

RB28
University of Baltimore
University System of Maryland

Capital Budget Summary

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

Projects	Prior Auth.	2017 Request	2018 Est.	2019 Est.	2020 Est.	2021 Est.	Beyond CIP
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Langsdale Library Renovation	\$3.775	\$13.300	\$6.527	\$0.000	\$0.000	\$0.000	\$0.000
Total	\$3.775	\$13.300	\$6.527	\$0.000	\$0.000	\$0.000	\$0.000

Fund Source	Prior Auth.	2017 Request	2018 Est.	2019 Est.	2020 Est.	2021 Est.	Beyond CIP
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GO Bonds	\$3.775	\$9.300	\$3.527	\$0.000	\$0.000	\$0.000	\$0.000
Other	0.000	4.000	3.000	0.000	0.000	0.000	0.000
Total	\$3.775	\$13.300	\$6.527	\$0.000	\$0.000	\$0.000	\$0.000

CIP: *Capital Improvement Program*

GO: general obligation

Summary of Updates

Acquisition of Postal Service Property: The University of Baltimore (UB) has outlined an agreement to acquire a United States Postal Service (USPS) facility adjacent to UB’s urban campus. The agreement specifies that UB must find a suitable new site for the postal service to relocate, including a new facility.

Summary of Recommended Bond Actions

1. Langsdale Library

Approve.

2. SECTION 12 – University of Baltimore – Langsdale Library

Approve the pre-authorization for the 2017 session.

Budget Overview

The fiscal 2017 budget programs \$13.3 million to complete design and begin construction and equipping of renovations of the Langsdale Library at UB. No State support was programmed in fiscal 2016 in order to remain within debt affordability limits and to ensure that UB had sufficient time to raise \$7.0 million in nonbudgeted funds to cover design changes in the renovation program. The fiscal 2017 amount is \$0.2 million less than what was programmed in the 2015 *Capital Improvement Plan* (CIP) due to decreases in the equipment list, although the institution reports this funding may be needed in fiscal 2018 to fund the approved equipment list.

Overall, the project is \$10.6 million over what was programmed in the 2014 CIP due to the institution’s decision to hold a design competition for the library, as it had done for the John and Frances Angelos Law Center, which opened in April 2013. UB received six conceptual ideas, but the associated construction costs were \$2.0 million to \$6.0 million above the \$11.1 million construction budget in the current CIP. UB paused planning to study the submissions to better understand why the cost estimates were significantly higher. Some of the increase was due to Americans with Disabilities Act compliance measures. Because none of the initial design submissions met cost requirements, the actual design phase was delayed. Working with the design winner, combined with the one-year delay programmed in the 2015 CIP, stretched the design time from 7 to 19 months. Consequently, the construction start date slipped from December 2014 to July 2016. The total construction length has also increased from 12 months to 15 months to reflect significant design changes.

The two main changes in the final schematic design stage driving the increase in cost are a new glass façade for the library and an atrium. This will give the new building a distinct, modern look versus the original plain brick exterior built in 1965, as well as provide a better insulated building envelope and a light-filled entryway. While the façade was a design element proposed by the competition winner, the decision to build the atrium was separate and informed by the very poor condition of the auditorium in the library. The renovation cost for just the auditorium was estimated to be between \$1.5 million to \$1.8 million for what was, ultimately, only a 4,200 gross square foot (GSF) room with 200 seats. UB reports that it has four comparable rooms on campus ranging from 160 to 300 seats, and the demolition and repurposing of the old Langsdale Library auditorium will not adversely affect its academic programs or the library's function.

Due to the scope change, UB has committed to a total of \$7.0 million in nonbudgeted funds toward this project and has raised about \$5.8 million to date. The 2014 CIP had total project costs increasing from \$12.2 million to \$13.0 million, while the 2016 CIP has total costs of \$23.6 million, a significant increase of \$10.6 million, or 82%. The \$7.0 million in nonbudgeted funds cover just under two-thirds of that increase, with an additional \$3.6 million in State funds covering the remainder.

This project is deemed necessary due to the rapid deterioration of the existing library facility. When completed, the renovated library will provide modern study space and office space for UB's expanding enrollment. The project will use surge space made available from the completion of the State-funded John and Frances Angelos Law Center, which will leave the old law library vacant. Additionally, in fall 2007, UB enrolled freshmen undergraduates through a First- and Second-year Program (FSP) for the first time since becoming a public institution. The first FSP cohort graduated in spring 2011. With the addition of full cohorts of undergraduate students, rather than just undergraduate transfer students, UB's enrollment has grown from 3,401 full-time equivalent students (FTES) in fiscal 2007 to 4,321 FTES in fiscal 2015. This rapid expansion in the student body has put pressure on the Langsdale Library meant for general student use.

Renovation to the nearly 37,000 net assignable square foot (NASF) Langsdale Library will help improve UB by creating new office and study space, as well as modern library services. Langsdale Library was built in 1965 and has had no major renovations. It is primarily based around stack space for library materials, whereas UB believes the future of libraries is to provide more common space for group work and to convert many library materials to electronic formats to reduce the amount of stack space. Overall stack space will decrease from about 14,600 NASF to 8,000 NASF. Office space will increase from about 4,000 NASF to 4,500 NASF and study space from about 11,400 NASF to 14,700 NASF. Additional improvements include new electrical wiring to allow more information technology (IT) to function in the building, and improved mechanical systems to improve temperature and humidity control, which is important for both stacks and IT. Langsdale Library will also include space for media production, exhibits, a lounge, and central building services.

Updates

1. Acquisition of Post Office Facility

Between UB and the Jones Falls Expressway/I-83 sits a 2.5 acre USPS vehicle maintenance facility built in 1963. The structure is between the main administration building of the campus, the Academic Center, and the new bookstore and residential complex on Mt. Royal Avenue, making it a prime location for future campus expansion as outlined in UB's *2008-2018 Facilities Master Plan Update*. As UB's campus abuts I-83 and is already in a dense part of downtown Baltimore in the Station North district, its options for land acquisition and expansion are very limited.

In March 2014, UB sought Board of Public Works' (BPW) approval to enter into an exchange agreement with USPS. The terms include UB locating and purchasing a new facility for USPS that does not impair vehicle maintenance operations in any way. UB located and purchased a site on Ashland Avenue for \$0.8 million. Additional expenses for building a new 30,000 GSF USPS facility brings the total to about \$9.1 million from UB's plant fund. UB will also need to procure easements for USPS to operate its vehicles at the new location and conduct environmental remediation. Finally, UB will accept the current USPS facility as is, assuming any environmental concerns from 50 years of vehicle maintenance. A preliminary environmental assessment suggested remediation would not be excessively expensive or time consuming.

BPW will need to approve UB's accepting, acquiring, and transferring of real property, as well as construction contracts for the new USPS facility. In August 2015, UB received approval from BPW to hire a design/build contractor for replacement of the vehicle maintenance facility. USPS representatives are participating in the design process, and once the design is finalized and bid packages are completed, UB will seek BPW approval for the construction contract. The timeframe for USPS relocating its personnel and vehicles to the new Ashland site is sometime in fiscal 2019.

Operating Budget Impact Statement

Executive's Operating Budget Impact Statement – State-owned Projects (\$ in Millions)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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Langsdale Library Renovation						
	Estimated Operating Cost	\$0.000	\$0.014	\$0.340	\$0.340	\$0.339
	Estimated Staffing	0	0	0	0	0

UB anticipates a modest increase, \$0.3 million, in expenses for running the new library due to increases in utilities. Existing personnel are sufficient to manage the renovated building.

Pre-authorizations

UB has one pre-authorization for \$3.2 million in fiscal 2018 to complete the renovations to Langsdale Library.

GO Bond Recommended Actions

1. Approve \$9.3 million in general obligation bonds for renovation and equipping of the Langsdale Library on the campus of the University of Baltimore.
2. Approve the pre-authorization of \$3.2 million in general obligation bonds for the 2017 legislative session for the renovation of Langsdale Library on the campus of the University of Baltimore.