

RB28
University of Baltimore
University System of Maryland

Capital Budget Summary

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

Projects	Prior Auth.	2018 Request	2019 Est.	2020 Est.	2021 Est.	2022 Est.	Beyond CIP
Langsdale Library Renovation	\$17.075	\$6.750	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total	\$17.075	\$6.750	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

Fund Source	Prior Auth.	2018 Request	2019 Est.	2020 Est.	2021 Est.	2022 Est.	Beyond CIP
GO Bonds	\$13.750	\$3.750	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Nonbudgeted Funds	4.000	3.000	0.000	0.000	0.000	0.000	0.000
Total	\$17.750	\$6.750	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

CIP: *Capital Improvement Program*
GO: general obligation

Summary of Recommended Bond Actions

1. Langsdale Library

Approve \$3.8 million in general obligation bonds to complete the renovations of the Langsdale Library.

Budget Overview

Langsdale Library

The fiscal 2018 budget programs \$6.8 million for renovations to the Langsdale Library at the University of Baltimore (UB). Fiscal 2018 State support is \$0.4 million more than was pre-authorized in the Maryland Consolidated Capital Bond Loan of 2016, because it includes the final, approved equipment list. Nonbudgeted funds total \$7.0 million for this project. UB reports that it has raised about \$6.5 million from private donors to date. This funding covers about two-thirds of the cost of design changes to the renovations.

While construction of the renovations is currently scheduled to be completed in December 2017, this is later than anticipated. The total project schedule had earlier been delayed due to design changes that added an atrium to the front of the library, added a glass façade around the exterior of the building, and removed an auditorium.

Authorization Uses and Sources (\$ in Millions)

Uses	Prior Authorization	2018 Request	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
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Planning	\$2.384	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Construction	14.491	6.150	0.000	0.000	0.000	0.000
Equipment	0.200	0.600	0.000	0.000	0.000	0.000
Total	\$17.075	\$6.750	\$0.000	\$0.000	\$0.000	\$0.000

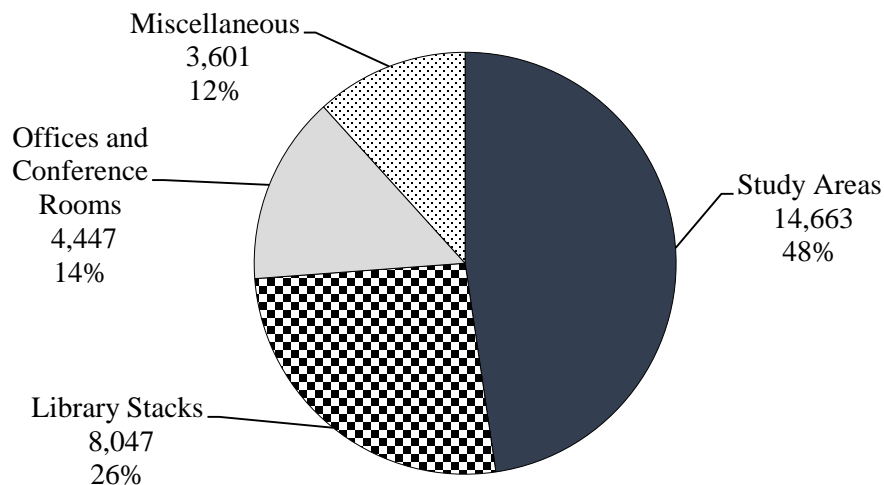
Sources	Prior Authorization	2018 Request	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
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GO Bond	\$13.075	\$3.750	\$0.000	\$0.000	\$0.000	\$0.000
Nonbudgeted	4.000	3.000	0.000	0.000	0.000	0.000
Total	\$17.075	\$6.750	\$0.000	\$0.000	\$0.000	\$0.000

Renovations Meet Needs of a Growing Campus

- In fall 2007, UB enrolled lower division undergraduates through a First- and Second-year Program for the first time since becoming a public institution. With more undergraduate students, UB’s enrollment has grown from 3,401 full-time equivalent students (FTES) in fiscal 2007 to 4,203 FTES in fiscal 2016. This rapid expansion in the student body put growing pressure on Langsdale Library, which is meant for general student use.
- Langsdale Library was rapidly deteriorating due to the age of the facility, as it was built in 1965 and has had no major renovations before the current project. The library 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.
- **Exhibit 1** shows how the renovation to the nearly 31,000 net assignable square foot (NASF) of Langsdale Library will help improve academic services for UB students. Overall, traditional library stack space will decrease from about 14,700 NASF to 8,000 NASF, so that stack space will take up only about one-quarter of the renovated facility.

Exhibit 1
Net Assignable Square Feet by Function in the Renovated Langsdale Library



Source: Department of Budget and Management

- Office space will increase from about 4,000 NASF to 4,500 NASF, and study space will increase from about 11,400 NASF to 14,700 NASF. Study space will now be almost half of the new library, which will foster more student interaction and student use.
- 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 the stacks and IT.

Operating Budget Impact Statement

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Langsdale Library Renovation					
Estimated Operating Cost	\$0.005	\$0.352	\$0.351	\$0.351	\$0.351
Estimated Staffing	0	0	0	0	0
Total Operating Impact					
Estimated Operating Cost	\$0.005	\$0.352	\$0.351	\$0.351	\$0.351
Estimated Staffing	0	0	0	0	0

UB anticipates a modest increase, \$0.3 million, in expenses for running the new library in fiscal 2019 and beyond due to increases in utilities. Existing personnel are sufficient to manage the renovated building.

GO Bond Recommended Actions

1. Approve the \$3.8 million in general obligation bonds for the completion of renovations to the Langsdale Library on the campus of the University of Baltimore.