



University of California
San Francisco

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UCSF Medical Center at Mission Bay

Local Construction Hiring

Barbara J. French
Vice Chancellor
University Relations

March 7, 2011

UCSF Commitment

- **UCSF is committed to creating opportunities for hiring SF residents to help build the UCSF Medical Center at Mission Bay**
 - UCSF will work with DPR Construction to ensure that qualified SF residents have access to jobs
 - UCSF will ***voluntarily*** work toward a goal of reaching 20% SF residents of total project workforce in year-one, followed by a 5% increase per year through completion. These goals, if reached, would more than double UCSF's historical average
 - UCSF is part of a statewide campus corporation and not subject to the City's local hiring mandate
 - UCSF is legally prohibited from adopting mandatory workforce requirements based upon residency

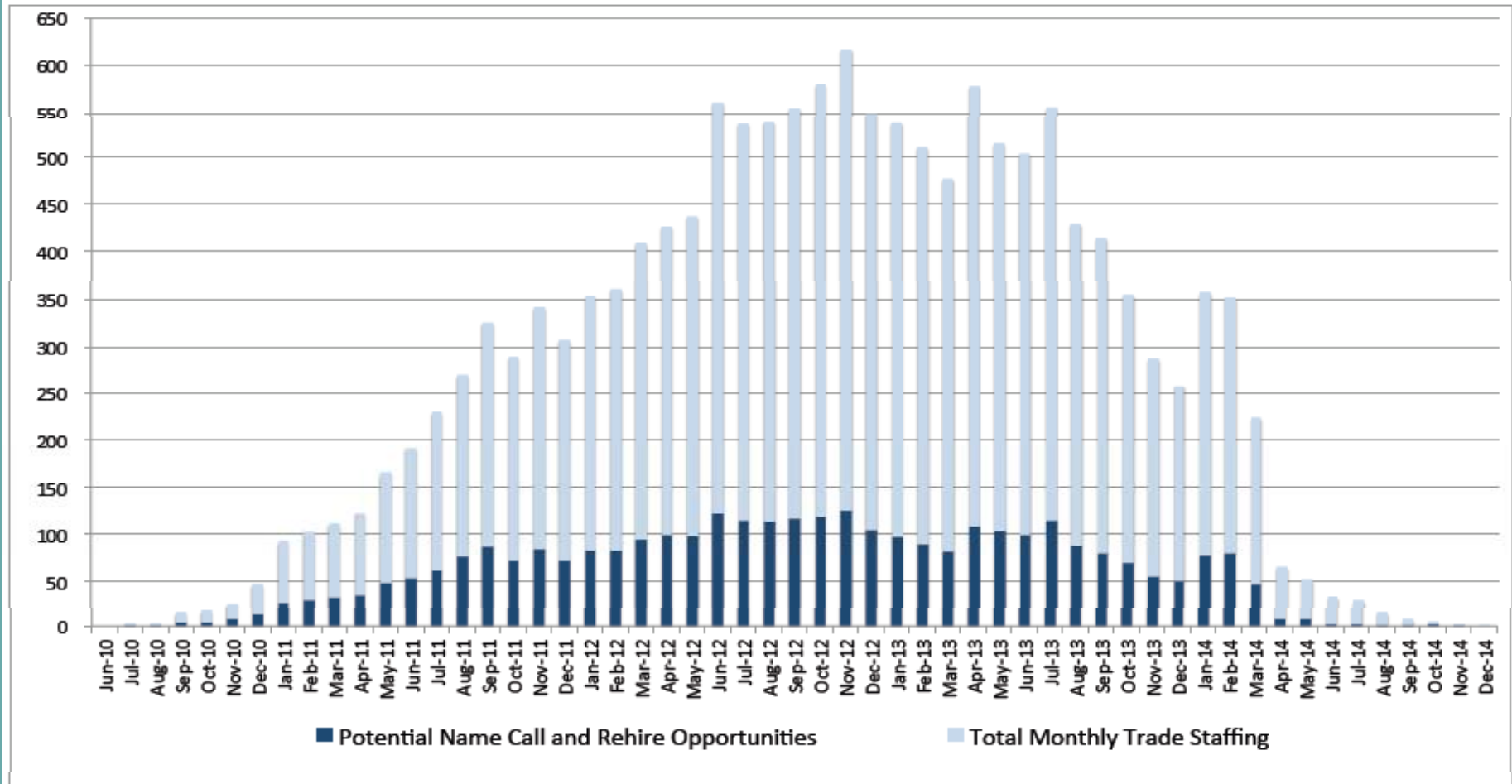
UCSF Commitment

- UCSF’s voluntarily resident hiring goal is comparable to the city’s aim
- UCSF submits monthly trade-by-trade list of qualified local SF resident workers to DPR and project sub-contractors (subject to union dispatch procedures)
- UCSF reports monthly on actual local hiring progress
- UCSF holds monthly public community workforce meetings
 - 2nd Thursday of each month, 2 pm
 - Information is posted at: www.missionbayhospitals.ucsf.edu

Overall Project Trade Opportunities

UCSF Medical Center at Mission Bay
Monthly Project Labor and Potential Name Call and Rehire Opportunities

February 9, 2011



Progress to Date

- **Construction to date (December 2010 - January 2011)**
 - Local Headcount: 23%
 - Local Work Hours: 28%
- **December 2010 (approx. 50 workers total)**
 - Local Headcount: 22%
 - Local Work Hours: 27%
- **January 2011 (approx. 95 workers total)**
 - Local Headcount: 25%
 - Local Work Hours: 29%

****20% local hiring goal exceeded in
December and January***



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UCSF Long Range Development Plan (LRDP)

Community Advisory Group Meeting

Campus Planning

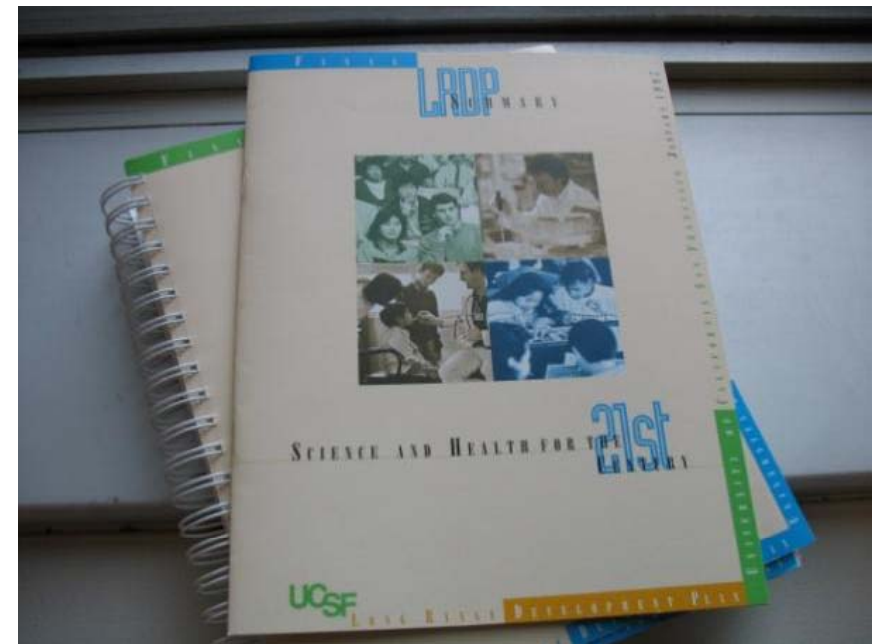
March 7, 2011

Agenda

- 1. Planning Framework**
- 2. Next LRDP**
 - Potential Major Themes
 - Preparation and Input Structure
 - Timeline
- 3. Background Data – Changes Since Adoption of the 1996 LRDP**

Planning Framework

- **The LRDP guides physical development over a period of approximately 15 years**
 - Current LRDP adopted January 1997
 - Planning horizon is 2011-12 academic year
- **The Regents approve the LRDP and Major Amendments**
- **Strategic and academic planning informs space needs and program requirements, which drive the LRDP**



Next LRDP

- **Next LRDP is expected to have a planning horizon of 2030**
 - 15+ years from expected adoption in 2014
 - Coincides with Senate Bill 1953 state seismic deadline for inpatient facilities
- **Anticipated growth through 2030 will need to be estimated, so potential strategies for meeting that need can be identified and analyzed**
 - Historic growth rate may decline going forward due to resource constraints and other factors

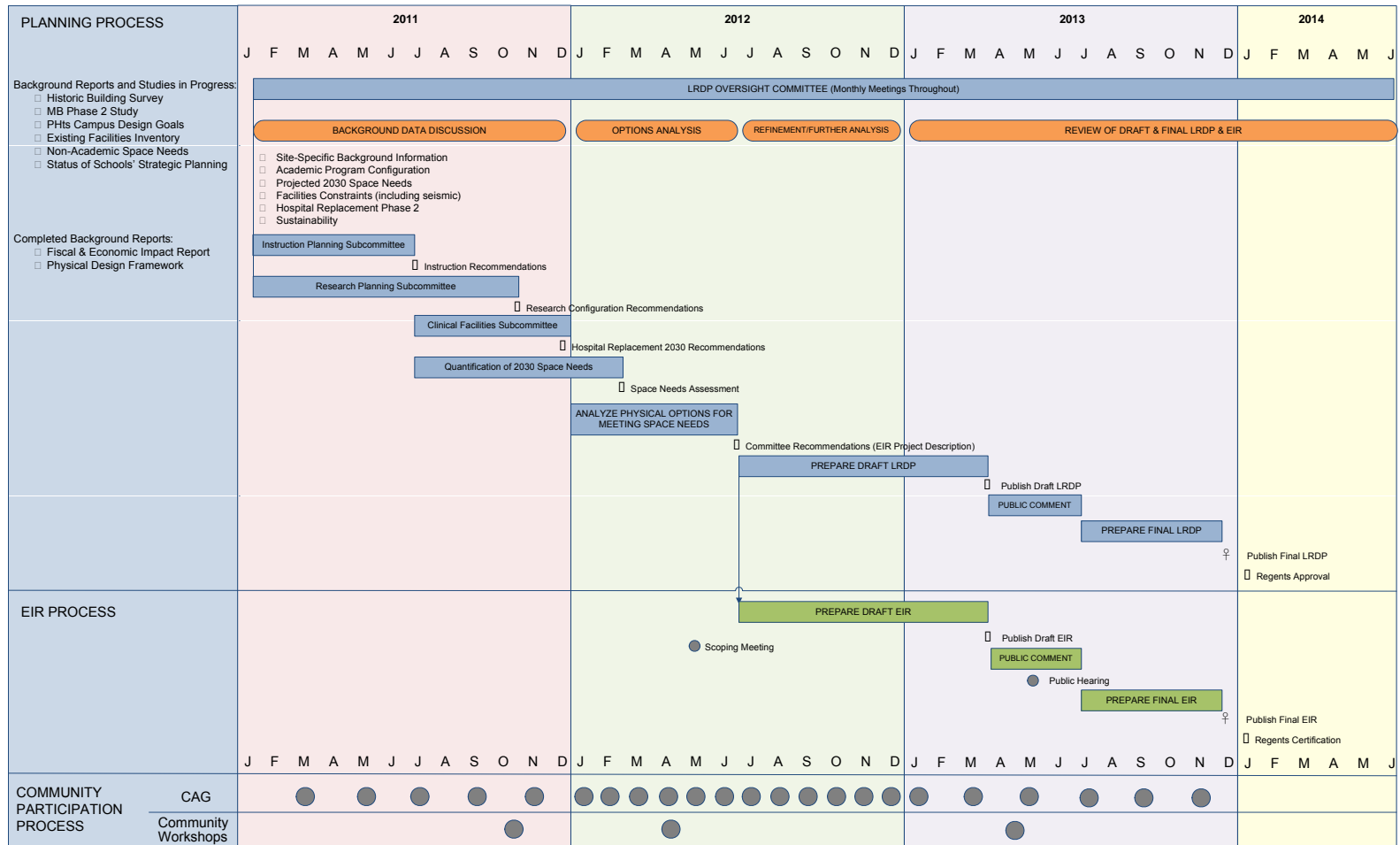
Next LRDP – Potential Major Themes

- 1. Address seismically poor and very poor buildings**
- 2. Optimize the use of existing campus sites (land and entitlements) and existing campus space (space management strategy)**
- 3. Identify expansion strategy through property acquisition and development**
- 4. Articulate a strategy for leased locations**
- 5. Facilitate campus growth while reducing carbon emissions to respond to Environmental Sustainability and Climate Action Plan goals (e.g., by improving jobs-housing balance and reducing transit trips)**

LRDP Preparation and Input Structure

- **LRDP Oversight Committee**
 - Instruction Planning Subcommittee
 - Research Planning Subcommittee
 - Clinical Facilities Subcommittee
- **Other UCSF Input**
 - Academic Senate
 - Faculty Councils
 - Town Halls
- **UCSF Foundation**
 - Real Estate Committee
- **UC Office of the President**
- **Public Input**
 - Community Advisory Group
 - Public Meetings

Anticipated LRDP Timeline

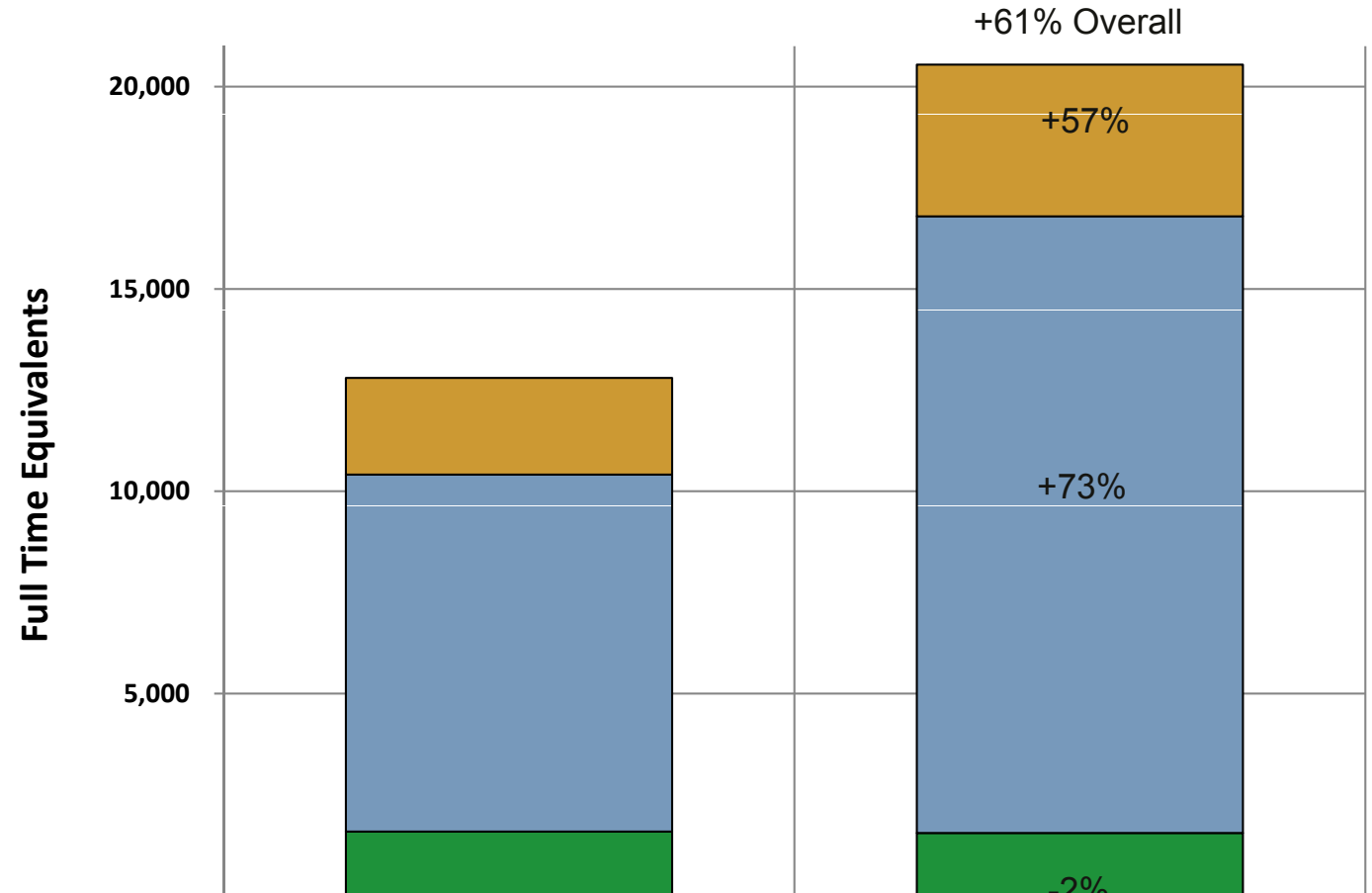


J:\CBO\LRDP flowchart - Copy 2.vsd

Background Data – Changes Since Adoption of the 1996 LRDP

- Employee Population / Students and Trainees
- Space
- Expenditures and Fund Sources
- NIH Funding

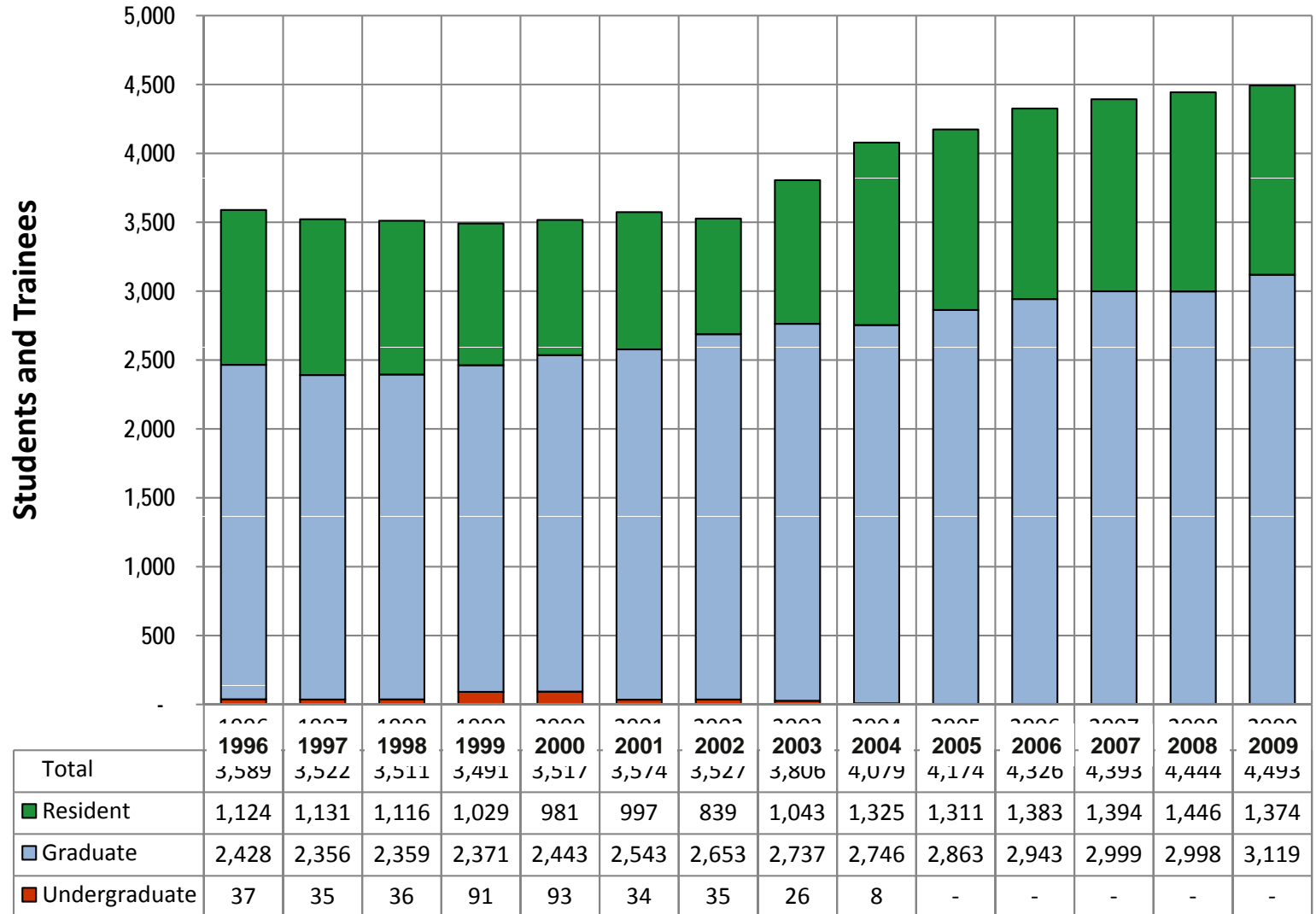
Employee Population 1996-2009



	1996	2009
Total	12,800	20,546
Faculty / Non-Teaching Academic	2,390	3,752
Staff	8,820	15,240
Post-docs / Clinical Fellows	1,590	1,554

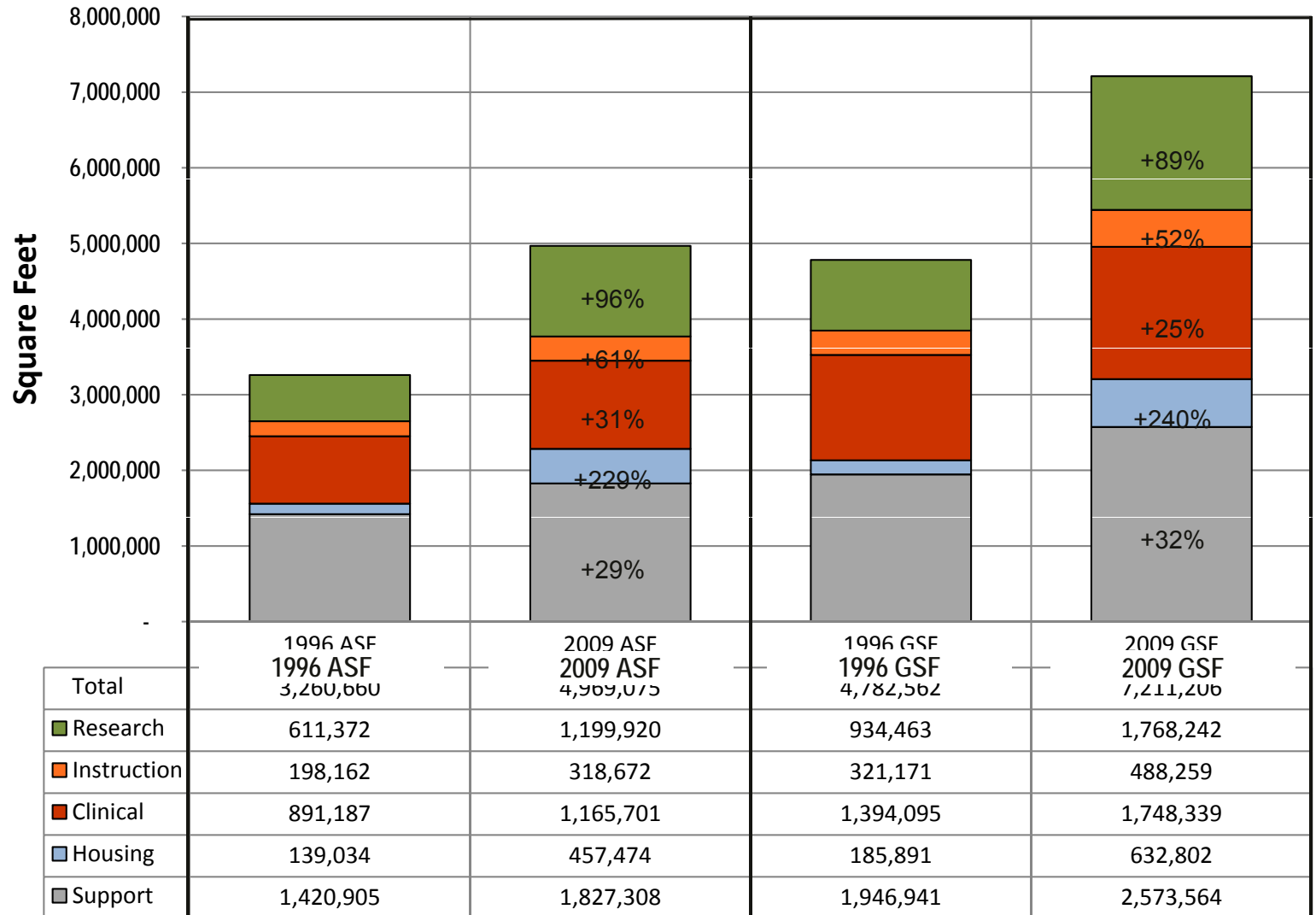
Source: <http://www.ucop.edu/ucophome/uwnews/stat/>

Students and Trainees 1996-2009



Source: <http://www.ucop.edu/ucophome/uwnews/stat/>

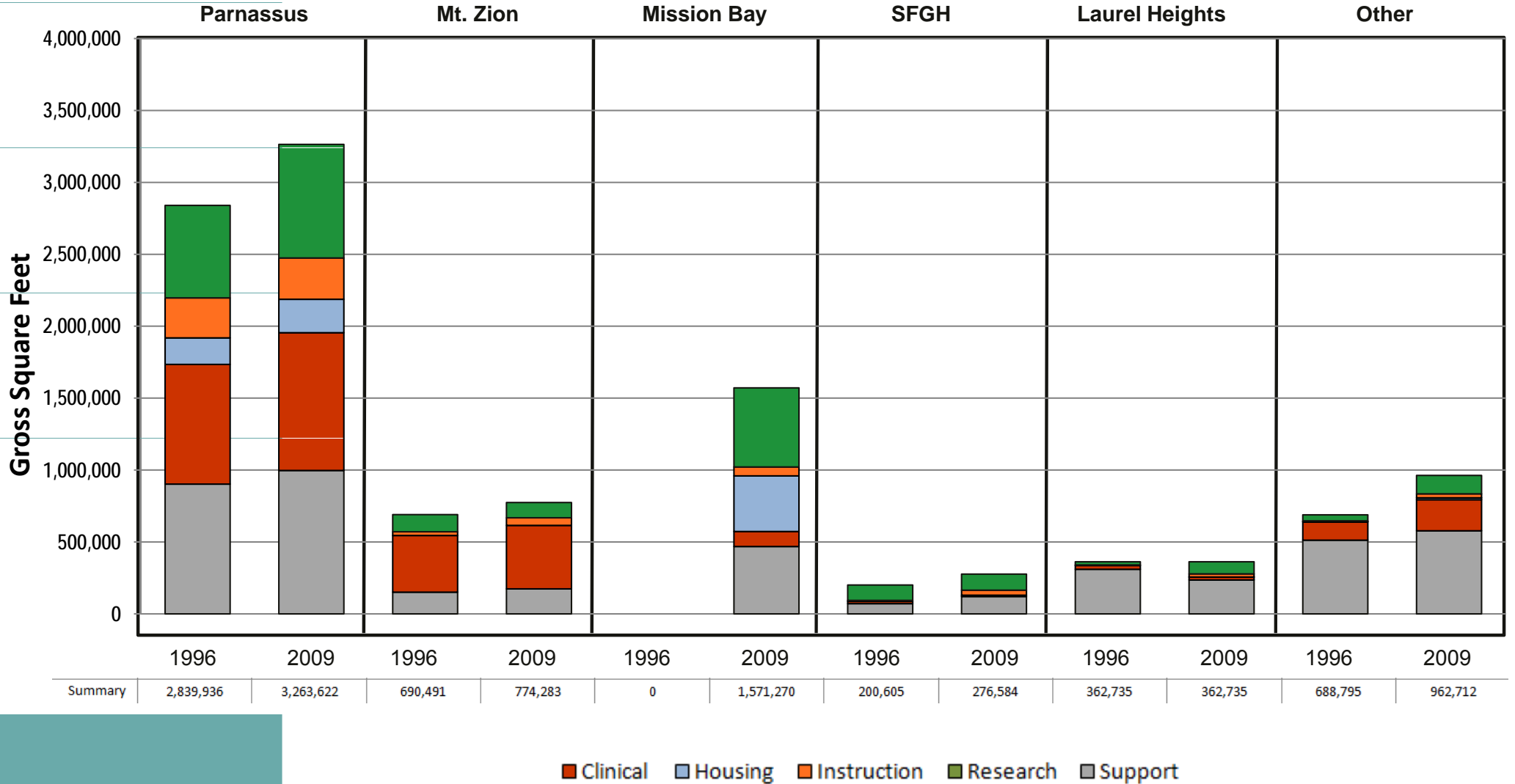
Growth in ASF and GSF 1996-2009



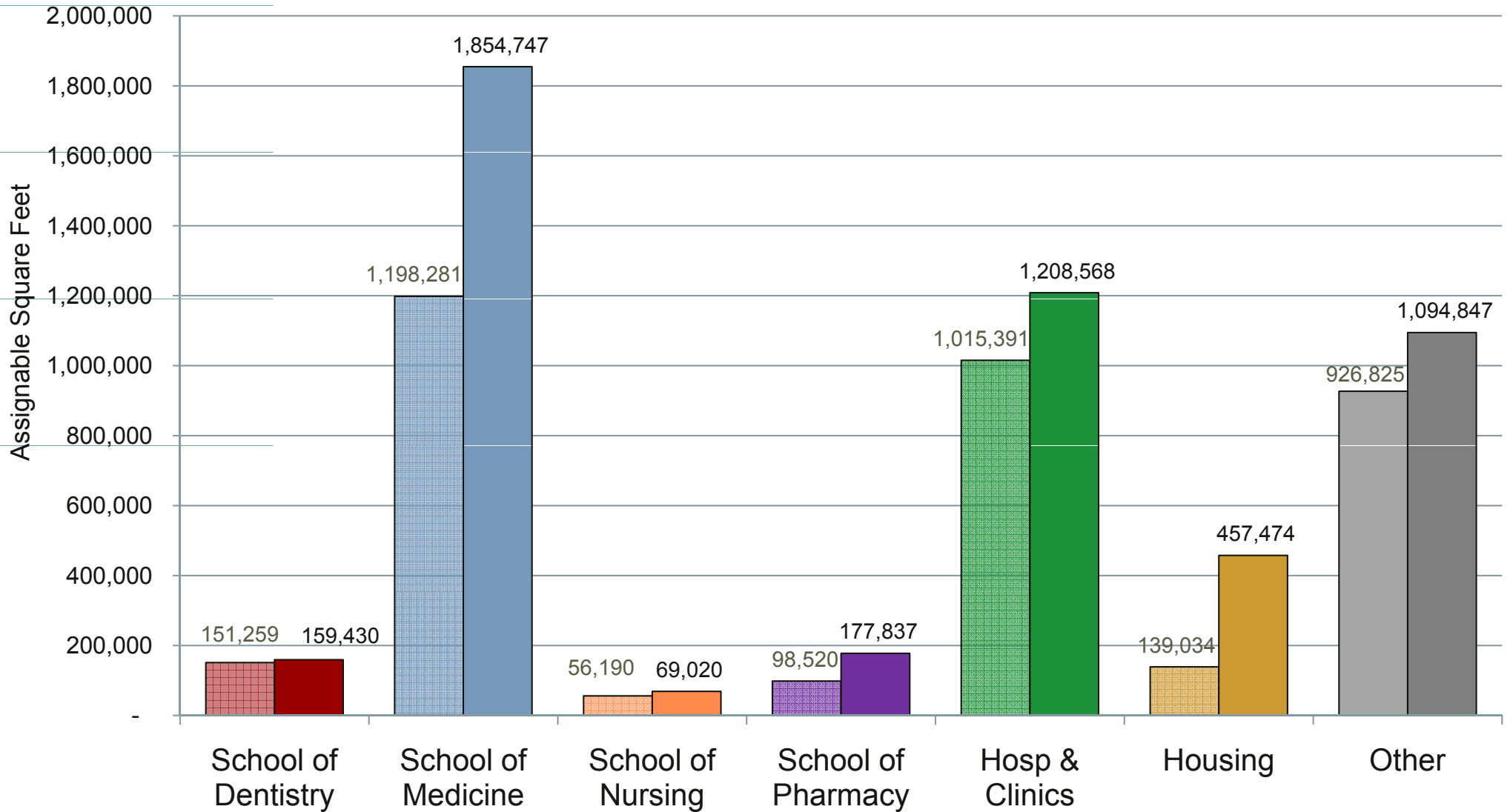
Source: UCSF Space Database.

Change in Space by Site and Type

1996-2009

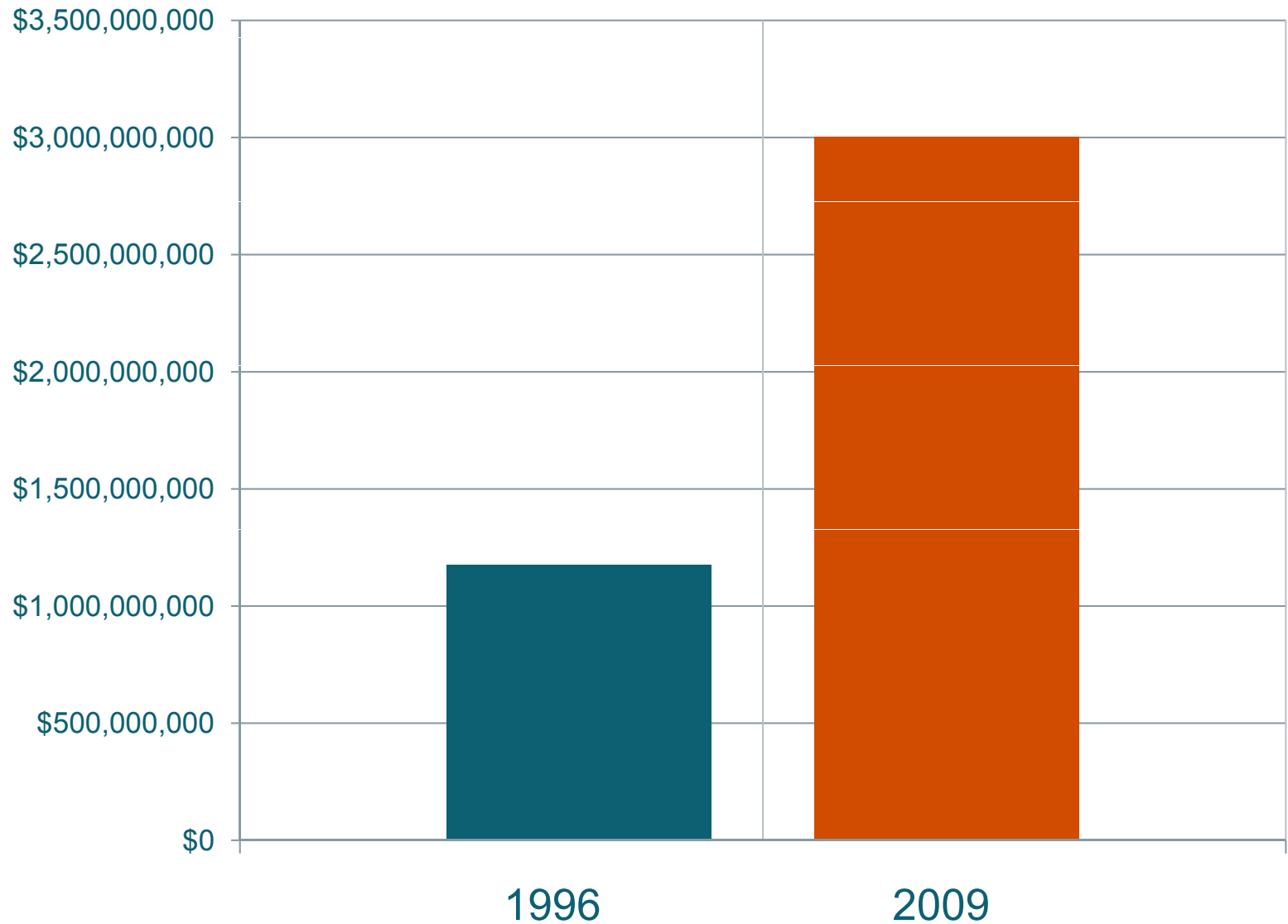


Change in Space by Major Unit 1996-2009



UCSF Total Expenditures

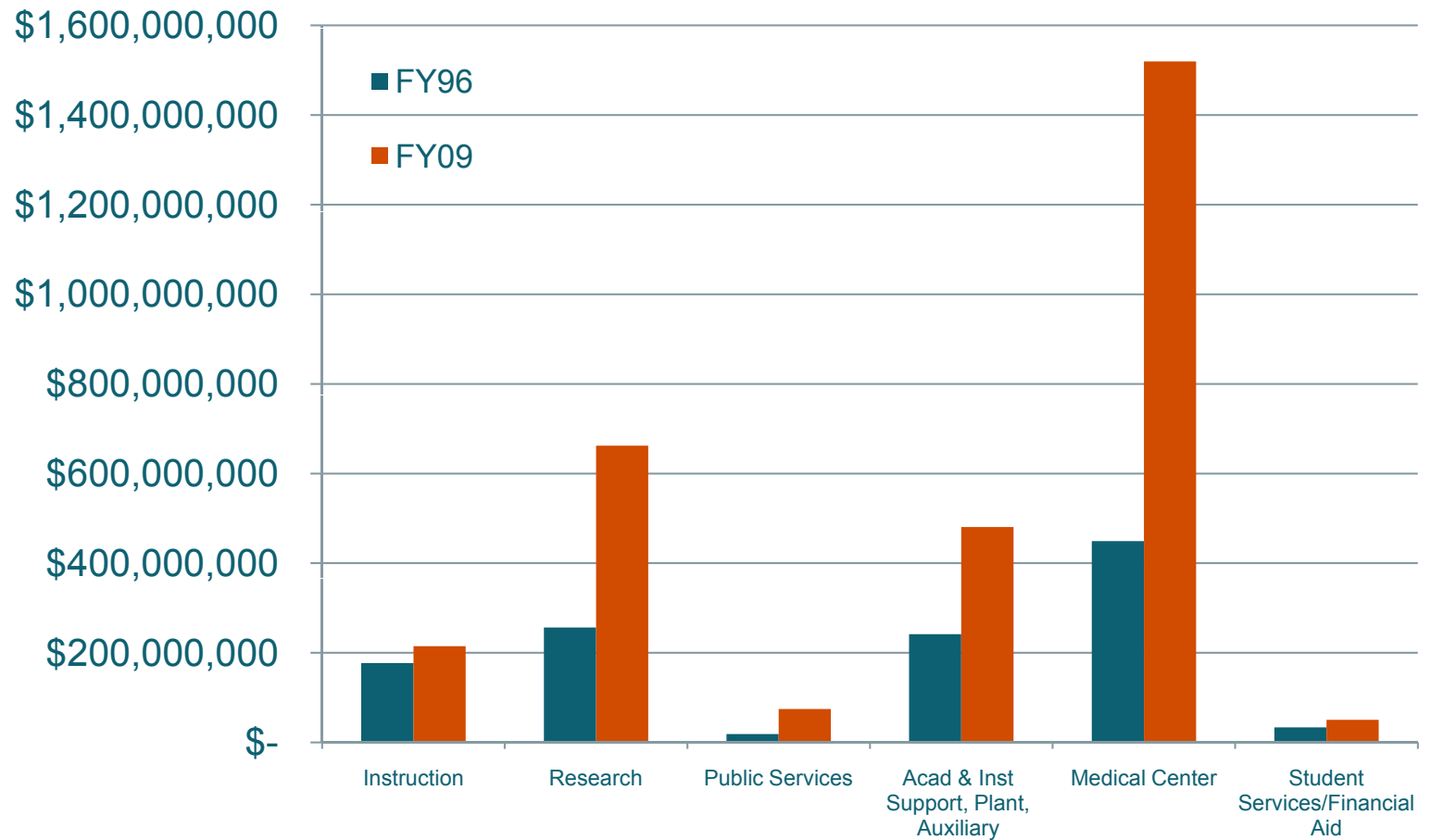
1996-2009



Source: UCSF Annual Financial Reports

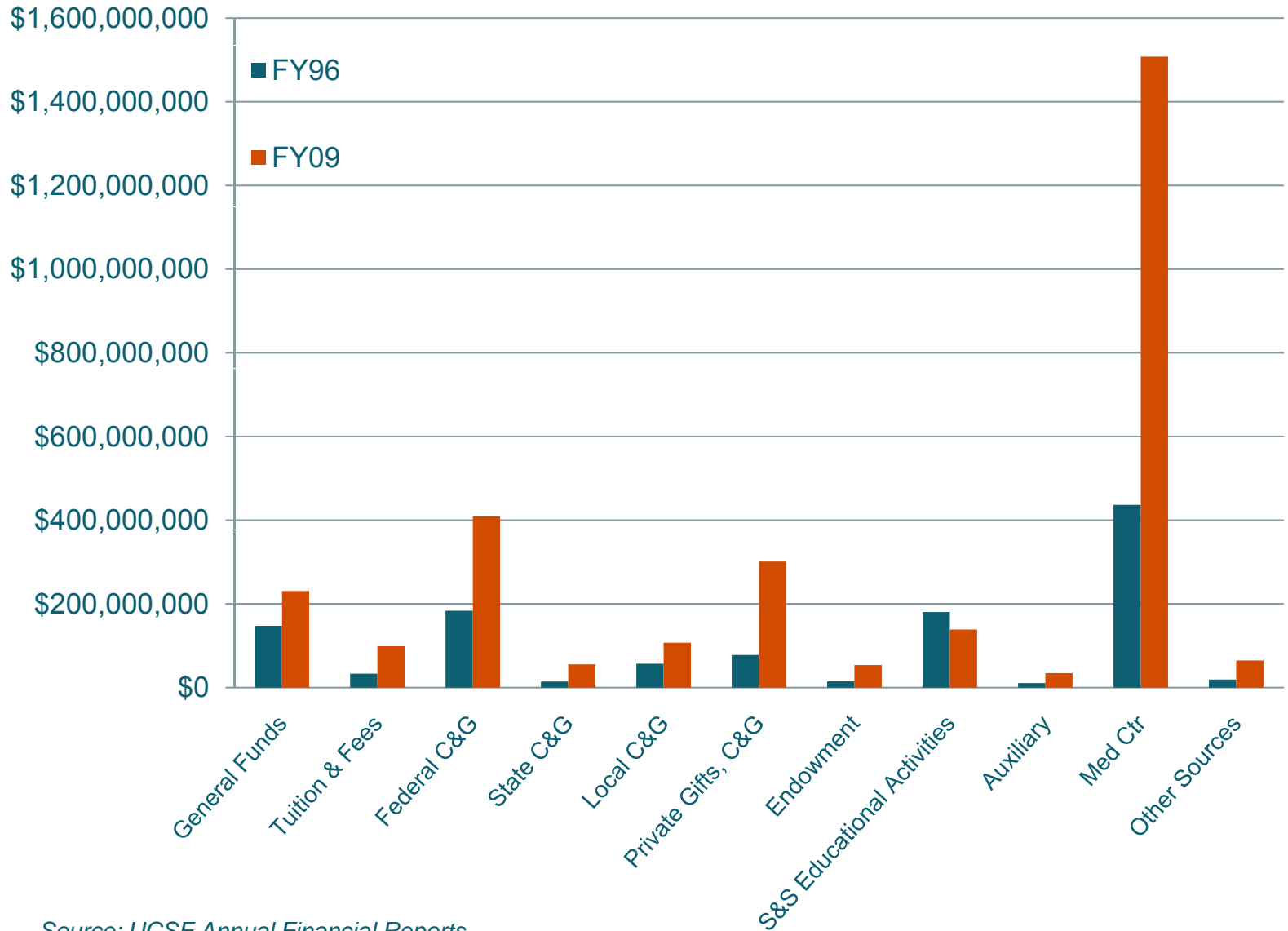
UCSF Expenditures by Function

1996-2009



Source: UCSF Annual Financial Reports

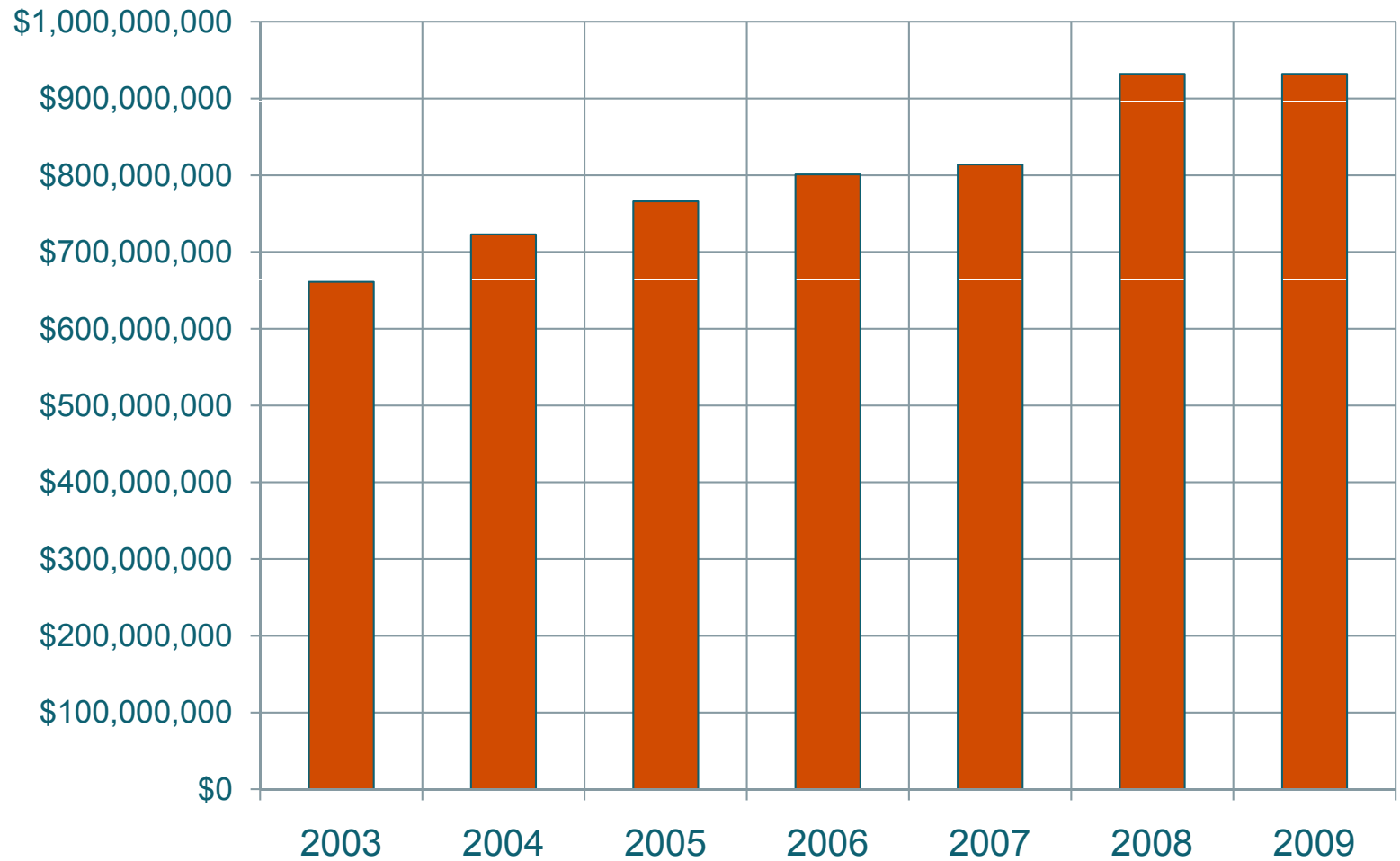
UCSF Operating Expenses by Fund Source 1996-2009



Source: UCSF Annual Financial Reports

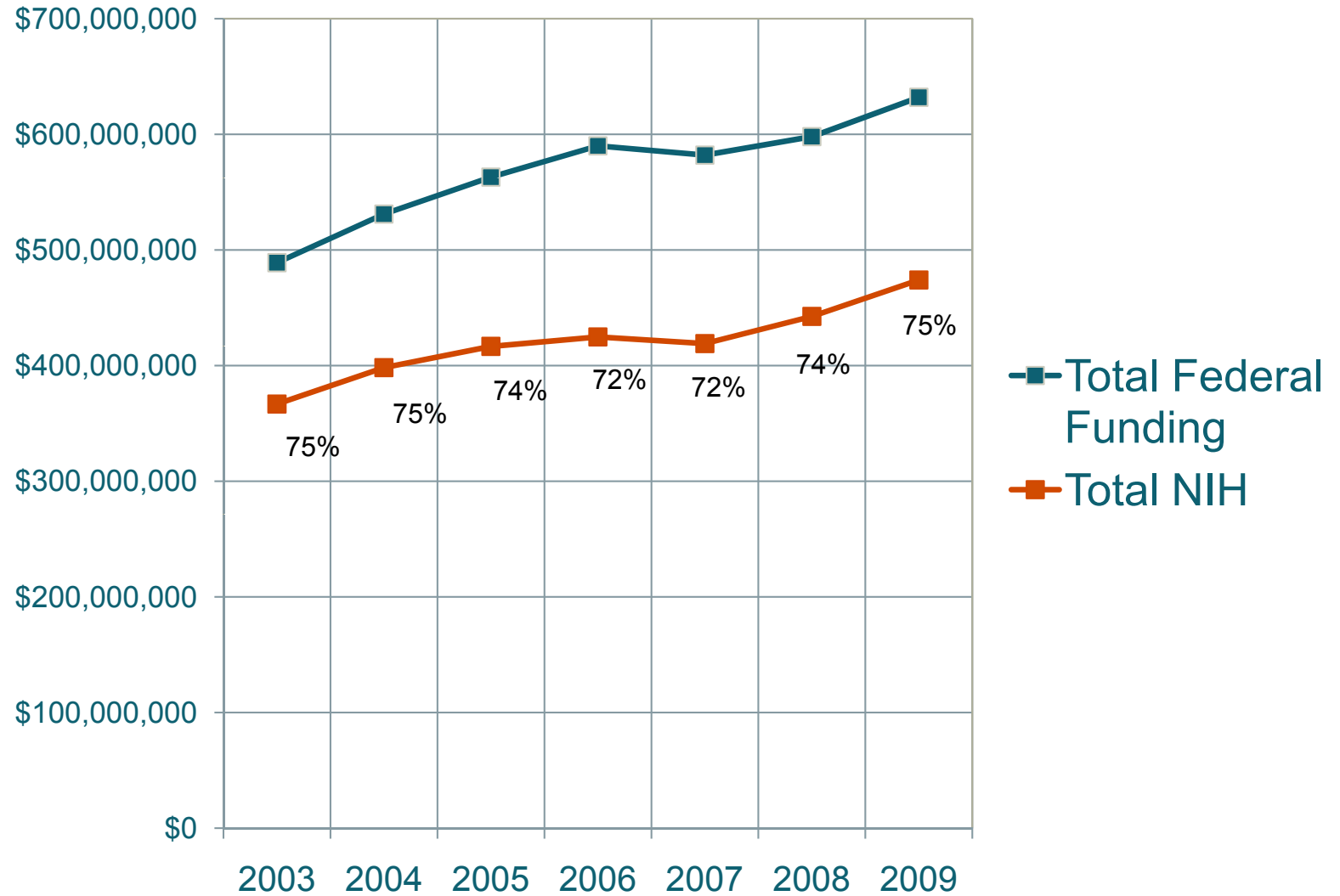
UCSF Extramural Awards 2003 - 2009

Total Awards



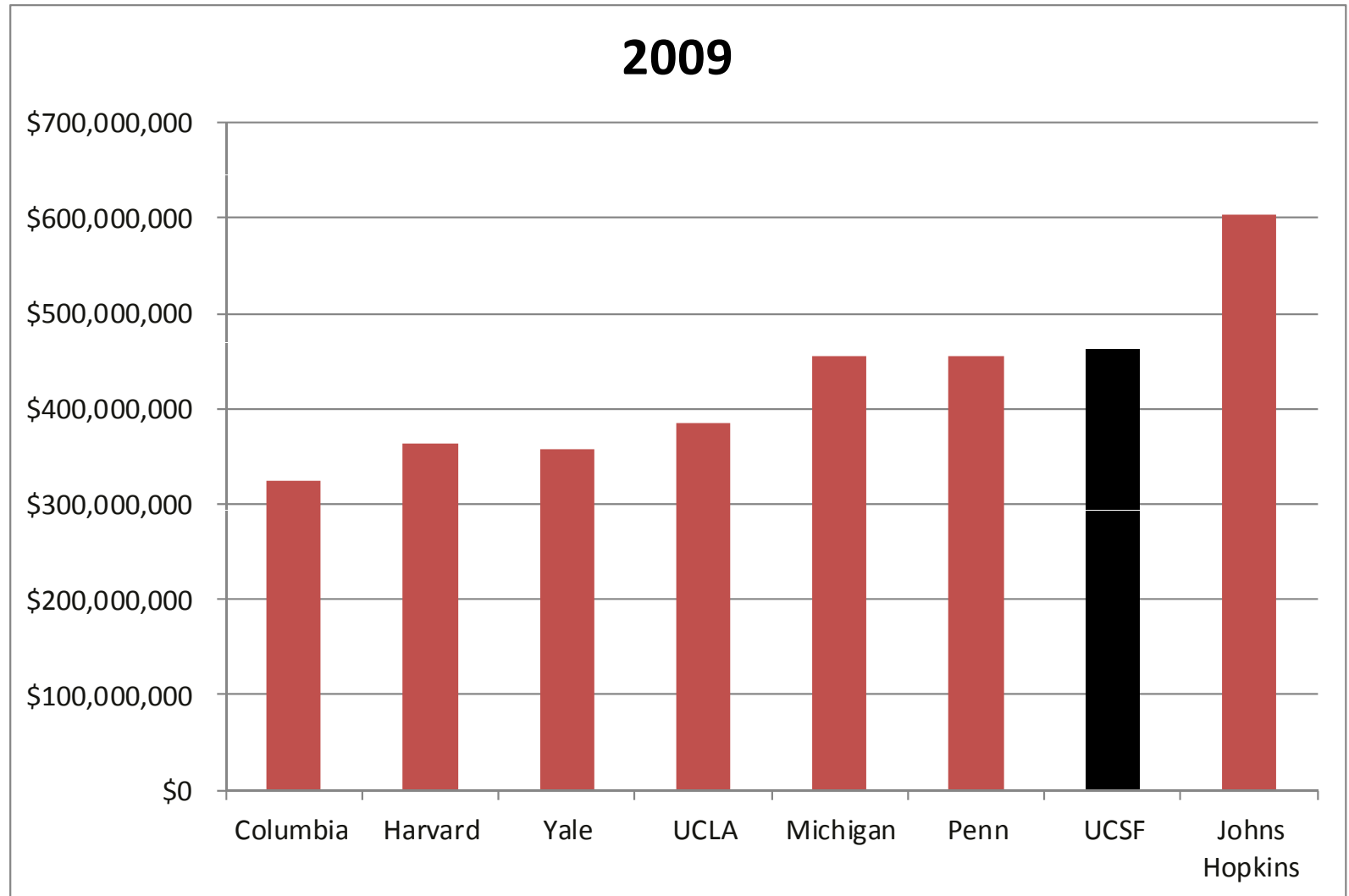
Source: Office of Sponsored Research

UCSF NIH Funding 2003 - 2009



Source: Office of Sponsored Research

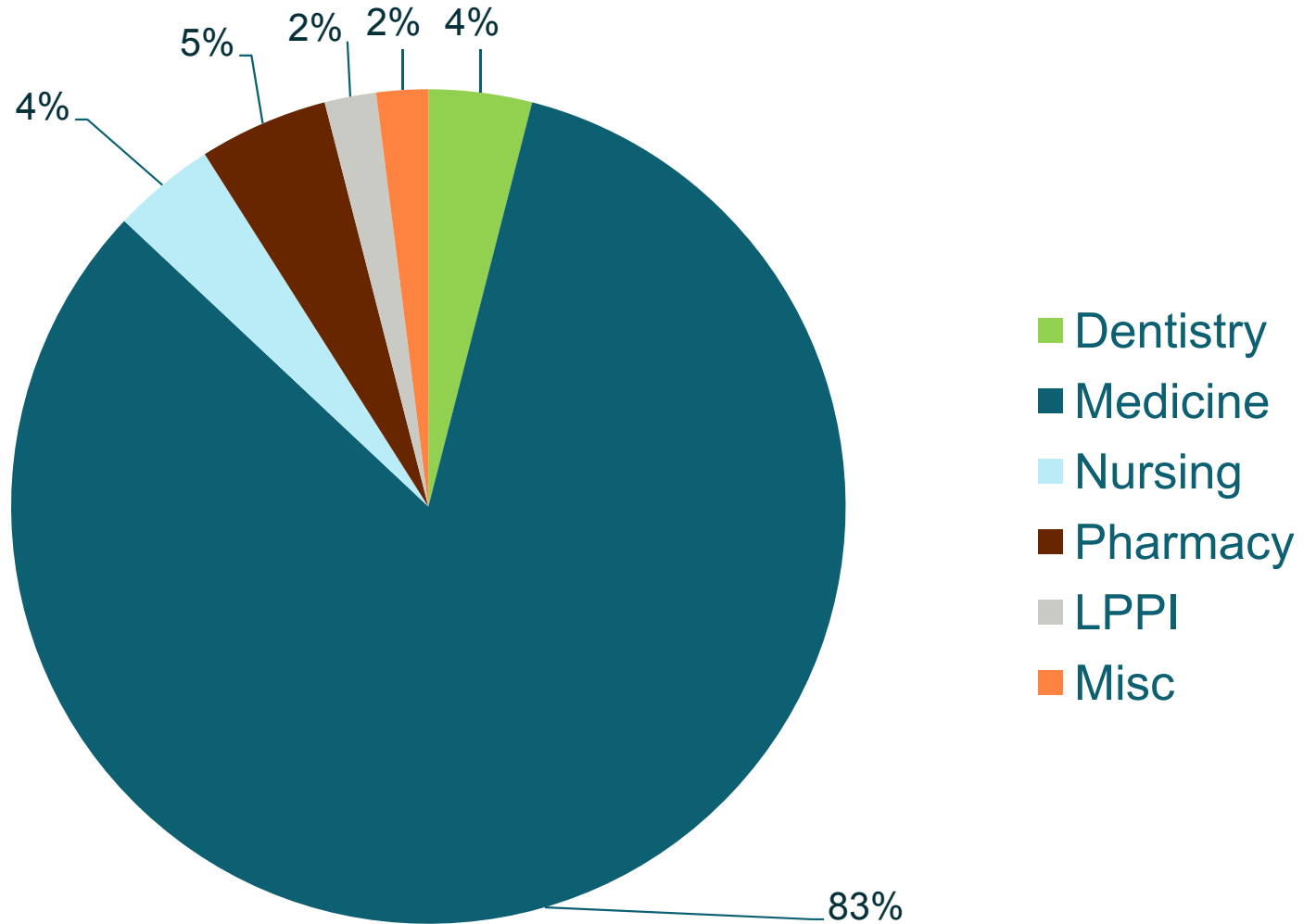
NIH Funding – Peer Institutions



Source: NIH (by calendar year)

Awards by School for 2009

(\$932,000,000 total)



UCSF Extramural Funding

- Among the schools, Medicine has the highest proportion of NIH funding, while Dentistry receives strong support from private non-profits and Nursing and Pharmacy rely heavily on state and local government support.
- UCSF has consistently ranked as one of the top five recipients of NIH funding while its individual professional schools often rank number one.
- In both 2008 and 2009 UCSF ranked second in overall funding from NIH behind Johns Hopkins University while the School of Pharmacy ranked first.
- The School of Dentistry, School of Medicine, and School of Nursing ranked second in funding from NIH nationally.

Source: Economic and Fiscal Impact Report, Strategic Planning Environmental Assessment