



UNIVERSITY OF CALIFORNIA
FIVE-YEAR CAPITAL PROGRAM
NON-STATE AND STATE FUNDS
2007-08 TO 2011-2012



University of California
Five-Year Capital Program Report
Non-State and State Funds
2007-08 to 2011-12

This report provides an overview of the longer-term capital plans of the campuses, including a summary of capital projects that campuses expect to propose for funding from non-State and State sources over the next five years. The Non-State and State Capital Program presented 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 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, the *2008-09 Budget for State Capital Improvements*, will be presented for approval at the November 2007 meeting.

Even though the program of anticipated campus projects addresses 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 because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. 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 University is currently assessing its longer-range enrollment expectations and is developing a new enrollment plan that will extend into the next decade. This process will take into account not only new projections of high school graduates but also continued strong freshman demand, the University's commitment to increase community college transfer rates, and the need to re-balance the proportion of graduate and undergraduate students enrolled to better meet State workforce needs. This process will be completed over the next year. Campus capital planning for this five-year program is based on existing enrollment targets currently defined through 2011-12.

Campuses are currently preparing requests for major capital grants from the California Institute for Regenerative Medicine (CIRM) authorized by Proposition 71. Since this process will not be completed until spring 2008, potential future CIRM funding for projects has been identified in the gifts and grants category. Projects that receive CIRM funding will be presented to the Regents for approval at a later date in this fiscal year.

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 projects that the campus expects to bring forward for full budget approval between 2007-08 and 2011-12, 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 presented for each campus includes both information about both proposed projects and the construction program already underway. Each campus table includes a list of projects that have been previously approved (as of October 1, 2007) 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. Information is displayed about project scope, fund sources supporting 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 2004-05 but also received approval for a funding augmentation in 2006-07; in this instance, the approval year would be shown as 2006-07.

Fund sources to support future projects are identified 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, and grant funds.
- *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 consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years in acquiring gifts to fund new facilities. However, the amount of gift funds that may be available over the next five years to support capital projects 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. These projects are not normally included in the capital budget but rather are approved through a variety of contractual and financial arrangements. Potential third party developments on the campuses are included in this report, however, in order to display the full range of anticipated development activities. Note that project costs for privatized development are not included in the campus funding summary.

SANTA CRUZ CAMPUS

2007-08 to 2011-12 Capital Program

SANTA CRUZ CAMPUS 2007-08 to 2011-12 Capital Program

The Santa Cruz campus opened in 1965 and has grown to an enrollment level of 15,580 FTE students in 2006-07, including nearly 1,400 graduate students. Current capital planning is based on an enrollment increase of an additional 2,380 FTE students during the next five-year period, including students at off-campus centers and summer enrollment. The 2005 Long Range Development Plan will guide the physical development of the main campus as it grows to an enrollment level of up to 19,500 FTE. In addition, the campus is planning development of the Silicon Valley Center in Santa Clara as an important element in the University's efforts to develop education and research opportunities for students and faculty, develop higher education partnerships, expand outreach programs with K-12 schools, and increase collaborative research with industry.

A number of new academic program initiatives have been developed, including interdisciplinary programs between traditionally disparate disciplines such as the arts and engineering (Digital Arts/New Media Program) and the physical and biological sciences and engineering (biomedical sciences programs). As the campus grows across disciplines and increases the proportion of graduate enrollment, it is committed to maintaining excellence in undergraduate education and to providing an intellectually enriching, well-integrated social and academic environment for its students in its residential colleges. In addition to core instruction, research, and academic support facilities funded through the State capital program (four new State-funded academic projects are included in the capital program), the campus also requires new facilities that support organized research activities, student activities and housing, infrastructure, administration, and supporting facilities for the arts including a concert hall and an art gallery. In line with these needs, this five-year program includes projects that support research, improve infrastructure, provide seismic corrections, and improve health services; two parking projects; a child care center; and several housing and dining projects.

The campus is committed to sustaining its progress in meeting campus housing goals by increasing faculty, staff, and student housing options. The new housing projects included in the five-year program will be advanced within the context of analysis of campus occupancy rates, off-campus vacancy rates, and room and board rates. In 2006-07, Santa Cruz demonstrated the capacity to house up to 50 percent of undergraduate and 25 percent of graduate students.

In addition to the specific projects described in the Capital Program, several projects are under review that the campus is hopeful will be part of the five-year program in the near future. First, area planning and financial feasibility studies have been completed for a number of proposed student life facilities. These include a new 3,000-seat indoor multi-purpose student recreation/events center; improvements to the outdoor Upper Quarry Amphitheater; improvements to existing playing field venues; and a new student union, including expanded meeting and conference rooms and office space for student organizations. Second, the campus is in the process of identifying infrastructure requirements associated with future growth and development, such as circulation (roads, bridges and pathways), utilities, and telecommunications; this is in addition to the four State-funded infrastructure projects referenced in the capital plan. Finally, the campus is currently engaged in a long-term planning process to identify priorities and financing strategies for raising gift funds for education and general facilities.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2007), 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, and grant funds.
- **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 CRUZ CAMPUS

Five-Year Capital Program
2007-08 to 2011-12

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>											
Automated Planet Finder Facility				X		750 asf	N	3,087	Equity, Gifts, Federal	05-06	07-08
McHenry Addition and Renovation Project		X	X	X		195,806 asf	N/R	2,166 [83,850] 86,016	Equity State Total	05-06	09-10
Biomedical Sciences Facility		X		X		59,854 asf	N	[77,913]	State	06-07	10-11
Digital Arts Facility		X		X		24,468 asf	N	12,440 [23,013] 35,453	Equity State Total	07-08	08-09
2300 Delaware Building C High Performance Computational Facility				X	X	10,000 asf	R	9,400	Debt	07-08	08-09
Alterations for Physical, Biological and Social Sciences			X	X			R	[12,856]	State	08-09	10-11
Environmental Sciences 1		X		X		25,000 asf	N	[36,585]	State	10-11	13-14
Silicon Valley Center		X		X			N	[21,155]	State	10-11	13-14
Social Sciences Facility Phase 1		X		X		25,000 asf	N	[36,375]	State	11-12	15-16
Campus Approved Projects under \$5 Million 07-08			X	X	X		R	2,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		R	2,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		R	2,000	Equity	09-10	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.

SANTA CRUZ CAMPUS

Five-Year Capital Program
2007-08 to 2011-12

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 10-11		X	X	X			R	2,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12		X	X	X			R	2,000	Equity	11-12	12-13
INFRASTRUCTURE DEVELOPMENT											
Infrastructure Improvements Phase 1					X		N/R	[8,610]	State	05-06	08-09
Infrastructure Improvements Phase 2					X		N/R	[7,415]	State	06-07	09-10
Marine Science Campus Coastal LRDP Improvements	X		X	X			N	1,500	Debt	07-08	08-09
Coastal Sciences Campus Infrastructure			X	X			N	[3,705]	State	09-10	11-12
Environmental Health and Safety Facility Improvements				X			N/R	[6,355]	State	09-10	11-12
Infrastructure Improvements Phase 3					X		N/R	[9,530]	State	09-10	12-13
Infrastructure Improvements Phase 4					X		N/R	[10,590]	State	11-12	14-15
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Student Housing/Dining Seismic Corrections				X		305 beds	R	25,100	Debt, Reserves	07-08	09-10
College Dining Hall Renovations	X	X		X			R	5,000	Reserves	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 CRUZ CAMPUS

Five-Year Capital Program
2007-08 to 2011-12

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>											
Family Student Housing Redevelopment Phase 1		X			X	200 units	N/R	108,070	Debt, Reserves	08-09	11-12
Family Student Housing Redevelopment Phase 2		X			X	200 units	N/R	125,892	Debt, Reserves	10-11	13-14
Student Residence Halls/Dining Hall Phase 1		X				400 beds	N	95,204	Debt, Reserves	11-12	14-15
<u>Faculty Housing</u>											
Ranch View Terrace		X		X		84 units	N		3rd Party	04-05	08-09
<u>Student Activities, Recreation, Athletics</u>											
Student Life Seismic Corrections					X	23,619 asf	R	15,232	Debt, Reserves	06-07	08-09
<u>Student Health Center</u>											
Cowell Student Health Center Renovations and Expansion		X		X	X	21,500 asf	N/R	11,012	Debt, Reserves	06-07	08-09
<u>Parking and Roads</u>											
East Collector Lot Phase 1		X				400 spaces	N	12,000	Debt, Reserves	07-08	09-10
East Collector Lot Phase 2		X				600 spaces	N	18,000	Debt, Reserves	09-10	12-13
<u>Child Care</u>											
Early Education and Child Care Center		X			X	108 children	N	6,180	Equity, Gifts	07-08	10-11
Campus Approved Projects under \$5 Million 07-08		X	X	X	X		R	2,000	Equity, 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.

SANTA CRUZ CAMPUS

Five-Year Capital Program
2007-08 to 2011-12

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	X	X		R	2,000	Equity, Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X	X		R	2,000	Equity, Reserves	09-10	10-11
Campus Approved Projects under \$5 Million 10-11	X	X	X	X	X		R	2,000	Equity, Reserves	10-11	11-12
Campus Approved Projects under \$5 Million 11-12	X	X	X	X	X		R	2,000	Equity, Reserves	11-12	12-13

Total Santa Cruz Campus

Projects Approved Before 2007-08

Non-State Funds	31,497
State Funds	<u>[177,788]</u>
Total	209,285

Projects in 2007-08 to 2011-12 Program
(excludes gift projects in italics)

Non-State Funds	438,786
State Funds	<u>[160,164]</u>
Total	598,950

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 CRUZ CAMPUS

Five-Year Capital Program
2007-08 to 2011-12

**2007-08 to 2011-12 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	9,400	22,440				31,840	[129,984]
Health Sciences							
California Institutes							
Subtotal	9,400	22,440				31,840	[129,984]
Infrastructure Development	1,500					1,500	[30,180]
Auxiliary Enterprises and Fee-Supported Facilities	363,055	7,500		3,680	31,211	405,446	
Medical Center							
Non-State Funds	373,955	29,940		3,680	31,211	438,786	

⁽¹⁾ Funding summary for 2007-08 to 2011-12 program does not include potential gift-funded projects listed in italics in the project table.

SANTA CRUZ CAMPUS
2007-08 to 2011-12 Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

Automated Planet Finder Facility **\$ 3,087,000**

This project is currently under construction. The US Naval Observatory through the Department of Defense has approved a proposal to provide a robotic telescope that can search the skies for extra-solar planets. The University of California Observatories/Lick Observatory is constructing an Automated Planet Finder Facility at its site on the summit of Mt. Hamilton, California. The 750 asf facility will house a two-meter-class automated telescope dedicated to finding planets around nearby stars. The facility will be located adjacent to an existing Astrograph Facility. Funding for this project is from Federal funds (\$2,619,000), gift funds (\$50,000), and campus non-State funds (\$418,000). Completion is anticipated in 2007-08.

McHenry Addition and Renovation Project **\$ 86,016,000**

This project, currently under construction, will increase space for the Library, upgrade the existing seismically "Poor" building, renovate existing library space, and provide instruction and research space to accommodate growth in campus enrollment. Funding is from State funds (\$83,850,000) and campus non-State funds (\$2,166,000). Completion is anticipated in 2009-10.

Biomedical Sciences Facility **\$ 77,913,000**

This project, currently ready to bid, will provide a facility of approximately 59,854 asf to address existing space shortages and projected enrollment growth in the sciences and engineering. Recent technological advances (such as the decoding of the human genome), an aging population, the identification of new environmental and inherited health risks, and the emergence of new infectious diseases are all driving biomedical sciences to advance at an unprecedented pace. This project will provide interdisciplinary wet laboratory space and core specialized facilities requiring heavy utility infrastructure for scientists investigating health and medical issues involving Molecular and Cellular Biology, Chemistry and Biochemistry, Environmental Toxicology, and Biomolecular Engineering. The campus will seek grant funds from the California Institute for Regenerative Medicine to improve the fourth floor in this facility to provide research laboratory and support space, core specialized facilities, and office space for human embryonic stem cell research. Funding is from State funds. Completion is anticipated in 2010-11.

Digital Arts Facility **\$ 35,453,000**

This project, currently under construction, involves the construction of an 24,468 asf building that provides space for the Digital Arts and New Media program and the Visual Art, Theater Arts, and Music departments. The building includes an interdisciplinary media lab and media lab support spaces, photography labs, teaching studios for visual arts and music, art and music research studios for faculty, and faculty offices. Funding is from State funds (\$23,013,000) and campus non-State funds (\$12,440,000). Completion is anticipated in 2008-09.

2300 Delaware Building C High Performance Computational Facility **\$ 9,400,000**

This project will renovate approximately 10,000 asf of Building C in this off-campus facility to provide the capacity for computational research and high performance computing. This new data center will

supplement the campus' current 2,491 asf data center and add new capacity and reliability for Information and Technology Services, Physical and Biological Sciences, and the School of Engineering. Many computer clusters are now located in on-campus facilities without adequate back-up power and infrastructure to prevent unscheduled shutdowns. This project includes all necessary upgrades and modifications to infrastructure systems so that there is redundancy to allow for equipment shut-downs and preventative maintenance. The project will provide a Network Operations Center, offices for system administrators and operations staff, work space for assembly and testing, and secure storage. Funding will be from debt financing. Completion is expected in 2008-09.

Alterations for Physical, Biological and Social Sciences **\$ 12,856,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Environmental Sciences 1 **\$ 36,585,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Silicon Valley Center **\$ 21,155,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Social Sciences Facility Phase 1 **\$ 36,375,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Campus Approved E & G Projects under \$5 Million	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000
	2011-12	\$ 2,000,000

INFRASTRUCTURE

Infrastructure Improvements Phase 1 **\$ 8,610,000**

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

Infrastructure Improvements Phase 2 **\$ 7,415,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Marine Science Campus Coastal LRDP Improvements **\$ 1,500,000**

A UCSC planning committee, which included representatives of the City of Santa Cruz and staff from the California Coastal Commission, began work in fall 1999 to develop plans for the Marine Science Campus. The final Coastal Long Range Development Plan (CLRDP) was approved by The Regents in September 2004. Once the Coastal Commission approves the CLRDP, the University may authorize development projects it finds consistent with the CLRDP. As conditions of Coastal Commission approval, certain infrastructure improvements and environmental mitigation measures are required, including construction of outfalls, drainage basins, pedestrian and bike paths, overlooks, landscaping, and fencing. This work is essential to protect and enhance the Marine Science Campus natural resources. This project will provide those improvements that are not specifically triggered by a building project, and will

establish the groundwork for future development in accordance with the CLRDP. Funding will be from debt financing. Completion is expected in 2008-09.

Coastal Sciences Campus Infrastructure **\$ 3,705,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Environmental Health and Safety Facility Improvements **\$ 6,355,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Infrastructure Improvements Phase 3 **\$ 9,530,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Infrastructure Improvements Phase 4 **\$ 10,590,000**

See the 2008-2009 Budget for State Capital Improvements for details.

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Student Housing/Dining Seismic Corrections **\$ 25,100,000**

Several of the residential program buildings require seismic corrections and major renovation. Facilities that are currently being evaluated include the Cowell College Commons, Porter College Dining Common, and Porter College House B. These facilities will be seismically strengthened and major renovations will be incorporated in the project. The project will be financed from debt financing and housing reserves. The first facility, Cowell College Commons, is planned for completion in 2008-09 with the Porter facilities completed in 2009-10.

College Dining Hall Renovations **\$ 5,000,000**

As part of the dining hall master plan, existing dining facilities at Crown/Merrill, College Eight, and Colleges Nine/Ten will be renovated in order to provide servery and kitchen equipment upgrades and to renovate dining rooms to enhance capacity for serving increased numbers of students. Funding will be provided from housing reserves. Completion is expected in 2012-13.

Family Student Housing Redevelopment Phase 1 **\$ 108,070,000**

The two phases of this project involve the replacement and expansion of family student housing, from 199 existing apartments to 400 new apartments on existing property. Existing facilities have deteriorated significantly and there is student demand for additional family housing units, which house both graduate and undergraduate students. Phase 1 will demolish half of the existing apartments and 200 apartments will be built. The project will be funded from debt financing and housing reserves. Completion is expected in 2011-12.

Family Student Housing Redevelopment Phase 2 **\$ 125,892,000**

Phase 2 of this replacement and expansion project will demolish the remainder of the existing apartments and build 200 new apartments, for a phase 1 and 2 project total of 400 new apartments for

family student housing. The project will be funded from debt financing and housing reserves. Completion of Phase 2 is expected in 2013-14.

Student Residence Halls/Dining Hall Phase 1 **\$ 95,204,000**

This project includes 400 residence hall beds plus a dining facility to be located on North Campus sites identified in the Long Range Development Plan as “Colleges and Housing.” The residence halls will provide laundry, lounge, residential program, maintenance, and administrative facilities. The dining hall will have kitchen, servery and dining areas. The project will be funded from debt financing and housing reserves. Completion is expected for 2014-15.

Faculty Housing

Ranch View Terrace **3rd Party**

The project, currently under construction, will provide 84 single-family for-sale housing units delivered in two phases. The units consist of three- and four-bedroom homes. The project is limited to about 8 acres of the 28-acre site located near the main entrance to the campus and adjacent to the Arboretum. Completion is anticipated in 2008-09.

Student Activities, Recreation, Athletics

Student Life Seismic Corrections **\$ 15,232,000**

This project is currently under construction. Several student-fee-funded buildings require seismic corrections. The Cowell Student Health Center and West Field House were rated as “poor” during a 1998 campuswide seismic evaluation and are being seismically strengthened as a part of this project. Funding is from debt financing (\$14,632,000) and reserves (\$600,000). Completion is anticipated in 2008-09.

Student Health Center

Cowell Student Health Center Renovations and Expansion **\$ 11,012,000**

This project is currently in design. The Cowell Student Health Center, built in 1969, was sized for a much smaller campus and designed on an infirmary model with hospital rooms for overnight care. This project will add a new wing of approximately 7,600 asf to the Health Center and will renovate the existing 13,600 asf facility to provide approximately 300 additional asf. This project is funded by a compulsory \$27 per quarter student fee approved in a spring 2005 referendum. Funding is from debt financing (\$10,762,000) and registration fee reserves (\$250,000). Completion is anticipated in 2008-09.

Parking and Roads

East Collector Lot Phase 1 **\$ 12,000,000**

This project will add the first segment of a two-story deck to the existing East Remote parking lot to provide an estimated 400 additional parking spaces. This lot currently has a utilization rate of 95 percent, which exceeds the Long Range Development Plan guidelines for parking at the East Remote location. Demand for parking will increase with additional enrollment growth. The project will be funded from debt financing and parking reserves. Completion is expected in 2009-10.

East Collector Lot Phase 2 **\$ 18,000,000**

This project will add the second segment of a two-story deck to the existing East Remote parking lot to provide an estimated 600 additional parking spaces. This lot currently has a utilization rate of 95 percent, which exceeds the Long Range Development Plan guidelines for parking at the East Remote location. Demand for parking will increase with additional enrollment growth. Funding will be funded from debt financing and parking reserves. Completion is expected in 2012-13.

Child Care

Early Education and Child Care Center **\$ 6,180,000**

This project will provide 9,600 asf for child development and care services for approximately 108 children between the ages of three months and six years. The design of the facility will include an infant unit and toddler/preschool unit connected by a central core. The central core will include a reception area and administrative offices and support space. The proposed site is co-located with the Family Student Housing Redevelopment site. The project will be funded from gift funds, campus non-State funds, and non-State funds available to the President. Completion is expected in 2010-11.

Campus Approved Auxiliary Projects under \$5 Million	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000
	2011-12	\$ 2,000,000