

**RB24**  
**Towson University**  
 University System of Maryland

***Capital Budget Summary***

---

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

<b>Projects</b>	<b>Prior Auth.</b>	<b>2017 Request</b>	<b>2018 Est.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>	<b>Beyond CIP</b>
New Science Facility	\$5.700	\$6.150	\$36.000	\$72.150	\$63.819	\$0.000	\$0.000
New College of Health Professions Building	0.000	0.000	0.000	0.000	5.266	6.437	144.547
<b>Total</b>	<b>\$5.700</b>	<b>\$6.150</b>	<b>\$36.000</b>	<b>\$72.150</b>	<b>\$69.085</b>	<b>\$6.437</b>	<b>\$144.547</b>

<b>Fund Source</b>	<b>Prior Auth.</b>	<b>2017 Request</b>	<b>2018 Est.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>	<b>Beyond CIP</b>
GO Bonds	\$5.700	\$6.150	\$36.000	\$62.150	\$53.085	\$1.437	\$144.547
Revenue Bonds	0.000	0.000	0.000	2.000	7.000	5.000	0.000
Nonbudgeted Funds	0.000	0.000	0.000	8.000	9.000	0.000	0.000
<b>Total</b>	<b>\$5.700</b>	<b>\$6.150</b>	<b>\$36.000</b>	<b>\$72.150</b>	<b>\$69.085</b>	<b>\$6.437</b>	<b>\$144.547</b>

CIP: *Capital Improvement Program*  
 GO: general obligation

## ***Summary of Recommended Bond Actions***

---

1. New Science Facility

Approve continued funding for the design of the New Science Facility.

## ***Budget Overview***

---

### **New Science Facility**

The New Science Facility will house the College of Science and Mathematics providing space that will accommodate enrollment growth and allow for the expansion of academic programs. The facility was added to the 2014 *Capital Improvement Program* (CIP) to replace the Smith Hall expansion and renovation project. 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 would be needed to bring the building up to current codes. Given these deficiencies, three conceptual schemes were considered with the construction of a new facility, deemed as the best solution that would meet Towson University's (TU) science needs.

The 2014 CIP programmed \$3.5 million in fiscal 2016 to complete design of the project, however, the project was deferred one year in the 2015 CIP due to concerns about the size and scope of the project, resulting in the university examining the project. The 2016 CIP programs \$6.5 million in fiscal 2017 to complete design with construction funding totaling \$166.1 million split funded over fiscal 2018 through 2020. The total cost of the project was reduced by \$4.0 million, from \$187.8 million to \$183.8 million, due to constructing 16,000 gross square feet (GSF)/9,000 net assignable square feet (NASF) as shell space to be fitted out at a later date with non-State funds. The project leverages \$17.0 million in nonbudgeted funds including: \$5.0 million in private donations; \$5.0 million of institutional funds; and \$7.0 million in an equipment loan from University System of Maryland (USM). TU plans to raise the \$5.0 million in private donations over the next 36 months but due to the nature of donations in which receipt of the funds may not correspond with the cash flow of the project, TU may require a bridge loan from USM. In addition, \$4.0 million in Academic Revenues Bonds will be used in lieu of general obligation (GO) bonds in fiscal 2019 and 2020, as programmed in the 2016 CIP. Overall, this reduces GO bonds funding for this facility by \$25.0 million.

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. All of the buildings systems and components are original and are past the industry standard lifecycle. The heating, ventilation, and air conditioning systems no longer have the capacity to adequately support the building, resulting in some interior spaces being unusable during hot weather, while the lack of humidity control has caused the growth of mold

in some academic and support spaces. Air handlers and unit ventilators are corroded from the inside and discharge metal particles. In addition, plumbing lines and valves are corroded, particularly in the chemistry laboratories, which have flooded classrooms, thereby limiting the use of these rooms.

Smith Hall lacks adequate laboratory space to support the demand for the general education courses and prerequisite science courses required for those majoring in the health profession programs. Only a limited number of these courses can be offered each semester, resulting in students being waitlisted for these classes that tend to be overcrowded and can result in increasing students' time to degree. The problem is exacerbated by the growth in enrollment in the College of Science and Mathematics, which increased 16.1% from 5,967 students in fall 2009 to 6,926 students in fall 2014. Enrollment is projected to grow 30.0% by fall 2024 to 9,000 students. Furthermore, the current layout of permanent laboratory benches and concrete block walls in Smith Hall does not allow rooms to be easily configured to support new technologies or changes in curriculum and research.

The 316,000 GSF/184,730 NASF facility will provide 74,365 NASF and 22,550 NASF of instructional laboratory and classroom space that will help meet the demand for enrollment in science courses due to the large number of science, technology, engineering, mathematics, and health profession majors. The facility will also provide 39,350 NASF of research space, 1,980 NASF of animal quarter space, and 27,065 NASF of office space, which will not only meet the research needs of faculty but provide opportunities for students to gain experience through research assistantships.

## **Summary of Other Projects in the Capital Improvement Program**

### **Projects Deferred in Fiscal 2017**

Initial design funds for the New College of Health Professions Building are deferred from fiscal 2018 to 2020, as shown in **Exhibit 1**. Planned funding for facility first appeared in the 2013 CIP to address deficiencies in laboratory space and support growing enrollment in the allied health fields. Since that time, other priorities, including the \$184.0 million TU New Science Facility, have moved initial funding back in the CIP from what was initially planned when the project first appeared in the CIP. The facility will consolidate the college’s programs, which are currently dispersed in five buildings across campus none of which has the quality or quantity of space needed to accommodate increasing enrollments in the health professions. The estimated cost of the project is \$156.3 million.

---

#### **Exhibit 1 Projects Deferred Fiscal 2017**

<b><u>Project</u></b>	<b><u>Description</u></b>	<b><u>Reason for Deferral</u></b>
New College of Health Professions Building	Construct a facility to provide space for the College of Health Professions.	To remain within State debt affordability ratios.

Source: Department of Budget and Management, 2016 *Capital Improvement Program*

---

## ***GO Bond Recommended Actions***

---

1. Approve \$6.2 million in general obligation bonds to continue design of the New Science Facility.