



UNIVERSITY OF CALIFORNIA

Michael V. Drake, MD
President

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Office of the President
1111 Franklin St.
Oakland, CA 94607

universityofcalifornia.edu

THE REGENTS OF THE UNIVERSITY OF CALIFORNIA

Enclosed for your information is the Annual Report on Major Capital Projects Implementation, Fiscal Year 2021-2022. This report is prepared annually and provides an overview of the status of major capital projects that were underway at the end of the 2021-2022 fiscal year, with a focus on projects with budgets of \$20 million and above.

Included in this report are two appendices with information about specific projects: the List of Completed Major Capital Projects over \$20 Million (2021-2022), and the List of Active Major Capital Projects over \$20 Million (2021-2022).

If you have any questions about the report, please contact Associate Vice President David Phillips.

Sincerely,

Michael V. Drake, MD
President

Enclosure

cc: Chancellors

CAMPUSES

- Berkeley
- Davis
- Irvine
- UCLA
- Merced
- Riverside
- San Diego
- San Francisco
- Santa Barbara
- Santa Cruz

MEDICAL CENTERS

- Davis
- Irvine
- UCLA
- San Diego
- San Francisco

NATIONAL LABORATORIES

- Lawrence Berkeley
- Lawrence Livermore
- Los Alamos

DIVISION OF AGRICULTURE AND NATURAL RESOURCES

bcc: Division Leaders
Chief of Staff Kao
Executive Vice President & Chief Financial Officer Brostrom
Associate Vice President Phillips
Executive Director Friedman



Annual Report on Major Capital Projects Implementation

Fiscal Year 2021-2022

Annual Report on Major Capital Projects Implementation

Fiscal Year 2021-22

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EXECUTIVE SUMMARY

The **Annual Report on Major Capital Projects Implementation Fiscal Year 2021-22** provides an update on the progress of the University's Capital Improvements Program. The report provides the status of all major capital projects¹ that were completed in fiscal year 2021-22² and active major capital projects in design or construction as of June 30, 2022. The document includes additional details for projects with a budget of over \$20 million.

Figures 1 and 2 illustrate the full range of capital projects (**Figure 1** Completed Projects and **Figure 2** Active Projects), grouped by thresholds of under \$10 million, \$10-\$20 million, and over \$20 million. Projects with budgets over \$20 million account for the majority of the funds related to capital. Reported budgets may vary from those initially approved, as a result of augmentations. The reasons for augmentations vary, but are generally caused by COVID-19 impacts, supply chain issues, and cost escalation in the over-heated California and national construction market. Reported schedule delays result from reasons that include lead time of equipment and material, unexpected site conditions, scope changes and redesign, and delay in external approvals. The impacts from the COVID-19 pandemic that began in the second half of FY 2019-20 continued its effect through the end of FY 2021-22. In FY 2021-22 the impacts from COVID-19 were cited as the leading cause of project delays.

¹Major Capital Projects are capital projects with budgets of \$1 million or more.

²Completion is measured at the point that the project achieves substantial completion.



Photo: UCLA La Kretz Botany Building

Credit: Image courtesy CO Architects/Kim Rodgers Photography

Figure 1 – Project Distribution by Budget Category – All Complete

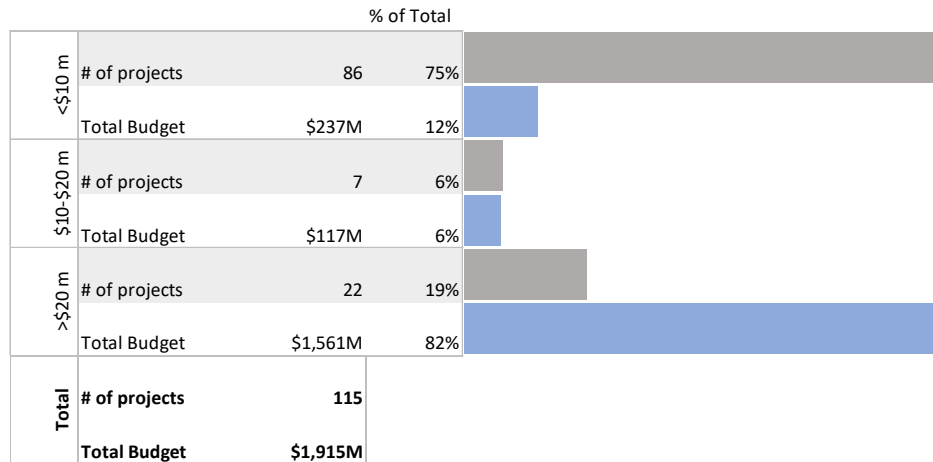
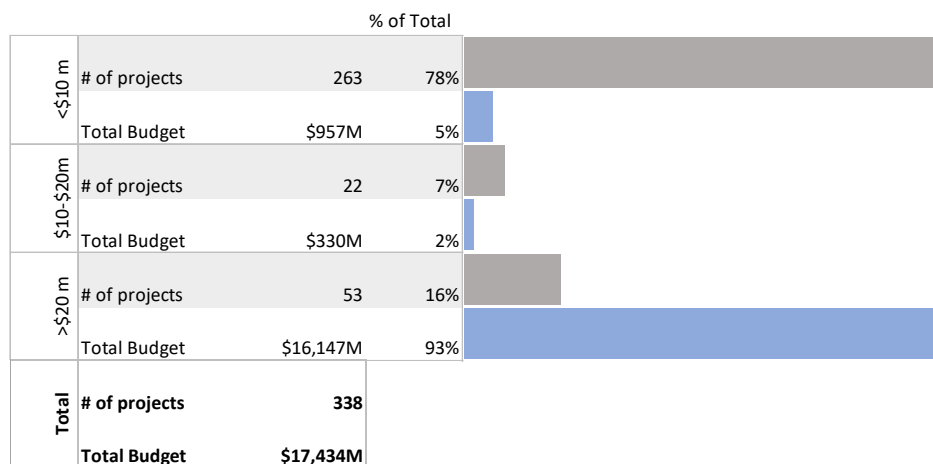


Figure 2 – Project Distribution by Budget Category – All Active



COMPLETED PROJECTS:

The quality of projects completed last year remains exceptional by many measures including innovative design to support world-class academic and research programs. Education and general campus renovation projects were an area of focus, as was delivery of housing.

All Projects

Budget: 115 capital projects with a cumulative budget of \$1.9 billion were completed in fiscal year 2021-22. Of the 115 projects, 38 (33%) completed projects required budget

augmentations while 66 (57%) were on budget and 11 (10%) achieved budget savings. Budget projections provided at substantial completion indicate that the aggregate final budget for completed projects will be approximately \$55 million or 3% more than their original approved budget.

The \$1.9 billion in completed projects in 2021-22 decreased from \$2.6 billion completed in 2020-21. New construction comprised 61 percent of the cumulative budget for completed projects. Of the

115 completed projects, 86 had budgets under \$10 million, and those were predominantly renovations and infrastructure projects, with a total completed budget of \$237 million. Two projects that include seismic upgrade work were completed in FY 2021-22, with a total combined budget of \$25 million.

Schedules: Schedule performance for projects completed in 2021-22 was improved from past years, with the exception of projects completed in 2020-2021, and remains a challenge. The percentage of late projects, defined as more than 90 days behind their approved schedule¹, was 45 percent in 2021-22, compared to 45 percent in 2020-21, 54 percent in 2019-20, 59 percent in 2018-19, and 59 percent in 2017-18.

COVID-19 related delays were the leading cause of extended schedules, responsible for delays in 15 of the 52 delayed projects (29% of all delayed projects). Another major contributor is the lead time of materials and equipment (including shortages) which is also linked to COVID-19 issues, responsible for delays in 14 of the 52 delayed projects (27% of all delayed projects).

Reasons for the remaining delays cite reasons similar to previous years, and include unforeseen conditions, scope and programmatic changes, and reviews by outside agencies.

Projects with Budgets Over \$20 Million

Budget: The 22 completed projects with budgets over \$20 million totaled \$1.6 billion. Four required augmentations (Appendix A contains the list of major capital with budgets over \$20 million projects completed in FY2021-22). **Figure 3** provides a comparison between fiscal year 2020-21 and fiscal year 2021-22 of complete projects with budgets over \$20 million. These figures indicate a slight decline in the number of projects completed as well as a significant decrease in the funds used for augmentations.²

Schedules: Seven projects encountered delays and five completed early as compared to the approved schedules. Reasons for delay included COVID-19 impacts, unforeseen conditions, and lead time of materials.

Figure 3 – Completed Projects – Year over Year Comparison (Budget \$20+ million)

	2020-21	2021-22	% Change
# of Complete Projects	23	22	-4%
Original Budgets Total	\$1.96B	\$1.52B	-22%
Current Budgets Total	\$2.25B	\$1.56B	-31%
% Budget Augmentation	15%	3%	-12%
% Projects Delayed 90+ Days	30%	32%	0%

¹The actual substantial completion date is compared to the substantial completion date estimated at the time of construction contract award to determine if a complete project is delayed.

² A significant portion of the augmentations (\$177 million or 61%) in fiscal year 2020-21 came from one project – UCSF’s Joan and Sanford I. Weil Neurosciences Building.

ACTIVE PROJECTS:

All Projects

Budgets: Fiscal year 2021-22 saw a year-over-year increase in the number of active projects. There were 338 active projects with a cumulative budget of \$17.4 billion as of June 30, 2022, compared to 302 projects with a budget of \$7.2 billion in active projects on June 30, 2021. The increase in cumulative budgets was largely the result of 3 major hospital projects totaling \$9.2 billion this fiscal year.

Medical and health sciences constituted 67 percent of the total active project investment. Education and General Use accounted for 18 percent of the total active project investment and Auxiliary projects accounted for the remaining 15 percent.

As of June 30, 2022, augmentations have been required for 54 of the 338 active projects, equal to 16 percent of the active project portfolio, for a cumulative budget increase of approximately 2 percent or \$360 million over the originally approved budgets of \$17.1 billion. Augmentations were not required for 278 active projects (82%) and 6 projects (2%) achieved budget savings.

Projects with Budgets Over \$20 Million

Budget: At the end of fiscal year 2021-22, 53 active projects with budgets of \$20 million or higher totaled \$16.1 billion. This represents a 160 percent increase from the \$6.2 billion cumulative investment in fiscal year 2020-21. (refer to **Figure**

4). This dramatic increase was largely the result of 3 new hospital projects – San Francisco’s New Hospital at Helen Diller Medical Center, Davis’s California Hospital Tower and Irvine’s Campus Medical Complex.

As of June 30, 2022, augmentations have been required for 13 of the 53 projects. However, one large project at Irvine – *the Center for Child Health*- accounts for \$189 million (56%) of the \$335 million in total augmentations.

COVID-19 impacts and scope changes were cited as accounting for the majority of augmentations for projects with budgets over \$20 million.

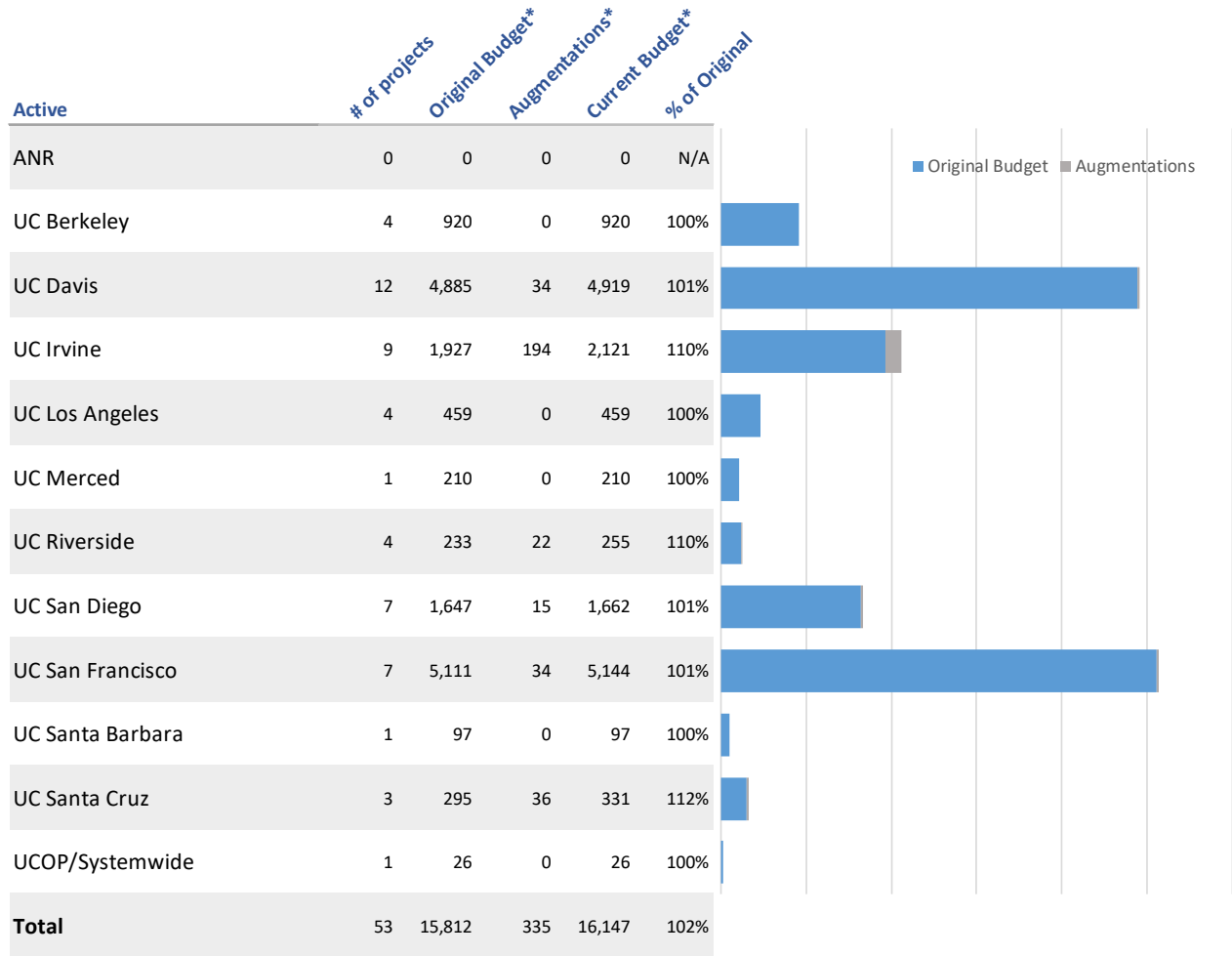
Schedules: Of the 53 active projects, 17 (32%) have experienced delays while 68 percent are currently anticipated to be completed either on time or ahead of schedule. Reasons to date for the reported delays included COVID-19 impacts, scope changes and redesign, unexpected site conditions, and lead time of materials and equipment (including shortages).

Investment by Campus for Active Projects Over \$20 Million: As shown on **Figure 5** on the following page, capital project investment varies by campus, with the four largest programs at Davis, Irvine, San Diego and San Francisco accounting for 86 percent of the total dollar value for FY 2021-22.

Figure 4 – Active Projects – Year over Year Comparison (Budget \$20+ million)

	2020-21	2021-22	% Change
# of Active Projects	55	53	-4%
Original Budgets Total	\$5.9B	\$15.8B	168%
Current Budgets Total	\$6.2B	\$16.1B	160%
% Budget Augmentation	5%	2%	-3%
% Projects Delayed 90+ Days	22%	32%	10%

Figure 5 – Active Major Capital Projects (Budget \$20+ million)



* in millions



Photo: UCSD Theater District

Credit: Banning Mucha, Kitchell

Investment by Use for Active Projects Over \$20 Million: As illustrated in **Figure 6**, which shows investment by use category, the investment in Medical Center & Health Sciences facilities increased significantly (332%) compared to FY 2020-21, Education and General Use saw a significant increase (74%) and Auxiliary (e.g., housing, dining, and parking) increased slightly (18%).

About 94 percent (\$15.1 billion) of the total \$16.1 billion investment in projects over \$20 million is for new buildings and about 6 percent (\$1 billion) is for other project types including building renovation and infrastructure renewal. Four projects that include seismic upgrade work are included in the Active Projects with a total combined budget of \$330 million.

Figure 6 – Investment by Use – Active Projects (Budget \$20+ million)

	2020-21		2021-22		% Change	
Education & General Use	\$1.4B	23%	\$2.4B	15%	▲	74%
Auxiliary	\$2.1B	34%	\$2.5B	15%	▲	18%
Med Center/Ed Health Science	\$2.6B	43%	\$11.2B	70%	▲	332%
Total Investment	\$6.1B	100%	\$16.1B	100%	▲	165%

In billions

PRESIDENTIAL PROCESS AND REGENTS PROCESS:

The authority to approve projects from \$10 million up to \$70 million is delegated to the President when projects are consistent with the approved Capital Financial Plan, and re-delegated to the Chancellors subject to a certification checklist review by the Office of the President to ensure policy compliance. This is referred to as the Presidential Process in this report. The authority to approve projects with budget above \$70 million lies with the Board of Regents, and is referred to as the Regental Process in this report.

The Presidential Process increases campus autonomy and provides for campus accountability for capital project delivery while streamlining the capital approval process.

As reported in previous years, and as shown in **Figure 7** on the following page, the 2021-22 budget and schedule performance reports

for active and completed projects over \$10 million indicate that projects approved under the Presidential Process were more likely to receive an augmentation (27%), than were those approved under the Regents Process (13%). Projects approved under the Presidential Process had a higher percentage of augmentation (7%) compared to their original budgets than did projects approved under the Regental Process (2%).



Photo: UCDH Ernest E. Tschannen Eye Institute

Credit: Wayne Tilcock © UC Regents

Figure 7 – Presidential vs. Regental Process – Active & Complete (Budget \$10+ million)

	Presidential Process	Regental Process
# of Projects	74	30
Original Budget	\$2,045 M	\$15,717 M
Cumulative Approved Budget Changes (+/-)	\$144 M	\$248 M
Year-End Budget Change From Original	7%	2%
Projects with Budget Augmentations	20	4
Projects with Budget Savings	3	2
% of Projects with Budget Savings	4%	7%
% of Projects with Budget Augmentations	27%	13%

APPENDIX A – LIST OF COMPLETED MAJOR CAPITAL PROJECTS OVER \$20 MILLION (2021-22)

Notice of Substantial Completion or Certificate of Occupancy issued between July 1, 2021 and June 30, 2022

Campus	Project	New, Renovation, Both, Infrastructure	Original Approved Budget	Augmentations	Current Budget	% Cost Increase	Reason(s) for Augmentation	Reason for Delay
Totals			486,677,000	36,359,000	523,036,000			
DV	DV-Emerson Hall Replacement	New Building Construction	109,300,000		109,300,000	0%		
DV	DV-Teaching and Learning Complex	New Building Construction	86,337,000		86,337,000	0%		
DV	DV-Briggs Hall Roof & Electrical Renovations	Infrastructure	23,149,000		23,149,000	0%		COVID impacts to equipment and labor availability
DVH	DVH-Ambulatory Care Center with Expansion	Both (New Construction & Renovation)	87,500,000		87,500,000	0%		
DVH	DVH-Parking Structure 4	New Building Construction	53,350,000		53,350,000	0%		
DVH	DVH-Main Hospital East 2 and 3 Pulmonary and GI Remodel	Renovation	15,700,000	7,680,000	23,380,000	49%	Unanticipated construction costs resulting from OSHPD approval to reactivate additional beds	Challenges due to working in occupied buildings; also demo work had to be rebid.
IR	IR-Interdisciplinary Science & Engineering Building	New Building Construction	120,000,000	56,171,000	176,171,000	47%	Augmentations in 2017 (shell space addition), 2018 (shell buildout), and 2020 (parking lot addition)	COVID-19 impacts; Contractor issues
IRH	IRH-B3, 3rd Fl, Conversion to Tele/Med-Surg	Renovation	35,000,000		35,000,000	0%		Approvals by outside agencies (“HCAI”), Scope and programmatic changes, Unforeseen site conditions, Lead time of materials (including equipment/shortages)
LA	LA-Lot 15 Residence Hall	New Building Construction	237,449,000	(14,407,000)	223,042,000	-6%	Favorable Bid Results; Decreased Equipment costs; Interest During Construction (IDC) Savings	
LA	LA-10995 Le Conte Apartments	New Building Construction	209,640,000	(25,140,000)	184,500,000	-12%	Favorable Bid Results; Interest During Construction (IDC) Savings Savings	
LA	LA-LaKretz Botany Building Renovation	Renovation	38,420,000	(2,070,000)	36,350,000	-5%	Construction and Interest During Construction (IDC) savings.	

Campus	Project	New, Renovation, Both, Infrastructure	Original Approved Budget	Augmentations	Current Budget	% Cost Increase	Reason(s) for Augmentation	Reason for Delay
Totals			486,677,000	36,359,000	523,036,000			
OP	OP-Facilities Modernization and Deferred Maintenance, 1111 Franklin	Renovation	20,700,000		20,700,000	0%		COVID disruptions
UCR	RV-Student Success Center	New Building Construction	60,430,000		60,430,000	0%		
UCR	RV-Parking Structure 1	New Building Construction	31,844,000		31,844,000	0%		Unforeseen conditions
UCSD	SD-Franklin Antonio Hall	New Building Construction	185,000,000		185,000,000	0%		
UCSD	SD-Campus Life Safety Improvements	Infrastructure	51,055,000		51,055,000	0%		
UCSD	SD-Humanities & Social Sciences Building Repair	Infrastructure	43,200,000		43,200,000	0%		
UCSD	SD-SIO Bldg D Marine Conservation Facility	Renovation	25,813,000	17,047,000	42,860,000	66%	Unanticipated site conditions, revised scope due to program refinements, and required conditions by the California Coastal Commission.	
UCSD	SD-The U Tenant Improvements at Park and Market	New Building Construction	20,000,000	1,500,000	21,500,000	8%	Added scope due to overall project savings	
UCSD	SD-Elliott Field Engelkirk Shake Table Upgrade	Renovation	20,000,000		20,000,000	0%		
UCSF	SF-Integrated Center for Design and Construction at PHts	Renovation	24,400,000		24,400,000	0%		
UCSF	SF-1100 Van Ness ITL Renovation	Renovation	21,935,000		21,935,000	0%		COVID-19 impacts

APPENDIX B – LIST OF ACTIVE MAJOR CAPITAL PROJECTS OVER \$20 MILLION (2021-22)

Projects in design or construction with approved budgets (excludes projects in planning, programming and design without approved budgets)

Campus	Project	New, Renovation, Both, Infrastructure	Original Approved Budget	Augmentations	Current Budget	Reason(s) for Augmentation	Major Delays & Reason
Totals			15,811,847,600	334,834,000	16,146,681,600		
BK	BK-Gateway	New Building Construction	550,000,000		550,000,000		
BK	BK-Housing Project #2	New Building Construction	312,047,000		312,047,000		
BK	BK-DM FY21 Campus High Voltage Infrastructure Replacement	Infrastructure	30,673,600		30,673,600		
BK	BK-Centennial Bridge Improvement	Infrastructure	27,681,000		27,681,000		
DV	DV-Hot Water Quad Loop and Hutchison Conversion	Infrastructure	55,200,000		55,200,000		Awarded significant alternates and experienced COVID-related contractor labor impacts
DV	DV-Student-Athletics Performance Center	New Building Construction	52,328,000		52,328,000		
DV	DV-Chemistry Addition & 1st Floor Renovation	Renovation	46,921,000		46,921,000		Unforeseen conditions
DV	DV-Veterinary Medical Center: All Species Imaging Center	Both (New Construction & Renovation)	22,650,000	2,150,000	24,800,000	Increased bid cost and design changes	
DV	DV-Engineering Student Design Center	Renovation	22,178,000		22,178,000		
DVH	DVH-California Hospital Tower	New Building Construction	3,773,251,000		3,773,251,000		
DVH	DVH-Sacramento Ambulatory Surgery Center	New Building Construction	563,000,000		563,000,000		
DVH	DVH-Folsom Medical Office Building	New Building Construction	171,690,000		171,690,000		
DVH	DVH-UCDH Office of the Future	Renovation	59,500,000	8,509,000	68,009,000	MEP changes were required to meet Campus standards	Unforeseen Site conditions required redesign and mitigation
DVH	DVH-Parking Structure 5	New Building Construction	58,900,000		58,900,000		
DVH	DVH-Pharmacy Shared Services Center	New Building Construction	46,700,000		46,700,000		
DVH	DVH-Hospital Seismic Upgrade Stair Tower & Exit	Infrastructure	12,945,000	23,355,000	36,300,000	Project delays, construction cost increases, additional	Approvals by outside agencies

Campus	Project	New, Renovation, Both, Infrastructure	Original Approved Budget	Augmentations	Current Budget	Reason(s) for Augmentation	Major Delays & Reason
Totals			15,811,847,600	334,834,000	16,146,681,600		
						abatement required and code compliance changes.	
IR	IRH-Irvine Campus Medical Complex	New Building Construction	1,073,000,000		1,073,000,000		COVID-19 impacts
IR	IR-Verano 8 Graduate Student Housing	New Building Construction	284,583,000		284,583,000		
IR	IR-Falling Leaves Foundation MIB (Formerly Seismic Replacement Lab. Bldg.)	New Building Construction	230,000,000		230,000,000		
IR	IRH-Center for Child Health	New Building Construction	32,365,000	188,880,000	221,245,000	The project scope changed from a 33,150 GSF pediatric center to a 168,500 GSF medical office building	Expansion of scope and budget also changed project schedule. Project delays resulting from COVID-19.
IR	IR-Susan & Henry Samueli College of Health Sciences Building	New Building Construction	113,000,000		113,000,000		Delays due to supply chain issues
IR	IR-Sue and Bill Gross Nursing and Health Sciences Hall	New Building Construction	72,000,000		72,000,000		Delays due to supply chain issues
IR	IR-Health Sciences Parking Structure	Infrastructure	70,000,000		70,000,000		
IR	IR-Capital Renewal Infrastructure Improvement Program Phase 3B	Infrastructure	37,100,000		37,100,000		COVID-19 impacts
IR	IR-Greenhouse Replacement	New Building Construction	14,680,000	5,320,000	20,000,000	Bids higher than estimate	On hold pending study of options and associated costs
LA	LA-Southwest Campus Apartments	New Building Construction	383,290,000		383,290,000		
LA	LA-Public Affairs Building Seismic Improvements	Renovation	28,800,000		28,800,000		COVID related; Project approval delay
LA	LA-Rosenfeld Hall Expansion and Renovation	Renovation	24,000,000		24,000,000		COVID related delays; unexpected/unforeseen conditions; supply chain issues
LA	LA-Health Sciences Emergency Power System Upgrade	New Building Construction	23,395,000		23,395,000		Approval related delays
M	MC-Medical Education Building	New Building Construction	210,400,000		210,400,000		The program had changes as the Medical Education program is being realigned with UCSF Fresno

Campus	Project	New, Renovation, Both, Infrastructure	Original Approved Budget	Augmentations	Current Budget	Reason(s) for Augmentation	Major Delays & Reason
Totals			15,811,847,600	334,834,000	16,146,681,600		
OP	OP-UC Sacramento Learning Complex	Renovation	26,100,000		26,100,000		
RV	RV-School of Medicine Education Building II	New Building Construction	100,000,000		100,000,000		
RV	RV-School of Business Building	New Building Construction	87,000,000		87,000,000		
RV	RV-Student Health & Counseling Center	New Building Construction	34,750,000		34,750,000		
RV	RV-Batchelor Hall Building System	Renovation	11,512,000	22,178,000	33,690,000	Batchelor Hall Building Systems and Batchelor Hall Interiors projects were combined	
SB	SB-Classroom Building	New Building Construction	97,133,000		97,133,000		
SC	SC-Kresge College Non-Academic	Both (New Construction & Renovation)	205,650,000	28,500,000	234,150,000	Cost increases due to challenging environmental conditions and construction labor and supply chain challenges during the COVID-19 pandemic.	Delays due to complex phasing and construction labor and supply chain challenges during the COVID-19 pandemic
SC	SC-Kresge College Academic	New Construction	53,000,000	7,850,000	60,850,000	Change orders, impacts due to COVID-19, complexities and additions to infrastructure and site work	COVID-19, coordination of early bid packages with final documents, complexities and additions to infrastructure and site work. Continuing supply chain issues.
SC	SC-Rachel Carson College Dining Expansion	Both New and Renovation	36,200,000		36,200,000		Material Procurement
SD	SD-Theatre District Living & Learning	New Building Construction	565,000,000		565,000,000		
SD	SD-Hillcrest Outpatient Pavilion	New Building Construction	550,275,000		550,275,000		
SD	SD-Pepper Canyon West Student Housing	New Building Construction	365,000,000		365,000,000		
SD	SD-Pepper Canyon Amphitheater, Public Realm, and Field House	New Building Construction	61,180,000	2,800,000	63,980,000	COVID 19: material escalation and international shipping cost increases, resulting in schedule delays and	

Campus	Project	New, Renovation, Both, Infrastructure	Original Approved Budget	Augmentations	Current Budget	Reason(s) for Augmentation	Major Delays & Reason
Totals			15,811,847,600	334,834,000	16,146,681,600		
SD	SD-Central Utility Plant Expansion - Chiller Addition	Infrastructure	41,170,000	9,738,000	50,908,000	increased general conditions costs; Material and equipment price escalation	Labor shortages due to COVID
SD	SD-York Hall Seismic Improvements	Seismic Upgrade (Renovation)	35,162,000		35,162,000		
SD	SD-Distributed Energy Resources (DER) Connects and Microgrid	Infrastructure	29,500,000	2,004,000	31,504,000	Construction of a new building to house Power Islanding equipment	
SF	SFH-New Hospital at Helen Diller Medical Center at PHTs	New Building Construction	4,332,271,000		4,332,271,000		
SF	SFH-MB Block 34 Clinical Building	New Building Construction	335,843,000	13,750,000	349,593,000	Increase in scope to build out part of shelled space.	
SF	SF-UCSF Research Building at ZSFGH	New Building Construction	275,115,000		275,115,000		
SF	SF-MB Block 34 Parking Garage	New Building Construction	65,980,000		65,980,000		
SF	SFH-Mt. Zion Main Hospital Bldgs. A & B 7th Flr. Renovations for Inpatient Psychiatric Svcs.	Renovation	46,000,000	19,800,000	65,800,000	COVID-19 impacts, higher bids, and unforeseen conditions.	
SF	SFH-Langley Porter Psychiatric Institute Buildings Demolition	Other (add notes)	33,729,000		33,729,000		
SF	SF-UC Hall Interior Abatement and Demolition	Renovation	22,000,000		22,000,000		