



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.

# **RIVERSIDE CAMPUS**

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

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## **RIVERSIDE CAMPUS 2007-08 to 2011-12 Capital Program**

Enrollment at the Riverside campus has increased rapidly in recent years, and the campus had an enrollment of 16,400 FTE in 2006-07. Additional enrollment increases of up to 500 FTE students are anticipated in the next five years, forming the basis for current capital plans. 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 following planning initiatives will provide development guidance to accommodate anticipated growth:

- *2007 Campus Aggregate Master Planning Study* combines the area plans developed in support of the 2005 Long Range Development Plan into an integrated physical master plan, accompanied by an implementation strategy which provides phasing, potential costs and funding mechanisms for individual components.
- *2007 Library Facilities Master Plan Feasibility Study* identifies facilities and space needs for UCR's Rivera and Science Libraries, including alternate space use scenarios and potential development of new facilities.
- *2007 Campus Market/Demand Study for Student Family Housing and Faculty Housing* establishes demand relative to unit quantities, mix of unit types, associated amenities (e.g. recreation and child care facilities), and potential development phasing strategies.
- *2007 Strategic Plan for Housing (SPH)* re-examines related planning, program, cost, and timeline assumptions for completion of individual projects identified in the 2003 SPH.

Priority Projects: Non-State funded projects identified in the five-year timeframe are driven by UCR's enrollment growth, new student programs, and debt capacity. These projects include:

- *West Campus Family Student Housing, Phase 1* will provide 368 units of family housing totaling approximately 323,370 asf. This project is planned for occupancy in 2010-11.
- *East Campus Child Development Center Extension* will accommodate 144 children (infants through kindergarteners), and will be located immediately adjacent to UCR's existing Child Development Center to leverage operational efficiencies. Project approval is planned for 2008-09.

Other Needs: The feasibility of developing several additional facilities for arts and public service programs continues to be studied in conjunction with the 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, 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.

## RIVERSIDE 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>											
Geology and Physics Renovations					X	72,829 asf	R	526 [ 17,777] 18,303	Gifts State Total	03-04	07-08
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 [ 58,918] 65,818	Equity State Total	04-05	09-10
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
UCR Alumni & Visitor Center			X	X	X	9,000 asf	N	6,068	Equity, Gifts	05-06	07-08
Student Academic Support Services Building	X		X			37,380 asf	N	[ 17,299]	State	05-06	08-09
Environmental Health and Safety Expansion	X		X			17,905 asf	N	1,082 [ 17,388] 18,470	Equity State Total	05-06	10-11
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	2,809 [ 32,676] 35,485	Equity State Total	06-07	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  
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
Batchelor Hall Building Systems Renewal					X	56,064 asf	R	[ 12,169]	State	07-08	10-11
Engineering Building Unit 3	X		X			77,000 asf	N	1,000 [ 67,262] 68,262	Equity State Total	08-09	12-13
West Campus Graduate and Professional Center Phase 1	X		X			60,000 asf	N	[ 45,255]	State	09-10	13-14
Academic Facilities Renewal Step 1					X		R	[ 12,760]	State	10-11	13-14
Campus Approved Projects under \$5 Million 07-08	X	X	X	X	X		N/R	2,900	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09	X	X	X	X	X		N/R	500	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X	X		N/R	600	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11	X	X	X	X	X		N/R	600	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12	X	X	X	X	X		N/R	600	Equity	11-12	12-13
<b>INFRASTRUCTURE DEVELOPMENT</b>											
Highlander Ridge Improvements					X		R	1,200	Debt	06-07	07-08
East Campus Infrastructure Improvements Phase 2	X				X		R	2,809 [ 8,893] 11,702	Equity State Total	07-08	08-09
West Campus Infrastructure Improvements	X				X		R	[ 13,985]	State	09-10	13-14

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  
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
East Campus Infrastructure Improvements Phase 3		X			X		R	[ 10,750]	State	11-12	13-14
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
Arroyo Student Housing, Phase 1		X				504 beds	N	54,671	Debt, Reserves	04-05	07-08
Aberdeen-Inverness Refurbishment					X	14,000 asf	R	6,150	Reserves	07-08	10-11
West Campus Family Student Housing, Phase 1		X				368 units	N		3rd Party	07-08	10-11
Canyon Crest Residence Halls, Phase 1		X				600 beds	N	64,270	Debt, Reserves	09-10	11-12
Canyon Crest Dining Commons, Phase 1		X				376 seats	N	29,650	Debt, Reserves	09-10	12-13
Canyon Crest Residence Halls, Phase 2		X				500 beds	N	42,100	Debt	10-11	12-13
<u>Student Activities, Recreation, Athletics</u>											
Commons Expansion		X	X	X	X	104,037 asf	N/R	66,962	Debt, Equity, Reserves	06-07	09-10
<u>Child Care</u>											
East Campus Child Development Center Extension				X		144 children	N	8,130	Equity, Reserves	06-07	08-09
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	1,600	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		N/R	600	Reserves	08-09	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.

## RIVERSIDE 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 09-10			X	X	X		N/R	700	Reserves	09-10	10-11
Campus Approved Projects under \$5 Million 10-11			X	X	X		N/R	700	Reserves	10-11	11-12
Campus Approved Projects under \$5 Million 11-12			X	X	X		N/R	700	Reserves	11-12	12-13

**Total Riverside Campus**

**Projects Approved Before 2007-08**

Non-State Funds	159,947
State Funds	<u>[ 281,160]</u>
Total	441,107

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

Non-State Funds	155,479
State Funds	<u>[ 171,074]</u>
Total	326,553

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  
2007-08 to 2011-12

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

Category	Debt	Equity	Federal	Gifts <sup>(1)</sup>	Capital Reserves	Category Total	State Funds
Education and General							
General Campus		6,200				6,200	[ 137,446]
Health Sciences							
California Institutes							
<b>Subtotal</b>		6,200				6,200	[ 137,446]
Infrastructure Development		2,809				2,809	[ 33,628]
Auxiliary Enterprises and Fee-Supported Facilities	124,671				21,799	146,470	
Medical Center							
<b>Non-State Funds</b>	124,671	9,009			21,799	155,479	

<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.

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

**EDUCATION and GENERAL – GENERAL CAMPUS**

**Geology and Physics Renovations** **\$ 18,303,000**

This project, currently in construction, involves the phased renovation and upgrade of the Geology Building based upon completion of an HVAC replacement project and the availability of contiguous surge/release space. The renovation work follows a modular design approach within the existing building structure to allow for a high degree of flexibility and adaptability for the current and future research programs in Environmental Sciences, Earth Sciences, and the IGPP. The Physics Building renovations entail the addition of a floor within the existing plasma lab, consolidation of machine shops, and renovation of existing space into new research facilities. The project is funded from State funds (\$17,777,000) and gift funds (\$526,000). Completion is anticipated in 2007-08.

**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. The project is funded from State funds (\$34,045,000) and campus non-State funds (\$1,500,000). Completion is anticipated in 2007-08.

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

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

**Materials Science and Engineering Building** **\$ 65,818,000**

This project, currently in construction, will provide 74,325 asf of new space for 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. The project is funded from State funds (\$58,918,000) and campus non-State funds (\$6,900,000). Completion is anticipated in 2009-10.

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

This project, currently in construction, 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. The project is funded from State funds (\$32,167,000) and campus non-State funds (\$5,299,000). Completion is anticipated during 2007-08.

**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 (minor demolition of existing roads, walkways, and site grading), site utilities extensions and hookups, and new

site improvements such as walkways, terraces, and landscaping. The project is funded from campus non-State funds (\$1,000,000) and gift funds (\$5,068,000). Completion is anticipated in 2007-08.

**Student Academic Support Services Building** **\$ 17,299,000**

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

**Environmental Health and Safety Expansion** **\$ 18,470,000**

This project, currently in the preliminary plans phase, will provide hazardous waste management facilities, assorted laboratories, training spaces and administrative offices to support the campus' instructional and research programs. The project is funded from campus non-State funds (\$1,082,000) and State funds (\$17,388,000). Completion is anticipated in 2010-11.

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

This project, currently in the construction phase, involves the renovation and adaptive reuse of an historic building that was purchased 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 is funded from gift funds (\$4,800,000) and State funds (\$8,065,000). Completion is anticipated in 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** **\$ 35,485,000**

This project, currently in the preliminary plans phase, will renovate critical building systems including infrastructure and high priority research space within the Boyce Hall and Webber Hall buildings. The project is funded from campus non-State funds (\$2,809,000) and State funds (\$32,676,000). Completion is anticipated in 2010-11.

**Batchelor Hall Building Systems Renewal** **\$ 12,169,000**

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

**Engineering Building Unit 3** **\$ 68,262,000**

This project will provide class laboratories, research laboratories and support space, academic offices, shared scholarly activity spaces, and shared research core facilities for engineering disciplines including Bioengineering, Materials Science, and Chemical Engineering. The project will be funded from campus non-State funds (\$1,000,000) and State funds (\$67,262,000). Completion is expected in 2012-13.

**West Campus Graduate and Professional Center Phase 1** **\$ 45,255,000**

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

**Academic Facilities Renewal Step 1** **\$ 12,760,000**

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>\$ 2,900,000</b>
	<b>2008-09</b>	<b>\$ 500,000</b>
	<b>2009-10</b>	<b>\$ 600,000</b>
	<b>2010-11</b>	<b>\$ 600,000</b>
	<b>2011-12</b>	<b>\$ 600,000</b>

**INFRASTRUCTURE DEVELOPMENT**

**Highlander Ridge Improvements** **\$ 1,200,000**

This project, currently in the implementation phase, involves the University House at Highlander Ridge with a total of 220 apartment units in 18 two-story buildings. These units include 18 studios, 72 one-bedroom, and 130 two-bedroom, one- and two-bath units. This project involves facilities renewal and maintenance, code compliance and life safety associated repairs and upgrades to the 18 building complex. In addition, ADA related site improvements will be completed. The project is funded from debt financing. Completion is anticipated in 2007-08.

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

This project, currently in the planning phase, will continue improvements to utilities systems including partial upgrades and extensions for chilled water, sewer, domestic water, steam and electrical services to support continued enrollment and program growth. The project is funded from campus non-State funds (\$2,809,000) and State funds (\$8,893,000). Completion is anticipated in 2008-09.

**West Campus Infrastructure Improvements** **\$ 13,985,000**

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

**East Campus Infrastructure Improvements Phase 3** **\$ 10,750,000**

See the 2008-2009 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 construction, 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 anticipated in 2007-08.

**Aberdeen-Inverness Refurbishment** **\$ 6,150,000**

This project will include the demolition of approximately 14,000 asf of underutilized space on the ground floor and provide new emporium and student support space. The project will be funded from housing reserves. Completion is expected in 2010-11.

**West Campus Family Student Housing, Phase 1**

**3rd Party**

This project will provide 368 units of family housing totaling approximately 323,370 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). Completion is expected in 2010-11.

**Canyon Crest Residence Halls, Phase 1**

**\$ 64,270,000**

This project will include the demolition of approximately 40 units of existing family housing and the construction of approximately 145,000 asf of residential units, which will accommodate 600 student beds. The project also includes common areas, support spaces, site development and parking. The project will be funded from debt financing and housing reserves. Completion is expected in 2011-12.

**Canyon Crest Dining Commons, Phase 1**

**\$ 29,650,000**

This project will include the construction of approximately 30,000 asf for a 376 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 from debt financing and housing reserves. Completion is expected in 2012-13.

**Canyon Crest Residence Halls, Phase 2**

**\$ 42,100,000**

This project will include the construction of approximately 112,000 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 expected in 2012-13.

**Student Activities, Recreation, Athletics**

**Commons Expansion**

**\$ 66,962,000**

The project, with phase 1 occupied and phase 2 under construction, 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 enables space to be occupied on a phased basis as it is completed and allows continuous operations during construction. The project is funded from debt financing (\$51,923,000), campus non-State funds (\$3,000,000), registration fee reserves (\$4,750,000), commons reserves (\$5,500,000) and housing reserves (\$1,789,000). Completion is anticipated in 2009-10.

**Child Care**

**East Campus Child Development Center Extension**

**\$ 8,130,000**

This facility, currently in the planning phase, will accommodate 144 children (infants through kindergartners). A 55-space parking lot will also be provided to accommodate parents and staff. The project is funded from campus non-State funds (\$6,195,000), parking reserves (\$685,000), and non-State funds available to the President (\$1,250,000). Completion is anticipated in 2008-09.

<b>Campus Approved Auxiliary Projects under \$5 Million</b>	<b>2007-08</b>	<b>\$ 1,600,000</b>
	<b>2008-09</b>	<b>\$ 600,000</b>
	<b>2009-10</b>	<b>\$ 700,000</b>
	<b>2010-11</b>	<b>\$ 700,000</b>
	<b>2011-12</b>	<b>\$ 700,000</b>