

Five-Year Capital Program Non-State and State Funds 2005-2006 to 2009-2010

Teaching

Research

Public Service



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University of California

Five-Year Capital Program Report 2005-06 to 2009-10

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

The Non-State and State Capital Program presented in this report 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 be expected to 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 2006-2007 Budget for State Capital Improvements, will be presented concurrently for approval at the November 2005 meeting.

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

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

- An overview of the campus planning context in which the projection of the Five Year Program has been developed.
- A table that displays the list of projects that the campus expects to bring forward for full budget approval between 2005-06 and 2009-10, 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 separate document, 2006-2007 Budget for State Capital Improvements.

The table in this report for each campus includes information about both proposed projects and the construction program already underway that is funded from non-State and State sources. Each

campus table includes a list of projects that have been previously approved (as of October 1, 2005) but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

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

Note that “approval year” for previously-approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2002-03 but also received approval for a funding augmentation in 2004-05; in this instance, the approval year would be shown as 2004-05.

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

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

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

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

SANTA CRUZ CAMPUS

2005-06 to 2009-10 Capital Program

SANTA CRUZ CAMPUS 2005-06 to 2009-10 Capital Program

Since the Santa Cruz campus opened in 1965, it has grown to an enrollment level of 14,584 FTE students in 2004-05, including 1,348 graduate students. Current capital planning is based on an enrollment increase of an additional 2,251 FTE students during the next five-year period, including students at off-campus centers and summer enrollment. The campus is proceeding with an update to the 1988 LRDP, which provided for a total 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) and the physical and biological sciences with engineering (e.g., biomedical sciences programs). 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 students in its residential colleges. In addition to core instruction, research, and academic support facilities funded through the State capital program (four such State-funded projects are included in the following capital program), the campus also requires new facilities that support organized research activities, student activities and housing, infrastructure, administration, and support facilities for the arts including a concert hall and an art gallery. In line with these needs, this five-year program includes projects that support research, improve infrastructure, provide seismic corrections, and improve health services; two parking projects; a child care center; and several housing projects that will 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. The projects included support these goals. These projects will be advanced within the context of analysis of campus housing occupancy rates, off campus vacancy rates, debt targets, and room and board rates. In 2004-05, Santa Cruz housed about 48 percent of undergraduate students on-campus.

In addition to the specific projects described in the Capital Program, several projects are under review that the campus is hopeful will be part of the five-year program in the near future. First, area planning and financial feasibility studies have been completed for a number of proposed student life facilities. These include a new 3,000-seat indoor multi-purpose student recreation/events center; 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 meeting and conference room, and office space for student organizations. The Cowell Student Health Center referendum was formally passed by the students in spring 2005. Second, the campus is in the process of identifying infrastructure requirements associated with future growth and development, such as circulation (roads, bridges and pathways), utilities, and telecommunications (this is in addition to the two State-funded infrastructure projects included in the capital plan). Finally, the campus is currently engaged in a long-term planning process to identify priorities and financing strategies to raise gift funds for education and general facilities.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2005), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

 The list of projects is organized into four program categories.

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

Project Objectives.

 Identifies the primary purpose(s) of each project.

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

Scope.

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

New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

Fund Sources.

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

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

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

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

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

SANTA CRUZ CAMPUS

Five Year Capital Program
2005-06 to 2009-10

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		750 asf	N	2,877	Equity, Federal	02-03	05-06
Seismic Corrections Phase 3					X		R	351 [7,514]	Equity State	04-05	06-07
								7,865	Total		
McHenry Addition and Renovation			X	X	X	200,230 asf	N/R	[81,924]	State	04-05	09-10
								81,924	Total		
Digital Arts Facility		X		X		25,300 asf	N	[23,006]	State	05-06	08-09
								23,006	Total		
2300 Delaware Building C Renovations Phase 2				X	X		R	5,000	Debt	05-06	06-07
Biomedical Sciences Facility		X		X		62,700 asf	N	[74,200]	State	06-07	09-10
								74,200	Total		
Silicon Valley Center		X		X			N	[21,410]	State	09-10	12-13
								21,410	Total		
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
Campus Approved Projects under \$5 Million 07-08			X	X	X		R	2,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		R	2,000	Equity	08-09	09-10

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

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

SANTA CRUZ CAMPUS

Five Year Capital Program
2005-06 to 2009-10

Project Name	Objectives			Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year	
	Enrollment Growth	Space Flexibility	Program Initiatives Correct Deficiencies							
Campus Approved Projects under \$5 Million 09-10		X	X	X		R	2,000	Equity	09-10	10-11
<i>California Institute</i>										
Physical Sciences Building	X		X		79,829 asf	N	12,096 [47,682]	Equity, Gifts State	00-01	05-06
							59,778	Total		
INFRASTRUCTURE DEVELOPMENT										
Marine Science Campus CLRDP Improvements Phase 1	X		X	X		N	3,000	Debt	06-07	07-08
Silicon Valley Center Infrastructure	X		X			N	5,500	Debt	06-07	07-08
Infrastructure Improvements Phase 1				X		R	[8,610]	State	06-07	08-09
							8,610	Total		
Infrastructure Improvements Phase 2				X		N	[6,687]	State	07-08	09-10
							6,687	Total		
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES										
<i>Student Housing/Dining</i>										
College Dining Hall Renovations	X	X		X	34,000 asf	R	10,600	Reserves	05-06	09-10
Family Student Housing Redevelopment Phase 1	X			X	100 units	N/R	37,325	Debt, Reserves	07-08	09-10
Family Student Housing Redevelopment Phase 2	X			X	300 units	N/R	69,875	Debt, Reserves	09-10	11-12

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

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

SANTA CRUZ CAMPUS

Five Year Capital Program
2005-06 to 2009-10

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>											
Student Residence Halls/Dining Hall Phase 1		X				400 beds	N	65,200	Debt, Reserves	09-10	12-13
North Campus Apartments		X				350 beds	N	55,100	Debt, Reserves	09-10	14-15
<u>Faculty Housing</u>											
Ranch View Terrace		X		X		84 units	N		3rd Party	04-05	06-07
<u>Student Activities, Recreation, Athletics</u>											
Student Life Seismic Corrections Phase 1					X	23,673 asf	R	5,000	Debt	06-07	08-09
Student Life Seismic Corrections Phase 2					X		R	3,000	Debt	07-08	09-10
<u>Student Health Center</u>											
Cowell Student Health Center Improvements		X		X	X		N/R	13,250	Debt, Reserves	05-06	09-10
<u>Parking and Roads</u>											
East Remote Decking Phase 1		X				500 spaces	N	15,000	Debt, Reserves	05-06	08-09
East Remote Decking Phase 2		X				500 spaces	N	16,000	Debt, Reserves	07-08	10-11
<u>Child Care</u>											
Early Education and Child Care Center		X		X		108 children	N	6,180	Equity, Gifts	05-06	09-10
Campus Approved Projects under \$5 Million 05-06		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		R	2,000	Equity, Reserves	06-07	07-08

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

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

SANTA CRUZ CAMPUS

Five Year Capital Program
2005-06 to 2009-10

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 07-08	X	X	X	X	X		R	2,000	Equity, Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09	X	X	X	X	X		R	2,000	Equity, Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X	X		R	2,000	Equity, Reserves	09-10	10-11

Total Santa Cruz Campus

Projects Approved Before 2005-06

Non-State Funds	15,324
State Funds	[137,120]
Total	152,444

Projects in 2005-06 to 2009-10 Program
(excludes gift projects in italics)

Non-State Funds	330,030
State Funds	[133,913]
Total	463,943

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

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

SANTA CRUZ CAMPUS

Five-Year Capital Program
2005-06 to 2009-10

**2005-06 to 2009-10 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	5,000	10,000				15,000	[118,616]
Health Sciences							
California Institutes							
Subtotal	5,000	10,000				15,000	[118,616]
Infrastructure Development	8,500					8,500	[15,297]
Auxiliary Enterprises and Fee-Supported Facilities	264,345	7,500		3,680	31,005	306,530	
Medical Center							
Non-State Funds	277,845	17,500		3,680	31,005	330,030	

⁽¹⁾ Funding summary for 2005-06 to 2009-10 program does not include potential gift-funded projects listed in italics in the project table.

**SANTA CRUZ CAMPUS
2005-06 to 2009-10 Capital Program**

EDUCATION and GENERAL – GENERAL CAMPUS

Automated Planet Finder Facility **\$ 2,877,000**

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 is constructing an Automated Planet Finder (APF) Facility at its site on the summit of Mt Hamilton, California. The 750 asf facility will house a two-meter class automated telescope dedicated to finding planets around nearby stars. The facility will be located adjacent to an existing Astrograph Facility. Funding for this project is from Federal funds and the project is under construction. Completion is anticipated during 2005-06.

Seismic Corrections Phase 3 **\$ 7,865,000**

This project involves the correction of four seismically deficient buildings—Stevenson College Academic Building, the Cookhouse, Barn H, and Hahn Student Services—all of which are 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 of \$7,514,000 and campus non-State funds of \$351,000. The project is planned for completion in 2006-07.

McHenry Addition and Renovation **\$ 81,924,000**

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

Digital Arts Facility **\$ 23,006,000**

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

2300 Delaware Building C Renovations Phase 2 **\$ 5,000,000**

This is the second in a series of projects to renovate Building C of the former Texas Instruments facility at 2300 Delaware Avenue. The first project was associated with the purchase of the property in September 2004 and was limited to correcting deficiencies in Buildings A/B and C (seismic upgrading, roof replacement, etc.). This second Building C project will provide expanded computational infrastructure for campus research efforts and house the supercomputing cluster of a UCSC faculty member recently awarded a major equipment grant. This project will provide upgraded infrastructure to support the 9,000 asf raised floor computer rooms to serve research needs for the School of Engineering and Physical and Biological Sciences. The project scope includes upgrading HVAC and electrical systems, providing back-up generators, remodeling interior corridors and rooms, and upgrading restrooms to comply with ADA requirements. The remaining 83,000 asf in Building C will remain as passive storage. Funding will be from debt financing. Completion is anticipated in 2006-07.

Biomedical Sciences Facility **\$ 74,200,000**

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

Silicon Valley Center **\$ 21,410,000**

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

Campus Approved E & G Projects under \$5 Million	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 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 2005-06.

INFRASTRUCTURE

Marine Science Campus CLRDP Improvements Phase 1 **\$ 3,000,000**

A UCSC planning committee, which included representatives of the City of Santa Cruz and staff from the California Coastal Commission, began work in fall 1999 to develop plans for the Marine Science Campus. The draft Coastal Long Range Development Plan (CLRDP) was completed by the consulting team in 2003, and the final CLRDP was approved by The Regents in September 2004. Once the Coastal Commission approves the CLRDP, the University may authorize development projects it finds consistent with the CLRDP. As conditions of Coastal Commission approval, certain infrastructure improvements and environmental mitigation measures are required, including construction of outfalls, drainage basins, roads, pedestrian and bike paths, overlooks, landscaping, and fencing. This work is essential to protect and enhance the Marine Science Campus natural resources. This phase will provide those improvements not specifically required by a building project and so will establish the groundwork for future development in accordance with the CLRDP. Funding will be from debt financing. Completion is anticipated in 2007-08.

Silicon Valley Center Infrastructure **\$ 5,500,000**

The UCSC Silicon Valley Center Initiative, led by the Santa Cruz campus on behalf of UC, is an important element in the University's long range efforts to increase collaborative research with industry and with various agencies, including NASA; it will expand both undergraduate and graduate educational opportunities; develop collaborative relationships with the California State

University (CSU) and the California Community Colleges (CCC); and expand student academic preparation programs with K-12 schools and students. The Silicon Valley Center Initiative (SVC) has the potential to become a highly visible, focused research and education facility, capitalizing on its location in the heart of the State's innovative technology development industry. This project is intended to provide infrastructure to service the development site and enable the development of UC facilities. Funding will be from debt financing. Completion is anticipated as early as 2007-08.

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

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

Infrastructure Improvements Phase 2 **\$ 6,687,000**

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

AUXILIARY ENTERPRISES and FEE SUPPORTED FACILITIES

Student Housing/Dining

College Dining Hall Renovations **\$ 10,600,000**

As part of the dining hall master plan, existing dining facilities at Cowell/Stevenson, Crown/Merrill, Porter, College Eight, and Colleges Nine/Ten will be renovated in order to provide servery and kitchen equipment upgrades and renovations of dining rooms to enhance capacity for serving increased numbers of students. Funding will be provided from housing reserves. Completion is planned for 2009-10.

Family Student Housing Redevelopment Phase 1 **\$ 37,325,000**

The two phases of this project involve the replacement and expansion of 199 existing apartments for family student housing to 400 new apartments on existing the property. The need for this project is due to significant deterioration of the existing facility and the need for expanded family housing. This program houses both graduate and undergraduate students. The project will be funded from debt financing and housing reserves and completion is planned in two major phases. Phase 1 will demolish half of the existing apartments and build at least 100 new apartments (up to 200 apartments will be built in this first phase if additional funds become available). Completion of phase 1 is planned for 2009-10.

Family Student Housing Redevelopment Phase 2 **\$ 69,875,000**

Phase 2 of this replacement and expansion project will demolish the remainder of the existing apartments and build up to 300 new apartments for a total phase 1 and 2 project of 400 new apartments for family student housing. This program houses both graduate and undergraduate students. The project will be funded from debt financing and housing reserves. Completion of phase 2 is planned for 2011-12.

Student Residence Halls/Dining Hall Phase 1 **\$ 65,200,000**

This project includes 400 residence hall beds plus a dining facility to be located on North Campus sites identified in the Long Range Development Plan as "Colleges and Housing." The residence halls will provide laundry, lounge, residential program, maintenance, and administrative facilities.

The dining hall will have kitchen, servery, and dining areas. The project will be financed from debt financing and housing reserves. Completion is planned for 2012-13.

North Campus Apartments **\$ 55,100,000**

This 350-bed project will include single and double room 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, residential program, maintenance, and administrative facilities. The project will be financed from debt financing and housing reserves. Completion is planned for 2014-15.

Faculty and Staff Housing

Ranch View Terrace **3rd Party**

The Ranch View Terrace Faculty and Staff Housing will provide approximately 84 single family for sale housing units in three phases. The units will consist of three- and four-bedroom homes. The 28-acre site is identified as Inclusion Area D on the 1988 LRDP and 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 underway, with the first units planned for completion during 2006-07.

Student Activity/Recreation

Student Life Seismic Corrections Phase 1 **\$ 5,000,000**

Several of the student-fee funded buildings require seismic corrections. The Cowell Student Health Center and West Field House were rated as “poor” during a 1998 campuswide seismic evaluation and will be seismically strengthened during this phase 1 project. Funding will be from debt financing. Phase 1 completion is anticipated in 2008-09.

Student Life Seismic Corrections Phase 2 **\$ 3,000,000**

Several of the student-fee funded buildings require seismic corrections. Facilities that are currently being evaluated for seismic safety include the Student Union and Redwood Buildings, Merrill College Recreation Room (now Lionel Cantu GLBTI Center), Student Music East-KZSC Radio Station, the historically significant Cardiff House Women’s Center and Stonehouse, Cowell College Commons, Stevenson College Commons, Porter College Dining Common and Porter College House B. Depending on the findings of this evaluation and the funds available, a number of these facilities will be seismically strengthened during this phase 2 project. Funding will be from debt financing. Phase 2 completion is anticipated in 2009-10.

Student Health Center

Cowell Student Health Center Improvements **\$ 13,250,000**

This project will be funded by a compulsory student fee approved in spring 2005. The Cowell Student Health Center currently houses Student Health Services, Counseling and Psychological Services, Rape Prevention Education, and Health Promotion programs. Originally built in 1969, the building was sized for a much smaller campus and designed on an infirmary model with hospital rooms for overnight care. Health care delivery has changed dramatically since then, while the campus population continues to grow far beyond what the original building can accommodate. The

\$27 per quarter facilities improvement fee will be used to plan, site, program, design, build, and maintain a major renovation and expansion of the Student Health Center facility. Aside from gains in operating efficiency, which translate for students into faster service and lower costs of care, a renovated facility of modern design will address privacy and confidentiality concerns with the existing clinical area, and support the introduction of electronic clinical information systems and other technological tools that are a part of modern health care. This will benefit all students for many years to come. Funding will be from debt financing and registration fee reserves. Completion is anticipated during 2009-10.

Parking and Roads

East Remote Decking Phase 1 \$ 15,000,000

This project will add the first segment of a two-story deck to an existing East Remote parking lot to provide an estimated 500 additional parking spaces. This lot currently has a utilization rate of 95 percent, which exceeds the Long Range Development Plan guidelines for parking at the East Remote location. Demand for parking will increase with additional enrollment growth. Funding will be from parking reserves and debt financing. Completion of phase 1 is planned in 2008-09.

East Remote Decking Phase 2 \$ 16,000,000

This project will add the second segment of a two-story deck to an existing East Remote parking lot to provide an estimated 500 additional parking spaces. This lot currently has a utilization rate of 95 percent, which exceeds the Long Range Development Plan guidelines for parking at the East Remote location. Demand for parking will increase with additional enrollment growth. Funding will be from parking reserves and debt financing. Completion of phase 2 is planned in 2010-11.

Child Care

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

This project will provide 9,600 asf for child development and care services for approximately 108 children between the ages of three months and six years. The design of the facility will include two children's units connected by a central core. The infant unit will contain classrooms, diapering, laundry facilities, nap areas, and kitchenettes. The toddler/preschool unit will contain classrooms and child-sized bathrooms. Each unit will include storage and teacher workstations. The central core will contain a reception/registration area, administrative offices, kitchen and laundry facilities, and a kindergarten/multipurpose room. The proposed site is co-located with the Family Student Housing Redevelopment site. The project will be funded from gift funds, campus non-State funds, and non-State funds available to the President. The project is planned for completion during 2009-10.

Campus Approved Auxiliary Projects under \$5 Million	2005-06	\$ 2,000,000
	2006-07	\$ 2,000,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000