



1111 Franklin Street
Oakland, CA 94607-5200
Phone: (510) 987-9074
Fax: (510) 987-9086
<http://www.ucop.edu>

February 28, 2012

**CHAIRMAN OF THE BOARD
CHAIR OF THE COMMITTEE ON GROUNDS AND BUILDINGS
PRESIDENT OF THE UNIVERSITY**

**ACTION BY CONCURRENCE – AMENDMENT OF THE BUDGET FOR CAPITAL
IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM, SCHOOL OF
MEDICINE EDUCATION BUILDING, RIVERSIDE CAMPUS**

EXECUTIVE SUMMARY

This item involves the renovation of the UC Riverside Statistics Computer Building to accommodate instructional needs of the UCR School of Medicine program. The existing building, constructed in the early 1970s, comprises 41,938 gross square feet, with 24,751 assignable square feet. Project elements include a seismic retrofit and a building system upgrade. The renovated building will be called the School of Medicine Education Building (it was previously titled the Health Science Teaching Center). Interior renovations include partial demolition of walls, floors, ceilings, cabinets/casework and finishes, as well as the replacement of utility systems, with new construction to reconfigure, upgrade, and bring into code compliance these same elements. The project is being implemented in conjunction with the State-funded Telemedicine and PRIME Facilities Phase 2 project. This item proposes an augmentation of \$787,000 to be funded from campus funds due to unanticipated delays in the project schedule that have resulted in increased project costs.

RECOMMENDATION

The President recommends, subject to concurrence of the Chairman of the Board and the Chair of the Committee on Grounds and Buildings, to amend the 2011-12 Budget for Capital Improvements and Capital Improvement Program as follows:

Additions shown by underscoring; deletions shown by strikethrough

Riverside: ~~Health Science Teaching Center~~ School of Medicine Education Building – preliminary plans, working drawings, construction and equipment - ~~\$12,965,000~~ \$13,752,000.

AMENDMENT OF THE BUDGET FOR CAPITAL IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM, SCHOOL OF MEDICINE EDUCATION BUILDING, RIVERSIDE CAMPUS

BACKGROUND

Project Description

The scope of the project remains as previously approved and includes the renovation of the existing Statistics Computer Building to accommodate instructional needs of UCR's School of Medicine program. The existing building, constructed in the early 1970's, comprises 24,751 assignable square feet. Elements of the projects include a seismic retrofit and a building system upgrade of the primary utilities. Interior renovations include partial demolition of walls, floors, ceilings, cabinets/casework and finishes, as well as the replacement of utility systems, with new construction to reconfigure, upgrade, and bring into code compliance the same elements. The project is being implemented in conjunction with the State-funded Telemedicine and PRIME Facilities Phase 2 project.

The completed project will accommodate teaching needs of UCR's School of Medicine. The teaching spaces will have expanded capacity, both in terms of accommodating more students, but will also be equipped with contemporary instructional technology and video conferencing, allowing expanded virtual and remote instruction as well. The completed project will also provide simulation labs, which previously did not exist, but are needed to support the curriculum. Lastly, apart from upgrading obsolete or inadequate utility systems, the project also provides seismic strengthening for the building. The academic program for UCR's School of Medicine was approved in 2008. The founding Dean was hired in 2009. The process to seek accreditation for the School is under way. The upgraded and reconfigured teaching spaces provided by this project directly support the overarching accreditation effort for the School of Medicine.

Funding History

The project was originally approved through the delegated capital process in January 2011 for a total project cost of \$10,554,000. The project was funded from campus funds.

Subsequently, in June 2011, a \$2,411,000 budget augmentation was approved through the delegated capital process for a revised total project cost of \$12,965,000. The augmentation was funded from campus funds. The \$2,411,000 augmentation was needed to address: (1) life safety and accessibility code deficiencies and new regulatory requirements exceeding the originally formulated project scope and budget (\$1,097,000); (2) project delivery, schedule and phasing requirements to satisfy compressed schedule constraints (\$371,000); (3) building data infrastructure upgrades to support both School of Medicine and UCR Data Center requirements beyond the originally formulated project scope and budget (\$785,000); and (4) roof replacement versus roof repair to extend the useful life of the facility (\$158,000).

Need for the current Budget Augmentation

Subsequent to the June 2011 augmentation, the Riverside campus has identified the need for additional funds to complete the project on the originally approved timeline (summer 2012). The

AMENDMENT OF THE BUDGET FOR CAPITAL IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM, SCHOOL OF MEDICINE EDUCATION BUILDING, RIVERSIDE CAMPUS

Riverside campus requests approval for a \$787,000 budget augmentation for the School of Medicine Education Building project which is necessitated by the following:

- Approvals to begin construction resulting in schedule compression from 17 to 12 months for the overall project, and from 4 to 3 months for the Gross Anatomy Lab (which required completion on October 14, 2011);
- Incorporation of Bid Package #13 (Specialties) which was rebid due to receipt of no bids through the initial bidding process;
- Discovery of several omissions in the design of the Gross Anatomy Lab mechanical system, and;
- Mitigation of other design omissions in the base bid scope.

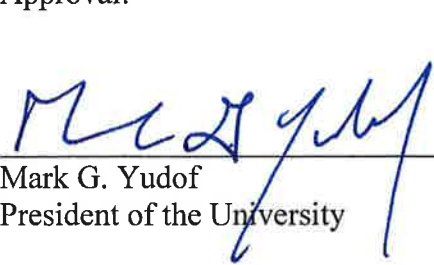
The augmentation will fund the hard and soft costs associated with the schedule compression, incorporation of Bid Package #13, corrections to major design omissions, including those associated with the Gross Anatomy Lab, and necessary corrections to omissions in the base bid scope due to an additional alternate, for the new entry not being accepted.

The campus considered an alternative not to remodel the second floor. All the mechanical, electrical, and plumbing (MEP) systems, however, are circa 1970 and incompatible with new infrastructure being provided for the building. Therefore, the space would have to be shelled and not used unless the new MEP systems are extended to the shelled space.

The campus formulated deductive alternates to shell the space on the second floor. However, the predicted savings opportunity was not realized due to the definition of the shell space in the bidding documents as “warm” shell rather than “cold” shell which required higher levels of interior finish.

With this augmentation, the project is estimated to be complete in August 2012. The project is approximately 85 percent complete.

Approval:



Mark G. Yudof
President of the University


Date

AMENDMENT OF THE BUDGET FOR CAPITAL IMPROVEMENTS AND THE CAPITAL IMPROVEMENT
PROGRAM, SCHOOL OF MEDICINE EDUCATION BUILDING, RIVERSIDE CAMPUS

Concurrence:

 3/8/12
Sherry L. Lansing Date
Chairman of the Board

 3/14/12
Hadi Makarechian Date
Chair of the Committee on Grounds and Buildings

ATTACHMENT:
Attachment 1: Project Budget

**PROJECT BUDGET
SCHOOL OF MEDICINE EDUCATION BUILDING
CAPITAL IMPROVEMENT BUDGET
RIVERSIDE CAMPUS
CCCI 5565**

<u>Cost Category</u>	<u>Amount</u>	<u>% of Total</u>
Site Clearance	\$373,000	2.7%
Building	\$11,320,000	82.3%
Exterior Utilities	\$0	0.0%
Site Development	\$180,000	1.3%
A/E Fees	\$1,262,000	9.2%
Campus Administration	\$310,000	2.3%
Survey, Tests, Plans	\$40,000	0.3%
Special Items	\$167,000	1.2%
Contingency	\$100,000	0.7%
TOTAL	\$13,752,000	100.0%
Groups 2 & 3 Equipment	\$0	0.0%
TOTAL PROJECT	\$13,752,000	100.0%

Statistics

Gross Square Feet (GSF)	41,938
Assignable Square Feet (ASF)	24,751
Ratio ASF/GSF%	59%
Building cost/GSF	\$269.92
