



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 CRUZ CAMPUS

2006-07 to 2010-11 Capital Program



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

The Santa Cruz campus opened in 1965 and has grown to an enrollment level of 14,890 FTE students in 2005-06, including nearly 1,400 graduate students. Current capital planning is based on an enrollment increase of an additional 2,100 FTE students during the next five-year period, including students at off-campus centers and summer enrollment. The campus' recently approved 2005 LRDP will guide the physical development of the main campus as it grows to an enrollment level of up to 19,500 FTE by 2020-21. 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 (Digital Arts/New Media Program) and the physical and biological sciences with engineering (biomedical sciences programs). As the campus grows across disciplines and increases the 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 its residential colleges. In addition to core instruction, research, and academic support facilities funded through the State capital program (five such State-funded projects are referenced in the attached 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, improve infrastructure, provide seismic corrections, and improve health services; two 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. The projects included support these goals. These projects will be advanced within the context of analysis of campus occupancy rates, off-campus vacancy rates, debt targets, and room and board rates. In 2005-06, Santa Cruz housed about 50 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 rooms, and office space for student organizations. A fee to support improvements to the Cowell Student Health Center was approved by 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 four State-funded infrastructure projects referenced in the capital plan. 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, 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 [].
- **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
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 |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------------------------------|------------------------------|--------------------------|---------------|----------------|
| EDUCATION AND GENERAL | | | | | | | | | | | |
| <u>General Campus</u> | | | | | | | | | | | |
| Automated Planet Finder Facility | | X | | | | 750 asf | N | 3,087 | Equity, Gifts, Federal | 05-06 | 06-07 |
| Seismic Corrections Phase 3 | | | X | | | | R | 351 [6,131] 6,482 | Equity State Total | 05-06 | 06-07 |
| Digital Arts Facility | X | X | | | | 25,300 asf | N | [23,013] | State | 05-06 | 08-09 |
| McHenry Addition and Renovation Project | X | X | X | | | 200,230 asf | N/R | 2,166 [83,850] 86,016 | Equity State Total | 05-06 | 09-10 |
| Biomedical Sciences Facility | X | X | | | | 62,700 asf | N | [77,873] | State | 06-07 | 09-10 |
| 2300 Delaware Building C High Performance Computational Facility | | X | X | | | 14,600 asf | R | 15,000 | Debt | 06-07 | 07-08 |
| Alterations for Physical, Biological and Social Sciences | | X | X | | | | R | [6,300] | State | 08-09 | 10-11 |
| Silicon Valley Center | X | X | | | | | N | [21,075] | State | 10-11 | 12-13 |
| 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 |
| Campus Approved Projects under \$5 Million 09-10 | X | X | X | | | | R | 2,000 | Equity | 09-10 | 10-11 |

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

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

SANTA CRUZ 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 10-11 | | X | X | X | | | R | 2,000 | Equity | 10-11 | 11-12 |
| INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | |
| Infrastructure Improvements Phase 1 | | | | X | | | N/R | [8,610] | State | 06-07 | 08-09 |
| Marine Science Campus CLRDP Improvements | X | X | X | | | | N | 1,500 | Debt | 06-07 | 08-09 |
| Infrastructure Improvements Phase 2 | | | | X | | | N/R | [7,039] | State | 07-08 | 09-10 |
| Environmental Health and Safety Facility | | | | X | | | N | [13,750] | State | 09-10 | 11-12 |
| Infrastructure Improvements Phase 3 | | | | X | | | N/R | [13,350] | State | 10-11 | 12-13 |
| AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES | | | | | | | | | | | |
| <u>Student Housing/Dining</u> | | | | | | | | | | | |
| College Dining Hall Renovations | X | X | X | | 34,000 asf | R | 10,600 | | Reserves | 06-07 | 09-10 |
| Student Housing/Dining Seismic Corrections | | | | X | 305 beds | R | 4,500 | | Reserves | 06-07 | 09-10 |
| Family Student Housing Redevelopment Phase 1 | X | | | X | 100 units | N/R | 50,000 | | Debt, Reserves | 07-08 | 10-11 |
| Family Student Housing Redevelopment Phase 2 | X | | | X | 300 units | N/R | 100,000 | | Debt, Reserves | 09-10 | 12-13 |
| Student Residence Halls/Dining Hall Phase 1 | X | | | | 400 beds | N | 83,533 | | Debt, Reserves | 10-11 | 13-14 |

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

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

Projects Approved Before 2006-07

| | |
|-----------------|------------|
| Non-State Funds | 5,604 |
| State Funds | [112,994] |
| Total | 118,598 |

Projects in 2006-07 to 2010-11 Program
(excludes gift projects in *italics*)

| | |
|-----------------|------------|
| Non-State Funds | 344,563 |
| State Funds | [147,997] |
| Total | 492,560 |

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
2006-07 to 2010-11

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

| Category | Debt | Equity | Federal | Gifts ⁽¹⁾ | Capital Reserves | Category Total | State Funds |
|----------------------------|---------|--------|---------|----------------------|------------------|----------------|-------------|
| Education and General | | | | | | | |
| General Campus | 15,000 | 10,000 | | | | 25,000 | [105,248] |
| Health Sciences | | | | | | | |
| California Institutes | | | | | | | |
| Subtotal | 15,000 | 10,000 | | | | 25,000 | [105,248] |
| Infrastructure Development | 1,500 | | | | | 1,500 | [42,749] |
| Auxiliary Enterprises and | | | | | | | |
| Fee-Supported Facilities | 273,856 | 7,500 | | 3,680 | 33,027 | 318,063 | |
| Medical Center | | | | | | | |
| Non-State Funds | 290,356 | 17,500 | | 3,680 | 33,027 | 344,563 | |

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

SANTA CRUZ CAMPUS
2006-07 to 2010-11 Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

Automated Planet Finder Facility \$ 3,087,000

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, now under construction, 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 \$2,619,000 in Federal funds, \$50,000 in gifts, and \$418,000 in campus non-State funds. Completion is anticipated during 2006-07.

Seismic Corrections Phase 3 \$ 6,482,000

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 address hazardous conditions and strengthen the seismic resistance of each structure. Funding includes \$6,131,000 in State funds and \$351,000 in campus non-State funds. The project is planned for completion in 2006-07.

Digital Arts Facility \$ 23,013,000

See the 2007-2008 Budget for State Capital Improvements for details.

McHenry Addition and Renovation Project \$ 86,016,000

This project will increase space for the Library, upgrade the existing seismically “Poor” building, renovate existing library space, and provide instruction and research space to accommodate growth in campus enrollment. Funding is from \$83,850,000 in State funds and \$2,166,000 in campus non-State funds. Completion is anticipated in 2009-10.

Biomedical Sciences Facility \$ 77,873,000

See the 2007-2008 Budget for State Capital Improvements for details.

2300 Delaware Building C High Performance Computational Facility \$ 15,000,000

This project will renovate approximately 14,600 asf of Building C of this off-campus facility to provide the capacity for computational research and high performance computing. This new data center will supplement the campus’ current 2,491 asf data center and add new capacity and reliability for Information and Technology Services, Physical and Biological Sciences, and the School of Engineering. Many computer clusters are now located in on-campus facilities without adequate back-up power and infrastructure to prevent unscheduled shutdowns. The project scope includes all necessary upgrades and modifications to infrastructure systems so that there is redundancy to allow for equipment shut-downs and preventative maintenance. Existing adjacent offices and shop areas would be modified to create a Network Operations Center, offices for system

administrators and operations staff, work space for assembly and testing, and secure storage. Additional project scope includes providing site improvements, remodeling interior corridors and rooms, and upgrading restrooms to comply with ADA requirements and current life safety codes. This project would enable some of the remaining 77,000 asf in Building C, such as the receiving area, to be used in its current condition. Funding will be from debt financing. Completion is anticipated in 2007-08.

Alterations for Physical, Biological and Social Sciences \$ 6,300,000

See the 2007-2008 Budget for State Capital Improvements for details.

Silicon Valley Center \$ 21,075,000

See the 2007-2008 Budget for State Capital Improvements for details.

| Campus Approved E & G Projects under \$5 Million | 2006-07 | \$ 2,000,000 |
|---|----------------|---------------------|
| | 2007-08 | \$ 2,000,000 |
| | 2008-09 | \$ 2,000,000 |
| | 2009-10 | \$ 2,000,000 |
| | 2010-11 | \$ 2,000,000 |

INFRASTRUCTURE

Infrastructure Improvements Phase 1 \$ 8,610,000

See the 2007-2008 Budget for State Capital Improvements for details.

Marine Science Campus CLRDP Improvements \$ 1,500,000

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 that are not specifically triggered 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 2008-09.

Infrastructure Improvements Phase 2 \$ 7,039,000

See the 2007-2008 Budget for State Capital Improvements for details.

Environmental Health and Safety Facility \$ 13,750,000

See the 2007-2008 Budget for State Capital Improvements for details.

Infrastructure Improvements Phase 3 \$ 13,350,000
See the 2007-2008 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.

Student Housing/Dining Seismic Corrections \$ 4,500,000
Several of the residential related buildings require seismic corrections. Facilities that are currently being evaluated for seismic safety include the 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 over several years. Funding will be provided from housing reserves. The first facility, Porter College House B, is planned for completion in 2009-10.

Family Student Housing Redevelopment Phase 1 \$ 50,000,000
The two phases of this project involve the replacement and expansion for family student housing, from 199 existing apartments to 400 new apartments on existing 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 2010-11.

Family Student Housing Redevelopment Phase 2 \$ 100,000,000
Phase 2 of this replacement and expansion project will demolish the remainder of the existing apartments and build 300 new apartments, for a total phase 1 and 2 project of 400 new apartments for family student housing. This project houses both graduate and undergraduate students. The project will be funded from debt financing and housing reserves. Completion of Phase 2 is planned for 2012-13.

Student Residence Halls/Dining Hall Phase 1 \$ 83,533,000
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 2013-14.

Faculty and Staff Housing

Ranch View Terrace

3rd Party

The Ranch View Terrace Faculty and Staff Housing provides approximately 84 single-family for-sale housing units delivered in three phases. The units 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

\$ 10,000,000

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 as a part of this project. Other facilities were included in a 2005 seismic evaluation process and may be included in this project or a subsequent phase; Student Union and Redwood Buildings, Merrill College Recreation Room, Student Music East, and the historically significant Cardiff House Women’s Center and Stonehouse. Funding will be from debt financing. 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 a spring 2005 referendum. 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 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 within 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. Funding will be from debt financing and registration fee reserves. Completion is anticipated during 2009-10.

Parking and Roads

East Remote Decking Phase 1

\$ 14,000,000

This project will add the first segment of a two-story deck to the 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. The project will be funded from debt financing. Completion of Phase 1 is planned in 2009-10.

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

This project will add the second segment of a two-story deck to the 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 funded from parking reserves and debt financing. Completion of Phase 2 is planned in 2012-13.

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. Completion is planned during 2010-11.

| Campus Approved Auxiliary Projects under \$5 Million | 2006-07 | \$ 2,000,000 |
|---|----------------|---------------------|
| | 2007-08 | \$ 2,000,000 |
| | 2008-09 | \$ 2,000,000 |
| | 2009-10 | \$ 2,000,000 |
| | 2010-11 | \$ 2,000,000 |