

Office of the President
March 6, 2002

TO MEMBERS OF THE COMMITTEE ON GROUNDS AND BUILDINGS AND THE
COMMITTEE ON FINANCE:

ITEM FOR ACTION

For Joint Meeting of March 14, 2002

**AMENDMENT OF THE BUDGET FOR CAPITAL IMPROVEMENTS AND THE
CAPITAL IMPROVEMENT PROGRAM, NORTHWEST CAMPUS STUDENT
HOUSING AND PARKING, LOS ANGELES CAMPUS**

The President recommends that:

- (1) The Committee on Grounds and Buildings recommend to The Regents, subject to the concurrence of the Committee on Finance, that the 2001-02 Budget for Capital Improvements and 2001-04 Capital Improvement Program be amended to include preliminary plans funding for the following project:

Los Angeles: Hedrick North Residence Hall -- preliminary plans -- \$3,200,000 to be funded from UCHS Los Angeles Campus Reserves.

Los Angeles: Rieber North and West Residence Halls -- preliminary plans -- \$5,600,000 to be funded from UCHS Los Angeles Campus Reserves.

Los Angeles: Hedrick Hall First Floor Renovation -- preliminary plans -- \$400,000 to be funded from UCHS Los Angeles Campus Reserves.

Los Angeles: Sproul Hall First Floor Renovation -- preliminary plans -- \$500,000 to be funded from UCHS Los Angeles Campus Reserves.

Los Angeles: Rieber Hall First Floor Renovation -- preliminary plans -- \$400,000 to be funded from UCHS Los Angeles Campus Reserves.

Los Angeles: Dykstra Parking Structure-- preliminary plans -- \$682,000 to be funded from UCLA Parking Services Capital Reserves

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

DESCRIPTION

This action would authorize the use of \$10,782,000 for preliminary plans for six capital projects associated with the Northwest Campus Undergraduate Student Housing plan. Preliminary plan funding would be from UCHS Los Angeles Campus Reserves (\$10,100,000) and UCLA Parking Services Capital Reserves (\$682,000).

The six projects are as follows: (1) Hedrick North Residence Halls, (2) Rieber North and West Residence Hall, (3) Hedrick Hall First Floor Renovation, (4) Sproul Hall First Floor Renovation, (5) Rieber Hall First Floor Renovation, and (6) Dykstra Parking Structure.

These six projects are part of the Northwest Campus Undergraduate Student Housing plan that would: (1) construct approximately 550,000 gsf to accommodate approximately 2,000 undergraduate bed spaces, and related recreation and support facilities; (2) renovate approximately 737,000 gsf in the four existing high-rise residence halls on the northwest quadrant of the campus; and (3) construct a parking structure for approximately 299 vehicles. The six projects would construct all of the new bed spaces, renovate the first floors of the high-rise residence halls, and construct the parking structure. The Northwest Campus Undergraduate Student Housing plan is a component of the UCLA Student Housing Master Plan.

Background

In winter 2001, the campus completed the master planning process for student housing at UCLA through 2010. The master plan links program goals to institutional objectives in support of the campus' academic mission, and continues the significant progress made to date in transforming UCLA from what was a predominately commuter campus to a residential university.

The master plan involves a series of projects for the northwest and southwest campuses.

The component of the master plan for the northwest campus proposes:

- (1) approximately 2,000 new undergraduate bed spaces and related support functions,
- (2) a new 299-space parking structure to replace existing parking spaces lost to prepare the site for the new facilities and to support the new beds, and
- (3) major renovations to the four high-rise housing facilities, Dykstra, Hedrick, Rieber, and Sproul Halls (3,244 designed beds). (These halls, built between 1959-1964, represent approximately half of the existing on-campus designed accommodations of 6,444 bed spaces.)

Scheduled for completion by 2009, the master plan would involve implementation of a number of projects. The first group of projects, Northwest Campus Student Housing and Parking, are anticipated to be completed by Fall 2005, and are inclusive of the six projects requesting "P" approval:

- Renovation of first floor of Sproul Hall to accommodate replacement housing administration space.
- Construction of a parking structure on the existing Dykstra Hall surface parking lot to accommodate 299 vehicles.
- Renovation of the first floors of Hedrick and Rieber Halls.
- Construction of approximately 2,000 new beds and support spaces located in mid- to high-rise buildings adjacent to Hedrick and Rieber Halls.

Approvals to Be Sought in the Future:

The second group of projects, Northwest Campus Student Housing and Recreation, are anticipated to be completed by 2009 and would be incorporated into the planning process requesting approval in this item:

- Construction of a recreation building with an outdoor swimming pool and recreation space between the Saxon and Hitch residential facilities.
- Renovation of the residential floors of Rieber, Hedrick, Sproul, and Dykstra Halls.

The master plan for the southwest campus proposes a second phase to the southwest campus housing:

- approximately 638 new graduate bed spaces; and
- a parking structure with 638 parking spaces.

Statement of Need

The UCLA student housing master plan demonstrates a demand for a minimum of 4,800 bed spaces, including 2,200 new bed spaces for single undergraduate students and 2,600 new bed spaces for single graduate students by the year 2010.

Analysis of Need – Cumulative Supply and Demand Projections

Existing demand for accommodations is linked to the following recommended goals in the Student Housing Master Plan: (1) guaranteed housing to all freshmen who desire such housing for four consecutive years; (2) guaranteed housing for two years to all transfer students; (3) guaranteed housing for two years to all single graduate students; and (4) guaranteed housing for students with families as long as the student is making normal academic progress to degree.

The campus does not currently have sufficient housing facilities to fulfill these goals. The master planning effort identified a long-term need, pursuant to the goals noted above, for 14,499

bed spaces by the year 2010. With the addition of the 2,000 proposed undergraduate bed spaces in the northwest campus and 2,000 graduate bed spaces in the southwest campus (1,362 approved and 638 proposed), the inventory level would increase to 13,683 bed spaces, which would still be 816 bed spaces short of the campus goal.

Undergraduate Student Need

In Fall 2001, there was an unmet need for upper division undergraduate student housing of approximately 733 beds. In addition, in order to meet continuing demand for on-campus housing for lower division undergraduate students with guaranteed housing, the campus has converted double rooms to three-person accommodations (triples). This situation compromises the quality of the residential experience and places considerable strain on the facilities.

Increased campus enrollment anticipated by 2010, the additional beds required to meet a four-year housing guarantee for new first-year students, and the reduction of triple rooms to a more manageable number would bring the unmet need to 2,263 undergraduate bed spaces in 2009-10. With the completion of the proposed 2,000 beds associated with the Northwest Campus Undergraduate Student Housing plan, the projected shortfall in undergraduate beds would be 659 beds, housing approximately 9,778 undergraduate students. The following table illustrates housing supply and demand information for undergraduate students through 2009-10.

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Demand for Housing									
Target*	9,048	9,071	9,186	9,322	9,824	10,040	10,191	10,314	10,437
Supply of Housing									
Permanent Bed Capacity	7,051	7,749	7,574	7,574	7,574	7,574	7,574	7,574	7,574
Over Design Capacity (beds)	1,264	820	600	600	600	600	600	600	600
Subtotal	8,315	8,569	8,174	8,174	8,174	8,174	8,174	8,174	8,174
Shortfall w/out Proposed Projects	(733)	(502)	(1,012)	(1,148)	(1,650)	(1,866)	(2,017)	(2,140)	(2,263)
Proposed Projects									
NW Housing and Recreation				750	2,000	2,000	2,000	2,000	2,000
NW Renovations		(419)				(419)	(419)	(413)	(396)
Shortfall with Proposed Projects	(733)	(921)	(1,012)	(398)	350	(285)	(436)	(553)	(659)

**Master Plan Target*

Project Description

The Northwest Campus Undergraduate Student Housing plan would construct new facilities for undergraduates in the northwest quadrant of the campus. The New Housing and Recreation section summarizes proposed new construction, renovation, and demolition; the Renovation of High-Rise Residence Hall section summarizes the renovation projects; and the Parking Structure section summarizes parking spaces replaced and new construction. Each section identifies estimated completion dates and approximate ranges of total project costs for each component project. Table 1 summarizes proposed new construction, demolition, and renovation.

New Housing and Recreation: New construction would represent approximately 550,000 gsf net of demolition. New construction would include housing facilities of approximately 554,000

gsf accommodating up to 2,000 residence hall beds with dining facilities and related support adjacent to Hedrick and Rieber Halls; a new 15,000 gsf recreation facility with an outdoor 25-meter swimming pool and recreational space; and demolition of the Housing Administration Building (17,270 gsf) and a facilities management warehouse (7,201 gsf) to create a site for the proposed construction. The first floor breezeways in the high-rise residence halls would be enclosed for use (5,000 gsf).

Site development work included in the northwest campus would include a reconfiguration of the existing utilities distribution system to accommodate the new construction and would provide linkages to the core campus, the Bradley International Student Center, and nearby off-campus housing. Site work would also provide solutions for existing pedestrian and vehicular access and circulation conflicts in the northwest quadrant of the campus.

Total project cost for this component of the work is estimated to range from \$171 million to \$197 million. The new housing would be constructed under separate Hedrick North Residence Hall and Rieber North and West Residence Halls projects. The estimated completion date for the first 750 beds under the Hedrick project is Fall 2004, with completion of all 2,000 beds in Fall 2005. The estimated completion of the Northwest Campus Recreation Center is Fall 2006.

Renovation of High-Rise Residence Halls: Renovation would represent approximately 737,000 gsf. The first floors of Hedrick, Rieber, and Sproul would be renovated to provide most of the community support and programming functions for the additional 2,000 residents. Program space would be further augmented by enclosing existing breezeways of Hedrick, Rieber, and Sproul Halls. The first floors would be redesigned to accommodate three distinct and separate functional areas as follows: (1) Administration/Customer Service/Dining and Business Functions, (2) Learning and Study Areas, and (3) Recreation and Social Areas. The first floor of Sproul would be redesigned to accommodate displaced housing administration functions, and some student dining and program support facilities.

The total project cost for this component of the work is estimated to range from \$13 million to \$16 million. The first floors would be renovated under separate Hedrick, Sproul, and Rieber Hall first floor renovation projects to be completed by Fall 2004, Winter 2004, and Fall 2005, respectively.

Renovation of the residential floors in all four buildings would involve code upgrades, modernization of infrastructure, correction of operational deficiencies, and finish upgrades. Current quantity of designed bed spaces would be retained after project completion. Renovation work on the residential floors would be phased so that only half of the building bed spaces would be removed from inventory at any one time.

Total project cost for this component of the work is estimated to range from \$58 million to \$68 million. The residential floors would be renovated under separate Hedrick, Sproul, Rieber, and Dykstra projects. The estimated completion date for these projects would be phased to coincide with final completion of all of the projects in the northwest campus plan scheduled for Fall 2010.

Parking Structure: Construction of a new 299-space parking structure of approximately 105,000 gsf on the existing surface parking lot immediately adjacent to Dykstra Hall. 233 spaces would be replacement spaces for existing parking lot and street parking spaces to be removed to prepare the site. 66 new spaces are planned to accommodate parking for additional students and staff on this sector of the campus. All parking would be allocated and managed by the campus parking program.

This component of the work is estimated to range between \$8 million and \$9 million. The estimated completion date is Summer 2004.

Environmental Classification

Pursuant to the California Environmental Quality Act and University procedures for implementation of CEQA, the potential environmental effects of the proposed Northwest Housing Infill project will be analyzed as a project specific component of the Long Range Development Plan program environmental impact report currently underway.

Financial Summary

The total cost to develop preliminary plans for the new housing, parking structure, and renovations to the first floors of Hedrick, Sproul, and Rieber, is \$10,782,000, to be funded from UCHS Los Angeles Campus Reserves (\$10,100,000) and Parking Services Capital Reserves (\$682,000).

The preliminary cost estimate for all projects associated with completing the work to be defined in the master plan for the northwest campus are estimated between \$250 million and \$290 million over a ten-year timeframe, to be funded by a combination of UCHS-Los Angeles Campus reserves (\$45 million - \$50 million), and external financing (\$205 million - \$240 million). Of the external financing, current estimates anticipate approximately \$197 million - \$231 million allocable to housing, and \$8 million - \$9 million to parking. This range represents the low- and high-end of the current conceptual estimates.

Repayment of the portion of the debt related to housing would be from excess net revenues of the UCHS, generated by housing fees on the Los Angeles campus. These fees would be established at a level sufficient to meet the requirements of the UCHS Indenture. Financial models suggest that the increased debt could be accommodated within an affordable residential rate structure.

Repayment of the portion of debt related to parking displaced by the housing project, approximately \$5,000,000, would be from UCHS Net Revenues. Financial models suggest that the increased debt to Parking Services for the new spaces could be accommodated within an affordable parking rate structure.

All estimated costs provided herein are based on preliminary feasibility studies. Approval of this action item would allow the campus to further engage executive architects and planning consultants to refine scope of work, develop more informed cost estimates, and commence

schematic design. The final budget for each individual project would be determined upon completion of design and environmental review.

Future Regental Actions

In Summer and Fall 2002, the campus will submit items to The Regents to request the amendment of the Budget for Capital Improvements and the Capital Improvement Program for the total project cost (PWCE: Preliminary Plans, Working Drawings, Construction and Equipment, and approval of external financing) for the Hedrick North Residence Hall, and Rieber North and West Residence Hall projects (2,000 beds). A combination of Regental, Office of the President, and campus-approvals would be sought for subsequent projects. Future requests for Regental approval of the recreation center and four high-rise residential renovation projects would occur approximately 24 months before the expected completion dates indicated on Table 2.

Northwest Campus Housing and Recreation

- construction of a recreation building with an outdoor swimming pool and recreation space between the Saxon and Hitch residential facilities; and
- renovation of the residential floors of Rieber, Hedrick, Sproul, and Dykstra Halls.
- **Southwest Campus Housing, Phase II:**
- approximately 638 new graduate bed spaces; and
- a parking structure with 638 parking spaces.

Table 1
Los Angeles Campus Housing Master Plan
Estimated Space Allocations

Action	Functional Area	Estimated ASF	Estimated OGSF
Northwest Campus			
New Construction	2,000 Beds and Related Support	370,000	554,000
	Recreation Facility	10,000	15,000
	Enclose High-Rise Breezeways	10,000	5,000 *
	Subtotal	390,000	574,000
Demolition	Housing Administration Bldg	(11,617)	(17,270)
	Ornamental Horticulture Bldg M	(7,101)	(7,201)
	Subtotal	(18,718)	(24,471)
	Net New Construction	371,282	549,529
Renovation	High-Rise First Floors	45,000	68,750
	High-Rise Residential Floors	420,000	668,406
	Total Renovation	465,000	737,156
New Parking	Parking Structure (299 Vehicles)	220,000	105,000

*OGSF represents enclosure of covered unenclosed space already reduced by 50% in the campus space inventory.

Table 2
Los Angeles Campus Housing Master Plan
Projects, Estimated Completion, P Allocation and Estimated Project Cost

Project	Estimated Completion	P Allocation	Total Conceptual Project Cost*
Northwest Campus			
<u>New Construction</u>			
Hedrick North Residence Hall	Fall 2004	\$3,200,000	\$59M-\$68M
Rieber North and West Residence Halls	Fall 2005	\$5,600,000	\$99M-\$114M
	Subtotal	\$8,800,000	\$158M-\$182M
Northwest Campus Recreation Center	Fall 2006	\$0**	\$13M-\$15M
	Total	\$8,800,000	\$171M-\$197M
<u>Renovation</u>			
Hedrick Hall First Floor	Fall 2004	\$400,000	\$3M-\$4M
Sproul Hall First Floor	Winter 2004	\$500,000	\$6M-\$7M
Rieber Hall First Floor	Fall 2005	\$400,000	\$4M-\$5M
	Subtotal	\$1,300,000	\$13M-\$16M
Hedrick Hall Residential Renovation	Fall 2006-Fall 2009		
Sproul Hall Residential Renovation	Fall 2006-Fall 2009		
Rieber Hall Residential Renovation	Fall 2006-Fall 2009		
Dykstra Hall Residential Renovation	Fall 2006-Fall 2009		
	Subtotal	\$0**	\$58M-\$68M
	Total	\$1,300,000	\$71M-\$84M
<u>Parking</u>			
Dykstra Parking Structure	Summer 2004	\$682,000	\$8M-\$9M
	Grand Total	\$10,782,000	\$250M - \$290M

* Preliminary cost estimates. Allocation of the requested planning funds will provide the campus with the resources required to complete schematic design and design development and comprehensive cost estimates for the projects.

**To be requested closer to the project planned initiation date or at the time the project is brought to The Regents for approval.