

D. STRATEGY FOR EXISTING SITES

Academic issues, physical and site planning issues, design concerns, regulatory and approval processes, public education and funding will all affect the LRDP implementation and the timing of individual projects. However, the implementation strategy must allow simultaneous management of projects which will be in different phases of their maturity. See the boxed text at the end of this chapter for information on the phases through which most projects proceed.

Some specific requirements include:

- An integrated funding plan, involving all known and projected sources;
- Sequenced infrastructure projects, many required prior to laboratory renovations in major science buildings;
- A coordinated space plan to address multiple simultaneous faculty program moves so that academic cohesion is maintained;
- Replacement space for programs to be displaced by demolition; replacement space will include space in existing buildings at existing campus sites, off-campus at another existing site, in leased space or at the major new campus site; and
- An academic plan serving as the basis for selecting programs to move off existing campus sites to the major new campus site.

Each of these requirements discussed above for implementation of the LRDP requires further explanation:

FUNDING

Many traditional sources have known cycles of funding. It will be necessary to coordinate the annual funding requests such that projects are developed appropriately. The five-year state CIP is the major example, but there are other cycles as well, such as for housing bonds, grant requests and so forth.

Facilities projects dependent on debt financing, such as facilities which can generate an income with which to repay debt (such as student or faculty housing parking garages, fitness facilities, child care, power plants¹¹ or Hospital projects), are subject to regulations and policies which must be satisfied, sometimes in accord with public bond floating deadlines.

The use of a new fund source, the Section 15820.21 (Garamendi bond) program is being used in a pilot effort. This approach involves selling bonds to

¹¹ Repaid from avoided energy costs.

cover the cost of a new laboratory facility; the incremental indirect cost recovery from the grants for projects to be carried out in the building, is used as the source of repayment of the bonds. This program is strongly dependent on several factors: the general level of federal funding of new research grants, on UCSF maintaining its current success rate for grant awards, on federal policies concerning the use of indirect cost recovery funds to repay debt and on agreements with the state and The Regents concerning allocation of indirect cost recovery.

An integrated funding plan will be developed to correspond to the different funding sources and organized by year of request. For each funding source, a timetable will be followed so that projects are readied in time for any approval processes which occur on an annual cycle. Gifts will be sought to help meet any funding gaps.

An integrated financing plan will be developed to correspond to the different funding sources and organized by year of request.

INFRASTRUCTURE IMPROVEMENTS

The discussion in Section 5A, Parnassus Heights, describes UCSF's need to continue with extensive building-by-building infrastructure upgrades in order to permit research laboratories to continue to be modernized. This is true as well of projects planned for UCSF/Mount Zion, SFGH, VAMC, Laurel Heights or Mission Center.

Some new space for programs moving from demolished buildings is expected to be made available through reconfiguring floors of major buildings to gain more efficient use of space; some conversions of space can also be made. However, these reconfigurings and conversions are also substantially dependent on having the infrastructure upgrades completed first.

SPACE PLANNING

Moving dozens of faculty programs around at several campus sites simultaneously will require considerable time for academic as well as space planning. Decisions must be made about co-locating units now dispersed in several locations and about which programs will move to which locations. Faculty research programs must be scheduled especially carefully, as grants are awarded only for discrete periods of time to cover staffing; any downtime must be minimized. Multiple research programs must then be tightly coordinated.

REPLACEMENT SPACE

Some new buildings will be built to replace a portion of the space demolished at Parnassus Heights, UCSF/Mount Zion, SFGH and VAMC. In each case a project must move through the facilities planning, environmental review and construction process. If replacement space includes space at the major new site, the planning becomes more complex, as explained next.

ACADEMIC PLANS AND NEW SITE SELECTION

There is a link between solving problems at the existing campus sites and launching the new campus site, as it is at the new site that most space for decompression, expansion and consolidation must be provided. UCSF must first have completed site control and physical planning for that new space. An important element in the success of a new campus site is the initial core program. Academic criteria for selection include the ability to form a cohesive intellectual core that can attract funding.