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ACTION UNDER PRESIDENT'S AUTHORITY--AMENDMENT OF THE BUDGET FOR CAPITAL IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM, MESA SUPPORT BUILDING RENOVATION FOR CHILDCARE, SAN DIEGO CAMPUS

It is recommended that:

Pursuant to Standing Order 100.4(q)

- (1) The President amend the 2007-08 Budget for Capital Improvements and the Capital Improvement Program to include the following project:

San Diego: Mesa Support Building Renovation for Childcare – preliminary plans, working drawings, construction, and equipment – \$3,411,000, total project cost to be funded from campus funds (\$2,161,000) and matching funds from the Office of the President (\$1,250,000).

A Key to the abbreviations and the project description are attached.

(Attachment)

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

2007-08 Budget for Capital Improvements and
Capital Improvement Program
Scheduled for
Regents' Allocation, Loans, Income Reserves, University Registration Fee Reserves,
Gift Funds, and Miscellaneous Funds

Campus and Project Title (Total Cost)		Proposed 2007-08	
<u>San Diego</u>			
Mesa Support Building Renovation for Childcare	P	\$120,000	X
	W	\$147,000	X
	C	\$1,424,000	X
	C	\$1,250,000	U
	E	\$470,000	X
(\$3,411,000)			

DESCRIPTION

The San Diego campus requests approval of the Mesa Support Building Renovation for Childcare project at a total project cost of \$3,411,000 to be funded from campus funds (\$2,161,000) and matching funds from the Office of the President (\$1,250,000). The project would provide renovation of three buildings (Mesa Support A, B, and C) located adjacent to the existing UCSD Early Childhood Education Center (ECEC). The renovation would provide childcare space for 90 children, ages two to five years old.

Background

UCSD is committed to providing affordable, accessible, high quality childcare for their current and potential new staff, students, and faculty. One of the key components of recruitment and retention of new faculty and staff is the availability of childcare and childcare facilities located within the campus community. A childcare service also strengthens retention and graduation of students.

Currently, there are two childcare providers on campus: 1) the UCSD Early Childhood Education Center, operated by UCSD and located in the Mesa Housing complex on the east campus and 2) the International Cooperative Nursery School (ICNS), operated by an independent entity and located within the International Center complex on the main campus. The demand at the ECEC substantially exceeds facility capacity, but the ICNS capacity is adequate at this time.

UCSD Early Childhood Education Center (ECEC)

The ECEC is licensed to serve 210 children ranging in age between three months and six years. Currently the ECEC offers an age-appropriate curriculum with five developmental programs: 1) young infants (three to twelve months), 2) infants (eleven months and walking to 24 months), 3) toddlers (two years), 4) preschoolers (three and four years), and 5) kindergarteners (five to six years). Currently, 200 children are enrolled with primary users being staff, followed by students then faculty. The ECEC coordinates with campus' academic programs to provide field work and observation opportunities for students in psychology, sociology, linguistics, and other fields.

Over the past ten years, there has been an increasing need for childcare for students, faculty and staff. There is currently a waiting list of 364 families who are interested in childcare services at ECEC; however, for a number of reasons, waiting lists underestimate actual demand. The long waiting periods (average wait is 18 months or longer) for a small number of total spaces available, limited young infant care and lack of part-time care dissuade many families from applying. Additionally, projected enrollment growth and accompanying faculty and staff growth at UCSD would exacerbate the need.

Another benefit of this project is that with an expansion of UCSD's ECEC program, a part-day pre-school program could be offered that is currently not available but has been identified as a need for several years.

International Center Cooperative Nursery School (ICNS)

The Friends of the International Center operate a cooperative nursery school on the main campus offering full day or half day sessions. The ICNS offers part-day and part-week options and currently serves 61 families (as of Fall 2007). The ICNS is open to children of University students, faculty and staff as well as community members not affiliated with UCSD, with priority given to children of international families.

Project Description

The proposed project would be constructed in two phases. The first phase would renovate Mesa Support Building A, a single-story facility currently housing administrative offices for the Mesa Housing complex staff, and also construct site improvements. The second phase would renovate Mesa Support Buildings B and C, also single-story facilities, accommodating the Housing and Dining Maintenance Services. These buildings are adjacent to the existing Early Childhood Education Center on the east campus.

The remodeled indoor area for both project phases totals 6,277 gsf. The interior renovation and exterior site improvements would be comprised of the following components:

- Four classrooms and related support space (kitchen areas, restrooms) to accommodate approximately 90 children,
- Site improvements, including paving of walkways and outdoor play yards, widening of the existing entrance road and ECEC parking area, accessibility improvements to the walkway between ECEC and the upper parking area, new turn-around at the end of the ECEC parking area.
- New landscaping and installation of exterior lighting,
- Installation of new play structures, shade structures, sandbox, and fencing.

The State of California, Community Care Licensing Division regulations mandate indoor and outdoor space requirements per licensed child of 35 square feet per child for interior space and 75 square feet for outdoor play space. UCSD's current ECEC provides approximately 43 square feet per child of indoor space and 130 square feet per child of outdoor play area. ECEC's curriculum emphasizes the opportunity for children to explore their environment through various learning activities set up throughout the classroom and outside. In addition, outdoor play space is a vital learning area and an integral part of the curriculum support. In San Diego's mild climate, children spend much of their day engaged in outdoor activities and exercising their gross motor skills which is important for the healthy physical development of young children.

The three buildings proposed for renovation were originally constructed for Housing operations. In order to vacate these buildings, the occupants would be temporarily relocated to another campus location. Upon

approval of the proposed renovation project, the campus would begin preparing initial programming documents for a permanent and more effective facility to house its Mesa Housing maintenance operations. The cost of these permanent facilities would be included in a separate capital project to be approved at the campus level.

Upon completion of the proposed project, the UCSD's ECEC capacity, based on its current standards would increase by 90 children for a total of 300. The renovation component of Phase 1 would begin in October 2008 and be completed in December 2008. Construction of Phase 2 is expected to begin in April 2009 and be completed in August 2009.

Policy on Sustainable Practices

This project will comply with the *University of California Policy on Sustainable Practices*. As required by this policy, the project will adopt the principles of energy efficiency and sustainability to the fullest extent possible, consistent with budgetary constraints and regulatory and programmatic requirements.

CEQA Classification

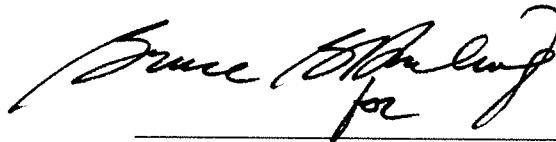
In accordance with the California Environmental Quality Act (CEQA) and the University of California procedures for the implementation of CEQA, this project is considered Categorical Exempt under Class 1, 2, and 4 of Section 15300 of CEQA.

Financial Feasibility

The total project cost is \$3,411,000, to be funded from campus funds (\$2,161,000) and matching funds from the Office of the President (\$1,250,000).

Additional project cost information is shown on Attachment 1.

Approved by:



Robert C. Dynes
President of the University

5/23/08

Date

Attachment

ATTACHMENT 1

PROJECT STATISTICS
MESA SUPPORT BUILDING RENOVATION FOR CHILDCARE
CAPITAL IMPROVEMENT BUDGET
SAN DIEGO CAMPUS
CCCI 5186

<u>Cost Category</u>	<u>Amount</u>	<u>% of Total</u>
Site Clearance	\$ 0	0%
Building	1,115,000	37.9%
Exterior Utilities	0	0%
Site Development	995,000	33.8%
A/E Fees	179,000	6.1%
Campus Administration	296,000	10.1%
Surveys, Tests	12,000	.4%
Special Items ^(a)	255,000	8.7%
Contingency	89,000	3.0%
Total	<hr/> \$ 2,941,000	100.0%
Group 2 & 3 Equipment	<hr/> 470,000	
Total Project	<hr/> \$ 3,411,000	

Statistics

Gross Square Feet (gsf) ^(b)	6,277
Assignable Square Feet (asf) ^(b)	3,644
Ratio asf/gsf (%)	58%
Building Cost/gsf ^(b)	\$178
Building Cost/per Child (90)	\$12,389

(a) Special items include costs in connection with the mitigation/relocation costs for occupants of the buildings prior to renovation.

(b) Gross square feet (gsf) is the total area, including usable area and space occupied by the structure itself. Assignable square feet (asf) is the net usable area.