Campus Overview: Capital Program Update

UCOP Capital Projects Portal Website: www.ucop.edu/capitalprojects/reports.html
UCLA Capital Programs Website: www.capital.ucla.edu
Campus Area: 419 Acres

Building Footprints: 24%
Green Spaces: 35%
Paved Areas: 32%
Parking Structures/Surface: 9%

No. of Buildings: 193
(On-campus)

Total GSF: 25,118,308

Parking Spaces: 23,769

Established: 1919

Students:
Undergraduate: 29,585
Graduate: 12,323
Faculty/Staff: 29,000
Living Alumni: 370,000

Health Sciences:
Departments: 21
Medical Students: 700
Full-Time Faculty: 2,334
Interns/Residents: 1,393
Postdoctoral Fellows: 486
Graduate Students: 382
UC Capital Planning

- Preservation of Existing Capital Assets
- Enrollment Demand, Consistent with the University’s Commitment to Student Access
- Obsolescence and Change in Academic and Research Program Needs

UCLA Capital Strategic Initiatives

- Complete Seismic Correction Program
- Transform UCLA to a Residential Academic Community
- Build a Sustainable Campus
Seismic Correction Program: UCLA in 1982

Seismically Deficient

Seismically Safe
Seismic Correction Program: UCLA in 2018

- Seismically Deficient
- Seismically Safe
Center for the Health Sciences (CHS)

- The CHS complex is approximately 2.4 million gross square feet.
- A complex of buildings constructed in phases beginning in 1951.
- Following the opening of RRUCLA, renovation of the South Tower has been the cornerstone of UCLA’s strategy for address space needs of the Health Sciences.
Residential Campus: UCLA in 1982

Existing:
- Hedrick
- Rieber
- Sproul
- Dykstra
- Hitch
- Saxon
Residential Campus: UCLA in 2018

**Existing:**
- Hedrick
- Rieber
- Sproul
- Dykstra
- Rieber West
- Rieber North
- Hedrick North
- Courtside
- Sunset Village
- De Neve
- Univ. Village
  (Off Campus)

**New:**
- NW Housing Infill project
- SW Housing & Commons

**Renovation:**
- Hitch
- Saxon

- Renovation
- New Housing Added
- Existing Housing
Sustainable Campus

LEED Buildings

Climate Change

Sustainability Programs
Sustainable Campus: LEED Buildings

UCLA Green Building Projects

- Platinum: 11
- Gold: 17
- Silver: 9
- Registered: 19
Sustainable Campus

1984: Sustainable Transportation Efforts Began
1994: Cogeneration Facility Began Operation
2005: Sustainability Committee Established
2007: UC Establishes Climate Action Goals
2008: UCLA Publishes Campus Climate Action Plan
2009: UC Establishes Policy that all Renovations or New Construction Target USGBC LEED Silver Certification or Higher
2010-16: Acknowledged in the Sierra Clubs annual “Cool Schools” Ranking
2013: President Janet Napolitano announced the Carbon Neutrality Initiative, which commits UC to emitting net zero greenhouse gases from its buildings and vehicle fleet by 2025, something no other major university system has done.
2017: 37 LEED Certified projects on campus
UC Project Delivery: UCLA Methods

1. **Best Value** - Design / Bid / Build
2. **Best Value** - CM@Risk (w/ Design-Build Prime Subs)
3. Design / Bid / Build
4. Design / Build - Infrastructure
5. Job Order Contracts (JOC) - Housing & Hospitality, Health System
6. Unit Price Job Orders (UPJO) - UCLA Facilities Management
7. Gift In Kind
8. Public / Private Partnerships
9. Progressive Design / Build - (In Development)
Table 1 - Completed Major Capital Projects, Fiscal Year 2016-17

<table>
<thead>
<tr>
<th># of projects</th>
<th>Original Budget</th>
<th>Augmentation</th>
<th>Augmentations **</th>
<th>Delay ***</th>
<th>Budget *</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td># of projects</td>
<td>$1,000,000</td>
<td>0%</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Riverside</td>
<td>2</td>
<td>$50,000,000</td>
<td>-5%</td>
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<tr>
<td></td>
<td>San Francisco</td>
<td>11</td>
<td>$500,000,000</td>
<td>-5%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Santa Barbara</td>
<td>0</td>
<td>n/a</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Santa Cruz</td>
<td>2</td>
<td>$50,000,000</td>
<td>-5%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>System-wide</td>
<td>0</td>
<td>n/a</td>
<td>n/a</td>
<td></td>
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<tr>
<td>TOTAL</td>
<td>93</td>
<td>$785,600,000</td>
<td>0%</td>
<td>53%</td>
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</tr>
</tbody>
</table>

* Budget = Budget as of June 30, 2017
** Augmentations = % increase to original approved budget
*** Delays = % of projects delayed more than 90 days from original approved schedule
## UC Active Major Capital Projects - FY 2016-17

### Table 4 - Active Major Capital Projects as of June 30, 2017

<table>
<thead>
<tr>
<th></th>
<th># of projects</th>
<th>Original Budget</th>
<th>Augmentations **</th>
<th>Delays ***</th>
<th>Budget *</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Budget**</td>
<td></td>
<td></td>
<td>Total</td>
</tr>
<tr>
<td>Ag &amp; Nat Res</td>
<td>2</td>
<td>$3,700,000</td>
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<td>0%</td>
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<tr>
<td>Berkeley</td>
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<td>$285,700,000</td>
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<td>Davis</td>
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<td>46%</td>
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<td>Irvine</td>
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<td>$331,500,000</td>
<td>1%</td>
<td>10%</td>
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<tr>
<td>Los Angeles</td>
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<td>$771,900,000</td>
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<tr>
<td>Merced</td>
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<td>$120,700,000</td>
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<td>40%</td>
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<tr>
<td>Riverside</td>
<td>25</td>
<td>$309,400,000</td>
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<tr>
<td>San Diego</td>
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<td>$1,622,300,000</td>
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<tr>
<td>San Francisco</td>
<td>28</td>
<td>$1,382,300,000</td>
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<td>39%</td>
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<tr>
<td>Santa Barbara</td>
<td>20</td>
<td>$378,400,000</td>
<td>6%</td>
<td>48%</td>
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<tr>
<td>Santa Cruz</td>
<td>21</td>
<td>$277,500,000</td>
<td>10%</td>
<td>48%</td>
<td></td>
</tr>
<tr>
<td>System-wide</td>
<td>1</td>
<td>$5,900,000</td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>306</td>
<td>$6,141,800,000</td>
<td>7%</td>
<td>31%</td>
<td></td>
</tr>
</tbody>
</table>

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Construction Activity

Recently Completed
- Engineering VI - Phase 2 Building
- Jules Stein Seismic / Renovation
- Botanical Garden Pavilion
- Wasserman Football Performance Center
- K-Rec Fitness Center
- Ostin Basketball Training Facility

Under Construction
- CHS South Tower - Post Occupancy Improvements
- Geffen Academy
- CHS Seismic Fire / Life-Safety Renovation
- CHS School of Medicine West - Seismic Fire / Life Safety
- Margan Apartments Redevelopment
- AGMS Marion Anderson Building
- Parking Structure 5 - Seismic Phase 2
- 10889 Wilshire - External Affairs Tenant Improvement
- 10889 Wilshire - Telecom and Building Infrastructure Improvement
- North Athletic Field - Spectator Improvements

Project Volume as of April 2018 is as follows:

- Post Construction and Close-out $518 M
- Projects in Construction $363 M
- Projects in Design $958 M
- Projects in Planning $1041 M
Ostin Basketball Training Facility

Recently Completed

Completion: Sept 2017
Geffen Academy
Projects in Construction
Completion: Aug 2018
Margan Apartments Redevelopment

Projects in Construction

Completion: Sep 2019
Warner Avenue Graduate Art Studio

Projects in Construction

Completion: Oct 2019
Franz Tower Seismic and Program Renovation

Completion: August 2020
Neuropsychiatric Institute Seismic Renovation

Completion: Jul 2020
Campus Student Housing Projects

Residence Halls:

1. Lot 15
   1,700 Beds
2. Drake Stadium
   1,100 Beds
3. Bradley South
   600 Beds

Apartments:

4. 10995 Le Conte
   1,300 Beds
5. Southwest Campus
   2,200 Beds

Total:
6,900 Beds
Lot 15 Residence Hall

Projects in Design

Completion: Jun 2021
Campus Utilities Master Planning Study Goals:

- A master plan study to determine the steam, chilled water, and electrical power utility capacity required to supply current and projected campus-wide needs.
- Analyze existing utility data and identify potential locations for installation of additional meters.
- Collect demand and capacity data for utility usage at strategic locations on the campus utility loop.
- Projected utility usage for future building projects.
- Analyze data and quantify requirements for additional utility generation and/or distribution capacity.
- Develop options to provide additional capacity that would include expansion of the Co-generation Plant and/or development of auxiliary plants to reduce campus reliance on purchased utilities.
- The study will also consider the University Carbon Neutrality policy and Sustainability requirements in the development of the options.
In Design & Future Projects: SW Campus Future Planning
Southwest Campus – Future Planning Studies

Southwest Campus Feasibility Study
Southwest Campus – Existing Conditions

Southwest Campus Feasibility Study
Southwest Campus – 2009 Conceptual Site Density Study

Metro Portal Location

Southwest Campus Feasibility Study
Southwest Campus - 2009 Conceptual Site Density Study

Southwest Campus Feasibility Study
Wilshire/Gayley - Westwood Metro Station

Planning Study

Completion: Fall 2026

Map showing the location and layout of the Wilshire/Gayley - Westwood Metro Station, including details on the construction staging and laydown area, station entrance, and other nearby landmarks such as UCLA Lot 36, Los Angeles National Cemetery, and Westwood Medical Center.
10889 Wilshire Blvd / Hammer Museum

Projects in Design
Completion: Varies
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