



UNIVERSITY OF CALIFORNIA

*Five-Year  
Capital Program  
Non-State and  
State Funds*

2006-2007 to 2010-2011

Teaching • Research • Public Service



Office of the President  
November 2006

# University of California

## Five-Year Capital Program Report 2006-07 to 2010-11

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, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimates 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 should be expected to change to some degree by the time they are formally presented for project and funding approval. Specific 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, Budget for State Capital Improvements, will be presented concurrently for approval at the November 2006 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 2006-07 and 2010-11, 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 in this report for each campus includes both 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, 2006)

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 2003-04 but also received approval for a funding augmentation in 2005-06; in this instance, the approval year would be shown as 2005-06.

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 very successful in recent years acquiring gifts used 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. 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 BARBARA CAMPUS**

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**2006-07 to 2010-11 Capital Program**

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## **SANTA BARBARA CAMPUS 2006-07 to 2010-11 Capital Program**

The Santa Barbara campus had a student enrollment of 21,505 FTE students in 2005-06 and forecasts growth of approximately 1,200 FTE enrollment by 2010-11. Enrollment growth is limited by the campus's existing Long Range Development Plan (LRDP) to 20,000 headcount students (19,400 FTE students) on campus, based on a measure of three-quarter average enrollment. Enrollment growth above LRDP limits has been accommodated in summer programs, by off-campus programs at the Ventura Center, at UCDC, and by the Education Abroad Program. The campus has begun the process to update its 1990 LRDP and has engaged a consultant to assist the campus in preparing its 2007 LRDP.

Santa Barbara's capital program responds to the academic goals and programs of the campus. Proposed Non-State and State funded capital projects are subject to a rigorous review that includes assessment of need, evaluation of alternatives and financial feasibility. Each project is reviewed by the Campus Planning Committee, which balances the need to renew existing facilities, upgrade campus infrastructure, and develop new projects to support growth. The campus has completed two important planning studies—a Campus Plan and a Campus Infrastructure Plan—and it is finalizing its Academic Plan and Campus Housing Capacity Study. Collectively, these plans and studies will provide a framework for campus development and will inform the campus' 2007 LRDP.

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

The campus' non-State capital program includes three education and general projects—Alumni House (gift funds), the Ocean Science Education Building (federal and gifts funds), and the Sedgwick Reserve Improvements, Phase 1 (third-party development). The program also includes a student fee-funded project (Student Resource Building) and three new housing projects: San Clemente Student Housing (debt funding), Sierra Madre Family Housing (third-party funding), and North Campus Faculty Housing (third-party funding). Santa Barbara's program also includes two debt-funded seismic and fire safety renewal projects for student housing—San Nicholas Residence Hall and Ortega Dining Commons—and a third-party development project is proposed for the Faculty Club Expansion and Guest House. Lastly, two major campus roadway and parking projects are underway, which will ensure safe and efficient vehicular traffic-flow and parking across campus. These include East Entrance Improvements (debt funds) and Campus Parking Structure 3 (funded with reserves and debt). Projects in planning are West Side Road Improvements (debt funds) and El Colegio Road Improvements (funded with equity and reserves). Collectively, these projects will ameliorate parking and traffic demand impacts and support long-term campus growth and development.

Santa Barbara's Capital program is broadly developed to address and support the needs of instruction, research, student services, housing, and community and institutional development.

## KEY TO THE TABLES

### Project Lists.

- **Previously approved projects**, (as of October 1, 2006), 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 [ ].
- **3<sup>rd</sup> Party** – Privatized development by a third party.

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

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

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

## SANTA BARBARA CAMPUS

Five-Year Capital Program  
2006-07 to 2010-11

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>											
Alumni House				X		9,871 asf	N	7,000	Gifts	03-04	06-07
Snidecor Hall Office Wing Replacement					X	22,498 asf	N	2,681 [ 13,149] 15,830	Equity State Total	03-04	06-07
Education and Social Sciences Building	X		X			126,449 asf	N	16,593 [ 80,979] 97,572	Gifts State Total	03-04	08-09
Sedgwick Reserve Improvements, Phase 1: Tipton Meeting House				X		3,000 asf	N		3rd Party	03-04	09-10
Arts Building Seismic Corrections and Renewal					X	59,853 asf	R	[ 22,066]	State	06-07	10-11
Phelps Hall Renovation					X	42,800 asf	R	[ 10,918]	State	06-07	10-11
Ocean Science Education Building				X		10,300 asf	N	13,282	Gifts, Federal	06-07	08-09
Engineering II Life Safety Improvements and Addition	X	X	X	X		8,400 asf	N/R	5,000 [ 5,000] 10,000	Equity, Gifts State Total	07-08	09-10
Davidson Library Addition and Renewal				X	X	160,000 asf	N/R	[ 62,799]	State	07-08	14-15
Ellison Hall Renovation					X	54,500 asf	R	[ 11,600]	State	09-10	12-13
Campus Approved Projects under \$5 Million 06-07	X	X	X	X			N/R	3,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08	X	X	X	X			N/R	3,000	Equity	07-08	08-09

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

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

## SANTA BARBARA CAMPUS

Five-Year Capital Program  
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 08-09	X	X	X	X			N/R	3,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10	X	X	X	X			N/R	3,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11	X	X	X	X			N/R	3,000	Equity	10-11	11-12
<b>INFRASTRUCTURE DEVELOPMENT</b>											
Electrical Infrastructure Renewal, Phase 2					X		N/R	3,149 [ 13,633] 16,782	Equity State Total	03-04	07-08
East Entrance Road Improvements					X		N/R	2,355	Debt	05-06	06-07
El Colegio Road Improvements					X		R	6,807	Equity, Reserves	06-07	08-09
Infrastructure Renewal Phase 1					X		N/R	5,423 [ 10,529] 15,952	Equity State Total	07-08	11-12
Road Improvements: West Side					X		N/R	2,000	Debt	08-09	09-10
Infrastructure Renewal Phase 2					X		N/R	4,850 [ 12,220] 17,070	Equity State Total	09-10	13-14
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
Sierra Madre Family Housing	X	X				151 units	N		3rd Party	04-05	08-09
San Clemente Student Housing	X					976 beds	N	153,805	Debt, Reserves	05-06	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 BARBARA CAMPUS

Five-Year Capital Program  
2006-07 to 2010-11

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>											
San Nicholas Residence Hall Fire Safety and Renewal					X	416 beds	R	6,900	Debt	06-07	07-08
Dining Commons Seismic Corrections and Renovation, Phase 2: Ortega	X	X		X		27,761 asf	R	11,500	Debt	09-10	11-12
<u>Faculty Housing</u>											
Faculty Club Expansion and Guesthouse				X	X	11,350 asf	N/R		3rd Party	06-07	09-10
North Campus Faculty Housing	X	X				200 units	N		3rd Party	07-08	10-11
<u>Student Activities, Recreation, Athletics</u>											
Student Resource Building	X	X	X			42,000 asf	N	26,211	Debt, Equity, Gifts, Reserves	05-06	06-07
<u>Parking and Roads</u>											
Campus Parking Structure 3	X	X				1,129 spaces	N	22,289	Debt, Reserves	04-05	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X			N/R	1,300	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			N/R	1,300	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			N/R	1,300	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X			N/R	1,300	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X			N/R	1,300	Equity	10-11	11-12

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

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

## SANTA BARBARA CAMPUS

Five-Year Capital Program  
2006-07 to 2010-11

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

**Total Santa Barbara Campus**

**Projects Approved Before 2006-07**

Non-State Funds	234,083
State Funds	<u>[ 107,761]</u>
Total	341,844

**Projects in 2006-07 to 2010-11 Program**

*(excludes gift projects in italics)*

Non-State Funds	77,262
State Funds	<u>[ 135,132]</u>
Total	212,394

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

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

**SANTA BARBARA CAMPUS**

Five-Year Capital Program  
2006-07 to 2010-11

**2006-07 to 2010-11 Project Funding Summary  
(\$000s)**

<b>Category</b>	<b>Debt</b>	<b>Equity</b>	<b>Federal</b>	<b>Gifts<sup>(1)</sup></b>	<b>Capital Reserves</b>	<b>Category Total</b>	<b>State Funds</b>
Education and General							
General Campus		16,200	6,825	10,257		33,282	[ 112,383]
Health Sciences							
California Institutes							
<b>Subtotal</b>		16,200	<u>6,825</u>	10,257		33,282	<u>[ 112,383]</u>
Infrastructure Development	2,000	14,238			2,842	19,080	[ 22,749]
Auxiliary Enterprises and Fee-Supported Facilities	18,400	6,500				24,900	
Medical Center							
<b>Non-State Funds</b>	20,400	36,938	6,825	10,257	2,842	77,262	

<sup>(1)</sup> Funding summary for 2006-07 to 2010-11 program does not include potential gift-funded projects listed in italics in the project table.

**SANTA BARBARA CAMPUS  
2006-07 to 2010-11 Capital Program**

**EDUCATION and GENERAL – GENERAL CAMPUS**

**Alumni House** **\$ 7,000,000**

This project, which is under construction, provides a new 9,871 asf facility to support the Alumni Association's long-term growth objectives. The Alumni Association's membership has increased to approximately 140,000, and the Association has outgrown the 3,050 asf it occupies off-campus in Goleta. The project includes offices, conference rooms, a boardroom, a parlor or study, and outdoor patios, and view terraces. The project is funded by gifts and is planned for completion during 2006-07.

**Snidecor Hall Office Wing Replacement** **\$ 15,830,000**

Snidecor Hall was constructed in 1963 and was given a seismic rating of "Poor" in 1992. The building consists of two wings—the theater wing and an office wing. The theater wing's seismic deficiencies were corrected in 1998, but the correction of the office wing was complicated by the discovery of asbestos. Given the extent and nature of the required renovations, it was deemed more economical to demolish and replace the office wing. A new 22,498 asf replacement facility will house classrooms, teaching laboratories, scholarly activity space, and faculty and administrative office space and a small assembly service area. This project addresses forecasted teaching and research needs associated with expanded enrollment and faculty growth in the Department of Dramatic Arts. Project funding includes \$13,149,000 from State funds and \$2,681,000 of campus non-State funds. The project is under construction and completion is planned in 2006-07.

**Education and Social Sciences Building** **\$ 97,572,000**

The Education and Social Sciences Building will provide 126,449 asf of instruction and research space to house the Gevirtz Graduate School of Education and high enrollment growth departments from the College of Letters and Science, including Film Studies, Communication, Law and Society, and Sociology. Gift funding will support a 298-seat film theater, lobby, projection facilities, and multimedia production suite in support of the Center for Film, TV and New Media, and the Graduate School's Autism Clinic. Additional facilities include a large classroom, three seminar rooms to support the College of Letters and Science, and clinic space, a large multipurpose room, and space to support the Gevirtz Graduate School of Education's Gevirtz Research Center, School Center Partnership, and South Coast Writing Program. The project is currently out to bid. Funding is from State funds (\$80,979,000) and gifts (\$16,593,000). Completion is anticipated during 2008-09.

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

The Tipton Meeting House will be designed to accommodate University classes, public workshops, and visitor orientation at the Sedgwick Reserve, which is located in the Santa Ynez Valley and is part of the University's Natural Reserve System. The 3,000 asf Tipton Meeting House will be prominently sited at the entrance to the main compound. This project is being delivered through a license agreement with a donor who is responsible for design and construction of the facility. The anticipated completion date is 2009-10.

**Arts Building Seismic Corrections and Renewal** **\$ 22,066,000**  
See the 2007-2008 Budget for State Capital Improvements for details.

**Phelps Hall Renovation** **\$ 10,918,000**  
See the 2007-2008 Budget for State Capital Improvements for details.

**Ocean Science Education Building** **\$ 13,282,000**  
The campus has entered into a partnership with the U.S. Department of Commerce’s National Oceanic and Atmospheric Administration (NOAA) to develop a joint-use facility to support the Channel Island National Marine Sanctuary (CINMS) and the Marine Science Institute (MSI). MSI and CINMS share common goals and objectives in research, education, exploration, conservation, public outreach, and both have a common need for facilities. The project will construct an approximately 10,300 asf building, with space divided between MSI and CINMS. MSI space will include specialized facilities, such as the Seawater Center, Theater, and Laboratory-Classroom to support of their Outreach Center for Teaching Ocean Science program. CINMS space will house approximately 26 staff from five operational units, including Headquarters Administration, Education and Outreach, Resource Protection and Permitting, Research and Monitoring, and Library. The project will be funded by Federal funds and gift funds. The project completion is expected in 2008-09.

**Engineering II Life Safety Improvements and Addition** **\$ 10,000,000**  
This project is comprised of two components—life-safety upgrades and new space. The project will install an integrated fire sprinkler and alarm system, and construct an 8,400 asf addition to Engineering II. This addition will house the Solid State Lighting and Display (SSLD) program, which currently occupies laboratory space in Engineering II. The focus of the SSLD program is on the advancement of new semi-conductor-based energy efficient lighting and display technology. Involving 10 industry partners, Santa Barbara's SSLD program is leading the world in training students and in the development of this new technology. The new building addition will provide space for dry laboratories, faculty, research and administrative offices, conference, reception, and general support space. The project will be funded from State funds, gift funds, and campus non-State funds. Project completion is planned for 2009-10.

**Davidson Library Addition and Renewal** **\$ 62,799,000**  
See the 2007-2008 Budget for State Capital Improvements for details.

**Ellison Hall Renovation** **\$ 11,600,000**  
See the 2007-2008 Budget for State Capital Improvements for details.

<b>Campus Approved E &amp; G Projects under \$5 Million</b>	<b>2006-07</b>	<b>\$ 3,000,000</b>
	<b>2007-08</b>	<b>\$ 3,000,000</b>
	<b>2008-09</b>	<b>\$ 3,000,000</b>
	<b>2009-10</b>	<b>\$ 3,000,000</b>
	<b>2010-11</b>	<b>\$ 3,000,000</b>

## **INFRASTRUCTURE DEVELOPMENT**

### **Electrical Infrastructure Renewal, Phase 2**

**\$ 16,782,000**

This project builds upon the improvements completed in the Phase 1 project and includes replacement of outdated 16kV cabling and associated equipment with new 12.47kV cabling, new switchgear, and a new 12.47kV transformer. Two additional distribution circuits will also be added in order to enable the pairing of circuits in a looped system. This will enhance the system's reliability and provide alternate service in the event of line faults or failures. Upon completion of this conversion, the existing 66kV transformer will be replaced by a new 12.47kV transformer. These improvements will provide the campus with additional capacity for current and future growth; they will also ensure greater systems reliability, and reduce maintenance and operation costs. Funding for the project is from State funds (\$13,633,000) and campus non-State funds (\$3,149,000). The project is in construction with completion anticipated in 2007-08.

### **East Entrance Road Improvements**

**\$ 2,355,000**

This project will improve the roadways at the campus' east entrance, including a segment of State Highway 217 that terminates at the intersection of Lagoon and Mesa Roads. The project includes demolition of existing roadway, traffic lights, replacement of utilities and removal of the existing kiosk. Improvements include a modified one-lane and two-lane roadway, a two-lane roundabout, a bus stop, pedestrian crossing and site landscaping. The project is under construction, funded by debt, and the anticipated completion date is 2006-07.

### **El Colegio Road Improvements**

**\$ 6,807,000**

El Colegio Road is owned and maintained by the County of Santa Barbara; it is a 3-lane east-west arterial located north of the Isla Vista community and west of the UCSB campus. This project will be implemented in conjunction with the construction of the San Clemente Student Housing project. Currently, El Colegio Road lacks the capacity to accommodate present and future traffic volumes that result from UCSB capital projects. The project will expand El Colegio Road and construct a signalized, 4-lane street with left turn pockets between the campus' West Gate at Stadium Road and Camino del Sur Lane. The proposed design features six signalized intersections, including three that will serve the San Clemente Student Housing project. The project will also include a bike path, median landscaping and street lighting. Funding will be from campus non-State funds and housing reserves. Project completion is anticipated in 2008-09.

### **Infrastructure Renewal Phase 1**

**\$ 15,952,000**

This project is the first of a three-phase project to rebuild and upgrade the most deficient, aged and undersized infrastructure systems on campus, which include the storm water and sanitary sewer systems, collection and potable water, reclaimed water, and natural gas systems, all located in the core area of the campus. Another important component of the project is the removal of all corrugated steel storm outfall pipe that spills storm water off the eastern bluffs. These upgrades will provide and ensure reliable service and the capacities needed to accommodate current demands and proposed growth, while also protecting the campus' fragile physical environment and surrounding Santa Barbara County ecosystem. The project will be funded by campus non-State funds and State funds. The project completion for Phase 1 is 2011-12.

**Road Improvements: West Side** **\$ 2,000,000**

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

**Infrastructure Renewal Phase 2** **\$ 17,070,000**

Much of the main campus infrastructure distribution system is over 40 years old and is in need of replacement. The second phase of the Infrastructure Renewal program will continue to correct various system deficiencies previously identified in a comprehensive study of campus infrastructure. This multi-phase project includes sewer and storm system improvements in the south and west portions of the campus, completion of loops for gas, water and reclaimed water along Ocean Road and Mesa Road; and completion of gas loops near Storke Plaza and Engineering II. Service lines will be repaired or replaced due to deterioration, age, or capacity limitations and improvements along Ocean Road will serve new construction occurring over the next five years in that area. The project will be funded from State funds and campus non-State funds. The project completion for Phase 2 is 2013-14.

**AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES**

**Student Housing/Dining**

**Sierra Madre Family Housing** **3rd Party**

This project includes construction of 151 new units of family housing on the North Campus. The project consists primarily of two-story, three-bedroom townhouses; five percent of the units will provide single-level three-bedroom units for ADA compliance. The project also includes community facilities, site administration offices, laundry facilities, recreation areas and surface parking. Completion is anticipated in 2008-09.

**San Clemente Student Housing** **\$ 153,805,000**

Currently under construction, this project provides a new 976-bed student apartment complex to serve upper division and graduate students and will contribute to achieving the campus goal of housing 30 percent of its students on campus. The project also includes a 786 space parking structure and 217 surface spaces for student resident parking along with associated support facilities, including a community center and 10,000 asf for operations and maintenance functions to serve the entire San Clemente housing complex. The housing consists of 166 four-bedroom flats, 151 two-bedroom flats, and 10 studio apartments. Each unit includes a living/dining area, kitchen, study/sleeping area and bath, plus storage and circulation space. The project is funded from debt financing (\$151,805,000) and housing reserves (\$2,000,000). Occupancy is projected in 2007-08.

**San Nicholas Residence Hall Fire Safety and Renewal** **\$ 6,900,000**

This project will install fire suppression (sprinkler) systems throughout the 416-bed residential towers and associated common areas. Improvements include replacement of the fire alarm system;

ADA and code-related interior alterations; replacement of old, faulty plumbing in restrooms and public areas; and general cosmetic refurbishment to ensure the ongoing attractiveness of the facility for student residents. The project will be funded from debt financing. Completion is planned for 2007-08.

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

This project will involve seismic corrections and renovations to the 27,761 asf Ortega Dining Commons facility, which serves approximately 1,000 resident students. The project will be funded from debt financing. Completion is planned for 2011-12.

**Faculty Housing**

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

Occupied in June 1968, the Faculty Club is constructed of plaster-covered wood framing. The existing Faculty Club provides approximately 11,350 asf of space in three levels, housing a dining room, kitchen, lounge and bar, club room, meeting rooms, administrative offices and six guest rooms, as well as equipment room and locker rooms in support of the pool, squash and handball courts. Over the past 35 years, the rate of building deterioration and maintenance expenses has grown rapidly. The project involves expansion, renovation and upgrading of the facility. It is anticipated that a third party will develop the project. A 'Request for Qualifications is currently being developed, and completion is anticipated in 2009-10.

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

This project will provide approximately 200 housing units consisting primarily of one, two, and three-story townhouses and single-family homes. The project will be designed and developed in partnership with a third party developer. The project is currently being submitted to the California Coastal Commission for review and approvals. The homes will be designed and constructed for sale to campus faculty, with completion projected in 2010-11.

**Student Activity, Recreation, Athletics**

**Student Resource Building** **\$ 26,211,000**

This 42,000 asf building is under construction and will house key student support functions. The building will consolidate a variety of student services programs, including the Women's Center, Campus Learning Assistance Program, Educational Opportunity Program, the Dean of Students, and various outreach programs. The facility will address the long-standing space needs of student groups by providing support space such as a computer lab, student lounges, a library, and multi-use conference and meeting rooms. The project is funded from debt financing (\$19,202,000), reserves (\$6,009,000), campus non-State funds (\$750,000), and gift funds (\$250,000). Completion is anticipated in 2006-07.

**Parking**

**Campus Parking Structure 3** **\$ 22,289,000**

This project, which is under construction, involves the development of 1,053 structured parking spaces and 76 surface parking spaces on the west side of the campus. Located near the Events

Center and the Pardall Corridor, CPS3 will replace 750 spaces that will be lost over the next three to five years on the west side due to planned construction addressing campus enrollment growth. The project is funded from parking reserves (\$3,500,000) and debt financing (\$18,789,000). The project is planned for completion in 2006-07.

<b>Campus Approved Auxiliary Projects under \$5 Million</b>	<b>2006-07</b>	<b>\$ 1,300,000</b>
	<b>2007-08</b>	<b>\$ 1,300,000</b>
	<b>2008-09</b>	<b>\$ 1,300,000</b>
	<b>2009-10</b>	<b>\$ 1,300,000</b>
	<b>2010-11</b>	<b>\$ 1,300,000</b>