

**University of Maryland: MPowering the State**  
**Proposed Tentative Initiatives Budget - Summary**  
 In 2012 dollars

**On-Going Base Funding**

	<b>One-time Exp. &amp; Year 1</b>	<b>Year 2</b>	<b>Year 5</b>	<b>Full Implementation</b>
<b>The University of Maryland at Shady Grove</b> Full implementation of all planned programs (building not included) First Year: dean, IBBR director, commercialization efforts, curriculum dev (\$3M) (Assumes completion of Bldg #4 by 2017 - no bldg cost included)	\$ 5,700,000	\$ 7,500,000	\$ 14,500,000	\$ 18,500,000
<b>Collaborative School of Public Health</b> Implementation, preparation for FY14 accreditation (3-year implementation beginning 2012)	\$ 2,400,000	\$ 1,900,000	\$ 1,400,000	\$ 1,400,000
<b>UM Ventures</b>	\$ 2,500,000	\$ 7,000,000	\$ 10,000,000	\$ 10,000,000
<b>Center for Biomedical Informatics and Imaging</b> Minimum for establishment of the Center: One time: \$4M, base: \$1M	\$ 14,000,000	\$ 3,000,000	\$ 5,000,000	\$ 6,000,000
<b>Seed Grant Program</b>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Joint Appointments, Joint Grant Management, Library Access</b>	\$ 830,000	\$ 600,000	\$ 5,600,000	\$ 5,600,000
<b>University of Maryland Scholars</b>	\$ 10,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>New Educational Joint Programs and Advising</b>	\$ 200,000	\$ 300,000	\$ 500,000	\$ 600,000
<b>Communications Plan</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total</b>	<b>\$ 26,740,000</b>	<b>\$ 21,900,000</b>	<b>\$ 38,600,000</b>	<b>\$ 43,700,000</b>

**Notes**

1. The above assumes no reduction in current base and mandatory cost funding to UMCP or UMB.
2. Figures above would be drawn from federal, state, and private funds, and reallocation of existing UMB and UMCP funding.
3. Schedule does not include building potentially to be bought by UMB to house bioengineering initiatives.
4. Schedule does not include UMCP capital request for bioengineering building at UMCP.
5. Schedule does not include cost of Building 4 at USG.