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**TOPIC:** FY 2016 Capital Budget Request; and FY 2016-2020 Capital Improvement Program

**COMMITTEE:** Finance

**DATE OF COMMITTEE MEETING:** June 19, 2014

**SUMMARY:** This is a request for approval of the FY 2016 capital budget of \$418,505,000 and the proposed FY 2016-2020 Capital Improvement program of \$2,119,641,000. 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 action that saw the addition of projects and funding to the State capital budget by the Budget Committees of the General Assembly in the 2014 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 its computerized Capital Budget Information System (CBIS). 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.

**UMCP Computer Science Building.** The proposed Five-Year CIP includes the addition of a new 108,000 NASF building for the University of Maryland, College Park to house the Department of Computer Science and the university's Institute for Advanced Computer Studies (UMIACS), funded in part by a private donor contribution of at least \$30 million. The building will contain office, instructional and research space, including state-of-the-art facilities in which students, faculty, and industrial and community partners share knowledge and ideas via workshops, presentations and lectures, and work on projects individually or in collaboration. UMIACS brings together faculty from a variety of disciplines that use powerful computing tools to address some of today's most pressing scientific and societal challenges in areas such as national defense, precision medicine, big data, cybersecurity and language and culture. This building will enhance their ability to collaborate with industrial and community partners and secure sponsored research grants. The size, budget and schedule of this project are preliminary and will be refined when programming is completed.

**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 2016 Capital Budget Request and the proposed FY 2016-2020 Capital Improvement Program (CIP) and authorize the Chancellor to make appropriate changes consistent with existing Board policies and guidelines (including 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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Revised 6/11/14

## POST-WORKSHOP DRAFT CIP

CURRENT STATE CIP + PROJECTS AS FUNDED IN THE BOARD FY15-24 CIP  
FY2016-2025 Capital Improvement Program (CIP) - \$'000's

Shading denotes projects in the Governor's 5-Year CIP, as well as those added/accelerated by the General Assembly in the 2014 Session.

Red indicates substantive changes to 5/15/14 draft, incl. feedback from Board members

INST'N	PROJECTS	NBF/Cash	REQUESTS: FIRST FIVE YEARS [STATE FUNDS ONLY]				
			FY2016	FY2017	FY2018	FY2019	FY2020
UMB	Health Sciences Facility III	65,000	91,550 C	91,000 CE	19,600 CE		
UMB	MSTF Infrastructure Upgrades and Renovation			5,100 PC	5,500 PC	7,000 PC	6,500 PC
UMB	121 N. Greene Street Building Renovation				1,000 P	5,300 C	1,000 E
UMB	Campus-wide Infrastr. Improvmts (will address with Systemwide FR funding)						
UMB	School of Social Work Addition						
UMB	School of Nursing North Addition						
UMB	Davidge Hall Restoration (Interim SOM replacement in BOR queue)						
UMB	Metro West						
UMCP	St. John Center + Chem Phase I (Incl 2013 NBF=Holzapfel Renov)	17,500	65,650 PC	5,100 CE			
UMCP	Bioengineering Building: New	21,990	55,400 PC	78,610 CE			
UMCP	Campuswide Bldg Sys & Infrastr Improv		10,000 PCE	10,000 PCE	10,000 PCE	10,000 PCE	10,000 PCE
UMCP *	Sports Performance & Academic Research Facility (w/UMB & UMMS)		5,000 P	*preauthorization ends with first planning (need more detail)			
UMCP	Chemistry Phase IIA: New NMR Facility			252 P	1,946 C		
UMCP	Chemistry Phase IIB: Renovate Portions of Wings 2 & 5 for perman	-			1,740 P	14,925 C	
UMCP	Chemistry Phase IIC: Renovate Portions of Toll for temporary reloc	-				1,221 P	10,594 C
UMCP	Chemistry Phase III: Replace Chemistry Building Wing 1						3,750 P
UMCP	Chemistry Phase IV: Renovate Portions of Chemistry Building Wing	-					
UMCP	Bioscience Research Support Facility Phase I: New			6,150 P	5,500 P	61,250 PC	59,200 C
UMCP	School of Public Health Building Conversion/Addition Phase II					1,900 P	17,070 CE
UMCP	Public Protection and Security Research Building: New						3,400 P
UMCP	Jimenez Hall: Renovation						
UMCP	Bioscience Research Support Facility Phase II: New						
UMCP	School of Public Policy Building: New						
UMCP	New Computer Sci. Bldg. --Incl. use of \$3.7M (P) NBF in FY2015	29,650	NBF P	74,700 PC	33,650 CE		
BSU	New Natural Science Bldg (Incl Crawford demo) \$17M increase		48,300 C	27,880 CE			
BSU	Construct New Humanities Bldg (MLK Repl)				5,000 P	9,995 P	75,000 C
BSU	Replace Facilities & Maintenance Bldg						
BSU	Renovation of Marshall Library						
TU	New Science Facility		3,450 P	33,600 PC	69,800 C	66,850 CE	
TU	Health Professions Building		4,550 P	5,500 P	69,200 PC	68,270 CE	
TU	Visual and Communications Technology Renovation					7,400 P	74,100 C
TU	Enrollment Services Building						
TU	Stephens and Van Bokkelen Renovation						
TU	Cook/ Media Center Expansion/ Renovation						

Revised 6/11/14

POST-WORKSHOP DRAFT CIP

CURRENT STATE CIP + PROJECTS AS FUNDED IN THE BOARD FY15-24 CIP  
 FY2016-2025 Capital Improvement Program (CIP) - \$'000's

Shading denotes projects in the Governor's 5-Year CIP, as well as those added/accelerated by the General Assembly in the 2014 Session.

Red indicates substantive changes to 5/15/14 draft, incl. feedback from Board members

INST'N	PROJECTS	NBF/Cash	REQUESTS: SECOND FIVE YEARS [STATE FUNDS ONLY]				
			FY2021	FY2022	FY2023	FY2024	FY2025
UMB	Health Sciences Facility III	65,000					
UMB	MSTF Infrastructure Upgrades and Renovation		5,000 PC				
UMB	121 N. Greene Street Building Renovation						
UMB	Campus-wide Infrastr. Improvmts (will address with Systemwide FR funding)						
UMB	School of Social Work Addition			5,500 P	36,600 C	5600 E	
UMB	School of Nursing North Addition				1,900 P	17000 C	1,800 E
UMB	Davidge Hall Restoration (Interim SOM replacement in BOR queue)					3,000 P	20,400 C
UMB	Metro West		50,000 PCE		55,000 PCE		60,000 PCE
UMCP	St. John Center + Chem Phase I (Incl 2013 NBF=Holzapfel Renov)	17,500					
UMCP	Bioengineering Building: New	21,990					
UMCP	Campuswide Bldg Sys & Infrastr Improv		10,000 PCE	10,000 PCE	10,000 PCE	10,000 PCE	10,000 PCE
UMCP	* Sports Performance & Academic Research Facility (w/UMB & UMMS)						
UMCP	Chemistry Phase IIA: New NMR Facility						
UMCP	Chemistry Phase IIB: Renovate Portions of Wings 2 & 5 for perman	-					
UMCP	Chemistry Phase IIC: Renovate Portions of Toll for temporary reloc	-					
UMCP	Chemistry Phase III: Replace Chemistry Building Wing 1		3,300 P	38,658 PC	47,429 CE		
UMCP	Chemistry Phase IV: Renovate Portions of Chemistry Building Wing	-			1,918 P	16,468 C	
UMCP	Bioscience Research Support Facility Phase I: New		11,500 E				
UMCP	School of Public Health Building Conversion/Addition Phase II						
UMCP	Public Protection and Security Research Building: New		3,000 P	39,480 PC	42,730 CE		
UMCP	Jimenez Hall: Renovation		2,050 P	17,380 C			
UMCP	Bioscience Research Support Facility Phase II: New			5,200 P	4,600 P	51,600 PC	49,900 C
UMCP	School of Public Policy Building: New				2,050 P	1,850 P	23,670 PC
UMCP	New Computer Sci. Bldg. --Incl. use of \$3.7M (P) NBF in FY2015	29,650					
BSU	New Natural Science Bldg (Incl Crawford demo) \$17M increase						
BSU	Construct New Humanities Bldg (MLK Repl)		66,630 CE				
BSU	Replace Facilities & Maintenance Bldg			5,000 PC	5,500 CE		
BSU	Renovation of Marshall Library				3,500 P	2,000 P	53,925 C
TU	New Science Facility						
TU	Health Professions Building						
TU	Visual and Communications Technology Renovation		4,500 E				
TU	Enrollment Services Building		4,500 P	48,600 C	3,150 E		
TU	Stephens and Van Bokkelen Renovation				5,710 P	57,100 C	5,400
TU	Cook/ Media Center Expansion/ Renovation				5,600 P	5,200 P	45,800 C

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INST'N	PROJECTS	NBF/Cash	REQUESTS: FIRST FIVE YEARS [STATE FUNDS ONLY]				
			FY2016	FY2017	FY2018	FY2019	FY2020
UMES	Aviation Science & Engineering Bldg.		6,500 E				
UMES	New Douglass Library					7,545 P	66,675 C
UMES	Construction of Farm Support Bldg.						
UMES	Kiah Hall Building Renovation						
UMES	Sch. of Pharmacy & Allied Health Prof.						
FSU	Public Safety Building		5,550 PCE				
FSU	Campus-wide Infrastructure Improvements		2,000 C		2,000 C		2,000 C
FSU	Education & Health Sciences Ctr					6,400 P	25,000 C
FSU	New College of Business Building						
CSU	Renovate Julian Science for Coll of Business		3,384 P	14,723 C	22,723 CE		
CSU	College of Health Professions						
CSU	Renovate Grace Jacobs Bldg					2,870 P	2,870 P
CSU	Renovate Moore Library						
SU	New Academic Commons	8,000	59,900 CE				
SU	Renovation of Maggs Gymanasium					2,625 P	37,500 PC
SU	Purchase of Dresser Property						
SU	New Fine and Performing Arts Center						
UB	Langsdale Library Renovation (NBF for Exterior Add Alternate)	5,000	12,200 CE				
UB	Academic Center Renovation					1,838 P	11,882 PC
UMUC	NO SUBMISSION						
UMBC	New Interdisciplinary Life Sciences Building		6,900 P	18,900 PC	52,600 CE	40,400 CE	
UMBC	Global Studies & Culture Building Renovation/Addition						1,760 P
UMBC	Utility Upgrades & Site Improvements						
UMCES	Env Sustain Res Lab (Truitt Replacement)- CBL \$5M increase in cost		7,690 CE				
UMCES	New Information & Communications - CBL		981 P	5,926 PC	7,179 CE		
UMCES	Coastal Dynamics Laboratory - HPL					1,915 P	10,252 C
UMCES	Building Addition - AL						
UMCES	Field Laboratories AL						
USM	USG (Shady Grove) Biomedical Education Facility		6,000 PC	69,000 C	78,000 CE		
USM	Southern Maryland Regional HEC, Phase III		6,500 PC	20,000 C	20,000 CE		
USM	Capital Facilities Renewal Program		17,000 PCE	17,000 PCE	22,000 PCE	27,000 PCE	27,000 PCE
			418,505	483,441	427,438	344,704	445,553
			FIRST FIVE YEARS TOTAL				2,119,641

\*Estimate/projection based on submission

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

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INST'N	PROJECTS	NBF/Cash	REQUESTS: SECOND FIVE YEARS [STATE FUNDS ONLY]					
			FY2021	FY2022	FY2023	FY2024	FY2025	
UMES	Aviation Science & Engineering Bldg.							
UMES	New Douglass Library		5,000 E					
UMES	Construction of Farm Support Bldg.		2,935 P	25,985 C	3,000 E			
UMES	Kiah Hall Building Renovation				1,415 P	13,075 C	2,000 E	
UMES	Sch. of Pharmacy & Allied Health Prof.					5,635 P	51,515 C	
FSU	Public Safety Building							
FSU	Campus-wide Infrastructure Improvements			2,000 C		2,000 C		
FSU	Education & Health Sciences Ctr		31,000 CE					
FSU	New College of Business Building			3,000 P	27,000 PC	30,000 CE		
CSU	Renovate Julian Science for Coll of Business							
CSU	College of Health Professions			3,257 P	3,257 P	30,408 C	30,407 C	
CSU	Renovate Grace Jacobs Bldg		27,167 C	38,167 CE				
CSU	Renovate Moore Library					4,000 P	20,496 PC	
SU	New Academic Commons	8,000						
SU	Renovation of Maggs Gymanasium		1,875 E					
SU	Purchase of Dresser Property				8,000 A			
SU	New Fine and Performing Arts Center				4,500 P	6,500 P	33,000 C	
UB	Langsdale Library Renovation (NBF for Exterior Add Alternate)	5,000						
UB	Academic Center Renovation		7,921 CE					
UMUC	NO SUBMISSION							
UMBC	New Interdisciplinary Life Sciences Building							
UMBC	Global Studies & Culture Building Renovation/Addition		2,250 P	21,900 C	16,920 CE	15500 CE		
UMBC	Utility Upgrades & Site Improvements				1,900 P	14800 C		
UMCES	Env Sustain Res Lab (Truitt Replacement)- CBL \$5M increase in cost							
UMCES	New Information & Communications - CBL							
UMCES	Coastal Dynamics Laboratory - HPL		12,752 CE					
UMCES	Building Addition - AL				2,530 P	13,745 C	13,745 C	
UMCES	Field Laboratories AL					980 AP	2,575 C	
USM	USG (Shady Grove) Biomedical Education Facility							
USM	Southern Maryland Regional HEC, Phase III							
USM	Capital Facilities Renewal Program		27,000 PCE	27,000 PCE	27,000 PCE	27,000 PCE	27,000 PCE	
			278,380	291,127	321,209	333,461	451,633	
			<b>SECOND FIVE YEARS TOTAL</b>				1,675,810	
			<b>TEN YEAR TOTAL</b>				3,795,451	

\*Estimate/projection based on submission

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