

Five-Year Capital Program Non-State and State Funds

2005-2006 to 2009-2010

Teaching

Research

Public Service



University of California
Office of the President
November 2005



University of California

Five-Year Capital Program Report 2005-06 to 2009-10

This report provides 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 and State sources over the next five years. In developing their five year program, campuses took into account current fiscal realities, debt capacity constraints, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimate of fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, federal funds, and State funds. This summary of future non-State and 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 capital program over the next five years.

The scope, cost, and funding plan of projects included in this report may be expected to change to some degree by the time each project is formally presented for project and funding approval. Individual 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. A separate document 2006-2007 Budget for State Capital Improvements, will be presented concurrently for approval at the November 2005 meeting.

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 the Five Year Program has been developed.
- A table that displays the list of projects that the campus expects to bring forward for full budget approval between 2005-06 and 2009-10, followed by a summary of the total project costs and anticipated fund sources that will support the Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period. Descriptions of State-funded projects can be found in the separate document, 2006-2007 Budget for State Capital Improvements.

The table in this report for each campus includes information about both proposed projects and the construction program already underway that is funded from non-State and State sources. Each

campus table includes a list of projects that have been previously approved (as of October 1, 2005) 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 2002-03 but also received approval for a funding augmentation in 2004-05; in this instance, the approval year would be shown as 2004-05.

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* – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years acquiring gifts 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 – this second category of gift-funded projects is identified in *italics*. 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.

SAN FRANCISCO CAMPUS

2005-06 to 2009-10 Capital Program



SAN FRANCISCO CAMPUS **2005-06 to 2009-10 Capital Programs**

The San Francisco campus is a graduate health sciences campus with an enrollment of 4,051 students in 2004-05. 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 and 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 three biomedical research buildings, a new campus community center, and new housing at the Mission Bay campus site. It is also in process of planning and constructing infrastructure, landscaping, and structured parking for this new campus.

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. To address building obsolescence, the campus has instituted a plan of ongoing replacement and upgrade of building systems to correct fire and life safety deficiencies, toxic hazards, code requirements, and infrastructure needs. The campus is substantially upgrading the mechanical systems of its core academic research buildings as well as emergency power systems so that research space can meet current code. The campus is also developing replacement facility solutions to accommodate programs now occupying UC Hall and other 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 has developed 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 decommissioning. 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, 2005), 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.

SAN FRANCISCO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| 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 |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------------------------------|-----------------------------|-------------------------|---------------|----------------|
| EDUCATION AND GENERAL | | | | | | | | | | | |
| <u>Health Sciences</u> | | | | | | | | | | | |
| School of Medicine HSE-14 Pediatrics Lab Renovations | | X | | | | 10,591 asf | R | 7,169 | Equity, Gifts | 04-05 | 05-06 |
| Mission Bay Cancer Research Building (17C) | | X | X | | | 97,168 asf | N | 128,621 | Debt, Equity, Gifts | 04-05 | 08-09 |
| Osher Center for Integrative Medicine Building | | X | X | | | 12,600 asf | N | 9,980 | Equity, Gifts, Reserves | 05-06 | 06-07 |
| School of Medicine HSW-4 Pathology Renovation | | | X | | | 10,000 asf | R | 7,000 | Equity | 05-06 | 07-08 |
| Mission Bay Neurosciences Building Phase 1 | | X | X | | | 53,700 asf | N | 67,100 | Debt, Gifts | 05-06 | 08-09 |
| <i>Mission Bay Cardiovascular Research Building</i> | | X | X | | | 140,000 asf | N | 150,000 | Debt, Equity, Gifts | 07-08 | 09-10 |
| <i>Mission Bay Neurosciences Building Phase 2</i> | | X | X | | | 99,500 asf | N | 157,000 | Gifts | 08-09 | 11-12 |
| 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 |
| Campus Approved Projects under \$5 Million 09-10 | | X | X | | | | R | 30,000 | Equity | 09-10 | 10-11 |

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 Capital Program
2005-06 to 2009-10

| 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 |
|--|------------|-------------------|-------------------|---------------------|----------------------|-------|-------------------------------------|-----------------------------|----------------|---------------|----------------|
| INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | |
| Mission Bay Phase 1 Landscaping | | X | | | | | N | 7,128 | Gifts | 00-01 | 05-06 |
| Medical Sciences Building Improvements, Phase 2 | | X | X | | | | R | [34,730] 34,730 | State Total | 04-05 | 08-09 |
| Mission Bay Utilities and Distribution Phase 1 | | X | | | | | N | 16,400 | Debt, Equity | 05-06 | 08-09 |
| Campuswide Telecommunication/Data Improvements | | X | | | | | R | 25,000 | Equity | 05-06 | 09-10 |
| UC Hall Demolition and Site Work, Parmassus | | | X | | | | R | 15,000 | Equity | 06-07 | 08-09 |
| Electrical Distribution Improvements Phase 2 | | | X | | | | R | [13,112] 13,112 | State Total | 07-08 | 10-11 |
| Medical Sciences Building Improvements Phase 3 | | X | X | | | | R | [17,000] 17,000 | State Total | 09-10 | 12-13 |
| 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 |

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SAN FRANCISCO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| 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 |
|---|------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------------------------------|-----------------------------|------------------------|---------------|----------------|
| Campus Approved Projects under \$5 Million 09-10 | | X | | | | | N/R | 4,000 | Equity | 09-10 | 10-11 |
| AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES | | | | | | | | | | | |
| <u>Student Housing/Dining</u> | | | | | | | | | | | |
| Mission Bay Block 20 Housing Project | | X | | | | 756 beds | N | 112,816 | Debt, Equity, Gifts | 02-03 | 05-06 |
| 145 Irving Street Housing Project | | X | | | | 36 beds | N | 5,640 | Debt, Reserves | 04-05 | 06-07 |
| Parnassus Housing: 374 Parnassus Avenue | | X | | | | 45 beds | N | 4,900 | Debt | 08-09 | 09-10 |
| <u>Faculty Housing</u> | | | | | | | | | | | |
| Fifth Avenue Housing Renovation | | X | X | | | 17 beds | R | 2,844 | Debt, Equity, Reserves | 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 | 05-06 |
| 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 | 02-03 | 05-06 |
| Parnassus Child Care | | X | | | | 80 children | N | 3,400 | Equity | 05-06 | 06-07 |
| 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 |

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SAN FRANCISCO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| 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 |
|---|------------|-------------------|-------------------|---------------------|----------------------|------------|-------------------------------------|-----------------------------|----------------------|---------------|----------------|
| 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 |
| Campus Approved Projects under \$5 Million 09-10 | | X | X | X | | | N/R | 1,500 | Equity | 09-10 | 10-11 |
| MEDICAL CENTER | | | | | | | | | | | |
| Moffitt/Long Emergency Department Expansion | | X | X | | | 13,310 asf | R | 4,287 [5,000] 9,287 | Reserves State Total | 00-01 | 05-06 |
| UCSF Medical Center M, L-Operating Room Expansion | | X | X | | | 14,532 asf | R | 18,506 | Reserves | 02-03 | 05-06 |
| UCSF Medical Center L-5 Heart Center Renovation | | X | X | | | 8,291 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 |
| UCSF Medical Center SB 1953 Moffitt/Long 2008 Phase 2 | | | | X | | | R | 3,788 [15,012] 18,800 | Reserves State Total | 04-05 | 07-08 |
| UCSF Medical Center Mission Bay Catellus Land Infrastructure | | | X | | | | N | 10,000 | Reserves | 04-05 | 11-12 |
| Long 13, Moffitt 13 Acute Care Unit Remodel and Moffitt Intensive Care Unit Remodel | | X | X | | | 32,000 asf | R | 36,200 | Reserves | 05-06 | 07-08 |
| Mission Bay Site "X-3" Land Acquisition | | | X | | | | N | 50,000 | Reserves | 05-06 | 06-07 |

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SAN FRANCISCO CAMPUS

Five Year Capital Program
2005-06 to 2009-10

| 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 MZ, A, B, D, R Fire Alarm Replacements | | | X | | | | R | 5,184 | Reserves | 05-06 | 06-07 |
| 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 |
| Campus Approved Projects under \$5 Million 09-10 | | X | X | | | | R | 40,000 | Reserves | 09-10 | 10-11 |

Total San Francisco Campus

Projects Approved Before 2005-06

| | |
|-----------------|-----------|
| Non-State Funds | 357,128 |
| State Funds | [54,742] |
| Total | 411,870 |

Projects in 2005-06 to 2009-10 Program (excludes gift projects in *italics*)

| | |
|-----------------|-----------|
| Non-State Funds | 602,664 |
| State Funds | [30,112] |
| Total | 632,776 |

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 Capital Program
2005-06 to 2009-10

2005-06 to 2009-10 Project Funding Summary (\$000s)

| Category | Debt | Equity | Federal | Gifts ⁽¹⁾ | Capital Reserves | Category Total | State Funds |
|--|---------------|----------------|---------|----------------------|------------------|----------------|-------------|
| Education and General | | | | | | | |
| General Campus | | | | | | | |
| Health Sciences | 21,000 | 160,240 | | 49,600 | 3,240 | 234,080 | |
| California Institutes | | | | | | | |
| Subtotal | 21,000 | 160,240 | | 49,600 | 3,240 | 234,080 | |
| Infrastructure Development | 10,000 | 66,400 | | | | 76,400 | [30,112] |
| Auxiliary Enterprises and Fee-Supported Facilities | 4,900 | 10,900 | | | | 15,800 | |
| Medical Center | | | | | 276,384 | 276,384 | |
| Non-State Funds | 35,900 | 237,540 | | 49,600 | 279,624 | 602,664 | |

⁽¹⁾ Funding summary for 2005-06 to 2009-10 program does not include potential gift-funded projects listed in italics in the project table.

SAN FRANCISCO CAMPUS
2005-06 to 2009-10 Capital Program

EDUCATION and GENERAL – HEALTH SCIENCES

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. The plan 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 (\$468,000) and gifts (\$6,701,000). 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 2008-09.

Osher Center for Integrative Medicine Building \$ 9,980,000

This three-story building of about 12,600 asf will initially include functional areas for clinical practice, lifestyle intervention (e.g. yoga and meditation) programs, administrative offices, academic offices, and office-based research space. The project is funded from \$3,500,000 in gifts, \$3,240,000 in campus non-State funds, and \$3,240,000 in reserves. Completion is projected for 2006-07.

School of Medicine HSW-4 Pathology Renovation \$ 7,000,000

This Health Sciences West (HSW) project will renovate 10,000 asf of older laboratory space and create modern, well-equipped laboratories to support cancer research on the Parnassus campus. The renovated space will include a large open wet laboratory space for 5 principal investigators and 56-60 students, fellows, and technicians. It will also contain conference and office support spaces for 4-5 administrative and support staff. The project will be funded from campus non-State funds and completion is scheduled for 2007-08.

Mission Bay Neurosciences Building Phase 1 \$ 67,100,000

This future project will move forward when sufficient funds are available. This 53,700 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 Cardiovascular Research Building \$ 150,000,000

This future project will move forward when sufficient funds are available. This 140,000 asf laboratory building for clinical research will be part of the Mission Bay campus site. The new facility will be constructed for the Cardiovascular Research Institute and house eight specialized research groups, an animal care facility, and associated administrative and support functions. The new building is proposed for construction on Block 17A/B in Mission Bay. The project will be funded from gifts, campus non-State funds, and debt financing. Completion is projected for 2009-10.

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

This future project will move forward when sufficient funds are available. This 99,500 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.

| Campus Approved Health Sciences Projects under \$5 Million | 2005-06 | \$ 30,000,000 |
|--|---------|---------------|
| | 2006-07 | \$ 30,000,000 |
| | 2007-08 | \$ 30,000,000 |
| | 2008-09 | \$ 30,000,000 |
| | 2009-10 | \$ 30,000,000 |

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 2005-06.

Medical Sciences Building Improvements, Phase 2 \$ 34,730,000

See the 2006-2007 Budget for State Capital Improvements for details.

Mission Bay Utilities and Distribution Phase 1 \$ 16,400,000

This project will construct a first phase utility plant to produce high-temperature hot water, chilled water, and process steam that will supply three new buildings at Mission Bay that are anticipated to be completed before the Central Utility Plant (Mission Bay Utilities and Distribution Phase 3) is completed. The project will be funded with debt financing and campus non-State funds. Completion is anticipated in 2008-09.

| | |
|--|----------------------|
| 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 2009-10. | |
| 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. | |
| Electrical Distribution Improvements Phase 2 | \$ 13,112,000 |
| See the 2006-2007 Budget for State Capital Improvements for details. | |
| Medical Sciences Building Improvements Phase 3 | \$ 17,000,000 |
| See the 2006-2007 Budget for State Capital Improvements for details. | |
| Campus Approved Infrastructure Projects under \$5 Million | \$ 4,000,000 |
| 2005-06 | \$ 4,000,000 |
| 2006-07 | \$ 4,000,000 |
| 2007-08 | \$ 4,000,000 |
| 2008-09 | \$ 4,000,000 |
| 2009-10 | \$ 4,000,000 |

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 its goal to house 40 percent of its student population in campus housing facilities. This project involves construction of mixed-use housing, 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 buildings. The project also includes retail space on the perimeter of the ground floor. 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. | |

| | |
|--|---------------------|
| 145 Irving Street Housing Project | \$ 5,640,000 |
| This project will occupy two side-by-side UCSF lots in a residential neighborhood adjacent to campus buildings. The project will construct a Type V (wood frame) four-story building of 14,000 asf | |

comprising 18 two-bedroom apartments (36 beds) for students and post-doctoral scholars. Each unit will be 700 gsf with a living-dining-kitchenette area and one bathroom. The building will also include a common laundry room, bike storage, refuse/recycling room, and elevator. This project is funded from debt financing (\$3,950,000) and reserves (\$1,690,000). Completion is anticipated in 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, post-doctoral 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 2009-10.

Faculty Housing

Fifth Avenue Housing Renovation **\$ 2,844,000**

The Parnassus campus currently owns and uses a number of houses for administrative offices. This project will supply seven units (17 bedrooms) for rent by faculty in three buildings. 1432 Fifth Avenue (2,680 asf), a single family residence, will have two, three-bedroom flats after renovation. 1440 Fifth Avenue (3,788 asf), an eight studio apartment building, will have four, two-bedroom apartments after renovation. 1460 Fifth Avenue (2,646 asf), a single-family house, will be renovated to have three bedrooms. In total, there are 9,000 asf in the three buildings. The project is funded from debt financing (\$1,874,000), campus non-State funds (\$860,000), and reserves (\$110,000). Completion is scheduled in 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 2005-06.

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 is being 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. 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 campus non-State funds (\$610,000) and non-State funds available to the President (\$805,000). Completion is scheduled during 2005-06.

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 2006-07.

| Campus Approved Auxiliary Projects under \$5 Million | 2005-06 | \$ 1,500,000 |
|---|----------------|--------------|
| | 2006-07 | \$ 1,500,000 |
| | 2007-08 | \$ 1,500,000 |
| | 2008-09 | \$ 1,500,000 |
| | 2009-10 | \$ 1,500,000 |

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 2005-06.

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 2005-06.

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

This project, involves complete renovation of 8,291 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 outrages 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.

UCSF Medical Center 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 is funded from State lease revenue bonds (\$15,012,000) and hospital reserves (\$3,788,000). 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 16th 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 is funded from hospital reserves with finalization of arrangements expected during 2011-12.

**Long 13, Moffitt 13 Acute Care Unit Remodel and
Moffitt Intensive Care Unit Remodel \$ 36,200,000**

This project involves the design & renovation of 32,000 asf at Moffitt/Long Hospital at the Parnassus Heights campus. (Moffitt and Long Hospitals are separated with a seismic joint but are programmed to function as one building.) The 13th floor of Moffitt North and East will be renovated to create a 16-bed intensive care unit (ICU), and the 13th floor of Long and Moffitt South will be renovated to create a 32-bed acute care nursing unit (ACU). At project completion, the number of beds in the hospital will increase from 526 to 574 beds, a net gain of 48 new beds. The project is funded from hospital reserves and completion is planned for 2007-08.

Mission Bay Site “X-3” Land Acquisition \$ 50,000,000

This project will involve gaining site control of properties south of 16th Street required for the potential development of a new hospital and associated structures. The project will be funded from hospital reserves with arrangements expected to be secured during 2006-07.

UCSF Medical Center MZ A, B, D, R Fire Alarm Replacements \$ 5,184,000

This project involves replacement of existing antiquated fire alarm system with a new one in four buildings at the Mount Zion campus site. The project will be funded from hospital reserves with completion planned for 2006-07.

San Francisco Campus
2005-06 to 2009-10 Capital Program

| | | |
|--|----------------|---------------|
| Campus Approved Medical Center Projects under \$5 Million | 2005-06 | \$ 30,000,000 |
| | 2006-07 | \$ 35,000,000 |
| | 2007-08 | \$ 40,000,000 |
| | 2008-09 | \$ 40,000,000 |
| | 2009-10 | \$ 40,000,000 |