

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 2009 - FY 2013 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 35,917 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 15,371 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 \$85 million over five years to support many projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$450 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the Capital Improvement Program provides an average of \$205 million a year in State general obligation bonds, and the System will contribute \$33 million in FY 2009 and \$27 million per year (FY 2010 - FY 2013) 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 2008 - FY 2012 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2009

Additions:

UNIVERSITY OF MARYLAND, BALTIMORE

Pharmacy Hall Addition and Renovation (C): Construction funding has been provided for this project based on the project schedule. The University intends to use a bridge loan from the System to complete design of the project. This loan will be repaid with FY 2009 academic revenue bond funding. Design of the

UNIVERSITY SYSTEM OF MARYLAND

project is expected to be completed in June 2008. Therefore, the building will be ready for construction funds in FY 2009.

UNIVERSITY OF MARYLAND, COLLEGE PARK

New Journalism Building (C): Construction funding has been provided in FY 2009 due to the General Assembly's deferral of funding from FY 2008 to FY 2009.

Tawes Building Conversion (E): Equipment funding has been provided in FY 2009 because construction funding was provided in FY 2008. Based on the project schedule, equipment funds will be needed in FY 2009.

COPPIN STATE UNIVERSITY

New Health and Human Services Building (E): Supplemental equipment funds have been provided based on a revised equipment list making previous authorizations insufficient to cover the costs.

New Physical Education Complex (C): Construction funding has been provided because the General Assembly deferred \$30,000,000 for the construction of this project from FY 2008 to FY 2009.

UNIVERSITY OF BALTIMORE

New Law School (P): Preliminary design funding has been added to FY 2009 because the University has determined that this project is a high priority due to inadequate space and to help reduce the student to faculty ratio from 16:1 to 13:1.

CENTER FOR ENVIRONMENTAL SCIENCE

New Oyster Production Facility (E): Equipment funding has been provided in FY 2009 because construction funding was provided in FY 2008. Based on the project schedule, equipment funds will be needed in FY 2009.

Deletions:

None

Changes to FY 2010 - FY 2012

UMCP - Campus Creek Restoration: Design funds have been deferred from FY 2011 to FY 2012 due to other budget priorities.

BSU - Campuswide Site Improvements: Design and construction funds have been deferred from FY 2010 to FY 2011 due to other budget priorities.

FSU - New Center for Communications and Information Technology: Design funds have been deferred from FY 2010 to FY 2011 due to other USM budget priorities.

CSU - Science and Technology Center: Acquisition has been divided over a three-year period (FY 2009 – FY 2011), which corresponds to the University's three-phase acquisition approach. Construction funding has been phased over two years (FY 2012 and FY 2013).

UMBC - Campus Entrance Road Redesign: Design funds have been deferred from FY 2012 to FY 2013 due to other budget priorities.

UNIVERSITY SYSTEM OF MARYLAND

FY 2009 - FY 2013 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Pharmacy Hall Addition and Renovation (Baltimore City) FY 2009 Total \$62,227

Construct a 65,018 NASF/112,565 GSF addition to and renovate Pharmacy Hall to provide additional classrooms, laboratories, office and study space. The project includes associated renovations totaling 9,135 NASF/11,400 GSF in the existing School of Pharmacy 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 82% and partially address the State's shortage of trained pharmacists. The FY 2009 budget includes funds for detailed planning and construction. The non-budgeted funds represent the University's contribution towards the cost of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	2,200	57,250	8,600	-	-	-	68,050
Revenue Bonds	-	4,977	-	-	-	-	4,977
Non-Budgeted Funds	-	5,000	-	-	-	-	5,000
TOTAL	2,200	67,227	8,600	-	-	-	78,027
<u>Use</u>							
Planning	2,200	4,977	-	-	-	-	7,177
Construction	-	62,250	-	-	-	-	62,250
Equipment	-	-	8,600	-	-	-	8,600

UNIVERSITY SYSTEM OF MARYLAND

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 \$24,000,000, and the estimated cost of renovating all of Howard Hall totals \$63,197,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	20,151	-	-	-	1,800	19,600	41,551
General Funds	9,182	-	-	-	-	-	9,182
Revenue Bonds	1,885	-	-	-	-	-	1,885
Non-Budgeted Funds	7,979	-	-	-	-	-	7,979
TOTAL	39,197	-	-	-	1,800	19,600	60,597

<u>Use</u>							
Planning	2,642	-	-	-	1,800	-	4,442
Construction	30,955	-	-	-	-	19,600	50,555
Equipment	5,600	-	-	-	-	-	5,600

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	57,250	8,600	-	1,800	19,600	87,250
Revenue Bonds	4,977	-	-	-	-	4,977
TOTAL	62,227	8,600	-	1,800	19,600	92,227

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

New Journalism Building (Prince George's) FY 2009 Total \$6,000

Construct a new 30,233 NASF/51,777 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 \$14 million in private funds for this project. The FY 2009 budget completes the State's contribution towards the construction and equipping of this building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
General Funds	10,000	-	-	-	-	-	10,000
Revenue Bonds	-	6,000	-	-	-	-	6,000
Non-Budgeted Funds	-	14,000	-	-	-	-	14,000
TOTAL	10,000	20,000	-	-	-	-	30,000

Use

Planning	2,442	-	-	-	-	-	2,442
Construction	7,558	18,650	-	-	-	-	26,208
Equipment	-	1,350	-	-	-	-	1,350

Physical Sciences Complex - Phase I (Prince George's) FY 2009 Total \$4,000

Construct Phase I (75,100 NASF/142,400 GSF) of the 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. The FY 2009 budget includes funds for the continued design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	1,000	-	4,400	77,900	10,300	-	93,600
Special Funds	-	4,000	-	-	-	-	4,000
Revenue Bonds	-	-	-	10,000	-	-	10,000
TOTAL	1,000	4,000	4,400	87,900	10,300	-	107,600

Use

Planning	1,000	4,000	4,400	-	-	-	9,400
Construction	-	-	-	87,900	-	-	87,900
Equipment	-	-	-	-	10,300	-	10,300

UNIVERSITY SYSTEM OF MARYLAND

Tawes Building Conversion (Prince George's)

FY 2009 Total \$2,450

Convert the 83,300 NASF/139,318 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. The FY 2009 budget includes equipment funding for this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	31,120	2,450	-	-	-	-	33,570
Non-Budgeted Funds	2,204	-	-	-	-	-	2,204
TOTAL	33,324	2,450	-	-	-	-	35,774

<u>Use</u>							
Planning	2,403	-	-	-	-	-	2,403
Construction	30,921	-	-	-	-	-	30,921
Equipment	-	2,450	-	-	-	-	2,450

Chemistry Building Renovations (Prince George's)

Renovate wings 1 and 2 of the Chemistry Building, which total 119,250 NASF/203,400 GSF, in two phases. Phase I will renovate wing 2 and a portion of wing 1 (60,600 NASF/105,300 GSF); phase II will renovate the balance of wing 1 (58,650 NASF/98,100 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 \$70,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,900	2,300	37,050	41,250
TOTAL	-	-	-	1,900	2,300	37,050	41,250

<u>Use</u>							
Planning	-	-	-	1,900	2,300	1,250	5,450
Construction	-	-	-	-	-	35,800	35,800

UNIVERSITY SYSTEM OF MARYLAND

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	850	9,250	150	10,250
TOTAL	-	-	-	850	9,250	150	10,250
<u>Use</u>							
Planning	-	-	-	850	-	-	850
Construction	-	-	-	-	9,250	-	9,250
Equipment	-	-	-	-	-	150	150

University Teaching Center (Prince George's)

Renovate Holzapfel Hall and construct an addition to create a 47,900 NASF/95,800 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 \$57,500,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,000	2,450	4,450
TOTAL	-	-	-	-	2,000	2,450	4,450
<u>Use</u>							
Planning	-	-	-	-	2,000	2,450	4,450

UNIVERSITY SYSTEM OF MARYLAND

Campus Creek Restoration (Prince George's)

Reconstruct the embankments and concrete water control structures of the two ponds at the University's Golf Course and restore Campus Creek and its adjacent tree buffer zone to an environmentally sound and stable condition. The ponds have served a stormwater management function since 1958 when they were constructed, controlling the quantity and quality of water that runs from the tributaries that form the headwaters of Campus Creek into the Creek. Deterioration of the ponds over time has resulted in dramatically reduced stormwater retention capacity in the ponds, poor water quality, and increased sedimentation and erosion in both the ponds and Campus Creek. The Creek has long been subject to significant sedimentation and bank erosion, and a 2001 tornado caused significant damage to the area. This project will improve the Golf Course ponds' and Creek's ability to manage stormwater, restore and enhance forest cover along Campus Creek, and create nature trails and other amenities to permit use of Campus Creek as an educational and recreational resource.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	400	4,400	4,800
TOTAL	-	-	-	-	400	4,400	4,800

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	-	-	-	-	400	-	400
Construction	-	-	-	-	-	4,400	4,400

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	2,450	4,400	80,650	24,250	44,050	155,800
Special Funds	4,000	-	-	-	-	4,000
Revenue Bonds	6,000	-	10,000	-	-	16,000
TOTAL	12,450	4,400	90,650	24,250	44,050	175,800

BOWIE STATE UNIVERSITY

Budget Code: RB23

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

Construct a new 66,170 NASF/123,475 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	4,225	-	52,500	6,000	-	-	62,725
Revenue Bonds	-	-	10,000	-	-	-	10,000
TOTAL	4,225	-	62,500	6,000	-	-	72,725

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	4,225	-	-	-	-	-	4,225
Construction	-	-	62,500	-	-	-	62,500
Equipment	-	-	-	6,000	-	-	6,000

UNIVERSITY SYSTEM OF MARYLAND

Campuswide Site Improvements (Prince George's)

Construct improvements based on a comprehensive plan for the entire campus. The scope includes the completion of the Loop Road. The Loop Road improvements are intended to reduce vehicular traffic flow in the vicinity of the University.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,100	-	-	4,100
TOTAL	-	-	-	4,100	-	-	4,100
Use							
Planning	-	-	-	650	-	-	650
Construction	-	-	-	3,450	-	-	3,450

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 as well as shared space for the dual degree program in Mathematics and Engineering. The proposed building will be located adjacent to the existing George M. Crawford Science Building. The existing building will be renovated for Mathematics and as surge space for the anticipated expansion in the Computer Science Department. The estimated cost of the building totals \$81,400,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,800	3,400	6,200
TOTAL	-	-	-	-	2,800	3,400	6,200
Use							
Planning	-	-	-	-	2,800	3,400	6,200

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	52,500	10,100	2,800	3,400	68,800
Revenue Bonds	-	10,000	-	-	-	10,000
TOTAL	-	62,500	10,100	2,800	3,400	78,800

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

Campuswide Safety and Circulation Improvements (Baltimore) FY 2009 Total \$18,274

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 FY 2009 budget includes funding for the design and construction of Phase I.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	1,300	13,251	-	-	1,600	15,100	31,251
Revenue Bonds	-	5,023	-	-	-	-	5,023
TOTAL	1,300	18,274	-	-	1,600	15,100	36,274

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	1,300	386	-	-	1,600	-	3,286
Construction	-	17,888	-	-	-	15,100	32,988

New College of Liberal Arts Complex (Baltimore) FY 2009 Total \$9,339

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 has been 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 2009 budget includes \$5,389,000 for Phase I equipment and \$3,950,000 for Phase II design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	60,782	9,339	71,450	6,400	-	-	147,971
Revenue Bonds	3,000	-	-	-	-	-	3,000
Non-Budgeted Funds	221	-	-	-	-	-	221
TOTAL	64,003	9,339	71,450	6,400	-	-	151,192

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	6,563	3,950	-	-	-	-	10,513
Construction	57,440	-	71,450	-	-	-	128,890
Equipment	-	5,389	-	6,400	-	-	11,789

UNIVERSITY SYSTEM OF MARYLAND

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 \$87,150,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,550	4,350	7,900
TOTAL	-	-	-	-	3,550	4,350	7,900
<u>Use</u>							
Planning	-	-	-	-	3,550	4,350	7,900

Subtotals for Towson University

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	22,590	71,450	6,400	5,150	19,450	125,040
Revenue Bonds	5,023	-	-	-	-	5,023
TOTAL	27,613	71,450	6,400	5,150	19,450	130,063

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 Aviation Science and Engineering program, the Departments of 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 \$100,900,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,250	5,200	86,450	95,900
TOTAL	-	-	-	4,250	5,200	86,450	95,900

<u>Use</u>							
Planning	-	-	-	4,250	5,200	-	9,450
Construction	-	-	-	-	-	86,450	86,450

Subtotals for University of Maryland, Eastern Shore

<u>Source</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds		-	-	4,250	5,200	86,450	95,900
TOTAL		-	-	4,250	5,200	86,450	95,900

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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	2,200	-	-	4,250	60,800	5,000	72,250
TOTAL	2,200	-	-	4,250	60,800	5,000	72,250

<u>Use</u>							
Planning	2,200	-	-	4,250	-	-	6,450
Construction	-	-	-	-	60,800	-	60,800
Equipment	-	-	-	-	-	5,000	5,000

Subtotals for Frostburg State University

<u>Source</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds		-	-	4,250	60,800	5,000	70,050
TOTAL		-	-	4,250	60,800	5,000	70,050

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Physical Education Complex (Baltimore City)

FY 2009 Total \$39,439

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 2009 budget includes funding to complete construction and equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	85,124	39,439	-	-	-	-	124,563
Revenue Bonds	10,000	-	-	-	-	-	10,000
TOTAL	95,124	39,439	-	-	-	-	134,563

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Acquisition	10,100	-	-	-	-	-	10,100
Planning	5,818	-	-	-	-	-	5,818
Construction	79,206	30,000	-	-	-	-	109,206
Equipment	-	9,439	-	-	-	-	9,439

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

FY 2009 Total \$6,960

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 an all-electric heating system in the main library to a hot water distribution system and replace the air handling equipment, terminal reheat units, lighting system, and ceiling finishes. The FY 2009 budget includes construction funding for Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	20,418	6,960	-	-	-	-	27,378
Revenue Bonds	285	-	-	-	-	-	285
TOTAL	20,703	6,960	-	-	-	-	27,663

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	2,262	-	-	-	-	-	2,262
Construction	18,441	6,960	-	-	-	-	25,401

UNIVERSITY SYSTEM OF MARYLAND

Science and Technology Center (Baltimore City) FY 2009 Total \$6,291

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. Most of the sciences are now housed in the Julian Arts and Sciences Building, and space there is insufficient to support growth and too inflexible to accommodate changes in instructional methodology. The new facility will accommodate spaces for teaching, research, and administration. It will contain faculty and staff offices, computerized labs, networking hardware/software systems, classrooms, class labs, conference areas, meeting rooms, technical and other support areas. The new facility will also provide space for administrative functions for technology, data center, security station, utility closets, and relevant workshop areas. This project will also include a satellite central utilities building. The estimated cost of this project totals \$161,791,000. The FY 2009 budget includes funding for the acquisition of properties on land to be occupied by the new Science and Technology Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	6,291	10,500	12,600	48,700	48,700	126,791
Revenue Bonds	-	-	-	-	10,000	10,000	20,000
TOTAL	-	6,291	10,500	12,600	58,700	58,700	146,791

Use

Acquisition	-	6,291	4,550	5,300	-	-	16,141
Planning	-	-	5,950	7,300	-	-	13,250
Construction	-	-	-	-	58,700	58,700	117,400

New Health and Human Services Building (Baltimore City) FY 2009 Total \$3,482

Construct a new 89,825 NASF/160,000 GSF building to house five academic programs -- nursing, criminal justice, social work, applied psychology and rehabilitation counseling, and a portion of the education program -- which are among the University's core programs. No new academic buildings have 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 2009 budget includes supplemental equipment funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	60,609	3,482	-	-	-	-	64,091
General Funds	6,370	-	-	-	-	-	6,370
Revenue Bonds	2,100	-	-	-	-	-	2,100
TOTAL	69,079	3,482	-	-	-	-	72,561

Use

Acquisition	1,500	-	-	-	-	-	1,500
Planning	4,537	-	-	-	-	-	4,537
Construction	55,772	-	-	-	-	-	55,772
Equipment	7,270	3,482	-	-	-	-	10,752

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 data recovery services.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	2,350	-	-	-	2,350
TOTAL	-	-	2,350	-	-	-	2,350

<u>Use</u>							
Planning	-	-	130	-	-	-	130
Construction	-	-	1,600	-	-	-	1,600
Equipment	-	-	620	-	-	-	620

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 and 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 (HHSB). Construction of classrooms in HHSB will alleviate scheduling problems in the Grace Jacobs Building that are most severe in the morning and evening hours. Classrooms, laboratories, and conference rooms will be upgraded to facilitate the use of current technologies as well as multi-media and access to the internet and local area networks. Other upgrades include modernizing the building's structural, electrical, and mechanical systems. The estimated cost of this project totals \$70,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,550	3,150	5,700
TOTAL	-	-	-	-	2,550	3,150	5,700

<u>Use</u>							
Planning	-	-	-	-	2,550	3,150	5,700

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	56,172	12,850	12,600	51,250	51,850	184,722
Revenue Bonds	-	-	-	10,000	10,000	20,000
TOTAL	56,172	12,850	12,600	61,250	61,850	204,722

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

New Law School (Baltimore City) FY 2009 Total **\$4,033**

Construct a new Law School to accommodate growing enrollment and changes in instructional methods. The existing facility does not have enough space for current enrollment. Currently the space allotment per student is approximately 60 percent of the average for all American Bar Association approved law schools. Space shortages have also required the Law School to locate its nationally recognized law clinic programs in other facilities, making the integration of clinicians and non-clinical faculty difficult. Additionally, the current facility's concrete and cinderblock walls and the nine-foot column placements impede the upgrade of technology and spatial arrangements common in modern law instruction. State funding for this project leverages \$15 million in private/University funds. The FY 2009 budget includes funds for the preliminary design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	4,033	4,700	76,250	7,250	-	92,233
Non-Budgeted Funds	-	-	-	15,000	-	-	15,000
TOTAL	-	4,033	4,700	91,250	7,250	-	107,233

<u>Use</u>							
Planning	-	4,033	4,700	-	-	-	8,733
Construction	-	-	-	91,250	-	-	91,250
Equipment	-	-	-	-	7,250	-	7,250

Subtotals for University of Baltimore

<u>Source</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds		4,033	4,700	76,250	7,250	-	92,233
TOTAL		4,033	4,700	76,250	7,250	-	92,233

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

New Perdue School of Business (Wicomico)

Construct a new 64,910 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	4,627	-	39,950	4,500	-	-	49,077
Non-Budgeted Funds	-	-	12,000	-	-	-	12,000
TOTAL	4,627	-	51,950	4,500	-	-	61,077

<u>Use</u>							
Planning	4,627	-	-	-	-	-	4,627
Construction	-	-	51,950	-	-	-	51,950
Equipment	-	-	-	4,500	-	-	4,500

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	39,950	4,500	-	-	44,450
TOTAL	-	39,950	4,500	-	-	44,450

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

New Performing Arts and Humanities Facility (Baltimore)

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 building will be constructed in two phases with the total project cost estimated at \$164,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	8,175	-	-	73,700	9,100	-	90,975
TOTAL	8,175	-	-	73,700	9,100	-	90,975

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	8,175	-	-	1,200	4,450	-	13,825
Construction	-	-	-	72,500	-	-	72,500
Equipment	-	-	-	-	4,650	-	4,650

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 \$6,550,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	550	550
TOTAL	-	-	-	-	-	550	550

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	550	550

Subtotals for University of Maryland Baltimore County

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	73,700	9,100	550	83,350
TOTAL	-	-	73,700	9,100	550	83,350

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

Oyster Production Facility (Dorchester)

FY 2009 Total \$1,343

Construct a 4,875 GSF 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. The FY 2009 budget includes funds for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	10,058	1,343	-	-	-	-	11,401
TOTAL	10,058	1,343	-	-	-	-	11,401

<u>Use</u>							
Planning	858	-	-	-	-	-	858
Construction	9,200	-	-	-	-	-	9,200
Equipment	-	1,343	-	-	-	-	1,343

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,050	9,100	1,500	11,650
TOTAL	-	-	-	1,050	9,100	1,500	11,650

<u>Use</u>							
Planning	-	-	-	1,050	-	-	1,050
Construction	-	-	-	-	9,100	-	9,100
Equipment	-	-	-	-	-	1,500	1,500

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds		1,343	-	1,050	9,100	1,500	12,993
TOTAL		1,343	-	1,050	9,100	1,500	12,993

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2009 Total **\$17,000**

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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Revenue Bonds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	17,000	17,000	17,000	17,000	17,000	85,000

Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2009 Request</u>	<u>Future Request</u>	
Allegany	FSU: Exterior Upgrades Lowndes and Frampton Halls	110	-	110 C	-	100%
Allegany	FSU: Performing Arts Center Exterior Upgrades	428	-	428 C	-	100%
Allegany	FSU: Performing Arts Center Interior Upgrades	110	-	110 C	-	100%
Baltimore City	CSU: HVAC Repairs/Replacement/Upgrades Campuswide, Phased	613	203 C	410 C	-	100%
Baltimore City	UB: Academic Center Upgrade	786	367 C	419 C	-	100%
Baltimore City	UMB: Bressler Research Building Elevator Upgrade, Phased	2,450	1,250 C	1,200 C	-	100%
Baltimore City	UMB: Bressler Research Building Mechanical Infrastructure Upgrade, Phased	2,576	1,250 C	1,326 C	-	100%
Baltimore	TU: Replace HVAC System Components (various buildings)	1,045	350 C	695 C	-	100%
Baltimore	TU: Replace Roof Systems (various buildings)	1,696	796 C	900 C	-	100%
Baltimore	UMBC: Electrical Distribution/Mechanical Systems Improvements Campuswide	700	400 C	300 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore	UMBC: Roof Replacement Campuswide, Phased	900	600 C	300 C	-	100%
Baltimore	UMBC: Classroom/Lab/ Lecture Hall Renovations, Phased	1,845	1,192 C	653 C	-	100%
Dorchester	UMCES: Security/Monitoring Improvements: HPL	410	91 CE	319 CE	-	100%
Prince George's	BSU: Alarm, Security and HVAC Controls, Various Buildings	397	-	397 CE	-	100%
Prince George's	BSU: Crawford Science Building, Replace Chiller Plant	160	-	160 CE	-	100%
Prince George's	UMCP: Building Electro-Mechanical Infrastructure, Phased	2,050	1,200 C	850 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	1,415	900 C	515 CE	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	1,175	700 C	475 C	-	100%
Prince George's	UMCP: Campus Security Lighting Improvement, Phased	700	400 C	300 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	200	100 C	100 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	628	328 C	300 C	-	100%
Prince George's	UMCP: Office Area Facilities Improvements (various buildings)	2,550	1,650 C	900 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	950	600 C	350 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	350	200 C	150 C	-	100%
Prince George's	UMCP: Campus Steam and Electrical Infrastructure Improvement, Phased	2,750	1,800 C	950 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement, Phased	350	200 C	150 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	UMCP: Public Areas Interior Improvements, Phased	995	445 C	550 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	2,925	1,950 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings)	1,545	1,020 C	525 C	-	100%
Somerset	UMES: Bridge Replacement at Bozman Farm	295	-	295 C	-	100%
Somerset	UMES: Elevator Upgrade at 3 Buildings	350	-	350 C	-	100%
Wicomico	SU: Maggs Gym Improvements	430	130 C	300 C	-	100%
Wicomico	SU: East Campus Complex Replace Furnaces and Cooling Units	129	-	129 C	-	100%
Wicomico	SU: Holloway Hall Roof Repairs	109	-	109 C	-	100%
Statewide	UMBI: General Renewal and Systems Component Replacement CARB, COMB and MRF	500	-	500 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	2,500	2,000 C	500 C	-	100%
TOTAL		37,122	20,122	17,000	-	

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Revenue Bonds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	17,000	17,000	17,000	17,000	17,000	85,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	143,838	194,450	273,750	176,700	231,850	1,020,588
Special Funds	4,000	-	-	-	-	4,000
Revenue Bonds	33,000	27,000	27,000	27,000	27,000	141,000
TOTAL	180,838	221,450	300,750	203,700	258,850	1,165,588

UNIVERSITY SYSTEM OF MARYLAND

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	143,838	194,450	273,750	176,700	231,850	1,020,588
Special Funds	4,000	-	-	-	-	4,000
Revenue Bonds	33,000	27,000	27,000	27,000	27,000	141,000
TOTAL	180,838	221,450	300,750	203,700	258,850	1,165,588

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	E	3,500	2008
<u>University of Maryland, College Park</u>			
<u>(Prince George's County)</u>			
Byrd Stadium Expansion	C	10,250	2008
Fraternity/Sorority Houses Renovation	P	1,100	2008
High Rise Residence Hall SCUB: Phased	CE	4,900	2008
Main Administration Bldg. Elevator	P	220	2008
Lab for Physical Sciences: Addition	PCE	3,100	2008
Shoemaker Bldg. Renovation	P	1,000	2008
Washington Quadrangle Site Improvements	PCE	3,030	2008
Fit Out Ronald Reagan Bldg. Lease Space for Smith School	PCE	1,500	2008
Health and Human Performance Conversion	PCE	9,700	2008
Denton Dining Hall Renovation	P	50	2008
Golf Course Improvements	PC	3,900	2008
High Rise Residence Hall AC, Phased	PCE	7,350	2008
Denton Dining Hall Renovation	CE	7,000	2009
New Recycling Ctr.	PCE	1,500	2009
Fraternity/Sorority Houses Renovation	CE	7,700	2009
SCUB II Expansion	PCE	10,200	2009
Carroll Hall Renovation	PCE	7,800	2009
Byrd Stadium Expansion	E	1,800	2009
High Rise Residence Hall AC, Phased	PCE	7,650	2009
Main Administration Bldg. Elevator	CE	2,280	2009
Shoemaker Bldg. Renovation	CE	7,430	2009
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2009
Fraternity/Sorority Houses Renovation	P	1,300	2010
Golf Course Improvements	P	1,800	2010
High Rise Residence Hall SCUB: Phased	PCE	5,900	2010
High Rise Residence Hall AC, Phased	PCE	8,150	2010
CSS and Residence Halls SCUB Expansion	P	800	2010
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2010
New Animal Sciences Consolidated Activities Pavilion	PCE	5,300	2010
Fraternity/Sorority Houses Renovation	CE	9,200	2011
High Rise Residence Hall AC, Phased	PCE	8,850	2011
CSS and Residence Halls SCUB Expansion	CE	6,700	2011
Wicomico Hall Renovation	PCE	8,800	2011
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2011
High Rise Residence Hall SCUB: Phased	PCE	8,000	2012
High Rise Residence Hall AC, Phased	PCE	9,200	2012
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2012

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>Bowie State University</u>			
<u>(Prince George's County)</u>			
New Student Center	P	1,100	2009
New Student Center	P	1,000	2010
New Student Center	C	28,000	2011
New Student Center	E	1,250	2012
<u>Towson University (Baltimore County)</u>			
Towson Center Arena Improvements	PC	16,400	2008
West Village Infrastructure and Site Improvements	CE	13,300	2008
West Village Dining Commons	P	3,400	2008
Towson Center Arena Improvements	CE	8,600	2009
Burdick Field Turf	PCE	2,500	2009
New Field Hockey Facility	PCE	3,000	2009
Ward Hall Renovation, Health Center	PCE	3,300	2009
West Hall Renovation, Counseling Center	PCE	3,300	2009
Union Addition/Renovation	P	6,000	2010
West Village Dining Commons	CE	34,000	2010
Union Addition/Renovation	C	17,000	2011
Residence Halls Renovations (Newell, Richmond, Glen Towers)	P	4,100	2011
Union Addition/Renovation	CE	38,000	2012
Residence Halls Renovations (Newell, Richmond, Glen Towers)	CE	10,000	2012
Soccer Field Improvements	PCE	2,400	2012
Burdick Air Conditioning	PCE	3,600	2012
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Wicomico Hall Renovation	CE	2,500	2008
Nuttle Hall Residence Renovation	P	500	2010
Nuttle Hall Residence Renovation	CE	5,000	2011
<u>Frostburg State University (Allegany County)</u>			
Lane Center Renovation/Addition	C	15,020	2009
Lane Center Renovation/Addition	E	2,000	2010
<u>Coppin State University (Baltimore City)</u>			
Parking Garage	PC	2,000	2008
<u>Salisbury University (Wicomico County)</u>			
New Parking Garage and Property Acquisition	ACE	17,198	2008
Dormitory Renovations, Campuswide, Phased	PC	7,742	2008
Dormitory Renovations, Campuswide, Phased	PCE	7,941	2009
Dormitory Renovations, Campuswide, Phased	CE	6,991	2010
Dormitory Renovations, Campuswide, Phased	CE	3,596	2011
Dormitory Renovations, Campuswide, Phased	CE	3,597	2012

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 Baltimore (Baltimore City)</u>			
1300 No. Charles St. Supplemental Funding	PCE	2,473	2008
<u>University of Maryland Baltimore County (Baltimore County)</u>			
Resident Hall Renovations	PC	2,750	2008
Dining Hall: HVAC Upgrades	PC	2,000	2008
New Recreation and Athletic Facilities	CE	250	2008
Athletic Practice Fields	PC	1,000	2008
Student Recreation Fields and Courts	PC	500	2008
Resident Hall Renovations	PC	2,750	2009
Resident Hall Renovations	PC	2,000	2010
Student Recreation Fields and Courts	PC	500	2010
Resident Hall Renovations	PC	2,000	2011
Athletic Practice Fields	PC	1,000	2012
Student Recreation Fields and Courts	PC	500	2012
<u>University System of Maryland Office (Montgomery County)</u>			
Shady Grove Center Parking Garage	PC	12,500	2008
 FIVE-YEAR TOTAL*		 503,518	

* The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2008 - FY 2012 period, which is a difference of one year from the time frame used in the State's five-year capital improvement program.