



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 BARBARA CAMPUS**

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**2007-08 to 2011-12 Capital Program**

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## **SANTA BARBARA CAMPUS 2007-08 to 2011-12 Capital Program**

The Santa Barbara campus had an enrollment of 21,515 FTE students in 2006-07 and forecasts enrollment growth of approximately 1,200 FTE by 2010-11. Enrollment growth is limited by the campus' 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 is accommodated in summer programs, off-campus programs at the Ventura Center, at UCDC, and the Education Abroad Program. The campus has begun the process of updating its 1990 LRDP and has engaged a consultant to assist the campus in preparing its 2025 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 is 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 has completed four important planning studies—a Strategic Academic Plan, a Campus Plan, a Campus Infrastructure Plan, and a Campus Housing Capacity Study. Collectively, these plans and studies provide a framework for campus development and will be used to inform the campus' 2025 LRDP.

The Santa Barbara major capital program includes new instruction and research buildings, renewal of existing buildings, upgrades to campus infrastructure and roadways, housing, and student and alumni facilities. Based on the need to expand core academic space, and due in part to recent escalation of construction costs, the campus has become more dependent on non-State funding to accomplish its capital objectives. The following State-funded projects include supplementary non-State funding from gifts and campus sources: Education and Social Sciences Building, Engineering II Life Safety Improvements and Addition, Infrastructure Renewal Phases 1 and 2, and the Electrical Infrastructure Renewal, Phase 2.

The campus' non-State capital program includes six academic program projects: Ocean Science Education Building Phases 1 and 2, Biological Science II Lab Infrastructure Improvements, North Hall Computer Center Renovations, Biological Science II Lab Renovations/Stem Cell, and Devereux/West Campus Building Renovations. A project to renovate and expand the Public Safety Building is also included in the multi-year program.

Major student and athletic projects include the Student Health Building Replacement and the Intercollegiate Aquatics Expansion. Five new housing projects are in the program, including two approved student apartment facilities to accommodate more than 1,100 students (San Clemente Apartments and Sierra Madre Apartments). Three faculty-staff housing projects are anticipated using third-party development (Devereux/West Campus Housing, Ocean Road Housing, and North Campus Faculty Housing) to support recruitment and retention efforts. Two major roadway improvement projects are included in the program to ensure safe and efficient traffic flow and support longer-term campus development.

Santa Barbara's Capital program is broadly balanced 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, 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 [ ].
- **3<sup>rd</sup> 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  
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
<b>EDUCATION AND GENERAL</b>											
<i>General Campus</i>											
Education and Social Sciences Building		X		X		126,449 asf	N	20,831 [ 81,028] 101,859	Gifts State Total	03-04	08-09
Sedgwick Reserve Improvements, Phase 1: Tipton Meeting House				X		3,000 asf	N		3rd Party	03-04	08-09
Arts Building Seismic Corrections and Renewal					X	59,853 asf	R	[ 23,261]	State	06-07	10-11
Phelps Hall Renovation					X	42,800 asf	R	[ 11,500]	State	06-07	10-11
Engineering II Life Safety Improvements and Addition		X	X	X	X	15,226 asf	N/R	10,375 [ 5,000] 15,375	Equity, Gifts State Total	07-08	09-10
Davidson Library Addition and Renewal				X	X	160,000 asf	N/R	[ 66,335]	State	07-08	16-17
Ocean Science Education Building Phase 1				X		4,008 asf	N	7,500	Federal	07-08	09-10
Biological Science II Lab Renovations/Stem Cell				X		10,000 asf	R	7,000	Equity, Gifts	07-08	10-11
Devereux/West Campus Building Renovations			X	X		45,000 asf	R	5,000	Debt	07-08	10-11
North Hall Computer Center Renovations					X	4,000 asf	R	3,000	Debt	07-08	10-11
Ocean Science Education Building Phase 2				X		5,603 asf	N	7,500	Gifts	07-08	10-11
Biological Science II Lab Infrastructure Improvements					X	5,120 asf	N/R	4,500	Debt, Equity	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.

## SANTA BARBARA 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
Public Safety Building Renovation and Expansion		X				16,397 asf	N/R	10,000	Debt	08-09	12-13
Ellison Hall Renovation				X		54,500 asf	R	[ 22,240]	State	09-10	12-13
South Hall and HSSB Renovations				X		42,722 asf	R	[ 10,980]	State	11-12	15-16
Campus Approved Projects under \$5 Million 07-08	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			N/R	3,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X			N/R	3,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11	X	X	X	X			N/R	3,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12	X	X	X	X			N/R	3,000	Equity	11-12	12-13
<b>INFRASTRUCTURE DEVELOPMENT</b>											
Electrical Infrastructure Renewal, Phase 2				X			N/R	3,149 [ 13,633] 16,782	Equity State Total	03-04	07-08
El Colegio Road Improvements				X			R	6,807	Equity, Reserves	06-07	08-09
Infrastructure Renewal Phase 1				X			N/R	5,720 [ 11,107] 16,827	Equity State Total	07-08	11-12
Road Improvements: West Side				X			N/R	2,000	Debt	08-09	09-10

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

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## SANTA BARBARA 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
Infrastructure Renewal Phase 2					X		N/R	4,850 [ 12,470] 17,320	Equity State Total	08-09	14-15
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
Sierra Madre Apartments		X	X			151 units	N		3rd Party	04-05	10-11
San Clemente Apartments		X				972 beds	N	153,805	Debt, Reserves	05-06	07-08
Dining Commons Seismic Corrections and Renovation, Phase 2: Ortega		X	X		X	27,761 asf	R	11,500	Debt	09-10	11-12
<u>Faculty Housing</u>											
North Campus Faculty Housing		X	X			170 units	N		3rd Party	07-08	10-11
Devereux/West Campus Housing Phase 1		X				70 units	N		3rd Party	08-09	11-12
Faculty Club Expansion and Guesthouse				X	X	11,350 asf	N/R		3rd Party	08-09	11-12
Ocean Road Faculty/Staff Housing Phase 1		X				200 units	N		3rd Party	09-10	13-14
<u>Student Activities, Recreation, Athletics</u>											
Intercollegiate Aquatics Center		X			X		N	10,000	Gifts	07-08	09-10
Rob Field Expansion				X			N	2,000	Reserves	07-08	09-10
Storke Field Artificial Turf and Lighting				X			N	2,500	Reserves	07-08	09-10

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  
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 Health Center</u>											
Student Health Building Replacement	X	X				30,340 asf	N	18,205	Debt	11-12	14-15
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
Campus Approved Projects under \$5 Million 10-11		X	X	X			N/R	1,300	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12		X	X	X			N/R	1,300	Equity	11-12	12-13

### Total Santa Barbara Campus

#### Projects Approved Before 2007-08

Non-State Funds	184,592
State Funds	[ 129,422]
<b>Total</b>	<b>314,014</b>

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

Non-State Funds	133,150
State Funds	[ 128,132]
<b>Total</b>	<b>261,282</b>

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  
2007-08 to 2011-12

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

<b>Category</b>	<b>Debt</b>	<b>Equity</b>	<b>Federal</b>	<b>Gifts<sup>(1)</sup></b>	<b>Capital Reserves</b>	<b>Category Total</b>	<b>State Funds</b>
Education and General							
General Campus	20,500	20,200	7,500	21,675		69,875	[ 104,555]
Health Sciences							
California Institutes							
<b>Subtotal</b>	20,500	20,200	7,500	21,675		69,875	[ 104,555]
Infrastructure Development	2,000	10,570				12,570	[ 23,577]
Auxiliary Enterprises and Fee-Supported Facilities	29,705	6,500		10,000	4,500	50,705	
Medical Center							
<b>Non-State Funds</b>	52,205	37,270	7,500	31,675	4,500	133,150	

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

**SANTA BARBARA CAMPUS**  
**2007-08 to 2011-12 Capital Program**

**EDUCATION and GENERAL – GENERAL CAMPUS**

**Education and Social Sciences Building** **\$ 101,859,000**

This project, currently under construction, will provide 126,449 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, and the Graduate School's Autism Clinic. 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. Funding is from State funds (\$81,028,000) and gifts (\$20,831,000). Completion is anticipated during 2008-09.

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

This project, currently in working drawings, is 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 3,000 asf Tipton Meeting House will be prominently sited at the entrance to the main compound. This project is being delivered through a license agreement with a donor who is responsible for design and construction of the facility. The anticipated completion date is 2008-09.

**Arts Building Seismic Corrections and Renewal** **\$ 23,261,000**

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

**Phelps Hall Renovation** **\$ 11,500,000**

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

**Engineering II Life Safety Improvements and Addition** **\$ 15,375,000**

This project, currently under construction, is comprised of two components—life-safety upgrades and new space. The project involves the installation of an integrated fire sprinkler and alarm system in Engineering II and construction of a 13,567 asf addition and 1,659 asf of associated renovations. The addition will house the Solid State Lighting and Display (SSLD) program, which currently occupies laboratory space in Engineering II. The focus of the SSLD program is on the advancement of new semiconductor-based energy efficient lighting and display technology. Involving 10 industry partners, Santa Barbara's SSLD program is leading the world in training students and in the development of this new technology. The new building addition will provide space for dry laboratories, faculty, research and administrative offices, conference, reception, and general support space. The project is funded from State funds (\$5,000,000), gift funds (\$9,175,000), and campus non-State funds (\$1,200,000). Project completion is anticipated in 2009-10.

**Davidson Library Addition and Renewal** **\$ 66,335,000**

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

**Ocean Science Education Building Phase 1** **\$ 7,500,000**

The campus has entered 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 both have a common need for facilities. The project will construct a 4,008 asf building, with space divided between MSI and CINMS. The first phase will house approximately 26 CINMS 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 from Federal funds. Project completion is expected in 2009-10.

**Biological Science II Lab Renovations/Stem Cell** **\$ 7,000,000**

This project will include the renovation of approximately 10,000 asf of office and research space in the Biological Sciences II Building for stem cell-related research and to meet the needs of the campus Neuroscience Research Institute. The campus will seek grant funds for the project from the California Institute for Regenerative Medicine. The project will be funded from gifts/grant funds and campus non-State funds. Completion is expected in 2010-11.

**Devereux/West Campus Building Renovations** **\$ 5,000,000**

Newly acquired facilities on the Devereux property of 45,000 asf will be repaired and renovated to accommodate campus use. Repairs and renovations will take place in several phases as space needs dictate. The project will be funded from debt financing. Completion is expected in 2010-11.

**North Hall Computer Center Renovations** **\$ 3,000,000**

This project will renovate approximately 4,000 asf of space to accommodate computer clusters to serve the research needs of departments in the sciences and engineering. The project will include an upgrade in electrical and HVAC infrastructure and installation of specialized racks to house the computer clusters. The project will be funded from debt financing. Completion is expected in 2010-11.

**Ocean Science Education Building Phase 2** **\$ 7,500,000**

This is the second phase of the Ocean Science Building project involving the construction of the 5,603 asf Outreach Center for Teaching Ocean Science. The Center will include specialized facilities such as seawater tanks, class laboratories and a theater for K-12 instruction. The project will be funded from gifts. Completion is expected in 2010-11.

**Biological Science II Lab Infrastructure Improvements** **\$ 4,500,000**

This project involves improvements to 5,120 asf of space and includes the installation of a new boiler, renovation of staff and administrative offices, and relocation of air handling equipment. The improvements will also increase the animal holding room and cage washing facility by 470 asf, add new cage washing equipment, provide for the addition of a new 569 asf procedural room through conversion of existing office space, and improve an existing animal laboratory. The project will be funded from campus non-State funds and debt financing. Completion is expected in 2010-11.

**Public Safety Building Renovation and Expansion** **\$ 10,000,000**

This project involves renovation and expansion of the existing 16,397 asf Public Safety Building to accommodate the needs of the campus Police Department and Parking Services. Both units have a severe shortage of space. Parking Services is currently housed in trailers with insufficient space. The project will be funded from debt financing. Project completion is anticipated in 2012-13.

**Ellison Hall Renovation** **\$ 22,240,000**

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

**South Hall and HSSB Renovations** **\$ 10,980,000**

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

<b>Campus Approved E &amp; G Projects under \$5 Million</b>	<b>2007-08</b>	<b>\$ 3,000,000</b>
	<b>2008-09</b>	<b>\$ 3,000,000</b>
	<b>2009-10</b>	<b>\$ 3,000,000</b>
	<b>2010-11</b>	<b>\$ 3,000,000</b>
	<b>2011-12</b>	<b>\$ 3,000,000</b>

**INFRASTRUCTURE DEVELOPMENT**

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

This project, currently under construction, builds upon the improvements completed in the Phase 1 project and includes 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). Completion is anticipated in 2007-08.

**El Colegio Road Improvements** **\$ 6,807,000**

This project is currently in working drawings. The El Colegio Road is owned and maintained by the County of Santa Barbara; it is a three-lane east-west arterial located north of the Isla Vista community and west of the UCSB campus. This project will be implemented in conjunction with the construction of the San Clemente Student Housing project on the campus and is being constructed by the campus on behalf of the County. Currently, El Colegio Road lacks the capacity to accommodate present and future traffic volumes that result from campus growth. The project will expand El Colegio Road and construct a signalized, four-lane street. The design features six signalized intersections, including three that will serve the San Clemente Student Housing project. The project will also include a bike path, median landscaping and street lighting. Funding is from campus non-State funds (\$3,965,000) and housing reserves (\$2,842,000). Completion is anticipated in 2008-09.

**Infrastructure Renewal Phase 1**

**\$ 16,827,000**

This project, currently in working drawings, is the first of a three-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 mains, reclaimed water mains, and natural gas systems, all located in the core area of the campus. Another component of the project is the removal of all corrugated steel storm water outfall pipes that spill storm water off the eastern bluffs. These upgrades will 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 is funded by campus non-State funds (\$5,720,000) and State funds (\$11,107,000). Completion is anticipated in 2011-12.

**Road Improvements: West Side**

**\$ 2,000,000**

The campus has recently completed constructing two new buildings and a 1,000-space parking structure on the west side of campus. Three additional buildings and a 976-bed student-housing complex with associated parking on the Storke Campus are currently under construction. As a result, the intersections at Stadium Road and Mesa Road will need to be improved. The campus is studying the safety and productivity of traffic circles (roundabouts) as an alternative to traffic lights and whether the widening of Stadium Road will be needed. This project will be funded from debt financing. Completion is expected in 2009-10.

**Infrastructure Renewal Phase 2**

**\$ 17,320,000**

Much of the main campus infrastructure distribution system is over 40 years old and is in need of replacement. The second phase of the Infrastructure Renewal program will continue to correct various system deficiencies previously identified in a comprehensive study of campus infrastructure. This multi-phase project includes sewer and storm system improvements in the south and west portions of the campus; completion of loops for gas, water and reclaimed water along Ocean Road and Mesa Road; and completion of gas loops near Storke Plaza and Engineering II. Service lines will be repaired or replaced due to deterioration, age, or capacity limitations and improvements along Ocean Road will serve new construction occurring over the next five years in that area. The project will be funded from State funds and campus non-State funds. Completion is expected in 2014-15.

**AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES**

**Student Housing/Dining**

**Sierra Madre Apartments**

**3rd Party**

This project, currently in working drawings, includes construction of 151 apartment units on the North Campus. The project bridges two sites on Whittier and Storke Roads. The Whittier Road site will consist of 36 units (32 three-bedroom and 4 two-bedroom units). The Storke Road site will consist of 115 units (70 three-bedroom and 4 two-bedroom units). Five percent of the units will provide single-level three-bedroom units for ADA compliance. The project also includes community facilities, site administration offices, laundry facilities, recreation areas and surface parking. Completion is anticipated in 2010-11.

**San Clemente Apartments** **\$ 153,805,000**

This project, currently under construction, provides a new 972-bed student apartment complex to serve upper division and graduate students and will contribute to achieving the campus goal of housing 35 percent of its students on campus. The project also includes a 785 space parking structure and 218 surface spaces for student resident parking along with 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 project consists of 166 four-bedroom flats, 151 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 (\$151,805,000) and UCHS reserves (\$2,000,000). Completion is anticipated in 2007-08.

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

This project will involve seismic corrections and infrastructure renewal for the 27,761 asf Ortega Dining Commons facility, which serves approximately 1,200 resident students at each of the three dining periods. The project will be funded from debt financing. Completion is expected in 2011-12.

**Faculty Housing**

**North Campus Faculty Housing** **3rd Party**

This project will provide approximately 170 housing units consisting of one, two, and three-story townhouses and single-family homes. The campus has retained the Olson Company to develop the first phase consisting of 72 housing units under a ground lease contract. Completion is expected in 2010-11.

**Devereux/West Campus Housing Phase 1** **3rd Party**

This project will provide between 50 to 70 for-sale faculty and staff housing units on the North Knoll of the recently purchased Devereux property. This project will help meet a continuing critical need for faculty staff housing on the campus. Completion is expected in 2011-12.

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

Occupied in June 1968, the Faculty Club is constructed of plaster-covered wood framing. 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 room and locker rooms in support of the pool, squash and handball courts. Over the past 35 years, the rate of building deterioration and maintenance expenses has grown rapidly. The project involves expansion, renovation and upgrading of the facility. Completion is expected in 2011-12.

**Ocean Road Faculty/Staff Housing Phase 1** **3rd Party**

This project will provide 200 apartment units, comprising of a mix of apartment types, to meet staff, faculty and student needs. It will be developed in phases and will include a mix of retail and support programs to meet the needs of residents. This project will help meet a continuing critical need for student, faculty, and staff housing on the campus. Project completion is expected in 2013-14.

**Student Activities, Recreation, Athletics**

**Intercollegiate Aquatics Center** **\$ 10,000,000**

This project will involve the construction of a state-of-the-art competition aquatic facility to meet the specialized needs of intercollegiate swimming and water polo athletes, both for training and competition. Overall, the project includes a 50 meter x 25 meter deep aquatic competition pool, mechanical room with solar panels, pool office with skylights, storage for competition pool equipment, deck area, and seating for 500 spectators. The project will be funded from gifts. Completion is expected in 2009-10.

**Rob Field Expansion** **\$ 2,000,000**

This project will involve the removal of the existing eucalyptus windrow and expansion of the existing Rob Field approximately 25 yards west to create a regulation sized playfield. The expansion will include an area of artificial turf that will cover approximately 107,720 square feet, and a natural turf area of approximately 44,000 square feet. This project will increase the inventory of playfields, which has been reduced due to construction of the San Clemente Student Housing project. The project will include installation of all-weather synthetic turf, removal and disposal of the berm located to the west of the existing playfield, removal and/or relocation of electrical and sewer utilities, new paving for a relocated service road, and new field lighting. This project will be funded from student fee reserves. Completion is expected in 2009-10.

**Storke Field Artificial Turf and Lighting** **\$ 2,500,000**

This project will involve the installation of all-weather synthetic turf and lighting on the existing Storke Field, located adjacent to the recently constructed San Clemente Student Housing project. Completion of this project will increase the inventory of playfields, which has been reduced due to the recently constructed student housing. The project will include the installation of all-weather synthetic turf and new field lighting. This project will be funded from student fee reserves. Completion is expected in 2009-10.

**Student Health Center**

**Student Health Building Replacement** **\$ 18,205,000**

This project will involve the replacement of the existing 25,284 asf Student Health Building with a new 30,340 asf facility. The existing facility will be demolished in order to construct the Ocean Road Faculty/Staff Housing project. The new building will need to be constructed and ready for occupancy prior to the demolition of the existing building. The increase in square footage is provided to accommodate enrollment growth and to provide space for counseling which is not currently located in the existing Student Health Building. Project funding will be from debt financing. Completion is expected in 2014-15.

<b>Campus Approved Auxiliary Projects under \$5 Million</b>	<b>2007-08</b>	<b>\$ 1,300,000</b>
	<b>2008-09</b>	<b>\$ 1,300,000</b>
	<b>2009-10</b>	<b>\$ 1,300,000</b>
	<b>2010-11</b>	<b>\$ 1,300,000</b>
	<b>2011-12</b>	<b>\$ 1,300,000</b>