

Office of the President

TO MEMBERS OF THE COMMITTEE ON GROUNDS AND BUILDINGS:

**ACTION ITEM**

*For Meeting of November 14, 2006*

**AMENDMENT OF THE BUDGET FOR CAPITAL IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM, APPROVAL OF STANDBY FINANCING, APPROVAL OF DESIGN, STUDENT ATHLETE HIGH PERFORMANCE CENTER, AND CERTIFICATION OF ENVIRONMENTAL IMPACT REPORT FOR THE SOUTHEAST CAMPUS INTEGRATED PROJECTS, BERKELEY CAMPUS**

**EXECUTIVE SUMMARY**

Campus: Berkeley

Project: Student Athlete High Performance Center

Proposed Actions: Amend budget, approve standby financing for up to \$12,000,000, certify Environmental Impact Report, and approve design

Total Cost: \$111,948,000 to be funded from gift funds

Previous Action: **January 2006:** Preliminary Review of Southeast Campus Integrated Projects – Discussion item  
**March 2006:** Approval to prepare preliminary plans

Executive Architect: Howard Needles Tammen and Bergdorff, Los Angeles

Project Summary: The Berkeley campus requests approval of the budget and design for the Student Athlete High Performance Center (SAHPC), to be funded from gifts.

The proposed project would construct a new multilevel, 108,950 asf (142,000 gsf) facility to provide expanded and improved facilities for student athletic programs' athlete training and development. The new facility, immediately west of the Stadium, would allow those programs to vacate their existing space in the seismically "Poor" Stadium structure. Building cost per gsf is \$597 with an asf/gsf ratio of 77 percent.

Issues:

- The total project for SAHPC is \$111,948,000 and would be funded entirely from gifts.
- Approval of standby financing for up to \$12,000,000
- Alquist-Priolo Act Compliance/seismic
- Impact on historic resources
- Loss of trees

### RECOMMENDATION

The President recommends that the Committee on Grounds and Buildings recommend to The Regents that:

- (1) The 2006-07 Budget for Capital Improvements and the Capital Improvement Program be amended as follows:
  - From: Berkeley: Student Athlete High Performance Center – preliminary plans – \$5,600,000, to be funded from gift funds.
  - To: Berkeley: Student Athlete High Performance Center – preliminary plans, working drawings, construction, and equipment – \$111,948,000, to be funded from gift funds.
- (2) The President be authorized to obtain standby financing not to exceed \$12,000,000, prior to awarding a construction contract for any gift funds not received by that time and subject to the following conditions:
  - a. Interest only, based on the amount drawn down, shall be paid on the outstanding balance during the construction period.
  - b. Repayment of any financing shall be from gift funds and, in the event such gift funds are insufficient, from the Berkeley campus football program revenue.
  - c. The general credit of The Regents shall not be pledged.
- (3) The Officers of The Regents be authorized to provide certification to the lender that interest paid by The Regents is excluded from gross income for purposes of federal income taxation under existing law.
- (4) The Officers of The Regents be authorized to execute all documents necessary in connection with the above.
- (5) Upon review and consideration of the environmental consequences of the proposed project as evaluated in the attached Southeast Campus Integrated Projects Environmental Impact Report, the Committee recommend that The Regents:
  - a. Certify the **attached Final Environmental Impact Report**.
  - b. Adopt the **Findings and Statement of Overriding Considerations**.
  - c. Adopt the attached Mitigation Monitoring Program

- d. Approve the design of the Student Athlete High Performance Center, Berkeley campus.

A Key to abbreviations and the project description are attached.

**KEY**  
**Capital Improvement Program Abbreviations**

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

2006-07 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)	<u>Approved</u>		<u>Proposed 2006-07</u>	
<u>Berkeley</u>	P	\$ 5,600,000	G	
Student Athlete High Performance Center			P	\$ 936,000 G
			W	\$ 3,743,000 G
			C	\$100,669,000 G
			E	\$ 1,000,000 G
(\$111,948,000)				

**DESCRIPTION**

The Berkeley campus requests approval of the budget and financing for the Student Athlete High Performance Center (SAHPC) at a total project cost of \$111,948,000, at CCCI 4948, to be funded from entirely from gifts.

***Background***

At the March 2006 meeting of the Committee on Grounds and Buildings, The Regents approved a Berkeley campus proposal to proceed with preliminary plans (\$5.6 million) for the SAHPC project at total project cost estimated between \$100 million and \$125 million, to be funded from gifts. The SAHPC would create a first-class athletic facility for approximately 450 student athletes, in 13 sports programs, and integrate the site and landscape with the surrounding campus to improve connection and circulation.

In September 2006, the appointment of Howard Needles Tammen and Bergdorff (HNTB) of Los Angeles, California as Executive Architect for this project was approved within the Office of the President.

California Memorial Stadium (the Stadium), originally constructed in 1923, is one of the most significant buildings on the Berkeley campus and has been nominated to the National Register of Historic Places. The design of the structure, its integration into the topography, and its location on campus create a place that is a significant resource for athletics, the Berkeley campus, and the surrounding community. The Stadium is situated directly on the Hayward fault, however, and a 1997 seismic evaluation of buildings on the UC Berkeley campus rated it as "Poor," under UC's seismic evaluation guidelines. At present, the structure presents seismic risk for its users, its

facilities are not adequate for day-to-day or game-day programmatic functions, and the connection and integration with the adjacent campus and community are poor and in need of improvement. In order to protect the occupants that may be in the Stadium during a large earthquake, a retrofit of the building is required.

Primary goals of the SAHPC project would be to:

- Remove stadium occupants to enable seismic improvements of the Stadium;
- Address current deficiencies in the quality and quantity of athlete training and development facilities by providing facilities that are comparable with other top tier NCAA Division I programs;
- Integrate the Stadium with its site and the campus in order to improve access to the Stadium and enhance game-day experience for visitors;
- Improve the Stadium environs, which is currently characterized by high cyclone fencing and surface parking lots, and
- Provide spaces for daily public use, while preserving some of the wooded landscape west of the Stadium.

The fundamental design concept guiding the design of the SAHPC is to respect the architecture and character of the existing Stadium by retaining the historic west façade and bowl shape. In order to reduce the apparent mass of the SAHPC, it will be set substantially below grade to the west of and adjacent to the Stadium. The design will enhance the exterior character and function of the Stadium through the addition of new plazas, landscape, entry and egress routes, and ADA accessible routes to the Stadium.

### ***Project Description and Design***

The site for the proposed SAHPC is immediately west of the existing historic California Memorial Stadium. The use of this site is in accordance with the Berkeley 2020 Long Range Development Plan.

The proposed SAHPC project, a new 108,950 asf (142,000 gsf) building, is a two-level athlete training and development facility located at the west side of the Stadium. It will contain three distinct functional components: (1) the athlete training and sports medicine center (32,300 asf), (2) football facilities (50,850 asf), and (3) other team sports facilities (25,800 asf), all separated by courts and Stadium entrances. The space will be developed as follows:

Program	ASF	
<b>Athlete Training</b>		<b>50,850</b>
Strength and conditioning	16,750	
Sports medicine	15,000	
Athlete equipment services	5,400	
Laundry services	1,100	
Teams dining and kitchen facilities	8,900	
Video services	1,100	
Academic center	2,600	
<b>Football</b>		<b>25,800</b>
Team lockers and showers	6,800	
Staff offices, conference and support space	11,200	
Team meeting rooms	6,400	
Coaches lockers	1,400	
<b>Other sports</b>		<b>32,300</b>
Lockers and team support space	15,400	
Staff offices, conference and support space	13,700	
Teams meeting rooms	1,600	
Coaches lockers	1,600	
<b>Total:</b>		<b>108,950</b>

The new facility will be mostly below the grade of the west-sloping site, allowing full exposure of the Stadium's historic west wall from Piedmont Avenue while providing a visual transition from the rough stone wall at the base of the hillside (along Piedmont Avenue) and up to the Stadium itself. Stairs and ramps will provide access up to the Stadium from Piedmont Avenue and from other parts of the main campus.

The roof of the new building will form a large (nearly two acres) exterior plaza at the current promenade grade (elevation 408) that will connect the North Stadium entrance (also at elevation 408) to the current and future stairway entrances to the west and south seating sections of the Stadium. The plaza will be used for gatherings, as well as circulation for the large crowds at the Stadium on game-days and access for emergency vehicles. At the south end of the structure, two additional levels are under a stair and a plaza that connect the main plaza with the primary south entrance of the Stadium and Prospect Courtyard (elevation 430).

The exposed exterior vertical surfaces of the SAHPC structure will be finished in natural stone. The plaza will be finished using pre-cast concrete pavers set over insulation and waterproofing membrane. Approximately seventeen trees will be incorporated into the plaza along with site furnishings for user convenience. Extensive glass in the skylights and interior partitions will allow natural lighting inside. Interior walls will consist of painted concrete, masonry block, or

drywall. Appropriate waterproofing of exterior walls and soundproofing materials in interior walls will be applied.

Due to its location near the Hayward fault, the concrete structure of the SAHPC will be designed to resist near-fault ground motion forces and displacements. Prior to constructing the SAHPC, it will be necessary to provide underpinning and soil cement walls to support the west wall of the Stadium. The project includes shoring the west sides of the building excavation until the new cast-in-place concrete foundation mat, perimeter and interior shear walls, and the floor and roof slabs of the structure are constructed.

The SAHPC project will provide spaces that fully comply with current codes for life safety, including fire detection and alarm, fire sprinklers, and fire rated construction. Entrances and exiting will provide for safety and ease of access of all users, including the handicapped.

The UC Berkeley Design Review Committee has reviewed the design of the Student Athlete High Performance Center and has affirmed that it is in accordance with University policy. The project has also been reviewed by the UC Berkeley Structural Review committee, with independent structural review conducted at each stage of project development. Independent construction cost review indicates that the project is within the stated budget.

The proposed delivery method for the SAHPC project is Construction Manager at Risk. A private project management consultant, URS of San Francisco, will manage the project, with assistance from the Berkeley Campus Capital Projects unit and the Executive Architect's project team. Other consultants and testing agencies will be used as necessary. The Campus Architect will perform project oversight. The project, as planned, allows the Stadium to remain fully accessible for home football games during construction. Construction of the SAHPC will be accomplished through two principal bid packages.

The project is due to start construction in January 2007 and be completed September 2009.

### ***Green Building Policy and Clean Energy Standard***

The project will comply with the UC Presidential Policy for Green Building Design and Clean Energy Standards and Sustainable Transportation Practices. As required by this policy, the project will adopt the principals of energy efficiency and sustainability. The mechanical system will be designed to provide ventilation, heating, and cooling commensurate with the various tenant uses and with the campus requirements to exceed energy conservation performance requirements under Title 24 by a minimum of 20 percent. Efficient design will also make use of systems allowing the project to comply with the UC Presidential Policy on Green Building Design and Clean Energy Standards. The project is being designed to achieve a LEED equivalent rating of silver, at approximately 34 points. The thick exterior concrete walls and slab will provide thermal mass that will help stabilize interior temperatures.

*Future Phases and Background of SCIP*

The Regents considered and approved the 2020 Long Range Development Plan (LRDP), which is implemented in part by the Southeast Campus Integrated Projects (SCIP), at the January 2005 meeting. Combined, the SCIP projects, which include the SAHPC, will build approximately 20 percent of the new gross square footage anticipated in the 2020 LRDP and 24 percent of the LRDP projected parking.

In their entirety, the Southeast Campus Integrated Projects consists of the following components:

(1) The California Memorial Stadium Seismic Corrections and Program Improvements project is a multiphase project to improve the seismically poor, historically significant Stadium, provide improved program space, and update game-day amenities and services. In Phase 1 (and presented for consideration and approval in this item), the project will include constructing a new building adjacent to the Stadium – the Student Athlete High Performance Center – immediately addressing certain life safety issues at the Stadium by providing a new permanent home for programs that currently use the Stadium daily. The SAHPC project will result in the movement of the majority of day-to-day uses to the new Student Athlete High Performance Center. Future phases will include the renovation and seismic upgrade of Stadium spaces to support events at the Stadium.

Once the SAHPC is completed and occupied, Stadium renovations can commence as funds become available. Planning and construction of Phase 2 (Seismic Retrofit and West Side improvements) will not begin prior to 2009 and will not be completed before 2010 at the earliest. As funds become available and on completion of the Phase 2 project, Phase 3 (East Side improvements) will commence with planning no earlier than 2011 and will not be completed before 2010, at the earliest. These projects will provide for seismic retrofitting of the Stadium and construction in the Stadium of other improvements to the venue that include new toilet rooms and concessions, circulation corridors for events, improved fan seating, a new press box and club spaces, and other upgrades that will bring the facility into code compliance for safety and accessibility. Phase 2 and Phase 3 projects will be presented to The Regents for budget and design approval at a later date.

(2) The Parking Structure and Sports Field project will consolidate parking in the southeast campus. The Southeast Campus Integrated Projects combined will result in the displacement of approximately 545 surface parking spaces (399 spaces at the Stadium and Law and Business Connection Building sites and 146 spaces at the existing Kleeberger surface parking area) to accommodate landscape and program improvements. A new parking facility accommodating up to 911 vehicles at the current site of Maxwell Family Field (formerly Kleeberger Field) will add 300 spaces to the campus parking inventory and consolidate and replace lost spaces; the sports field will be replaced on the roof level. This future project will be presented to The Regents for budget and design approval at a later date.

(3) The Law and Business Connection Building, a new building of approximately 180,000 gross square feet, will link collaborative programs of the Haas School of Business and the School of

Law at a site in the southeast quadrant of UC Berkeley's Campus Park. The project will include abatement and demolition of Calvin Laboratory and will be located at the site of Calvin and the existing 2241 and 2243 College Avenue buildings (the project is examining alternatives, including demolition, and sale for relocation of 2241 and 2243 College Avenue). The Law and Business Connection Building responds to a principal finding of the UC Berkeley Strategic Academic Plan\*: the need to concentrate future academic growth on the core campus and its adjacent blocks to encourage the synergy among disciplines that leads to new insight and discovery. This future project will be presented to The Regents for budget and design approval at a later date.

(4) The Southeast Campus and Piedmont Avenue Landscape Improvements will address the movement of people, bicycles, and vehicles in the southeast campus; renovate the landscape to enhance views of the California Memorial Stadium and the experience of Piedmont Avenue within the project area; enhance opportunities for interaction in the landscape at and between activity nodes; and improve the coherence of the landscape in this area. Piedmont Avenue is owned by the City of Berkeley. This future project will be presented to The Regents for budget and design approval at a later date.

(5) School of Law and Haas School of Business Program Improvements will make interior building changes and may include some exterior building changes to make better use of space for current programs in the Law Building and Simon Hall for the School of Law and in Haas for the Business School, and to respond to the proposed Law and Business Connection Building by improving access and transparency between the new building and the existing buildings. This future project will be presented to The Regents for budget and design approval at a later date.

(6) Renovation and Restoration of the Piedmont Avenue Houses will entail renovation of the buildings for existing occupants and restoration to recognize the historic character of some or all of the buildings at 2222 to 2240 Piedmont Avenue (five structures and site environs). Seismic, life safety and disabled access improvements will be part of renovation and restoration of these houses. This future project will be presented to The Regents for budget and design approval at a later date.

### ***Environmental Impact Summary***

In conformance with the California Environmental Quality Act (CEQA) and University procedure for implementing CEQA, the campus determined that the Southeast Campus Integrated Projects could have significant effects on the environment, and an EIR has been prepared. Based on the Initial Study, the Berkeley campus determined that potential SCIP effects in many environmental issue areas were adequately analyzed in the 2020 LRDP EIR; however, the following nine environmental issue areas warranted additional analysis in an EIR: aesthetics; cultural resources; geology, seismicity and soils; hydrology and water quality; land use; noise; public services: emergency access; transportation and traffic; utilities: wastewater, storm water and steam/chilled water construction.

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\* <http://www.berkeley.edu/news/media/releases/2003/05/sap/plan.pdf>

In January 2005, The Regents approved the 2020 Long Range Development Plan (LRDP) for the Berkeley campus and certified the LRDP Program Environmental Impact Report. The SAHPC project, a component of the Southeast Campus Integrated Projects (SCIP), is proposed, in part, to implement objectives of the campus 2020 LRDP. The EIR for the SCIP expands upon the analysis contained in the 2020 LRDP EIR to address environmental impacts of the SCIP projects in greater detail including the SAHPC project.

Environmental review of the proposed SAHPC project is part of the SCIP focused EIR. The SCIP EIR provides project-level analysis of the SAHPC project and is tiered from the UC Berkeley 2020 LRDP EIR, certified by the Regents in January 2005.

The EIR analyzed SCIP-related impacts in the environmental issue areas identified above. The EIR proposes a variety of mitigation measures to address significant SCIP impacts, including the SAHPC. In addition to the SCIP as initially proposed, the EIR analyzes alternatives to each of the projects: a no projects alternative; an alternative without construction of a new parking structure; an alternative that disperses the projects to different sites in Berkeley in the vicinity of campus; an alternative that moves the Stadium use and the Student Athlete High Performance Center to a site in Albany; and an alternative where the sizes of the Law and Business Connection building, the Parking Structure, the Student Athlete High Performance Center, and the programmatic improvements to the CMS are reduced.

The alternative that reduced the sizes of project components was found to be the environmentally superior alternative, as was the no project alternative. Were this alternative implemented, in whole or on a component by component basis, impacts upon aesthetics, cultural resources, noise, public services/emergency access, and utilities and service systems will be reduced. Key project objectives, however, would remain unsatisfied.

The SCIP components as described above are preferred projects which will move through The Regents', campus', and Office of the President's approval processes as appropriate in the coming years.

The public review period for the Draft EIR on the SCIP was May 8–July 7, 2006. During that time, the Draft EIR was reviewed by various State and local agencies as well as by interested individuals. A total of 63 comment letters were received: eight from public agencies (three were from the City of Berkeley) and 55 from other organizations or individuals. Two petitions, one with 66 signatures and one with approximately 1036 signatures, were received. A public hearing was held on June 5, 2006, at which 23 people commented. The letters, comment cards, petitions, and public hearing transcript are included in the Final EIR. The attached Final EIR contains the comments on the Draft EIR, responses to these comments, and revisions to the SCIP and EIR based on comments received.

Implementation of the SCIP has the potential to create significant impacts on the environment in a number of areas. The EIR concludes that impacts in the following areas will be reduced to

less-than-significant levels by implementing all identified mitigation measures listed in the Summary and text of the EIR:

- Moving the College Avenue houses at the site of the proposed Law Business Connection building to another appropriate site; alternative disabled access or alternative programming could mitigate potentially significant adverse changes to the historic Piedmont Avenue houses;
- Performing storm drain capacity studies and potentially increasing pervious surfaces or incorporating alternative detention/retention strategies could mitigate potential exceeding of storm water drainage systems; monitoring and adjusting flows throughout construction of Maxwell Family Field parking structure could mitigate potential construction period hydrological impacts to Strawberry Creek;
- Conducting engineering analysis and implementation of recommendations and maintenance measures could mitigate potential impacts upon existing drainage patterns;
- Implementation of intersection improvements, at the discretion of the City of Berkeley, could reduce potential significant intersection delays at Durant and Piedmont, and Bancroft and Piedmont;
- Implementation of design recommendations for the Maxwell Family Field parking structure could mitigate potential inefficient and unsafe operations;
- Installation of pedestrian crossing protections on Gayley Road could reduce pedestrian crossing conflicts;
- The total number of net new parked vehicles at Maxwell Family Field parking structure could be capped at 300 to reduce potential for new impacts on vehicle circulation or parking;
- The University will estimate the amount of construction prior to each phase of construction to assure parking demand does not exceed baselines established in the 2020 LRDP EIR;
- The University and the contractor will consult with the Berkeley Fire Department to ensure construction phasing and staging will not interfere with fire protection and emergency access to and from surrounding areas, including the Panoramic Hill neighborhood;
- The University will continue to cooperate with agencies to reduce the impact of additional events at the Stadium upon the transportation network.

Significant impacts that cannot be mitigated, either because mitigations are not available or are currently considered infeasible, include the following:

- Changes to the visual character of Gayley Road with the introduction of the parking structure; changes to limited scenic vistas from neighboring Panoramic Hill with program improvements to the Stadium;
- Significant adverse changes to the historic significance of the Stadium as a result of seismic and program improvements;
- Significant adverse changes to a potential historic resource (a small grid form building) at Maxwell Family Field;

- Potentially significant adverse changes to historic resources (the College Avenue houses and Calvin Laboratory) at the site of the Law Business Connection;
- Adverse changes to the historic character of Piedmont Avenue with pedestrian improvements and vicinity landscape changes;
- Potential loss, injury, or death resulting from rupture of a known earthquake fault or strong seismic ground shaking;
- Substantial periodic increase in ambient noise levels in the project vicinity;
- Noise in excess of local standards due to demolition and construction for the Integrated Projects;
- Significant intersection delays at Durant and Piedmont, Bancroft and Piedmont;
- Potential construction period impacts upon traffic, noise, storm water, cultural resources, and air if new or altered wastewater collection facilities are required to accommodate the proposed projects.

Community concerns about the SCIP component projects have included the following topics: the proximity of the projects to an earthquake fault; the impact upon cultural resources; effects of expanded use of a renovated Stadium, including emergency access, noise, and lighting impacts.

Detailed responses to these concerns are contained in the Final EIR.

The Berkeley campus will be responsible for implementing all mitigation measures identified in the EIR as an element of the LRDP Mitigation Monitoring Program (MMP) included in the Final EIR. The MMP provides a reporting mechanism for the changes to the proposed project, which are made a condition of approval in order to mitigate or avoid significant effects on the environment.

### ***Findings***

The project Findings discuss the proposed SAHPC environmental impacts, mitigation measures, monitoring program, and project alternatives. The Findings also set forth overriding considerations for approval of the proposed project in view of its unavoidable significant effects.

### ***Financial Feasibility***

The SAHPC total project cost of \$111,948,000 at CCCI 4948 would be funded from gifts. Independent construction cost review indicates that the project is within the stated budget. The gift campaign for the project is under way, and as of September 30, 2006 the status is as follows:

Gifts Received:	\$ 9,000,000
Pledges Received:	34,798,000
Pledges to be Confirmed	32,700,000
<u>Gifts to be Raised:</u>	<u>35,450,000</u>
Total Gifts:	\$ 111,948,000

Approval of standby financing of \$12,000,000 is requested in order to meet The Regents' funds-on-hand requirement prior to going out to bid for the first bid package. To the extent gifts are received prior to completion of this phase, the amount of the standby financing will be reduced and outstanding balances will be repaid. The campus anticipates that it will be able to raise and collect the pledges required for this project.

In compliance with Regents' policy, all funds necessary to complete construction will be in hand prior to issuing the project for bid.

***Future Financing Plan***

The campus intends to return to The Regents to request a revision of the project's funding to include long-term debt as well as gifts. At that time, the campus would propose, as a pilot program, the creation and use of a fund functioning as an endowment (FFE), to be funded from gifts raised for the SAHPC program. While the campus would also pledge football revenues to repay the long-term debt, the growth in this FFE is expected to be sufficient to offset the debt service associated with the long-term debt as well as provide support for other facility and operating needs of the SAHPC. The campus would return to The Regents to seek approval for the proposed long-term debt financing, and at such time, the total project cost would be increased to reflect interest costs during construction.

Fundraising is actively continuing, and the campus believes the prospects of raising the remaining gifts are very good.

(Attachments)

**PROJECT STATISTICS**  
**STUDENT ATHLETE HIGH PERFORMANCE CENTER**  
**CAPITAL IMPROVEMENT BUDGET**  
**BERKELEY CAMPUS**  
**CCCI 4948**

<u>Cost Category</u>	<u>Total Amount (\$)</u>	<u>% of Total</u>
Site Clearance	443,000	0.4%
Building	84,758,000	76.4%
Exterior Utilities	1,894,000	1.7%
Site Development	4,087,000	3.7%
A/E Fees <sup>(a)</sup>	7,600,000	6.9%
Campus Administration <sup>(b)</sup>	5,100,000	4.6%
Surveys, Tests	1,124,000	1.0%
Special Items <sup>(c)</sup>	1,661,000	1.5%
Contingency	4,281,000	3.9%
<b>Total</b>	<b>110,948,000</b>	<b>100%</b>
Groups 2 & 3 Equipment	1,000,000	
<b>Total Project</b>	<b>111,948,000</b>	

<u>Statistics</u>	<u>Total</u>
Gross Square Feet (gsf) <sup>(d)</sup>	142,000
Assignable Square Feet (asf) <sup>(d)</sup>	108,950
Ratio asf/gsf (%)	77%
Building Cost/gsf <sup>(d)</sup>	\$ 597

**Comparable University Projects at CCCI 4948**

Because of the project's unique constraints and challenges, and the special design and construction solution to meet them, the Student Athlete High Performance Center cannot be adequately compared to other projects of this type.

The special issues and solutions include the following:

- The structure is substantially underground in order to minimize its visual impact on the historic stadium.
- The design includes a plaza on the roof to address circulation and game-day program needs. This plaza/roof must be able to support fire trucks.
- Special underpinning of the stadium will be required during construction.
- The design of the project will have to include additional seismic work due to near fault conditions.

(a) A/E fees include executive architect basic services contract of \$7,600,000, which represents 8.3% of the approved construction budget

(b) Campus administration includes project management by URS and inspection.

(c) Special items include advance planning expenses, special consultants, environmental reviews, project reviews, and off-site utilities.

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

**SUMMARY FINANCIAL FEASIBILITY ANALYSIS**

<b><u>Project Title:</u></b>	Student Athlete High Performance Center	
<b><u>Total Estimated Project Cost:</u></b>		\$ 111,948,000
<b><u>Proposed Source of Funding:</u></b>		
	Gift Funds	\$ 111,948,000
<b><u>Projected Financing Terms:</u></b>		
	Standby Financing Amount:	\$ 12,000,000
	Standby Financing Interest Rate: 7.125%	
	Standby Financing Durations: 5-7 years	
<b>Estimated Annual Revenue (2011-12)<sup>1</sup>:</b>		<b>\$ 14,840,000</b>
<b>Estimated Annual Expenses (2011-12)</b>		<b><u>9,102,000</u></b>
<b>Revenue after Expenses</b>		<b>\$ 5,738,000</b>
<b>Estimated Annual Debt Service</b>		See footnote 2

1. First full year of principal and interest payments.
2. With pledges received, there is no estimated debt service associated with the standby financing. Currently, there are no other projects that pledge football revenues as a source of repayment.