



**TOPIC:** FY 2012 Capital Budget Request; and FY 2012 - 2016 Capital Improvement Program

**COMMITTEE:** Finance

**DATE OF COMMITTEE MEETING:** June 15, 2010

**SUMMARY:** Annually, the Board of Regents conducts a review of the 5-Year Capital Improvement Program. The Capital Planning Workshop is part of a comprehensive and ongoing process of formulating a capital budget that considers the institutional facilities master plans, the USM strategic planning, enrollment demand and academic trends, as well as statements of need from each campus president. The central conclusion from the Workshop discussion was that the building and renovation requirements of the campuses require additional funding to meet the broad mission of the University System of Maryland with special emphasis on supporting the economic interests of the State as well as the health and quality of life of our citizenry.

The Board action has two components:

First, is a request for approval of the FY 2012 capital budget of \$164,575,000 and the proposed FY 2012 - 2016 Capital Improvement Program of \$1,067,042,000. The budget and program have been reviewed with the institutional presidents and other members of the Chancellor's Council.

The funding assumptions in the Five-Year Capital Improvement Program (CIP) reflect the Governor's proposed capital improvement program (as amended by the Governor's Supplemental or the Budget Committees of the General Assembly in the 2010 session) enhanced with planning funds for future projects and some accelerated project priorities identified by the Board. The CIP contains a combination of General Obligation Bonds and Academic Revenue Bonds funding identified during that 5-year period, as well as non-budgeted funds (NBF). The Five-Year CIP is submitted with project detail to the State for funding consideration through their computerized Capital Budget Information System (CBIS).

Second, is to delegate to the Chancellor the authority to work with the Administration to explore options for enhancing funding for the capital program with particular emphasis on:

- Advancing funding for research laboratory space to take advantage of federal research funding opportunities and related benefits to Maryland's economy;
- Increasing support for facilities renewal to deal with the growing backlog of maintenance and renovation requirements, especially at UMCP; and,
- Enhancing academic program space for STEM and Health-related fields.

UMB's Health Sciences Facility 3 is a primary example of a facilities need that would be of immediate and long term economic benefit to the State. The Board recommends to the State that funding for HSF-3 and other economy-centric building and renovations projects is essential.

During review by other State agencies and through the computerized data input process, the Five-Year CIP will be subject to adjustments to account for revised cost estimates, schedule changes that occur during review or design, and/or other external requirements. Additionally, projects and costs of projects may change as program documents are approved and/or modified by the State.

**ALTERNATIVE(S)**: The requested projects represent the best effort of the institutions and the System Office to collectively identify institutional needs of the highest priority. The Board could elect to revise the proposed budget or reject individual projects

**FISCAL IMPACT**: The cost of each project is indicated in the Five-Year Plan. Fiscal impact on the operating budget is contained in the tables generated by the State CBIS system.

**CHANCELLOR'S RECOMMENDATION**: That the Committee on Finance recommend that the Board of Regents approve the FY 2012 Capital Budget Request and the proposed FY 2012 - 2016 Capital Improvement Program (CIP) and authorize the Chancellor to: (1) to explore potential funding options with State leaders to enhance the CIP; (2) select and implement the most appropriate and beneficial request scenario, including the addition, acceleration and/or deferral of certain projects; and (3) make appropriate changes consistent with existing Board policies and guidelines (modifications to project costs/schedules via State processes as outlined above). Any related changes will be reported to the Committee on Finance.

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COMMITTEE RECOMMENDATION:

DATE:

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BOARD ACTION:

DATE:

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SUBMITTED BY: Joseph F. Vivona (301) 445-1923

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**BOARD OF REGENTS TEN YEAR CIP SUMMARY**  
**FY2012-2021 Capital Improvement Program (CIP) - \$'000's**

**HIGHLIGHTED LINES denote projects included in the Governor's CIP (as amended during the 2010 Session)**

INST'N	PROJECTS	NBF/Cash	FUNDING CALENDAR: FIRST FIVE YEARS*				
			FY2012	FY2013	FY2014	FY2015	FY2016
UMB	Health Sciences Facility III	65,000					NBF P
UMB	Plaza Enhancements						
<b>UMB</b>	<b>Howard Hall Renovation</b>			1,400 PC	18,700 C	2,600 E	
UMB	School of Nursing Addition						
UMB	Social Work Building Addition						
UMB	Neuropsychiatric Research Institute Ctr., inc. Demolition						
UMB	121 N. Green St. Renovation						
<b>UMCP</b>	<b>Physical Sciences Complex Phase I: New</b>	10,961	47,350 CE	17,650 CE			
<b>UMCP</b>	<b>University Teaching Center: New/Renovation</b>	10,000	1,900 P	2,300 P	23,000 PC	22,950 CE	
UMCP	H. J. Patterson Hall Wing 1: Renovation					1,250 P	1,450 P
UMCP	Replace Failing Building and Underground Infrastructure					15,500 PCE	18,400 PCE
<b>UMCP</b>	<b>Remote Library Storage Facility: New</b>		450 P	7,950 CE			
UMCP	Campus-wide Fire Safety Improvements						3,950 PCE
<b>UMCP</b>	<b>Chemistry Building Wings 1 &amp; 2: Renovation</b>		1,900 P	2,275 P	17,880 C	19,530 PCE	1,620 P
UMCP	Toll Physics Building Phase I: Renovation				1,600 P	1,850 P	16,050 C
UMCP	Jimenez Hall: Renovation						
UMCP	School of Public Health Building Conversion/Addition Phase II						
UMCP	School of Public Policy Building: New						
UMCP	Francis Scott Key Hall: Renovation						
UMCP	Woods Hall: Renovation						
UMCP	Biology-Psychology Building Infrastructure Renovation						
UMCP	Campus-wide Water Quality Improvements						
UMCP	Behavioral and Social Sciences Research Facility, New						
UMCP	Symons Hall: Renovation						
UMCP	Addition to Benjamin Building (+8.5M)						
UMCP	Biosciences Research Support Facility: New						
UMCP	Center for Technology and Distance Learning (+6.75M)						
UMCP	Upgrade Campus Transportation Infrastructure						
UMCP	Visual Arts and Cultures Building: New (+20.7M)						
UMCP	H.J. Patterson Hall Wing 2: Renovation						
UMCP	Computer Sci & Computer Engineering Building, New						
<b>BSU</b>	<b>New Fine and Performing Arts Bldg.</b>		1,050 E				
<b>BSU</b>	<b>Campuswide Site Improvements, Phase 2</b>		2,050 PC	1,300 C			
<b>BSU</b>	<b>New Natural Science Center</b>			1,900 P	2,350 P	30,250 PC	25,400 CE
<b>BSU</b>	<b>Crawford Science Bldg. Renovation</b>				600 P	750 P	8,975 PC
BSU	New Humanities Bldg. incl. MLK Demolition						
BSU	Renovate CLT for Education and Nursing						
<b>TU</b>	<b>Campuswide Safety and Circulation, Phase 2</b>		1,450 P	13,450 CE			
<b>TU</b>	<b>Smith Hall Addition/Renovation</b>		4,000 P	2,300 P	23,650 PC	29,600 PCE	39,000 PC
TU	New College of Health Professions Bldg.					3,550 P	4,350 P
TU	7400 York Rd. Renovation and Addition						
TU	Visual and Communication Arts Bldg.						
TU	Hawkins and Psychology Renovation						
TU	Cook/Media Center Addition/Renovation						

INST'N	PROJECTS	NBF/Cash	FUNDING CALENDAR: FIRST FIVE YEARS*				
			FY2012	FY2013	FY2014	FY2015	FY2016
UMES	<b>New Engineering and Aviation Science Bldg. (Adv by 2010 Leg)</b>		2,925 P	44,150 C	41,735 CE		
UMES	Replacement of Early Childhood Center					1,000 P	1,060 P
UMES	New Farm Support Bldg.						
UMES	Kiah Hall Bldg. Renovation						
UMES	Art and Tech Bldg. Renovation						
UMES	Wilson Hall Renovation						
UMES	Carver Hall Renovation & Addition						
FSU	<b>New Ctr. For Communications &amp; Information Technology</b>			28,700 PC	32,100 CE		
FSU	Education Professions and Health Science Ctr.						3,000 P
CSU	<b>New Science and Tech Ctr.</b>			42,000 PC	52,100 CE		
CSU	<b>Grace/Jacobs Office Classrm. Bldg. Renovation</b>			2,600 P	3,200 P	24,750 C	34,900 CE
CSU	New School of Mgmt Sci. Economics & Ed (MSEE)						
SU	New Library					5,200 P	6,500 P
SU	Renovation of Maggs						
SU	New Performing Arts Center						
SU	Acquisition of Dresser Property						
UB	<b>New Law Center</b>	15,000	41,500 CE	4,250 E			
UB	Law School Renovation						2,000 P
UMBC	<b>New Performing Arts and Humanities Facility</b>		42,050 CE	4,050 P	35,400 PC	39,550 CE	
UMBC	<b>Campus Traffic Safety and Circulation Improvements</b>				1,000 P	10,500 C	
UMBC	New Interdisciplinary Life Sciences Bldg.						
UMBC	Global & Cultural Studies Bldg. Renovation/Add'n						
UMBC	Utility Upgrades and Site Improvements						
UMBC	University Learning Center Renovation						
UMCES	<b>R.V. Truitt Replacement - CBL</b>		950 P	11,300 C	1,500 E		
UMCES	<b>New Information and Communication Services Bldg. - CBL</b>					850 P	10,742 C
UMCES	New Environmental Synthesis Center - HPL						
UMCES	Shoreline Stabilization and Campus Road Repair HPL						
UMCES	Field Laboratories - AL						
USM	USG (Shady Grove) Biomedical Education Facility						5,000 P
USM	<b>Capital Facilities Renewal Program Funding</b>		17,000 PCE	17,000 PCE	17,000 PCE	17,000 PCE	17,000 PCE
<b>TOTAL RECOMMENDATION</b>			164,575	204,575	271,815	226,680	199,397

\*A=Acquisition; P=Planning; C=Construction; E=Equipment

Note: Does not include request that will be made for College Park East Campus Relocation Project @ \$5M per year, FY2011-2014

## **Regents' Strategic Priorities**

### **Construction:**

- UMB Health Sciences Research Center, Phase III
- UMCP H.J. Patterson Research and Teaching Renovation
- UMCP Replace Failing Utilities and Power Infrastructure (3 Phases)
- UMCP Campus-wide Fire Safety Improvements (3 Phases)
- UMCP Toll Physics Research and Teaching Lab Renovation Phase 1
- UMCP Biosciences Research Support Facility
- TU College of Health Professions Instruction and Teaching Lab Bldg
- UMBC Interdisciplinary Life Sciences Research and Teaching Lab Bldg
- USG (Shady Grove) Biomedical Education Facility

### **Planning only:**

- UMCP Jimenez Hall (Languages) Renovation
- UMCP School of Public Health Conversion/Addition Phase 2
- UMES Replacement of Early Childhood Center
- UMES New Farm (Agriculture Research and Instructional) Support Bldg
- FSU Education Professions & Health Sciences Instruction and Teaching Lab Bldg
- SU New Academic Commons and Library Center
- UB Law School Renovation for Classrooms and Library
- UMCES Shoreline Stabilization and Road Repair

Note: If UMB's HSF-3 project is approved Howard Hall Lab Renovation would be postponed.