

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

Teaching

Research

Public Service



University of California
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University of California

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

This report provides an overview of the longer-term capital plans of the campuses. The report provides a summary of capital projects that campuses expect to propose for funding from non-State and State sources over the next five years. In developing their five year program, campuses took into account current fiscal realities, debt capacity constraints, and their assigned State capital funding targets.

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

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

Even though the lists of anticipated campus projects address a wide range of facilities needs, the identified projects do not meet all campus capital needs. Campuses have included projects in this report that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in this report because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. Such potential projects would tend to be ones that would fall within the fourth or fifth year of the current five-year plan. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report contains a chapter devoted to each campus that includes the following information:

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

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

campus table includes a list of projects that have been previously approved (as of October 1, 2005) but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

Information is also provided for each project that describes program objectives and identifies whether the project accommodates enrollment growth, provides space flexibility, creates space for new program initiatives, or corrects building deficiencies. Displayed as well is information relating to project scope, fund sources to be used to support the project, the anticipated fiscal year in which project approval will be requested, and the fiscal year in which completion of the project is anticipated.

Note that “approval year” for previously-approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2002-03 but also received approval for a funding augmentation in 2004-05; in this instance, the approval year would be shown as 2004-05.

The campus project tables and the campus funding summary identify the fund sources anticipated to support future projects by the following major categories:

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

Campuses have been successful in recent years acquiring gifts to fund new facilities. Nevertheless, the amount of gift funds that may be available over the next five years to support capital development is difficult to estimate, especially as some projects rely on the generosity of only one or two donors. Therefore, the report distinguishes between new gift-funded projects that the campus is committed to moving forward in the five-year period and gift-funded projects that would move forward only when gift funds are available – this second category of gift-funded projects is identified in *italics*. The costs of projects that will move forward only when gift funds are available are not included in the campus funding summary.

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

SANTA BARBARA CAMPUS

2005-06 to 2009-10 Capital Program

SANTA BARBARA CAMPUS 2005-06 to 2009-10 Capital Program

The Santa Barbara campus had a student enrollment of 21,490 FTE students in 2004-05 and forecasts growth of approximately 1,200 FTE of summer enrollment by 2010-11. Enrollment growth is limited by the campus's existing Long Range Development Plan (LRDP) to 20,000 headcount students (19,400 FTE students) on campus, based on a measure of three-quarter average enrollment. Enrollment growth above LRDP limits will be accommodated in summer programs, off-campus programs at the Ventura Center, at UCDC, and the Education Abroad Program. The campus has recently begun the process to update its 1990 LRDP.

Santa Barbara's capital program responds to the academic goals and programs of the campus. Proposed Non-State and State funded capital projects are subject to a rigorous review that includes assessment of need, evaluation of alternatives and financial feasibility. Each project and the entire program are reviewed by the Campus Planning Committee, which balances the need to renew existing facilities, upgrade campus infrastructure, and develop new projects to support growth. The campus recently completed two important planning studies: a Campus Plan and a Campus Infrastructure Plan. In addition, the campus has under review an Academic Plan and Campus Housing Capacity Study. Collectively, these offer a framework for campus development and will be used to inform the campus' update of its 1990 LRDP.

The campus has become more dependent on non-State funding to accomplish its capital objectives. Most of the campus' proposed major State-funded building projects include supplementary non-State funding (from gifts, federal grants, and campus funds) to expand core academic space in a cost-effective way. These projects include the Psychology Building Addition, California NanoSystems Institute Building, and the Education and Social Sciences Building. Santa Barbara's capital program addresses the space needs of major research initiatives and public service, such as the Autism Improvements and Expansion and the Sedgwick Reserve projects, that rely upon gift funds. Major infrastructure projects, such as the Electrical Infrastructure Renewal Phase 2 and Infrastructure Renewal Phase 1 and Phase 2 projects, will depend on a combination of State and non-State funds. Other non-State funded projects include the student fee-funded Student Resource Building and Campus Parking Structures 2 and 3, which are funded with user fees and reserves. Sierra Madre Family Student Housing is proposed with third-party funding. The student housing program includes seismic, fire safety, and renewal projects that will rely on debt funding.

Finally, Santa Barbara's program includes three institutional support projects: 1) the gift-funded Alumni House, 2) the gift and federally-funded Ocean Science Education Building, and 3) the Faculty Club and Guesthouse, which is proposed as a third-party development project. Santa Barbara's Capital program is broadly defined to address and support the needs of instruction, research, student services, housing, and community and institutional development.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2005), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

 The list of projects is organized into four program categories.

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

Project Objectives.

 Identifies the primary purpose(s) of each project.

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

Scope.

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

New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

Fund Sources.

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

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

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

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

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

SANTA BARBARA CAMPUS

Five Year Capital Program
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
EDUCATION AND GENERAL											
<u>General Campus</u>											
Psychology Building Addition		X	X	X	X	17,045 asf	N/R	3,348 [10,703] 14,051	Equity State Total	02-03	06-07
Alumni House				X		9,871 asf	N	7,000	Gifts	03-04	06-07
Sedgwick Reserve Improvements, Phase 1: Tipton Meeting House				X		3,000 asf	N		3rd Party	03-04	06-07
Education and Social Sciences Building		X		X		124,389 asf	N	14,516 [56,254] 70,770	Gifts State Total	03-04	08-09
Autism Improvements and Expansion				X		3,820 asf	N	2,300	Gifts	04-05	08-09
Ocean Science Education Building				X		10,300 asf	N	13,282	Gifts, Federal	05-06	07-08
Phelps Hall Renovation					X	42,800 asf	R	[10,400] 10,400	State Total	06-07	09-10
Arts Building Seismic Correction and Renewal					X	59,853 asf	R	[21,000] 21,000	State Total	06-07	10-11
Engineering II 4th Floor Addition		X	X	X		9,960 asf	N	10,000	Debt, Gifts	07-08	08-09
Ellison Hall Renovation					X	54,500 asf	R	[6,930] 6,930	State Total	07-08	10-11
Davidson Library Addition and Renovation				X	X	160,160 asf	N/R	[59,600] 59,600	State Total	07-08	12-13

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 Capital Program
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
South Hall and HSSB Renovations					X	42,800 asf	R	[5,723] 5,723	State Total	08-09	11-12
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
Campus Approved Projects under \$5 Million 07-08	X	X	X	X	X		N/R	3,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09	X	X	X	X	X		N/R	3,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X	X		N/R	3,000	Equity	09-10	10-11
California Institute											
California NanoSystems Institute (CNSI) Building at Santa Barbara				X		61,994 asf	N	40,720 [34,200] 74,920	Debt, Gifts State Total	01-02	05-06
INFRASTRUCTURE DEVELOPMENT											
Electrical Infrastructure Renewal, Phase 2					X		N/R	3,149 [13,633] 16,782	Equity State Total	03-04	07-08
East Entrance Road Improvements					X		N/R	2,355	Debt	05-06	06-07
Road Improvements: West Side					X		N/R	2,000	Debt	07-08	08-09

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

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

SANTA BARBARA CAMPUS

Five Year Capital Program
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Infrastructure Renewal Phase 1					X		N/R	5,150 [10,000] 15,150	Equity State Total	07-08	12-13
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
San Clemente Student Housing		X				976 beds	N	116,702	Debt, Reserves	01-02	07-08
Sierra Madre Family Student Housing		X	X			151 units	N		3rd Party	04-05	07-08
San Miguel Residence Hall Fire Safety and Renewal					X	398 beds	R	8,700	Debt	05-06	06-07
San Nicholas Residence Hall Fire Safety and Renewal					X	416 beds	R	6,900	Debt	06-07	07-08
Dining Commons Seismic Corrections and Renovation, Phase 2: Ortega		X	X		X	27,761 asf	R	11,500	Debt	06-07	08-09
<u>Faculty Housing</u>											
Faculty Club Expansion and Guesthouse					X	11,350 asf	N/R		3rd Party	05-06	08-09
<u>Student Activities, Recreation, Athletics</u>											
Student Resource Building		X	X	X		42,000 asf	N	24,522	Debt, Equity, Gifts, Reserves	02-03	06-07
University Center Arbor Remodel			X	X		4,200 asf	N/R	1,575	Reserves	03-04	05-06
<u>Parking and Roads</u>											
Campus Parking Structure 2		X	X			607 spaces	N	18,024	Debt, Equity, Reserves	02-03	05-06

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 Capital Program
2005-06 to 2009-10

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Parking and Roads</u>											
Campus Parking Structure 3		X	X			1,129 spaces	N	22,289	Debt, Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06			X	X	X		N/R	1,300	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	1,300	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	1,300	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		N/R	1,300	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		N/R	1,300	Equity	09-10	10-11

Total Santa Barbara Campus

Projects Approved Before 2005-06

Non-State Funds	254,145
State Funds	[114,790]
Total	368,935

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

Non-State Funds	81,387
State Funds	[113,653]
Total	195,040

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 Capital Program
2005-06 to 2009-10

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

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	6,000	15,000	6,825	10,457		38,282	[103,653]
Health Sciences							
California Institutes							
Subtotal	6,000	15,000	6,825	10,457		38,282	[103,653]
Infrastructure Development	4,355	5,150				9,505	[10,000]
Auxiliary Enterprises and Fee-Supported Facilities	27,100	6,500				33,600	
Medical Center							
Non-State Funds	37,455	26,650	6,825	10,457		81,387	

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

**SANTA BARBARA CAMPUS
2005-06 to 2009-10 Capital Program**

EDUCATION and GENERAL – GENERAL CAMPUS

Psychology Building Addition **\$ 14,051,000**

This project involves construction of a 17,045 asf addition to the south side of the existing Psychology Building. It will include renovation of 7,644 asf to correct life safety deficiencies and renew aging infrastructure. The addition will provide 3,545 asf of teaching laboratory space, 6,955 asf of faculty and administrative offices and conference space for the Department of Psychology, and 6,545 asf of research and scholarly activity space. The project also includes a 5,045 asf basement. Project funding includes \$10,703,000 of State funds and \$3,348,000 of campus non-State funds. The project is under construction, with occupancy scheduled during 2006-07.

Alumni House **\$ 7,000,000**

This project, which is in the bid phase, includes construction of a new 9,871 asf facility to support the Alumni Association's long-term growth objectives. The Alumni Association's membership has increased to approximately 140,000, and the Association 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 is funded by gifts and is planned for completion during 2006-07.

Sedgwick Reserve Improvements, Phase 1: Tipton Meeting House **3rd Party**

The Tipton Meeting House will be designed to accommodate University classes, public workshops, and visitor orientation at the Sedgwick Reserve, which is located in the Santa Ynez Valley and is part of the University's Natural Reserve System. The Tipton Meeting House will be prominently sited at the entrance to the main compound. The facility, which will provide approximately 3,000 asf, includes two offices, office storage, kitchen, pantry, recycling, garage, a main classroom space, and a room that will house historical artifacts and the Reserve's natural history collection which are used in both research and educational programs. Public restroom facilities will also be provided. The project is being delivered through a license agreement with a donor who is responsible for design and construction of the facility. Completion is anticipated during 2006-07.

Education and Social Sciences Building **\$ 70,770,000**

The Education and Social Sciences Building, which is primarily a State-funded facility, will provide 124,389 asf of instruction and research space to house the Gevirtz Graduate School of Education and high enrollment growth departments from the College of Letters and Science, including Film Studies, Communication, Law and Society, and Sociology. Gift funding will support a 298-seat film theater, lobby, projection facilities, and multimedia production suite in support of the Center for Film TV and New Media. Additional facilities include a large classroom, three seminar rooms to support the College of Letters and Science, clinic space, a large multipurpose room, and space to support the Gevirtz Graduate School of Education's Gevirtz Research Center, School Center Partnership, and South Coast Writing Program. The project is out to bid and is funded from State funds (\$56,254,000) and gifts (\$14,516,000). Completion is anticipated during 2008-09.

Autism Improvements and Expansion **\$ 2,300,000**

This project will provide a 2,060 asf addition to the Education and Social Sciences Building to expand the Autism Clinic. The addition and associated improvements total 3,820 asf and will include an expanded lobby and reception area with separate entrance for the clinic, four offices, a student work area, four individual clinic/treatment rooms, a group treatment room and two analysis rooms. Improvements include upgraded flooring and finishes. The project has completed working drawings and is scheduled to begin construction in January 2006. All necessary funding has been pledged. The project is entirely gift funded. Completion of the project will be coordinated with completion of the State-funded Education and Social Sciences Building, expected in 2008-09.

Ocean Science Education Building **\$ 13,282,000**

The campus will enter into a partnership with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) to develop a joint-use facility to support the Channel Island National Marine Sanctuary (CINMS) and the Marine Science Institute (MSI). MSI and CINMS share common goals and objectives in research, education, exploration, conservation, public outreach, and have a common need for facilities. The project will construct a building of approximately 10,300 asf, with the space divided between MSI and CINMS. MSI space will include specialized facilities, such as the Seawater Center, Virtual Theater, and Laboratory-Classroom to support of their Outreach Center for Teaching Ocean Science program. CINMS space will house approximately 26 staff from five operational units, including Headquarters Administration, Education and Outreach, Resource Protection and Permitting, Research and Monitoring, and Library. The project will be funded by Federal funds and gift funds. Project completion is expected in 2007-08.

Phelps Hall Renovation **\$ 10,400,000**

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

Arts Building Seismic Correction and Renewal **\$ 21,000,000**

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

Engineering II 4th Floor Addition **\$ 10,000,000**

This project will add a 4th floor addition of 9,960 asf to the Engineering II Building. The addition will provide space for dry laboratories, computer laboratories, faculty, research and administrative offices, conference and seminar rooms, reception space, copy, storage, and general support for the College of Engineering. Building support facilities, such as toilet rooms, electrical and janitorial closets, are also included. The project will be funded from debt financing and gifts, and completion is planned for 2008-09.

Ellison Hall Renovation **\$ 6,930,000**

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

Davidson Library Addition and Renovation **\$ 59,600,000**

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

South Hall and HSSB Renovations **\$ 5,723,000**

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

Campus Approved E & G Projects under \$5 Million	2005-06	\$ 3,000,000
	2006-07	\$ 3,000,000
	2007-08	\$ 3,000,000
	2008-09	\$ 3,000,000
	2009-10	\$ 3,000,000

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

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

The project, which is under construction, will provide 61,994 asf to house the California NanoSystems Institute, a joint program between the Santa Barbara and Los Angeles campuses, 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 DEVELOPMENT

Electrical Infrastructure Renewal, Phase 2 \$ 16,782,000

This project will build upon the improvements completed in the Phase 1 project, including replacement of outdated 16kV cabling and associated equipment with new 12.47kV cabling, new switchgear, and a new 12.47kV transformer. Two additional distribution circuits will also be added in order to enable the pairing of circuits in a looped system. This will enhance the system’s reliability and provide alternate service in the event of line faults or failures. Upon completion of this conversion, the existing 66kV transformer will be replaced by a new 12.47kV transformer. These improvements will provide the campus with additional capacity for current and future growth; they will also ensure greater systems reliability and reduce maintenance and operation costs. Funding for the project is from State funds (\$13,633,000) and campus non-State funds (\$3,149,000). Currently the project is in construction, with completion anticipated in 2007-08.

East Entrance Road Improvements \$ 2,355,000

This project will improve the roadways at the campus' east entrance, including a segment of State Highway 217 that terminates at the intersection of Lagoon and Mesa Roads. The project includes demolition of existing roadway, traffic lights, replacement of utilities, and removal of the existing kiosk. Improvements include a modified one-lane and two-lane roadway, a two-lane roundabout, a bus stop, a pedestrian crossing, and site landscaping. The project is funded by debt financing and the anticipated completion date is 2006-07.

Road Improvements: West Side \$ 2,000,000

The campus will be constructing three new major buildings, as well as a 1,000 space parking structure, on the west side of campus and a 976-bed student-housing complex with associated parking on the Storke Campus. As a result, the intersections at Stadium Road and Mesa will need to be improved. The campus is studying the safety and productivity of traffic circles (roundabouts) as

an alternative to traffic lights as well as whether the widening of Stadium Road will be needed. This project will be funded from debt financing. Completion is scheduled in 2008-09.

Infrastructure Renewal Phase 1 **\$ 15,150,000**

This project is the first of a two-phase project to rebuild and upgrade the most deficient, aged and undersized infrastructure systems on campus, which include the storm water and sanitary sewer systems, collection and potable water, reclaimed water and natural gas systems, all located in the core area of the campus. Another important component of the project is the removal of all corrugated steel storm outfall pipe that spills storm water off the eastern bluffs. These upgrades will provide and ensure reliable service and the capacities needed to accommodate current demands and proposed growth, while also protecting the campus' fragile physical environment and surrounding Santa Barbara County ecosystem. The project will be funded by campus non-State funds and State funds. The estimated completion date of Phase 1 is 2012-13.

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

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

Currently out to bid, 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 percent of its students on campus. The project also includes a 976 space parking structure for student resident parking and associated support facilities, including a community center and 10,000 asf for operations and maintenance functions to serve the entire San Clemente housing complex. The housing consists of 215 four-bedroom flats, 46 two-bedroom flats, and 10 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). Occupancy is projected during 2007-08.

Sierra Madre Family Student Housing **3rd Party**

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; five percent 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. Completion is anticipated in 2007-08.

San Miguel Residence Hall Fire Safety and Renewal **\$ 8,700,000**

This project will install fire suppression (sprinkler) systems throughout the 398-bed residential towers and associated common areas. Improvements include replacement of the fire alarm system; ADA and code-related interior alterations; required elevator upgrades; replacement of old, faulty plumbing in restrooms and public areas; and general cosmetic refurbishment to ensure the ongoing attractiveness of the facility for student residents. The project will be funded from debt financing. Completion is planned for 2006-07.

San Nicholas Residence Hall Fire Safety and Renewal **\$ 6,900,000**

This project will install fire suppression (sprinkler) systems throughout the 416-bed residential towers and associated common areas. Improvements include replacement of the fire alarm system; ADA and code-related interior alterations; replacement of old, faulty plumbing in restrooms and public areas; and general cosmetic refurbishment to ensure the ongoing attractiveness of the facility for student residents. The project will be funded from debt financing. Completion is planned for 2007-08.

Dining Commons Seismic Corrections and Renovation, Phase 2: Ortega **\$ 11,500,000**

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 2008-09.

Faculty Housing

Faculty Club Expansion and Guesthouse **3rd Party**

Occupied in June 1968, the Faculty Club is constructed of plaster covered wood framing. Over the past 35 years, building deterioration and maintenance expenses have grown rapidly. The existing Faculty Club provides approximately 11,350 asf of space in three levels, housing a dining room, kitchen, lounge and bar, club room, meeting rooms, administrative offices, and six guest rooms, as well as equipment and locker rooms in support of the pool, squash, and handball courts. The project involves expansion, renovation, and upgrading of the facility. It is anticipated that a third party will develop the project, and completion is anticipated in 2008-09.

Student Activity, Recreation, Athletics

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

This 42,000 asf building is under construction and will house key student support functions. 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 is 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 2006-07.

University Center Arbor Remodel **\$ 1,575,000**

Currently in construction, the Arbor Remodel project demolished two inadequate structures of approximately 1,000 gsf that housed a small convenience store, storage, an exterior coffee cart, service area, and vending and automated banking machines. The new facility provides approximately 4,200 asf that will house an enlarged convenience store and coffee counter and space for two food service vendors, as well as consolidate ATM machines, service area, and storage. Centrally located in the Library Plaza, the project will provide new landscaping, paving, outdoor seating, and lighting. The project is funded from reserves. Completion is scheduled for 2005-06.

Parking

Campus Parking Structure 2 **\$ 18,024,000**

This project involves the development of a five-level parking structure with 607 spaces and a 4,930 gsf food facility at the south end of the parking structure that will be leased by UCSB Dining Services. CPS2, which is under construction, is 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 is funded from debt financing (\$14,366,000), parking reserves (\$3,500,000), and campus non-State funds (\$158,000). The project is planned for completion during 2005-06.

Campus Parking Structure 3 **\$ 22,289,000**

This project, which is under construction, involves the development of 1,053 structured parking spaces and 76 surface parking spaces on the west side of the campus. Located near the Events Center and the Pardall Corridor, CPS3 will replace 750 spaces that will be lost over the next three to five years on the west side due to planned construction. The project is funded from parking reserves (\$3,500,000) and debt financing (\$18,789,000). The project is planned for completion in 2005-06.

Campus Approved Auxiliary Projects under \$5 Million	2005-06	\$ 1,300,000
	2006-07	\$ 1,300,000
	2007-08	\$ 1,300,000
	2008-09	\$ 1,300,000
	2009-10	\$ 1,300,000