



UNIVERSITY OF CALIFORNIA

*Five-Year  
Capital Program  
Non-State and  
State Funds*

2006-2007 to 2010-2011

Teaching • Research • Public Service



Office of the President  
November 2006

# University of California

## Five-Year Capital Program Report 2006-07 to 2010-11

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, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimates 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 should be expected to change to some degree by the time they are formally presented for project and funding approval. 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. A separate document, Budget for State Capital Improvements, will be presented concurrently for approval at the November 2006 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 2006-07 and 2010-11, 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 Budget for State Capital Improvements.

The table in this report for each campus includes both 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, 2006)

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 2003-04 but also received approval for a funding augmentation in 2005-06; in this instance, the approval year would be shown as 2005-06.

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 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.

# **SAN FRANCISCO CAMPUS**

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**2006-07 to 2010-11 Capital Program**

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## **SAN FRANCISCO CAMPUS 2006-07 to 2010-11 Capital Programs**

The San Francisco campus is a graduate health sciences campus with an enrollment of 4,050 students in 2005-06. 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 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, new housing, structured parking, a quadrangle open space, and landscaped walkways 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. 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 completed construction of new housing at Mission Bay. In addition, the campus is gradually 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 for students, postdoctoral scholars, residents, and faculty.

Since the UCSF Medical Center's inpatient hospital facilities at Parnassus Heights and Mount Zion are functionally obsolete and seismically deficient, they are subject to the Alfred E. Alquist Hospital Facilities Seismic Safety Act (Senate Bill 1953) and must be upgraded by specific deadlines to meet new state-mandated seismic and life safety standards or face de-commissioning. Consequently, the UCSF campus amended its LRDP in 2005 to adopt a plan to replace and retrofit these seismically deficient inpatient facilities. As part of this plan, the campus has begun preliminary planning for an initial 289-bed phase of replacement hospital facilities at Mission Bay.

## KEY TO THE TABLES

### Project Lists.

- **Previously approved projects**, (as of October 1, 2006), 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** – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [ ].
- **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 Capital Program  
2006-07 to 2010-11

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>											
School of Medicine HSE-14 Pediatrics Lab Renovations				X		10,591 asf	R	7,169	Equity, Gifts	04-05	06-07
Osher Center for Integrative Medicine Building			X	X		12,600 asf	N	9,980	Equity, Gifts, Reserves	05-06	06-07
Mission Bay Cancer Research Building (17C)			X	X		97,168 asf	N	135,000	Debt, Equity, Gifts	05-06	08-09
School of Medicine HSW-4 Pathology Renovation				X		10,000 asf	R	8,000	Equity	06-07	07-08
HSE-15 Craniofacial & Mesenchymal Lab Remodel			X	X		11,500 asf	R	6,500	Equity	06-07	08-09
Telemedicine and PRIME-US Education Facilities			X	X		25,000 asf	R	[ 35,000]	State	07-08	09-10
Mission Bay Cardiovascular Research Building (17AB)			X	X		137,000 asf	N	241,000	Debt, Equity, Gifts	07-08	10-11
<i>Mission Bay Neurosciences Building Phase 1</i>			X	X		<i>53,700 asf</i>	<i>N</i>	<i>67,100</i>	<i>Debt, Gifts</i>	<i>08-09</i>	<i>11-12</i>
<i>Mission Bay Neurosciences Building Phase 2</i>			X	X		<i>99,500 asf</i>	<i>N</i>	<i>157,000</i>	<i>Gifts</i>	<i>09-10</i>	<i>12-13</i>
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  
2006-07 to 2010-11

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 10-11		X	X				R	30,000	Equity	10-11	11-12
<b>INFRASTRUCTURE DEVELOPMENT</b>											
Medical Sciences Building Improvements, Phase 2				X	X		R	[ 34,730]	State	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	06-07	09-10
UC Hall Demolition and Site Work, Parnassus					X		R	15,000	Equity	07-08	09-10
Electrical Distribution Improvements Phase 2					X		R	[ 13,813]	State	07-08	10-11
Medical Sciences Building Improvements Phase 3				X	X		R	[ 17,950]	State	09-10	12-13
Mission Bay Central Utilities System Phase 2				X			N	9,818 [ 18,350] 28,168	Equity State Total	10-11	13-14
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
Campus Approved Projects under \$5 Million 09-10				X			N/R	4,000	Equity	09-10	10-11

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## SAN FRANCISCO CAMPUS

Five-Year Capital Program  
2006-07 to 2010-11

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 10-11				X			N/R	4,000	Equity	10-11	11-12
<b>AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES</b>											
<u>Student Housing/Dining</u>											
Parnassus Housing: 374 Parnassus Avenue				X		45 beds	N	4,900	Debt	08-09	09-10
<u>Child Care</u>											
Parnassus Child Care				X		80 children	N	4,300	Equity	06-07	07-08
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
Campus Approved Projects under \$5 Million 09-10		X	X	X			N/R	1,500	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X			N/R	1,500	Equity	10-11	11-12
<b>MEDICAL CENTER</b>											
UCSF Medical Center L-5 Heart Center Renovation		X	X			8,291 asf	R	9,850	Reserves	03-04	06-07
UCSF Medical Center Mission Bay Catellus Land Infrastructure				X			N	10,000	Reserves	04-05	11-12

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## SAN FRANCISCO CAMPUS

Five-Year Capital Program  
2006-07 to 2010-11

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
Mount Zion Buildings A, B, D and R Fire Alarm Replacements					X		R	5,184	Reserves	05-06	06-07
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
UCSF Medical Center M-12 Pediatric Catheterization and Electrophysiology Lab Renovation			X	X		2,755 asf	R	7,700	Reserves	05-06	07-08
UCSF Medical Center SB 1953 Moffitt/Long 2008 Phase 2					X		R	2,971 [ 17,000] 19,971	Federal State Total	05-06	07-08
Mission Bay Site "X-3" Land Acquisition				X			N	44,000	Debt	06-07	14-15
UCSF Medical Center SB1953 Moffitt/Long 2008 Phase 1					X		R	4,873 [ 8,000] 12,873	Reserves, Federal State Total	06-07	07-08
UCSF Medical Center M-3 MRI Suite Remodel			X	X		3,008 asf	R	15,000	Reserves	06-07	08-09
SB1953 Mount Zion Buildings A, B, and D Seismic Upgrades and Clinical Expansion			X	X	X		N/R	80,000	Reserves	09-10	12-13
<i>UCSF Mission Bay Hospital</i>			X	X			N	1,200,000	Debt, Gifts, Reserves	08-09	14-15
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

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## SAN FRANCISCO CAMPUS

Five-Year Capital Program  
2006-07 to 2010-11

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 10-11			X	X			R	40,000	Reserves	10-11	11-12

**Total San Francisco Campus**

**Projects Approved Before 2006-07**

Non-State Funds	240,454
State Funds	[ 51,730]
Total	292,184

**Projects in 2006-07 to 2010-11 Program**

*(excludes gift projects in italics)*

Non-State Funds	830,891
State Funds	[ 93,113]
Total	924,004

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  
2006-07 to 2010-11

**2006-07 to 2010-11 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	40,000	177,000		188,500		405,500	[ 35,000]
California Institutes							
<b>Subtotal</b>	40,000	177,000		188,500		405,500	[ 35,000]
Infrastructure Development		69,818				69,818	[ 50,113]
Auxiliary Enterprises and Fee-Supported Facilities	4,900	11,800				16,700	
Medical Center	44,000		3,000		291,873	338,873	[ 8,000]
<b>Non-State Funds</b>	88,900	258,618	3,000	188,500	291,873	830,891	

<sup>(1)</sup> Funding summary for 2006-07 to 2010-11 program does not include potential gift-funded projects listed in italics in the project table.

**SAN FRANCISCO CAMPUS  
2006-07 to 2010-11 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 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 (\$468,000) and gifts (\$6,701,000). Completion is scheduled for 2006-07.

**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, education or 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.

**Mission Bay Cancer Research Building (17C)** **\$ 135,000,000**

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 \$91,379,000 in gifts, \$13,621,000 in campus non-State funds, and \$30,000,000 in debt financing. Completion is projected for 2008-09.

**School of Medicine HSW-4 Pathology Renovation** **\$ 8,000,000**

This Health Sciences West (HSW) project will renovate 10,000 asf of older, existing 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.

**HSE-15 Craniofacial & Mesenchymal Lab Remodel** **\$ 6,500,000**

This 11,500 asf research laboratory remodel proposed for the fifteenth floor of the Health Sciences West building will support the research needs of the Program in Craniofacial and Mesenchymal Biology in the School of Dentistry. The renovated space will accommodate the research activity of

4 new principal investigators in two large open wet lab spaces with total capacity for 56 benches. The project will be funded with campus non-State funds, with completion anticipated in 2008-09.

**Telemedicine and PRIME-US Education Facilities** **\$ 35,000,000**  
See the 2007-2008 Budget for State Capital Improvements for details.

**Mission Bay Cardiovascular Research Building (17AB)** **\$ 241,000,000**  
This 137,000 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 2010-11.

**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 2011-12.

**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 2012-13.

<b>Campus Approved Health Sciences Projects under \$5 Million</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>
	<b>2009-10</b>	<b>\$ 30,000,000</b>
	<b>2010-11</b>	<b>\$ 30,000,000</b>

## **INFRASTRUCTURE DEVELOPMENT**

**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 is funded with debt financing (\$10,000,000) and campus non-State funds (\$6,400,000). Completion is anticipated in 2008-09.

**Campuswide Telecommunication/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 2009-10.

**Electrical Distribution Improvements Phase 2** **\$ 13,813,000**

See the 2007-2008 Budget for State Capital Improvements for details.

**Medical Sciences Building Improvements Phase 3** **\$ 17,950,000**

See the 2007-2008 Budget for State Capital Improvements for details.

**Mission Bay Central Utilities System Phase 2** **\$ 28,168,000**

This project would be the second part of a three-phase infrastructure development project that would ultimately construct a central utility plant with cogeneration and an underground utility distribution system at the Mission Bay campus. This second phase would continue and complete the construction of an underground utility distribution loop that would enable all major buildings at Mission Bay to connect to centralized utility services from a future Central Utility Plant which would supply power, steam, condensate, chilled water, and high temperature hot water (from cogeneration). The project will be funded from State funds and campus non-State funds. Completion is projected for 2013-14.

<b>Campus Approved Infrastructure Projects under \$5 Million</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>
	<b>2009-10</b>	<b>\$ 4,000,000</b>
	<b>2010-11</b>	<b>\$ 4,000,000</b>

**AUXILLIARY ENTERPRISES and FEE-SUPPORTED FACILITIES**

**Student Housing/Dining**

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

The campus currently and uses a number of houses and small buildings at its Parnassus campus 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 2009-10.

**Child Care**

**Parnassus Child Care \$ 4,300,000**

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 2007-08.

<b>Campus Approved Auxiliary Projects under \$5 Million</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>
	<b>2009-10</b>	<b>\$ 1,500,000</b>
	<b>2010-11</b>	<b>\$ 1,500,000</b>

**MEDICAL CENTER**

**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 followed the move of Medical Center laboratory functions to China Basin. The project is funded from hospital reserves and completion is planned for 2006-07.

**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 is funded from hospital reserves with finalization of arrangements expected during 2011-12.

**Mount Zion Buildings A, B, D and R Fire Alarm Replacements** **\$ 5,184,000**

This project involves replacement of existing antiquated fire alarm systems in four buildings at the Mount Zion campus site. The project is funded from hospital reserves with completion planned for 2006-07.

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

This project involves the 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 13<sup>th</sup> floor of Moffitt North and East will be renovated to create a 16-bed intensive care unit (ICU), and the 13<sup>th</sup> 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, a net gain of 48 new beds. The project is funded from hospital reserves and completion is planned for 2007-08.

**UCSF Medical Center M-12 Pediatric Catheterization and Electrophysiology Lab Renovation** **\$ 7,700,000**

This project will renovate 2,183 asf and 572 non-assignable square feet (2,755 square feet total) on the twelfth floor, north wing of Moffitt Hospital to accommodate the Pediatrics Catheterization and Electrophysiology Lab, existing elements of which would be relocated from other parts of the hospital. The project will create a bi-plane catheterization lab, a bi-plane Electrophysiology lab with divided control rooms, four offices, five open workstations, staff break area, medical storage, equipment storage, clean linen storage, and an observation/teaching conference room. The project is funded from hospital reserves and completion is projected for 2007-08.

**UCSF Medical Center SB 1953 Moffitt/Long 2008 Phase 2** **\$ 19,971,000**

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 (\$17,000,000) and Federal funds (\$2,971,000). Completion is planned in 2007-08.

**Mission Bay Site "X-3" Land Acquisition** **\$ 44,000,000**

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 is funded from debt financing with arrangements expected to be secured during 2014-15.

**UCSF Medical Center SB1953 Moffitt/Long 2008 Phase 1** **\$ 12,873,000**

This project will upgrade the seismic anchorage or bracing of non-structural elements in Moffitt and Long Hospitals so that the buildings to meet State requirements for a Non-structural Performance Category 3 (or NPC-3). Relevant elements of concern will include non-bearing interior partitions, furniture or equipment over 5 feet high, suspended ceilings and light fixtures, wall-hung cabinets and

storage shelving, mechanical-electrical-plumbing equipment, large steel piping, and fire sprinklers. 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, Federal funds, and hospital reserves and completion is planned for 2007-08.

**UCSF Medical Center M-3 MRI Suite Remodel \$ 15,000,000**

This project will renovate existing space on the third floor, north wing of Moffitt Hospital, to create a new 3,008 asf Magnetic Resonance Imaging (MRI) suite, adding inpatient MRI capacity at the hospital. The space to be renovated is currently occupied by the EEG/EMG diagnostic suite, which will be relocated under another project. This project will create two new imaging rooms, gurney holding cubicles, and other clinical support spaces. The project will be funded from hospital reserves and completion is planned for 2008-09.

**SB1953 Mount Zion Buildings A, B, and D  
 Seismic Upgrades and Clinical Expansion \$ 80,000,000**

This project will solve three major objectives: (1) seismically retrofit hospital buildings A, B, and D to meet seismic safety mandates established by the Legislature in 1994 (Senate Bill 1953), (2) demolish the Hellman Building which is rated seismically “very poor,” and (3) expand clinical capacity by adding two new operating rooms and twenty-eight to fifty-six new patient beds as well as renovating outpatient office space at 2330 Post Street. The project will be funded from hospital reserves. Completion is planned for 2012-13.

**UCSF Mission Bay Hospital \$ 1,200,000,000**

This project will provide facilities at Mission Bay with 289 beds, consisting of a 183-bed Children’s Hospital, a 36-bed Women’s Hospital, a 70-bed Cancer Hospital, related ambulatory care, central plant, and site infrastructure. The funding for this project will be from debt financing, hospital reserves, and gift funds. The campus will seek approval of Proposition 61 funds. Completion is anticipated for 2014-15.

<b>Campus Approved Medical Center Projects under \$5 Million</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>
	<b>2009-10</b>	<b>\$ 40,000,000</b>
	<b>2010-11</b>	<b>\$ 40,000,000</b>