

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

The University System of Maryland (USM) includes the State's "flagship" public institution of higher education at College Park and nine other major institutions: Coppin State University, the University of Baltimore, and University of Maryland, Baltimore in Baltimore City; Towson University and the University of Maryland Baltimore County in Baltimore County; Frostburg State University in Allegany County; Bowie State University in Prince George's County; Salisbury University in Wicomico County; and the University of Maryland Eastern Shore in Somerset County. The System also operates the University of Maryland Biotechnology Institute with facilities in Baltimore City and Montgomery and Prince George's Counties; the University of Maryland Center for Environmental Science, with research centers in Allegany, Calvert and Dorchester Counties; a network of agricultural experiment stations throughout the State; and University of Maryland University College, headquartered in Prince George's County, which offers programs throughout the State and around the world.

The FY 2006 - FY 2010 Capital Improvement Program focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

New Instructional Facilities: Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by over 35,000 students, a 28% increase. While most of the growth is expected to occur in part-time enrollments at the University of Maryland University College, the traditional campuses are expected to grow by about 12,000 students, or 12%. To accommodate this growth, the capital improvement program includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

Capital Facilities Renewal: System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve the quality of space. The costs of these projects are estimated to exceed \$1 billion. The capital improvement program provides \$71.8 million over five years to support many such projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$300 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the capital improvement program provides an average of \$111 million a year in State general obligation bonds, and the System will contribute \$25 million per year through the sale of academic revenue bonds, which are not a debt obligation of the State.

In addition to the projects included in the State's five-year capital improvement program, the University System, through the issuance of auxiliary revenue bonds, also provides funding for auxiliary facilities projects, such as student housing and parking facilities. Those projects are listed at the end of the section, and are not included in the totals for the five-year capital improvement program.

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Five-Year Capital Improvement Program Summary

<u>Institution</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
University of Maryland, Baltimore	11,200	7,000	2,200	2,700	43,500	66,600
University of Maryland, College Park	4,450	3,350	21,600	4,850	7,850	42,100
Bowie State University	3,500	1,850	36,900	6,150	1,700	50,100
Towson University	2,100	40,200	7,100	56,700	17,250	123,350
University of Maryland Eastern Shore	-	-	-	-	1,500	1,500
Coppin State University	51,570	12,100	68,850	6,300	45,900	184,720
University of Maryland University College	-	15,000	-	-	-	15,000
Salisbury University	-	44,650	2,000	-	-	46,650
University of Maryland Baltimore County	-	-	250	3,650	4,000	7,900
University of Maryland Center for Environmental Science	3,404	5,800	600	7,000	1,000	17,804
University of Maryland Biotechnology Institute	2,500	-	-	-	-	2,500
University System of Maryland Office	63,750	16,000	16,200	15,000	15,000	125,950
TOTAL	142,474	145,950	155,700	102,350	137,700	684,174

CHANGES TO FY 2005 - FY 2009 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2006

Additions:

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Oyster Production Facility (HPL) (P): A project has been added to construct an oyster production facility at the Horn Point Laboratory in Cambridge. The new facility will increase annual spat production from 250 million to 1.9 billion.

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

New Research Facility (E): Partial funding for equipment was provided in the FY 2005 budget. The FY 2006 budget provides the remaining funds to ensure that core areas of the building are fully equipped.

All dollars in table are displayed in thousands.

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CHANGES TO FY 2005 - FY 2009 CAPITAL IMPROVEMENT PROGRAM - (Continued)

Major Changes:

BOWIE STATE UNIVERSITY

New Fine and Performing Arts Building (P): The capital improvement program provides for a new Fine and Performing Arts Building rather than the renovation of the existing Martin Luther King, Jr. Center. A new Fine and Performing Arts Building is recommended because it is not cost effective to renovate the Martin Luther King, Jr. Building for the Fine and Performing Arts. In addition, there is no appropriate surge space to house the Department of Fine and Performing Arts while the Martin Luther King, Jr. Building is under renovation.

Changes to FY 2007 - FY 2009

Design funding for the renovation of Howard Hall at the University of Maryland, Baltimore has been deferred to FY 2010 due to other budget priorities.

Design funding for the renovation of Jiminez Hall at the University of Maryland, College Park has been deferred to FY 2010 due to other budget priorities.

Design funding for the Maintenance Building Service Complex at Bowie State University has been deferred from the capital improvement program due to other University budget priorities.

A project has been added at Towson University to design safety and site improvements within the vicinity of the New College of Liberal Arts Complex to improve the safety and functionality of the campus.

Design funding for the New Engineering and Aviation Science Building at the University of Maryland Eastern Shore has been deferred to FY 2010 due to other budget priorities and pending MHEC academic program approval.

Additional construction funding for the Campuswide Utilities/Security Systems Improvements project at Coppin State University has been included in FY 2007 because of an increase in the construction cost estimate.

Additional acquisition funding for the Property Acquisition project at Coppin State University has been included in FY 2007 because of higher than expected appraisals of the property to be acquired. This acquisition is needed for a portion of the Physical Education Complex site.

The Coppin Revitalization Plan project at Coppin State University is now planned to be a new Science and Technology Building.

A project has been added for the University of Maryland University College (UMUC) to acquire an existing building or a new building site, to house a new Academic Technology Center for the UMUC.

UNIVERSITY SYSTEM OF MARYLAND

FY 2006 - FY 2010 Capital Improvement Program State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE (Baltimore City) Budget Code: RB21

New Dental School **FY 2006 Total** **\$11,200**

Construct a new 367,000 GSF academic facility for the University of Maryland, Baltimore's Dental School. The project will include classrooms, class labs, clinical space, research space and offices. The current Dental School was completed in 1970 and has several deficiencies, which restrict the academic activities housed in it. For example, the electrical system is not suitable for modern computer and imaging equipment. There is also insufficient research space in the building and the animal facilities do not meet current American Association for Animal Laboratory Care regulations. In addition, the building is not compliant with life safety codes. The new building will provide the University with modern instructional, clinical and research space. The FY 2006 budget includes construction and equipment funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	71,128	1,200	-	-	-	-	72,328
GF	5,850	-	-	-	-	-	5,850
Acad. Rev. Bonds	25,100	10,000	7,000	-	-	-	42,100
NBF	21,466	-	-	-	-	-	21,466
TOTAL	123,544	11,200	7,000	-	-	-	141,744
<u>Use</u>							
Planning	9,378	-	-	-	-	-	9,378
Construction	105,800	1,200	-	-	-	-	107,000
Equipment	8,366	10,000	7,000	-	-	-	25,366

Pharmacy Hall Addition

Construct an addition to Pharmacy Hall to provide classrooms, laboratories, office and study space. The facility will allow the School of Pharmacy to accommodate an increase in enrollment and to expand its research activities. The estimated cost of this project totals \$53,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,200	2,700	32,000	36,900
Acad. Rev. Bonds	-	-	-	-	-	10,000	10,000
TOTAL	-	-	-	2,200	2,700	42,000	46,900
<u>Use</u>							
Planning	-	-	-	2,200	2,700	-	4,900
Construction	-	-	-	-	-	42,000	42,000

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UNIVERSITY OF MARYLAND, BALTIMORE - Continued

Howard Hall Renovation

Renovate Howard Hall, a six-story, 239,000 GSF biomedical research and teaching facility, constructed in 1928. This building was a warehouse, and was renovated for its current use in the 1960's. UMB began this multiple phase renovation in 1988 with facilities renewal funds. The project includes the replacement of the HVAC system, asbestos abatement, electrical system upgrades, elevator repairs, the reconfiguration of certain areas to provide modern classroom and research space, and the creation of connections to the Health Sciences Facility. Phase VI-B is scheduled for funding starting in FY 2010. The estimated cost of Phase VI-B totals \$23,000,000, and the estimated cost for renovating all of Howard Hall totals \$62,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	20,151	-	-	-	-	1,500	21,651
GF	9,182	-	-	-	-	-	9,182
Acad Rev. Bonds	1,885	-	-	-	-	-	1,885
NBF	7,979	-	-	-	-	-	7,979
TOTAL	39,197	-	-	-	-	1,500	40,697
<u>Use</u>							
Planning	2,642	-	-	-	-	1,500	4,142
Construction	30,955	-	-	-	-	-	30,955
Equipment	5,600	-	-	-	-	-	5,600

Subtotals - University of Maryland, Baltimore

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	1,200	-	2,200	2,700	33,500	39,600
Acad. Rev. Bonds	10,000	7,000	-	-	10,000	27,000
TOTAL	11,200	7,000	2,200	2,700	43,500	66,600

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK (Prince George's County)

Budget Code: RB22

New Biological Sciences Research Building **FY 2006 Total **\$3,600****

Construct a 137,800 GSF building to provide modular research laboratories and offices for the College of Life Sciences. The new facility will make possible a significant expansion of research in support of the State's biotechnology, health, and environmental industries. The facility will be adjacent and connected to the Biology-Psychology Building. Its construction will require an expansion of and connections to the nearby Satellite Central Utilities Building #3. UMCP is contributing \$5.02 million in institutional funds towards this project, which includes \$2.12 million to rebuild an obsolete lecture hall in the Biology-Psychology Building. The FY 2006 budget includes the first of two phases of capital equipment funding.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	60,640	3,600	2,300	-	-	-	66,540
NBF	2,120	2,000	900	-	-	-	5,020
TOTAL	62,760	5,600	3,200	-	-	-	71,560
<u>Use</u>							
Planning	4,955	-	-	-	-	-	4,955
Construction	57,805	-	-	-	-	-	57,805
Equipment	-	5,600	3,200	-	-	-	8,800

Tawes Fine Arts Building Conversion **FY 2006 Total **\$850****

Convert the 146,200 GSF Tawes Fine Arts Building, constructed in 1965, to house the Department of English and general instructional spaces. Tawes has been largely underutilized since most of its former occupants moved to the new Clarice Smith Center for the Performing Arts, while the Department of English has been in severely overcrowded temporary space for twelve years. The project will include space reconfiguration; upgrades to structural, mechanical, and electrical systems; and other modifications to bring the building into compliance with current codes and adapt it to the needs of the new occupants. Tawes Theater, Ulrich Recital Hall, and the facilities of the Flagship Channel will remain in the building because comparable spaces were not provided in the Smith Center. The nonbudgeted funds represent the University's contribution to the cost of this project. The FY 2006 budget includes preliminary planning funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	850	1,050	11,600	1,350	-	14,850
Acad. Rev. Bonds	-	-	-	10,000	-	-	10,000
NBF	-	25	-	650	1,100	-	1,775
TOTAL	-	875	1,050	22,250	2,450	-	26,625
<u>Use</u>							
Planning	-	875	1,050	-	-	-	1,925
Construction	-	-	-	22,250	-	-	22,250
Equipment	-	-	-	-	2,450	-	2,450

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK - Continued

Chemistry Building Renovations

Renovate Wings 1 and 2 of the Chemistry Building. Wing 1 was constructed in 1968 and Wing 2 in 1952; both remain largely unchanged since their original construction. There is no central air conditioning and the heating system functions poorly, resulting in extreme temperature conditions which are not conducive to modern research procedures. The wings have antiquated casework, poor lab configurations, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies in phases. The estimated cost of this project totals \$51,950,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,000	1,150	3,150
TOTAL	-	-	-	-	2,000	1,150	3,150
<u>Use</u>							
Planning	-	-	-	-	2,000	1,150	3,150

University Teaching Center

Renovate Holzapfel Hall and construct an addition to create a University Teaching Center containing five lecture halls, six classrooms, a classroom technology services unit, a Center for Teaching Excellence, and lounge and study space. Completion of this project will enable the University to replace obsolete instructional space in several buildings with technologically advanced instructional rooms in the new building, and to recycle the old rooms into support space. The project includes construction of a Satellite Central Utilities Building (SCUB), demolition of Shriver Laboratory and a portion of Holzapfel Hall, extension of utilities, and related site improvements. The estimated cost of this project totals \$41,150,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,500	1,750	3,250
TOTAL	-	-	-	-	1,500	1,750	3,250
<u>Use</u>							
Planning	-	-	-	-	1,500	1,750	3,250

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK - Continued

Physical Sciences Complex - Phase I

Construct the first of a three-phased facility to provide modern laboratory and office space for the Department of Physics, the Department of Astronomy, and the Institute for Physical Sciences and Technology (IPST). The units to be housed in the new building primarily occupy three aged, dilapidated, and unsafe buildings. They are the Physics Building, built in 1950; the IPST building, opened in 1955; and the Computer and Space Sciences Building, erected in 1963. The electrical system in the Physics Building is critically obsolete. Deficiencies in the quantity and quality of space prevent the faculty from reaching their potential in academic and sponsored research activity. The estimated cost of Phase I totals \$77,000,000, and of all three phases totals \$225,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,000	3,000
TOTAL	-	-	-	-	-	3,000	3,000
<u>Use</u>							
Planning	-	-	-	-	-	3,000	3,000

Jiminez Hall Renovation

Renovate Jiminez Hall, constructed in phases in 1962 and 1971. The building houses the School of Languages, Literatures and Cultures and 32 classrooms. It is only partially air conditioned, the heating system is obsolete, and most other building systems function poorly, resulting in extraordinary annual maintenance costs. This project will modernize the building in phases. The estimated cost of this project totals \$12,550,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,300	1,300
TOTAL	-	-	-	-	-	1,300	1,300
<u>Use</u>							
Planning	-	-	-	-	-	1,300	1,300

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK - Continued

Remote Library Storage Facility (Howard County)

Construct a second bay on the remote library storage facility being built by the Johns Hopkins University at its Applied Physics Laboratory location in Laurel. The bay will hold up to 2.5 million volumes of rarely accessed research materials, and is needed because the campus has a substantial shortage of library space. The facility will be jointly operated by UMCP and the Johns Hopkins University and will be available for use by all USM institutions. The estimated cost of this project totals \$7,850,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	650	650
TOTAL	-	-	-	-	-	650	650
<u>Use</u>							
Planning	-	-	-	-	-	650	650

Subtotals - University of Maryland, College Park

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	4,450	3,350	11,600	4,850	7,850	32,100
Acad. Rev. Bonds	-	-	10,000	-	-	10,000
TOTAL	4,450	3,350	21,600	4,850	7,850	42,100

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY (Prince George's County)

Budget Code: RB23

New Center for Business and Graduate Studies **FY 2006 Total **\$2,000****

Construct a new 66,000 GSF Center for Business and Graduate Studies at Bowie State University. The new building will provide modern classrooms, class labs, computer labs, study space, offices and administrative support space for the Department of Business and consolidate administrative space for the School of Graduate Studies and Continuing Education. The School of Graduate Studies is physically dispersed on the campus, has insufficient space, and lacks the technological resources to provide students and faculty with adequate services. The classrooms used by the Department of Business in the Martin Luther King, Jr. Center are not equipped with modern instructional tools such as audiovisual equipment and are too small to accommodate the current and projected enrollment. This project will provide a modern instructional facility for the Business School, and enable the consolidation of the School of Graduate Studies and Continuing Education. The FY 2006 budget includes funds for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	19,049	2,000	-	-	-	-	21,049
TOTAL	19,049	2,000	-	-	-	-	21,049
<u>Use</u>							
Planning	1,499	-	-	-	-	-	1,499
Construction	17,550	-	-	-	-	-	17,550
Equipment	-	2,000	-	-	-	-	2,000

New Fine and Performing Arts Building **FY 2006 Total **\$1,500****

Construct a new 114,000 GSF Fine and Performing Arts Center to replace facilities in the existing Martin Luther King, Jr. Center. The facility includes classrooms, class labs, a 200-seat recital hall, a 400-seat theater, a 200-seat black box theater, and an art gallery. The existing facilities in the Martin Luther King, Jr. Center are too small and functionally inadequate for the Department of Fine and Performing Arts. The proposed building is to be located at a site near the current Robinson Hall. The FY 2006 budget includes funds for preliminary planning.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	1,500	1,850	36,900	2,500	-	42,750
TOTAL	-	1,500	1,850	36,900	2,500	-	42,750
<u>Use</u>							
Planning	-	1,500	1,850	-	-	-	3,350
Construction	-	-	-	36,900	-	-	36,900
Equipment	-	-	-	-	2,500	-	2,500

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY - Continued

Campuswide Site Improvements

Construct site improvements based on a comprehensive plan for the entire campus. Work includes the installation of additional walkways, landscaping and utility upgrades.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,650	-	3,650
TOTAL	-	-	-	-	3,650	-	3,650
<u>Use</u>							
Planning	-	-	-	-	350	-	350
Construction	-	-	-	-	3,300	-	3,300

Natural Science Lab/Crawford Expansion

Construct a new Natural Sciences Center to replace and expand the facilities currently in the George M. Crawford Science Building. The existing space is functionally inadequate and too small to meet the needs of the Department of Natural Sciences. The new building will contain classrooms, a 100-seat lecture hall, class laboratories and research space for chemistry, biology and physics. The proposed building will be located opposite to the existing George M. Crawford Science Building. The estimated cost for this project totals \$50,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,700	1,700
TOTAL	-	-	-	-	-	1,700	1,700
<u>Use</u>							
Planning	-	-	-	-	-	1,700	1,700

Subtotals - Bowie State University

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	3,500	1,850	36,900	6,150	1,700	50,100

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY (Baltimore County)

Budget Code: RB24

New College of Liberal Arts Complex

FY 2006 Total \$2,100

Construct two new buildings (the first 100,000 GSF; and the second, 153,000 GSF) to consolidate and expand units of the College of Liberal Arts that are now dispersed among three other buildings. Those units have outgrown their existing space, which was designed to serve only half the current enrollment and is neither configured nor equipped for current methods of instruction and research. The new buildings will be located on the site of Lida Lee Tall Hall, an inefficient and deteriorating structure built in 1960 which will be demolished. The project also includes the expansion of the Power Plant and other extensive utilities and site improvements to serve the new Liberal Arts buildings and future new buildings. The nonbudgeted funds represent the University's contribution to the cost of this project. The project will be undertaken in two phases. The FY 2006 budget includes funds for detailed planning of Phase I.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	4,242	2,100	37,200	7,100	44,100	5,000	99,742
Acad. Rev. Bonds	-	-	3,000	-	10,000	-	13,000
NBF	-	221	1,650	300	2,100	-	4,271
TOTAL	4,242	2,321	41,850	7,400	56,200	5,000	117,013
<u>Use</u>							
Planning	4,242	2,321	-	3,400	-	-	9,963
Construction	-	-	41,850	-	56,200	-	98,050
Equipment	-	-	-	4,000	-	5,000	9,000

Campuswide Safety and Site Improvements - Phase I

Construct a variety of campuswide infrastructure and site improvements needed to improve the safety and functionality of the campus. The primary focus is roadway, entrance and walkway improvements to eliminate or reduce vehicular and pedestrian conflicts and improve traffic flow. The scope also includes increased and improved campus lighting and emergency telephones; improved building service delivery areas; upgraded power infrastructure and emergency power supplies; and landscape and environmental improvements. The project will occur in three phases. Phases I and II will each follow the scheduled construction of the new College of Liberal Arts Complex (CLA) and the new Health Professions Building. The future third phase is an independent campuswide site improvements project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,100	10,500	11,600
TOTAL	-	-	-	-	1,100	10,500	11,600
<u>Use</u>							
Planning	-	-	-	-	1,100	-	1,100
Construction	-	-	-	-	-	10,500	10,500

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY (Baltimore County) - Continued

Budget Code: RB24

New College of Health Professions Building

Construct an academic building to accommodate the Departments of Health Science, Nursing, Occupational Therapy, and Communication Sciences and Disorders. These units are now dispersed among five buildings none of which has the quality or quantity of space needed to accommodate the growing enrollments in the health professions. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the respective professions. The facility will be sited near the new College of Liberal Arts Complex on land currently occupied by the Dowell Health Center, which will be demolished. The estimated cost of this project totals \$49,500,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,500	1,750	3,250
TOTAL	-	-	-	-	1,500	1,750	3,250
<u>Use</u>							
Planning	-	-	-	-	1,500	1,750	3,250

Subtotals - Towson University

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	2,100	37,200	7,100	46,700	17,250	110,350
Acad. Rev. Bonds	-	3,000	-	10,000	-	13,000
TOTAL	2,100	40,200	7,100	56,700	17,250	123,350

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND EASTERN SHORE (Somerset County)

Budget Code: RB25

New Engineering and Aviation Science Building

Construct a replacement facility for the existing Aviation Science facility at the University of Maryland Eastern Shore. The new building will replace the existing facility, Tanner Hall. Tanner Hall, which was constructed in 1963, currently supports the University's Engineering and Aviation Science programs. Tanner Hall has one classroom with a capacity of 30, and due to enrollment growth in the Aviation Science and Engineering programs, cannot accommodate both programs. The new facility will house the Departments of Electrical Engineering, Mechanical Engineering, Computer Science, Mathematics and Telecommunications. The Dean of Business and Technology and the Dean of the Graduate School will also be housed in the new facility. The estimated cost of this project totals \$38,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,500	1,500
TOTAL	-	-	-	-	-	1,500	1,500
<u>Use</u>							
Planning	-	-	-	-	-	1,500	1,500

Subtotals - University of Maryland Eastern Shore

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,500	1,500

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY (Baltimore City)

Budget Code: RB27

New Health and Human Services Building	FY 2006 Total	\$47,587
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Construct a new 160,000 GSF building to house the following 5 academic programs -- nursing, criminal justice, social work, applied psychology and rehabilitation counseling, and a portion of education - which are among the University's core programs. No new academic building has been constructed at the University in over 25 years, while enrollment has grown substantially. The University not only lacks general classroom space to accommodate increased enrollment, but also has virtually none of the specialized laboratory and observation space needed to train practitioners in health care, teaching, criminal justice, and social work. The building will contain classrooms, laboratories, offices, diagnostic and treatment clinics, and other necessary spaces to support those programs, and will also house the Graduate Studies Division. The FY 2006 budget includes additional design funds and construction funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	2,750	47,587	4,500	-	-	-	54,837
Acad. Rev. Bonds	2,100	-	-	-	-	-	2,100
TOTAL	4,850	47,587	4,500	-	-	-	56,937
<u>Use</u>							
Acquisition	400	-	-	-	-	-	400
Planning	4,450	87	-	-	-	-	4,537
Construction	-	47,500	-	-	-	-	47,500
Equipment	-	-	4,500	-	-	-	4,500

New Physical Education Complex	FY 2006 Total	\$3,983
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Construct a new complex which will include a 166,600 GSF building to house the physical education programs of the University; a 67,000 GSF building to house facilities maintenance and related functions; and an outdoor track, tennis courts and athletic fields. Most of these activities are now housed in the Coppin Center, which is severely undersized for both current and projected enrollments and which has failing structural and mechanical systems. The physical education building will include an arena with 2,600 fixed seats, an 8-lane competitive pool, aerobics and weight training rooms, an auxiliary gym, multipurpose space, racquetball courts, and appropriate support spaces. The maintenance building will include offices, shops, and storage space to support campus maintenance, capital planning, and public safety operations. Upon completion of the new facilities, the Coppin Center will be scheduled for demolition. The FY 2006 budget includes detailed planning funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	2,704	3,983	-	66,850	3,000	-	76,537
TOTAL	2,704	3,983	-	66,850	3,000	-	76,537
<u>Use</u>							
Planning	2,704	3,983	-	-	-	-	6,687
Construction	-	-	-	66,850	-	-	66,850
Equipment	-	-	-	-	3,000	-	3,000

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY - Continued

Campuswide Utilities/Security Systems Improvements

Modernize utilities generation and distribution systems, and install a security system, campuswide. The domestic water, sanitary sewer, electrical, fire alarm, and HVAC production and distribution systems on campus are old and in deteriorating condition, causing occasional costly and disruptive outages. In addition, the campus has no coordinated security system, although it is located in a high-crime neighborhood. A detailed engineering study performed late in 2002 recommended prompt and thorough corrective action. This project is intended to provide safe and dependable environmental conditions for campus personnel and students. During design, the project was demonstrated to be more complicated and costly than originally conceived, and was therefore divided into two phases. Additional funds will be needed for phase 2.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	9,440	-	6,600	-	-	-	16,040
Acad. Rev. Bonds	285	-	-	-	-	-	285
TOTAL	9,725	-	6,600	-	-	-	16,325
<u>Use</u>							
Planning	819	-	-	-	-	-	819
Construction	8,906	-	6,600	-	-	-	15,506

Property Acquisition

Acquire businesses and rowhouses on land to be occupied by the Health and Human Services Building, the Physical Education Complex, and other components of the Coppin Revitalization Plan. Funds have previously been appropriated for these purposes but have proven to be insufficient to acquire all of the properties needed for approved elements of the campus expansion plan.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	8,000	-	1,000	-	-	-	9,000
TOTAL	8,000	-	1,000	-	-	-	9,000
<u>Use</u>							
Acquisition	8,000	-	1,000	-	-	-	9,000

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY - Continued

New Science and Technology Building

Construct a new academic building to support science-related disciplines, including the Departments of Natural Sciences, Mathematics and Computer Science, and Management Science and Economics. The project will also enable the consolidation of the Office of Information Technology and provide for a campus data center. Most of the sciences are now housed in the Julian Arts and Sciences Building in space which is insufficient to support growth and too inflexible to accommodate changes in instructional methodology. The new facility will include classrooms, laboratories, a greenhouse, and office space and will be located south of North Avenue and east of the new Health and Human Services Building. The estimated cost of this project totals \$55,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,000	2,500	45,000	49,500
TOTAL	-	-	-	2,000	2,500	45,000	49,500
<u>Use</u>							
Planning	-	-	-	2,000	2,500	-	4,500
Construction	-	-	-	-	-	45,000	45,000

Grace Jacobs Office/Classroom Building Renovation

Renovate the institution's major office/classroom building, constructed in 1977, to create more appropriately-sized classrooms and offices, to provide essential expansion space for functions that will remain in the building after other units move to the new Health and Human Services Building, and to modernize the building's structural, electrical, and mechanical systems. The estimated cost of this project totals \$20,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	800	900	1,700
TOTAL	-	-	-	-	800	900	1,700
<u>Use</u>							
Planning	-	-	-	-	800	900	1,700

Subtotals - Coppin State University

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	51,570	12,100	68,850	6,300	45,900	184,720

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY (Wicomico County)

Budget Code: RB29

New Teacher Education and Technology Complex

Construct a new 165,000 GSF building to house the Seidel School of Education and Professional Studies, the Department of Information Technology, a new Integrated Media Center, and the Teaching and Learning Network, a new initiative used for professional development. The School of Education has outgrown its current location in Caruthers Hall, a 1955 building that cannot be economically renovated or expanded to accommodate modern technology; and the Department of Information Technology now occupies four scattered locations on campus. The new facility will be located at the northeast edge of the campus on Route 13 to provide a prominent welcoming appearance for the campus. The building will include technologically advanced classroom and laboratory space to support increasing enrollments, and will also include office space, conference/meeting rooms, and technical support space. The nonbudgeted funds represent the University's contribution toward the cost of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	4,259	-	44,650	2,000	-	-	50,909
NBF	-	-	950	-	-	-	950
TOTAL	4,259	-	45,600	2,000	-	-	51,859
<u>Use</u>							
Planning	4,259	-	-	-	-	-	4,259
Construction	-	-	45,600	-	-	-	45,600
Equipment	-	-	-	2,000	-	-	2,000

Subtotals - Salisbury University

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	44,650	2,000	-	-	46,650

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Budget Code: RB30

Academic Technology Support Building

Acquire an existing building or a new building site for the University of Maryland University College (UMUC). The facility will house technologically-equipped classrooms and class labs. The building will also include research labs and associated support spaces for UMUC's online course development units and academic and student support facilities. The building will replace leased space and allow UMUC to accommodate a significant increase in both undergraduate and graduate enrollment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	15,000	-	-	-	15,000
NBF	-	-	25,000	-	-	-	25,000
TOTAL	-	-	40,000	-	-	-	40,000
<u>Use</u>							
Acquisition	-	-	40,000	-	-	-	40,000

Subtotals - University of Maryland University College

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	15,000	-	-	-	15,000

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Baltimore County)

Budget Code: RB31

Site Improvements - Campuswide/Entrance Road Redesign

Construct an improved entry to the campus via UMBC Boulevard. The redesigned entry will include a straightened roadway with a boulevard appearance, including signage, sidewalks, speed reduction devices, a traffic light or roundabout, and a drop-off entrance in front of the main administration building with direct access into the existing parking deck. This project will improve access and circulation to the UMBC campus and will address safety issues concerning students, faculty, and staff.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	250	3,650	-	3,900
TOTAL	-	-	-	250	3,650	-	3,900
<u>Use</u>							
Planning	-	-	-	250	-	-	250
Construction	-	-	-	-	3,650	-	3,650

Fine Arts and Humanities Building

Construct a new building to house the Arts and Humanities Departments at the University of Maryland Baltimore County. The existing Fine Arts Building, constructed in 1973, is functionally inadequate and is too small to hold all undergraduate and graduate Arts and Humanities programs. The new building will include a 500-seat theater, a 250-seat concert hall and a 100-seat black box theater. The estimated cost of the project totals \$98,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,000	4,000
TOTAL	-	-	-	-	-	4,000	4,000
<u>Use</u>							
Planning	-	-	-	-	-	4,000	4,000

Subtotals - University of Maryland Baltimore County

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	250	3,650	4,000	7,900

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

R.V. Truitt Laboratory Addition (Calvert County) FY 2006 Total \$2,937

Construct a 13,200 GSF addition to the R.V. Truitt Laboratory at the Chesapeake Biological Laboratory. The project includes the demolition of the Teaching Laboratory and the Mud Drying Building to provide a site for the addition. The present R.V. Truitt Laboratory, which was constructed in 1974, does not have sufficient space to accommodate the current level of research activity. In addition, due to advances in research methods, the existing building cannot fully support modern research in restoration ecology. The addition will allow the Center for Environmental Science to expand its research activities in restoration ecology and reduce its current deficit of 35,275 NASF in research space. The Center has received a \$449,000 federal grant to plan and construct the addition. The FY 2006 budget includes funds for construction and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	2,937	-	-	-	-	2,937
FF	449	-	-	-	-	-	449
TOTAL	449	2,937	-	-	-	-	3,386
<u>Use</u>							
Planning	300	-	-	-	-	-	300
Construction	149	2,842	-	-	-	-	2,991
Equipment	-	95	-	-	-	-	95

Horn Point - Oyster Production Facility (Dorchester County) FY 2006 Total \$467

Construct an oyster production facility on a bulkhead/pier at the Horn Point facility. The project includes the construction of a pier over the existing jetty at the Horn Point Laboratory and construction of a wet laboratory. The new facility will house setting tanks with associated heaters, pumping systems, and aerators. The project also includes the renovation of the existing larvae culture facilities, which will increase larvae production to meet the expanded spat capacity. The new facility will increase annual spat production from .25 billion to 1.9 billion. The FY 2006 budget includes funds for the design of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	467	5,800	-	-	-	6,267
TOTAL	-	467	5,800	-	-	-	6,267
<u>Use</u>							
Planning	-	467	-	-	-	-	467
Construction	-	-	4,100	-	-	-	4,100
Equipment	-	-	1,700	-	-	-	1,700

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE - Continued

Budget Code: RB34

Information and Communications Services Building (Calvert County)

Construct a new library facility at Solomons Island for the Chesapeake Biological Laboratory (CBL). The building will include study and stack space, offices, and a computer center. The current library is not ADA compliant and does not have sufficient space to house CBL's growing library collection.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	600	7,000	1,000	8,600
TOTAL	-	-	-	600	7,000	1,000	8,600
<u>Use</u>							
Planning	-	-	-	600	-	-	600
Construction	-	-	-	-	7,000	-	7,000
Equipment	-	-	-	-	-	1,000	1,000

Subtotals - University of Maryland Center for Environmental Science

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	3,404	5,800	600	7,000	1,000	17,804

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

Budget Code: RB35

New Research Facility for the Center for Advanced Research in Biotechnology (Montgomery County)

FY 2006 Total \$2,500

Construct a new 139,000 GSF research facility for the Center for Advanced Research in Biotechnology (CARB) in Shady Grove to support continued growth in advanced biotechnology research. The facility will include biotechnology research laboratories, classrooms, a computer database network, and seminar and conference space. The new facility is needed to accommodate an increase in research activity. The new facility will also allow UMBI to further its biotechnology training and economic development activities. The FY 2006 budget includes funds for capital equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	51,490	2,500	-	-	-	-	53,990
GF	2,755	-	-	-	-	-	2,755
NBF	-	3,120	-	-	-	-	3,120
TOTAL	54,245	5,620	-	-	-	-	59,865
<u>Use</u>							
Planning	4,240	-	-	-	-	-	4,240
Construction	45,005	-	-	-	-	-	45,005
Equipment	5,000	5,620	-	-	-	-	10,620

Subtotals - University of Maryland Biotechnology Institute

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	2,500	-	-	-	-	2,500

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Shady Grove Educational Center III (Montgomery County) FY 2006 Total \$51,875

Construct a third 192,000 GSF academic building at the USM Shady Grove Center in Montgomery County. This facility has been programmed to respond both to projected enrollment growth in the evening academic programs and to the initiation of daytime programs that enable students from Montgomery College to transfer to the Shady Grove Center to complete the final two years of a baccalaureate degree. The building will include distance learning classrooms, study space, computer labs, faculty offices, lounge space, a food service area and a bookstore. The project also includes the minor renovation of approximately 17,700 GSF in the existing Shady Grove Facilities I and II. The nonbudgeted funds in the project are the System's contribution to costs (food service, bookstore) that are ineligible for State funding. The FY 2006 budget includes the remaining design funds and the construction funds for the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	800	48,750	1,000	1,200	-	-	51,750
GF	2,425	-	-	-	-	-	2,425
Acad. Rev. Bonds	-	3,125	-	-	-	-	3,125
NBF	-	-	1,500	1,500	-	-	3,000
TOTAL	3,225	51,875	2,500	2,700	-	-	60,300
<u>Use</u>							
Planning	3,225	550	-	-	-	-	3,775
Construction	-	51,325	-	-	-	-	51,325
Equipment	-	-	2,500	2,700	-	-	5,200

Capital Facilities Renewal Projects (Statewide) FY 2006 Total \$11,875

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of USM facilities. Eligible projects must have a life expectancy of at least 15 years. ***(Projects included for funding through this program are listed on page 186.)***

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
Acad. Rev. Bonds	11,875	15,000	15,000	15,000	15,000	71,875
TOTAL	11,875	15,000	15,000	15,000	15,000	71,875
<u>Use</u>						
Construction	11,875	15,000	15,000	15,000	15,000	71,875

UNIVERSITY SYSTEM OF MARYLAND

Subtotals - University System of Maryland Office

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	48,750	1,000	1,200	-	-	50,950
Acad. Rev. Bonds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	63,750	16,000	16,200	15,000	15,000	125,950

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	117,474	120,950	130,700	77,350	112,700	559,174
Acad. Rev. Bonds	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL	142,474	145,950	155,700	102,350	137,700	684,174

UNIVERSITY SYSTEM OF MARYLAND

University System of Maryland - Capital Facilities Renewal Projects

<u>Institution</u>	<u>Project</u>	<u>Amount</u>
UMB	Facade/Window Upgrade, Medical School Teaching Facility: Phase VI	960
	Elevator Upgrade, Bressler Research Building	296
	Fire Alarm Upgrade, Medical School Teaching Facility	461
UMCP	Campus Steam and Electrical Infrastructure Improvement, Phased	900
	Campus Central Control and Monitoring System, Phased	124
	Building HVAC Infrastructure Improvements, Phased	450
	Building Electro-Mechanical Infrastructure Improvements, Phased	700
	Campus Exterior Infrastructure Improvement, Phased	279
	Campus Lighting Water, Sanitary and Drain Infrastructure Improvements, Phased	200
	Building Interior Improvements, Phased	825
	Teaching Facilities Improvements, Phased	510
	Research/Laboratory Facilities Improvements, Phased	831
	BSU	Interior Architectural Improvements, McKeldin Gymnasium
Minor Renovation, Robinson Hall		150
Campus Security and Card Access, Phase I		163
TU	Renovate Hawkins/Psychology HVAC System	450
	Upgrade Central Steam Plant and Infrastructure	350
	Renovate Smith Hall HVAC System	98
UMES	HVAC Improvements, Various Buildings	187
	Upgrade Road, Water and Sanitary Lines to Water Tower	438
FSU	University Blvd. Storm Extension	365
	Daycare Storm Extension	76
CSU	Roofing System Improvement/Replacement, Campuswide, Phased	154
	HVAC System Improvements, Campuswide, Phased	77
	Building/Grounds Improvement and Upgrade	48
SU	Building Interior Improvements, Holloway Hall	176
	Site Development, Support Services Building	190
UB	Chiller Replacement, Law Center	180
	Minor Renovation, Langsdale Library	105
UMBC	Classroom/Laboratory Renovations, Phased	300
	Roof Replacements, Campuswide, Phased	150
	Electrical Distribution/Mechanical Systems Improvements, Campuswide	200
UMCES	University Center Conversion and Student Service Offices, Phased	201
	Upgrade Internal Wiring, Building 370, Horn Point	100
	Slate Roof Replacement, Building 370, Horn Point	79
USMO	Re-Roof/Upgrade Roofs-Campuswide, Phased, CBL	37
	Emergency Projects	<u>1,000</u>
USM TOTAL		11,875

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

The University System of Maryland proposes to fund several projects from auxiliary accounts or from auxiliary revenue bonds. These projects, most of which will not require State funds, are listed below:

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland, College Park</u>			
<u>(Prince George's County)</u>			
Southwest District Landscaping Improvements	PC	3,000	2005
New Field Hockey/Women's Lacrosse Field, Phase 2	PCE	2,000	2005
Shipleigh Baseball Field Renovation	PCE	2,500	2005
Institute for Physical Sciences and Technology Bldg. Renovation	PCE	975	2005
Institute for Physical Sciences and Technology Bldg. Renovation	PCE	500	2006
Southwest District Landscaping Improvements	PC	2,600	2007
Fraternity/Sorority Houses Renovation	PC	8,000	2008
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2008
Fraternity/Sorority Houses Renovation	PC	6,200	2009
<u>Bowie State University (Prince George's County)</u>			
Renovation/Addition to Holmes Hall and Renovation of Tubman Hall	P	1,000	2005
Renovation/Addition to Holmes Hall and Renovation of Tubman Hall	C	11,700	2006
Renovation/Addition to Holmes Hall and Renovation of Tubman Hall	E	800	2007
<u>Towson University (Baltimore County)</u>			
Towson Center Arena Improvements	P	400	2005
New Childcare Center	CE	1,800	2005
New Childcare Center	CE	1,800	2006
Residence Tower Window Wall Upgrade	P	400	2006
Towson Center Arena Improvements	CE	5,000	2007
Residence Tower Window Wall Upgrade	CE	1,200	2007
Residence Tower Window Wall Upgrade	CE	1,200	2008
University Union Addition/Renovation	P	3,600	2008
Residence Tower Window Wall Upgrade	CE	1,200	2009
<u>University of Maryland, Eastern Shore (Somerset County)</u>			
Wicomico Hall Renovation	P	400	2006
Wicomico Hall Renovation	CE	3,900	2007
Nuttle Hall Residence Renovation	P	400	2007
Nuttle Hall Residence Renovation	CE	3,900	2008
<u>Frostburg State University (Allegany County)</u>			
Lane Center Renovation/Addition	P	1,300	2008
Lane Center Renovation/Addition	C	13,500	2009

All dollars are displayed in thousands.

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>Salisbury University (Wicomico County)</u>			
Dormitory Renovations, Campuswide, Phased	P	906	2007
New Parking Garage	P	800	2008
Dormitory Renovations, Campuswide, Phased	PC	3,936	2008
New Parking Garage	CE	8,000	2009
Dormitory Renovations, Campuswide, Phased	CE	5,983	2009
<u>University of Baltimore (Baltimore City)</u>			
New Student Center	C	4,100	2005
New Student Center	E	2,000	2006
<u>University of Maryland University College (Statewide)</u>			
New Parking Garage Lot	PCE	4,500	2005
<u>University of Maryland, Baltimore County (Baltimore County)</u>			
Residence Hall Renovation (Phased)	C	2,000	2005
New Recreation and Athletics	C	1,000	2005
Residence Hall Renovations	C	2,000	2006
Residence Hall Renovations	C	1,200	2007
FIVE-YEAR TOTAL*		121,200	

*The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2005 - FY 2009 period, which is a difference of one year from the time frame used in the State's five-year capital improvement program.