

RB24
Towson University
 University System of Maryland

Capital Budget Summary

State-owned Capital Improvement Program
 (\$ in Millions)

| <i>Projects</i> | <i>Prior Auth.</i> | <i>2015 Request</i> | <i>2016 Est.</i> | <i>2017 Est.</i> | <i>2018 Est.</i> | <i>2019 Est.</i> | <i>Beyond CIP</i> |
|--|--------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| Softball Facility Improvements | \$0.500 | \$1.500 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| New Science Facility | 8.900 | 0.000 | 3.450 | 33.600 | 69.800 | 66.850 | 0.000 |
| New College of Health Professions Building | 0.000 | 0.000 | 0.000 | 4.550 | 5.550 | 61.850 | 68.350 |
| Total | \$9.400 | \$1.500 | \$3.450 | \$38.150 | \$75.350 | \$128.700 | \$68.350 |

| <i>Fund Source</i> | <i>Prior Auth.</i> | <i>2015 Request</i> | <i>2016 Est.</i> | <i>2017 Est.</i> | <i>2018 Est.</i> | <i>2019 Est.</i> | <i>Beyond CIP</i> |
|--------------------|--------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| GO Bonds | \$9.400 | \$1.500 | \$3.450 | \$28.150 | \$75.350 | \$126.600 | \$68.350 |
| Revenue Bonds | 0.000 | 0.000 | 0.000 | 10.000 | 0.000 | 2.100 | 0.000 |
| Total | \$9.400 | \$1.500 | \$3.450 | \$38.150 | \$75.350 | \$128.700 | \$68.350 |

CIP: *Capital Improvement Program*

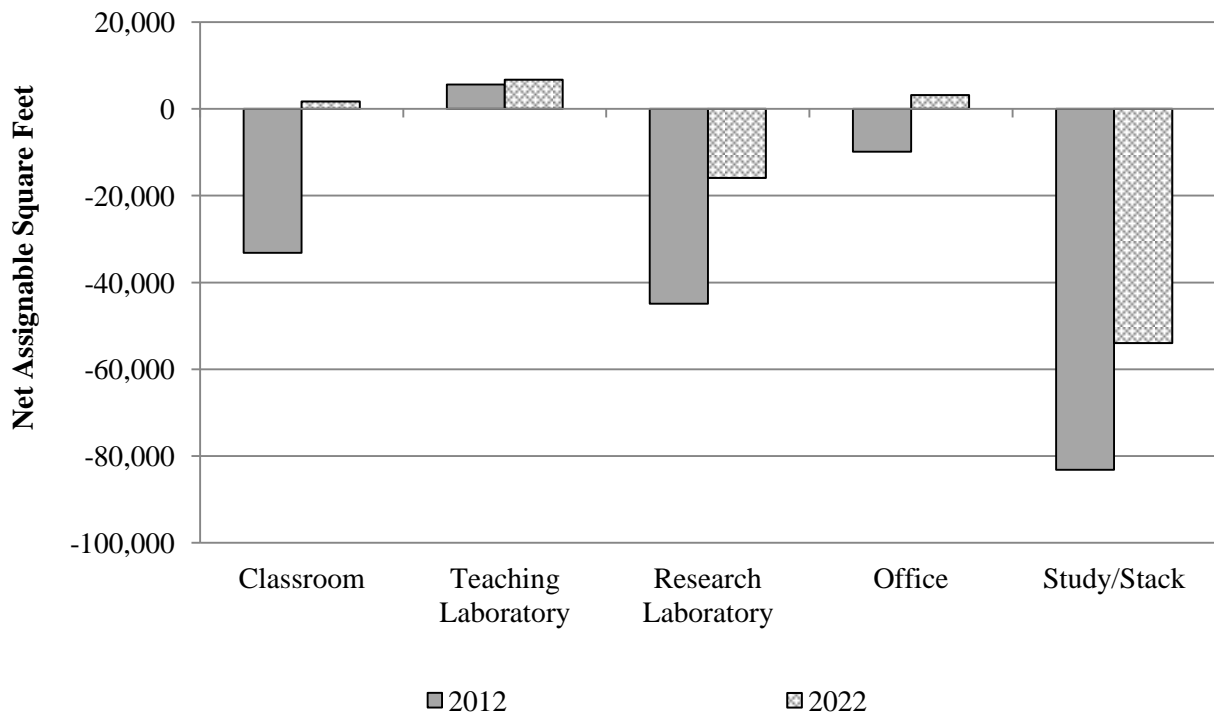
Summary of Recommended Bond Actions

| | <u>Funds</u> |
|---|------------------------|
| 1. Softball Facility | |
| Approve funding to renovate and equip the softball facilities. | |
| 2. SECTION 2 Towson University – Smith Hall 2012 | |
| Amends the 2012 authorization to allow design funds for the Smith Hall Expansion and Renovation project to be used for the design of the New Science Facility | |
| 3. SECTION 2 Towson University – Smith Hall 2013 | \$3,200,000 DA |
| De-authorizes \$3.2 million for design of the Smith Hall Expansion and Renovation project. | |
| Total Reductions | \$3,200,000 |

Performance Measures and Outputs

While Towson University (TU) currently has a deficit of 33,154 net assignable square feet (NASF) in classroom space, the Maryland Higher Education Commission projects a surplus of 1,688 NASF by fiscal 2022, as shown in **Exhibit 1**, based on a projected enrollment growth of 14% in full-time day equivalent students. The planned construction of the New Science Facility and Health Professions Building, which are programmed in the 2014 *Capital Improvement Program* (CIP) to receive design funding in fiscal 2016 and 2017, respectively, will help eliminated the deficit in classroom and office space and lessen the shortfall in research laboratory space.

Exhibit 1
Academic Space Deficiencies/Surpluses
Fall 2012 and Projected Fiscal 2022



Source: Maryland Higher Education Commission, Four-year Public Colleges and Universities Academic Space Surplus/Deficiency, Fall 2012, Projected 2022

Budget Overview

Softball Facility Improvements

Language was included in the 2013 capital budget that provided \$0.5 million for planning and pre-authorized \$1.5 million for fiscal 2015 to design, renovate, and equip the softball facility. The project will renovate the facility to be equivalent to the John B. Schuerholz Park, the men's baseball facility. The renovations will not only improve player safety and improve fans' experience but help in the recruitment of softball players. In addition, the improvements will mitigate any potential Title IX noncompliance issues, which require the equal treatment of men's and women's teams in overall areas such as locker rooms and practice and game facilities.

The current softball facility lacks many of the amenities available at the baseball facility including restrooms, press box, and concession stand. The facility also has an out-of-date, hard-to-read scoreboard and limited seating. The renovations will be in accordance with the National Collegiate Athletics Association standards and will include constructing below grade dugouts, re-grading the field, and reducing the impact of the dangerous sun angles, all of which will improve player safety. Additionally, player support areas such as batting cages and bullpens will be renovated, resulting in better training and game day facilities that will assist with recruitment of players and maintain the team's competitiveness within the conference. The total cost of the project is \$2 million.

Summary of Other Projects in the Capital Improvement Program

The New College of Health Professions Building was added to the 2013 CIP to address deficiencies in laboratory space and support growing enrollment in the allied health fields. Funding of \$4.6 million and \$5.6 million for design are programmed in fiscal 2017 and 2018, respectively, with \$61.9 million for construction programmed in fiscal 2019. This facility will consolidate the college's programs, which are currently dispersed in six buildings located across campus. Currently, the College of Health Professions does not have adequate space to meet the existing and future needs of the college. This facility will allow for the expansion of the nursing, occupational therapy, speech and hearing, graduate, and other health care programs to meet the existing and projected worker shortages in these areas. The building will be approximately 135,000 NASF, with an estimated total cost of \$140.3 million.

Other Significant Funding or Scope Changes to Projects in the Capital Improvement Program

New Science Facility

The New Science Facility was added to the 2014 CIP to replace the Smith Hall expansion and renovation project, which houses the Fisher College of Science and Mathematics. Due to the age of

the building – Smith I and II were built in 1964 and 1976, respectively – it can no longer support the instructional technology used in today’s classes or meet the space needs of the academic programs currently housed in the building. The original project would have renovated 123,300 NASF and expanded Smith Hall by 61,100 NASF at a total estimated cost of \$156.1 million. The 2012 and 2013 capital budgets provided \$5.7 million and \$3.2 million, respectively, to design the Smith Hall project with construction to begin in fiscal 2016 and be completed by July 2019. However, a detailed engineering review and assessment of Smith Hall revealed significant deficiencies in the building envelope making full replacement of the building facades necessary. Furthermore, the existing structural system cannot accommodate the additional weight of the rooftop mechanical equipment needed for a modern science facility, and structural modifications are needed to bring the building up to current codes.

Given the above mentioned deficiencies, three conceptual schemes were considered that would address those concerns and meet program requirements: (1) the original program; (2) renovation of New Smith and replacing Old Smith with a larger building; and (3) construction of a new facility on a parking lot that would meet all of TU’s science needs. The third scheme was deemed to be the best solution. It would provide a high quality science learning environment by providing maximum adaptability of interior space, allowing for rooms to be reconfigured to support new technologies or changes in curriculum and research, and better integration of teaching and research components which, in Smith Hall, requires strategic placement based upon what program elements can be accommodated within the existing building. Other advantages of a new building include less disruption to the campus, no disruption to the Fisher College, bringing together the majority of the college into two adjacent buildings, and repurposing of Smith Hall for academic units that do not require the mechanical infrastructure required for science programs.

Overall, the New Science Facility will provide approximately 185,000 NASF with the same amount classroom, teaching laboratory, research, and office space as the originally proposed Smith Hall expansion and renovation project. A 35,000 NASF lecture space and general use science space will remain in Smith Hall. The 2014 CIP programs \$3.5 million in fiscal 2016 to complete the design with \$33.6 million provided in fiscal 2017 to begin construction, which would be completed in fiscal 2019. The estimated cost of the new facility is \$182.6 million, \$26.5 million more than the cost of the original renovation and expansion project. Of the increase, \$5.0 million to \$7.0 million is related to infrastructure, and the remaining amount is due to the increase in the square footage of the project. Since the scope of the project has changed from a renovation to new construction, TU will need to hire a new construction manager and is currently determining if a new release for proposals needs to be issued. There are benefits to retaining the current firm since they have conducted the preliminary assessment and have knowledge of the project and associated issues. The Department of Budget and Management is currently reviewing the program plan for the New Science Facility.

Prior authorizations for the design of the Smith Hall project total \$8.9 million, of which \$1.0 million has been expended. These funds were provided specifically for the renovation and expansion of Smith Hall and, as such, cannot be used for the design of the New Science Facility. Furthermore, since the program plan has yet to be approved, TU would not need all of the remaining \$7.9 million for design in fiscal 2015. **The Department of Legislative Services (DLS) recommends amending the prior authorization to allow the design funds for Smith Hall to be used for the New Science Facility project. In addition, of the \$5.7 million provided in the**

2012 capital budget for design of the Smith Hall project, only \$1.0 million has been expended, leaving \$4.7 million to fund the design of the New Science Facility to the schematic design stage in fiscal 2015. Therefore, DLS recommends de-authorizing \$3.2 million provided in the 2013 capital budget to complete design of the Smith Hall project. These funds can be authorized in fiscal 2016 when the funds will be needed.

