



UNIVERSITY OF CALIFORNIA

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

2006-2007 to 2010-2011

Teaching • Research • Public Service



Office of the President
November 2006

University of California

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

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

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

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

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

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

- An overview of the campus planning context in which the projection of the Five Year Program has been developed.
- A table that displays the list of projects that the campus expects to bring forward for full budget approval between 2006-07 and 2010-11, followed by a summary of the total project costs and anticipated fund sources that will support the Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period. Descriptions of State-funded projects can be found in the Budget for State Capital Improvements.

The table in this report for each campus includes both information about both proposed projects and the construction program already underway that is funded from non-State and State sources. Each campus table includes a list of projects that have been previously approved (as of October 1, 2006)

but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

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

Note that “approval year” for previously-approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2003-04 but also received approval for a funding augmentation in 2005-06; in this instance, the approval year would be shown as 2005-06.

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

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

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

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

RIVERSIDE CAMPUS

2006-07 to 2010-11 Capital Program

RIVERSIDE CAMPUS 2006-07 to 2010-11 Capital Program

The Riverside campus expects an enrollment increase of more than 4,800 FTE students over the next five-year period, from an enrollment level of 15,445 FTE in 2005-06. In anticipation of this growth, the campus has undertaken several major planning initiatives to guide future physical development. The campus continuously evaluates its Non-State Capital Program priorities to align them with academic, research, and public service goals. These key planning initiatives, priority projects, and related issues are summarized below.

Key Planning Initiatives: The Riverside 2005 LRDP assumes a campus buildout of 25,000 students by 2015-16. The campus has initiated related planning initiatives to provide more detailed development guidance to accommodate the anticipated growth. These are summarized below.

- *Campus Aggregate Master Planning Study* will combine the physical area plans developed in support of the 2005 Long Range Development Plan into one master plan accompanied by an implementation strategy which would provide phasing, potential costs and funding mechanisms for individual components.
- *Campus Market/Demand Study for Student Family Housing and Faculty Housing* will inform future West Campus Housing Development Proposals relative to unit quantities, mix of unit types, associated amenities (e.g. recreation and child care facilities), and potential development phasing strategies. The Study will be completed in Winter 2007.
- *Library Facilities Master Plan Feasibility Study* will examine facilities and space needs for UCR's Rivera and Science Libraries to identify alternate space use scenarios and potential development of new facilities. The study will be undertaken in Fall 2006.
- *Strategic Plan for Housing (SPH)* will undertake an update to the 2003 SPH to re-examine related planning and program assumptions, cost assumptions, and timelines for completion of individual projects identified in the plan. This effort will commence in Spring 2007.

Priority Projects: Non-State funded projects identified in the five-year timeframe are driven by Riverside's anticipated enrollment growth, new academic initiatives, new student programs, and the University's overall debt capacity targets. These projects include:

- *East Campus Child Development Center Extension* will accommodate an additional 144 children in a facility of 10,702 assignable square feet (asf). The program would be designed for infants through kindergarteners. A childcare component for mildly ill children would also be incorporated but restricted to children who are normally enrolled in the Center. This project is planned for occupancy in fall 2008.
- *Canyon Crest Residence Halls, Phase 1* includes 776 residence hall beds, new recreational fields, and associated infrastructure improvements. Project approval is planned for 2009-10.
- *Transportation Hub 2*, a 1,400-space parking structure, is the first of several projects needed to address critical parking demands associated with campus growth. Project approval is planned in 2009-10.

Other Needs: The feasibility of developing several additional facilities for arts and public service programs continues to be studied in conjunction with the long term development of the Riverside Capital Campaign, including a Campus Art Museum, Campus Recital Hall, Performance Hall, and replacement for the Veitch Student Services facility.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2006), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

 The list of projects is organized into four program categories.

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

Project Objectives.

 Identifies the primary purpose(s) of each project.

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

Scope.

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

New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

Fund Sources.

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

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

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

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

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

RIVERSIDE CAMPUS

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

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
EDUCATION AND GENERAL											
<i>General Campus</i>											
Psychology Building	X		X			34,111 asf	N	1,500 [34,045] 35,545	Equity State Total	03-04	07-08
Genomics Building				X		64,000 asf	N	[53,800]	State	03-04	08-09
Materials Science and Engineering Building	X		X			74,325 asf	N	6,900 [58,828] 65,728	Equity State Total	04-05	09-10
UCR Alumni & Visitor Center			X	X	X	9,000 asf	N	6,068	Equity, Gifts	05-06	06-07
College of Humanities and Social Sciences Instruction and Research Facility	X					68,000 asf	N	5,299 [32,167] 37,466	Equity State Total	05-06	07-08
Environmental Health and Safety Expansion	X		X			17,905 asf	N	[13,342]	State	05-06	08-09
Student Academic Support Services Building	X		X			37,380 asf	N	[20,578]	State	05-06	08-09
Barbara and Art Culver Center of the Arts (Downtown Riverside)	X	X	X			31,325 asf	R	4,800 [8,065] 12,865	Gifts State Total	06-07	08-09
Geology Building Renovations Phase 2					X	25,127 asf	R	[9,025]	State	06-07	08-09
Boyce Hall and Webber Hall Renovations					X	93,072 asf	R	[32,676]	State	07-08	10-11
Batchelor Hall Building Systems Renewal					X	56,064 asf	R	[11,512]	State	08-09	10-11

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 Capital Program
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Engineering Building Unit 3		X		X		77,000 asf	N	503 [60,250] <u>60,753</u>	Equity State Total	09-10	12-13
West Campus Graduate and Professional Center Phase 1		X		X		60,000 asf	N	[37,500]	State	10-11	13-14
Campus Approved Projects under \$5 Million 06-07		X	X	X	X		N/R	225	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X	X		N/R	570	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X	X		N/R	248	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X	X		N/R	260	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X	X		N/R	273	Equity	10-11	11-12
INFRASTRUCTURE DEVELOPMENT											
Arroyo Flood Control and Enhancement		X		X	X		N/R	6,622	Equity	05-06	06-07
East Campus Infrastructure Improvements		X			X		N/R	1,500 [8,400] <u>9,900</u>	Equity State Total	05-06	06-07
East Campus Infrastructure Improvements Phase 2		X			X		R	2,809 [8,893] <u>11,702</u>	Equity State Total	07-08	08-09
West Campus Infrastructure Improvements		X			X		R	[11,600]	State	10-11	13-14
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											

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 Capital Program
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Student Housing/Dining</u>											
Arroyo Student Housing, Phase 1	X					504 beds	N	54,671	Debt, Reserves	04-05	07-08
West Campus Family Student Housing, Phase 1	X					150 units	N	52,454	Debt, Reserves	07-08	10-11
Canyon Crest Residence Halls, Phase 1	X					776 beds	N	63,936	Debt, Reserves	09-10	11-12
Canyon Crest Residence Retail Deli/Convenience Store	X					4,119 asf	N	3,248	Debt	09-10	11-12
Canyon Crest Dining Commons, Phase 1	X					500 seats	N	27,400	Debt, Reserves	09-10	12-13
Canyon Crest Residence Halls, Phase 2	X					500 beds	N	37,156	Debt	10-11	12-13
<u>Student Activities, Recreation, Athletics</u>											
Commons Expansion	X	X	X	X		104,037 asf	N/R	54,173	Debt, Reserves	02-03	09-10
<u>Parking and Roads</u>											
Transportation Hub 2 (Parking Structure 1)	X	X				1,400 spaces	N	20,000	Debt	09-10	11-12
<u>Child Care</u>											
East Campus Child Development Center Extension				X		10,702 asf	N	8,130	Equity, Reserves	06-07	08-09
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	380	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	399	Reserves	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.

RIVERSIDE CAMPUS

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

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 08-09			X	X	X		N/R	419	Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		N/R	449	Reserves	09-10	10-11
Campus Approved Projects under \$5 Million 10-11			X	X	X		N/R	472	Reserves	10-11	11-12

Total Riverside Campus

Projects Approved Before 2006-07

Non-State Funds	136,733
State Funds	[221,160]
Total	357,893

Projects in 2006-07 to 2010-11 Program *(excludes gift projects in italics)*

Non-State Funds	224,131
State Funds	[179,521]
Total	403,652

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 Capital Program
2006-07 to 2010-11

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

Category	Debt	Equity	Federal	Gifts⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus		2,079		4,800		6,879	[159,028]
Health Sciences							
California Institutes							
Subtotal		2,079		4,800		6,879	[159,028]
Infrastructure Development		2,809				2,809	[20,493]
Auxiliary Enterprises and Fee-Supported Facilities	193,775	7,445			13,223	214,443	
Medical Center							
Non-State Funds	193,775	12,333		4,800	13,223	224,131	

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

RIVERSIDE CAMPUS
2006-07 to 2010-11 Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

Psychology Building **\$ 35,545,000**

This project, currently in the construction phase, will provide approximately 34,111 asf of new space including instructional laboratories, scholarly activity, and vivarium spaces as well as research laboratory, support, and office spaces for the Psychology department. Funding includes State funds (\$34,045,000) and campus non-State funds (\$1,500,000). Occupancy is slated for 2007-08.

Genomics Building **\$ 53,800,000**

See the 2004-2005 Budget for State Capital Improvements for details.

Materials Science and Engineering Building **\$ 65,728,000**

This project, currently in the working drawings phase, will provide 74,325 asf of new space Materials Science and Engineering. The project will provide academic laboratory, office, and support space for interdisciplinary instructional and research programs in nanotechnology, materials science, and bioengineering and will provide approximately 18,000 asf of general assignment classrooms for the campus. Funding includes State funds (\$58,828,000) and campus non-State funds (\$6,900,000). Occupancy is slated for 2009-10.

UCR Alumni & Visitor Center **\$ 6,068,000**

This project, currently in the construction phase, provides 9,000 asf of offices, meeting rooms, and dining facilities for the UCR Alumni Association. In addition, the project includes site preparation (e.g. minor demolition of existing roads, walkways, site grading, etc.), site utilities extensions and hookups, and new site improvements such as walkways, terraces, as well as landscaping. The project is funded from campus non-State funds (\$1,000,000) and gift funds (\$5,068,000). Completion is expected in 2006-07.

College of Humanities and Social Sciences Instruction and Research Facility **\$ 37,466,000**

This project, currently in the construction phase, will provide approximately 68,000 asf for open class laboratories and support space, research and scholarly activity space, classrooms, academic offices and support space, and administrative space to address the needs of enrollment growth in the College. Funding includes State funds (\$32,167,000) and campus non-State funds (\$5,299,000). Completion is anticipated during 2007-08.

Environmental Health and Safety Expansion **\$ 13,342,000**

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

Student Academic Support Services Building **\$ 20,578,000**

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

Barbara and Art Culver Center of the Arts (Downtown Riverside) \$ 12,865,000

A portion of the funding for this project, currently in the working drawings phase, was used to purchase an existing building and property in downtown Riverside for the Barbara and Art Culver Center of the Arts. The construction portion of the project involves 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 inter-media studio, a multi-functional gallery/performance space, archive/collection expansion space, and storage. This project will be funded from gift funds (\$4,800,000) and State funds (\$8,065,000). Completion is projected for 2008-09.

Geology Building Renovations Phase 2 \$ 9,025,000

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

Boyce Hall and Webber Hall Renovations \$ 32,676,000

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

Batchelor Hall Building Systems Renewal \$ 11,512,000

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

Engineering Building Unit 3 \$ 60,753,000

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

West Campus Graduate and Professional Center Phase 1 \$ 37,500,000

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

Campus Approved E & G Projects under \$5 Million	2006-07	\$ 225,000
	2007-08	\$ 570,000
	2008-09	\$ 248,000
	2009-10	\$ 260,000
	2010-11	\$ 273,000

INFRASTRUCTURE DEVELOPMENT

Arroyo Flood Control and Enhancement \$ 6,622,000

The Arroyo project, currently in the construction phase, will mitigate an existing 100-year flood plain on the northern half of the campus through the installation of storm water drainage improvements. 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 along the extent of the University Arroyo as it traverses through the campus. The project is funded from campus non-State funds. Completion is planned for 2006-07.

East Campus Infrastructure Improvements \$ 9,900,000

This project, currently in the construction phase, addresses existing and anticipated infrastructure demand by providing upgrades to the East Campus utility systems including sanitary sewer,

domestic water, steam, chilled water and high voltage electricity distribution. The project is funded from State funds (\$8,400,000) and campus non-State funds (\$1,500,000). Completion is anticipated during 2006-07.

East Campus Infrastructure Improvements Phase 2 **\$ 11,702,000**

This project will continue improvements in utility enhancements, including partial upgrades and extensions for chilled water, sewer, domestic water, steam and electrical services to support current and projected enrollment and program growth. The project is funded from campus non-State funds (\$2,809,000) and State funds (\$8,893,000). Completion is expected in 2008-09.

West Campus Infrastructure Improvements **\$ 11,600,000**

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

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Arroyo Student Housing, Phase 1 **\$ 54,671,000**

This project, currently in the construction phase, consists of four major components: (1) Student Housing Complex (504 beds), (2) Common Facilities and Administration, (3) Grill and Convenience Store, and (4) Recreation Fields. The project is funded with debt financing (\$50,276,000), housing reserves (\$3,147,000), and recreation program reserves (\$1,248,000). Completion is scheduled in 2007-08.

West Campus Family Student Housing, Phase 1 **\$ 52,454,000**

This project will provide 150 units of family housing totaling approximately 128,000 asf. The project includes residential spaces, commons areas, support spaces, exterior spaces, child development center, play/class rooms totaling approximately 10,000 asf to accommodate 144 children, community center totaling approximately 3,000 asf, and associated site development and infrastructure improvements (parking, utility extensions, and roadways). The project will be funded with debt financing and housing reserves. Completion is anticipated in 2010-11.

Canyon Crest Residence Halls, Phase 1 **\$ 63,936,000**

This project will include the demolition of approximately 75 units of existing family housing and the construction of approximately 145,000 asf of residential units, which will accommodate 776 beds. The project also includes common areas, support spaces, site development and parking. The project is anticipated to be funded with a combination of debt financing and housing reserves. Completion is anticipated in 2011-12.

Canyon Crest Residence Retail Deli/Convenience Store **\$ 3,248,000**

This project will include the construction of approximately 4,119 asf of retail space to serve the Canyon Crest Student housing complex. The project will be funded with debt financing. Completion is anticipated in 2011-12.

Canyon Crest Dining Commons, Phase 1 **\$ 27,400,000**

This project will include the construction of approximately 32,000 asf for a 500 seat dining hall to serve students residing in the new Canyon Crest Residence Halls, as well as students living in other existing campus residence halls and apartments. The project will also include site development and parking. The project will be funded with a combination of debt financing and housing reserves. Completion is anticipated in 2012-13.

Canyon Crest Residence Halls, Phase 2 **\$ 37,156,000**

This project will include the construction of approximately 93,000 asf to provide 500 student beds. The project also includes common areas, support spaces, site development and parking. The project will be funded with debt financing. Completion is anticipated in 2012-13.

Student Activities, Recreation, Athletics

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

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 improvements will provide a greatly expanded outdoor patio, seating, and performance areas. Sequencing the construction of the 104,037 asf project will enable space to be occupied on a phased basis as it is 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 from registration fee reserves (\$2,250,000). The project is scheduled for full completion during 2009-10.

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 2011-12.

Child Care

East Campus Child Development Center Extension **\$ 8,130,000**

This facility will accommodate 144 children (infants through kindergartners). A 55 space parking lot will also be provided to accommodate parents and staff. The project will be funded from campus non-State funds, parking reserves, and non-State funds available to the President. Completion is planned during 2008-09.

Campus Approved Auxiliary Projects under \$5 Million	2006-07	\$ 380,000
	2007-08	\$ 399,000
	2008-09	\$ 419,000
	2009-10	\$ 449,000
	2010-11	\$ 472,000