

In accordance with UCSF's commitment to communicate on the progress of implementing the LRDP, the following is an update on the 10-Year Capital Financial Plan, which proposes allocation of capital resources for a number of projects that implement the LRDP. The Capital Financial Plan (CFP) is:

- Approved annually by the Board of Regents.
- Includes projects with a total cost greater than \$750,000. Those that cost more than \$5 million are listed by name.
- Describes projects that have a reasonable expectation for funding or can be budgeted during the 10-year period.
- Includes both Campus and Medical Center projects
- Includes demolition of Laboratory of Radiobiology (Lab Rad), Medical Research 4 (MR4), Surge and Woods, as well as the conversion of three floors of UC Hall to housing, which will all help to reduce the space ceiling overage at the Parnassus Heights campus site.

UCSF's primary capital priorities and drivers for the 2015-25 Capital Financial Plan reflect and implement the goals and objectives of the Long Range Development Plan, including the LRDP proposal to reduce the space ceiling overage over time. Projects included in the CFP:

- Provide for expansion and development, allowing lease and site consolidation and accommodating UCSF's planned growth in instruction, research, and clinical programs, and providing the needed housing and support.
- Allow for compliance with seismic regulations and policies through renovations, replacement and demolition of seismically compromised facilities. UCSF is making significant investments in renovating older buildings at Parnassus Heights and constructing a research building at the city-owned San Francisco General Hospital campus to vacate seismically challenged buildings there.
- Acknowledge increased constraints on operating budgets, as well as stewardship and sustainability demands. UCSF must invest in its existing facilities, to address deferred maintenance and renewal needs, and optimize the use and operational efficiency of existing space. Demolition or repurposing of obsolete buildings provides opportunities to ensure UCSF's resources are allocated efficiently.

## 10-Year Capital Financial Plan

Capital Spending = \$2,558 Million (Years 2015-16 – 2024-25)

[Includes major capital projects >\$750K]

• <b>Respond to the City and Community Context</b>	<b>\$246M</b>
○ Parnassus Streetscape Phases 1 & 2	\$19M
○ Mission Bay Housing	\$227M
• <b>Accommodate UCSF's Projected Growth</b>	<b>\$936M</b>
○ Mission Bay East Campus Phase 1 (Block 33)	\$237M
○ Mission Bay Research Building (23A)	\$336M
○ Precision Cancer Medicine Building	\$250M
○ Psychiatry Building	n/a
○ Mission Bay NW Campus Infrastructure	\$10M
○ Mission Bay North Campus Surface Parking	\$6M
○ Medical Center Backfill Projects	\$97M
• <b>Ensure UCSF's Facilities are Seismically Safe</b>	<b>\$487M</b>
○ Clinical Sciences Bldg Seismic Retrofit/Reno	\$88M
○ UC Hall Seismic Program	\$183M
○ SFGH Academic Building Seismic Program	\$188M
○ MZ Hellman Bldg. Decant and Demolition	\$16M
○ Parnassus Fire Line Seismic Upgrade Ph 2	\$12M
• <b>Promote Environmental Sustainability and Minimize Costs</b>	<b>\$889M</b>
○ Parnassus Underground Utility Reliability	\$16M
○ Parnassus Utility Relocations Ph 1 & 2	\$16M
○ Emergency Power Fuel Oil Tank Upgrades	\$10M
○ Parnassus Dentistry Building Renewal	\$23M
○ Parnassus Library Renewal	\$34M
○ Mount Zion Cancer Research Building Renewal	\$20M
○ Campus Capital Projects \$750K to \$5M - Renovation	\$296M (multiple over 10 yrs)
○ Medical Center Capital Projs \$750K to \$5M - Renovation	\$71M (multiple over 10 yrs)
○ Unspecified Medical Center Capital Projs 2021-2025	\$192M
○ Campus, Medical Center & Auxiliary Projects \$750 to \$5M - Infrastructure	\$211M (multiple over 10 yrs)