

RB31
University of Maryland Baltimore County
 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>
Campus Traffic Safety and Circulation Improvements	\$2.962	\$10.006	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Interdisciplinary Life Sciences Building	0.000	0.000	0.000	4.250	5.500	56.850	59.650
Total	\$2.962	\$10.006	\$0.000	\$4.250	\$5.500	\$56.850	\$59.650

<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	\$2.962	\$10.006	\$0.000	\$4.250	\$5.500	\$48.950	\$59.650
Revenue Bonds	0.000	0.000	0.000	0.000	0.000	7.900	0.000
Total	\$2.962	\$10.006	\$0.000	\$4.250	\$5.500	\$56.850	\$59.650

Note: The \$2.962 million of prior authorized funds does not include \$1.5 million of university funds contributed to the project.

CIP: *Capital Improvement Program*

Summary of Recommended Bond Actions

1. Campus Traffic Safety and Circulation Improvements

Approve.

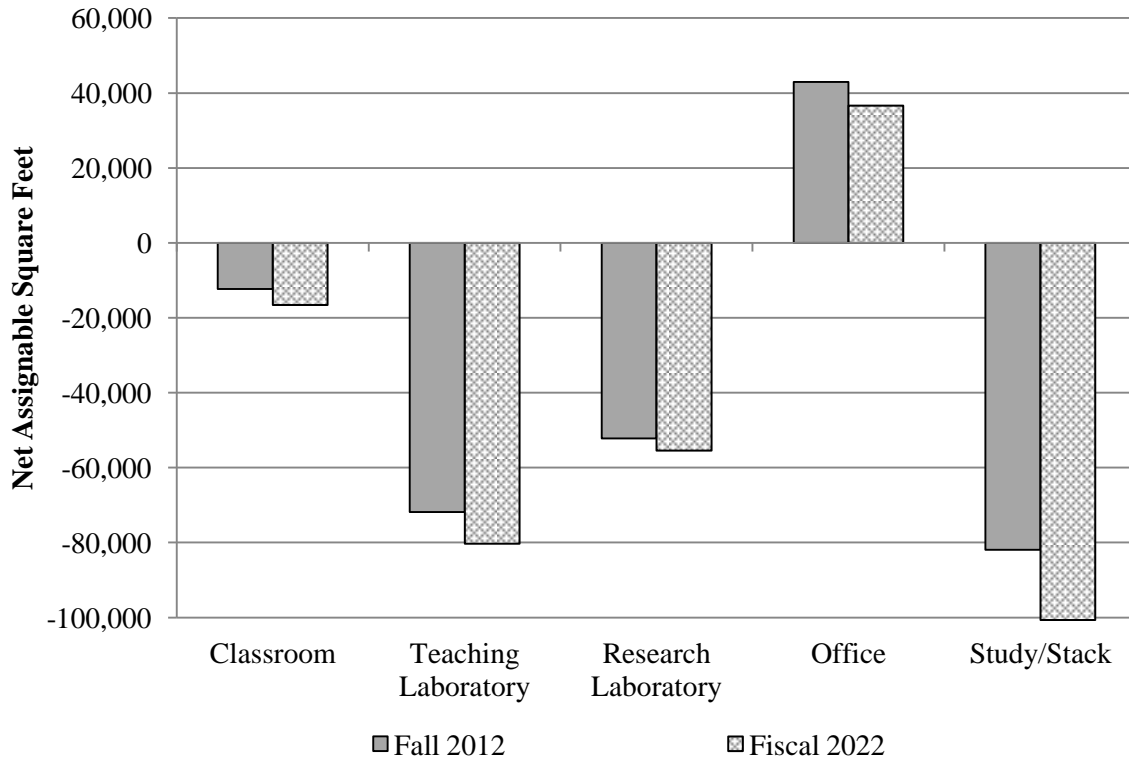
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Performance Measures and Outputs

According to the fall 2012 facilities inventory, the University of Maryland Baltimore County’s (UMBC) academic space totals 252,753 net assignable square feet (NASF), which includes 111,847 NASF of classroom space and 140,906 NASF of teaching laboratory space. The Maryland Higher Education Commission (MHEC) estimates UMBC’s fall 2012 academic space deficit to be 84,222 NASF, of which 12,348 and 71,874 NASF are classroom and teaching laboratory space, respectively, as shown in **Exhibit 1**. The deficit in academic space is projected to increase to 96,871 NASF by fiscal 2022, based on MHEC’s projected enrollment growth of 27% in full-time day equivalent students.

Exhibit 1
Academic Space Deficiency
Fall 2012 and Projected Fiscal 2022



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

Budget Overview

Campus Traffic Safety and Circulation Improvements

This project will improve entry onto campus by correcting vehicular, bicycle, and pedestrian safety and circulation problems. Originally programmed in the 2012 *Capital Improvement Program* (CIP) to receive funding in fiscal 2017 and 2018, the General Assembly accelerated the project by authorizing \$1.0 million to fund the design in the Maryland Consolidated Capital Bond Loan (MCCBL) of 2012. The fiscal 2014 capital budget provided \$2.0 million for construction administration and preliminary site work and included language pre-authorizing \$10.0 million for construction allowing for the bidding and awarding of the construction contract in fiscal 2014. In January 2014, UMBC sought approval from the University System of Maryland Board of Regents to increase the total cost of the project by \$1.5 million, from \$13.0 million to \$14.5 million. Upon completion of the schematic design documents, the estimated cost of the project exceeded the budget due to correction of an unforeseen utility duct failure; expansion of stormwater retention areas and stream management strategies necessary to protect local watersheds and satisfy Maryland Department of Environment requirements; and hardscape features expanding pedestrian and vehicular routes for safe and efficient access to and from the visitor and staff parking area. In order to maintain the construction schedule to ensure the improvements are completed by the start of the fall 2015 semester, UMBC will cover the budget shortfall with the non-State supported portion of its fund balance.

The project will reconfigure the intersection of UMBC Boulevard and Hilltop Circle. The boulevard serves as the only external roadway link to and from the south end of the main campus, and Hilltop Circle is the primary traffic route around the university from which all other campus roads, parking areas, and other major roadways are accessed. Furthermore, the primary visitor parking lot is located on the top level of the Administrative Drive Garage, which is visible from the intersection of UMBC Boulevard and Hilltop Circle. However, the current route to access the garage is confusing, requiring visitors to take a circuitous and hazardous route into and out of the garage.

The combination of uncertain drivers, high speed conditions, and poorly configured roadways along with the prevalence of pedestrians and bicycles on a road not designed for shared use creates unsafe conditions. This has resulted in a 125% increase in an annual vehicular accident rate of the last 10 years, of which about 30% have resulted in personal injury to drivers. Additionally, this intersection received an F rating from the U.S. Department of Transportation Level of Service Criteria, indicating a failure condition caused by geometric and operation constraints. The roads were not designed to accommodate the enrollment growth, increased traffic related to UMBC's Research and Technology Park, or the local residents using the road to access the highway. Specific measures that will be taken to eliminate safety concerns include a roundabout at the intersection, appropriate highway signage, clearly delineated pedestrian and bicycle pathways, and a secondary roundabout that will provide direct access to the main visitor's parking garage and create a pedestrian drop-off entrance.

Projects Deferred in the 2014 CIP

Funding for the Interdisciplinary Life Sciences Building is deferred from fiscal 2016 to 2017 due to other budget priorities. A description of the project is shown in **Exhibit 2**. Funding for planning totaling \$9.8 million is programmed in fiscal 2017 and 2018, with \$56.9 million for construction funded with \$49.0 million in general obligation bonds and \$7.9 million in revenue bonds, planned in fiscal 2019. The estimated cost of the project totals \$126.3 million with the remaining \$59.7 million to be programmed in the out-years beyond the scope of the five-year CIP but presumed by fiscal 2020.

Exhibit 2
Projects Deferred
Fiscal 2015
(\$ in Millions)

<i>Project</i>	<i>Description</i>	<i>Reason for Deferral</i>
Interdisciplinary Life Sciences Building	Construct a new building for interdisciplinary STEM learning and life sciences research	Other budget priorities

Source: Department of Budget and Management, 2014 *Capital Improvement Program*

GO Bond Recommended Actions

1. Approve \$10 million for the construction of the Campus Traffic Safety and Circulation Improvements.