

University of California 2002-03 to 2006-07 Non-State Capital Program Overview of the Report

This report provides a projection of the capital program expected to be proposed for funding from non-State sources during the five-year period, 2002-03 to 2006-07. This is the first of regular, annual reports that will be developed to provide an overview of campus longer-term capital plans.

The Non-State Capital Program is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the five-year period, including debt financing, campus resources, gifts, capital reserves, and federal funds. This program is presented for information only, to provide the Board of Regents with a projection of the facilities to be developed using non-State sources. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings, when the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. It is anticipated that the scope, cost, and funding plan of these future projects will change to some degree by the time they are presented for project and funding approval.

It should be noted that while the lists of campus projects address a wide range of facilities needs, the campus programs do not meet all campus capital needs. The campuses have included projects that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in the program because feasibility studies are underway, alternative solutions are being evaluated, or funding sources cannot be identified, especially for projects that would be approved in the fourth or fifth year of the Non-State Capital Program. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report includes a chapter for each campus that includes the following information:

- An overview of the campus planning context in which the projection of Non-State funded projects has been developed.
- A table that displays the list of projects that the campus estimates it will bring forward for approval during the five-year period, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The format of the tables outlining the Five-Year Non-State Capital Program is different from the way that multi-year capital programs have been presented in other documents, in order to provide additional information about proposed projects and to display the construction program already underway that is funded from non-State sources. First, each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2002) 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.

Second, information is provided for each project that indicates the program objectives to be achieved, identifying whether the project addresses needs related to accommodating enrollment growth, providing space flexibility, providing space for new program initiatives, or correcting building deficiencies. The tables also display the scope of the project, the fund sources to be used to support the project, and the anticipated fiscal year in which project approval will be requested and the fiscal year in which it is anticipated that the project will be completed. The definitions of the data displayed in each table are presented in a Key to the Tables that precedes the list of projects in each campus section.

Note that the “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 2000-01 but also received approval for a funding augmentation in 2002-03; in this instance, the approval year would be shown as 2002-03.

The campus project tables and the campus funding summary identify the fund sources by major categories that are projected to support future projects. The categories are:

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

The campuses have had significant success over the last decade in developing facilities supported by gifts. It is difficult, however, to estimate the amount of gift funds that may be available to support capital development over the next five years, especially as some projects rely on the generosity of one or two donors. To address this issue, the campuses have included two categories of gift-funded projects in this report. First, new gift-funded projects that the campus is committed to moving forward in the five-year period are identified. Second, additional gift-funded projects that would move forward only when gift funds are available are identified in *italics* in the tables and the cost of these projects is not included in the campus funding summary.

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

The State capital funds displayed in the project tables include *only* the amount of State funds associated with projects that are jointly funded from both State and non-State sources, and do not include all projects included in the State-funded capital improvement program. The amount of State funding is displayed in brackets [], to distinguish it from non-State fund sources.

SANTA CRUZ CAMPUS

2002-03 to 2006-07 Non-State Capital Program

SANTA CRUZ CAMPUS

2002-03 to 2006-07 Non-State Capital Program

Since the Santa Cruz campus opened in 1965, it has grown to a 2001-02 enrollment level of almost 12,800 FTE students, including more than 1,100 graduate students. Current capital planning is based on enrollments increasing to approximately 15,900 FTE by 2006-07, including students at off-campus centers and summer enrollment. The 1988 Long Range Development Plan reflects an enrollment of 15,000 FTE. In addition, the campus is planning the 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 are being developed, including interdisciplinary programs between traditionally disparate disciplines such as the arts with engineering (e.g. Digital Arts/New Media Program). As the campus grows across disciplines and increases its 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 the residential colleges.

In addition to core instruction and research facilities funded through the State 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, including the California Institutes for Science and Innovation projects, three parking projects, a child care center, and several housing projects that would either be financed by debt or constructed by a third party developer.

The campus is committed to sustaining its progress in meeting campus housing goals by increasing faculty, staff, and student housing options both on- and off-campus. The projects included in the Non-State Capital Program move towards that goal as the campus continues to evaluate vacancy rates and housing costs in the greater Santa Cruz community and the financial feasibility of constructing additional new housing projects. Santa Cruz currently houses about 46 percent of students on-campus and will be adding another 652 on-campus bed spaces in two years.

In addition to the specific projects described in the 2002-03 to 2006-07 Non-State Capital Program, several projects are under review which the campus is hopeful will be part of the five-year program in the near future. First, area planning and financial feasibility studies are being prepared for a number of proposed student life facilities. These include: a new 3,000-seat indoor multi-purpose student recreation/events center; expansion/remodeling of the Cowell Student Health Center; improvements to the outdoor Upper Quarry Amphitheater; improvements to existing playing field venues; and a new student union, including expanded space for student organizations and new convenience and food services. These projects will be proposed formally to the student body in the form of a fee referendum in Spring or Fall 2003.

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. 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, 2002), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

 The list of projects is organized into four program categories.

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

Project Objectives.

 Identifies the primary purpose(s) of each project.

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

Scope.

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

New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

Fund Sources.

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

- **Debt** – External borrowing.
- **Equity** – Campus funds or other University sources.
- **Gifts** – Gifts in hand, pledges, and amounts expected to be raised.
- **Capital Reserves** – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting programs.
- **Federal** – Funds from any federal agency.
- **State** – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [] to distinguish them from non-State sources.
- **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 Non-State Capital Program
2002-03 to 2006-07

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
EDUCATION AND GENERAL											
<u>General Campus</u>											
Automated Planet Finder Facility				X		1,000 asf	N	1,500	Federal	02-03	03-04
Seismic Corrections, Phase 3					X		R	638 [6,373]	Equity State	04-05	06-07
								7,011	Total		
Campus Approved Projects under \$5 Million 02-03			X	X	X		R	2,000	Equity	02-03	03-04
Campus Approved Projects under \$5 Million 03-04			X	X	X		R	2,000	Equity	03-04	04-05
Campus Approved Projects under \$5 Million 04-05			X	X	X		R	2,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06			X	X	X		R	2,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07			X	X	X		R	2,000	Equity	06-07	07-08
<u>California Institute</u>											
Physical Sciences Building	X		X			79,829 asf	N	12,096 [47,682]	Equity, Gifts State	00-01	03-04
								59,778	Total		
Engineering Building (QB3 and CITRIS)	X		X			90,320 asf	N	6,049 [55,478]	Gifts State	01-02	04-05
								61,527	Total		
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Colleges 9 and 10 Residence Halls	X		X			820 beds	N	89,418	Debt, Gifts, Reserves	01-02	02-03
Infill Apartments (Cowell/Stevenson/Porter Colleges)	X					652 beds	N	66,294	Debt, Reserves	02-03	04-05
Campus Apartments	X					700 beds	N	62,300	Debt, Reserves	03-04	05-06

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

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

SANTA CRUZ CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

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>											
Colleges 9 and 10 Apartments, Phase 2	X					420 beds	N	37,400	Debt, Reserves	03-04	05-06
Campus Residence Halls	X					800 beds	N	81,600	Debt, Reserves	03-04	06-07
Inclusion Area Apartments, Phase 1	X					682 beds	N		3rd Party	03-04	07-08
Family Student Housing Renovations					X	199 units	R	12,000	Debt	04-05	06-07
Inclusion Area Apartments, Phase 2	X					581 beds	N		3rd Party	05-06	09-10
Inclusion Area Apartments, Phase 3	X					566 beds	N		3rd Party	06-07	10-11
<u>Faculty Housing</u>											
Laureate Court Property and Hagar Court Apartments	X	X	X	X		114 units	N/R	20,147	Debt	02-03	03-04
Faculty Housing - Inclusion Area D	X		X			95 units	N		3rd Party	03-04	05-06
<u>Parking and Roads</u>											
East Remote Decking	X					600 spaces	N	7,800	Debt, Reserves	02-03	04-05
Campus Surface Parking/Improvements	X					500 spaces	N	6,000	Debt, Reserves	03-04	05-06
Core Parking 2	X					400 spaces	N	11,000	Debt, Reserves	05-06	09-10
<u>Child Care</u>											
Early Education and Child Care Center	X		X			108 children	N	6,180	Equity, Gifts	02-03	05-06
Campus Approved Projects under \$5 Million 02-03	X	X	X	X			R	2,000	Equity, Reserves	02-03	03-04
Campus Approved Projects under \$5 Million 03-04	X	X	X	X			R	2,000	Equity, Reserves	03-04	04-05
Campus Approved Projects under \$5 Million 04-05	X	X	X	X			R	2,000	Equity, Reserves	04-05	05-06

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

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

SANTA CRUZ CAMPUS

Five-Year Non-State Capital Program
2002-03 to 2006-07

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 05-06	X	X	X	X	X		R	2,000	Equity, Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07	X	X	X	X	X		R	2,000	Equity, Reserves	06-07	07-08

Total Santa Cruz Campus

Projects Approved Before 2002-03

Non-State Funds	107,563
State Funds	[103,160]
Total	210,723

Projects in 2002-03 to 2006-07 Program
(excludes gift projects in italics)

Non-State Funds	332,859
State Funds	[6,373]
Total	339,232

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 Non-State Capital Program
 2002-03 to 2006-07

2002-03 to 2006-07 Project Funding Summary
 (\$000s)

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus		10,638	1,500			12,138	[6,373]
Health Sciences							
California Institutes							
Subtotal		10,638	1,500			12,138	[6,373]
Infrastructure Development							
Auxiliary Enterprises and Fee-Supported Facilities	290,241	7,500		3,680	19,300	320,721	
Medical Center							
Non-State Funds	290,241	18,138	1,500	3,680	19,300	332,859	

⁽¹⁾ Funding summary for 2002-03 to 2006-07 program does not include potential gift-funded projects listed in italics in the project table.

**SANTA CRUZ CAMPUS
Non-State Capital Program
2002-03 to 2006-07**

EDUCATION and GENERAL – GENERAL CAMPUS

Automated Planet Finder Facility **\$ 1,500,000**

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 will build an Automated Planet Finder (APF) Facility at its site on the summit of Mt Hamilton, California. The facility will house a two-meter class automated telescope dedicated to finding planets around nearby stars. Instead of faculty getting a fraction of time on an existing telescope, there will be a dedicated telescope for this purpose. The facility is planned at the site of an existing obsolete telescope, and the dome housing the existing telescope will be demolished. The choice of a telescope will influence the design of the enclosure, but it is anticipated that it will be approximately 1,000 asf. Funding for this project will be from federal funds. Completion is anticipated at the end of 2003-04.

Seismic Corrections, Phase 3 **\$ 7,011,000**

This project involves the correction of four seismically deficient buildings—Stevenson Academic Building, the Cookhouse, Barn H, and Hahn Student Services—that are all rated seismically “Poor” and represent serious life-safety hazards. Planned corrections will address hazardous conditions and strengthen the seismic resistance of each structure. Funding includes State funds and campus non-State funds. The project is planned for completion in 2006-07.

Campus Approved E & G Projects under \$5 Million	2002-03	\$ 2,000,000
	2003-04	\$ 2,000,000
	2004-05	\$ 2,000,000
	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

Physical Sciences Building **\$ 59,778,000**

The Physical Sciences Building will provide 79,829 asf of new program space for Environmental Toxicology, Chemistry, and Engineering programs. Additional improvements to 4,287 asf of the new building are planned as a separate project, so that more computer-intensive bioinformatics work can be undertaken by the Bioinformatics Program (part of the Institute for Bioengineering, Biotechnology and Quantitative Biomedical Research [QB3], one of the four California Institutes for Science and Innovation). The facility is located in the Science Hill area, north of Sinsheimer Laboratories. The project, which is under construction, includes general assignment classrooms, class and research laboratories, and academic offices. Funded by \$47,682,000 in State funding, \$10,864,000 in gifts, and \$1,232,000 in campus non-State funds, the project is slated for completion during 2003-04.

Engineering Building (QB3 and CITRIS) \$ 61,527,000

The Santa Cruz campus is participating in two of the new California Institutes for Science and Innovation -- the Institute for Bioengineering, Biotechnology and Quantitative Biomedical Research (QB3) and the Center for Information Technology Research in the Interest of Society (CITRIS). These two Institutes are closely related to School of Engineering programs, and facilities for both Institutes are included in the Engineering Building. Space for QB3 at 6,085 asf and CITRIS at 15,135 asf will provide research facilities and academic and administrative offices. The Engineering Building at a total of 90,320 asf will address the needs of the School of Engineering, with 69,100 asf of data-intensive research and office space, as well as general assignment classrooms. The project, which is in the preliminary planning phase, is funded from \$55,478,000 in State funds and \$6,049,000 in gift funds. It is scheduled for completion during 2004-05.

AUXILIARY ENTERPRISES and FEE SUPPORTED FACILITIES

Student Housing/Dining

Colleges 9 and 10 Residence Halls \$ 89,418,000

This 820-bed project includes six residence halls, a dining commons, and a University Center. The dining commons and University Center complex is located in the center of college residential and academic facilities and contains a combined kitchen/service/dining area, a large multipurpose room, and student recreation space. The University Center, on the top floor, includes 7,500 asf of meeting rooms, a lounge and a dining room. Three residence halls at College Nine with 407 bed spaces were completed during winter quarter 2002. Three residence halls for College Ten with 413 bed spaces and the Dining Commons and University Center complex were completed for fall 2002 occupancy. Funding includes \$78,706,000 from debt financing, \$10,312,000 from housing and University Center reserves, and \$400,000 from gifts.

Infill Apartments (Cowell/Stevenson/Porter Colleges) \$ 66,294,000

Infill Apartments, which is under construction, will provide 652 bed spaces and ancillary facilities to support student residents in 13 building units at Cowell, Stevenson, and Porter Colleges. The single, double, and triple-bedroom apartments include a living/dining area, kitchen and compartmentalized bathrooms. Completion is planned for 2004-05, with funding provided from debt financing (\$64,194,000) and housing reserves (\$2,100,000).

Campus Apartments \$ 62,300,000

This 700-bed project will include single and double-bedroom student apartments to be located on sites identified in the Long Range Development Plan as "Colleges and Housing." The apartments will contain a living/dining area, kitchen and bathrooms. In addition to apartments, the project will provide laundry, lounge, activity, maintenance, and administrative facilities. The project will be financed from debt financing and housing reserves. Completion is planned for 2005-06.

Colleges 9 and 10 Apartments, Phase 2 \$ 37,400,000

This project is planned to include 420 bed spaces in apartments to be located on a site identified in the Long Range Development Plan as "Colleges and Housing." The single and double-bedroom

apartments will contain a living/dining area, kitchen, and bathrooms. In addition to apartments, the project will provide laundry, lounge, activity, maintenance, and administrative facilities. This project is planned for completion during 2005-06. Funding will be provided from debt financing and housing reserves.

Campus Residence Halls **\$ 81,600,000**

This project, to be located on a site identified in the Long Range Development Plan as "Colleges and Housing," will involve construction of 800 residence hall beds for students. The residence halls will include a dining facility, and shared bathrooms, lounges, laundry, and support spaces. Funding will be from debt financing and housing reserves. Completion is planned for 2006-07.

Inclusion Area Apartments, Phase 1 **3rd Party**

This third-party development project is the first phase of Inclusion Area development for undergraduate and graduate student apartments, including students with families. It is anticipated that Phase 1 will provide 581 beds for single undergraduate students and 101 apartments for student families. The single and double-bedroom apartments will include a living/dining area, kitchen and bathrooms. Support spaces and administrative facilities will also be included in the project. Completion is anticipated during 2007-08.

Family Student Housing Renovations **\$ 12,000,000**

The 199 existing apartments for family student housing will be renovated to provide fire sprinklers, updated heating and plumbing systems, and replacement of interior finishes such as kitchen counters and cabinets, appliances and bathroom fixtures. Debt financing will fund the project, which is planned for completion during 2006-07.

Inclusion Area Apartments, Phase 2 **3rd Party**

This 581-bed project is the second phase of Inclusion Area development for undergraduate and graduate student apartments. The double and single-bedroom apartments will have a living/dining area, kitchen, and bathrooms. Ancillary support and administrative facilities will be included. A third party developer will construct the project. Completion is planned for 2009-10.

Inclusion Area Apartments, Phase 3 **3rd Party**

This 566-bed project is planned as the third phase of Inclusion Area development for undergraduate and graduate students. The apartments will provide similar amenities as in Phases 1 and 2. Phases 2 and 3 may be combined into one project and will be constructed by a third party developer. Completion is anticipated during 2010-11.

Faculty and Staff Housing

Laureate Court Property and Hagar Court Apartments **\$ 20,147,000**

The acquisition of the Laureate Court Apartments will increase the campus owned housing stock available to faculty and staff by 64 units. The renovation and conversion of 50 existing rental units at 47,200 asf to for-sale units, at the UC-owned Hagar Court, will provide affordable homeownership opportunities to faculty and/or staff. The net proceeds from the sale of the Hagar Court units will be used to reduce the debt financing for the purchase of Laureate Court. The first 22

renovated units in Hagar Court are scheduled for sale in March 2003 and the remaining 28 units in the fall of 2003. Funding is provided from debt financing.

Faculty Housing - Inclusion Area D

3rd Party

Inclusion Area D Faculty Housing will provide affordable housing so that the campus can compete with other universities in attracting and retaining faculty. Approximately 95 housing units will be constructed. They will be a mix of for-sale and rental units. Three-quarters of the units will be for-sale and consist of three- and four-bedroom homes. One-quarter of the units will consist of one- and two-bedroom rentals that may be offered for-sale at a future date. The 28-acre Inclusion Area D is located near the main entrance to the campus and adjacent to the Arboretum. The project will be limited to about 8 acres. Third party development is planned, with the first units being completed during 2005-06.

Parking and Roads

East Remote Decking

\$ 7,800,000

This project adds a deck to an existing East Remote parking lot to provide an estimated 600 additional parking spaces. This lot currently has a utilization rate of 97%, which exceeds the Long Range Development Plan guidelines for parking at the East Remote location. Demand for parking will increase with additional enrollment growth. Completion is anticipated during 2004-05, with funding from parking reserves and debt financing.

Campus Surface Parking/Improvements

\$ 6,000,000

This project will create a remote parking lot of approximately 500 parking spaces for residential student vehicles. Currently 1,200 residential vehicles are parked in campus commuter lots each day, representing nearly 25% of the total parking inventory. Funding is planned from debt financing and parking reserves, with completion projected for 2005-06.

Core Parking 2

\$ 11,000,000

During the next five years, over 200,000 asf of academic facilities will be added to the campus core. Approximately 30%, (about 300 parking spaces) of the surface parking inventory will be lost due to this construction. This project will involve a 400-space parking structure within the campus core. The specific sighting of Core Parking 2 has not yet been determined. Funding will be from debt financing and parking reserves. Completion is anticipated during 2009-10.

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 through six years. The design of the facility will include two children's houses connected by a central core. The infant house will contain classrooms, diapering and nap areas, and kitchenettes. The toddler/preschool house will contain classrooms and child-sized bathrooms. Each house will include a parent/teacher conference room, storage, and teacher workstations. The central core will contain a family resource area, a reception/registration area, administrative offices, kitchen and laundry facilities, and a kindergarten/multipurpose room. The proposed site for the Center is adjacent to the existing Family Student Housing complex near the

west entrance to the campus. The project will be funded from gift funds, campus non-State funds, and non-State funds available to the President. The project is planned for completion during 2005-06.

Campus Approved Auxiliary Projects under \$5 Million	2002-03	\$ 2,000,000
	2003-04	\$ 2,000,000
	2004-05	\$ 2,000,000
	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000