

**RB34**  
**University of Maryland Center For Environmental Science – Capital**  
**University System of Maryland**

***Capital Budget Summary***

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

<b>Projects</b>	<b>Prior Auth.</b>	<b>2021 Request</b>	<b>2022 Est.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>	<b>Beyond CIP</b>
Chesapeake Analytics Collaborative Building	\$0.000	\$1.448	\$0.000	\$10.491	\$6.859	\$0.000	\$0.000
<b>Total</b>	<b>\$0.000</b>	<b>\$1.448</b>	<b>\$0.000</b>	<b>\$10.491</b>	<b>\$6.859</b>	<b>\$0.000</b>	<b>\$0.000</b>

<b>Fund Source</b>	<b>Prior Auth.</b>	<b>2021 Request</b>	<b>2022 Est.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>	<b>Beyond CIP</b>
GO Bonds	\$0.000	\$1.448	\$0.000	\$10.491	\$6.859	\$0.000	\$0.000
<b>Total</b>	<b>\$0.000</b>	<b>\$1.448</b>	<b>\$0.000</b>	<b>\$10.491</b>	<b>\$6.859</b>	<b>\$0.000</b>	<b>\$0.000</b>

CIP: *Capital Improvement Program*  
GO: general obligation

***Key Observations***

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Based on the design schedule, the construction funding programmed in the 2019 *Capital Improvement Program* (CIP) for fiscal 2022 is deferred to fiscal 2023.

***Summary of Recommended Bond Actions***

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1. Chesapeake Analytics Collaboration Building

Approve funding for the Chesapeake Analytics Collaborative Building.

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## ***Budget Overview***

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### **Chesapeake Analytics Collaborative Building**

This project will construct a new facility at the Chesapeake Biological Laboratory (CBL) in Solomons Island. The fiscal 2021 budget provides \$1.4 million to begin design, which is \$0.3 million higher than originally programmed in the 2019 CIP due to the current conditions of the construction market. While the 2019 CIP programmed \$7.6 million to begin construction in fiscal 2022, the 2020 CIP defers construction until fiscal 2023 resulting in a one-year gap in funding. Since the 14-month design phase will start late in fiscal 2021 following procurement, the project will not be ready for construction until fiscal 2023. Should the design procurement and the delivery of 100% construction documents from the selected engineer firm take less time to execute, this project would be a candidate for fiscal 2022 construction funding. This determination can be better made in the 2021 session when the design stage should be underway.

The Chesapeake Analytics Collaborative Building will house CBL's library collection and include modern interdisciplinary research space and information technology (IT) space to support research and instructional programs. The project will address the following issues:

- ***Lack of Research Collaboration Space:*** Currently, the former library has three small rooms that have been retrofitted to serve as collaboration spaces that can only accommodate four to six people. CBL lacks medium to large spaces that can accommodate 20 to 150 people that would allow representatives from various fields to develop proposals, presentations, and analyze and synthesize data. In addition, there is a need for break-out spaces with modern IT systems.
- ***Lack of Learning Space:*** While there are two rooms that serve as classrooms, there are no collaborative spaces in which students can interact to collaborate or work on group projects.
- ***Inadequate Library Space:*** CBL's library collection was located on the second floor of Beaven Hall, when in 2016, a structural engineer determined that the weight load of the collection had caused structural damage to the building. As a result, CBL moved the collection to an offsite storage facility. A limited number of textbooks and some historical holdings were returned to the second floor after renovation of Beaven Hall. Currently, journals and other reference material are housed in an offsite storage, and at a temporary storage space at CBL that is only accessible to the library staff. This limits student, faculty, and staff access to materials.
- ***Inadequate Infrastructure to Support IT Systems:*** CBL lacks the infrastructure to support current IT systems needed to support interdisciplinary research and instructional activities. Researchers collect large amount of data on the Chesapeake Bay and other environmentally sensitive areas that requires modern IT systems that can analyze the large amounts of data generated from this research.

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The new facility will be 8,720 net assignable square feet (NASF), 13,750 gross square feet of which 4,500 NASF will be research collaboration space. In addition, it will provide 2,200 NASF of stack space.

***Operating Budget Impact Statement***

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**Executive’s Operating Budget Impact Statement – State-owned Projects  
Fiscal 2021-2025  
(\$ in Millions)**

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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<b>Chesapeake Analytics Collaborative Building</b>						
	Estimated Operating Cost	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.265</b>	<b>\$0.128</b>	<b>\$0.156</b>
	Estimated Staffing	0.00	0.00	0.00	0.00	1.00

The operating costs of the Chesapeake Analytics Collaborative Building total \$0.3 million in fiscal 2023 and decrease to \$0.2 million in fiscal 2025. This reflects the costs of opening and maintaining the facility, including utilities, equipment, and the personnel cost of 1 position to maintain the facility.

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

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1. Approve \$1.4 million in general obligation bond funds to begin design of the Chesapeake Analytics Collaborative Building.