campus funds) to expand core academic space in a cost-effective way. These projects include the Engineering Science Building, Life Sciences Building, Psychology Building Addition, California NanoSystems Institute Building, and the new Education and Social Sciences Building. The Santa Barbara Non-State Capital Program also includes projects that address the space needs of major research initiatives, such as the Marine Science Institute, Kavli Institute for Theoretical Physics (Kohn Hall), and the Sedgwick Reserve. These projects generally rely upon gifts, grants, campus funds, and debt financing.

Students have initiated major student fee-funded projects, including the Intercollegiate Athletics Building, the Recreation Center Expansion, and the Student Resource Building. Collectively, these facilities address a serious space deficiency that has limited program growth for student services and student activities. Finally, the Non-State Capital Program includes projects to meet the campus goal of housing 30 percent of its students on campus, including the San Clemente and Storke Housing projects and the seismic upgrading and renovation of San Rafael Hall and De la Guerra Dining Commons.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2002), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

 The list of projects is organized into four program categories.

- **Education and General** – Core instruction, research and support space. Separate sections are provided for General Campus programs, Health Sciences programs, and the California Institutes for Science and Innovation.
- **Infrastructure Development** – Utilities, central plant, major landscape/hardscape projects.
- **Auxiliary Enterprises and Fee-Supported Facilities** – Self-supporting programs and facilities such as housing, student centers, recreation, parking, child care facilities.
- **Medical Center** – Patient care facilities and medical center support space.

Project Objectives.

 Identifies the primary purpose(s) of each project.

- **Enrollment growth** – To provide additional capacity related to student and faculty growth.
- **Space flexibility** – To provide more efficient and adaptable space, or provide staging space for renovation of existing buildings.
- **Program initiatives** – To accommodate new or expanding programs not necessarily related to enrollment growth, such as new research centers.
- **Correct deficiencies** – To address unsatisfactory conditions, including seismic or code deficiencies, capital renewal, technological obsolescence, or modernization needs.

Scope.

 Defines the size of the project, such as assignable square feet (asf).

New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

Fund Sources.

 Identifies the major categories of fund sources used to support the project.

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

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

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

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

SANTA BARBARA CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
EDUCATION AND GENERAL											
<u>General Campus</u>											
Marine Science Research Building (MSRB)				X		38,446 asf	N	25,057	Debt, Gifts	99-00	03-04
Embarcadero Del Norte Conversion (Instructional Resources)	X	X				8,715 asf	R	2,435	Debt	00-01	02-03
Harder Office Building			X			10,165 asf	N	2,750	Equity	01-02	02-03
Engineering Science Building	X			X		52,000 asf	N	6,846 [32,868]	Equity State	01-02	03-04
								39,714	Total		
Life Sciences Building	X			X		50,580 asf	N	1,057 [29,222]	Gifts State	01-02	04-05
								30,279	Total		
Kohn Hall Expansion (Institute of Theoretical Physics)		X	X			7,000 asf	N	4,800	Gifts	02-03	03-04
MSRB Education Outreach Center				X		6,730 asf	N	3,500	Gifts	02-03	03-04
Alumni House				X		12,000 asf	N	6,000	Gifts	02-03	04-05
Engineering II 4th Floor Addition	X	X	X			7,700 asf	N	4,300	Gifts	02-03	04-05
Materials Research Laboratory Expansion and Renovation				X		4,000 asf	N	4,500	Gifts	02-03	04-05
Sedgwick Reserve Improvements				X	X	29,700 asf	N/R	19,500	Gifts	02-03	04-05
CNSI Digital Media Auditorium				X		5,000 asf	N	6,500	Gifts	02-03	06-07
Center for Film, TV and New Media	X			X		10,000 asf	N	6,000	Gifts	02-03	07-08
Physics Shops	X	X	X	X		3,500 asf	N/R	2,000	Equity	03-04	05-06
Education and Social Sciences Building	X			X		119,880 asf	N	7,907 [55,272]	Gifts State	04-05	07-08
								63,179	Total		

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

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

SANTA BARBARA CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 02-03	X	X	X	X	X		N/R	3,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04	X	X	X	X	X		N/R	3,000	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05	X	X	X	X	X		N/R	3,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X	X	X	X	X		N/R	3,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X	X		N/R	3,000	Equity	06-07	07-08
<u>California Institute</u>											
California NanoSystems Institute (CNSI) Building at Santa Barbara				X		63,149 asf	N	40,720 [34,200] 74,920	Debt, Gifts State Total	01-02	05-06
INFRASTRUCTURE DEVELOPMENT											
Campus Electrical System Improvement, Phase 1					X		N/R	3,500	Equity	02-03	03-04
Road Improvements					X		N/R	1,500	Gifts	03-04	04-05
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
San Rafael Student Housing Addition	X	X		X		800 beds	N/R	65,158	Debt, Reserves	00-01	02-03
San Rafael Residence Hall Seismic Corrections and Renovations	X	X		X		606 beds	R	9,800	Debt	01-02	03-04
San Clemente Student Housing	X					976 beds	N	116,702	Debt, Reserves	01-02	05-06
Francisco Torres	X					1,325 beds	R	81,750	Debt	02-03	02-03
Dining Commons Seismic Corrections and Renovation, Phase 1: De La Guerra	X	X		X		27,876 asf	R	12,471	Debt	02-03	03-04

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

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

SANTA BARBARA CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Student Housing/Dining</u>											
Residential Life Resource Center	X	X			X	5,680 asf	N	3,235	Reserves	02-03	03-04
Dining Commons Seismic Corrections and Renovation, Phase 2: Ortega	X	X			X	27,761 asf	R	9,950	Debt	02-03	04-05
Storke Family Housing Seismic Corrections and Renovation	X	X			X	342 units	R	42,000	Debt, Reserves	02-03	06-07
Sierra Madre Family Student Housing	X	X				151 units	N	48,000	Debt	03-04	06-07
<u>Student Activities, Recreation, Athletics</u>											
Intercollegiate Athletics Building	X	X				28,621 asf	N	15,017	Debt, Reserves	00-01	03-04
Recreation Center Expansion	X	X				37,600 asf	N	16,945	Debt, Reserves	00-01	03-04
Student Resource Building	X	X	X			42,000 asf	N	24,522	Debt, Equity, Gifts, Reserves	02-03	05-06
<u>Parking and Roads</u>											
Campus Parking Structure 2	X	X				607 spaces	N	16,409	Debt, Equity, Reserves	02-03	04-05
Campus Parking Structure 3	X	X				1,000 spaces	N	25,000	Debt, Reserves	03-04	05-06

Total Santa Barbara Campus

Projects Approved Before 2002-03

Non-State Funds	302,487
State Funds	[96,290]
Total	398,777

Projects in 2002-03 to 2006-07 Program
(excludes gift projects in italics)

Non-State Funds	348,344
State Funds	[55,272]
Total	403,616

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

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

SANTA BARBARA CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

**2002-03 to 2006-07 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus		17,000		63,007		80,007	[55,272]
Health Sciences							
California Institutes							
Subtotal		<u>17,000</u>		<u>63,007</u>		<u>80,007</u>	<u>[55,272]</u>
Infrastructure Development		3,500		1,500		5,000	
Auxiliary Enterprises and Fee-Supported Facilities	244,124	908		250	18,055	263,337	
Medical Center							
Non-State Funds	244,124	21,408		64,757	18,055	348,344	

⁽¹⁾ Funding summary for 2002-03 to 2006-07 program does not include potential gift-funded projects listed in italics in the project table.

SANTA BARBARA CAMPUS
2002-03 to 2006-07 Non-State Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

Marine Science Research Building (MSRB) \$ 25,057,000

This project, which is currently under construction, will provide 38,446 asf for broad-based, multi-disciplinary marine science research. Research programs that will be housed in the building include Marine Biotechnology, Coastal Ecology, Oceanography, Antarctic Research, and Ocean and Coastal Policy. The MSRB and Environmental Sciences Building, which was just completed were planned concurrently and are located next to each other on the eastern edge of campus. The project is funded from debt financing of \$21,248,000 and gift funds of \$3,809,000. Occupancy is scheduled during 2003-04.

Embarcadero Del Norte Conversion (Instructional Resources) \$ 2,435,000

The project, which is under construction, involves renovation of an 8,715 asf building located in Isla Vista to address instruction and student study space needs. A 250-seat lecture hall, tutorial, computer and study rooms, and a suite of offices will be created from a building originally designed as a commercial bank. Renovation includes installation of an elevator to access the mezzanine level office suite, new HVAC and lighting systems, and code corrections. Site improvements include a new entry plaza to the lecture hall, and landscaping and re-paving of the existing parking lot. The project is funded from debt financing and is scheduled for occupancy in November 2002.

Harder Office Building \$ 2,750,000

This project involves construction of 10,165 asf of office and research space beneath the southern bleachers of Harder Stadium. The Department of Speech and Hearing will be permanently relocated from Snidecor Hall office wing (which is being demolished) into 4,500 asf in the Harder Office Building. The remaining space will be used to accommodate faculty, staff and students displaced due to other construction projects. This infill project also provides new electrical service, and relocates storage and bus parking, which are impacted by the project. It is funded by campus non-State funds. Completion is scheduled during 2002-03.

Engineering Science Building \$ 39,714,000

This 52,000 asf building, which is under construction, addresses the most critical space needs of the College of Engineering. The facility will be a multi-disciplinary instructional facility serving programs in Electrical and Computer Engineering and Mechanical and Environmental Engineering. It also will provide space for the Departments of Chemical Engineering and Materials, which lack the specialized facilities required for multi-disciplinary teaching and research in the areas of semiconductors, silicon-based device fabrication, and microelectromechanical systems (MEMS). The new building includes a 10,000 asf nano-fabrication facility to be shared as a central clean room facility serving programs in Physics, Chemistry, Biology, and Engineering. It also includes two classrooms, specialized class laboratories, research and support facilities, and faculty and administrative offices. The project is funded by \$32,868,000 of State funds and \$6,846,000 of campus non-State funds. Completion is slated for 2003-04.

Life Sciences Building **\$ 30,279,000**

This project, which is in bid process, is scheduled to begin construction in November 2002, and involves the construction of 50,580 asf of multidisciplinary instruction and research facilities. The project will provide classrooms, teaching laboratories, space for scholarly activity, research, and academic offices in support of programs in Ecology; Evolution and Marine Biology; and Molecular, Cellular and Developmental Biology. Project funding includes \$29,222,000 of State funds and \$1,057,000 of gift funds. Completion is anticipated during 2004-05.

Kohn Hall Expansion (Institute of Theoretical Physics) **\$ 4,800,000**

This gift-funded project will add 7,000 asf to the existing 17,000 asf Kohn Hall facility, which houses the Institute of Theoretical Physics, an organized research unit. The Institute's programs have expanded and have insufficient offices and meeting space to accommodate the growth in program participants. The addition will provide approximately 20 new offices, a 50-seat research seminar room, and a smaller conference room. Completion of this gift-funded project is anticipated during 2003-04.

MSRB Education Outreach Center **\$ 3,500,000**

This project will involve completion of 6,730 asf of shelled space in MSRB for an Education and Outreach Center. The Center will support federally funded education outreach programs and will include a Seawater Center, Technology Center, and Orientation Center. It will be gift funded and is planned for completion in 2003-04.

Alumni House **\$ 6,000,000**

This project, which is in the programming phase, will construct an approximately 12,000 asf building to support the Alumni Association's long-term growth objectives. The Alumni Association's membership has increased to approximately 120,000, and it has outgrown the 3,050 asf it occupies off-campus in Goleta. The project will include offices, conference rooms, a boardroom, a parlor or study, and outdoor patios and view terraces. The project will be funded by gifts and is planned for completion during 2004-05.

Engineering II 4th Floor Addition **\$ 4,300,000**

This project will add a 4th floor addition of 7,700 asf to the Engineering II Building. The addition will provide space for dry laboratories, computer laboratories, offices, conference rooms, and space for reception, copy, storage, and general support for the College of Engineering. The project will be funded from gifts and completion is planned for 2004-05.

Materials Research Laboratory Expansion and Renovation **\$ 4,500,000**

This project, which is in the programming phase, will renovate and add approximately 4,000 asf (8,000 gsf) to the existing Materials Research Laboratory building to accommodate the new Mitsubishi Chemical Center for Advanced Materials. Renovations and building additions will be made to the second and third floors. Approximately 20 offices, two conference rooms, and additional restrooms will be provided. The project will be funded with gift funds. Completion is anticipated in 2004-05.

Sedgwick Reserve Improvements **\$ 19,500,000**

The Sedgwick Reserve is part of the University’s Natural Reserve System. It consists of 5,900 acres located in the Santa Ynez Valley. The project will involve the renovation of approximately 11,900 asf located in several existing facilities; the replacement of existing infrastructure including electrical, roads and sewer system; and the construction of 17,800 asf in new facilities. The new facilities will include dormitories; resident housing for the director, on-site staff and researchers; classrooms; research laboratories; and other educational spaces. This project will be phased over several years, beginning with the replacement of existing infrastructure and construction of new facilities, and will be funded by gifts. Completion is anticipated during 2004-05.

CNSI Digital Media Auditorium **\$ 6,500,000**

The project will provide a 5,000 asf state-of-the-art, multipurpose facility to support the Media Arts and Technology Program. It also will support associated CNSI research, multimedia digital presentations, performances, and symposiums. This project will be funded from gift funds and is planned for completion during 2006-07.

Center for Film, TV and New Media **\$ 6,000,000**

This Center will be developed in conjunction with the new Education and Social Sciences Building, which is proposed for initial State funding in 2003-04. The project will involve the construction of an additional 10,000 asf for the College of Letters and Science, which will include a 325-seat film theater and associated support facilities. The Center is envisioned as being freestanding from the Education and Social Sciences Building, but it will support the instruction and research needs of the Film Studies and Communication Department. The project will be funded from gifts and completion is anticipated during 2007-08.

Physics Shops **\$ 2,000,000**

This project will add approximately 3,500 asf to the Physical Sciences South Building, combining the Physics student machine shop with engineering shops. Consolidation of machine shops will enable greater shop efficiency and space utilization. The project will be funded from non-State campus funds and completion is anticipated during 2005-06.

Education and Social Sciences Building **\$ 63,179,000**

The Education and Social Sciences Building, which is primarily a State funded facility, will provide 119,880 asf of instruction and research space to house the Givertz Graduate School of Education and high enrollment growth departments from the College of Letters and Science that include Film Studies, Communication, Law and Society, and Sociology. Gift funding will support 14,600 asf, including a 150-seat film theater, a large classroom, three seminar rooms, clinic space, a center for technology, a large multipurpose room, and space for the Gevirtz Research Center, the School Center Partnership, and South Coast Writing Program. Completion is anticipated during 2007-08.

Campus Approved E & G Projects under \$5 Million	2002-03	\$ 3,000,000
	2003-04	\$ 3,000,000
	2004-05	\$ 3,000,000
	2005-06	\$ 3,000,000
	2006-07	\$ 3,000,000

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

California NanoSystems Institute (CNSI) Building at Santa Barbara **\$ 74,920,000**

The project, which is in the preliminary planning phase, will provide 63,149 asf to house the California NanoSystems Institute, a joint program between the Santa Barbara and Los Angeles campuses and one of the four California Institutes for Science and Innovation. The building will house specialized laboratories for bio-nanofabrication, imaging and spectroscopy; modular laboratories for interdisciplinary research; digital media laboratories; and support facilities such as conference and multipurpose rooms and offices. Funding for the project includes \$34,200,000 of State funds, \$23,720,000 of gift funds and \$17,000,000 of debt financing. Occupancy is scheduled for 2005-06.

INFRASTRUCTURE

Campus Electrical System Improvement, Phase 1 **\$ 3,500,000**

The campus' existing electrical infrastructure is over 25 years old, is outdated, inefficient and does not have sufficient capacity to meet the growing needs of the campus. Phase 1 work will include installation of a new substation, express feeder to the engineering quad, a new feeder to the central campus, and building conversions from the current 16kV to 4kV of six buildings. The Phase 1 work will provide improved and more efficient electrical power to science and engineering buildings. Funding for the project will come from campus non-State funds, anticipated completion is in 2003-04.

Road Improvements **\$ 1,500,000**

This project will improve the east campus entrance, which is the main vehicular entrance to campus. The current east gate design dates back to the original Marine Base, which previously occupied what is now UCSB's main campus. Campus growth has resulted in significant traffic congestion at the east entrance. A roundabout will be constructed to eliminate the need for a traffic light and to improve traffic flow. The project will also improve landscaping and signage. The objective of the project is to create an entrance that is reflective of the natural setting and the campus' stature. Gift funds will be used to fund the project. Completion is planned for 2004-05.

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

San Rafael Student Housing Addition **\$ 65,158,000**

This project involves an 800-bed undergraduate residence hall addition and renovation, and an expansion (24,207 asf) of an adjacent dining commons. The addition addresses the demand for on-campus housing and will ease the pressure to assign students to triple-occupancy rooms. It is funded from \$60,658,000 in debt financing and \$4,500,000 in housing reserves. The project was completed in summer of 2002-03.

San Rafael Residence Hall Seismic Corrections and Renovations **\$ 9,800,000**

This project encompasses seismic corrections and renovations of the San Rafael residence hall complex, which includes 606 beds in a seven-story tower building and a cluster of three-story buildings. The project addresses life-safety deficiencies and includes refurbishing the interiors of the entire complex, which serves undergraduate students. The project is in working drawings and is funded from debt financing. Completion is planned for 2003-04.

San Clemente Student Housing **\$ 116,702,000**

Currently in the design phase, this project involves construction of a new 976-bed student apartment complex to serve upper division and graduate students and will contribute to achieving the campus goal of housing 30% of students on-campus. The project also includes 748 student resident parking spaces located beneath the housing units, and associated support facilities, which include a community center and 10,000 asf for operations and maintenance functions to serve the entire San Clemente housing complex. The housing includes 196 four-bedroom flats and 188 studio apartments. Each unit includes a living/dining area, kitchen, study/sleeping area and bath, plus storage and circulation space. The project is funded from debt financing (\$114,702,000) and housing reserves (\$2,000,000). Completion is projected during 2005-06.

Francisco Torres **\$ 81,750,000**

This student housing property, commonly known as Francisco Torres, was constructed in 1966 on 19.23 acres located adjacent to the Santa Barbara campus. The campus would like to acquire Francisco Torres to support its long-term enrollment growth by adding much need housing space. It contains 1,325 beds in 672 student housing suites in a 10-story South Tower and an 11-story North Tower. The two Towers are located over a common area that houses administrative offices, a cafeteria, classrooms, and recreational space. The combined building area totals 251,068 gsf. Outdoor facilities include a 25-meter swimming pool, two tennis courts, and a 712-space automobile parking lot. Operationally, Francisco Torres has traditionally been at or near full occupancy. This project will be funded by debt financing, with ownership anticipated during 2002-03.

Dining Commons Seismic Corrections and Renovation, Phase 1: De La Guerra **\$ 12,471,000**

This project will involve seismic corrections and renovations to the 27,876 asf De La Guerra Dining Commons facility, which serves approximately 1,000 resident students. This project will be funded from debt financing. Completion is planned for 2003-04.

Residential Life Resource Center **\$ 3,235,000**

This project will involve construction of a 5,680 asf office and administrative building in the southeast precinct of the campus. The project will consolidate space for residential life services and operations. The Center will be funded from housing reserves and completion is anticipated during 2003-04.

Dining Commons Seismic Corrections and Renovation, Phase 2: Ortega **\$ 9,950,000**

This project will involve seismic corrections and renovations to the 27,761 asf Ortega Dining Commons facility, which serves approximately 1,000 resident students. The project will be funded from debt financing. Completion is planned for 2004-05.

Storke Family Housing Seismic Corrections and Renovation **\$ 42,000,000**

The project involves the upgrading of the 342-student family apartment unit complex. It will correct seismic deficiencies, repair and replace structural systems damaged by water intrusion, upgrade and replace fire alarm and suppression systems, renovate utilities, replace roofs, refurbish living areas and paint the exterior. It will also involve hazard abatement and associated code corrections. The project will be funded from debt financing and housing reserves. Completion is planned for 2006-07.

Sierra Madre Family Student Housing **\$ 48,000,000**

This project will include construction of 151 new units of student family housing on the North Campus. The project will consist primarily of two-story, three-bedroom townhouses; 5% of the units will provide single level three-bedroom units for ADA compliance. The project will also include community facilities, site administration offices, laundry facilities, recreation areas and surface parking. The project will be funded from debt financing. Completion is anticipated in 2006-07.

Student Activity/Recreation

Intercollegiate Athletics Building **\$ 15,017,000**

The project, which is in the bid phase, provides 28,621 asf to support the Department of Intercollegiate Athletics and its associated programs and student athletes. Student life space includes offices, a computer lab, and a study hall/multipurpose room. Common facilities includes a weight training room, an athletic (therapeutic) training room, an auditorium, a conference room, and various support spaces, including space for a "hall of fame." Departmental space includes offices for coaches and administrative units. The project is funded from debt financing (\$13,717,000) to be repaid by student-approved fees and reserves (\$1,300,000). Occupancy is scheduled for 2003-04.

Recreation Center Expansion **\$ 16,945,000**

This project involves expansion of the Recreation and Aquatics Center by 37,600 asf and is currently in the working drawings phase. The expansion will house a multi-activity court, climbing wall, locker rooms, and weight training facilities, and will include space for recreation activities, classrooms, conference rooms, offices and support space. The project is funded from \$14,950,000 in debt financing to be repaid by student-approved fees and other user fees and from \$1,995,000 in reserves. Occupancy is slated for 2003-04.

Student Resource Building **\$ 24,522,000**

This project will involve construction of a new 42,000 asf building to house key student support functions and is in the preliminary planning stage. The building will consolidate a variety of student services programs, including the Women's Center, Campus Learning Assistance Program, Educational Opportunity Program, the Dean of Students, and various outreach programs. The facility will address the long-standing space needs of student groups by providing support space such as a computer lab, student lounges, a library, and multi-use conference and meeting rooms. The project will be funded from debt financing (\$19,202,000), reserves (\$4,320,000), campus non-State funds (\$750,000), and gift funds (\$250,000). Completion is anticipated during 2005-06.

Parking and Roads

Campus Parking Structure 2 **\$ 16,409,000**

This project involves the development of a five-level parking structure with 607 spaces, to be located in Parking Lot 10 next to the new CNSI Building. Development of the parking structure will help to offset the anticipated loss of 1,400 parking spaces over the next five years due to construction of new buildings on existing surface parking lots. The project will be funded through debt financing (\$12,751,000), parking reserves (\$3,500,000), and other campus non-State funds (\$158,000). The project is planned for completion during 2004-05.

Campus Parking Structure 3 **\$ 25,000,000**

This project will involve the development of a 1,000-space parking structure on the west side of the campus. The structure will replace 750 spaces that will be lost over the next three to five years on the west side due to planned construction addressing campus enrollment growth. The project will be funded from parking reserves and debt financing. The project is planned for completion in 2005-06.