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ACTION UNDER PRESIDENT'S AUTHORITY--AMENDMENT OF THE BUDGET FOR CAPITAL IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM FOR CAMPUS CHILD CARE CENTER, DAVIS CAMPUS

It is recommended that:

Pursuant to Standing Order 100.4 (q)

- (1) The President amend the 2003-04 Budget for Capital Improvements and the Capital Improvement Program to include the following project:

Davis: Campus Child Care Center – preliminary plans, working drawings, and construction - \$2,829,000 to be funded from President's Funds (\$1,000,000) and campus funds (\$1,829,000).

A Key to abbreviations and the project description are attached.

KEY

Capital Improvement Program Abbreviations

S	Studies
P	Preliminary Plans
W	Working Drawings
C	Construction
E	Equipment
-	State Funds (no abbreviation)
F	Federal Funds
G	Gifts
HR	Hospital Reserve Funds
I	California Institutes for Science and Innovation
LB	Bank Loans or Bonds (External Financing includes Garamendi, Bonds, Stand-By, Interim and Bank Loans)
LR	Regents' Loans (Internal Loans)
N	Reserves other than University Registration Fee (Housing and Parking Reserves)
R	University Registration Fee Reserves
U	Regents' Appropriations (President's Funds, Educational Fund)
X	Campus Funds
CCCI	California Construction Cost Index
EPI	Equipment Price Index

**2003-04 Budget for Capital Improvements
and Capital Improvement Program
Scheduled for Regents' Allocations, Loans, Income Reserves,
University Registration Fee Reserves, Gift Funds
And Miscellaneous Funds**

Campus and Project Title (Total Cost)	Proposed 2003-04		
<u>Davis</u>	P	\$ 250,000	X
Campus Child Care Center	W	\$ 135,000	X
	C	\$ 1,444,000	X
	C	\$ 1,000,000	U
 (\$2,829,000)			

DESCRIPTION

The Davis campus proposes constructing a new 7,100 asf (9,200 gsf) on-campus, year-round child care center to accommodate 95 children ranging in ages between infant and six years for full-time and part-time day care. The center would also provide space for 24 elementary school aged children for school holiday and summer day care.

Background

In 2001-02, The President approved an appropriation of \$1,000,000 for partial funding of a new child care facility on the Davis campus, provided that matching funds would be provided by the campus. The campus has entered into an agreement with Campus Child Care, Inc. for the operation of the facility. This agreement stipulates that the campus is to provide the basic facility located on a campus site and the operator would be responsible for some interior tenant improvements and exterior improvements that would be accomplished after the main building project has been completed.

The first phase, funded from campus and University resources, is the construction of finished interior space without equipment, appliances, or furnishings. The second phase includes improvements to be installed by the vendor responsible for managing and operating the center under contract with the University. Specifically, under terms of the operator's contract, the vendor would be responsible for the interior furnishings, equipment, exterior building features such as parking lots, fencing, landscaping, play area hardscape, and other necessary equipment to operate the center. This estimated funding cost would be \$500,000.

With concurrence of the campus Purchasing and Business Contracts Departments and the University General Counsel, the campus proposes to select Campus Child Care, Inc. under a sole source contract, as operator of the new Campus Child Care Center. For the past eighteen years, Campus Child Care, Inc. has successfully operated two existing child development centers on campus. It has also earned and maintained accreditation from the National Association of Education of Young Children for the only two accredited infant through preschool facilities within the City of Davis. Campus Child Care, Inc. also has bank

financing for the required tenant improvements. The operating agreement guarantees operational rights of the Campus Child Care Center for a predetermined number of years with oversight management provided by the Campus Child Care manager.

Project Description

The new facility would be a single-story, free-standing building with 7,100 asf (9,345 gsf). The facility would also include approximately 10,710 square feet of separate, age-appropriate outdoor play yards.

Primary space includes five general classrooms ranging from 378 to 1,134 asf for the infant through preschool program. In addition to classrooms for these age groups, separate areas would also be dedicated to each of the following functions: (1) kitchen and eating areas, (2) sleeping areas, (3) diapering and toilet training facilities, and 4) equipment and supply storage.

Another classroom or multipurpose room of approximately 1,008 asf would be included for the elementary school-age child care program. It would include a separate kitchen, restroom, and storage space to serve this clientele. This program space would be used for school holiday and summer day care programs. The space may also be utilized for rainy day activities and contracted curricular programs such as dance, music, and gymnastics.

Within the 7,100 asf of interior space, approximately 600 asf of support space would be designed and used as laundry and utility space, Director's office, an isolation area for sick children, staff conference room, staff and visitor restroom, and storage space for cubbies and cots.

Special building features would include an energy efficient building design, generous exterior and interior window space, changing rooms, food preparation areas, access to restrooms from the preschool and elementary play yards, half-walls and doors to assist staff in monitoring children's activities, adequate space for appliances including washer, dryer, stove and refrigerator, and showers in the preschool bathrooms.

Construction of the project is anticipated to begin November 2004 and to be completed August 2005. In order to ensure timely opening of the Center, as well as to accommodate negotiations with the third-party operator, the campus has completed preliminary plans and is currently proceeding into the working drawings phase of the project.

CEQA Classification

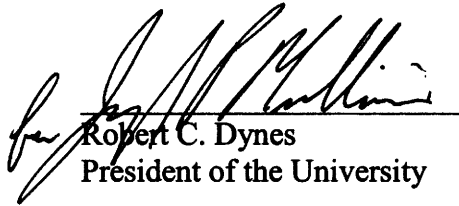
The campus circulated a Draft Tiered Initial Study and Mitigated Negative Declaration evaluating the environmental effects of the proposed Campus Child Care Center from January 20, 2004 to February 19, 2004. The proposed project is consistent with the growth anticipated in the 2003 Long Range Development Plan and the environmental review is tiered from the 2003 LRDP Environmental Impact Report. The Draft Tiered Initial Study concluded that the proposed project would result in two potentially significant impacts that will be mitigated to less-than-significant levels.

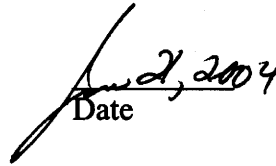
Financial Feasibility

The total project cost of \$2,829,000 would be funded by campus funds (\$1,829,000) and President's funds (\$1,000,000).

Additional information regarding the project budget is included as the Attachment.

Approved by:


Robert C. Dynes
President of the University


Date

**PROJECT STATISTICS
CAMPUS CHILD CARE CENTER
CAPITAL IMPROVEMENT BUDGET
DAVIS, CAMPUS
CCCI 4090**

<u>Cost Category</u>	<u>Amount</u>	<u>% of Total</u>
Site Clearance	\$ 29,000	1.0
Building	\$ 1,781,000	63.0
Exterior Utilities	\$ 190,000	6.7
Site Development	\$ 82,000	2.9
Fees	\$ 282,000	10.0
A&E/PP&C	\$ 215,000	7.6
Surveys, Tests, Plans	\$ 47,000	1.6
Special Items*	\$ 99,000	3.5
Contingency	\$ 104,000	3.7
Total P-W-C	\$ 2,829,000	100.0
Group 2 & 3 Equipment		
Total Project Cost	\$ 2,829,000	

Statistics

Gross Square Feet (GSF) **	9,200
Assignable Square Feet (ASF)**	7,100
Ratio ASF/GSF	77 %
Building Cost/GSF	\$ 193
Building Cost/ASF	\$ 251

* Special Items include: Environmental/EIR Services, Value Engineering/Constructability Review. Agency Review and Independent Structural/Seismic Review.

** Gross Square Feet (GSF) is the total area, including useable area, and non-occupied space.

** Assignable Square Feet (ASF) is square feet in the net usable area.