

**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>2023 Request</b> | <b>2024 Est.</b> | <b>2025 Est.</b> | <b>2026 Est.</b> | <b>2027 Est.</b> | <b>Beyond CIP</b> |
|---|--------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| Chesapeake Analytics Collaborative Building | \$1.448            | \$9.389             | \$8.303          | \$0.000          | \$0.000          | \$0.000          | \$0.000           |
| <b>Total</b>                                | <b>\$1.488</b>     | <b>\$9.389</b>      | <b>\$8.303</b>   | <b>\$0.000</b>   | <b>\$0.000</b>   | <b>\$0.000</b>   | <b>\$0.000</b>    |

| <b>Fund Source</b> | <b>Prior Auth.</b> | <b>2023 Request</b> | <b>2024 Est.</b> | <b>2025 Est.</b> | <b>2026 Est.</b> | <b>2027 Est.</b> | <b>Beyond CIP</b> |
|--------------------|--------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| GO Bonds           | \$1.448            | \$9.389             | \$8.303          | \$0.000          | \$0.000          | \$0.000          | \$0.000           |
| <b>Total</b>       | <b>\$1.448</b>     | <b>\$9.389</b>      | <b>\$8.303</b>   | <b>\$0.000</b>   | <b>\$0.000</b>   | <b>\$0.000</b>   | <b>\$0.000</b>    |

CIP: *Capital Improvement Program*  
GO: general obligation

***GO Bond Recommended Actions***

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1. Approve \$9,389,000 in general obligation bond funding to continue design and begin construction of the Chesapeake Analytics Collaborative Building.
2. Approve the preauthorization of \$6,448,000 in general obligation bond funding to complete construction of the Chesapeake Analytics Collaborative Building.

## ***Summary of Fiscal 2023 Funded State-owned Projects***

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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 capital budget provided \$1.4 million to begin design of the facility, and the *Capital Improvement Program* that year programmed construction for fiscal 2023 and 2024. The fiscal 2023 capital budget provides \$9.4 million to begin construction, and the remaining \$8.3 million needed to complete construction and fund capital-eligible equipment is preauthorized for fiscal 2024. 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.

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 4 to 6 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 breakout 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 offsite storage locations 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 a 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.

***Operating Budget Impact Statement***

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**Executive’s Operating Budget Impact Statement – State-owned Projects  
Fiscal 2023-2027  
(\$ in Millions)**

|  | 2023           | 2024           | 2025           | 2026           | 2027           |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Chesapeake Analytics Collaborative Building</b> |                |                |                |                |                |
| Estimated Operating Cost                           | <b>\$0.000</b> | <b>\$0.126</b> | <b>\$0.238</b> | <b>\$0.243</b> | <b>\$0.248</b> |
| Estimated Staffing                                 | 0.0            | 1.0            | 1.0            | 1.0            | 1.0            |

The operating costs of the Chesapeake Analytics Collaborative Building total \$0.1 million in fiscal 2024, reflecting opening the facility during the year, and increase to \$0.2 million in fiscal 2025. The costs are those expenses related to opening and maintaining the facility, including utilities, equipment, and the personnel cost of 1 position to maintain the facility.