

**UMass Amherst
Planning for
Capital Plan II
as of March 25, 2008**



May 15, 2008

prepared by Administration and Finance

Funding of Capital Plan II – FY 09 to FY 13

I. Potential State Capital Funds	STATUS	Year 1- 5 \$ in M	
<i>Life Science bill:</i> Life Sci Building <i>Higher Ed Capital bill:</i> Science Building Academic Building Library Project Other Deferred Maintenance	awaiting state capital approval	Expected Year 6-10 100.0 85.0 13.0 28.5	
TOTAL		226.5	
II. Budgeted Campus Funds Cash Borrowed (UMBA)			67.0 94.0
TOTAL			161.0

Facility Planning Effort: Science & Non-Science Programs

- Deans have provided information for their facility needs
- Current A250 facility needs have been identified and some information exists about future A250 needs and replacements
- Engineering studies have been completed for Morrill Complex, Library, Goodell & Student Union
- Campus has identified deficient research & instructional lab space
- Data exists to identify classroom needs
- Campus conducted a detailed review of the deferred maintenance needs of each building (Spring 07)

Facility Planning Effort: Science & Non-Science Programs

- An RFB has been issued to study science needs with a goal to programming the new Science building, life science building, backfill space and modular lab space (with DCAM)
- An RFB will be developed to study needs and program new academic classroom building and hopefully issued within 6 months