

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.

RIVERSIDE CAMPUS

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

RIVERSIDE CAMPUS

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

The Riverside campus expects an enrollment increase of more than 27 percent between 2002-03 and 2006-07, from 14,000 FTE to 17,820 FTE. In anticipation of this growth, the campus has undertaken several major planning initiatives to guide future physical development of the campus. At the same time, the campus has continuously evaluated its Non-State Capital Program priorities to align the program with campus academic, research, and public service goals. These key planning initiatives, priority projects, and related issues are summarized below.

Key Planning Initiatives: The Riverside campus anticipates presenting the 2002 update of its Long Range Development Plan (LRDP) to The Regents for approval in Spring 2003. The 2002 LRDP Update assumes an ultimate campus build-out of 25,000 students by 2015-16. It incorporates the land use designations from the West Campus Area Plan, which furthers defines and tests assumptions related to infrastructure—including roadways, pedestrian, and bicycle circulation; building sites; and landscape and design guidelines. The West Campus Area Plan is a strategic plan that will guide the West Campus physical development; this effort will be completed in Fall 2002.

The campus has completed demand analyses for all housing types, in conjunction with the work of the systemwide Housing Task Force and the updated campus LRDP goal to house 50 percent of students in University-controlled housing (the current goal is 35 percent). The campus has embarked on a Master Plan for Housing to establish a framework to guide development of the next several phases of student housing projects on the East and West Campus to address student housing needs that have the highest demand. The Master Plan for Housing will be completed in Winter 2003.

Priority Projects: Several non-State funded projects identified in the 2002-03 to 2006-07 timeframe are driven by Riverside's anticipated enrollment growth as well as by new academic initiatives. These projects reflect the need for continued investment in infrastructure to support academic and research programs campuswide, and the need to develop facilities to enhance the student experience, especially for undergraduates. These projects include:

- *Satellite Chiller Expansion*, which addresses near-term campus chilled water demand by adding 4,000 tons of capacity to the chilled water loop system and provides longer-term capacity of up to 10,000 tons at full build-out.
- *Arroyo Flood Control and Enhancement Plan*. By mitigating an existing 100-year flood plain on the northern half of the campus, the total buildable area of the East Campus will be increased.
- *Commons Expansion*, which doubles space for student programs and provides additional meeting rooms, redeveloped food service, retail services, and a multi-purpose event space.
- *Undergraduate Student Housing Expansion Projects*, which will provide 500 suite-style residence hall beds and a 250-seat dining facility to address enrollment-driven demand for undergraduate housing and dining facilities.
- *Transportation Hub 2*, a 1,400-space parking structure, the first of several needed to address critical parking demands associated with campus growth.

Other Needs: Future child care facilities and recreation facilities for the East and West Campus are being evaluated in the context of the Master Plan for Housing. The feasibility of developing several additional facilities for arts and public service programs is being studied in conjunction with the development of the Riverside Capital Campaign, including a Campus Art Museum, Campus Recital Hall, Downtown Riverside Performance Hall, and the University Extension International Executive Conference Center.

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.

RIVERSIDE 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											
<i>General Campus</i>											
Plant Transformation Facility				X	X	3,400 asf	N	1,586	Equity, Federal	01-02	02-03
Engineering Building Unit 2		X	X			89,686 asf	N	5,705 [38,733]	Equity, Gifts State	01-02	04-05
								44,438	Total		
Biological Sciences Building		X	X	X		31,666 asf	N	2,330 [19,303]	Equity, Gifts State	01-02	05-06
								21,633	Total		
Heckmann Center, Phase 1 (Palm Desert)		X		X		12,403 asf	N	8,000	Debt, Gifts	02-03	03-04
Alumni/Visitor's Center			X	X	X	9,000 asf	N	3,500	Equity, Gifts	02-03	04-05
Barbara and Art Culver Center of the Arts (Downtown Riverside)		X	X	X		31,325 asf	R	6,500	Gifts	02-03	04-05
<i>Campus Art Museum</i>		X	X	X		<i>10,000 asf</i>	<i>N</i>	<i>5,000</i>	<i>Gifts</i>	<i>04-05</i>	<i>06-07</i>
<i>Downtown Riverside Performance Hall</i>		X	X	X		<i>12,000 asf</i>	<i>N</i>	<i>5,000</i>	<i>Gifts</i>	<i>04-05</i>	<i>06-07</i>
<i>University Extension International Executive Conference Center, Phase 1</i>			X	X		<i>65,000 asf</i>	<i>N</i>	<i>10,000</i>	<i>Gifts</i>	<i>05-06</i>	<i>07-08</i>
<i>A. Gary Anderson Graduate School of Management Building</i>		X	X	X		<i>36,000 asf</i>	<i>N</i>	<i>20,000</i>	<i>Gifts</i>	<i>06-07</i>	<i>08-09</i>
<i>Campus Recital Hall</i>			X	X		<i>10,000 asf</i>	<i>N</i>	<i>10,000</i>	<i>Gifts</i>	<i>06-07</i>	<i>08-09</i>
<i>Genomics Institute</i>		X		X		<i>45,000 asf</i>	<i>N</i>	<i>25,000</i>	<i>Gifts</i>	<i>06-07</i>	<i>09-10</i>
Campus Approved Projects under \$5 Million 02-03		X	X	X	X		N/R	3,100	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04		X	X	X	X		N/R	3,200	Equity	03-04	04-05

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

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

RIVERSIDE 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 04-05	X	X	X	X	X		N/R	3,300	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X	X	X	X	X		N/R	3,400	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X	X		N/R	3,500	Equity	06-07	07-08
INFRASTRUCTURE DEVELOPMENT											
Satellite Chiller Plant	X		X	X			N	8,090	Debt, Equity	01-02	03-04
Arroyo Flood Control and Enhancement Plan	X		X	X			N/R	8,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 02-03	X		X	X			N	3,300	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04	X		X	X			N	3,400	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05	X		X	X			N	3,500	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X		X	X			N	3,600	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X		X	X			N	3,700	Equity	06-07	07-08
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<i>Student Housing/Dining</i>											
Undergraduate Student Housing Expansion 2	X					666 beds	N	42,798	Debt, Reserves	00-01	02-03
Family Housing I	X					230 beds	N		3rd Party	02-03	03-04

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RIVERSIDE CAMPUS

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

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<u>Student Housing/Dining</u>											
Apartment 2		X				500 beds	N		3rd Party	02-03	04-05
Phase 1 Dining		X				250 seats	N	10,000	Debt	03-04	05-06
Undergraduate Student Housing Expansion 3, Phase 1		X				500 beds	N	37,200	Debt, Reserves	03-04	05-06
Apartment 3		X				500 beds	N		3rd Party	04-05	06-07
Family Housing II		X				230 beds	N		3rd Party	04-05	06-07
Undergraduate Student Housing Expansion 3, Phase 2		X				500 beds	N	40,920	Debt, Reserves	05-06	07-08
<u>Student Activities, Recreation, Athletics</u>											
Commons Expansion		X	X	X	X	103,204 asf	N/R	54,173	Debt, Reserves	02-03	06-07
<i>Sports Facilities</i>		X		X			N	4,750	Gifts	05-06	07-08
<u>Parking and Roads</u>											
Transportation Hub 2 (Parking Structure 1)		X	X			1,400 spaces	N	20,000	Debt	04-05	06-07
Transportation Hub 3		X				1,000 spaces	N	15,000	Debt	06-07	08-09
Campus Approved Projects under \$5 Million 02-03		X	X	X	X		N/R	2,700	Reserves	02-03	03-04
Campus Approved Projects under \$5 Million 03-04		X	X	X	X		N/R	2,800	Reserves	03-04	04-05
Campus Approved Projects under \$5 Million 04-05		X	X	X	X		N/R	2,900	Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X	X		N/R	3,000	Reserves	05-06	06-07

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RIVERSIDE 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 06-07	X	X	X	X	X		N/R	3,100	Reserves	06-07	07-08

Total Riverside Campus

Projects Approved Before 2002-03

Non-State Funds	60,509
State Funds	<u>[58,036]</u>
Total	118,545

Projects in 2002-03 to 2006-07 Program

(excludes gift projects in italics)

Non-State Funds	251,793
State Funds	<u> </u>
Total	251,793

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.

RIVERSIDE 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	2,000	17,500		15,000		34,500	
Health Sciences							
California Institutes							
Subtotal	2,000	17,500		15,000		34,500	
Infrastructure Development		25,500				25,500	
Auxiliary Enterprises and Fee-Supported Facilities	170,423				21,370	191,793	
Medical Center							
Non-State Funds	172,423	43,000		15,000	21,370	251,793	

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

**RIVERSIDE CAMPUS
2002-03 to 2006-07 Non-State Capital Program**

EDUCATION and GENERAL – GENERAL CAMPUS

Plant Transformation Facility **\$ 1,586,000**

The Plant Transformation Facility, which is under construction, will provide a 3,400 asf research facility that includes wet laboratories, a greenhouse, and growth rooms. This building will consolidate and centralize plant transformation programs and provide appropriate level containment facilities to support genetic transformation research. Funded from \$1,117,000 in federal funds and a matching contribution of \$469,000 in campus non-State funds, the facility should be completed by the end of 2002-03.

Engineering Building Unit 2 **\$ 44,438,000**

This project, now in the construction phase, is the second in a two-phase development plan for the Engineering program to accommodate accelerated enrollment growth in the instruction and research programs in Computer Science and Electrical Engineering. The new building will provide 89,686 asf for general assignment classrooms, class and research laboratories, laboratory support, academic offices and departmental support functions. The building is funded from \$38,733,000 in State funds, \$5,141,000 in gifts, and \$564,000 in campus non-State funds. Completion is planned during 2004-05.

Biological Sciences Building **\$ 21,633,000**

This project is the second step in a plan to expand and upgrade space for instruction and research programs in the biological sciences. The project, which is in working drawings, provides 31,666 asf of new space for multidisciplinary research laboratories, laboratory support, and academic offices needed for planned enrollment growth in the sciences. Funding includes \$19,303,000 in State funds, \$1,818,000 in gift funds, and \$512,000 in campus non-State funds. Occupancy is slated for 2005-06.

Heckmann Center, Phase 1 (Palm Desert) **\$ 8,000,000**

This project is the first of two phases of development that will provide an integrated instruction and research facility for graduate level Anderson Graduate School of Management (AGSM) programs at the Heckmann Center Complex in the Coachella Valley. Phase 1 provides 12,403 asf of administrative office, support, seminar, distance learning, and scholarly activity space. Funding includes gifts and a loan from the City of Palm Desert's Redevelopment Agency. Completion is anticipated in 2003-04.

Alumni/Visitor's Center **\$ 3,500,000**

This 9,000 asf project will involve construction of administrative offices for Alumni and Constituent Relations. It will include a lobby/reception area, library/reading room, small-scale dining rooms, quick service café, catering kitchen, boardroom and meeting rooms. The project will be funded from campus non-State funds and gift funds and completion is anticipated during 2004-05.

Barbara and Art Culver Center of the Arts (Downtown Riverside) \$ 6,500,000

A portion of the funding for this project (\$1,500,000 of gift funds) has been approved to purchase the building and property in downtown Riverside for the Barbara and Art Culver Center of the Arts. The construction portion of the project will involve the renovation and adaptive reuse of an historic building to provide an estimated 31,325 asf of instruction and research space for graduate programs in the arts. The renovated facility will provide a digital media computer studio, a screening room, faculty and graduate student studio space, an experimental black box theatre, a multi-functional gallery/performance space/café, archive/collection expansion space, and storage. This project will be funded from gift funds. Completion is projected for 2004-05.

Campus Art Museum \$ 5,000,000

This is a future gift-funded project that will move forward when sufficient funds are available. Construction of a new 10,000 asf art gallery will replace the existing Sweeney Art Gallery. The existing 3,800 asf gallery lacks sufficient exhibit space, is poorly configured to support a burgeoning program, and suffers from a location with poor visibility to the larger campus community. The new museum will correct these deficiencies. Completion is tentatively planned for 2006-07.

Downtown Riverside Performance Hall \$ 5,000,000

This is a future gift-funded project that will move forward when sufficient funds are available. This 12,000 asf project is envisioned as the second phase of the campus's plan to locate arts facilities in downtown Riverside. The project scope will include the development of a multipurpose auditorium with support facilities adjacent to the Barbara and Art Culver Center of the Arts. The auditorium will be capable of supporting lecture and performing arts presentations. Completion is anticipated in 2006-07.

University Extension International Executive Conference Center, Phase 1 \$ 10,000,000

This is a future gift-funded project that will move forward when sufficient funds are available. Phase 1, involving 65,000 asf, will support the needs of the University Extension operations primarily. The project will include a lecture hall, breakout rooms, a technology center, instructional space, an International Student Alumni Center, and administrative office space. Completion is anticipated in 2007-08.

A. Gary Anderson Graduate School of Management Building \$ 20,000,000

This is a future gift-funded project that will move forward when sufficient funds are available. Student enrollment growth and concurrent increased demand for the AGSM programs necessitate the provision of new facilities for the college. The envisioned 36,000 asf building will headquarter the Undergraduate, Graduate and Executive MBA programs on the West Campus. Completion is anticipated in 2008-09.

Campus Recital Hall \$ 10,000,000

This is a future gift-funded project that will move forward when sufficient funds are available. This 10,000 asf building will provide a 350-seat recital hall for both vocal and instrumental performances and will double as assembly space during the academic year. Completion is anticipated in 2008-09.

Genomics Institute **\$ 25,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. This 45,000 asf project will include such specialized facilities as a biosafety level 3 suite, microinjection suite, microscopy core, radioisotope room, cell culture room, and growth chambers as well as laboratory modules and faculty offices. Completion is anticipated in 2009-10.

Campus Approved E & G Projects under \$5 Million	2002-03	\$ 3,100,000
	2003-04	\$ 3,200,000
	2004-05	\$ 3,300,000
	2005-06	\$ 3,400,000
	2006-07	\$ 3,500,000

INFRASTRUCTURE

Satellite Chiller Plant **\$ 8,090,000**

A new satellite Chilled Water Plant is planned to have an initial capacity of 4,000 tons (two 2,000 ton chillers), and will include cooling towers, a pump room, and a control room. Ultimate build-out/capacity for the plant is planned at 10,000 tons capacity. The chiller plant, in preliminary planning stage, is located on the site of existing trailer facilities to the north of the Computing and Communications Building. The project includes the chillers, the structure to house them, and new chilled water piping runs underneath and/or parallel to East Campus Drive to connect the plant to future buildings planned for the East Campus. Project funding is from campus non-State funds (\$1,000,000) and debt financing (\$7,090,000). Completion is anticipated during 2003-04.

Arroyo Flood Control and Enhancement Plan **\$ 8,000,000**

The Arroyo project, to be undertaken in partnership with the City of Riverside, will mitigate an existing 100-year flood plain on the northern half of the campus. The project will decrease the extent of the flood plain, which will increase the buildable area of that part of the campus. The project will also provide flood control above and below the campus within City of Riverside property. The project will be funded from campus non-State funds. Completion is planned for 2003-04.

Campus Approved Infrastructure Projects under \$5 Million	2002-03	\$ 3,300,000
	2003-04	\$ 3,400,000
	2004-05	\$ 3,500,000
	2005-06	\$ 3,600,000
	2006-07	\$ 3,700,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Undergraduate Student Housing Expansion 2 **\$ 42,798,000**

This housing project involves the construction of a new 666-bed student residence hall on the northeast portion of the campus adjacent to existing residence halls. The project, presently under

construction, also includes resident hall commons, commons for the entire complex, and a housing administration area. The project is being constructed to address projected enrollment growth and continued demand for on-campus housing for undergraduates. It is funded from \$40,820,000 in debt financing and \$1,978,000 in housing reserves. The project was occupied in September 2002.

Family Housing 1

3rd Party

This project is envisioned as a third party development. It will provide 70 two-bedroom units and 30 three-bedroom units for a total bed count of 230. Completion is planned for 2003-04.

Apartments 2

3rd Party

This project is envisioned as a third party development project similar to the Stonehaven student apartments complex. It will provide 500 beds to meet on-campus housing demand. Completion is planned for 2004-05.

Phase 1 Dining

\$ 10,000,000

This project will provide a 250-seat dining facility for residents in Pentland I, Pentland II, and Undergraduate Student Housing Expansion 3 residence halls. The project will include kitchen production, food preparation, support, and dining areas, as well as site development, and the building will be integrated with the remainder of the Pentland/USHE complex. The project will be funded from debt financing and completion is anticipated during 2005-06.

Undergraduate Student Housing Expansion 3, Phase 1

\$ 37,200,000

This project will be the third of a multi-phased expansion of undergraduate housing facilities. It will provide 500 beds in suite-style residence halls, as well as commons areas and administrative support space. Undergraduate Student Housing Expansion 3, Phase 1 will be located adjacent to Pentland I and II and will offer housing and residential life programs similar to those in Pentland I and II. Upon completion, the campus will have a total of 3,536 residence hall bed spaces. The project will be funded from debt financing and reserves and is planned for completion during 2005-06.

Apartments 3

3rd Party

Also envisioned as a third party development project, this 500-bed development will provide on-campus housing in response to projected enrollment growth and housing demand through 2010-11. The project is planned for completion during 2006-07.

Family Housing II

3rd Party

This project is envisioned as a third party development. It will provide 70 two-bedroom units and 30 three-bedroom units for a total bed count of 230. Completion is planned for 2006-07.

Undergraduate Student Housing Expansion 3, Phase 2

\$ 40,920,000

This project is envisioned as the final phase of the undergraduate housing expansion program. Undergraduate Student Housing Expansion 3, Phase 2 will provide 500 residence hall beds, as well as commons areas and administrative support space. It will be located adjacent to Pentland I and II and Undergraduate Student Housing Expansion 3, Phase 1, and will have residential life programs similar to the other three residence halls. Upon completion, anticipated during 2007-08, the campus will have a total complement of 4,036 residence hall bed spaces. The project will be funded from debt financing and reserves.

Student Activity/Recreation

Commons Expansion **\$ 54,173,000**

This project, which is in the preliminary planning phase, involves the expansion, renovation and redevelopment of the existing University Commons that was built in 1964 to support a campus population of 10,000 students, but that now serves 14,000 students. The project will provide expanded and enhanced food services, study lounges, computer laboratories, retail services, meeting and activity spaces, student organization offices, and student services space. Significant site development will provide greatly expanded outdoor patio, seating, and performance areas. The expanded Commons will support an anticipated campus population of 20,000 students by the end of the decade. Sequencing the construction of the 103,204 asf project will enable space to be occupied as completed and will allow continuous operations during construction. The project is funded from debt financing (\$51,923,000), which will be repaid from student-approved fees, and registration fee reserves (\$2,250,000). The project is scheduled for full completion during 2006-07.

Sports Facilities **\$ 4,750,000**

This is a future gift-funded project that will move forward when sufficient funds are available. In order to effectively compete in Division 1 sports, new facilities are required, including a soccer stadium with two fields, a new softball park, and locker room facilities to support emerging softball, baseball, and men and women's soccer teams. Completion is anticipated in 2007-08.

Parking and Roads

Transportation Hub 2 (Parking Structure 1) **\$ 20,000,000**

This parking structure project will provide 1,400 parking spaces. The project will be constructed on the existing surface Parking Lot 24. The project will be funded from debt financing and is planned for completion during 2006-07.

Transportation Hub 3 **\$ 15,000,000**

This project will provide a 1,000-space parking structure to be constructed on the existing surface Parking Lot 13. Funding will be through debt financing. Completion is anticipated during 2008-09.

Campus Approved Auxiliary Projects under \$5 Million	2002-03	\$ 2,700,000
	2003-04	\$ 2,800,000
	2004-05	\$ 2,900,000
	2005-06	\$ 3,000,000
	2006-07	\$ 3,100,000