



# Non-State Capital Program

2004-2005 to 2008-2009

University of California  
Office of the President  
November 2004

# University of California

## Five-Year Non-State Capital Program Report 2004-05 to 2008-09

This report is to provide an overview of the longer-term capital plans of the campuses. The report provides a summary of capital projects that campuses expect to propose for funding from non-State sources over the next five years, from 2004-05 to 2008-09. In preparing this report at this time last year, we asked the campuses to take into account the current fiscal realities and enrollment uncertainties. Given the difficulties that the University faced in the budget for 2003-04, and in consultation with the campuses, it was decided that the 2003-04 to 2007-08 Five-Year Non-State Capital Program would not be published.

The Non-State Capital Program as presented in this report is based on the campuses' best estimates of non-State fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, and federal funds. This summary of future non-State funded projects is presented to the Board of Regents for information purposes only, to provide an overview of what is currently expected to be the University's non-State capital program over the next five years. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings as the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. The scope, cost, and funding plan of projects included in this report should be expected to change to some degree by the time they are formally presented for project and funding approval.

Even though the lists of anticipated campus projects address a wide range of facilities needs, the identified projects do not meet all campus capital needs. Campuses have included projects in this report 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 this report because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. Such potential projects would tend to be ones that would fall within the fourth or fifth year of the current five-year plan. 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 contains a chapter devoted to 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 expects to bring forward for approval between 2004-05 and 2008-09, 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 table in this report for each campus includes both information about proposed projects and the construction program already underway that is funded from non-State sources. Each campus table includes a list of Non-State funded projects that have been previously approved (as of October 1, 2004) 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.

Information is also provided for each project that describes program objectives and identifies whether the project accommodates enrollment growth, provides space flexibility, creates space for new program initiatives, or corrects building deficiencies. Displayed as well is information relating to project scope, fund sources to be used to support the project, the anticipated fiscal year in which project approval will be requested, and the fiscal year in which completion of the project is anticipated.

Note that “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 anticipated to support future projects by the following major categories:

- *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.
- *3rd Party* – Privatized development by a third party.

Campuses have been very successful in recent years acquiring gifts used to fund new facilities. Nevertheless, the amount of gift funds that may be available over the next five years to support capital development is difficult to estimate, especially as some projects rely on the generosity of only one or two donors. Therefore, the report distinguishes between new gift-funded projects that the campus is committed to moving forward in the five-year period and gift-funded projects that would move forward only when gift funds are available. The costs of projects that will move forward only when gift funds are available are 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 for privatized development 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**

---

**2004-05 to 2008-09 Non-State Capital Program**

---

## **SAN FRANCISCO CAMPUS 2004-05 to 2008-09 Non-State Capital Program**

The San Francisco campus is a graduate health sciences campus with an enrollment of 3,998 students in 2003-04. This includes academic and professional programs in Dentistry, Medicine, Nursing, and Pharmacy. In accordance with its current 1997 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 UCSF campus has identified funding priorities that will have the greatest potential for shaping biomedical science in the 21st century, including new capital construction initiatives for development of the Mission Bay campus and revitalization of the Parnassus Heights campus. The full program includes construction and/or renovation of core academic and research facilities, health sciences clinical facilities, housing, parking, and other projects on major sites at Mission Bay, Parnassus, and Mount 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 has completed construction of two biomedical research buildings and is now constructing another biomedical research building, a new campus community center, housing, and initial phases of infrastructure, landscaping, and structured parking at the Mission Bay campus site.

At the Parnassus site, the campus is renovating and reassigning space released from the move of a significant level of research activity to the new buildings at 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.

To meet the 1997 LRDP target of providing housing for 40 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, some of which have been used for offices, to their original use as housing.

The UCSF campus anticipates soon having to amend its current LRDP. Since the UCSF Medical Center's inpatient hospital facilities at Parnassus Heights and Mount Zion are functionally-obsolete, have inefficient floor layouts, insufficient space to meet growing demands, and are subject to the Alfred E. Alquist Hospital Facilities Seismic Safety Act (Senate Bill 1953) they must be upgraded by specific deadlines to meet new state-mandated seismic and life safety standards or face de-commissioning. These existing hospitals and their Clinical care spaces are 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.

## KEY TO THE TABLES

### Project Lists.

- **Previously approved projects**, (as of October 1, 2004), 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  
2004-05 to 2008-09

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>											
<i>Health Sciences</i>											
Mission Bay Campus Community Center	X	X	X			110,000 asf	N	69,593	Equity, Gifts	99-00	04-05
Parnassus Services Seismic Replacement Building		X	X	X		44,983 asf	N	18,967 [ 31,631] 50,598	Equity State Total	99-00	04-05
School of Medicine S-10 Immunology Lab Remodel			X			7,658 asf	R	7,500	Equity, Gifts	02-03	04-05
School of Medicine HSE-14 Pediatrics Lab Remodel			X			10,591 asf	R	7,169	Equity	04-05	05-06
Mission Bay Cancer Research Building (17C)		X	X			97,168 asf	N	128,621	Debt, Equity, Gifts	04-05	07-08
<i>New Toland Hall, Parnassus</i>	X	X	X	X		50,200 asf	N	49,500	Equity, Gifts	04-05	07-08
<i>Osher Center for Integrative Medicine, Mount Zion</i>		X	X			40,000 asf	N	35,000	Gifts	05-06	07-08
<i>Mission Bay Neurosciences Building Phase 1</i>		X	X			52,000 asf	N	80,000	Debt, Gifts	05-06	08-09
<i>Mission Bay Neurosciences Building Phase 2</i>		X	X			108,000 asf	N	157,000	Gifts	08-09	11-12
Campus Approved Projects under \$5 Million 04-05		X	X				R	30,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X				R	30,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X				R	30,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X				R	30,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X				R	30,000	Equity	08-09	09-10

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  
2004-05 to 2008-09

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	42,000 [ 55,000] 97,000	Debt State Total	01-02	04-05
<b>INFRASTRUCTURE DEVELOPMENT</b>											
Mission Bay Phase 1 Landscaping				X			N	7,128	Gifts	00-01	04-05
Mission Bay Central Plant and Distribution, Phase 1				X			N	60,000	Debt	04-05	07-08
Campuswide Telecommunication/Data Improvements				X			R	25,000	Equity	04-05	08-09
UC Hall Demolition and Site Work, Parnassus					X		R	15,000	Equity	06-07	08-09
Campus Approved Projects under \$5 Million 04-05					X		N/R	4,000	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06					X		N/R	4,000	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07					X		N/R	4,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08					X		N/R	4,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09					X		N/R	4,000	Equity	08-09	09-10
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
Mission Bay Block 20 Housing Project				X		756 beds	N	112,816	Debt, Equity, Gifts	02-03	05-06
Parnassus Housing: 145 Irving Street				X		34 beds	N	4,900	Debt	04-05	06-07
Parnassus Housing: 374 Parnassus Avenue				X		45 beds	N	4,900	Debt	05-06	06-07

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  
2004-05 to 2008-09

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>Faculty Housing</u>											
Parnassus Housing: 5th Avenue Housing Renovations			X	X		17 beds	R	2,800	Debt	04-05	05-06
<u>Parking and Roads</u>											
Mission Bay Building 21A Parking Garage			X			600 spaces	N	16,266	Debt, Equity	01-02	04-05
Mission Bay Building 23B Parking Structure			X			874 spaces	N	23,298	Debt	03-04	05-06
<u>Child Care</u>											
Mission Bay Child Care Center			X			75 children	N	1,415	Equity, Gifts	02-03	04-05
Parnassus Child Care			X			80 children	N	3,400	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 04-05		X	X	X			N/R	1,500	Equity	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X	X			N/R	1,500	Equity	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X	X			N/R	1,500	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X			N/R	1,500	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X			N/R	1,500	Equity	08-09	09-10
<b>MEDICAL CENTER</b>											
Moffitt/Long Emergency Department Expansion		X	X			13,310 asf	R	4,287 [ 5,000]	Reserves State	00-01	04-05
								9,287	Total		
UCSF Medical Center M, L-Operating Room Expansion		X	X			14,532 asf	R	18,506	Reserves	02-03	04-05
UCSF Medical Center China Basin Clinical Laboratories and Imaging Center Expansion		X	X			63,000 asf	R	17,797	Debt, Equity	03-04	04-05

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  
2004-05 to 2008-09

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
UCSF Medical Center L-5 Heart Center Renovation		X	X			8,777 asf	R	9,850	Reserves	03-04	05-06
UCSF Medical Center M, L-1 Emergency Power Expansion					X		R	5,500	Reserves	03-04	05-06
Mission Bay Site "X-3" Land Acquisition			X				N	50,000	Debt	04-05	05-06
UCSF Medical Center Moffitt 12th Floor Acute Care Unit		X	X			6,650 asf	R	5,922	Reserves	04-05	05-06
UCSF Medical Center Moffitt 8th Floor North Intensive Care Unit		X	X			3,700 asf	R	5,400	Reserves	04-05	05-06
SB 1953 Moffitt/Long 2008 Phase 2					X		R	3,788 [ 15,012]	Reserves State	04-05	07-08
								18,800	Total		
UCSF Medical Center Mission Bay Catellus Land Infrastructure			X				N	10,000	Reserves	04-05	11-12
UCSF Medical Center Moffitt/Long 13th Floor Acute Care Unit		X	X			15,600 asf	R	12,443	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 04-05		X	X				R	25,000	Reserves	04-05	05-06
Campus Approved Projects under \$5 Million 05-06		X	X				R	30,000	Reserves	05-06	06-07
Campus Approved Projects under \$5 Million 06-07		X	X				R	35,000	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X				R	40,000	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X				R	40,000	Reserves	08-09	09-10

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  
2004-05 to 2008-09

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

**Total San Francisco Campus**

**Projects Approved Before 2004-05**

Non-State Funds	354,923
State Funds	[ 91,631]
Total	446,554

**Projects in 2004-05 to 2008-09 Program**  
*(excludes gift projects in italics)*

Non-State Funds	686,843
State Funds	[ 15,012]
Total	701,855

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  
 2004-05 to 2008-09

**2004-05 to 2008-09 Project Funding Summary**  
 (\$000s)

Category	Debt	Equity	Federal	Gifts <sup>(1)</sup>	Capital Reserves	Category Total	State Funds
Education and General							
General Campus							
Health Sciences	30,000	170,790		85,000		285,790	
California Institutes							
<b>Subtotal</b>	<u>30,000</u>	<u>170,790</u>		<u>85,000</u>		<u>285,790</u>	
Infrastructure Development	60,000	60,000				120,000	
Auxiliary Enterprises and Fee-Supported Facilities	12,600	10,900				23,500	
Medical Center	50,000				207,553	257,553	[ 15,012]
<b>Non-State Funds</b>	152,600	241,690		85,000	207,553	686,843	

<sup>(1)</sup> Funding summary for 2004-05 to 2008-09 program does not include potential gift-funded projects listed in italics in the project table.

**SAN FRANCISCO CAMPUS**  
**2004-05 to 2008-09 Non-State Capital Program**

**EDUCATION and GENERAL – HEALTH SCIENCES**

**Mission Bay Campus Community Center** **\$ 69,593,000**

This 110,000 asf Community Center, currently under construction, is part of the plan to provide a high quality campus life for the entire UCSF Mission Bay community. The Community Center project 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 office space for campus administration. Funded by \$60,000,000 in gift funds and \$9,593,000 in campus non-State funds, completion is projected for 2004-05.

**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 2004-05.

**School of Medicine S-10 Immunology Lab Remodel** **\$ 7,500,000**

This Medical Sciences Building (MSB) project, which is under construction, involves renovation of 7,658 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 project includes 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 will also include mechanical cooling improvements, necessary code upgrades, and some asbestos abatement, as well as a completely new bench system. The project is funded from \$6,500,000 in campus non-State funds and \$1,000,000 in gift funds. Completion is scheduled for 2004-05.

**School of Medicine HSE-14 Pediatrics Lab Renovation** **\$ 7,169,000**

This Health Sciences Building East (HSE) project, involves renovation of 10,591 asf of space on the 14th floor to consolidate programs in the Department of Pediatrics and implement its academic plan that calls for new laboratory space for an integrated Developmental Genetics group and an integrated Cardiovascular Pulmonary program as well as other program space for research in Molecular Oncology, Molecular Cardiology, Developmental Pulmonary Biology, and Developmental Neurobiology. The renovated space will include a large open wet laboratory space for 54 researchers and shared areas with seven fume hoods, tissue culture, microscopy, radio isotopes, dark

room, chemical reagent work, and equipment space for freezers and refrigerators. It will also contain conference and office support spaces. The project is funded from campus non-State funds and completion is scheduled for 2005-06.

**Mission Bay Cancer Research Building (17C) \$ 128,621,000**

This 97,168 asf laboratory building for clinical research will be part of 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 is funded from \$85,000,000 in gifts, \$13,621,000 in campus non-State funds, and \$30,000,000 in debt financing. Completion is projected for 2007-08.

**New Toland Hall, Parnassus \$ 49,500,000**

This future project will move forward when sufficient funds are available. The New Toland Hall building project will provide approximately 50,200 asf of classrooms, offices, and clinical space to replace campus departmental and instructional space lost when the seismically deficient UC Hall building is demolished. The project will be funded from gift funds and campus non-State funds. Completion is projected for 2007-08.

**Osher Center for Integrative Medicine, Mount Zion \$ 35,000,000**

This future project will move forward when sufficient funds are available. This new 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 and the outpatient practices of other clinical units. The building will be designed according to “green” principles and will provide environments that promote healing in non-traditional ways. Completion of this gift funded project is anticipated in 2007-08.

**Mission Bay Neurosciences Building Phase 1 \$ 80,000,000**

This future project will move forward when sufficient funds are available. This 52,000 asf laboratory research building proposed for the Mission Bay campus will support research needs of interdisciplinary programs in the Neurosciences. The first phase of this new building will be constructed on Block 19A adjacent to the nearly completed Development Biology and Genetics Building (Block 19B). The project will be funded with debt financing and gifts, with completion anticipated in 2008-09.

**Mission Bay Neurosciences Building Phase 2 \$ 157,000,000**

This future project will move forward when sufficient funds are available. This 108,000 asf laboratory research building proposed for the Mission Bay campus will provide expansion space to support research needs of interdisciplinary programs in the Neurosciences. This second phase will also be constructed on Block 19A adjacent to the Phase 1 Neurosciences building. The project will be funded entirely with gifts, with completion anticipated in 2011-12.

<b>Campus Approved Health Sciences Projects under \$5 Million</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>
	<b>2007-08</b>	<b>\$ 30,000,000</b>
	<b>2008-09</b>	<b>\$ 30,000,000</b>

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

### **California Institute for Bioengineering, Biotechnology, and Quantitative Biomedical Research (QB3) Building, Mission Bay** **\$ 97,000,000**

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 for QB3, in partnership with 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 under construction, is funded from \$55,000,000 in State funds and \$42,000,000 in debt financing. Completion is scheduled during 2004-05.

## **INFRASTRUCTURE DEVELOPMENT**

### **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 of this gift funded project is scheduled in 2004-05.

### **Mission Bay Central Plant and Distribution, Phase 1** **\$ 60,000,000**

This multi-phase project will ultimately include a 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. The project will be funded with debt financing and completion of Phase 1 is expected to occur in 2007-08.

**Campuswide Telecommunications/Data Improvements** **\$ 25,000,000**

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. The project will be funded from campus non-State funds and completion is planned for 2008-09.

**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. The project will be funded from campus non-State funds and completion is anticipated in 2008-09.

<b>Campus Approved Infrastructure Projects under \$5 Million</b>	<b>2004-05</b>	<b>\$ 4,000,000</b>
	<b>2005-06</b>	<b>\$ 4,000,000</b>
	<b>2006-07</b>	<b>\$ 4,000,000</b>
	<b>2007-08</b>	<b>\$ 4,000,000</b>
	<b>2008-09</b>	<b>\$ 4,000,000</b>

**AUXILLIARY ENTERPRISES and FEE-SUPPORTED FACILITIES**

**Student Housing/Dining**

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

The campus is building student housing at the Mission Bay site to meet the goal to house 40 percent of its student population in campus housing facilities. This project involves construction of mixed-use housing that will be one of six projects constructed in the first phase of the development. This project consists of 430 apartment-style units with 756 beds, in four individual housing buildings. The project also includes retail space on the perimeter of the ground floor level. This project, which has begun construction, is funded from debt financing (\$82,000,000), gift funds (\$30,000,000), and campus non-State funds (\$816,000). Completion is anticipated in 2005-06.

**Parnassus Housing: 145 Irving Street** **\$ 4,900,000**

The Parnassus campus currently owns and uses a number of houses for administrative offices. The house previously at 145 Irving Street was demolished in 2000 and the site will be used to build new 2-bedroom apartments for student residents and post-doctoral fellows. The project will provide approximately 34 new beds, will be funded from debt financing, and completion is expected during 2006-07.



**Parnassus Housing: 374 Parnassus Avenue** **\$ 4,900,000**

The Parnassus campus currently owns and uses a number of houses and small buildings for administrative offices. The existing office building at 374 Parnassus Avenue will be demolished and replaced by a five-story building with 2-bedroom suites for students, postdoctoral scholars, post graduate researchers, house staff and fellows. There will also be office space for Housing Services staff. The project will provide approximately 45 new beds, will be funded from debt financing, and completion is expected during 2006-07.

**Parnassus Housing: 5<sup>th</sup> Avenue Housing Renovations** **\$ 2,800,000**

The Parnassus campus currently owns and uses a number of houses for administrative offices. Three houses on Fifth Avenue will be renovated and converted to 2- or 3-bedroom apartments or a single family residence for faculty occupancy. The project will provide a total of approximately 17 new beds, will be funded from debt financing, and completion is expected during 2005-06.

**Parking and Roads**

**Mission Bay Building 21A Parking Garage** **\$ 16,266,000**

This 186,600 gsf parking structure project, including 900 asf of office space for Parking and Transportation Office staff, will provide space for 600 vehicles. The parking structure, which is under construction, consists of nine levels of parking attached to the proposed Campus Community Center building. The project is funded from debt financing (\$15,700,000) and campus non-State funds (\$566,000). Completion is scheduled in 2004-05.

**Mission Bay Building 23B Parking Structure** **\$ 23,298,000**

This 306,900 gsf parking garage will provide space for 874 vehicles on Block 23 near the Mission Bay Block 20 Housing development. The parking garage will be constructed concurrently with the Block 20 housing project. This is funded from debt financing. Completion is anticipated in 2005-06.

**Child Care**

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

This modular child care facility (7,700 asf) for 75 children, which is in the preliminary plan phase, is being developed on a 20,000 square-foot site on Block 18 of the Mission Bay site across from the Campus Community Center. Development of the child care facility is intended to coincide with completion of the Campus Community Center in 2004-05. 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 (\$610,000), campus non-State funds and non-State funds available to the President (\$805,000). Completion is scheduled during 2004-05.

**Parnassus Child Care** **\$ 3,400,000**

This proposed child care facility for 80 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 will consist of several separate outdoor play yards and a large

residential-scaled structure. The project will be funded from campus non-State funds and completion is anticipated during 2005-06.

<b>Campus Approved Auxiliary Projects under \$5 Million</b>	<b>2004-05</b>	<b>\$ 1,500,000</b>
	<b>2005-06</b>	<b>\$ 1,500,000</b>
	<b>2006-07</b>	<b>\$ 1,500,000</b>
	<b>2007-08</b>	<b>\$ 1,500,000</b>
	<b>2008-09</b>	<b>\$ 1,500,000</b>

## MEDICAL CENTER

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

This project, which has recently begun construction, 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). Project completion is planned for 2004-05.

### **UCSF Medical Center M, L-Operating Room Expansion** **\$ 18,506,000**

This project involves remodeling of 14,532 asf of the Post-Anesthesia Care Unit (PACU) to create four new operating rooms in Long Hospital, resulting in a total of 26 operating rooms. A companion project will remodel an area in Moffitt Hospital to re-accommodate the displaced PACU. The project is funded from hospital reserves. Completion is planned for 2004-05.

### **UCSF Medical Center China Basin Clinical Laboratories and Imaging Center Expansion** **\$ 17,797,000**

This 63,000 asf project consists of constructing clinical laboratories and diagnostic imaging facilities in leased space at China Basin Landing. Relocation of these laboratory functions from the Medical Center to China Basin will release clinical space at Moffitt-Long Hospitals to improve medical operations and ultimately provide enough space to accommodate new beds for patient care. The project at China Basin combines the Medical Center's current and new clinical imaging programs with the Department of Radiology's 3T magnet research program. The project is funded from debt financing (\$15,279,000) and campus non-State funds (\$2,518,000). Project completion is planned in 2004-05.

### **UCSF Medical Center L-5 Heart Center Renovation** **\$ 9,850,000**

This project, which is in preliminary planning phase, will involve complete renovation of 8,777 asf of Long Hospital to serve mostly inpatient needs. The project is a component of the Medical Center's strategic plan to expand hospital services within existing building space until new hospital facilities can be built. The Heart Center will consist of two catheterization labs, two electro-physiology labs, an observation room, and associated support spaces. Construction of this project

will follow the move of Medical Center laboratory functions to China Basin. The project is funded from hospital reserves and completion is planned for 2005-06.

**UCSF Medical Center M, L-1 Emergency Power Expansion** **\$ 5,500,000**

This project will remove the existing emergency generators in Long Hospital and replace them with two new generators. Replacing the antiquated generators will provide more emergency power required both by code changes and the increased electrical loads of future projects. The hospital needs emergency power with a supply of fuel to run vital life support equipment during power outages and to keep the hospital functioning during disasters. The work will include mechanical, electrical systems, architectural, structural improvements, and a new concrete slab for the fuel oil storage tank. The project is funded from hospital reserves and completion is planned for 2005-06.

**Mission Bay Site "X-3" Land Acquisition** **\$ 50,000,000**

This project will involve gaining site control of properties south of 16<sup>th</sup> Street required for the potential development of a new hospital and associated structures. The project will be funded from debt financing with arrangements expected to be secured during 2005-06.

**UCSF Medical Center Moffitt Hospital 12<sup>th</sup> Floor Acute Care Unit** **\$ 5,922,000**

This project will involve complete renovation of 6,650 asf on the 12<sup>th</sup> floor of Moffitt Hospital to add approximately 20 new acute care inpatient beds to the Medical Center. The project is a component of the Medical Center's strategic plan to expand hospital services within existing building space until new hospital facilities can be built. Construction of this project will follow the relocation of clinical support functions presently in this location to the 5<sup>th</sup> Floor Long Hospital Heart Center. The project will be funded from hospital reserves and completion is planned for 2005-06.

**UCSF Medical Center Moffitt Hospital 8<sup>th</sup> Floor North Intensive Care Unit** **\$ 5,400,000**

This project is a complete remodel of 3,700 asf on the north wing of the 8<sup>th</sup> floor of Moffitt Hospital. The remodel will displace an existing outpatient vascular lab treatment area and an existing 4 bed intensive care unit. These two services will be replaced by a new 8 bed intensive care unit for a net increase of 4 beds. The project is a component of the Medical Center's strategic plan to expand hospital services within existing building space until new hospital facilities can be built. Where the outpatient services will be relocated has not yet been determined. The project will be funded from hospital reserves with completion planned for 2005-06.

**SB 1953 Moffitt/Long 2008 Phase 2** **\$ 18,800,000**

Moffitt/Long Hospitals require renovation to meet State requirements for a Structural Performance Category 2. This rating 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. This project will physically separate Moffitt Hospital from the Medical Sciences Building and the separation of these two buildings will enable Moffitt Hospital to comply with SB1953 structural performance requirements. 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 and hospital reserves. Completion is planned in 2007-08.

**UCSF Medical Center Mission Bay Catellus Land Infrastructure** **\$ 10,000,000**

This project involves securing ground leases from the current owner, the Catellus Development Corporation for sites south of 16<sup>th</sup> Street proposed for the potential hospital complex. It also involves negotiating a future commitment for Catellus to install necessary infrastructure when the hospital complex is ultimately developed. The project will be funded from hospital reserves with finalization of arrangements expected during 2011-12.

**UCSF Medical Center Moffitt/Long 13<sup>th</sup> Floor Acute Care Unit** **\$ 12,443,000**

This project will involve complete renovation of 15,600 asf on the 13<sup>th</sup> floor of Moffitt/Long Hospitals to add approximately 32 new acute care inpatient beds to the Medical Center. The project is a component of the Medical Center's strategic plan to expand hospital services within existing building space until new hospital facilities can be built. Construction of this project will follow the relocation of the CVRI to a new location that is yet to be determined. The project will be funded from hospital reserves with completion planned for 2006-07.

<b>Campus Approved Medical Center Projects under \$5 Million</b>	<b>2004-05</b>	<b>\$ 25,000,000</b>
	<b>2005-06</b>	<b>\$ 30,000,000</b>
	<b>2006-07</b>	<b>\$ 35,000,000</b>
	<b>2007-08</b>	<b>\$ 40,000,000</b>
	<b>2008-09</b>	<b>\$ 40,000,000</b>