

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 College, 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 2005 - FY 2009 Capital Improvement Program focuses on three goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; 2) modernization of existing facilities, which were constructed decades ago, to bring them into compliance with current codes; and 3) construction of new research facilities to expand research activities.

New Instructional Facilities: Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by over 36,000 students, a 30% 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 13,000 students, or 13%. 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 capital improvement program provides \$70 million over five years to support many such projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$88.3 million to support major renovation projects.

Research Facilities: Several institutions within the System have experienced significant increases in research revenues over the last five years and expect further growth to occur over the next ten years. As a consequence, new facilities will be required and existing facilities will need upgrades. The five-year capital improvement program includes funding for new and/or renovated research facilities at the University of Maryland, College Park; the University of Maryland, Baltimore; and the University of Maryland Biotechnology Institute. The System's focus on biotechnology research is consistent with the State's strategic plan for economic development.

To accomplish all of the goals identified above, the capital improvement program provides an average of \$109 million a year in State general obligation bonds, and the System will contribute an average of \$25 million per year through the sale of academic revenue bonds, which are not a debt obligation of the State.

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

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Five-Year Capital Improvement Program Summary

<u>Institution</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
University of Maryland, Baltimore	23,665	11,200	7,000	2,200	4,600	48,665
University of Maryland, College Park	58,205	4,450	3,350	25,000	5,450	96,455
Bowie State University	17,550	2,850	4,350	22,000	2,550	49,300
Towson University	7,817	2,100	40,200	8,200	55,400	113,717
University of Maryland Eastern Shore	3,063	-	-	-	1,500	4,563
Coppin State College	19,848	45,800	63,550	6,100	27,100	162,398
University of Baltimore	800	-	-	-	-	800
Salisbury University	3,009	-	44,650	2,000	-	49,659
University of Maryland Baltimore County	3,000	-	250	3,500	-	6,750
University of Maryland Center for Environmental Science	-	2,300	600	7,000	1,000	10,900
University of Maryland Biotechnology Institute	5,500	-	-	-	-	5,500
University System of Maryland Office	15,000	58,750	16,000	16,200	15,000	120,950
TOTAL	157,457	127,450	179,950	92,200	112,600	669,657

CHANGES TO FY 2004 - FY 2008 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2005

Additions:

UNIVERSITY OF MARYLAND, COLLEGE PARK

New Biological Sciences Research Building (C): Construction funding for this project has been advanced by a year because the project will be ready to bid at the beginning of FY 2005.

COPPIN STATE COLLEGE

Grace Jacobs Building - Elevator Addition and Upgrade (P,C): A project has been added to install additional elevators in the Grace Jacobs Office Classroom Building because the existing elevators have become totally inadequate to serve the increased population of the building.

New Physical Education Complex (P): The College has determined that this project is a high priority under the Revitalization Plan to receive planning funds in FY 2005, due to the inadequate space and the severely deteriorated condition of the Coppin Center.

Connor Administration Building Exterior Upgrade (C): The engineering estimate indicates that supplemental funds are needed to correct the building's structural defects.

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CHANGES TO FY 2004 - FY 2008 CAPITAL IMPROVEMENT PROGRAM - (Continued)

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Chemistry Building South Wing Renovation (C): A project has been added to allow the University to leverage a \$2,000,000 National Institute of Health (NIH) grant, which will be used to renovate research labs on the 4th floor of the south wing. State funds will be used to renovate chemistry teaching labs on the third floor, HVAC distribution and service tie-in on the second and third floors, and construction of a mechanical penthouse on the roof.

Deletions:

UNIVERSITY OF MARYLAND, COLLEGE PARK

Tawes Fine Arts Building Conversion (P): Construction funding was deferred to FY 2008 due to other budget priorities. Therefore, design funding has been delayed to FY 2006.

BOWIE STATE UNIVERSITY

Martin Luther King, Jr. Center Renovation (P): This project has been deferred until project scope issues are resolved.

COPPIN STATE COLLEGE

New Health and Human Services Building (P,C): Design and construction funding have been deferred to FY 2006 due to changes in the project schedule.

Center for Urban Educational Renewal (P): The College is re-evaluating the academic program and facilities needs of the proposed center. Consequently, the project is not currently included in the capital improvement program.

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Shady Grove Educational Center III (P,C): Design and construction funding have been deferred to FY 2006 due to other budget priorities.

Major Changes:

TOWSON UNIVERSITY

New College of Liberal Arts Complex (P): As a result of the findings and recommendations published in the University's new facilities master plan and the need to accommodate projected growth, this project has approximately doubled in size and cost and will be constructed in two phases.

Changes to FY 2006 - FY 2008

A project at the University of Maryland, College Park to renovate Wings 1 and 2 of the Chemistry Building has been added because of the deteriorated condition of those structures.

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CHANGES TO FY 2004 - FY 2008 CAPITAL IMPROVEMENT PROGRAM - (Continued)

Changes to FY 2006 - FY 2008 (Continued)

Design and construction funding for the New Behavioral and Social Science Facility at the University of Maryland, College Park has been deferred beyond FY 2009 due to other budget priorities.

Design and construction funding for the H.J. Patterson Labs Renovation project at the University of Maryland, College Park has been deferred beyond FY 2009 at the request of the University System of Maryland.

Design funding for the Maintenance Building Service Complex at Bowie State University has been deferred to FY 2009 due to other budget priorities.

Design funding for the New Engineering and Aviation Science Building at the University of Maryland Eastern Shore has been deferred to FY 2009 due to other budget priorities.

A project has been added at Coppin State College to renovate the Grace Jacobs Office-Classroom Building because of the poor condition of the building.

The second phase of the Campuswide Utilities/Security Systems Improvements project at Coppin State College will be implemented in conjunction with the development of new facilities rather than as a separate project.

The project to construct an addition to and renovate the Langsdale Library/New Learning Center at University of Baltimore has undergone a significant change in the project scope. Therefore, funding has been removed from the capital improvement program to allow time to evaluate the proposed change.

UNIVERSITY SYSTEM OF MARYLAND

FY 2005 - FY 2009 Capital Improvement Program State-Owned Facilities

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

New Dental School **FY 2005 Total** **\$19,000**

Construct a new 367,000 GSF academic facility for the University of Maryland, Baltimore's Dental School. The project will include classrooms, class labs, clinical space, research space and offices. The current Dental School was completed in 1970 and has several deficiencies, which restrict the academic activities housed in it. For example, the electrical system is not suitable for modern computer and imaging equipment. There is also insufficient research space in the building and the animal facilities do not meet current American Association for Animal Laboratory Care regulations. In addition, the building is not compliant with life safety codes. The new building will provide the University with modern instructional, clinical and research space. The FY 2005 budget includes construction and equipment funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	62,128	9,000	1,200	-	-	-	72,328
Acad. Rev. Bonds	15,100	10,000	10,000	7,000	-	-	42,100
GF	5,850	-	-	-	-	-	5,850
NBF	10,000	11,466	-	-	-	-	21,466
TOTAL	93,078	30,466	11,200	7,000	-	-	141,744
<u>Use</u>							
Planning	9,378	-	-	-	-	-	9,378
Construction	83,700	22,100	1,200	-	-	-	107,000
Equipment	-	8,366	10,000	7,000	-	-	25,366

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UNIVERSITY OF MARYLAND, BALTIMORE - Continued

Howard Hall Renovation FY 2005 Total **\$4,665**

Renovate Howard Hall, a six-story, 239,000 GSF biomedical research and teaching facility, constructed in 1928. This building was a warehouse, and was renovated for its current use in the 1960's. UMB began this multiple phase renovation in 1988 with facilities renewal funds. The project includes the replacement of the HVAC system, asbestos abatement, electrical system upgrades, elevator repairs, the reconfiguration of certain areas to provide modern classroom and research space, and the creation of connections to the Health Sciences Facility. The FY 2005 budget includes funding for Phase VI-A, which consists of: the installation of a new generator and energy recovery system; removal of an obsolete mechanical room; the partial replacement of the roof to prevent water damage; and renovation of approximately 12,800 GSF for animal facilities. Phase VI-B is scheduled for funding starting in FY 2009. The estimated cost of Phase VI-B totals \$23,000,000, and the estimated total cost for renovating all of Howard Hall is \$62,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	15,486	4,665	-	-	-	1,800	21,951
GF	9,182	-	-	-	-	-	9,182
Acad. Rev. Bonds	1,885	-	-	-	-	-	1,885
NBF	5,111	2,868	-	-	-	-	7,979
TOTAL	31,664	7,533	-	-	-	1,800	40,997
<u>Use</u>							
Planning	2,642	-	-	-	-	1,800	4,442
Construction	27,490	3,465	-	-	-	-	30,955
Equipment	1,532	4,068	-	-	-	-	5,600

Pharmacy Hall Addition

Construct an addition to Pharmacy Hall to provide classrooms, laboratories, office and study space. The facility will allow the School of Pharmacy to accommodate an increase in enrollment and to expand its research activities. The estimated cost of this project totals \$49,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,200	2,800	5,000
TOTAL	-	-	-	-	2,200	2,800	5,000
<u>Use</u>							
Planning	-	-	-	-	2,200	2,800	5,000

Subtotals - University of Maryland, Baltimore

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	13,665	1,200	-	2,200	4,600	21,665
Acad. Rev. Bonds	10,000	10,000	7,000	-	-	27,000
TOTAL	23,665	11,200	7,000	2,200	4,600	48,665

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

Budget Code: RB22

New Biological Sciences Research Building FY 2005 Total **\$55,805**

Construct a 137,800 GSF building to provide modular research laboratories and offices for the College of Life Sciences. The new facility will make possible a significant expansion of research in support of the State's biotechnology, health, and environmental industries. The facility will be adjacent and connected to the Biology-Psychology Building. Its construction will require an expansion of and connections to the nearby Satellite Central Utilities Building #3. UMCP is contributing \$2 million in institutional funds to rebuild an obsolete lecture hall in the Biology-Psychology Building as part of this project. The FY 2005 budget includes construction funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	4,835	55,805	3,600	2,300	-	-	66,540
NBF	120	2,000	-	-	-	-	2,120
TOTAL	4,955	57,805	3,600	2,300	-	-	68,660
<u>Use</u>							
Planning	4,955	-	-	-	-	-	4,955
Construction	-	57,805	-	-	-	-	57,805
Equipment	-	-	3,600	2,300	-	-	5,900

New Engineering and Applied Sciences Building FY 2005 Total **\$2,400**

Construct a 155,500 GSF building for the A. James Clark School of Engineering to accommodate increases in faculty, students, and research activity. This facility, which will be known as the Kim Engineering Building, will house several sophisticated research laboratories, two computer laboratories, three multi-departmental class laboratories, a demonstration lecture hall, exhibit areas for student projects, and faculty offices. The project includes partial funding for a new Satellite Central Utilities Building (SCUB). The FY 2005 budget includes funds for the second of two phases of equipment funding.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	37,600	2,400	-	-	-	-	40,000
Acad. Rev. Bonds	10,000	-	-	-	-	-	10,000
NBF	4,939	3,600	-	-	-	-	8,539
TOTAL	52,539	6,000	-	-	-	-	58,539
<u>Use</u>							
Planning	3,315	-	-	-	-	-	3,315
Construction	45,224	-	-	-	-	-	45,224
Equipment	4,000	6,000	-	-	-	-	10,000

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK - Continued

Tawes Fine Arts Building Conversion

Convert the Tawes Fine Arts Building, constructed in 1965, to house the Department of English and general instructional spaces. Tawes has been largely underutilized since most of its former occupants moved to the new Clarice Smith Center for the Performing Arts, while the Department of English has been in severely overcrowded temporary space for twelve years. The project will include space reconfiguration; upgrades to structural, mechanical, and electrical systems; and other modifications to bring the building into compliance with current codes and adapt it to the needs of the new occupants. Tawes Theater, Ulrich Recital Hall, and the facilities of the Flagship Channel will remain in the building because comparable spaces were not provided in the Smith Center. The estimated cost of this project totals \$25,850,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	850	1,050	11,600	1,350	14,850
Acad. Rev. Bonds	-	-	-	-	10,000	-	10,000
TOTAL	-	-	850	1,050	21,600	1,350	24,850
<u>Use</u>							
Planning	-	-	850	1,050	-	-	1,900
Construction	-	-	-	-	21,600	-	21,600
Equipment	-	-	-	-	-	1,350	1,350

Chemistry Building Renovations

Renovate Wings 1 and 2 of the Chemistry Building. Wing 1 was constructed in 1968 and Wing 2 in 1952; both remain largely unchanged since their original construction. There is no central air conditioning and the heating system functions poorly, resulting in extreme temperature conditions which are not conducive to modern research procedures. The wings have antiquated casework, poor lab configurations, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies in phases. The estimated cost of this project totals \$50,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,900	1,100	3,000
TOTAL	-	-	-	-	1,900	1,100	3,000
<u>Use</u>							
Planning	-	-	-	-	1,900	1,100	3,000

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK - Continued

New Multi-Media Instructional Center

Renovate Holzapfel Hall and construct an addition to create a Multi-Media Instructional Center containing five lecture halls, six classrooms, a classroom technology services unit, a Center for Teaching Excellence, and lounge and study space. Completion of this project will enable the University to replace obsolete instructional space in several buildings with technologically advanced instructional rooms in the new building, and to recycle the old rooms into support space. The project includes construction of a Satellite Central Utilities Building (SCUB), demolition of Shriver Laboratory and a portion of Holzapfel Hall, extension of utilities, and related site improvements. The estimated cost of this project totals \$39,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,500	1,750	3,250
TOTAL	-	-	-	-	1,500	1,750	3,250
<u>Use</u>							
Planning	-	-	-	-	1,500	1,750	3,250

Jiminez Hall Renovation

Renovate Jiminez Hall, constructed in phases in 1962 and 1971. The building houses the School of Languages, Literatures and Cultures and 32 classrooms. It is only partially air conditioned, the heating system is obsolete and most other building systems function poorly, resulting in extraordinary annual maintenance costs. This project will modernize the building in phases. The estimated cost of this project totals \$9,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,250	1,250
TOTAL	-	-	-	-	-	1,250	1,250
<u>Use</u>							
Planning	-	-	-	-	-	1,250	1,250

Subtotals - University of Maryland, College Park

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	58,205	4,450	3,350	15,000	5,450	86,455
Acad. Rev. Bonds	-	-	-	10,000	-	10,000
TOTAL	58,205	4,450	3,350	25,000	5,450	96,455

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY (Prince George's County)

Budget Code: RB23

New Center for Business and Graduate Studies

FY 2005 Total \$17,550

Construct a new 66,000 GSF Center for Business and Graduate Studies at Bowie State University. The new building will provide modern classrooms, class labs, computer labs, study space, offices and administrative support space for the Department of Business and consolidate administrative space for the School of Graduate Studies and Continuing Education. The School of Graduate Studies is physically dispersed on the campus, has insufficient space, and lacks the technological resources to provide students and faculty with adequate services. The classrooms used by the Department of Business in the Martin Luther King, Jr. Center are not equipped with modern instructional tools such as audiovisual equipment and are too small to accommodate the current and projected enrollment. This project will provide a modern instructional facility for the Business School, and enable the consolidation of the School of Graduate Studies and Continuing Education. The FY 2005 budget includes funds for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	1,499	17,550	2,000	-	-	-	21,049
TOTAL	1,499	17,550	2,000	-	-	-	21,049
<u>Use</u>							
Planning	1,499	-	-	-	-	-	1,499
Construction	-	17,550	-	-	-	-	17,550
Equipment	-	-	2,000	-	-	-	2,000

Martin Luther King, Jr. Center Renovation - Southwest Campus

Renovate the Martin Luther King, Jr. Center, constructed in 1973, to correct structural defects; modernize and reconfigure classrooms, class laboratories, and offices; correct acoustical problems; address code violations; and provide accessibility modifications. The renovated building will house the Departments of History and Government, English and Modern Languages, Communications, and Fine and Performing Arts.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	850	1,000	22,000	1,800	25,650
TOTAL	-	-	850	1,000	22,000	1,800	25,650
<u>Use</u>							
Planning	-	-	850	1,000	-	-	1,850
Construction	-	-	-	-	22,000	-	22,000
Equipment	-	-	-	-	-	1,800	1,800

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY - Continued

Campuswide Site Improvements

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,350	-	-	3,350
TOTAL	-	-	-	3,350	-	-	3,350
<u>Use</u>							
Planning	-	-	-	280	-	-	280
Construction	-	-	-	3,070	-	-	3,070

Maintenance Building Service Complex

Construct an addition to the Maintenance Building and a separate warehouse for the storage of bulky items, equipment and furniture. The addition will contain offices and shops to house 98 staff members currently located elsewhere in inadequate space. Existing space in the Maintenance Building will also be renovated to provide properly sized spaces for existing functions. The project will include the construction of 150 parking spaces for staff, contractors and visitors, and restricted motor pool parking for 40 university-owned vehicles. The estimated cost of this project totals \$20,900,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	750	750
TOTAL	-	-	-	-	-	750	750
<u>Use</u>							
Planning	-	-	-	-	-	750	750

Subtotals - Bowie State University

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	17,550	2,850	4,350	22,000	2,550	49,300

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY (Baltimore County)
Budget Code: RB24

New College of Liberal Arts Complex **FY 2005 Total** **\$4,242**

Construct two buildings totaling 253,000 GSF to consolidate and expand units of the College of Liberal Arts that are now dispersed among three other buildings. The existing facilities were intended to serve only half of the current enrollment and are neither configured nor equipped to support modern methods of instruction and research. The project will be phased. The first new building will be located on the site now occupied by the 52,000 GSF Lida Lee Tall Hall, which will be demolished as part of this project. Lida Lee Tall Hall, built in 1960, is an inefficient and deteriorating structure that is currently used as overflow space. The second building will be adjacent to the first. The FY 2005 budget includes funds for preliminary planning of both buildings. The estimated cost of this project totals \$113,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	4,242	2,100	37,200	7,100	44,100	94,742
Acad. Rev. Bonds	-	-	-	3,000	-	10,000	13,000
TOTAL	-	4,242	2,100	40,200	7,100	54,100	107,742
<u>Use</u>							
Planning	-	4,242	2,100	-	3,100	-	9,442
Construction	-	-	-	40,200	-	54,100	94,300
Equipment	-	-	-	-	4,000	-	4,000

Fine Arts Building Additions and Alterations **FY 2005 Total** **\$3,575**

Renovate the existing 165,900 GSF Fine Arts Building, originally constructed in 1973, and construct 135,000 GSF of additional space to accommodate the expansion of programs in Theater, Music, Art, and Dance. The additional space will include a recital hall, a studio theater, new art studios, and music and theater rehearsal space. The project includes demolition and replacement of the art wing (about 30,000 GSF) to enable the remaining departments to expand in contiguous space. The project will alleviate space shortages that restrict current program activities. It will also accommodate the projected growth in enrollment and enable the Department of Dance to move into the Fine Arts Building from Burdick Hall. The FY 2005 budget includes funds to complete construction and purchase capital equipment for the new space.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	40,550	3,575	-	-	-	-	44,125
GF	3,030	-	-	-	-	-	3,030
Acad. Rev. Bonds	7,100	-	-	-	-	-	7,100
TOTAL	50,680	3,575	-	-	-	-	54,255
<u>Use</u>							
Planning	4,345	-	-	-	-	-	4,345
Construction	46,335	575	-	-	-	-	46,910
Equipment	-	3,000	-	-	-	-	3,000

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY - Continued

New College of Health Professions Building

Construct an academic building to accommodate the Departments of Health Science, Nursing, Occupational Therapy, and Communication Sciences and Disorders, including the Speech and Hearing Clinic. All have accreditation standards based on providing space appropriately configured and equipped to meet the requirements of the respective professions. In addition, the project is needed to support new doctoral programs in Audiology and Occupational Science. The estimated cost of this project totals \$36,100,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,100	1,300	2,400
TOTAL	-	-	-	-	1,100	1,300	2,400
<u>Use</u>							
Planning	-	-	-	-	1,100	1,300	2,400

Subtotals - Towson University

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	7,817	2,100	37,200	8,200	45,400	100,717
Acad. Rev. Bonds	-	-	3,000	-	10,000	13,000
TOTAL	7,817	2,100	40,200	8,200	55,400	113,717

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND EASTERN SHORE (Somerset County)

Budget Code: RB25

<u>New Social Science, Education, and Health Science Building</u>	FY 2005 Total	<u>\$3,063</u>
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Construct a 113,300 GSF building containing classrooms, offices, and support spaces for the School of Arts and Professions, the School of Agriculture and Natural Sciences, and the various academic departments, including Physical Therapy, Social Science, Education, Rehabilitation Services, and Criminal Justice. The building will provide modern instructional spaces, reduce deficits in classroom and office space, and permit the consolidation of presently scattered instructional and faculty spaces into a single building. The FY 2005 budget will provide funds for capital equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	23,533	3,063	-	-	-	-	26,596
Acad. Rev. Bonds	10,000	-	-	-	-	-	10,000
TOTAL	33,533	3,063	-	-	-	-	36,596
<u>Use</u>							
Planning	2,524	-	-	-	-	-	2,524
Construction	31,009	-	-	-	-	-	31,009
Equipment	-	3,063	-	-	-	-	3,063

New Engineering and Aviation Science Building

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,500	1,500
TOTAL	-	-	-	-	-	1,500	1,500
<u>Use</u>							
Planning	-	-	-	-	-	1,500	1,500

Subtotals - University of Maryland Eastern Shore

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	3,063	-	-	-	1,500	4,563

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE COLLEGE (Baltimore City)
Budget Code: RB27

Campuswide Utilities/Security Systems Improvements **FY 2005 Total** **\$9,440**

Modernize utilities generation and distribution systems, and install a security system, campuswide. The domestic water, sanitary sewer, electrical, fire alarm, and HVAC production and distribution systems on campus are old and in deteriorating condition, causing occasional costly and disruptive outages. In addition, the campus has no coordinated security system, although it is located in a high-crime neighborhood. A detailed engineering study performed late in 2002 recommended prompt and thorough corrective action. This project is intended to provide safe and dependable environmental conditions for campus personnel and students. The FY 2005 budget includes funds for detailed planning and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	9,440	-	-	-	-	9,440
Acad. Rev. Bonds	285	-	-	-	-	-	285
TOTAL	285	9,440	-	-	-	-	9,725
<u>Use</u>							
Planning	285	534	-	-	-	-	819
Construction	-	8,906	-	-	-	-	8,906

Grace Jacobs Building - Elevator Addition and Upgrade **FY 2005 Total** **\$3,375**

Expand the south end of the Grace Jacobs Office/Classroom Building in order to provide additional elevator service for the eight-story, 140,900 GSF building, which was constructed in 1977. The existing two elevators have become totally inadequate to serve the increased population of this building, which houses most of the classrooms and faculty offices on the campus.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	3,375	-	-	-	-	3,375
TOTAL	-	3,375	-	-	-	-	3,375
<u>Use</u>							
Planning	-	330	-	-	-	-	330
Construction	-	3,045	-	-	-	-	3,045

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE COLLEGE - Continued

<u>New Physical Education Complex</u>	<u>FY 2005 Total</u>	<u>\$2,704</u>
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Construct a new physical education complex which will include a 155,200 GSF building to house the physical education programs of the College, a 67,000 GSF building to house facilities maintenance and related functions, and an outdoor track, tennis courts and playing fields. Most of these activities are now housed in the Coppin Center, which is severely undersized for both current and projected enrollments and which has failing structural and mechanical systems. The physical education building will include an arena with 2,600 fixed seats, an 8-lane competitive pool, aerobics and weight training rooms, an auxiliary gym, multipurpose space, racquetball courts, and appropriate support spaces. The maintenance building will include offices, shops, and storage space to support campus maintenance, capital planning, and public safety operations. Upon completion of the new facilities, the Coppin Center will be scheduled for demolition. The FY 2005 budget includes funds for preliminary planning.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	2,704	3,300	57,800	3,000	-	66,804
TOTAL	-	2,704	3,300	57,800	3,000	-	66,804
<u>Use</u>							
Planning	-	2,704	3,300	-	-	-	6,004
Construction	-	-	-	57,800	-	-	57,800
Equipment	-	-	-	-	3,000	-	3,000

<u>Telecommunications/Information Technology Upgrade</u>	<u>FY 2005 Total</u>	<u>\$2,500</u>
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Replace the campus PBX system and upgrade the information technology system campuswide. Until this project was initiated, Coppin State College had not had any major upgrades to its telephone or information technology systems in the past 25 years. The old telephone system was at capacity and did not offer services such as distance learning or voice-mail. Classrooms and labs lacked computer and video capability. The project is being implemented in several phases and has been designed in-house. It includes replacement of the telephone system, development of a network infrastructure for the new information technology system, creation of six open computer labs, and installation of video and data capabilities in classrooms, seminar rooms, and conference rooms. The FY 2005 budget includes funds for the fourth and final funding phase.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	3,750	2,500	-	-	-	-	6,250
GF	3,500	-	-	-	-	-	3,500
TOTAL	7,250	2,500	-	-	-	-	9,750
<u>Use</u>							
Construction	7,250	2,500	-	-	-	-	9,750

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE COLLEGE - Continued

Connor Administration Building - Exterior Upgrade FY 2005 Total **\$1,829**

Undertake corrective action to the brick façade and exterior stairs of the 44,400 GSF Miles Connor Administration Building, constructed in 1978. The brickwork on the building's façade has been cracking and separating, posing a threat to pedestrians, and the east exterior stair tower has exhibited similar problems. An engineering survey, corroborated by the Department of General Services, recommended that the existing façade be replaced and necessary repairs made to adjacent structural elements, and that the stair tower be underpinned and repaired. The FY 2005 budget includes additional construction funds needed to complete the work.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	1,829	-	-	-	-	1,829
GF	1,500	-	-	-	-	-	1,500
TOTAL	1,500	1,829	-	-	-	-	3,329
<u>Use</u>							
Planning	150	-	-	-	-	-	150
Construction	1,350	1,829	-	-	-	-	3,179

New Health and Human Services Building

Construct a new 160,000 GSF building to house the following 5 academic programs -- nursing, criminal justice, social work, applied psychology and rehabilitation counseling, and a portion of education - which are among the College's core programs. No new academic building has been constructed at the College in over 25 years, while enrollment has grown substantially. The College 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. It will also house the Graduate Studies Division.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	2,750	-	37,500	4,500	-	-	44,750
Acad. Rev. Bonds	2,100	-	5,000	-	-	-	7,100
TOTAL	4,850	-	42,500	4,500	-	-	51,850
<u>Use</u>							
Acquisition	400	-	-	-	-	-	400
Planning	4,450	-	87	-	-	-	4,537
Construction	-	-	42,413	-	-	-	42,413
Equipment	-	-	-	4,500	-	-	4,500

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE COLLEGE - Continued

Coppin Revitalization Plan

Implement one of the projects described in the "Report of the Independent Study Team on the Revitalization of Coppin State College", which was prepared in September, 2001, and issued as an outcome of the Partnership Agreement between the State and the Federal Office of Civil Rights. The project will be selected on the basis of recommendations to be made by the College, the Board of Regents, the Maryland Higher Education Commission, and other State entities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,250	2,200	26,000	29,450
TOTAL	-	-	-	1,250	2,200	26,000	29,450
<u>Use</u>							
Planning	-	-	-	1,250	2,200	-	3,450
Construction	-	-	-	-	-	26,000	26,000

Grace Jacobs Office/Classroom Building Renovation

Renovate the institution's major office/classroom building, constructed in 1977, to create more appropriately-sized classrooms and offices, to provide essential expansion space for functions that will remain in the building after other units move to the new Health and Human Services Building, and to modernize the building's structural, electrical, and mechanical systems. The estimated cost of this project totals \$22,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	900	1,100	2,000
TOTAL	-	-	-	-	900	1,100	2,000
<u>Use</u>							
Planning	-	-	-	-	900	1,100	2,000

Subtotals - Coppin State College

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	19,848	40,800	63,550	6,100	27,100	157,398
Acad. Rev. Bonds	-	5,000	-	-	-	5,000
TOTAL	19,848	45,800	63,550	6,100	27,100	162,398

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE (Baltimore City)

Budget Code: RB28

1300 North Charles Street Renovation

FY 2005 Total

\$800

Renovate the 71,700 GSF, 1300 North Charles Street building to consolidate academic and administrative functions which will be moved from various townhouse locations and the Academic Center. The acquisition of the building was completed in June 2001. The 1300 Building will house the School of Communications Design and the School of Public Affairs. These programs are currently housed in inadequate spaces in townhouses on Charles Street that offer no room for expansion. Once renovated, the 1300 Building will provide updated lab and classroom space for these disciplines, along with room for expansion of the programs. The FY 2005 budget provides funds for capital equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	5,570	800	-	-	-	-	6,370
GF	2,000	-	-	-	-	-	2,000
TOTAL	7,570	800	-	-	-	-	8,370
<u>Use</u>							
Acquisition	2,000	-	-	-	-	-	2,000
Planning	565	-	-	-	-	-	565
Construction	5,005	-	-	-	-	-	5,005
Equipment	-	800	-	-	-	-	800

Subtotals - University of Baltimore

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	800	-	-	-	-	800

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY (Wicomico County)

Budget Code: RB29

<u>New Teacher Education and Technology Complex</u>	FY 2005 Total	<u>\$3,009</u>
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Construct a new 165,000 GSF building to house the Seidel School of Education and Professional Studies, the Department of Information Technology, a new integrated Media Center, and the Teaching and Learning Network which is an initiative used by the University for professional development. The new facility will also provide additional general classroom space. The building will be constructed at the intersection of Route 13 and College Avenue to give prominence to the campus along Route 13. Program expansion in the School of Education is a priority for the University, and a new facility is necessary to correct large deficiencies in classroom and lab space. The new center will contain smart classrooms, computer labs, office space, conference/meeting rooms, and technical support space. The FY 2005 budget includes funds for detailed planning.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	1,250	3,009	-	44,650	2,000	-	50,909
TOTAL	1,250	3,009	-	44,650	2,000	-	50,909
<u>Use</u>							
Planning	1,250	3,009	-	-	-	-	4,259
Construction	-	-	-	44,650	-	-	44,650
Equipment	-	-	-	-	2,000	-	2,000

Subtotals - Salisbury University

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	3,009	-	44,650	2,000	-	49,659

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Baltimore County)

Budget Code: RB31

Chemistry Building South Wing Renovation FY 2005 Total **\$3,000**

Renovate the third floor chemistry teaching labs, HVAC distribution ductwork and service tie-in on the second and third floors, and construct a mechanical penthouse on the roof of the south wing of the Chemistry and Biochemistry Building, built in 1970. The project will include the construction of four, 24-person lab units, and new casework, fume hoods, utilities and HVAC. This renovation will tie areas of the building into a new HVAC system and create newly renovated chemistry teaching labs on the third floor for a growing undergraduate population. The FY 2005 budget includes funds for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	2,200	3,000	-	-	-	-	5,200
NBF	2,000	-	-	-	-	-	2,000
TOTAL	4,200	3,000	-	-	-	-	7,200
<u>Use</u>							
Planning	415	-	-	-	-	-	415
Construction	3,785	3,000	-	-	-	-	6,785

Site Improvements - Campuswide/Entrance Road Redesign

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	250	3,500	-	3,750
TOTAL	-	-	-	250	3,500	-	3,750
<u>Use</u>							
Planning	-	-	-	250	-	-	250
Construction	-	-	-	-	3,500	-	3,500

Subtotals - University of Maryland Baltimore County

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	3,000	-	250	3,500	-	6,750

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

R.V. Truitt Laboratory Addition (Calvert County)

Construct an addition to the R.V. Truitt Laboratory at the Chesapeake Biological Laboratory. The present R.V. Truitt Laboratory, which was constructed in 1974, does not have sufficient space to accommodate the current level of research activity. In addition, due to advances in research methods, the existing building cannot fully support modern research in restoration ecology. The addition will allow the Center for Environmental Science to expand its research activities in restoration ecology and reduce its current deficit of 37,412 NASF in research space. The Center has received a \$1 million federal grant to plan and construct the addition.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	2,300	-	-	-	2,300
FF	1,000	-	-	-	-	-	1,000
TOTAL	1,000	-	2,300	-	-	-	3,300
<u>Use</u>							
Planning	300	-	-	-	-	-	300
Construction	700	-	2,185	-	-	-	2,885
Equipment	-	-	115	-	-	-	115

Information and Communications Services Building (Calvert County)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	600	7,000	1,000	8,600
TOTAL	-	-	-	600	7,000	1,000	8,600
<u>Use</u>							
Planning	-	-	-	600	-	-	600
Construction	-	-	-	-	7,000	-	7,000
Equipment	-	-	-	-	-	1,000	1,000

Subtotals - University of Maryland Center for Environmental Science

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	2,300	600	7,000	1,000	10,900

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

Budget Code: RB35

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

FY 2005 Total \$5,500

Construct a new 139,000 GSF research facility for the Center for Advanced Research in Biotechnology (CARB) in Shady Grove to support continued growth in advanced biotechnology research. The facility will include biotechnology research laboratories, classrooms, a computer database network, and seminar and conference space. The new facility is needed to accommodate an increase in research activity. The FY 2005 budget provides funds for capital equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	46,490	5,500	-	-	-	-	51,990
GF	2,755	-	-	-	-	-	2,755
NBF	-	5,120	-	-	-	-	5,120
TOTAL	49,245	10,620	-	-	-	-	59,865
<u>Use</u>							
Planning	4,240	-	-	-	-	-	4,240
Construction	45,005	-	-	-	-	-	45,005
Equipment	-	10,620	-	-	-	-	10,620

Subtotals - University of Maryland Biotechnology Institute

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	5,500	-	-	-	-	5,500

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal Projects (Statewide)

FY 2005 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. *(Projects included for funding through this program are listed on page 186.)*

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
Acad. Rev. Bonds	15,000	10,000	15,000	15,000	15,000	70,000
TOTAL	15,000	10,000	15,000	15,000	15,000	70,000
<u>Use</u>						
Construction	15,000	10,000	15,000	15,000	15,000	70,000

UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

Budget Code: RB36

Shady Grove Educational Center III (Montgomery County)

Construct a third academic building at the USM Shady Grove Center in Montgomery County. This facility is intended to respond both to enrollment growth in the evening programs and to the initiation of daytime programs that enable students from Montgomery College to transfer to the Shady Grove Center to complete the final two years of a baccalaureate degree. The building will include distance learning classrooms, study space, computer labs, faculty offices, lounge space, a food service area and a bookstore. The project also includes the minor renovation of approximately 18,000 square feet in the existing Shady Grove Facilities I and II.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	800	-	48,750	1,000	1,200	-	51,750
GF	2,425	-	-	-	-	-	2,425
NBF	-	-	-	1,500	1,500	-	3,000
TOTAL	3,225	-	48,750	2,500	2,700	-	57,175
<u>Use</u>							
Planning	3,225	-	550	-	-	-	3,775
Construction	-	-	48,200	-	-	-	48,200
Equipment	-	-	-	2,500	2,700	-	5,200

UNIVERSITY SYSTEM OF MARYLAND

Subtotals - University System of Maryland Office

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	48,750	1,000	1,200	-	50,950
Acad. Rev. Bonds	15,000	10,000	15,000	15,000	15,000	70,000
TOTAL	15,000	58,750	16,000	16,200	15,000	120,950

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	132,457	102,450	154,950	67,200	87,600	544,657
Acad. Rev. Bonds	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL	157,457	127,450	179,950	92,200	112,600	669,657

UNIVERSITY SYSTEM OF MARYLAND

University System of Maryland - Capital Facilities Renewal Projects

<u>Institution</u>	<u>Project</u>	<u>Amount</u>
UMB	Facade/Window Upgrade, Phase V - Medical School Teaching Facility	960
	Mechanical Infrastructure Upgrade, Phase IV - Bressler Research Building	500
	Floor Renovation - School of Pharmacy, 4th Floor, Phase III	750
UMCP	Campus Utilities Infrastructure Improvements, Phased	900
	Campus Central Control and Monitoring System, Phased	125
	Campus Security Lighting, Phased	100
	Building Interior Architectural Infrastructure Improvements - Several Buildings	4,229
	Building HVAC Infrastructure Improvements, Phased	200
	Building Electro-Mechanical Infrastructure Improvements, Phased	240
	Building Elevator Upgrades, Phased	210
	Vehicular Infrastructure Improvements, Phased	100
	Pedestrian Infrastructure Improvements, Phased	100
	BSU	Parking Lot Improvements
HVAC Upgrade and Minor Renovation, Marshall Library		337
TU	Roof System Replacements, Various Buildings	770
	Elevator System Upgrades, Various Buildings	150
	HVAC Improvements, Various Buildings	355
	Lobby/Entrance Replacements, Various Buildings	121
UMES	Student Development Center Upgrade	564
FSU	Performing Arts Center HVAC Upgrades	567
CSC	Roofing Systems Repair/Replacement, Campuswide, Phased	165
	HVAC System Improvements, Campuswide, Phased	102
	Building and Grounds Repairs and Upgrades	92
SU	Minor Renovation, Maggs Gymnasium	343
	Minor Renovation, Maintenance Building	128
UB	Roof Replacement, Business Center	270
	Minor Renovation, 1319 North Charles Street	97
UMBC	Classroom/Laboratory Renovations, Phased	300
	Roof Replacements, Campuswide, Phased	250
	Electrical Distribution/Mechanical Systems Improvements, Campuswide	300
	University Center Conversion and Student Service Offices, Phased	246
UMCES	Minor Renovation, Appalachian Research Lab	100
	Roof Replacement, Truitt Lab, Chesapeake Biological Laboratory	100
	Campuswide Road Resurfacing, Horn Point Environmental Laboratory	79
USMO	Emergency Projects	<u>1,000</u>
USM TOTAL		15,000

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

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

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland, College Park (Prince George's County)</u>			
Health Center Addition/Renovation	E	1,050	2004
Fraternity/Sorority Houses: Renovation	PC	8,000	2008
Telecommunication Infrastructure Expansion	PCE	5,500	2008
<u>Bowie State University (Prince George's County)</u>			
Renovation/Addition to Holmes & Tubman Halls	P	1,200	2005
Renovation/Addition to Holmes & Tubman Halls	C	12,000	2006
Renovation/Addition to Holmes & Tubman Halls	E	1,000	2007
<u>Towson University (Baltimore County)</u>			
Residence Tower Window Wall Upgrade	P	400	2005
Towson Center Arena Improvements	P	300	2005
Residence Tower Window Wall Upgrade	CE	1,200	2006
Residence Tower Window Wall Upgrade	CE	1,200	2007
Glen Dining Renovation	P	400	2007
Towson Center Arena Improvements	CE	4,000	2007
Residence Tower Window Wall Upgrade	CE	1,200	2008
Glen Dining Renovation	CE	4,000	2008
University Union Addition/Renovation	PC	4,000	2008
<u>University of Maryland, Eastern Shore (Somerset County)</u>			
Wicomico Hall Renovation	CE	3,900	2006
Nuttle Residence Hall Renovation	P	400	2006
Nuttle Residence Hall Renovation	CE	3,900	2007
<u>Frostburg State University (Allegany County)</u>			
Lane Center Renovation/Addition	P	1,400	2008
<u>Coppin State College (Baltimore City)</u>			
New Parking Garage	PCE	5,600	2005
<u>Salisbury University (Wicomico County)</u>			
Dormitory Renovations, Campuswide, Phased	P	906	2006
Dormitory Renovations, Campuswide, Phased	PC	3,936	2007
Dormitory Renovations, Campuswide, Phased	CE	5,983	2008
New Parking Garage	P	1,400	2008
<u>University of Baltimore (Baltimore City)</u>			
New Student Center	PC	11,000	2004
New Student Center	E	2,000	2006
New Parking Garage	P	150	2008

All dollars are displayed in thousands.

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland University College (Statewide)</u>			
New Parking Garage (Prince George's County)	PC	4,500	2005
<u>University of Maryland, Baltimore County (Baltimore County)</u>			
New Parking Lot	C	1,500	2004
Residence Hall Renovation (Phased)	C	2,000	2004
Dining Hall HVAC Upgrade	C	500	2004
New Recreation & Athletics	PC	1,000	2004
Residence Hall Renovation (Phased)	C	2,000	2005
Residence Hall Renovation (Phased)	C	2,000	2006
Residence Hall Renovation (Phased)	C	2,000	2007
<u>University System of Maryland Office (Statewide)</u>			
Shady Grove Educational Center Parking Lot (Montgomery County)	PC	1,400	2004
FIVE-YEAR TOTAL*		104,325	

*The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2004 - FY 2008 period, which is a difference of one year from the time frame used in the State's five-year capital improvement program.