

# 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 2007 - FY 2011 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 37,500 students, a 29% 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 13,700 students, or 14%. 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 \$1.7 billion. The capital improvement program provides \$75 million over five years to support many such projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$500 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the capital improvement program provides an average of \$134 million a year in State general obligation bonds, and the System will contribute \$25 million per year through the sale of academic revenue bonds, which are not a debt obligation of the State.

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

## CHANGES TO FY 2006 - FY 2010 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2007

#### Additions:

#### UNIVERSITY OF MARYLAND, COLLEGE PARK

**Golf Course Stormwater Drainage Improvements (P):** A project has been added to reconstruct embankments and water control structures to the two ponds at the University's golf course. This project will restore the water retention and spillway control of these two ponds so that the quantity and quality of water

## UNIVERSITY SYSTEM OF MARYLAND

leaving the ponds are improved and the negative environmental impacts are eliminated.

### TOWSON UNIVERSITY

**Campuswide Safety and Circulation Improvements (P):** Funding for planning and construction, originally planned for in FY's 2009 and 2010, has been advanced to FY's 2007 and 2008 so that site improvements including vehicular and pedestrian circulation will be constructed in conjunction with the New College of Liberal Arts Complex.

### COPPIN STATE UNIVERSITY

**New Physical Education Complex (P):** Funds are needed in FY 2007 to complete design and cover the costs of pre-construction Construction Management (CM) services. Previous authorizations for design were not sufficient to cover these costs because a portion of the FY 2006 appropriation was used to complete property acquisition for the project.

**Lutheran Hospital Site Demolition (C):** A project has been added to demolish the buildings on the Lutheran Hospital site which has been vacant for 16 years. The buildings are vacant, open, structurally unsound, and contaminated with lead paint and asbestos. The grounds are a dumping site, littered with trash and debris, and the location of illegal activity. These conditions are unsafe for the surrounding community and could present potential legal problems for the University and State.

### SALISBURY UNIVERSITY

**New Perdue School of Business (P):** A project has been added to leverage and supplement private funds for the construction of a new building for the Perdue Business School. The Perdue Foundation will donate \$8 million and the University will provide \$4 million towards the project cost.

### UNIVERSITY OF MARYLAND BALTIMORE COUNTY

**New Performing Arts and Humanities Complex (P):** The 2005 General Assembly accelerated this project by appropriating \$500,000 (P) in FY 2006. The FY 2007 budget includes funding to proceed with preliminary design of this project.

#### Deletions:

### COPPIN STATE UNIVERSITY

**New Health and Human Services Building (E):** Equipment funding for this project has been deferred to FY 2008 because the building will not be completed until April 2008 (FY 2008).

**Property Acquisition (A):** Acquisition funds have been reprogrammed into the Science and Technology Center project for properties needed to construct the new Science and Technology Center south of North Avenue.

#### **Changes to FY 2008 - FY 2010**

Design funding for the renovation of Howard Hall at the University of Maryland, Baltimore has been deferred to FY 2011 due to other budget priorities.

Construction funding for the Pharmacy Hall Addition and Renovation at the University of Maryland, Baltimore

## UNIVERSITY SYSTEM OF MARYLAND

has been deferred to FY 2011 due to other budget priorities.

Design funding for the New Remote Library Storage Facility at the University of Maryland, College Park has been deferred to FY 2011 due to other budget priorities.

Design funding for the renovation of and addition to Holzapfel Hall to create a University Teaching Center at the University of Maryland, College Park has been deferred to FY 2011 due to other budget priorities.

Design funding for the renovation of Jiminez Hall at the University of Maryland, College Park has been deferred to FY 2011 due to other budget priorities.

Design funding for the construction of the Physical Sciences Complex - Phase I at the University of Maryland, College Park has been deferred to FY 2011 due to other budget priorities.

Design funding for the construction of the Natural Science Lab and Crawford Science Building Expansion at Bowie State University has been deferred to FY 2011 due to other budget priorities.

Design funding for the renovation of the Grace Jacobs Office/Classroom Laboratory Building at Coppin State University has been deferred to FY 2011 due to other budget priorities.

Construction funding for the Information and Communications Services Building at the University of Maryland Center for Environmental Science has been deferred to FY 2011 due to other budget priorities.

Design funding for the Campus Entrance Road Redesign at the University of Maryland Baltimore County has been deferred to FY 2011 due to other budget priorities.

# UNIVERSITY SYSTEM OF MARYLAND

## FY 2007 - FY 2011 Capital Improvement Program

### State-Owned Facilities

#### UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

#### New Dental School (Baltimore City) FY 2007 Total **\$7,000**

Construct a new 176,482 NASF/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 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 2007 budget includes funds for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	72,300	-	-	-	-	-	72,300
General Funds	5,850	-	-	-	-	-	5,850
Revenue Bonds	35,100	<b>7,000</b>	-	-	-	-	42,100
Non-Budgeted Funds	21,466	-	-	-	-	-	21,466
<b>TOTAL</b>	<b>134,716</b>	<b>7,000</b>	-	-	-	-	<b>141,716</b>

#### Use

Planning	9,350	-	-	-	-	-	9,350
Construction	107,000	-	-	-	-	-	107,000
Equipment	18,366	<b>7,000</b>	-	-	-	-	25,366

#### Pharmacy Hall Addition and Renovation (Baltimore City)

Construct an addition to, and renovate Pharmacy Hall to provide classrooms, laboratories, office and study space. The project includes associated renovations totaling 9,135 NASF/11,400 GSF in the existing Pharmacy School building and the Pharmacy Learning Center. The addition is needed to accommodate an enrollment increase at the School of Pharmacy and to expand its research activities. The project will allow the School of Pharmacy to expand its current enrollment by 49% and will address deficiencies in classroom space (11,211 NASF ) and class lab space (10,223 NASF). The estimated cost of the project totals \$59 million.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,350	2,850	47,850	53,050
<b>TOTAL</b>	-	-	-	<b>2,350</b>	<b>2,850</b>	<b>47,850</b>	<b>53,050</b>

#### Use

Planning	-	-	-	2,350	2,850	-	5,200
Construction	-	-	-	-	-	47,850	47,850

## 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 this multiple phase renovation in 1988 with facilities renewal funds. The project includes the replacement of the HVAC system, asbestos abatement, electrical system upgrades, elevator repairs, the reconfiguration of certain areas to provide modern classroom and research space, and the creation of connections to the Health Sciences Facility. Phase VIB, 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 2011. The estimated cost of Phase VI-B totals \$20 million, and the estimated cost of renovating all of Howard Hall totals \$62 million.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	20,151	-	-	-	-	1,550	21,701
General Funds	9,182	-	-	-	-	-	9,182
Revenue Bonds	1,885	-	-	-	-	-	1,885
Non-Budgeted Funds	7,979	-	-	-	-	-	7,979
<b>TOTAL</b>	<b>39,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550</b>	<b>40,747</b>
<u>Use</u>							
Planning	2,642	-	-	-	-	1,550	4,192
Construction	30,955	-	-	-	-	-	30,955
Equipment	5,600	-	-	-	-	-	5,600

### Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	2,350	2,850	49,400	54,600
Revenue Bonds	<b>7,000</b>	-	-	-	-	<b>7,000</b>
<b>TOTAL</b>	<b>7,000</b>	<b>-</b>	<b>2,350</b>	<b>2,850</b>	<b>49,400</b>	<b>61,600</b>

## UNIVERSITY SYSTEM OF MARYLAND

### UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

#### New Biological Sciences Research Building (Prince George's) FY 2007 Total \$2,300

Construct a 137,800 GSF/68,900 NASF laboratory 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 in the northeast sector of the campus. Its construction will require relocation of several utilities, as well as an expansion of and connections to the nearby Satellite Central Utilities Building #3 (SCUB). The University is contributing \$5.72M in institutional funds towards this project, \$4.82M of which is prior funding as follows: \$0.12M to design the SCUB expansion; \$2.0M to rebuild an obsolete lecture hall in the Biology-Psychology Building as part of this project; \$0.7M to alter the internal layout of some labs to meet certain research needs; and \$2.0M for a portion of the first phase of capital equipment funding. The FY 2007 budget includes the second and last phase of capital equipment funding.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	64,240	2,300	-	-	-	-	66,540
Non-Budgeted Funds	4,820	900	-	-	-	-	5,720
<b>TOTAL</b>	<b>69,060</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,260</b>

Use

Planning	4,955	-	-	-	-	-	4,955
Construction	58,505	-	-	-	-	-	58,505
Equipment	5,600	3,200	-	-	-	-	8,800

#### Tawes Building Conversion (Prince George's) FY 2007 Total \$1,470

Convert the 146,200 GSF/83,300 NASF Tawes Building, constructed in 1965, to house the Department of English and 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 fourteen 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. The FY 2007 budget includes detailed planning funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	850	1,470	24,150	2,450	-	-	28,920
Non-Budgeted Funds	25	-	-	-	-	-	25
<b>TOTAL</b>	<b>875</b>	<b>1,470</b>	<b>24,150</b>	<b>2,450</b>	<b>-</b>	<b>-</b>	<b>28,945</b>

Use

Planning	875	1,470	-	-	-	-	2,345
Construction	-	-	24,150	-	-	-	24,150
Equipment	-	-	-	2,450	-	-	2,450

## UNIVERSITY SYSTEM OF MARYLAND

### Golf Course Stormwater Drainage Improvements (Prince George's)

FY 2007 Total      **\$145**

Reconstruct the embankments and concrete water control structures of the two ponds at the University's golf course. The two ponds were originally constructed in 1958 as a water feature. However, as constructed, the ponds have also served a stormwater management function. Following the 1972 Agnes storm event, concrete control structures were installed to control erosion. Since signs of erosion were first noted in 1998, continued deterioration has resulted in dramatically reduced stormwater retention capacity, poor water quality, and increased pond sedimentation and embankment erosion. In addition, areas of the golf course are experiencing erosion and sedimentation problems since the recent Adelphi Road widening and previous construction of the National Archives. The project will repair the damage using environmentally responsive solutions. The FY 2007 budget includes funds to design this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	1,350	-	-	-	1,350
General Funds	-	<b>145</b>	-	-	-	-	145
<b>TOTAL</b>	-	<b>145</b>	1,350	-	-	-	1,495

#### Use

Planning	-	<b>145</b>	-	-	-	-	145
Construction	-	-	1,350	-	-	-	1,350

### Chemistry Building Renovations (Prince George's)

Renovate Wings 1 and 2 of the Chemistry Building which total 192,500 GSF/123,000 NASF. 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 \$57,145,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,900	1,550	4,450
<b>TOTAL</b>	-	-	-	-	2,900	1,550	4,450

#### Use

Planning	-	-	-	-	2,900	1,550	4,450
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## UNIVERSITY SYSTEM OF MARYLAND

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

Construct a new physical sciences complex to provide modern laboratory and office space for the Department of Physics, the Department of Astronomy, and the Institute for Physical Sciences and Technology (IPST). The new building will be completed in three phases. The units to be housed in the new building primarily occupy three aged, dilapidated, and unsafe buildings. They are the Physics Building, built in 1950; the IPST Building, opened in 1955; and the Computer and Space Sciences Building, built in 1963. The electrical system in the Physics Building is obsolete. Phase I, sized at 136,500 GSF/71,000 NASF, is estimated to cost \$84,570,000; all three phases are estimated to cost \$235,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,300	3,300
<b>TOTAL</b>	-	-	-	-	-	3,300	3,300

Use

Planning	-	-	-	-	-	3,300	3,300
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### University Teaching Center (Prince George's)

Renovate Holzapfel Hall and construct an addition to create a 90,800 GSF/47,900 NASF 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 \$46,750,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,650	1,650
<b>TOTAL</b>	-	-	-	-	-	1,650	1,650

Use

Planning	-	-	-	-	-	1,650	1,650
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### Jimenez Hall Renovation (Prince George's)

Renovate Jimenez Hall which was constructed in phases in 1962 and 1971 and totals 64,500 GSF/39,700 NASF. 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 \$13,900,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,450	1,450
<b>TOTAL</b>	-	-	-	-	-	1,450	1,450

Use

Planning	-	-	-	-	-	1,450	1,450
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## UNIVERSITY SYSTEM OF MARYLAND

### Remote Library Storage Facility (Prince George's)

Construct a second bay on the remote library storage facility being 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 and will be available for use by all USM institutions. The estimated cost of this project totals \$7,970,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	700	700
<b>TOTAL</b>	-	-	-	-	-	700	700

<u>Use</u>							
Planning	-	-	-	-	-	700	700

### Campus Creek Restoration (Prince George's)

Restore Campus Creek and its adjacent tree buffer zone to an environmentally sound and stable condition. The Creek has long been subject to significant sedimentation and bank erosion, and the 2001 tornado caused significant damage to the area. The project will improve the Creek's ability to manage stormwater, restore and enhance forest cover, and create nature trails and other amenities to permit use of the area as an educational and recreational resource. The estimated cost of this project totals \$2,325,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	200	200
<b>TOTAL</b>	-	-	-	-	-	200	200

<u>Use</u>							
Planning	-	-	-	-	-	200	200

### Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	3,770	25,500	2,450	2,900	8,850	43,470
General Funds	145	-	-	-	-	145
<b>TOTAL</b>	<b>3,915</b>	<b>25,500</b>	<b>2,450</b>	<b>2,900</b>	<b>8,850</b>	<b>43,615</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**BOWIE STATE UNIVERSITY**

**Budget Code: RB23**

**New Fine and Performing Arts Building (Prince George's) FY 2007 Total \$2,725**

Construct a new 66,200 NASF/114,000 GSF Fine and Performing Arts Center to replace facilities in the existing Martin Luther King, Jr. Center. The facility includes classrooms, class labs, a 200-seat recital hall, a 400-seat theater, a 200-seat black box theater, and an art gallery. The existing facilities in the Martin Luther King, Jr. Center are too small and functionally inadequate for the Department of Fine and Performing Arts. The proposed building is to be located at a site near the current Robinson Hall. The FY 2007 budget includes funds for detailed design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,500	2,725	-	38,700	3,500	-	46,425
Revenue Bonds	-	-	-	10,000	-	-	10,000
<b>TOTAL</b>	1,500	2,725	-	48,700	3,500	-	56,425

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	1,500	2,725	-	-	-	-	4,225
Construction	-	-	-	48,700	-	-	48,700
Equipment	-	-	-	-	3,500	-	3,500

**Campuswide Site Improvements (Prince George's)**

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,900	-	3,900
<b>TOTAL</b>	-	-	-	-	3,900	-	3,900

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	-	-	-	-	400	-	400
Construction	-	-	-	-	3,500	-	3,500

## UNIVERSITY SYSTEM OF MARYLAND

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

Construct a new Natural Sciences Center to replace and expand the facilities currently in the George M. Crawford Science Building. The existing space is functionally inadequate and too small to meet the needs of the Department of Natural Sciences. The new building will contain classrooms, a 100-seat lecture hall, class laboratories and research space for chemistry, biology and physics. The proposed building will be located opposite the existing George M. Crawford Science Building. The existing building will be used for Mathematics and as surge space for the rapidly expanding Computer Science Department. The estimated cost of the building totals \$57,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,000	2,000
<b>TOTAL</b>	-	-	-	-	-	2,000	2,000

#### Use

Planning	-	-	-	-	-	2,000	2,000
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#### Subtotals for Bowie State University

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	2,725	-	38,700	7,400	2,000	50,825
Revenue Bonds	-	-	10,000	-	-	10,000
<b>TOTAL</b>	<b>2,725</b>	-	<b>48,700</b>	<b>7,400</b>	<b>2,000</b>	<b>60,825</b>

### TOWSON UNIVERSITY

Budget Code: RB24

#### New College of Liberal Arts Complex (Baltimore)

**FY 2007 Total \$43,935**

Construct two new buildings (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 buildings will be located on the site of Lida Lee Tall Hall, an inefficient and deteriorating structure built in 1960 which will be demolished. The project also includes the expansion of the Power Plant and other extensive utilities and site improvements to serve the new Liberal Arts buildings and future new buildings. The project will be undertaken in two phases. The FY 2007 budget includes funds for construction of Phase I.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	6,342	40,935	1,500	5,900	50,650	5,000	110,327
Revenue Bonds	-	3,000	-	-	10,000	-	13,000
Non-Budgeted Funds	221	-	-	-	-	-	221
<b>TOTAL</b>	<b>6,563</b>	<b>43,935</b>	<b>1,500</b>	<b>5,900</b>	<b>60,650</b>	<b>5,000</b>	<b>123,548</b>

#### Use

Planning	6,563	-	-	3,400	-	-	9,963
Construction	-	43,935	-	-	60,650	-	104,585
Equipment	-	-	1,500	2,500	-	5,000	9,000

## UNIVERSITY SYSTEM OF MARYLAND

### Campuswide Safety and Circulation Improvements (Baltimore) FY 2007 Total **\$1,300**

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, and provide environmental capacity and compliance 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. The project will occur in two phases. Phases I and II each will be coordinated with the scheduled construction of the new College of Liberal Arts Complex (CLA) and the new Health Professions Building. The estimated cost of this project totals \$27,950,000. The FY 2007 budget includes funds for Phase I design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,300</b>	14,000	-	-	1,250	16,550
<b>TOTAL</b>	-	<b>1,300</b>	14,000	-	-	1,250	16,550

Use

Planning	-	<b>1,300</b>	-	-	-	1,250	2,550
Construction	-	-	14,000	-	-	-	14,000

### 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 \$58,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,200	2,700	4,900
<b>TOTAL</b>	-	-	-	-	2,200	2,700	4,900

Use

Planning	-	-	-	-	2,200	2,700	4,900
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#### Subtotals for Towson University

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	<b>42,235</b>	15,500	5,900	52,850	8,950	125,435
Revenue Bonds	<b>3,000</b>	-	-	10,000	-	13,000
<b>TOTAL</b>	<b>45,235</b>	15,500	5,900	62,850	8,950	138,435

## 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 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 the 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 Graduate Studies will also be housed in the new facility. The estimated cost of this project totals \$73,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,000	3,300	6,300
<b>TOTAL</b>	-	-	-	-	3,000	3,300	6,300

Use

Planning	-	-	-	-	3,000	3,300	6,300
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#### Subtotals for University of Maryland, Eastern Shore

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,000	3,300	6,300
<b>TOTAL</b>	-	-	-	3,000	3,300	6,300

### FROSTBURG STATE UNIVERSITY

Budget Code: RB26

#### Property Acquisition (Allegany)

Acquire properties adjacent to the Frostburg State University campus. Acquisitions are needed to accomplish three major campus improvement objectives, as identified in the University's Facilities Master Plan: 1) construction of an identifiable campus gateway/entrance on the south side of the campus including surface parking; 2) construction of a two-lane loop road behind the lower residence hall complex, and 3) road widening behind the residence halls and additional parking.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,700	2,700
<b>TOTAL</b>	-	-	-	-	-	2,700	2,700

Use

Acquisition	-	-	-	-	-	2,700	2,700
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## UNIVERSITY SYSTEM OF MARYLAND

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

Construct a Center for Communications and Information Technology building for the purpose of providing new classroom, lab and office space for the communications and information technology programs at Frostburg State University. The new facility allows the University to substantially move towards eliminating existing deficiencies in classrooms and office space. Completion of this project will: (1) create a modern facility for related disciplines; 2) provide new lab, classroom, and office spaces to alleviate future space deficiencies as related to projected University and academic program growth; 3) provide spatial link between CMAT, campus radio and TV stations, ITS, Academic Computing, and technology intensive disciplines; and 4) provide a new planetarium for the University. The estimated cost of this project totals \$60,400,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,250	2,250
<b>TOTAL</b>	-	-	-	-	-	2,250	2,250

<u>Use</u>							
Planning	-	-	-	-	-	2,250	2,250

#### Subtotals for Frostburg State University

<u>Source</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds		-	-	-	-	4,950	4,950
<b>TOTAL</b>		-	-	-	-	4,950	4,950

### COPPIN STATE UNIVERSITY

Budget Code: RB27

### Campuswide Utilities/Security Systems Improvements Phase II FY 2007 Total \$10,390 (Baltimore City)

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. The project is divided into two 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 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. The FY 2007 budget includes design and construction funds for Phase II of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	9,440	10,390	-	-	-	-	19,830
Revenue Bonds	285	-	-	-	-	-	285
<b>TOTAL</b>	9,725	10,390	-	-	-	-	20,115

<u>Use</u>							
Planning	819	855	-	-	-	-	1,674
Construction	8,906	9,535	-	-	-	-	18,441

## UNIVERSITY SYSTEM OF MARYLAND

### New Physical Education Complex (Baltimore City)

**FY 2007 Total    \$2,331**

Construct a new complex which will include a 166,550 GSF building to house the physical education programs of the University; a 67,000 GSF building to house facilities maintenance and related functions; and an outdoor track, tennis courts, and athletic fields. Most of these activities are now housed in the Coppin Center, which is severely undersized for both current and projected enrollments and which has failing structural and mechanical systems. The new 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 facilities. 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 2007 budget includes detailed planning funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	6,687	2,331	77,800	5,700	-	-	92,518
Revenue Bonds	-	-	10,000	-	-	-	10,000
<b>TOTAL</b>	6,687	2,331	87,800	5,700	-	-	102,518

#### Use

Acquisition	3,200	-	-	-	-	-	3,200
Planning	3,487	2,331	-	-	-	-	5,818
Construction	-	-	87,800	-	-	-	87,800
Equipment	-	-	-	5,700	-	-	5,700

### Lutheran Hospital Site Demolition (Baltimore City)

**FY 2007 Total    \$1,737**

Demolish the Lutheran Hospital located at 730 Ashburton Street, Braddish Avenue and Rayner Avenue. Structures to be demolished total approximately 250,000 GSF. Demolition work will also include the remediation and disposal of asbestos and lead paint. The site will be graded for future development. The site and buildings are a blighting influence on the surrounding neighborhoods and a potential liability issue for the State. The City of Baltimore has agreed to fund one-half of the cost of demolition. The non-budgeted funds reflect Baltimore City's contribution toward project costs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	1,737	-	-	-	-	1,737
Non-Budgeted Funds	-	1,737	-	-	-	-	1,737
<b>TOTAL</b>	-	3,474	-	-	-	-	3,474

#### Use

Construction	-	3,474	-	-	-	-	3,474
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## UNIVERSITY SYSTEM OF MARYLAND

### Science and Technology Center (STC) (Baltimore City)

Construct a new academic building to support science-related disciplines, including the Departments of Natural Sciences, Mathematics and Computer Science, and Management Science and Economics. The project will also enable the consolidation of the Office of Information Technology and provide for a campus data center. Most of the sciences are now housed in the Julian Arts and Sciences Building, in which the space is insufficient to support growth and too inflexible to accommodate changes in instructional methodology. The new facility will include classrooms, laboratories, a greenhouse, and office space and will be located south of North Avenue and east of the new Health and Human Services Building (HHSB). A SCUB has been added to this project since it was deleted from HHSB. The estimated cost of this project totals \$106,350,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	15,000	3,500	4,300	63,650	86,450
Revenue Bonds	-	-	-	-	-	10,000	10,000
<b>TOTAL</b>	-	-	<b>15,000</b>	<b>3,500</b>	<b>4,300</b>	<b>73,650</b>	<b>96,450</b>

#### Use

Acquisition	-	-	15,000	-	-	-	15,000
Planning	-	-	-	3,500	4,300	-	7,800
Construction	-	-	-	-	-	73,650	73,650

### New Health and Human Services Building (Baltimore City)

Construct a new 89,800 NASF/160,000 GSF building to house five academic programs -- nursing, criminal justice, social work, applied psychology and rehabilitation counseling, and a portion of education - which are among the University's core programs. No new academic building has been constructed at the University in over 25 years, while enrollment has grown substantially. The University not only lacks general classroom space to accommodate increased enrollment, but also has virtually none of the specialized laboratory and observation space needed to train practitioners in health care, teaching, criminal justice, and social work. The building will contain classrooms, laboratories, offices, diagnostic and treatment clinics, and other necessary spaces to support those programs, and will also house the Graduate Studies Division.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	50,337	-	4,800	-	-	-	55,137
Revenue Bonds	2,100	-	-	-	-	-	2,100
<b>TOTAL</b>	<b>52,437</b>	<b>-</b>	<b>4,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,237</b>

#### Use

Acquisition	400	-	-	-	-	-	400
Planning	4,537	-	-	-	-	-	4,537
Construction	47,500	-	-	-	-	-	47,500
Equipment	-	-	4,800	-	-	-	4,800



## UNIVERSITY SYSTEM OF MARYLAND

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

Renovate the institution's major office/classroom building, constructed in 1977, to create more appropriately-sized classrooms and offices, to provide essential expansion space for functions that will remain in the building after other units move to the new Health and Human Services Building, and to modernize the building's structural, electrical, and mechanical systems. The estimated cost of this project totals \$33,150,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,700	1,700
<b>TOTAL</b>	-	-	-	-	-	1,700	1,700
<u>Use</u>							
Planning	-	-	-	-	-	1,700	1,700

#### Subtotals for Coppin State University

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	14,458	97,600	9,200	4,300	65,350	190,908
Revenue Bonds	-	10,000	-	-	10,000	20,000
<b>TOTAL</b>	14,458	107,600	9,200	4,300	75,350	210,908

### SALISBURY UNIVERSITY

Budget Code: RB29

#### New Teacher Education and Technology Complex (Worcester) FY 2007 Total **\$49,589**

Construct a new 165,000 GSF/95,200 NASF building to house the Seidel School of Education and Profession Studies, the Department of Information Technology, a new Integrated Media Center, and the Teaching and Learning Network. The School of Education has outgrown its current location in Caruthers Hall, a 1955 building that cannot be economically renovated or expanded to accommodate modern technology; and the Department of Information Technology now occupies four scattered locations on campus. The new facility will be located at the northeast edge of the campus on Route 13, to provide a prominent welcoming appearance for the campus. The building will include technologically advanced classroom and laboratory space to support increasing enrollments and will also include office space, conference/meeting rooms, and technical support space. The FY 2007 budget includes funds for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	4,259	49,589	3,650	-	-	-	57,498
<b>TOTAL</b>	4,259	49,589	3,650	-	-	-	57,498
<u>Use</u>							
Planning	4,259	-	-	-	-	-	4,259
Construction	-	49,589	-	-	-	-	49,589
Equipment	-	-	3,650	-	-	-	3,650

## UNIVERSITY SYSTEM OF MARYLAND

### New Perdue School of Business (Worcester)

**FY 2007 Total    \$1,700**

Construct a new state-of-the-art facility for the Perdue School of Business on the campus of Salisbury State University. The proposed facility will be constructed on the current site of Caruthers Hall, 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 \$8.0 million and the University will fund \$4.0 million towards the new Business School. The FY 2007 budget includes preliminary design funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	1,700	2,100	-	27,250	2,000	33,050
Non-Budgeted Funds	-	-	-	-	12,000	-	12,000
<b>TOTAL</b>	-	<b>1,700</b>	<b>2,100</b>	-	<b>39,250</b>	<b>2,000</b>	<b>45,050</b>

#### Use

Planning	-	1,700	2,100	-	-	-	3,800
Construction	-	-	-	-	39,250	-	39,250
Equipment	-	-	-	-	-	2,000	2,000

#### **Subtotals for Salisbury University**

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	51,289	5,750	-	27,250	2,000	86,289
<b>TOTAL</b>	<b>51,289</b>	<b>5,750</b>	-	<b>27,250</b>	<b>2,000</b>	<b>86,289</b>

## UNIVERSITY SYSTEM OF MARYLAND

### UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Budget Code: RB30

**Academic Technology Support Building (Statewide) FY 2007 Total \$15,000**

Acquire an existing building of approximately 200,000 GSF for the University of Maryland University College (UMUC). The facility will house technologically-equipped classrooms and class labs. The building will also include research labs and associated support spaces for UMUC's online course development units, academic and student support facilities, and faculty and staff offices. The building will replace leased space and allow UMUC to accommodate a significant increase in both undergraduate and graduate enrollment. The nonbudgeted funds represent the University's contribution toward the cost of this acquisition.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	15,000	-	-	-	-	15,000
Non-Budgeted Funds	-	15,000	-	-	-	-	15,000
<b>TOTAL</b>	-	<b>30,000</b>	-	-	-	-	<b>30,000</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Acquisition	-	30,000	-	-	-	-	30,000

#### Subtotals for University of Maryland University College

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	15,000	-	-	-	-	15,000
<b>TOTAL</b>	<b>15,000</b>	-	-	-	-	<b>15,000</b>

### UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

**New Performing Arts and Humanities Complex (Baltimore) FY 2007 Total \$4,950**

Construct new facilities to house the performing arts, the Department of English, and certain other academic units in the humanities. The building will include a 425-seat concert hall, a 300-seat proscenium theater, a 100-seat black box theater, a 100-seat dance studio, and a 120-seat lecture/recital hall along with classrooms, laboratories, offices, and support spaces for the performance venues. This facility is needed to replace obsolete and undersized space in the Theater and Fine Arts Buildings, both of which are over 30 years old. The Theater Building (32,000 GSF) will be demolished, and the Fine Arts Building (166,000 GSF) renovated in a subsequent project to provide improved space for new and existing functions. The FY 2007 budget includes preliminary design funds for the new facility, which will be constructed in two phases. The estimated cost of Phases I and II totals \$131,800,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	500	4,950	3,450	-	59,500	7,500	75,900
<b>TOTAL</b>	<b>500</b>	<b>4,950</b>	<b>3,450</b>	-	<b>59,500</b>	<b>7,500</b>	<b>75,900</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	500	4,950	3,450	-	-	3,500	12,400
Construction	-	-	-	-	59,500	-	59,500
Equipment	-	-	-	-	-	4,000	4,000

## UNIVERSITY SYSTEM OF MARYLAND

### Site Improvements - Campuswide/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 \$4,950,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	350	350
<b>TOTAL</b>	-	-	-	-	-	350	350

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	350	350

### Subtotals for University of Maryland Baltimore County

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	<b>4,950</b>	3,450	-	59,500	7,850	75,750
<b>TOTAL</b>	<b>4,950</b>	3,450	-	59,500	7,850	75,750

### UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

### Oyster Production Facility (Dorchester) FY 2007 Total **\$391**

Construct an oyster production facility on a bulkhead/pier at the Horn Point facility. The project includes the construction of a pier over the existing jetty at the Horn Point Laboratory and construction of a wet laboratory. The new facility will house setting tanks with associated heaters, pumping systems, and aerators. The project also includes the renovation of the existing larvae culture facilities, which will increase larvae production to meet the expanded spat capacity. The new facility will increase annual spat production from .5 billion to 1.0 billion. The FY 2007 budget includes additional design funds for an aquaculture engineer.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	467	<b>391</b>	7,000	1,050	-	-	8,908
<b>TOTAL</b>	467	<b>391</b>	7,000	1,050	-	-	8,908

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	467	<b>391</b>	-	-	-	-	858
Construction	-	-	7,000	-	-	-	7,000
Equipment	-	-	-	1,050	-	-	1,050

## UNIVERSITY SYSTEM OF MARYLAND

### Information and Communications Services Building (Calvert)

Construct a new library facility at Solomons Island for the Chesapeake Biological Laboratory (CBL). The building will include study and stack space, offices, and a computer center. The current library is not ADA compliant and does not have sufficient space to house CBL's growing library collection. The estimated cost of this project totals \$9,900,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,000	7,600	8,600
<b>TOTAL</b>	-	-	-	-	1,000	7,600	8,600

<u>Use</u>							
Planning	-	-	-	-	1,000	-	1,000
Construction	-	-	-	-	-	7,600	7,600

### **Subtotals for University of Maryland Center For Environmental Science**

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	391	7,000	1,050	1,000	7,600	17,041
<b>TOTAL</b>	<b>391</b>	<b>7,000</b>	<b>1,050</b>	<b>1,000</b>	<b>7,600</b>	<b>17,041</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**UNIVERSITY SYSTEM OF MARYLAND OFFICE**

**Budget Code: RB36**

**Capital Facilities Renewal (Statewide) FY 2007 Total \$15,000**

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of USM facilities. Eligible projects must have a life expectancy of at least 15 years.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Revenue Bonds	<b>15,000</b>	15,000	15,000	15,000	15,000	75,000
<b>TOTAL</b>	<b>15,000</b>	15,000	15,000	15,000	15,000	75,000

**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 2007 Request</u>	<u>Future Regues</u>	
Allegany	FSU: Campus Gateway Improvements	567	-	567 C	-	100%
Baltimore City	CSU: HVAC Repairs/Replacement/Upgrades, Phased	103	-	103 C	-	100%
Baltimore City	CSU:Roof Replacement/Upgrade, Phased	156	-	156 C	-	100%
Baltimore City	UMB: Medical School Teaching Facility Façade/Window Upgrade, Phase VII	960	-	960 C	-	100%
Baltimore City	UB: Chiller Replacement in Langsdale Library	130	-	130 C	-	100%
Baltimore City	UB: Minor Renovation in the Business Center	237	-	237 C	-	100%
Baltimore City	UMB: Bressler Research Building Elevator Upgrade	500	-	500 C	-	100%
Baltimore City	CSU:Buildings and Grounds Repairs/Upgrades	100	-	100 C	-	100%
Baltimore City	UMB: Bressler Research Building Mechanical Infrastructure Upgrade, Phase V	750	-	750 C	-	100%
Baltimore	TU: Replace Roof Systems (various buildings)	600	-	600 C	-	100%
Baltimore	TU: Upgrade Central Chilled Water Plant and Distribution	500	-	500 C	-	100%

## UNIVERSITY SYSTEM OF MARYLAND

Baltimore	UMBC: Classroom/Lab/ Lecture Hall Renovations, Phased	596	-	596 C	-	100%
Baltimore	UMBC: Roof Replacement Campuswide, Phased	300	-	300 C	-	100%
Baltimore	TU: Replace HVAC System Components (various buildings)	150	-	150 C	-	100%
Baltimore	TU: Upgrade Elevator Systems (various buildings)	146	-	146 C	-	100%
Baltimore	UMBC: Electrical Distribution/Mechanical Systems Improvements Campuswide	200	-	200 C	-	100%
Dorchester	UMCES: Seawater System Improvement - HPL	140	-	140 C	-	100%
Dorchester	UMCES: Minor Renovation to Mansueti Laboratory, Phase II, CBL	139	-	139 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	975	-	975 C	-	100%
Prince George's	BSU: Robinson Hall Renovation	130	-	130 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	300	-	300 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	50	-	50 C	-	100%
Prince George's	BSU: Martin Luther King Jr. Communications and Arts Center HVAC Upgrade/New Elevator	200	-	200 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	100	-	100 C	-	100%
Prince George's	UMCP: North Gate Site Improvements	705	-	705 C	-	100%
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings)	510	-	510 C	-	100%
Prince George's	UMCP: Building Electro-Mechanical Infrastructure, Phased	600	-	600 C	-	100%

**UNIVERSITY SYSTEM OF MARYLAND**

Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	350	-	350 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement, Phased	100	-	100 C	-	100%
Prince George's	UMCP: Campus Steam and Electrical Infrastructure Improvement, Phased	900	-	900 C	-	100%
Prince George's	UMCP: Campus Security Lighting Improvement, Phased	200	-	200 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	164	-	164 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	450	-	450 C	-	100%
Prince George's	UMCP: Office and Public Area Interior Improvements (various buildings)	800	-	800 C	-	100%
Prince George's	BSU: Maintenance Building Renovation	157	-	157 C	-	100%
Somerset	UMES: Elevator Upgrades (various buildings)	246	-	246 C	-	100%
Somerset	UMES: Roof Repair/Replacement (various buildings)	318	-	318 C	-	100%
Wicomico	SU: Devilbiss Hall Replacement of Bathroom Partitions	30	-	30 C	-	100%
Wicomico	SU: Maggs Gym Improvements	100	-	100 C	-	100%
Wicomico	SU: Minor Renovation Fulton Hall	341	-	341 C	-	100%
Statewide	USMO: Emergency Projects	1,000	-	1,000 C	-	100%
<b>TOTAL</b>		<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	



## UNIVERSITY SYSTEM OF MARYLAND

### Shady Grove Educational Facility III (Montgomery)

**FY 2007 Total    \$1,000**

Construct a third 192,000 GSF/123,100 NASF academic building at the USM Shady Grove Center in Montgomery County. This facility has been programmed to respond both to projected enrollment growth in the evening academic programs and to the initiation of daytime programs that enable students from Montgomery College to transfer to the Shady Grove Center to complete the final two years of a baccalaureate degree. The building will include distance learning classrooms, study space, computer labs, faculty offices, lounge space, a food service area and a bookstore. The project also includes the minor renovation of approximately 17,700 GSF in the existing Shady Grove Facilities I and II. The non-budgeted funds in the project are the System's contribution to costs (food service, bookstore) that are ineligible for State funding. The FY 2007 budget includes equipment funds for the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	47,740	1,000	1,200	-	-	-	49,940
General Funds	2,425	-	-	-	-	-	2,425
Revenue Bonds	3,125	-	-	-	-	-	3,125
Non-Budgeted Funds	-	1,500	1,500	-	-	-	3,000
<b>TOTAL</b>	<b>53,290</b>	<b>2,500</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,490</b>
<u>Use</u>							
Planning	3,775	-	-	-	-	-	3,775
Construction	49,515	-	-	-	-	-	49,515
Equipment	-	2,500	2,700	-	-	-	5,200

#### Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,000	1,200	-	-	-	2,200
Revenue Bonds	15,000	15,000	15,000	15,000	15,000	75,000
<b>TOTAL</b>	<b>16,000</b>	<b>16,200</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>77,200</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	135,818	156,000	59,650	161,050	160,250	672,768
General Funds	145	-	-	-	-	145
Revenue Bonds	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL</b>	<b>160,963</b>	<b>181,000</b>	<b>84,650</b>	<b>186,050</b>	<b>185,250</b>	<b>797,913</b>

#### Total Program - University System of Maryland

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	135,818	156,000	59,650	161,050	160,250	672,768
General Funds	145	-	-	-	-	145
Revenue Bonds	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL</b>	<b>160,963</b>	<b>181,000</b>	<b>84,650</b>	<b>186,050</b>	<b>185,250</b>	<b>797,913</b>

# 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>
<b><u>University of Maryland, Baltimore</u></b>			
<b><u>(Baltimore City)</u></b>			
New Campus Center	PC	20,000	2006
New Campus Center	C	17,450	2007
New Campus Center	E	3,500	2008
<b><u>University of Maryland, College Park</u></b>			
<b><u>(Prince George's County)</u></b>			
Institute for Physical Sciences and Tech Bldg. Renovation	PCE	725	2006
Fraternity/Sorority Houses Renovation	PC	8,220	2006
Chemistry Building: Build Out Shelled Space	PC	3,270	2006
New North Gate Park	PCE	2,095	2006
New Recycling Center	PCE	1,500	2007
Fraternity/Sorority Houses Renovation	PC	5,930	2008
Carroll Hall Renovation	PCE	6,970	2008
Golf Course Improvements	PCE	4,150	2008
Fraternity/Sorority Houses Renovation	PC	6,415	2010
Golf Course Improvements	PCE	1,500	2010
<b><u>Bowie State University</u></b>			
<b><u>(Prince George's County)</u></b>			
Renovation/Add'n to Holmes Hall & Renovation of Tubman Hall	C	11,700	2007
Renovation/Add'n to Holmes Hall & Renovation of Tubman Hall	E	800	2008
<b><u>Towson University (Baltimore County)</u></b>			
New Childcare Center	CE	1,800	2006
Towsontown Garage Expansion	PCE	8,000	2006
Residence Tower Window Wall Upgrade	P	400	2006
Residence Tower Window Wall Upgrade	CE	1,200	2007
Towson Center Arena Improvements	CE	5,000	2007
Residence Tower Window Wall Upgrade	CE	1,200	2008
University Union: Addition/Renovation	P	3,600	2008
Residence Tower Window Wall Upgrade	CE	1,200	2009
Residence Tower Window Wall Upgrade	CE	1,200	2010
University Union: Addition/Renovation	C	36,000	2010
<b><u>University of Maryland Eastern Shore (Somerset County)</u></b>			
Nuttle Hall Residence Renovation	P	400	2007
Nuttle Hall Residence Renovation	CE	3,900	2008
Wicomico Hall Renovation	P	400	2008
Wicomico Hall Renovation	CE	3,900	2009

# UNIVERSITY SYSTEM OF MARYLAND

## SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<b><u>Frostburg State University (Allegany County)</u></b>			
Lane Center Renovation/Addition	P	1,285	2007
Lane Center Renovation/Addition	C	13,185	2008
Lane Center Renovation/Addition	E	2,000	2009
<b><u>Salisbury University (Wicomico County)</u></b>			
New Parking Garage	P	1,647	2008
New Parking Garage	CE	14,820	2009
Dormitory Renovations, Campuswide, Phased	P	951	2007
Dormitory Renovations, Campuswide, Phased	PC	7,742	2008
Dormitory Renovations, Campuswide, Phased	PCE	7,942	2009
Dormitory Renovations, Campuswide, Phased	CE	6,991	2010
<b><u>University of Baltimore (Baltimore City)</u></b>			
New Student Center	CE	4,200	2006
<b><u>University of Maryland Baltimore County (Baltimore County)</u></b>			
Resident Hall Renovations	C	2,000	2006
Dining Hall: HVAC Upgrades	C	250	2006
New Recreation and Athletics	P	250	2006
Resident Hall Renovations	C	1,200	2007
Dining Hall: HVAC Upgrades	C	500	2007
New Recreation and Athletics	C	2,500	2007
Surface Lots	PC	750	2007
Hillcrest Demolition/Parking Lot	C	1,250	2007
Resident Hall Renovations	C	1,500	2008
Dining Hall: HVAC Upgrades	C	350	2008
Surface Lots	PC	1,000	2008
Resident Hall Renovations	C	1,500	2009
Surge Facility	PCE	3,000	2009
Resident Hall Renovations	C	1,500	2010
 FIVE-YEAR TOTAL*		 240,738	

\* The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2006 - FY 2010 period, which is a difference of one year from the time frame used in the State's five-year capital improvement program.