

## **University of California 2002-03 to 2006-07 Non-State Capital Program Overview of the Report**

This report provides a projection of the capital program expected to be proposed for funding from non-State sources during the five-year period, 2002-03 to 2006-07. This is the first of regular, annual reports that will be developed to provide an overview of campus longer-term capital plans.

The Non-State Capital Program is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the five-year period, including debt financing, campus resources, gifts, capital reserves, and federal funds. This program is presented for information only, to provide the Board of Regents with a projection of the facilities to be developed using non-State sources. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings, when the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. It is anticipated that the scope, cost, and funding plan of these future projects will change to some degree by the time they are presented for project and funding approval.

It should be noted that while the lists of campus projects address a wide range of facilities needs, the campus programs do not meet all campus capital needs. The campuses have included projects that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in the program because feasibility studies are underway, alternative solutions are being evaluated, or funding sources cannot be identified, especially for projects that would be approved in the fourth or fifth year of the Non-State Capital Program. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report includes a chapter for each campus that includes the following information:

- An overview of the campus planning context in which the projection of Non-State funded projects has been developed.
- A table that displays the list of projects that the campus estimates it will bring forward for approval during the five-year period, followed by a summary of the total project costs and anticipated fund sources that will support the Non-State Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period.

The format of the tables outlining the Five-Year Non-State Capital Program is different from the way that multi-year capital programs have been presented in other documents, in order to provide additional information about proposed projects and to display the construction program already underway that is funded from non-State sources. First, each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2002) but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

Second, information is provided for each project that indicates the program objectives to be achieved, identifying whether the project addresses needs related to accommodating enrollment growth, providing space flexibility, providing space for new program initiatives, or correcting building deficiencies. The tables also display the scope of the project, the fund sources to be used to support the project, and the anticipated fiscal year in which project approval will be requested and the fiscal year in which it is anticipated that the project will be completed. The definitions of the data displayed in each table are presented in a Key to the Tables that precedes the list of projects in each campus section.

Note that the “approval year” for previously approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2000-01 but also received approval for a funding augmentation in 2002-03; in this instance, the approval year would be shown as 2002-03.

The campus project tables and the campus funding summary identify the fund sources by major categories that are projected to support future projects. The categories are:

- *Debt* – External borrowing.
- *Equity* – Campus funds or other University sources.
- *Gifts* – Gifts in hand, pledges, and amounts expected to be raised.
- *Capital Reserves* – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting facilities.
- *Federal* – Funds from any federal agency.
- *State* – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program.
- *3<sup>rd</sup> Party* – Privatized development by a third party.

The campuses have had significant success over the last decade in developing facilities supported by gifts. It is difficult, however, to estimate the amount of gift funds that may be available to support capital development over the next five years, especially as some projects rely on the generosity of one or two donors. To address this issue, the campuses have included two categories of gift-funded projects in this report. First, new gift-funded projects that the campus is committed to moving forward in the five-year period are identified. Second, additional gift-funded projects that would move forward only when gift funds are available are identified in *italics* in the tables and the cost of these projects is not included in the campus funding summary.

Some campus capital development has taken place through land lease agreements and other development arrangements with third party entities, including student and faculty housing, joint-use facilities such as theaters shared with other organizations, and industry-developed research facilities. These projects are not normally included in the capital budget but rather are approved through a variety of contractual methods. Potential third party developments on the campuses are included in this report, however, in order to display the full range of capital development activities expected to take place on the campuses over the next five years. Note that project costs are not identified for privatized development and therefore are not included in the campus funding summary.

The State capital funds displayed in the project tables include *only* the amount of State funds associated with projects that are jointly funded from both State and non-State sources, and do not include all projects included in the State-funded capital improvement program. The amount of State funding is displayed in brackets [ ], to distinguish it from non-State fund sources.

# **SAN FRANCISCO CAMPUS**

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**2002-03 to 2006-07 Non-State Capital Program**

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## **SAN FRANCISCO CAMPUS 2002-03 to 2006-07 Non-State Capital Program**

The San Francisco campus is a graduate health sciences campus with an enrollment of approximately 3,800 students, offering academic and professional programs in Dentistry, Medicine, Nursing, and Pharmacy. In accordance with its Long Range Development Plan (LRDP), the campus has embarked on a multi-track major capital improvement program to solve a number of its long-standing capital needs using non-State fund sources.

The Campaign for UCSF identifies funding priorities that have the greatest potential for shaping biomedical science in the 21st century and includes new capital construction initiatives for development of the Mission Bay campus and revitalization of the Parnassus Heights campus. The full program includes construction of core academic and research facilities, health sciences clinical facilities, housing, parking, and other projects on major sites at Mission Bay, Parnassus, and Mt. Zion.

At Mission Bay, a new campus is being developed that over the next two decades will ultimately accommodate 2.65 million square feet of development plus parking. Towards this goal, the campus is now constructing three biomedical research buildings, a new campus community center, and initial phases of infrastructure, landscaping, and both surface and structure parking at the Mission Bay site.

At the Parnassus site, the campus will renovate and reassign space released from the move of a significant level of research activity to Mission Bay. This will provide space for expansion of clinical science research. The campus is also developing replacement facility solutions to accommodate programs now occupying UC Hall and other campus buildings slated for demolition due to seismic deficiency or functional obsolescence.

Clinical care space in the UCSF Medical Center at the Parnassus and Mt. Zion sites is being improved on an ongoing basis to house new imaging equipment, expand surgery and recovery areas, accommodate new interventional therapeutic procedures, increase beds devoted to intensive care, and meet code requirements. A new facility is being planned for the Osher Center for Integrative Medicine at the Mt. Zion campus site.

To meet the Long Range Development Plan target of providing housing for between 20 to 25 percent of its projected future student enrollment, the San Francisco campus is developing new housing at Mission Bay. In addition, the campus will be replacing some seismically and functionally compromised buildings at Parnassus with new apartment buildings, as well as restoring other residential buildings that have been used for offices to their original use as housing.

Since campus programs and operations are dispersed among multiple sites in a dense urban setting, the campus plans major expansion of the shuttle bus system that currently connects all major campus sites and will extend it to serve Mission Bay. Planned improvements to provide parking and transportation systems at Mission Bay will facilitate movement to and between several key campus sites.

## KEY TO THE TABLES

### Project Lists.

- **Previously approved projects**, (as of October 1, 2002), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

### Program Categories.

 The list of projects is organized into four program categories.

- **Education and General** – Core instruction, research and support space. Separate sections are provided for General Campus programs, Health Sciences programs, and the California Institutes for Science and Innovation.
- **Infrastructure Development** – Utilities, central plant, major landscape/hardscape projects.
- **Auxiliary Enterprises and Fee-Supported Facilities** – Self-supporting programs and facilities such as housing, student centers, recreation, parking, child care facilities.
- **Medical Center** – Patient care facilities and medical center support space.

### Project Objectives.

 Identifies the primary purpose(s) of each project.

- **Enrollment growth** – To provide additional capacity related to student and faculty growth.
- **Space flexibility** – To provide more efficient and adaptable space, or provide staging space for renovation of existing buildings.
- **Program initiatives** – To accommodate new or expanding programs not necessarily related to enrollment growth, such as new research centers.
- **Correct deficiencies** – To address unsatisfactory conditions, including seismic or code deficiencies, capital renewal, technological obsolescence, or modernization needs.

### Scope.

 Defines the size of the project, such as assignable square feet (asf).

### New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

### Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

### Fund Sources.

 Identifies the major categories of fund sources used to support the project.

- **Debt** – External borrowing.
- **Equity** – Campus funds or other University sources.
- **Gifts** – Gifts in hand, pledges, and amounts expected to be raised.
- **Capital Reserves** – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting programs.
- **Federal** – Funds from any federal agency.
- **State** – Amount of State funds associated *only* with jointly funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [ ] to distinguish them from non-State sources.
- **3<sup>rd</sup> Party** – Privatized development by a third party.

**Approval Year.** For previously approved projects, the most recent fiscal year in which the project or an augmentation to project funding was approved. For future projects, the anticipated fiscal year in which approval will be sought.

**Occupancy Year.** The fiscal year in which occupancy of the building is expected to occur.

**Gift-funded Projects.** New gift-funded projects that the campus is committed to move forward in the five-year period are identified. Additionally, other potential gift-funded projects that would move forward only when funding is available are identified in *italics* and the cost of these projects is not included in the campus funding summary following the list of projects.

## SAN FRANCISCO CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

| Project Name   | Objectives | Enrollment Growth | Space Flexibility | Program Initiatives | Correct Deficiencies | Scope       | New, Renovation or Both (N, R, N/R) | Total Project Cost (\$000s) | Fund Sources                 | Approval Year | Occupancy Year |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------------------------------|-----------------------------|------------------------------|---------------|----------------|
| <b>EDUCATION AND GENERAL</b>   |            |                   |                   |                     |                      |             |                                     |                             |                              |               |                |
| <u>Health Sciences</u>   |            |                   |                   |                     |                      |             |                                     |                             |                              |               |                |
| Mission Bay Developmental Biology and Genetics Building (19B)                                |            |                   | X                 | X                   |                      | 108,000 asf | N                                   | 88,000                      | Equity, Gifts                | 99-00         | 03-04          |
| Parnassus Services Seismic Replacement Building  |            |                   | X                 | X                   | X                    | 44,983 asf  | N                                   | 18,967<br>[ 31,631]         | Equity<br>State              | 99-00         | 03-04          |
|  |            |                   |                   |                     |                      |             |                                     | 50,598                      | Total                        |               |                |
| Mission Bay Community Center (Building 21B)  |            |                   | X                 | X                   | X                    | 110,000 asf | N                                   | 58,000                      | Equity, Gifts                | 99-00         | 04-05          |
| UC Hall Seismic Replacement Building, Mission Bay (Genentech Hall)                           |            |                   | X                 | X                   | X                    | 248,000 asf | N                                   | 202,000<br>[ 21,000]        | Debt, Equity, Gifts<br>State | 00-01         | 02-03          |
|  |            |                   |                   |                     |                      |             |                                     | 223,000                     | Total                        |               |                |
| School of Dentistry HSW-6 Stomatology Laboratory Renovation                                  |            |                   |                   | X                   |                      | 9,073 asf   | R                                   | 7,034                       | Equity, Federal              | 02-03         | 03-04          |
| Medical Sciences Building - Tenth Floor Immunology Laboratory Interior Renovation, Parnassus |            |                   |                   | X                   |                      | 10,000 asf  | R                                   | 5,000                       | Equity                       | 02-03         | 02-03          |
| New Toland Hall, Parnassus   |            | X                 | X                 | X                   | X                    | 11,000 asf  | N                                   | 10,000                      | Equity                       | 02-03         | 04-05          |
| Osher Center for Integrative Medicine, Mount Zion  |            |                   | X                 | X                   |                      | 40,000 asf  | N                                   | 20,000                      | Gifts                        | 02-03         | 04-05          |
| Mission Bay Block 17C Cancer Research Building   |            |                   | X                 | X                   |                      | 99,500 asf  | N                                   | 126,000                     | Debt, Equity, Gifts          | 02-03         | 05-06          |
| Campus Approved Projects Under \$5 Million 02-03   |            |                   | X                 | X                   |                      |             |                                     | R 30,000                    | Equity                       | 02-03         | 04-05          |
| Campus Approved Projects under \$5 Million 03-04   |            |                   | X                 | X                   |                      |             |                                     | R 30,000                    | Equity                       | 03-04         | 05-06          |
| Campus Approved Projects under \$5 Million 04-05   |            |                   | X                 | X                   |                      |             |                                     | R 30,000                    | Equity                       | 04-05         | 06-07          |
| Campus Approved Projects under \$5 Million 05-06   |            |                   | X                 | X                   |                      |             |                                     | R 30,000                    | Equity                       | 05-06         | 07-08          |
| Campus Approved Projects under \$5 Million 06-07   |            |                   | X                 | X                   |                      |             |                                     | R 30,000                    | Equity                       | 06-07         | 08-09          |

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

## SAN FRANCISCO CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

| Project Name   | Objectives | Enrollment Growth | Space Flexibility | Program Initiatives | Correct Deficiencies | Scope       | New, Renovation or Both (N, R, N/R) | Total Project Cost (\$000s)    | Fund Sources             | Approval Year | Occupancy Year |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------------------------------|--------------------------------|--------------------------|---------------|----------------|
| <u>California Institute</u>  |            |                   |                   |                     |                      |             |                                     |                                |                          |               |                |
| California Institute for Bioengineering, Biotechnology, and Quantitative Biomedical Research (QB3) Building, Mission Bay |            |                   | X                 | X                   |                      | 95,981 asf  | N                                   | 45,000<br>[ 55,000]<br>100,000 | Debt<br>State<br>Total   | 01-02         | 04-05          |
| <b>INFRASTRUCTURE DEVELOPMENT</b>  |            |                   |                   |                     |                      |             |                                     |                                |                          |               |                |
| Parnassus Chilled Water System, Phase 1  |            |                   |                   | X                   | X                    |             | N                                   | 2,989<br>[ 12,973]<br>15,962   | Equity<br>State<br>Total | 99-00         | 02-03          |
| Mission Bay Phase 1 Landscaping  |            |                   |                   | X                   |                      |             | N                                   | 7,128                          | Gifts                    | 00-01         | 03-04          |
| Mission Bay Central Plant and Distribution, Phase 1  |            |                   |                   | X                   |                      |             | N                                   | 30,000                         | Debt                     | 02-03         | 06-07          |
| Campuswide Telecommunication/Data Improvements   |            |                   |                   | X                   |                      |             | R                                   | 15,000                         | Equity                   | 02-03         | 07-08          |
| UC Hall Demolition and Site Work, Parnassus  |            |                   |                   |                     | X                    |             | R                                   | 15,000                         | Equity                   | 04-05         | 06-07          |
| <b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>  |            |                   |                   |                     |                      |             |                                     |                                |                          |               |                |
| <u>Student Housing/Dining</u>  |            |                   |                   |                     |                      |             |                                     |                                |                          |               |                |
| Mission Bay Block 20 Housing and Retail Project  |            |                   |                   | X                   |                      | 756 beds    | N                                   | 112,816                        | Debt, Equity, Gifts      | 02-03         | 05-06          |
| Parnassus Housing Projects, Phase 1  |            |                   |                   | X                   | X                    | 86 beds     | N                                   | 12,000                         | Debt                     | 02-03         | 05-06          |
| <u>Parking and Roads</u>   |            |                   |                   |                     |                      |             |                                     |                                |                          |               |                |
| Mission Bay Block 21A Parking  |            |                   |                   | X                   |                      | 616 spaces  | N                                   | 15,700                         | Debt                     | 01-02         | 04-05          |
| Mission Bay Block 23 Parking   |            |                   |                   | X                   |                      | 900 spaces  | N                                   | 24,100                         | Debt                     | 02-03         | 05-06          |
| <u>Child Care</u>  |            |                   |                   |                     |                      |             |                                     |                                |                          |               |                |
| Mission Bay Child Care   |            |                   |                   | X                   |                      | 75 children | N                                   | 1,415                          | Equity, Gifts            | 02-03         | 04-05          |
| Parnassus Child Care   |            |                   |                   | X                   |                      | 65 children | N                                   | 3,000                          | Equity                   | 03-04         | 05-06          |

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

## SAN FRANCISCO CAMPUS

Five-Year Non-State Capital Program  
2002-03 to 2006-07

| Project Name   | Objectives | Enrollment Growth | Space Flexibility | Program Initiatives | Correct Deficiencies | Scope      | New, Renovation<br>or Both (N, R, N/R) | Total<br>Project<br>Cost<br>(\$000s) | Fund Sources      | Approval Year | Occupancy Year |
|--|------------|-------------------|-------------------|---------------------|----------------------|------------|--|--------------------------------------|-------------------|---------------|----------------|
| <b>MEDICAL CENTER</b>  |            |                   |                   |                     |                      |            |  |                                      |                   |               |                |
| Parnassus Pediatric Outpatient - Ambulatory Care Center, 2nd Floor |            |                   | X                 | X                   |                      | 15,589 asf | R                                      | 9,200                                | Gifts, Reserves   | 99-00         | 02-03          |
| Moffitt/Long Emergency Department Expansion                        |            |                   | X                 | X                   |                      | 13,310 asf | R                                      | 4,287<br>[ 5,000]                    | Reserves<br>State | 00-01         | 04-05          |
|  |            |                   |                   |                     |                      |            |  | 9,287                                | Total             |               |                |
| 4th Floor Moffitt/Long Operating Room Expansion                    |            |                   | X                 | X                   |                      | 15,200 asf | R                                      | 19,500                               | Reserves          | 02-03         | 04-05          |
| SB1953 Compliance: Moffitt/Long (2008)                             |            |                   |                   |                     | X                    |            | R                                      | 3,000<br>[ 22,000]                   | Reserves<br>State | 02-03         | 07-08          |
|  |            |                   |                   |                     |                      |            |  | 25,000                               | Total             |               |                |
| Campus Approved Projects under \$5 Million 02-03                   |            |                   | X                 | X                   |                      |            | R                                      | 16,000                               | Reserves          | 02-03         | 05-06          |
| Campus Approved Projects under \$5 Million 03-04                   |            |                   | X                 | X                   |                      |            | R                                      | 20,000                               | Reserves          | 03-04         | 06-07          |
| Campus Approved Projects under \$5 Million 04-05                   |            |                   | X                 | X                   |                      |            | R                                      | 20,000                               | Reserves          | 04-05         | 07-08          |
| Campus Approved Projects under \$5 Million 05-06                   |            |                   | X                 | X                   |                      |            | R                                      | 20,000                               | Reserves          | 05-06         | 08-09          |
| Campus Approved Projects under \$5 Million 06-07                   |            |                   | X                 | X                   |                      |            | R                                      | 20,000                               | Reserves          | 06-07         | 09-10          |

**Total San Francisco Campus**

**Projects Approved Before 2002-03**

|                 |            |
|-----------------|------------|
| Non-State Funds | 451,271    |
| State Funds     | [ 125,604] |
| Total           | 576,875    |

**Projects in 2002-03 to 2006-07 Program**  
*(excludes gift projects in italics)*

|                 |           |
|-----------------|-----------|
| Non-State Funds | 649,865   |
| State Funds     | [ 22,000] |
| Total           | 671,865   |

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

**SAN FRANCISCO CAMPUS**  
 Five-Year Non-State Capital Program  
 2002-03 to 2006-07

**2002-03 to 2006-07 Project Funding Summary  
 (\$000s)**

| <b>Category</b>                                    | <b>Debt</b>    | <b>Equity</b>  | <b>Federal</b> | <b>Gifts <sup>(1)</sup></b> | <b>Capital Reserves</b> | <b>Category Total</b> | <b>State Funds</b> |
|--|----------------|----------------|----------------|-----------------------------|-------------------------|-----------------------|--------------------|
| Education and General                              |                |                |                |                             |                         |                       |                    |
| General Campus                                     |                |                |                |                             |                         |                       |                    |
| Health Sciences                                    | 26,000         | 185,034        | 2,000          | 105,000                     |                         | 318,034               |                    |
| California Institutes                              |                |                |                |                             |                         |                       |                    |
| <b>Subtotal</b>                                    | <u>26,000</u>  | <u>185,034</u> | <u>2,000</u>   | <u>105,000</u>              |                         | <u>318,034</u>        |                    |
| Infrastructure Development                         | 30,000         | 30,000         |                |                             |                         | 60,000                |                    |
| Auxiliary Enterprises and Fee-Supported Facilities | 118,100        | 4,621          |                | 30,610                      |                         | 153,331               |                    |
| Medical Center                                     |                |                |                |                             | 118,500                 | 118,500               | [ 22,000]          |
| <b>Non-State Funds</b>                             | <b>174,100</b> | <b>219,655</b> | <b>2,000</b>   | <b>135,610</b>              | <b>118,500</b>          | <b>649,865</b>        |                    |

<sup>(1)</sup> Funding summary for 2002-03 to 2006-07 program does not include potential gift-funded projects listed in italics in the project table.

**SAN FRANCISCO CAMPUS**  
**2002-03 to 2006-07 Non-State Capital Program**

**EDUCATION and GENERAL – HEALTH SCIENCES**

**Mission Bay Developmental Biology and Genetics Building (19B) \$ 88,000,000**

Building 19B, or the Developmental Biology and Genetics Building, is located at the new Mission Bay site and is a 108,000 asf, five-story building. The new research laboratory building, which is under construction, provides space to house functions impacted by constrained space conditions at the Parnassus campus as well as new research programs. These programs include human genetics; developmental neuroscience; molecular, cell and development biology; and a new Center for Brain Development. This project is the second research building in the Mission Bay master plan. The project is funded from \$42,000,000 in gift funds and \$46,000,000 from campus non-State funds. Completion is scheduled for 2003-04.

**Parnassus Services Seismic Replacement Building \$ 50,598,000**

This project, currently under construction, replaces the existing, seismically deficient Medical Research I and II buildings (MR I and II) built in the 1940s with a new 44,983 asf building that will serve current occupants of MR I and II. Both existing buildings are functionally obsolete and in seriously deteriorated condition with worn-out building systems. The replacement building will provide space to expand currently deficient functions and to consolidate functions now dispersed in five buildings. The Parnassus Services Seismic Replacement Building site is within the service core area of Parnassus Heights, located south of Moffitt and Long Hospitals, and just north of the Medical Research annexes. The project is funded from \$31,631,000 in State funds and \$18,967,000 in campus non-State funds. Occupancy is slated for 2003-04.

**Mission Bay Community Center (Building 21B) \$ 58,000,000**

The 110,000 asf Community Center is part of the plan to provide a high quality campus life for the entire UCSF Mission Bay community. The Community Center project, which is in the working drawings stage, will have a 50,000 asf recreational and fitness center with a 4-lane indoor pool; a conference center with banquet facilities and a 600-seat auditorium; a student health center and other student services; a library and campus activity rooms; food service and retail facilities; and shelled-in office space for campus administration. Funded by \$54,000,000 in gift funds and \$4,000,000 in campus non-State funds, completion is projected for 2004-05.

**UC Hall Seismic Replacement Building, Mission Bay (Genentech Hall) \$ 223,000,000**

The UC Hall Seismic Replacement Building project, also known as Genentech Hall and currently under construction, is part of a program for the replacement of UC Hall, which is rated seismically "Poor." This new building, the first to be constructed on the Mission Bay site, provides 248,000 asf to house instructional, research and research support, administration, campus community, and logistical support space. It contains programs in Structural and Chemical Biology and Molecular Cell and Developmental Biology, as well as the Molecular Design Institute and the Center for Advanced Technology. The space provides flexible, generic, modular research laboratory and support space to meet the needs of a variety of researchers. The project includes extension of existing utilities from 16th Street. The project is funded from \$21,000,000 in State funds,

\$110,000,000 in gift funds, \$70,000,000 in debt financing, and \$22,000,000 from campus non-State funds. Occupancy is anticipated in 2002-03.

**School of Dentistry HSW-6 Stomatology Laboratory Renovation** **\$ 7,034,000**

The School of Dentistry project, which is in preliminary plans, involves renovation of 9,073 asf of existing space on the 6th floor of the Health Sciences West building for the new program in craniofacial and skeletal biology. The renovated space will house laboratories for five principle investigators from two School of Dentistry departments and will be similar to other recent full-floor renovations in the Health Sciences towers. The project is funded from School of Dentistry, campus non-State funds, and a NIH Construction grant. Completion is expected during 2003-04.

**Medical Sciences Building – Tenth Floor Immunology Laboratory Interior Renovation, Parnassus** **\$ 5,000,000**

The Medical Sciences Building (MSB) project will involve renovation of 10,000 asf of existing space on the 10th floor to consolidate the functions of two major immunology labs, one of which will be moved from UC Hall, prior to the demolition of that building. The design will include complete demolition of the existing MSB interior partitioning and a reconfiguration of the space to result in a wet-bench laboratory planned on an open design. New laboratory support will include a tissue culture room, small equipment rooms, new fume hoods, cold rooms, a glass wash facility, and associated office space. The project scope will also include mechanical cooling improvements, necessary code upgrades, and some asbestos abatement, as well as a completely new bench system. The project will be funded from campus non-State funds. Completion is expected during 2002-03.

**New Toland Hall, Parnassus** **\$ 10,000,000**

The New Toland Hall building will provide about 11,000 asf of classroom and lecture hall space to meet the needs of the campus's professional programs and to replace lecture hall space lost when the seismically deficient UC Hall building is demolished. Funding will be provided from campus non-State funds. Completion is projected for 2004-05.

**Osher Center for Integrative Medicine, Mount Zion** **\$ 20,000,000**

This gift-funded facility will be built on donated land near the Mt. Zion Medical Center campus and will provide 40,000 asf of clinical office and activity/meeting space for programs in integrative medicine. The building will be designed according to "green" principles and will provide environments that promote healing in non-traditional ways. Completion is anticipated in 2004-05.

**Mission Bay Block 17C Cancer Research Building** **\$ 126,000,000**

This 99,500 asf laboratory building for clinical research is proposed for the Mission Bay campus site. The new facility will serve research needs of the Cancer Center, with participation from the departments of Surgery, Neurosurgery, Neurology, Ear-Nose-Throat, Radiation Oncology, Dermatology, and Urology. The new building will be constructed on Block 17C in Mission Bay. The project will be funded from debt financing, gift funds, and campus non-State funds. Completion of this new research building is projected for 2005-06.

|   |                |                      |
|---|----------------|----------------------|
| <b>Campus Approved Health Sciences Projects under \$5 Million</b> | <b>2002-03</b> | <b>\$ 30,000,000</b> |
|   | <b>2003-04</b> | <b>\$ 30,000,000</b> |
|   | <b>2004-05</b> | <b>\$ 30,000,000</b> |
|   | <b>2005-06</b> | <b>\$ 30,000,000</b> |
|   | <b>2006-07</b> | <b>\$ 30,000,000</b> |

## **EDUCATION and GENERAL – CALIFORNIA INSTITUTES**

### **California Institute for Bioengineering, Biotechnology, and Quantitative Biomedical Research (QB3) Building, Mission Bay** **\$ 100,000,000**

This project provides a facility to support the California Institute for Bioengineering, Biotechnology, and Quantitative Biomedical Research (QB3), one of four new California Institutes for Science and Innovation, resulting in a partnership among the State, California industry, and the University of California. San Francisco is the lead campus with support from the Berkeley and Santa Cruz campuses. The Institute will harness the quantitative sciences to create fundamental new discoveries, new products, and new technologies for the benefit of human health. A new building of 95,981 asf will house research laboratories for structural and chemical biology, bioengineering, bioinformatics (computational research), and specialized research support. This new “wing” is an addition to the east side of Genentech Hall at the UCSF Mission Bay site. It includes instructional facilities, administrative and logistical support facilities, and a magnetic resonance imaging (MRI) facility. The project, which is in working drawings, is funded from \$55,000,000 in State funds and \$45,000,000 in debt financing. Completion is expected during 2004-05.

## **INFRASTRUCTURE**

### **Parnassus Chilled Water System, Phase 1** **\$ 15,962,000**

This project, which is currently under construction, is the first phase of a program to provide a chilled water system that will reduce critical heat loads in campus laboratory buildings. Increased use of scientific research equipment and the conversion of non-laboratory space to laboratory use has increased interior temperatures, with serious effects on laboratory equipment and research. Campus laboratory buildings range in age from 31 to 80 years and were constructed without the air systems to handle these heat loads. This project, funded by State funds (\$12,973,000) and campus non-State funds (\$2,989,000), provides three 1,200-ton chillers, a cooling tower in the new Central Utilities Plant, and a utility tunnel and chilled water lines from the Plant to the Health Sciences East Building. Completion is slated for 2002-03.

### **Mission Bay Phase 1 Landscaping** **\$ 7,128,000**

This gift-funded landscaping project represents development of about eight acres within the 26.6-acre First Contribution Parcel at Mission Bay. The project, currently under construction, includes landscaping in the Plaza, South Gateway, pedestrian corridors, areas around Buildings 19B, 21B and 24, and surface parking lots. Some exterior paving for pedestrian corridors, site furnishings, signage, lighting, irrigation, drainage, and grading is also included. Completion is expected in 2003-04.

**Mission Bay Central Plant and Distribution, Phase 1** **\$ 30,000,000**

This multi-phase project will ultimately include a 30-megawatt co-generation plant, chilled water plant, and distribution systems for the new Mission Bay campus, replacing services provided initially by PG&E and local building chillers. The co-generation plant will be sized to produce sufficient electricity, steam, and chilled water to support peak demand for the completed Mission Bay campus. Major components will include natural gas turbine generators, heat recovery steam generators, steam-driven chillers, emission control systems, and distribution systems for electricity, steam, and chilled water. Phase 1 of this project will include a 5-megawatt co-generation plant to serve the initial needs of the new campus. Funding will be provided through debt financing. Completion of Phase 1 is expected to occur in 2006-07.

**Campuswide Telecommunications/Data Improvements** **\$ 15,000,000**

The campus is continuously upgrading its telecommunications network to provide quality service to faculty and staff who rely heavily on this system in their daily work. This project will include construction of new network closets and installation of new electronics and cabling. The deficiencies that will be remedied include undersized closets, lack of adequate ventilation, inappropriate lighting and grounding, obsolete electronics, and inadequate vertical risers that do not have sufficient fiber infrastructure to convey proper high bandwidth applications. Campus non-State funds will fund this project and completion is planned for 2007-08.

**UC Hall Demolition and Site Work, Parnassus** **\$ 15,000,000**

UC Hall, a seismically "Poor" structure, will be demolished, leaving a steep hillside site of approximately two acres as a prominent entry to the Parnassus campus. This project will include abating hazardous materials in the building prior to demolition, demolishing the building itself, and shoring and stabilizing the site. Utilities will be relocated to reconnect the Vision Research and Dentistry buildings on the west side of campus to central campus utility systems. Extensive landscaping and new plazas will be installed following removal of UC Hall. This work will be funded from campus non-State funds. Completion is anticipated in 2006-07.

**AUXILLIARY ENTERPRISES and FEE-SUPPORTED FACILITIES**

**Student Housing/Dining**

**Mission Bay Block 20 Housing and Retail Project** **\$ 112,816,000**

Since acquiring the Mission Bay site, the campus is proposing to build student housing at Mission Bay to meet a new goal to house 40% of the student population. This proposed mixed-use housing project will be one of six projects to be constructed in the first phase of the Mission Bay campus development. This project will consist of 430 apartment-style units with 756 beds, in four individual housing blocks. The project also will include retail space on the perimeter of the ground floor level. The project will be funded from debt financing, gift funds, and campus non-State, and is planned for occupancy during 2005-06.

**Parnassus Housing Projects, Phase 1** **\$ 12,000,000**

The Parnassus campus currently uses a number of houses for administrative offices. These houses will be converted to residential use to provide 86 beds. One house will be demolished and the site will be used to build 44 new studio apartments for health science residents. Another building will be

renovated and converted to 42 new studio apartments for students and post-doctoral fellows. The project will be funded from debt financing. Completion is expected during 2005-06.

### **Parking and Roads**

#### **Mission Bay Block 21A Parking \$ 15,700,000**

This approved 186,600 gsf parking structure project, including 900 asf of office space for Parking and Transportation Office staff, will provide space for 616 vehicles. Presently in the preliminary planning stage, it will consist of nine levels of parking attached to the proposed Campus Community Center building. The parking project, which will be constructed concurrently with the Community Center, is funded from debt financing to be repaid from parking fees. Completion is anticipated in 2004-05.

#### **Mission Bay Block 23 Parking \$ 24,100,000**

This 306,900 gsf parking garage will provide space for 900 vehicles on Block 23 near the Mission Bay Block 20 Housing development. The Block 23 parking garage will be constructed concurrently with the Block 20 housing project, and will be funded by debt financing. Completion is anticipated in 2005-06.

### **Child Care**

#### **Mission Bay Child Care \$ 1,415,000**

This approved modular child care facility (7,700 asf) for 75 children, which is in preliminary plans, is being developed on a 20,000 square-foot site on Block 18 of the Mission Bay site, across from the Campus Community Center and adjacent to the site designated for recreational courts. Development of the child care facility is intended to coincide with completion of the Campus Community Center in 2004. The facility consists of indoor space, outdoor play area, outdoor walkways, and eight parking spaces for drop-off and pick-up of children. It is funded from gifts, campus non-State funds, and non-State funds available to the President. Completion is expected during 2004-05.

#### **Parnassus Child Care \$ 3,000,000**

This proposed 6,500 asf child care facility for 65 children will be developed on a 7,300 square-foot surface parking lot at the west end of the Parnassus campus adjacent to a residential neighborhood. The site is conveniently located near the existing Lucia Childcare Center, the campus parking garage, and shuttle bus stops. The facility, to be funded from campus non-State funds, will consist of several separate outdoor play yards and a large residential-scaled structure. Completion is anticipated during 2005-06.

## **MEDICAL CENTER**

#### **Parnassus Pediatric Outpatient – Ambulatory Care Center, 2nd Floor \$ 9,200,000**

This project is currently under construction and involves complete demolition of the interior of the 2nd floor Outpatient Pediatric Clinic (11,200 asf), and expansion of the useable space to 15,589 asf by converting corridors to program space. The existing Pediatric Renal Dialysis Center will be moved permanently from the clinic to the 7th floor of Moffitt Hospital. Two new clinical practices, Pediatric Cardiology and Surgery & Surgical Subspecialties, will be added to the floor, which now

accommodates Surgery and Cardiology, Primary Pediatrics, Urgent Care, and Teen Clinic. The scope of interior renovation includes demolition, asbestos abatement, new non-load-bearing walls, new ceilings, casework, lighting, HVAC, plumbing, carpeting, vinyl flooring, and other finishes and systems. The project is funded from \$4,800,000 in hospital reserves and \$4,400,000 in gift funds. Occupancy is projected for 2002-03.

**Moffitt/Long Emergency Department Expansion** **\$ 9,287,000**

This project, in the preliminary planning phase, involves remodeling of 13,310 asf, including 8,927 asf of existing Emergency Department space and adjacent, recently vacated Physical Therapy space within the Moffitt/Long Hospitals. The project will involve expansion and consolidation of the total area for emergency treatment and support, and separation of administrative and reception functions from treatment areas to improve efficiency. The project includes extensive interior modifications, substantial reconfiguration of interior partitioning, asbestos abatement, fire and life safety upgrades, disabled access improvements, and upgrades of electrical, information, and mechanical systems. Funding is from State funds (\$5,000,000) and hospital reserves (\$4,287,000). Occupancy is anticipated during 2004-05.

**4th Floor Moffitt/Long Operating Room Expansion** **\$ 19,500,000**

This project will involve remodeling of 15,200 asf of the Post-Anesthesia Care Unit (PACU) to create five new operating rooms in Long Hospital. A companion project will remodel an area in Moffitt Hospital to re-accommodate the displaced PACU. The project will be funded from hospital reserves. Completion is planned for 2004-05.

**SB 1953 Compliance: Moffitt/Long (2008)** **\$ 25,000,000**

SB 1953 regulations for 2008 require that all acute care hospital buildings in California meet a Nonstructural Performance Category (NPC) = 3, with respect to seismic strengthening. To achieve NPC 3, this project will involve improvements to the Moffitt/Long Hospitals. Nonstructural components in critical areas of a hospital will be braced, including clinical laboratories and pharmaceutical, radiological, central, and sterile supplies. The project will also address requirements to upgrade fire sprinklers. In addition, Moffitt/Long Hospitals will need to meet a Structural Performance Category (SPC) = 2, which requires that buildings perform so as not to jeopardize life significantly during strong ground motion, but buildings may be damaged and may not necessarily be repairable or functional following such motion. The project will include local strengthening of the structural system; bracing of interior non-load-bearing walls, suspended ceilings, and light fixtures; bracing of racks, cabinets, and shelving; anchoring of mechanical systems including plumbing and pipes; and anchoring of electrical systems and heavy medical equipment. Project work must be completed by January 1, 2008 for Moffitt/Long Hospitals to remain in operation beyond this date through January 1, 2030. The project will be funded from State lease revenue bonds (SB 1953) and hospital reserves and will be completed prior to January 1, 2008.

|  |                |                      |
|--|----------------|----------------------|
| <b>Campus Approved Medical Center Projects under \$5 Million</b> | <b>2002-03</b> | <b>\$ 16,000,000</b> |
|  | <b>2003-04</b> | <b>\$ 20,000,000</b> |
|  | <b>2004-05</b> | <b>\$ 20,000,000</b> |
|  | <b>2005-06</b> | <b>\$ 20,000,000</b> |
|  | <b>2006-07</b> | <b>\$ 20,000,000</b> |