

University of California

Five-Year Non-State Capital Program Report 2004-05 to 2008-09

This report is to provide 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 sources over the next five years, from 2004-05 to 2008-09. In preparing this report at this time last year, we asked the campuses to take into account the current fiscal realities and enrollment uncertainties. Given the difficulties that the University faced in the budget for 2003-04, and in consultation with the campuses, it was decided that the 2003-04 to 2007-08 Five-Year Non-State Capital Program would not be published.

The Non-State Capital Program as presented in this report is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, and federal funds. This summary of future non-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 non-State capital program over the next five years. 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. 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.

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 Non-State funded projects has been developed.
- A table that displays the list of projects that the campus expects to bring forward for approval between 2004-05 and 2008-09, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The table in this report for each campus includes both information about proposed projects and the construction program already underway that is funded from non-State sources. Each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2004) 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 2000-01 but also received approval for a funding augmentation in 2002-03; in this instance, the approval year would be shown as 2002-03.

The campus project tables and the campus funding summary identify the fund sources 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* – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

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.

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

SANTA BARBARA CAMPUS

2004-05 to 2008-09 Non-State Capital Program

SANTA BARBARA CAMPUS 2004-05 to 2008-09 Non-State Capital Program

The Santa Barbara campus anticipates a student enrollment of approximately 21,325 FTE students in 2004-05 and forecasts growth of up to another 1,000 FTE plus over the next five year period. Enrollment growth is limited by the campus's existing Long Range Development Plan to 20,000 headcount students (19,400 FTE students) on campus, based on a measure of three-quarter average enrollment. Growth of 1,360 above the level of 22,325 by 2010-11 will be accommodated primarily by enrollment in summer programs, off-campus programs at the Ventura Center and UCDC, and the Education Abroad Program.

Santa Barbara's capital program responds to the academic goals and programs of the campus. Through consultation with the Campus Planning Committee, a capital program is developed that balances the need to renew existing instruction and research facilities, upgrade campus infrastructure, and develop new space and infrastructure to support growth. The campus recently completed a Campus Plan, a physical vision for the UCSB campus, and is currently developing a Housing Master Plan and a comprehensive Campus Infrastructure Plan. These, combined with the campus Academic Plan, and various space and parking plans reflect Santa Barbara's capital priorities.

While the capital program relies on both State and non-State funding, the campus has become more dependent on non-State funding to accomplish its capital objectives. Most of the campus's proposed major new State-funded building projects include supplementary non-State funding (from gifts, grants, and campus funds) to expand core academic space in a cost-effective way. These projects include the Life Sciences Building, Psychology Building Addition, California NanoSystems Institute Building, and the new Education and Social Sciences Building. Santa Barbara's program also includes projects that address the space needs of major research initiatives, such as the Kavli Institute for Theoretical Physics (Kohn Hall) and the Sedgwick Reserve, projects that rely upon gift funds.

Major infrastructure projects are planned as well. The Electrical Infrastructure Renewal, Phase 2 is funded by a combination of state funding and non-State funds; roadway and intersection improvement projects rely upon gift funds and debt; and two new parking structures, which address the loss of parking to new development, rely upon user fees for funding.

Students have initiated two major student fee-funded projects that address a serious space deficiency, which has limited program growth for student services and student activities; these include the Recreation Center Expansion and the Student Resource Building. Housing needs are also addressed, including a project to meet the campus goal of accommodating 35 percent of its students in campus-owned facilities (a third-party development to build the 151-unit Sierra Madre student housing project), and two projects addressing fire-safety and renewal needs (San Miguel and San Nicolas residence halls). Finally, Santa Barbara's program includes three institutional support projects: the gift-funded Alumni House, the federally funded Ocean Science Education Building, and the Faculty Club and Guesthouse, which is proposed as a third-party development project.

In sum, Santa Barbara's Non-State program is broadly developed to address the various campus needs in support of instruction, research, student services, housing, and community and institutional development.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2004), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

The list of projects is organized into four program categories.

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

Project Objectives.

Identifies the primary purpose(s) of each project.

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

Scope.

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

New, Renovation or Both.

Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

Provides the estimated total cost in thousands of dollars.

Fund Sources.

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

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

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

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

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

SANTA BARBARA CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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											
<i>General Campus</i>											
Life Sciences Building	X		X			50,580 asf	N	3,157 [29,222]	Equity, Gifts, Federal State	01-02	04-05
								32,379	Total		
Kohn Hall Expansion (Institute of Theoretical Physics)			X	X		5,793 asf	N	4,800	Gifts	02-03	04-05
Psychology Building Addition	X	X	X	X		17,045 asf	N/R	3,348 [10,703]	Equity State	02-03	05-06
								14,051	Total		
Campus Building Improvements	X	X			X	15,200 asf	R	3,451	Debt, Equity	03-04	04-05
Materials Reseach Laboratory Expansion					X	6,422 asf	N	4,540	Debt	03-04	05-06
Sedgwick Reserve Improvements, Phase 1: Tipton Meeting House					X	6,000 asf	N		3rd Party	03-04	05-06
Alumni House					X	9,871 asf	N	7,000	Gifts	03-04	06-07
Education and Social Sciences Building	X		X			120,920 asf	N	14,516 [56,254]	Gifts State	03-04	07-08
								70,770	Total		
Engineering II 4th Floor Addition	X	X	X			9,960 asf	N	8,000	Gifts	04-05	06-07
Autism Improvements and Expansion					X	1,940 asf	N	2,500	Gifts	04-05	07-08
Ocean Science Education Building					X	11,000 asf	N	7,000	Federal	04-05	07-08
Campus Approved Projects under \$5 Million 04-05	X	X	X	X			N/R	3,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06	X	X	X	X			N/R	3,000	Equity	05-06	06-07
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.
October 1, 2004

SANTA BARBARA CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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 08-09	X	X	X	X		N/R	3,000	Equity	08-09	09-10
<u>California Institute</u>										
California NanoSystems Institute (CNSI) Building at Santa Barbara			X		61,994 asf	N	40,720 [34,200]	Debt, Gifts State	01-02	05-06
							74,920	Total		
INFRASTRUCTURE DEVELOPMENT										
Electrical Infrastructure Renewal, Phase 2				X		N/R	2,817 [12,912]	Equity State	03-04	07-08
							15,729	Total		
Road Improvements: East Side				X		N/R	2,500	Gifts	04-05	05-06
Road Improvements: West Side				X		N/R	2,000	Debt	04-05	06-07
El Colegio Road Improvements				X		N/R	8,500	Gifts	04-05	07-08
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES										
<u>Student Housing/Dining</u>										
San Clemente Student Housing	X				976 beds	N	116,702	Debt, Reserves	01-02	07-08
San Miguel Residence Hall Fire Safety and Renewal				X	398 beds	R	8,700	Debt	04-05	05-06
Sierra Madre Family Student Housing	X	X			151 units	N		3rd Party	04-05	07-08
San Nicholas Residence Hall Fire Safety and Renewal				X	416 beds	R	6,900	Debt	05-06	06-07
Dining Commons Seismic Corrections and Renovation, Phase 2: Ortega	X	X	X		27,761 asf	R	11,500	Debt	06-07	08-09
<u>Faculty Housing</u>										
Faculty Club Expansion and Guesthouse			X	X	11,350 asf	N/R		3rd Party	04-05	07-08

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SANTA BARBARA CAMPUS

Five Year Non-State Capital Program
2004-05 to 2008-09

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 Activities, Recreation, Athletics</u>											
Recreation Center Expansion	X	X				37,600 asf	N	16,945	Debt, Reserves	00-01	04-05
Student Resource Building	X	X	X			42,000 asf	N	24,522	Debt, Equity, Gifts, Reserves	02-03	06-07
University Center Arbor Remodel			X	X		4,200 asf	N/R	1,575	Equity, Reserves	03-04	05-06
<u>Parking and Roads</u>											
Campus Parking Structure 2	X	X				607 spaces	N	18,024	Debt, Equity, Reserves	02-03	05-06
Campus Parking Structure 3	X	X				1,086 spaces	N	20,250	Debt, Reserves	03-04	05-06
Campus Approved Projects under \$5 Million 04-05		X	X	X			N/R	1,300	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X			N/R	1,300	Equity	05-06	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

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 Non-State Capital Program
2004-05 to 2008-09

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 2004-05

Non-State Funds	282,367
State Funds	[143,291]
Total	425,658

Projects in 2004-05 to 2008-09 Program
(excludes gift projects in italics)

Non-State Funds	79,100
State Funds	
Total	79,100

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 Non-State Capital Program
2004-05 to 2008-09

**2004-05 to 2008-09 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus		15,000	7,000	10,500		32,500	
Health Sciences							
California Institutes							
Subtotal		<u>15,000</u>	<u>7,000</u>	<u>10,500</u>		<u>32,500</u>	
Infrastructure Development	2,000			11,000		13,000	
Auxiliary Enterprises and Fee-Supported Facilities	27,100	6,500				33,600	
Medical Center							
Non-State Funds	29,100	21,500	7,000	21,500		79,100	

⁽¹⁾ Funding summary for 2004-05 to 2008-09 program does not include potential gift-funded projects listed in italics in the project table.

SANTA BARBARA CAMPUS
2004-05 to 2008-09 Non-State Capital Program

EDUCATION and GENERAL – GENERAL CAMPUS

Life Sciences Building **\$ 32,379,000**

This 50,580 asf multidisciplinary instruction and research facility project is under construction. The project will provide classrooms, teaching laboratories, space for scholarly activity, research, and academic offices in support of programs in Ecology; Evolution and Marine Biology; and Molecular, Cellular and Developmental Biology. Project funding includes \$29,222,000 of State funds, \$1,057,000 of gift funds, a federal grant from NIH for \$1,750,000 that will support Alzheimer's Research Centers, and \$350,000 of campus non-State funds. Completion is anticipated in 2004-05.

Kohn Hall Expansion (Institute of Theoretical Physics) **\$ 4,800,000**

This gift-funded project will add 5,793 asf to the existing 17,000 asf Kohn Hall facility, which houses the Institute of Theoretical Physics, an organized research unit. The Institute's programs have expanded and have insufficient offices and meeting space to accommodate the growth in program participants. The addition will provide approximately 20 new offices, a 50-seat research seminar room, and a smaller conference room. This project, which is currently under construction, is funded from gifts. Completion is anticipated during 2004-05.

Psychology Building Addition **\$ 14,051,000**

This project involves construction of a 17,045 asf addition to the south side of the existing Psychology Building. It will include renovation of 7,644 asf to correct life safety deficiencies and renew aging infrastructure. The addition will provide 3,545 asf of teaching laboratory space, 6,955 asf of faculty and administrative offices and conference space for the Department of Psychology, and 6,545 asf of research and scholarly activity space. The project also includes a 5,045 asf basement. Project funding includes \$10,703,000 of State funds and \$3,348,000 of campus non-State funds. The project is under construction, with occupancy scheduled during 2005-06.

Campus Building Improvements **\$ 3,451,000**

This project addresses secondary space impacts stemming from two major capital projects: the California NanoSystems Institute (CNSI) building and the Snidecor Hall Office Wing Seismic Replacement. It also provides seismic upgrades and renewal of two additional campus facilities, Buildings 572 and 943. The project addresses the immediate impacts relating to the CNSI and Snidecor Hall projects, including the need to relocate approximately 21,300 asf of marine sciences and engineering shops that occupy five temporary facilities on the CNSI building site and demolition of the 14,435 asf Snidecor office wing, which will displace dramatic arts, speech and hearing, and provost and general assignment space, as well as limited improvements of 15,200 asf to Building 943 and 572. The project is funded from debt financing (\$3,323,000) and campus non-State funds (\$128,000). Relocation of units has been completed and the remaining work will be completed in 2004-05.

Materials Research Laboratory Expansion **\$ 4,540,000**

This project, which is under construction, includes the addition of 6,422 asf to the eastern and northern ends of the existing Materials Research Laboratory building. The addition will house faculty, graduate students and staff, while also providing adequate space to accommodate the new Mitsubishi Chemical Center for Advanced Materials and the Center for Solid State Lighting Displays. The new space includes research offices, conference space, academic and administrative offices, and support space. These facilities will support approximately 60 faculty, researchers, graduate students, visiting scientists and scholars, and staff. The project is funded from debt financing. Completion is anticipated in 2005-06.

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, part of the University's Natural Reserve System in the Santa Ynez Valley. The Tipton Meeting House will be prominently sited facing the entrance to the main building compound. The facility, which will provide approximately 6,000 asf, includes two offices, office storage, kitchen, pantry, recycling, garage, a main classroom space, and two smaller rooms that will also house historical artifacts and the Reserve's natural history collection used in both research and educational programs. Public restroom facilities will also be provided. The project is being delivered through a license agreement with a donor who is responsible for design and construction of the facility. Completion is anticipated during 2005-06.

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

This project, which is in design development phase, includes construction of 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 will include offices, conference rooms, a boardroom, a parlor or study, and outdoor patios, view terraces, and parking. The project is funded by gifts and is planned for completion during 2006-07.

Education and Social Sciences Building **\$ 70,770,000**

The Education and Social Sciences Building, which is primarily a State-funded facility, will provide 120,920 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. Additional facilities includes 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 in the working drawings phase, and is funded from State funds (\$56,254,000) and gifts (\$14,516,000). Completion is anticipated during 2007-08.

Engineering II 4th Floor Addition **\$ 8,000,000**

This project will add a 4th floor addition of 9,960 asf to the Engineering II Building. The addition will provide space for dry laboratories, computer laboratories, faculty, research and administrative offices, conference and seminar rooms, reception space, copy, storage, and general support for the

College of Engineering. Building support facilities, such as toilet rooms, electrical and janitorial closets, are also included. The project will be funded from gifts, and completion is planned for 2006-07.

Autism Improvements and Expansion **\$ 2,500,000**

This project will provide a 1,940 asf (approximately 3,200 gsf) addition to the Education and Social Sciences Building to expand the Autism Clinic. The addition will include an expanded lobby and reception area with separate entrance for the clinic, four offices, a student work area, four individual clinic/treatment rooms, a group treatment room and two analysis rooms. In addition the project will upgrade flooring and finishes in the existing Autism Clinic. The project has completed pre-design and all necessary funding has been pledged. The project would be entirely gift funded. Completion of the project will be coordinated with the state funded Education and Social Sciences Building, which is expected in 2007-08.

Ocean Science Education Building **\$ 7,000,000**

The campus will enter 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 11,000 asf, dividing the space between MSI and CINMS. MSI space will include needed Seawater and Technology Centers to support of their Outreach Center for Teaching Ocean Science. 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. Federal funds have been appropriated for detailed project planning; construction is dependent upon future federal appropriations, a portion of which is expected in 2004-05. Project completion is expected in 2007-08.

Campus Approved E & G Projects under \$5 Million	2004-05	\$ 3,000,000
	2005-06	\$ 3,000,000
	2006-07	\$ 3,000,000
	2007-08	\$ 3,000,000
	2008-09	\$ 3,000,000

EDUCATION and GENERAL – CALIFORNIA INSTITUTES

California NanoSystems Institute (CNSI) Building at Santa Barbara **\$ 74,920,000**

The project, which is under construction, will provide 61,994 asf to house the California NanoSystems Institute, a joint program between the Santa Barbara and Los Angeles campuses and one of the four California Institutes for Science and Innovation. The building will house specialized laboratories for bio-nanofabrication, imaging and spectroscopy; modular laboratories for interdisciplinary research; digital media laboratories; and support facilities such as conference and multipurpose rooms and offices. Funding for the project includes \$34,200,000 of State funds, \$23,720,000 of gift funds and \$17,000,000 of debt financing. Occupancy is scheduled for 2005-06.

INFRASTRUCTURE DEVELOPMENT

Electrical Infrastructure Renewal, Phase 2 **\$ 15,729,000**

This project will build upon the improvements completed in the Phase 1 project, including 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 (\$12,912,000) and campus non-State funds (\$2,817,000). Currently the project is starting working drawings for the first phase of construction with total completion anticipated in 2007-08.

Road Improvements: East Side **\$ 2,500,000**

This project includes improvements to the east campus entrance, which is the main vehicular entrance to campus. The current east gate design dates back to the original Marine Base, which previously occupied what is now UCSB's main campus. The campus proposes to construct a traffic circle/roundabout to eliminate the need for a traffic light and to improve traffic flow and also to improve landscaping and signage. Gift funds will be used to fund the project. Completion is planned for 2005-06.

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 anticipated 2006-07.

El Colegio Road Improvements **\$ 8,500,000**

The project provides improvements to the two-lane, approximately ½ mile segment of El Colegio Road between Stadium Road and Camino Corto Lane. The project incorporates a series of six roundabouts for traffic calming and providing access to the campus' San Clemente Housing project and neighboring community of Isla Vista. The project also addresses bikeway, bus stops, median and perimeter landscaping, and pedestrian sidewalk improvements. Project funding will be gift funded by the Santa Barbara County. Completion is planned in 2007-08.

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

San Clemente Student Housing **\$ 116,702,000**

Currently in the working drawings phase, this project involves construction of 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 students on campus. The project also includes 888 student resident parking spaces located beneath the housing units and 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 includes 215 four-bedroom flats, 46 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 (\$114,702,000) and housing reserves (\$2,000,000). Occupancy is projected during 2007-08.

San Miguel Residence Hall Fire Safety and Renewal **\$ 8,700,000**

This project will install fire suppression (sprinkler) systems throughout this 398 bed residential towers and associated common areas. Improvements include replacement of the fire alarm system; ADA and code-related interior alterations; required elevator upgrades; 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 2005-06.

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

This project will include construction of 151 new units of student family housing on the North Campus. The project will consist primarily of two-story, three-bedroom townhouses; five percent of the units will provide single level three-bedroom units for ADA compliance. The project will also include community facilities, site administration offices, laundry facilities, recreation areas and surface parking. Completion is anticipated in 2007-08.

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

This project will install fire suppression (sprinkler) systems throughout this 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 2006-07.

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 2008-09.

Faculty Housing

Faculty Club Expansion and Guesthouse

3rd Party

Occupied in June 1968, the Faculty Club is constructed of plaster covered wood framing. Over the past 35 years, the rate of building deterioration and maintenance expenses has grown rapidly. 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. The project involves expansion, renovation and upgrading of the facility. It is anticipated that a third party will develop the project, and completion is anticipated in 2007-08.

Student Activity, Recreation, Athletics

Recreation Center Expansion

\$ 16,945,000

This project involves expansion of the Recreation and Aquatics Center by 37,600 asf and is currently under construction. The expansion will house a multi-activity court, climbing wall, locker rooms, and weight training facilities, and will include space for recreation activities, classrooms, conference rooms, offices and support space. The project is funded from \$14,950,000 in debt financing to be repaid by student-approved fees and other user fees and from \$1,995,000 in reserves. Occupancy is slated for 2004-05.

Student Resource Building

\$ 24,522,000

This project involves construction of a new 42,000 asf building to house key student support functions. The project is in redesign and is scheduled to go out to bid in October 2004. 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 (\$4,320,000), campus non-State funds (\$750,000), and gift funds (\$250,000). Completion is anticipated during 2006-07.

University Center Arbor Remodel

\$ 1,575,000

Currently in redesign, the Arbor Remodel project includes demolition of two inadequate structures of approximately 1,000 gsf. The project is scheduled to go out to bid in October 2004. The existing facilities included a small convenience store, storage, an exterior coffee cart, service area, vending and automated banking machines area. The new facility entails the construction of approximately 4,200 asf that will house an enlarged convenience store and coffee counter, space for two food service vendors, as well as the consolidation of ATM machines, service area and storage. Centrally located in the Library Plaza, the project will provide new landscaping, paving, outdoor seating and lighting. The project is funded from reserves (\$675,000) and campus non-State funds (\$900,000). Completion is scheduled for 2005-06.

Parking and Roads

Campus Parking Structure 2 \$ 18,024,000

This project involves the development of a five-level parking structure with 607 spaces and a 4,930 gsf food facility located at the south end of the parking structure that will be leased by UCSB Dining Services. CPS2, which is under construction, is located in Parking Lot 10 next to the new CNSI Building. Development of the parking structure will help to offset the anticipated loss of 1,400 parking spaces over the next five years due to construction of new buildings on existing surface parking lots. The project is funded from debt financing (\$14,366,000), parking reserves (\$3,500,000), and campus non-State funds (\$158,000). The project is planned for completion during 2005-06.

Campus Parking Structure 3 \$ 20,250,000

This project, which is near the end of working drawings, involves the development of 1,086 structured parking spaces and 70 surface parking spaces on the west side of the campus. Located near the Events Center and the Pardall Corridor, CPS3 is envisioned as a 6-level, 3-bay rectangular structure with 2-way circulation. The structure 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 (\$16,750,000). The project is planned for completion in 2005-06.

Campus Approved Auxiliary Projects under \$5 Million	2004-05	\$ 1,300,000
	2005-06	\$ 1,300,000
	2006-07	\$ 1,300,000
	2007-08	\$ 1,300,000
	2008-09	\$ 1,300,000