



UNIVERSITY OF CALIFORNIA
FIVE-YEAR CAPITAL PROGRAM
NON-STATE AND STATE FUNDS
2007-08 TO 2011-2012



University of California
Five-Year Capital Program Report
Non-State and State Funds
2007-08 to 2011-12

This report provides an overview of the longer-term capital plans of the campuses, including a summary of capital projects that campuses expect to propose for funding from non-State and State sources over the next five years. The Non-State and State Capital Program presented 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 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, the *2008-09 Budget for State Capital Improvements*, will be presented for approval at the November 2007 meeting.

Even though the program of anticipated campus projects addresses 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 because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. 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 University is currently assessing its longer-range enrollment expectations and is developing a new enrollment plan that will extend into the next decade. This process will take into account not only new projections of high school graduates but also continued strong freshman demand, the University's commitment to increase community college transfer rates, and the need to re-balance the proportion of graduate and undergraduate students enrolled to better meet State workforce needs. This process will be completed over the next year. Campus capital planning for this five-year program is based on existing enrollment targets currently defined through 2011-12.

Campuses are currently preparing requests for major capital grants from the California Institute for Regenerative Medicine (CIRM) authorized by Proposition 71. Since this process will not be completed until spring 2008, potential future CIRM funding for projects has been identified in the gifts and grants category. Projects that receive CIRM funding will be presented to the Regents for approval at a later date in this fiscal year.

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 projects that the campus expects to bring forward for full budget approval between 2007-08 and 2011-12, 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 presented for each campus includes both information about both proposed projects and the construction program already underway. Each campus table includes a list of projects that have been previously approved (as of October 1, 2007) 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. Information is displayed about project scope, fund sources supporting 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 2004-05 but also received approval for a funding augmentation in 2006-07; in this instance, the approval year would be shown as 2006-07.

Fund sources to support future projects are identified 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, and grant funds.
- *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 consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been successful in recent years in acquiring gifts to fund new facilities. However, the amount of gift funds that may be available over the next five years to support capital projects 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. These projects are not normally included in the capital budget but rather are approved through a variety of contractual and financial arrangements. Potential third party developments on the campuses are included in this report, however, in order to display the full range of anticipated development activities. Note that project costs for privatized development are not included in the campus funding summary.

SAN FRANCISCO CAMPUS

2007-08 to 2011-12 Capital Program

SAN FRANCISCO CAMPUS

2007-08 to 2011-12 Capital Programs

The San Francisco campus is a graduate health sciences campus with an enrollment of 4,200 students in 2006-07. 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 is addressing a number of long-standing capital needs with a multi-track major capital improvement program 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. Planning is also underway to develop extensive underground utility infrastructure at Mission Bay and to upgrade and expand infrastructure systems at Parnassus. New facilities for central utility production are also being planned for Mission Bay.

The new Mission Bay campus site will ultimately accommodate 2.65 million square feet of development plus parking over the next two decades. UCSF 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. A fourth biomedical research building is under construction and due for completion in 2008.

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 provides space for expansion of basic and clinical science research. To address building obsolescence, the campus has instituted a plan of ongoing replacement and upgrading 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 will meet current codes. 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 has been replacing 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.

The UCSF Medical Center's inpatient hospital facilities at Parnassus Heights and Mount Zion are functionally obsolete and seismically deficient, subject to Senate Bill 1953 which requires state-mandated seismic and life-safety upgrades by specific deadlines. Consequently, the UCSF campus amended its LRDP in 2005 to adopt a plan to replace or retrofit these seismically deficient inpatient facilities. As part of this plan, the campus is currently planning an initial 289-bed phase of hospital facilities at Mission Bay to replace inpatient beds currently at Mount Zion.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2007), 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, and grant funds.
- **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 [].
- **3rd 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
2007-08 to 2011-12

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>											
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	8,355	Equity	06-07	07-08
Mount Zion Medical Office Building		X	X			43,000 asf	N	42,000	Debt, Equity, Gifts	07-08	09-10
Telemedicine and PRIME-US Education Facilities		X	X			25,000 asf	R	[35,000]	State	07-08	09-10
School of Dentistry HSE-15 Craniofacial & Mesenchymal Lab Remodel		X	X			11,500 asf	R	10,000	Debt, Equity	07-08	08-09
Institute for Regeneration Medicine Building		X	X			45,000 asf	N	127,000	Equity, Gifts	07-08	10-11
Mission Bay Cardiovascular Research Building (17AB)		X	X			137,000 asf	N	254,000	Debt, Equity, Gifts	07-08	10-11
Mission Bay Neurosciences Building		X	X			144,000 asf	N		3rd Party	07-08	11-12
Telemedicine and PRIME-US Facilities Phase 2		X	X				R	[2,750]	State	09-10	10-11
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
Campus Approved Projects under \$5 Million 10-11		X	X				R	30,000	Equity	10-11	11-12

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
2007-08 to 2011-12

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 11-12			X	X			R	30,000	Equity	11-12	12-13
INFRASTRUCTURE DEVELOPMENT											
Medical Sciences Building Improvements, Phase 2				X	X		R	447 [34,730] 35,177	Equity State Total	04-05	08-09
Mission Bay Utilities and Distribution Phase 1				X			N	16,400	Debt, Equity	05-06	08-09
Electrical Distribution Improvements Phase 2					X		R	[14,546]	State	07-08	10-11
Campuswide Telecommunication/Data Improvements				X			R	25,000	Equity	07-08	09-10
UC Hall Demolition and Site Work, Parnassus					X		R	15,000	Equity	08-09	09-10
Medical Sciences Building Improvements Phase 3				X	X		R	[19,015]	State	09-10	12-13
Mission Bay Central Utilities System Phase 2				X			N	10,400 [19,435] 29,835	Equity State Total	09-10	13-14
Medical Sciences Building Improvements Phase 4				X	X		R	[6,675]	State	11-12	13-14
Mission Bay Central Utilities System Phase 3				X			N	91,000	Debt, Equity, Gifts	11-12	14-15
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

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
2007-08 to 2011-12

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
Campus Approved Projects under \$5 Million 10-11				X			N/R	4,000	Equity	10-11	11-12
Campus Approved Projects under \$5 Million 11-12				X			N/R	4,000	Equity	11-12	12-13
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<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>											
Kirkham Child Care Center				X		72 children	N	6,604	Equity	06-07	08-09
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
Campus Approved Projects under \$5 Million 11-12		X	X	X			N/R	1,500	Equity	11-12	12-13
MEDICAL CENTER											

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
2007-08 to 2011-12

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 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	08-09
Mount Zion Buildings A, B, D and R Fire Alarm Replacements					X		R	5,184	Reserves	05-06	08-09
Medical Center M-12 Pediatric Catheterization and Electrophysiology Lab Equipment Replacement			X	X		2,755 asf	R	9,067	Reserves	06-07	07-08
SB 1953 Moffitt-Long 2008					X		R	11,723 [25,000] 36,723	Reserves, Federal State Total	06-07	08-09
UCSF Medical Center Moffitt Hospital 3rd Floor North New MRI Suite Renovation			X	X		3,216 asf	R	14,955	Reserves	06-07	08-09
Moffitt/Long Nursing Communication System Replacement				X			R	5,798	Reserves	07-08	07-08
Moffitt/Long Basement Pharmacy Expansion			X	X		6,000 asf	R	9,000	Reserves	07-08	08-09
Mount Zion Outpatient Malignant Hematology			X	X		5,467 asf	R	5,400	Reserves	07-08	08-09
Ambulatory Care Center H-Level Basement Electrical Substation					X		R	8,100	Reserves	07-08	09-10
SB1953 Mount Zion Buildings A, B, and D Seismic Upgrades and Clinical Expansion			X	X	X		N/R	53,500	Reserves	07-08	12-13
Ambulatory Care Center-5 Transplant Consolidation & Renovation			X	X		4,750 asf	R	9,500	Gifts, Reserves	08-09	09-10
Ambulatory Care Center-7 Ophthalmology Relocation			X	X		10,020 asf	R	19,000	Gifts, 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 Capital Program
2007-08 to 2011-12

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
<i>UCSF Mission Bay Hospital</i>			X	X			N	1,470,000 [30,000] <u>1,500,000</u>	<i>Debt, Equity, Gifts State Total</i>	08-09	14-15
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
Campus Approved Projects under \$5 Million 10-11			X	X			R	40,000	Reserves	10-11	11-12
Campus Approved Projects under \$5 Million 11-12			X	X			R	40,000	Reserves	11-12	12-13

Total San Francisco Campus

Projects Approved Before 2007-08

Non-State Funds	253,935
State Funds	<u>[59,730]</u>
Total	313,665

Projects in 2007-08 to 2011-12 Program

(excludes gift projects in italics)

Non-State Funds	1,067,098
State Funds	<u>[97,421]</u>
Total	1,164,519

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
2007-08 to 2011-12

**2007-08 to 2011-12 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus							
Health Sciences	68,250	187,750		327,000		583,000	[37,750]
California Institutes							
Subtotal	68,250	187,750		327,000		583,000	[37,750]
Infrastructure Development	29,000	88,400		44,000		161,400	[59,671]
Auxiliary Enterprises and Fee-Supported Facilities	4,900	7,500				12,400	
Medical Center				14,000	296,298	310,298	
Non-State Funds	102,150	283,650		385,000	296,298	1,067,098	

⁽¹⁾ Funding summary for 2007-08 to 2011-12 program does not include potential gift-funded projects listed in italics in the project table.

**SAN FRANCISCO CAMPUS
2007-08 to 2011-12 Capital Program**

EDUCATION and GENERAL – HEALTH SCIENCES

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

This project, currently under construction, will provide a 97,168 asf laboratory building for clinical research that 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, Otolaryngology, Radiation Oncology, Dermatology, and Urology. The new building will be constructed on Block 17C in Mission Bay. The project is funded from gift funds (\$91,379,000), campus non-State funds (\$13,621,000), and debt financing (\$30,000,000). Completion is anticipated in 2008-09.

School of Medicine HSW-4 Pathology Renovation \$ 8,355,000

This project, currently under construction, involves renovation of 10,000 asf of older, existing laboratory space to 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 is funded from campus non-State funds. Completion is anticipated in 2007-08.

Mount Zion Medical Office Building \$ 42,000,000

This project, currently in the design phase, will be a five-story design-build facility of approximately 43,000 asf with a basement. The Osher Center for Integrative Medicine will occupy space on the upper floors with activities including the clinical practice of integrative medicine, lifestyle intervention such as yoga and meditation programs, administration, education and academic programs, and office-based research. The remaining portion of the building will include generic medical office suites to be modified for the ambulatory clinical practices of the Department of General and Internal Medicine. The project is funded from gift funds (\$12,000,000), campus non-State funds (\$10,000,000), and debt financing (\$20,000,000). Completion is anticipated in 2009-10.

Telemedicine and PRIME-US Education Facilities \$ 35,000,000

See the 2008-2009 Budget for State Capital Improvements for details.

School of Dentistry HSE-15 Craniofacial & Mesenchymal Lab Remodel \$ 10,000,000

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 four new principal investigators in two large open wet lab spaces with a total capacity of 56 benches. The project will be funded with campus non-State funds and debt financing. Completion is expected in 2008-09.

Institute for Regeneration Medicine Building \$ 127,000,000

This 45,000 asf laboratory building for clinical research is proposed for the Parnassus campus site. The new facility will provide the Institute for Regeneration Medicine with a collaborative environment for innovative interdisciplinary research in cell differentiation and tissue regeneration. The building will

accommodate 15-20 principal investigators. The project will be funded from gift funds and campus non-State funds. The campus will seek grant funds for this project from the California Institute for Regenerative Medicine. Completion is expected in 2010-11.

Mission Bay Cardiovascular Research Building (17AB) \$ 254,000,000

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 expected 2010-11.

Mission Bay Neurosciences Building 3rd Party

This 144,000 asf laboratory research building proposed for the Mission Bay campus will include the Program for Neurodegenerative Disease Research and the Keck Foundation Center for Integrative Neuroscience. This new building will be constructed on Block 19A adjacent to Arthur and Toni Rembe Rock Hall (Block 19B). Alternative delivery methods are being pursued for this project, which may affect its status as a capital project. Completion is expected in 2011-12.

Telemedicine and PRIME-US Facilities Phase 2 \$ 2,750,000

See the 2008-2009 Budget for State Capital Improvements for details.

Campus Approved Health Sciences Projects under \$5 Million	2007-08	\$ 30,000,000
	2008-09	\$ 30,000,000
	2009-10	\$ 30,000,000
	2010-11	\$ 30,000,000
	2011-12	\$ 30,000,000

INFRASTRUCTURE DEVELOPMENT

Medical Sciences Building Improvements, Phase 2 \$ 35,177,000

This project, currently under construction, involves upgrade and modernization of heating, primary cooling and distribution, air handling, environmental control, and building envelope systems of this 224,308 asf instruction and research facility. This will improve overall temperature, ventilation, and environmental control. The project is funded from State funds (\$34,730,000) and campus non-State funds (\$447,000). Completion is anticipated in 2008-09.

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

This project, currently under construction, 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 which will be occupied before the Central Utility Plant (Mission Bay Central Utilities System 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.

Electrical Distribution Improvements Phase 2 \$ 14,546,000

See the 2008-2009 Budget for State Capital Improvements for details.

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. Completion is expected in 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. Completion is expected in 2009-10.

Medical Sciences Building Improvements Phase 3 **\$ 19,015,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Mission Bay Central Utilities System Phase 2 **\$ 29,835,000**

This project is the second part of a three-phase infrastructure development plan that will ultimately construct a central utility plant with cogeneration and an underground utility distribution system at the Mission Bay campus. This second phase will 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. The project will be funded from State funds and campus non-State funds. Completion is expected in 2013-14.

Medical Sciences Building Improvements Phase 4 **\$ 6,675,000**

See the 2008-2009 Budget for State Capital Improvements for details.

Mission Bay Central Utilities System Phase 3 **\$ 91,000,000**

This project is the third and final part of a three-phase infrastructure development plan at Mission Bay that will construct the central utility plant with cogeneration. The new Central Utility Plant will produce and supply power, steam, condensate, chilled water, and high temperature hot water (from cogeneration) to meet the needs of the entire Mission Bay campus site. The project will be funded from campus non-State funds, debt financing, and gift funds. The campus is exploring opportunities for use of State funds. Completion is expected in 2014-15.

Campus Approved Infrastructure Projects under \$5 Million	2007-08	\$ 4,000,000
	2008-09	\$ 4,000,000
	2009-10	\$ 4,000,000
	2010-11	\$ 4,000,000
	2011-12	\$ 4,000,000

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

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

The campus currently 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 two-bedroom suites for students, postdoctoral scholars, post graduate researchers, house staff and fellows. The project will include office space for Housing Services staff and provide approximately 45 new beds. The project will be funded from debt financing. Completion is expected in 2009-10.

Child Care

Kirkham Child Care Center **\$ 6,604,000**

This project, currently under construction, will provide a new child care center at the southwestern corner of UCSF's Parnassus campus on Kirkham Street for 72 toddler and pre-school children. The program includes five classrooms, a large multi-purpose room, reception area, director's office, staff lounge, kitchens and storage. There will be some short-term parking for drop-off and pick-up of children in the adjacent West Side parking lot. The project is funded from campus non-State funds. Completion is anticipated in 2008-09.

Campus Approved Auxiliary Projects under \$5 Million	2007-08	\$ 1,500,000
	2008-09	\$ 1,500,000
	2009-10	\$ 1,500,000
	2010-11	\$ 1,500,000
	2011-12	\$ 1,500,000

MEDICAL CENTER

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

In January 1, 2006, UCSF executed 98-year ground leases from the owner, the Catellus Operating Limited Partnership, for sites south of 16th Street proposed for the potential hospital complex. UCSF has the option to purchase these sites in January 1, 2014. The leases include a future commitment for Catellus to install necessary infrastructure when the hospital complex is ultimately developed. The project is funded from hospital reserves, with arrangements expected to terminate during 2011-12.

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

This project, currently under construction, 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 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, a net gain of 48 new beds. The project is funded from hospital reserves. Completion is anticipated in 2008-09.

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

This project, currently under construction, involves replacement of existing antiquated fire alarm systems in four buildings at the Mount Zion campus site. The project is funded from hospital reserves. Completion is anticipated in 2008-09.

Medical Center M-12 Pediatric Catheterization and Electrophysiology Lab Equipment Replacement **\$ 9,067,000**

This project, currently under construction, involves renovation of 2,183 asf and 572 non-assignable square feet on the 12th floor, north wing of Moffitt Hospital to accommodate the Pediatrics Catheterization and Electrophysiology Lab. 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. Completion is anticipated in 2007-08.

SB 1953 Moffitt-Long 2008 **\$ 36,723,000**

This project, currently under construction, will renovate Moffitt-Long Hospitals 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. The project is funded from State lease revenue bonds (\$25,000,000), hospital reserves (\$5,723,000), and Federal funds (\$6,000,000). Completion is anticipated in 2008-09.

**UCSF Medical Center Moffitt Hospital
3rd Floor North New MRI Suite Renovation** **\$ 14,955,000**

This project will begin construction soon. The project involves the renovation of existing space on the third floor, north wing of Moffitt Hospital to create a new 3,216 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 is funded from hospital reserves. Completion is anticipated in 2008-09.

Moffitt/Long Nursing Communication System Replacement **\$ 5,798,000**

This project will replace the nurse call system in nursing areas on the upper six floors of Moffitt/Long Hospitals. The project will be funded from hospital reserves. Completion is expected in 2007-08.

Moffitt/Long Basement Pharmacy Expansion **\$ 9,000,000**

This project will renovate 6,000 asf of the Moffitt/Long Hospitals basement for the Pharmacy Department of the Medical Center. The project will add a USP 797 Clean Room where solutions can be properly mixed in accordance with new code requirements. It will also include upgrade of an older Clean Room space, increasing Pharmacy space by 1,500 asf. The project will be funded from hospital reserves. Completion is expected in 2008-09.

Mount Zion Outpatient Malignant Hematology **\$ 5,400,000**

This project will move the Outpatient Malignant Hematology program in the Department of Medicine from the Parnassus campus to Mount Zion to allow for expansion of this program. Both the clinic and a new Infusion Unit will be relocated into 5,467 asf space at the 2330 Post St. Medical Office Building, at the Mount Zion site. Space will be renovated to fit this program. The project will be funded from hospital reserves. Completion is expected in 2008-09.

**Ambulatory Care Center H-Level
Basement Electrical Substation** **\$ 8,100,000**

This project will upgrade electrical systems in about 1,500 gsf of the Ambulatory Care Center H-Level basement by replacing outdated electrical equipment with new modern systems. The project will be funded from hospital reserves. Completion is expected in 2009-10.

**SB1953 Mount Zion Buildings A, B, and D
Seismic Upgrades and Clinical Expansion** **\$ 53,500,000**

This project will address two major objectives: (1) seismically retrofit hospital buildings A, B, and D to meet seismic safety mandates established by the Legislature (Senate Bill 1953) and (2) demolish the Hellman Building which is rated seismically "very poor." It will also upgrade program space where possible. The project will be funded from hospital reserves. Completion is expected in 2012-13.

Ambulatory Care Center-5 Transplant Consolidation & Renovation **\$ 9,500,000**

This project will renovate half of the 5th floor (4,750 asf) of the Parnassus Ambulatory Care Center. The project will remodel the floor to house the Transplant Department of the Medical Center and provide a new clinic and medical offices for transplant coordinators and physicians. The project will be funded from gift funds and hospital reserves. Completion is expected in 2009-10.

Ambulatory Care Center-7 Ophthalmology Relocation **\$ 19,000,000**

This project will renovate the entire 7th floor (10,020 asf) of the Parnassus Ambulatory Care Center in two phases. The project will allow for the consolidation of the existing Beckman Vision Clinic, currently located on the 5th floor of UC Hall which is planned for demolition, with an existing Medical Center vision clinic on the 7th floor of the ACC. The project will be funded from gift funds and hospital reserves. Completion is expected in 2009-10.

UCSF Mission Bay Hospital **\$ 1,500,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. This project will construct a hospital facility at Mission Bay with a total of 289 inpatient beds. The new facility will consist 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 scope, financial feasibility, fund sources, and timing of the project are currently being evaluated by the campus and may change when project approval is requested. The campus will seek approval of Proposition 61 – Children's Hospital Program grant funds for this project. Opportunities for \$100 million of State funds from a potential bond program for expansion of health sciences enrollment are being explored. Completion is expected in 2014-15.

Campus Approved Medical Center Projects under \$5 Million	2007-08	\$ 40,000,000
	2008-09	\$ 40,000,000
	2009-10	\$ 40,000,000
	2010-11	\$ 40,000,000
	2011-12	\$ 40,000,000