

Office of the President

TO MEMBERS OF THE COMMITTEE ON GROUNDS AND BUILDINGS:

*For Meeting of September 19, 2006*

## ACTION ITEM

### **AMENDMENT OF THE BUDGET FOR CAPITAL IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM FOR MISSION BAY CARDIOVASCULAR RESEARCH BUILDING (17 A/B), SAN FRANCISCO CAMPUS**

#### **EXECUTIVE SUMMARY**

- Campus: San Francisco
- Project: Mission Bay Cardiovascular Research Building (17 A/B)
- Action: Approval of Preliminary Plans (P)
- Total Cost: \$6.4 million for preliminary plans, to be funded from gift funds
- Previous Action: None
- Project Summary: The San Francisco campus requests approval to proceed with the P phase of the Mission Bay Cardiovascular Research Building (17 A/B) supported with \$6.4 million of gift funds. The P phase of this proposed project would allow the campus to complete the preliminary design work.
- This project would provide 127,000 to 137,000 asf (215,000 to 232,000 gsf) of new space, for a total project cost of approximately \$210 million to \$241 million, excluding Group 2 and 3 equipment, supported with gift funds augmented by campus funds and external funding. This would result in a total project cost of \$905 to \$1,041 per gsf.
- Issues:
- Proposed Total Project Cost ranges from \$210 million to \$241 million excluding Group 2 and 3 equipment.
  - \$673 to \$774 per gsf for construction costs.
  - In order to stay within the current debt target allocated to UCSF, the campus has committed a priority status to this project for first call on its debt capacity allocation. Therefore, the campus has placed a hold on the previously approved P funded Neuroscience project, unless a sufficient amount of gift funds are received that would allow the project to proceed, pending future Regental approval.

**RECOMMENDATION**

The President recommends that the Committee on Grounds and Buildings recommend to The Regents that the 2006-07 Budget for Capital Improvements and the Capital Improvement Program be amended as follows:

San Francisco: Mission Bay Cardiovascular Research Building (17 A/B) – preliminary plans  
– \$6.4 million to be funded from gift funds.

A Key to abbreviations and the project description are attached.

KEY

Capital Improvement Program Abbreviations

<b>S</b>	Studies
<b>P</b>	Preliminary Plans
<b>W</b>	Working Drawings
<b>C</b>	Construction
<b>E</b>	Equipment
<b>-</b>	State Funds (no abbreviation)
<b>F</b>	Federal Funds
<b>G</b>	Gifts
<b>HR</b>	Hospital Reserve Funds
<b>I</b>	California Institutes for Science and Innovation
<b>LB</b>	Bank Loans or Bonds (External Financing includes Garamendi, Bonds, Stand-By, Interim and Bank Loans)
<b>LR</b>	Regents' Loans (Internal Loans)
<b>N</b>	Reserves other than University Registration Fee (Housing and Parking Reserves)
<b>R</b>	University Registration Fee Reserves
<b>U</b>	Regents' Appropriations (President's Funds, Educational Fund)
<b>X</b>	Campus Funds
<b>CCCI</b>	California Construction Cost Index
<b>EPI</b>	Equipment Price Index

Budget for Capital Improvements  
and Capital Improvement Program  
Scheduled for  
Regents' Allocation, Loans, Income Reserves,  
University Registration Fee Reserves, Gift Funds,  
And Miscellaneous Funds

Campus and Project Title (Total Cost)		Proposed <u>2006-07</u>	
<u>San Francisco</u> Mission Bay Cardiovascular Research Building (17 A/B)	P	\$6,400,000	G

(\$6,400,000)

**DESCRIPTION**

The San Francisco campus requests approval to proceed with the Preliminary Plans (P) phase of the Mission Bay Cardiovascular Research Building (CVR) on Block 17A/B, supported with \$6.4 million of gift funds. Regental approval of the full budget would be requested in the future.

The building would be planned to provide 127,000 – 137,000 asf (215,000 – 232,000 gsf) of new space for a total project cost of approximately \$210 million to \$241 million, to be supported with a preponderance of gift funds, augmented by campus funds and external financing. This would result in a total project cost of \$905 to \$1,041 per gsf. The proposed CVR Building would accommodate 48 Principal Investigators. Thirty would be from the Cardiovascular Research Institute (CVRI) and 18 from other departments.

***Background***

The current Mission Bay campus research community consists predominantly of basic research scientists (in Genentech Hall and Rock Hall), consistent with the original vision for Mission Bay as a basic, biomedical research campus. The UCSF Long Range Development Plan Amendment #2, which was adopted in March 2005, called for two major integrated campus sites (at Parnassus and Mission Bay) with clinical care co-located with basic and translational research programs. The proposed CVR building would further implement the vision for an integrated basic, clinical and translational research campus collocated with clinical facilities. The researchers proposed for the CVR building would collaborate with scientists located throughout the Mission Bay campus, including the newly constructed Gladstone Institute of Cardiovascular Disease Building adjacent to the UCSF campus on Owens Street.

Cardiovascular disease is the number one cause of disability and death in the United States. UCSF has long been an international leader in the drive to discover new treatments and cures for

heart attack, stroke, and vascular disease. Since its founding in 1958, the CVRI has fostered multidisciplinary research programs that have led to important new therapies. The construction of the proposed building would enable the Cardiovascular Research Institute to accelerate its contributions to the field of cardiovascular medicine by providing for currently needed space and expansion.

The proposed project would include eight scientific neighborhoods to provide unique opportunities for collaboration. The eight cardiovascular programs would include: (1) Vascular Biology and Atherothrombosis; (2) Metabolism, Obesity, and Metabolic Disease; (3) Developmental Biology and Congenital Anomalies; (4) Pulmonary Development and Lung Disease; (5) Channels and Arrhythmias; (6) Myocyte Biology and Heart Failure; (7) Prediction and Prevention of Cardiovascular Disease; and (8) Advanced Technologies. The building and its programs would also serve as a fertile ground for students in UCSF's Medical Scientist Training Program, which bridges the basic and clinical sciences in training future physician scientists in disease-oriented research.

With leading-edge technology, a deliberately integrative approach, and a new building at Mission Bay, CVRI would be poised to attract some of the world's outstanding scientists to complement its current prominence under the recognized leadership of Director Shaun Coughlin. The proposed building would fulfill a commitment to foster the relationship between basic and translational research and training, addressing multiple goals within the School of Medicine and UCSF.

UCSF cardiovascular research has long faced space constraints at Parnassus Heights. More than two decades ago, UCSF helped establish the Gladstone Institute of Cardiovascular Disease in space at San Francisco General Hospital with the understanding that the institute would be committed to cardiovascular research and retain an ongoing relationship with UCSF. The Gladstone Institute constructed a new building at Mission Bay adjacent to the UCSF campus (on Owens at 16<sup>th</sup> Street), which the institute relocated to one year ago. Mission Bay would be an ideal location for UCSF's programs in cardiovascular disease, not only for the collaboration with scientists on the UCSF campus, but also to foster the continued synergistic research relationship with the Gladstone Institute.

### ***Project Description***

The proposed wet research laboratory building would provide approximately 127,000 – 137,000 asf (215,000 – 232,000 gsf) in five stories for 48 basic and clinical science faculty. The first floor would be occupied by CVRI administration, common and meetings areas, and building support. The 2<sup>nd</sup>, 3<sup>rd</sup>, and 4<sup>th</sup> floors would be wet laboratories (H-8 lab occupancy) connected to office pods (B occupancy). Bench laboratory and support areas would be stacked by floors for efficient layout and distribution of services. Typical lab spaces would be designed for flexibility and standardized throughout the building. The 5<sup>th</sup> floor of the building would contain barrier and no-barrier vivarium space. The overall building height would be 85 feet to the parapet, consistent with the Mission Bay Master Plan.

The proposed project would include the following:

- **Lab Areas:** The building would contain three floors of wet laboratory space and be designed in an open, modular layout to maximize flexibility. The project would include bench laboratory areas with an approximately one-to-one ratio of typical wet bench lab area to lab support space.
- **Lab Support:** The project would include lab support areas such as procedure rooms, equipment alcoves, environmental rooms, tissue culture rooms, sterilizer/glass wash rooms and dry dark room. Shared support spaces and open lab zones would foster interaction and collaboration. Both the bench and lab support areas would be designed as generically as possible to maximize flexibility.
- **Vivarium:** The project would include vivarium space. The vivarium would contain a mix of holding (for small and large animals and aquatic species), rearing and surgical procedure rooms, as well as support area for functions such as sterilizers, storage, offices, and lockers. The vivarium would have barrier and non-barrier space and only minimal cage washing. The main cage washing facility is elsewhere on campus. A small MRI would be located on the ground floor with a dedicated elevator to the top floor vivarium.
- **Office Space:** Office space would include academic offices and provide a collegial and quiet work area outside, but adjacent to the labs. The office suites would also incorporate shared functions, including conference rooms, administrative support space, and an open interaction/break space.
- **Building Support:** Building support functions provided by this project would include materials handling, auditorium and pre-function area, lobby/reception, mail room, loading dock/staging area and dock office, maintenance storage, environmental health and safety handling areas, data server rooms, etc.

Construction is planned to begin July 2008, to be completed April 2011.

### ***Green Building Design and Clean Energy Standards***

This project would comply with the *University of California Policy for Green Building Design and Clean Energy Standards* dated June 16, 2004. As required by this policy, the project would adopt the principles of energy efficiency and sustainability to the fullest extent possible, consistent with budgetary constraints and regulatory and programmatic requirements. Specific information regarding energy efficiency and sustainability would be provided when the project is presented for design approval.

***CEQA Classification***

The 1996 LRDP Environmental Impact Report (LRDP FEIR) and 2001 SEIR provided the environmental analysis for the Mission Bay site, which included review for the 2.65 million gsf capital program. This project is consistent with the LRDP. Further building-specific environmental analysis would be prepared in an addendum to the 1996 LRDP and would be reviewed in conjunction with project design approval.

***Funding Plan***

Development of preliminary plans would not exceed \$6.4 million and would be supported with gift funds. Sufficient gifts have been raised to cover the cost of preliminary plans.

As of August 2006 the status of gifts is as follows:

Gifts in Hand	\$ 16,663,000
Gifts Pledged	13,337,000
Gifts to Be Raised	<u>158,500,000</u>
	\$ 188,500,000

The total project cost is estimated to be approximately \$210 million to \$241 million, excluding Group 2 and 3 equipment. The project would be funded with a preponderance of gift funds, augmented by campus funds and external financing. The estimated total project cost is \$905 to \$1,041 per gsf, and \$570 to \$656 per gsf for construction costs.

***Future Regental Action***

At a future meeting, the campus would request Regental approval of the total project cost of the building (PWCE: Preliminary Plans, Working Drawings, Construction and Equipment), and approval of the financing plan.