

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 2008 - FY 2012 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 35,402 students, a 27% 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 15,406 students, or 15%. 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 be \$1.6 billion. The Capital Improvement Program provides \$75 million over five years to support many projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$200 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the Capital Improvement Program provides an average of \$167 million a year in State general obligation bonds, and the System will contribute \$30 million in FY 2008 and \$25 million per year (FY 2009 - FY 2012) 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 this section, and are not included in the totals for the five-year capital improvement program.

CHANGES TO FY 2007 - FY 2011 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2008

Additions:

UNIVERSITY OF MARYLAND, COLLEGE PARK

New Journalism Building (C): The Governor and General Assembly agreed to provide \$10 million in the FY 2007 budget for this project. The remaining \$5 million State funding commitment is provided in FY 2008.

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TOWSON UNIVERSITY

New College of Liberal Arts Complex (C): Supplemental construction funds have been added for Phase I because previous authorizations are not sufficient to cover estimated costs.

COPPIN STATE UNIVERSITY

Campuswide Utility/Security Systems Improvements Phase III (P): A third phase has been added to this project to replace the Library's heating system with one that takes advantage of the new hot water loop installed through earlier phases of this project. Design funding has been added to FY 2008.

UNIVERSITY OF BALTIMORE

1300 North Charles Street Building Renovation (E): Equipment funding is needed in FY 2008 to open this facility for academic uses.

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Academic Technology Support Center, Building #1 (A): The General Assembly authorized \$13,815,000 of the \$15,000,000 proposed in the Governor's FY 2007 Capital Budget. It was the General Assembly's intent that the balance of \$1,185,000 be authorized in FY 2008.

Deletions:

UNIVERSITY OF MARYLAND, COLLEGE PARK

Tawes Building Conversion (C): This project has been deferred to FY 2009 due to other budget priorities.

Golf Course Stormwater Drainage Improvements (C): This project has been deleted from the Capital Improvement Program because the University has other funding priorities.

TOWSON UNIVERSITY

Campuswide Safety and Circulation Improvements (C): Construction funding for Phase I has been deferred to FY 2009 due to the need to accommodate additional funding for the New College of Liberal Arts project.

New College of Liberal Arts Complex (E): Equipment funding for Phase I has been deferred to FY 2009 because construction will not be completed until June 2009.

COPPIN STATE UNIVERSITY

New Science and Technology Center (A): Acquisition funding for this project has been deferred to FY 2009 due to the need to accommodate additional funding for other University projects.

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Oyster Production Facility - Horn Point Lab (C): Construction funding for this project has been deferred

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to FY 2010 due to other budget priorities.

Changes to FY 2009 - FY 2011

Design funding for the Howard Hall - Phase VI Renovation project at the University of Maryland, Baltimore has been deferred to FY 2012 due to other budget priorities.

Design funding for the renovation of and addition to Holzapfel Hall to create a University Teaching Center at the University of Maryland, College Park has been deferred to FY 2012 due to other budget priorities.

Design funding for the renovation of Jimenez Hall at the University of Maryland, College Park has been deferred beyond this Capital Improvement Program due to other budget priorities.

Design funding for the construction of the Natural Science Lab and Crawford Science Building Expansion at Bowie State University has been deferred to FY 2012 due to other budget priorities.

Phase II design funding for the Campuswide Safety and Circulation Improvements at Towson University has been deferred to FY 2012 due to other budget priorities.

Preliminary design funding for the New College of Health Professions Building at Towson University has been deferred to FY 2012 due to other budget priorities.

The General Assembly authorized funds for property acquisition at Frostburg State University in FY 2007. These funds were scheduled to be provided in FY 2011 and have been removed from the Capital Improvement Program.

Funding for Data Centers Expansion at Coppin State University has been added in FY 2010 to provide appropriate space to expand the University's data centers, which cannot support growing campus needs.

Design funding for the renovation of the Grace Jacobs Office/Classroom Laboratory Building at Coppin State University has been deferred to FY 2012 due to other budget priorities.

Detailed design funding for Phase II and equipment funding for Phase I of the New Performing Arts and Humanities Facility at the University of Maryland Baltimore County have been deferred to FY 2012 due to the deferral of Phase I construction to FY 2011.

Design funding for the Campus Entrance Road Redesign at the University of Maryland Baltimore County has been deferred to FY 2012 due to other budget priorities.

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FY 2008 - FY 2012 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Pharmacy Hall Addition and Renovation (Baltimore City)

Construct an addition to and renovate Pharmacy Hall to provide classrooms, laboratories, office and study space. The project includes associated renovations totaling 9,135 NASF/11,400 GSF in the existing Pharmacy School building and the Pharmacy Learning Center. The addition is needed to accommodate an enrollment increase at the School of Pharmacy and to expand its research activities. The project will allow the School of Pharmacy to expand its current enrollment by 49% and will address deficiencies in classroom space (11,211 NASF) and class lab space (10,223 NASF).

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	2,200	-	3,700	51,500	6,000	-	63,400
TOTAL	2,200	-	3,700	51,500	6,000	-	63,400
<u>Use</u>							
Planning	2,200	-	3,700	-	-	-	5,900
Construction	-	-	-	51,500	-	-	51,500
Equipment	-	-	-	-	6,000	-	6,000

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Howard Hall Renovation (Baltimore City)

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 the current 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, which includes the completion of the conversion of the 6th floor for animal facilities, installation of a new roof, and elevator upgrades, is scheduled for funding in FY 2012. The estimated cost of Phase VI-B totals \$22 million, and the estimated cost of renovating all of Howard Hall totals \$61,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	20,151	-	-	-	-	1,600	21,751
General Funds	9,182	-	-	-	-	-	9,182
Revenue Bonds	1,885	-	-	-	-	-	1,885
Non-Budgeted Funds	7,979	-	-	-	-	-	7,979
TOTAL	39,197	-	-	-	-	1,600	40,797
<u>Use</u>							
Planning	2,642	-	-	-	-	-	2,642
Construction	30,955	-	-	-	-	1,600	32,555
Equipment	5,600	-	-	-	-	-	5,600

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	3,700	51,500	6,000	1,600	62,800
TOTAL	-	3,700	51,500	6,000	1,600	62,800

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UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

New Journalism Building (Prince George's) FY 2008 Total **\$5,000**

Construct a new 32,830 NASF/59,700 GSF building to provide state-of-the-art teaching facilities, computer labs, a student library, and offices for faculty, staff, graduate students, and the professional outreach centers for the Merrill College of Journalism. The existing fifty-year-old Journalism Building is cramped, in poor condition, and inadequate to support the mission of the College. The space shortage has necessitated the removal of the College's professional outreach centers and some academic functions to seven other buildings spread across the campus and off-campus. All of the College's activities, except for the television and radio functions in Tawes, will be consolidated into the new building. State funding for this project leverages over \$12 million in private funds for this project. The FY 2008 budget includes funds for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
General Funds	10,000	-	-	-	-	-	10,000
Revenue Bonds	-	5,000	-	-	-	-	5,000
Non-Budgeted Funds	-	11,390	1,350	-	-	-	12,740
TOTAL	10,000	16,390	1,350	-	-	-	27,740

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	2,199	-	-	-	-	-	2,199
Construction	7,801	16,390	-	-	-	-	24,191
Equipment	-	-	1,350	-	-	-	1,350

Tawes Building Conversion (Prince George's)

Convert the 83,300 NASF/146,200 GSF Tawes Building, constructed in 1965, to house the Department of English and general instructional space. Tawes has been largely underutilized since most of its former occupants moved to the Smith Center for the Performing Arts, while the Department of English has been in overcrowded temporary space for fifteen years. The project will include space reconfiguration, systems upgrades, and other modifications to make the building suitable for its new uses. A satellite central utilities building will also be constructed. Tawes Theater, Ulrich Recital Hall, and the facilities of the Flagship Channel will remain in the Tawes Building because comparable spaces were not provided in the Smith Center. Upgrades to the Flagship Channel space to improve space configuration and equipment infrastructure will be privately funded.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	2,320	-	32,200	2,500	-	-	37,020
Non-Budgeted Funds	83	457	-	-	-	-	540
TOTAL	2,403	457	32,200	2,500	-	-	37,560

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	2,403	-	-	-	-	-	2,403
Construction	-	457	32,200	-	-	-	32,657
Equipment	-	-	-	2,500	-	-	2,500

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Physical Sciences Complex - Phase I (Prince George's)

Construct a new physical sciences complex 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 new building will be completed in three phases. 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, built in 1963. The electrical system in the Physics Building is obsolete.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	1,000	-	3,400	4,200	69,900	9,800	88,300
Revenue Bonds	-	-	-	-	10,000	-	10,000
TOTAL	1,000	-	3,400	4,200	79,900	9,800	98,300

<u>Use</u>							
Planning	1,000	-	3,400	4,200	-	-	8,600
Construction	-	-	-	-	79,900	-	79,900
Equipment	-	-	-	-	-	9,800	9,800

Chemistry Building Renovations (Prince George's)

Renovate Wings 1 and 2 of the Chemistry Building which total 123,074 NASF/192,474 GSF. 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, outmoded 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 \$66,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,750	2,150	3,900
TOTAL	-	-	-	-	1,750	2,150	3,900

<u>Use</u>							
Planning	-	-	-	-	1,750	2,150	3,900

Remote Library Storage Facility (Prince George's)

Construct a second bay on the remote library storage facility built by 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 Johns Hopkins University and will be available for use by all USM institutions. The estimated cost of this project totals \$9,520,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	800	8,600	9,400
TOTAL	-	-	-	-	800	8,600	9,400

<u>Use</u>							
Planning	-	-	-	-	800	-	800
Construction	-	-	-	-	-	8,600	8,600

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Campus Creek Restoration (Prince George's)

Restore Campus Creek and its adjacent tree buffer zone to an environmentally sound and stable condition. The Creek has long been subject to significant sedimentation and bank erosion, and the 2001 tornado caused significant damage to the area. The project will improve the Creek's ability to manage stormwater, restore and enhance forest cover, and create nature trails and other amenities to permit use of the area as an educational and recreational resource.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	250	2,400	2,650
TOTAL	-	-	-	-	250	2,400	2,650

Use

Planning	-	-	-	-	250	-	250
Construction	-	-	-	-	-	2,400	2,400

University Teaching Center (Prince George's)

Renovate Holzapfel Hall and construct an addition to create a 47,900 NASF/90,800 GSF 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, and to recycle the old rooms into support space. In addition, the project includes construction of a 5,000 GSF 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 \$53,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,900	1,900
TOTAL	-	-	-	-	-	1,900	1,900

Use

Planning	-	-	-	-	-	1,900	1,900
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Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	35,600	6,700	72,700	24,850	139,850
Revenue Bonds	5,000	-	-	10,000	-	15,000
TOTAL	5,000	35,600	6,700	82,700	24,850	154,850

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BOWIE STATE UNIVERSITY

Budget Code: RB23

New Fine and Performing Arts Building (Prince George's)

Construct a new 66,170 NASF/123,000 GSF Fine and Performing Arts Center to replace facilities in the existing Martin Luther King, Jr. Center. The facility will include 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	4,225	-	-	47,650	6,000	-	57,875
Revenue Bonds	-	-	-	10,000	-	-	10,000
TOTAL	4,225	-	-	57,650	6,000	-	67,875

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	4,225	-	-	-	-	-	4,225
Construction	-	-	-	57,650	-	-	57,650
Equipment	-	-	-	-	6,000	-	6,000

Campuswide Site Improvements (Prince George's)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,900	-	-	3,900
TOTAL	-	-	-	3,900	-	-	3,900

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	-	-	-	400	-	-	400
Construction	-	-	-	3,500	-	-	3,500

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Natural Science Lab/Crawford Science Building Expansion (Prince George's)

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 adjacent to the existing George M. Crawford Science Building. The existing building will be used for Mathematics and as surge space for the anticipated expansion in the Computer Science Department. The estimated cost of the building totals \$74,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,600	2,600
TOTAL	-	-	-	-	-	2,600	2,600

<u>Use</u>							
Planning	-	-	-	-	-	2,600	2,600

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	51,550	6,000	2,600	60,150
Revenue Bonds	-	-	10,000	-	-	10,000
TOTAL	-	-	61,550	6,000	2,600	70,150

TOWSON UNIVERSITY

Budget Code: RB24

New College of Liberal Arts Complex (Baltimore) FY 2008 Total **\$13,505**

Construct a new building in two phases (the first, 58,000 NASF/100,000 GSF; the second, 92,000 NASF/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 building will be located on the site of Lida Lee Tall Hall, an inefficient and deteriorating structure built in 1960 that 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 building and future buildings. The project is divided into two phases. The FY 2008 budget includes funding to supplement prior phase I construction funding due to an increase in estimated project costs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	47,277	13,505	8,150	70,500	5,200	-	144,632
Revenue Bonds	3,000	-	-	-	-	-	3,000
Non-Budgeted Funds	221	-	-	-	-	-	221
TOTAL	50,498	13,505	8,150	70,500	5,200	-	147,853

<u>Use</u>							
Planning	6,563	-	3,950	-	-	-	10,513
Construction	43,935	13,505	-	70,500	-	-	127,940
Equipment	-	-	4,200	-	5,200	-	9,400

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Campuswide Safety and Circulation Improvements (Baltimore)

Construct a variety of campuswide infrastructure and site improvements to improve the safety and functionality of the campus. The primary focus is roadway, entrance, walkway, and stormwater improvements to eliminate or reduce vehicular and pedestrian conflicts, improve traffic flow, provide environmental enhancements, and expand capacity to support additional buildings and enrollment growth. The scope also includes increased and improved campus lighting and emergency telephones, improved building service delivery areas, and landscape and environmental improvements. This project is divided into two phases. Both phases I and II will be coordinated with the scheduled construction of the new College of Liberal Arts Complex (CLA) and the new College of Health Professions Building. The estimated cost of this project totals \$34,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	1,300	-	7,250	-	-	1,550	10,100
Revenue Bonds	-	-	10,000	-	-	-	10,000
TOTAL	1,300	-	17,250	-	-	1,550	20,100

<u>Use</u>							
Planning	1,300	-	300	-	-	1,550	3,150
Construction	-	-	16,950	-	-	-	16,950

New College of Health Professions Building (Baltimore)

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 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 \$80,750,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,400	3,400
TOTAL	-	-	-	-	-	3,400	3,400

<u>Use</u>							
Planning	-	-	-	-	-	3,400	3,400

Subtotals for Towson University

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	13,505	15,400	70,500	5,200	4,950	109,555
Revenue Bonds	-	10,000	-	-	-	10,000
TOTAL	13,505	25,400	70,500	5,200	4,950	119,555

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, EASTERN SHORE

Budget Code: RB25

New Engineering and Aviation Science Building (Somerset)

Construct a replacement facility for the existing Aviation Science and Engineering Building 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 the enrollment growth in the Aviation Science and Engineering programs, cannot accommodate both programs. The new facility will house the Department of Electrical Engineering, Mechanical Engineering, Computer Science, Mathematics and Telecommunications. The offices of the Dean of Business and Technology and the Dean of Graduate Studies will also be housed in the new facility. The estimated cost of this project totals \$96,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,400	5,300	9,700
TOTAL	-	-	-	-	4,400	5,300	9,700

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	-	-	-	-	4,400	5,300	9,700

Subtotals for University of Maryland, Eastern Shore

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,400	5,300	9,700
TOTAL	-	-	-	4,400	5,300	9,700

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

**Center for Communications and Information Technology
(Allegany)**

Construct a Center for Communications and Information Technology building to provide new classroom, lab and office space for the communications and information technology programs at Frostburg State University. The project includes the demolition of Tawes Hall. The new facility will: (1) create a modern facility for related disciplines; 2) provide new labs, classrooms, and offices to alleviate future space deficiencies; 3) provide a spatial link between campus radio and TV stations, Academic Computing, and technology intensive disciplines; and 4) provide a new planetarium for the University.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	2,200	-	-	3,200	50,900	5,000	61,300
TOTAL	2,200	-	-	3,200	50,900	5,000	61,300

<u>Use</u>							
Planning	2,200	-	-	3,200	-	-	5,400
Construction	-	-	-	-	50,900	-	50,900
Equipment	-	-	-	-	-	5,000	5,000

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	3,200	50,900	5,000	59,100
TOTAL	-	-	3,200	50,900	5,000	59,100

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Physical Education Complex (Baltimore City)

FY 2008 Total \$109,206

Construct a new 148,275 NASF/246,359 GSF facility that includes spaces for the University's physical education program, facilities maintenance and related functions, and a satellite central utility plant. Adjacent to this facility will be an outdoor track, tennis courts, and athletic fields. Most of these activities are now housed in the Coppin Center, which is a severely undersized facility for both current and projected enrollments and has failing structural and mechanical systems. The new physical education wing will include an arena with 2,600 fixed seats, an eight-lane competitive pool, aerobics and weight training rooms, auxiliary gym, multipurpose space, racquetball courts, and appropriate support facilities. The maintenance wing will include offices, shops, and storage space to support campus maintenance, capital planning, and public safety operations. Upon completion of the new facility, the Coppin Center will be scheduled for demolition. The FY 2008 budget includes construction funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	15,918	99,206	7,500	-	-	-	122,624
Revenue Bonds	-	10,000	-	-	-	-	10,000
TOTAL	15,918	109,206	7,500	-	-	-	132,624

Use

Acquisition	10,100	-	-	-	-	-	10,100
Planning	5,818	-	-	-	-	-	5,818
Construction	-	109,206	-	-	-	-	109,206
Equipment	-	-	7,500	-	-	-	7,500

New Health and Human Services Building (Baltimore City)

FY 2008 Total \$7,270

Construct a new 89,800 NASF/160,000 GSF building to house five 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 2008 budget includes equipment funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	53,339	7,270	-	-	-	-	60,609
General Funds	6,370	-	-	-	-	-	6,370
Revenue Bonds	2,100	-	-	-	-	-	2,100
TOTAL	61,809	7,270	-	-	-	-	69,079

Use

Acquisition	1,500	-	-	-	-	-	1,500
Planning	4,537	-	-	-	-	-	4,537
Construction	55,772	-	-	-	-	-	55,772
Equipment	-	7,270	-	-	-	-	7,270

UNIVERSITY SYSTEM OF MARYLAND

Campuswide Utilities/Security Systems Improvements Phase III (Baltimore City)

FY 2008 Total \$588

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, which causes occasional costly and disruptive outages. The project is divided into three phases. Phase I, now underway, includes the upgrade and installation of the campus fire alarm and security system, upgrade of the campus electric feeder, and installation of exterior hot and chilled water loop piping in the central campus. Phase II, also underway, includes the installation of interior hot and cold water loop piping to campus buildings, upgrade of the electric feeders to the central plant, upgrade of domestic water service, and replacement of the sanitary sewer system in the central campus area. Phase III will include the conversion of the all-electric heating system in the main library to a hot water distribution system that will also include new air handling equipment and terminal reheat units. The FY 2008 budget includes design funding for Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	19,830	588	6,650	-	-	-	27,068
Revenue Bonds	285	-	-	-	-	-	285
TOTAL	20,115	588	6,650	-	-	-	27,353

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	1,674	588	-	-	-	-	2,262
Construction	18,441	-	6,650	-	-	-	25,091

Science and Technology Center (Baltimore City)

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 another campus data center. Most of the sciences are now housed in the Julian Arts and Sciences Building, whose space 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 that will be located south of North Avenue and east of the new Health and Human Services Building (HHSB). This project will also include a satellite central utilities building. The estimated cost of this project totals \$132,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	15,000	5,000	6,100	87,000	113,100
Revenue Bonds	-	-	-	-	-	10,000	10,000
TOTAL	-	-	15,000	5,000	6,100	97,000	123,100

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Acquisition	-	-	15,000	-	-	-	15,000
Planning	-	-	-	5,000	6,100	-	11,100
Construction	-	-	-	-	-	97,000	97,000

UNIVERSITY SYSTEM OF MARYLAND

Data Centers Expansion (Baltimore City)

Expand and upgrade the data centers and associated network infrastructures located in the Miles Connor Administration Building and the Grace Jacobs Office Classroom Laboratory Building. These improvements will help the University meet the growing information technology demands of students, faculty, and staff. Additionally, this project will help support campus growth and provide for business continuity and disaster recovery.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,150	-	-	2,150
TOTAL	-	-	-	2,150	-	-	2,150

Use

Planning	-	-	-	120	-	-	120
Construction	-	-	-	1,468	-	-	1,468
Equipment	-	-	-	562	-	-	562

Grace Jacobs Office Classroom Laboratory (OCL) Building Renovation (Baltimore City)

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 \$64,450,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,400	2,400
TOTAL	-	-	-	-	-	2,400	2,400

Use

Planning	-	-	-	-	-	2,400	2,400
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Subtotals for Coppin State University

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	107,064	29,150	7,150	6,100	89,400	238,864
Revenue Bonds	10,000	-	-	-	10,000	20,000
TOTAL	117,064	29,150	7,150	6,100	99,400	258,864

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

1300 North Charles Street Building Renovation (Baltimore City) FY 2008 Total **\$1,211**

Renovate the 41,000 NASF/72,000 GSF building at 1300 North Charles Street to consolidate academic and administrative functions that will be moved from various townhomes and the Academic Center. This building was used as surge space for functions displaced from Charles Hall while that building was undergoing renovation. The 1300 North Charles Street building will house the School of Public Affairs and the School of Communications Design. These programs are currently housed in inadequate spaces in nearby townhomes that are not ADA compliant and offer no room for expansion. Once renovation is completed, the building will provide updated classroom, laboratory, and office spaces for these disciplines and room for their expansion. The FY 2008 budget includes funding for capital equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	5,570	1,211	-	-	-	-	6,781
General Funds	2,000	-	-	-	-	-	2,000
Non-Budgeted Funds	7,332	-	-	-	-	-	7,332
TOTAL	14,902	1,211	-	-	-	-	16,113

<u>Use</u>							
Acquisition	2,000	-	-	-	-	-	2,000
Planning	565	-	-	-	-	-	565
Construction	12,337	-	-	-	-	-	12,337
Equipment	-	1,211	-	-	-	-	1,211

Subtotals for University of Baltimore

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	1,211	-	-	-	-	1,211
TOTAL	1,211	-	-	-	-	1,211

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

New Teacher Education and Technology Complex (Wicomico) **FY 2008 Total \$9,582**

Construct a new 93,800 NASF/162,300 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. 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. 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 non-budgeted funds reflect project costs that the State will not fund. The FY 2008 budget includes supplemental construction funds and equipment funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	55,418	9,582	-	-	-	-	65,000
Non-Budgeted Funds	589	1,032	-	-	-	-	1,621
TOTAL	56,007	10,614	-	-	-	-	66,621

<u>Use</u>							
Planning	4,259	-	-	-	-	-	4,259
Construction	51,748	3,024	-	-	-	-	54,772
Equipment	-	7,590	-	-	-	-	7,590

UNIVERSITY SYSTEM OF MARYLAND

New Perdue School of Business (Wicomico)

FY 2008 Total \$2,927

Construct a new 64,900 NASF/112,800 GSF state-of-the-art facility on the campus of Salisbury University to replace and expand the facilities currently supporting the Perdue School of Business. The proposed facility will be constructed on the current site of the University Police building, and will contain classrooms, computer laboratories, faculty offices, conference/meeting rooms, and a technical support area. The new facility will help to reduce the significant shortages of available space for the School of Business. The proposed facility will consolidate into one centralized location the various participants of the School of Business, which are currently spread throughout the Salisbury campus. The Perdue Foundation will donate \$8 million and the University will fund \$4 million towards the new Business School. The FY 2008 budget includes detailed design funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	1,700	2,927	-	34,800	4,500	-	43,927
Non-Budgeted Funds	-	-	-	12,000	-	-	12,000
TOTAL	1,700	2,927	-	46,800	4,500	-	55,927

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	1,700	2,927	-	-	-	-	4,627
Construction	-	-	-	46,800	-	-	46,800
Equipment	-	-	-	-	4,500	-	4,500

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	12,509	-	34,800	4,500	-	51,809
TOTAL	12,509	-	34,800	4,500	-	51,809

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Budget Code: RB30

Academic Technology Support Building (Statewide) FY 2008 Total \$1,185

Acquire an existing building of approximately 200,000 GSF 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, academic and student support facilities, and faculty and staff offices. The building will replace leased space and allow UMUC to accommodate a significant increase in both undergraduate and graduate enrollment. The nonbudgeted funds represent the University's contribution toward the cost of this acquisition. The FY 2008 budget completes the State's contribution towards the acquisition of this building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	13,815	1,185	-	-	-	-	15,000
Non-Budgeted Funds	15,000	-	-	-	-	-	15,000
TOTAL	28,815	1,185	-	-	-	-	30,000

<u>Use</u>							
Acquisition	28,815	1,185	-	-	-	-	30,000

Subtotals for University of Maryland University College

<u>Source</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds		1,185	-	-	-	-	1,185
TOTAL		1,185	-	-	-	-	1,185

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

New Performing Arts and Humanities Facility (Baltimore) FY 2008 Total \$3,625

Construct new facilities to house the performing arts, the Department of English, and other academic units in the humanities. The building will include a 425-seat concert hall, a 300-seat theater, a 100-seat black box theater, a 100-seat dance studio, and a 120-seat lecture/recital hall. Classrooms, laboratories, offices, and support spaces for the performance venues are also included. This is needed to replace obsolete and undersized space in the Theater and Fine Arts buildings, both of which are over 30 years old. The Theater building (32,000 GSF) will be demolished; and the Fine Arts Building (166,000 GSF) renovated in a subsequent project to provide improved space for new and existing functions. The FY 2008 budget includes detailed planning funds for the project, which will be constructed in two phases. The estimated cost of Phases I and II totals \$151,800,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	5,450	3,625	-	-	68,900	8,400	86,375
TOTAL	5,450	3,625	-	-	68,900	8,400	86,375

<u>Use</u>							
Planning	5,450	3,625	-	-	-	4,000	13,075
Construction	-	-	-	-	68,900	-	68,900
Equipment	-	-	-	-	-	4,400	4,400

UNIVERSITY SYSTEM OF MARYLAND

Campus Entrance Road Redesign (Baltimore)

Construct an improved entry to the campus via UMBC Boulevard. The redesigned entry will include a straightened roadway with a boulevard appearance, including a new signage system, 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 throughout the vehicular circulation system. The estimated cost of this project totals \$6,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	500	500
TOTAL	-	-	-	-	-	500	500

<u>Use</u>							
Planning	-	-	-	-	-	500	500

Subtotals for University of Maryland Baltimore County

<u>Source</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds		3,625	-	-	68,900	8,900	81,425
TOTAL		3,625	-	-	68,900	8,900	81,425

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

Oyster Production Facility (Dorchester)

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 wet lab will be used to monitor the health of the spat prior to planting the shells. The new facility will house 52 setting tanks with associated heaters, pumping systems, and aerators. The project also includes the renovation of existing larvae culture facilities, which will increase larvae production to meet the expanded spat capacity. The new facility will increase annual spat production capacity from .5 billion to 1.0 billion.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	858	-	-	9,950	1,100	-	11,908
TOTAL	858	-	-	9,950	1,100	-	11,908

<u>Use</u>							
Planning	858	-	-	-	-	-	858
Construction	-	-	-	9,950	-	-	9,950
Equipment	-	-	-	-	1,100	-	1,100

UNIVERSITY SYSTEM OF MARYLAND

Information and Communications Services Building (Calvert)

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. The estimated cost of this project totals \$11,800,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,300	9,000	10,300
TOTAL	-	-	-	-	1,300	9,000	10,300
<u>Use</u>							
Planning	-	-	-	-	1,300	-	1,300
Construction	-	-	-	-	-	9,000	9,000

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds		-	-	9,950	2,400	9,000	21,350
TOTAL		-	-	9,950	2,400	9,000	21,350

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2008 Total **\$15,000**

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.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Revenue Bonds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2008 Request</u>	<u>Future Request</u>	
Allegany	FSU: Lab Ventilation Upgrades	467	-	467 C	-	100%
Allegany	FSU: Water Line Infrastructure Improvements	100	-	100 C	-	100%
Baltimore City	CSU: Buildings and Grounds Improvements, Repairs/Upgrades	205	100 C	105 C	-	100%
Baltimore City	CSU: HVAC Repairs/Replacement/Upgrades Campuswide, Phased	203	103 C	100 C	-	100%
Baltimore City	CSU: Roof Replacement/Upgrade Campuswide, Phased	310	156 C	154 C	-	100%
Baltimore City	UB: Chiller Replacement, Law Center	367	-	367 C	-	100%
Baltimore City	UMB: Bressler Research Building Elevator Upgrade, Phased	1,250	500 C	750 C	-	100%
Baltimore City	UMB: Bressler Research Building Mechanical Infrastructure Upgrade, Phased	1,250	750 C	500 C	-	100%
Baltimore City	UMB: School of Social Work (West) Mechanical Infrastructure Upgrade, Phased	960	-	960 C	-	100%
Baltimore	TU: Replace HVAC System Components (various buildings)	350	150 C	200 C	-	100%
Baltimore	TU: Replace Roof Systems (various buildings)	796	600 C	196 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore	TU: Replace Water Main, York Rd Service Entrance	500	-	500 C	-	100%
Baltimore	TU: Upgrade Central Chilled Water Plant and Distribution (phased)	500	-	500 C	-	100%
Baltimore	UMBC: Electrical Distribution/Mechanical Systems Improvements Campuswide	400	200 C	200 C	-	100%
Baltimore	UMBC: Roof Replacement Campuswide, Phased	600	300 C	300 C	-	100%
Baltimore	UMBC: Classroom/Lab/ Lecture Hall Renovations, Phased	1,192	596 C	596 C	-	100%
Dorchester	UMCES: Minor Renovation to Mansueti Laboratory, Phased, CBL	289	139 C	150 C	-	100%
Dorchester	UMCES: Buildings 388/389 Exterior Improvements	38	-	38 C	-	100%
Dorchester	UMCES: Security/Monitoring Improvements: HPL	91	-	91 C	-	100%
Prince George's	BSU: Central Control and Monitoring System	100	-	100 C	-	100%
Prince George's	BSU: Ext. Doors Replacement: MLK & Henry Admin Bldgs	150	-	150 C	-	100%
Prince George's	BSU: James Gym HVAC System Improvements, Phased	237	-	237 C	-	100%
Prince George's	UMCP: Building Electro-Mechanical Infrastructure, Phased	1,200	600 C	600 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	900	450 C	450 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	700	350 C	350 C	-	100%
Prince George's	UMCP: Campus Security Lighting Improvement, Phased	400	200 C	200 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	100	50 C	50 C	-	100%
Prince George's	UMCP: North Gate Site Improvements	915	705 C	210 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	328	164 C	164 C	-	100%

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Prince George's	UMCP: Office and Public Area Facilities Improvements (various buildings)	1,650	800 C	850 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	600	300 C	300 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	200	100 C	100 C	-	100%
Prince George's	UMCP: Campus Steam and Electrical Infrastructure Improvement, Phased	1,800	900 C	900 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement, Phased	200	100 C	100 C	-	100%
Prince George's	UMCP: Public Areas Interior Improvements, Phased	445	-	445 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	1,950	975 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings)	1,020	510 C	510 C	-	100%
Somerset	UMES: Roof Repair/Replacement (various buildings)	568	318 C	250 C	-	100%
Somerset	UMES: Resurface Outdoor Track: Cappy Anderson Stadium	314	-	314 C	-	100%
Wicomico	SU: Maggs Gym Improvements	130	100 C	30 C	-	100%
Wicomico	SU: Minor Renovation Fulton Hall	401	341 C	60 C	-	100%
Wicomico	SU: Blackwell Library Flooring/Finishes Replacement	150	-	150 C	-	100%
Wicomico	SU: Holloway Hall Basement Waterproofing	150	-	150 C	-	100%
Wicomico	SU: Maggs PAC Improvements	81	-	81 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	2,000	1,000 C	1,000 C	-	100%
TOTAL		26,557	11,557	15,000	-	

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Shady Grove Educational Facility III (Montgomery)

FY 2008 Total \$1,200

Construct a third 123,100 NASF/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 general purpose classrooms, 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 non-budgeted funds in the project are the System's contribution to costs (food service, bookstore) that are ineligible for State funding. The FY 2008 budget includes equipment funds for the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	48,740	1,200	-	-	-	-	49,940
General Funds	2,425	-	-	-	-	-	2,425
Revenue Bonds	3,125	-	-	-	-	-	3,125
Non-Budgeted Funds	1,500	2,300	-	-	-	-	3,800
TOTAL	55,790	3,500	-	-	-	-	59,290
<u>Use</u>							
Planning	3,775	-	-	-	-	-	3,775
Construction	49,515	-	-	-	-	-	49,515
Equipment	2,500	3,500	-	-	-	-	6,000

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	1,200	-	-	-	-	1,200
Revenue Bonds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	16,200	15,000	15,000	15,000	15,000	76,200

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	140,299	83,850	235,350	227,100	151,600	838,199
Revenue Bonds	30,000	25,000	25,000	25,000	25,000	130,000
TOTAL	170,299	108,850	260,350	252,100	176,600	968,199

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	140,299	83,850	235,350	227,100	151,600	838,199
Revenue Bonds	30,000	25,000	25,000	25,000	25,000	130,000
TOTAL	170,299	108,850	260,350	252,100	176,600	968,199

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, Baltimore</u>			
<u>(Baltimore City)</u>			
New Campus Center	C	22,794	2007
New Campus Center	E	3,500	2008
<u>University of Maryland, College Park</u>			
<u>(Prince George's County)</u>			
Byrd Stadium Expansion	C	35,000	2007
SCUB Utilities Facility	PCE	12,000	2007
Fraternity/Sorority Houses Renovation	C	1,480	2007
Biosciences Research Building: Laboratory Conversion	PCE	2,100	2007
Cole Student Activities Building: Swimming Pool Conversion	PC	1,400	2007
MD Fire and Rescue Inst. Simulation Center: New/Conversion	PC	1,800	2007
Computer/Space Science Building Renovation for Remote Data Center	PCE	1,505	2007
SW District Landscaping Improvements	PCE	1,500	2007
Denton Dining Hall Renovation	P	700	2007
Golf Course Improvements	PC	5,000	2008
Fraternity/Sorority Houses Renovation	PC	6,750	2008
Denton Dining Hall Renovation	CE	6,000	2008
New Recycling Center	PCE	1,500	2008
Carroll Hall Renovation	PCE	7,360	2008
High Rise Residence Hall AC, Phased	PCE	5,600	2008
High Rise Residence Hall AC, Phased	PCE	5,605	2009
Golf Course Improvements	PCE	1,650	2010
Fraternity/Sorority Houses Renovation	PC	7,300	2010
New Animal Sciences Consolidated Activities Pavilion	PCE	5,300	2010
Wicomico Hall Renovation	PCE	8,330	2010
<u>Bowie State University</u>			
<u>(Prince George's County)</u>			
New Student Center	P	1,400	2009
New Student Center	P	1,600	2010
New Student Center	C	32,000	2011
<u>Towson University (Baltimore County)</u>			
Towsontown Garage Expansion	C	2,600	2007
Towson Center Arena Improvements	CE	5,000	2007
West Village Infrastructure and Site Improvements	P	1,700	2007
Residence Tower Window Wall Upgrade	CE	1,200	2007
West Village Infrastructure and Site Improvements	CE	13,300	2008
350 Seat Dining Hall and Grocery Store (60,000 GSF)	P	2,300	2008

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>Towson University (Baltimore County) Continued</u>			
Student Support/Service Space (40,000 GSF)	P	1,300	2008
Union Addition/Renovation (100,000 GSF)	P	6,000	2008
Residence Tower Window Wall Upgrade	CE	1,200	2008
350 Seat Dining Hall and Grocery Store (60,000 GSF)	CE	18,700	2009
Student Support/Service Space (40,000 GSF)	CE	11,700	2009
Ward Hall Renovation, Health Center	PCE	3,000	2009
West Hall Renovation, Counseling Center	PCE	3,000	2009
Residence Tower Window Wall Upgrade	CE	1,200	2009
Union Addition/Renovation (100,000 GSF)	CE	54,000	2010
Residence Tower Window Wall Upgrade	CE	1,200	2010
Residence Halls Renovation	P	3,100	2011
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Wicomico Hall Renovation	P	500	2007
Wicomico Hall Renovation	CE	2,500	2008
Nuttle Hall Residence Renovation	P	500	2009
Nuttle Hall Residence Renovation	CE	5,000	2010
<u>Frostburg State University (Allegany County)</u>			
Lane Center Renovation/Addition	P	1,285	2007
Lane Center Renovation/Addition	C	13,185	2008
Lane Center Renovation/Addition	E	2,000	2009
<u>Coppin State University (Baltimore City)</u>			
Parking Garage	PCE	4,000	2007
<u>Salisbury University (Wicomico County)</u>			
New Parking Garage	P	1,647	2007
Dormitory Renovations, Campuswide, Phased	P	951	2007
New Parking Garage	CE	14,820	2008
Dormitory Renovations, Campuswide, Phased	PC	7,742	2008
Dormitory Renovations, Campuswide, Phased	PCE	7,942	2009
Dormitory Renovations, Campuswide, Phased	CE	6,991	2010
Dormitory Renovations, Campuswide, Phased	CE	3,596	2011
<u>University of Maryland Baltimore County (Baltimore County)</u>			
Resident Hall Renovations	C	1,500	2007
Dining Hall: HVAC Upgrades	C	1,000	2007
New Recreation and Athletics	PC	5,000	2007
Surface Lots	PC	900	2007
Hillcrest Demolition/Parking Lot	C	1,400	2007
Resident Hall Renovations	C	1,600	2008
Dining Hall: HVAC Upgrades	C	500	2008
Surface Lots	PC	1,100	2008

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland Baltimore County (Baltimore County) Continued</u>			
Student Recreation Fields and Courts	PC	1,000	2008
Resident Hall Renovations	C	1,700	2009
Athletic Practice Fields	PC	1,000	2009
Resident Hall Renovations	C	1,800	2010
Resident Hall Renovations	C	1,900	2011
FIVE-YEAR TOTAL*		402,733	

* The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2007 - FY 2011 period, which is a difference of one year from the time frame used in the State's five-year capital improvement program.