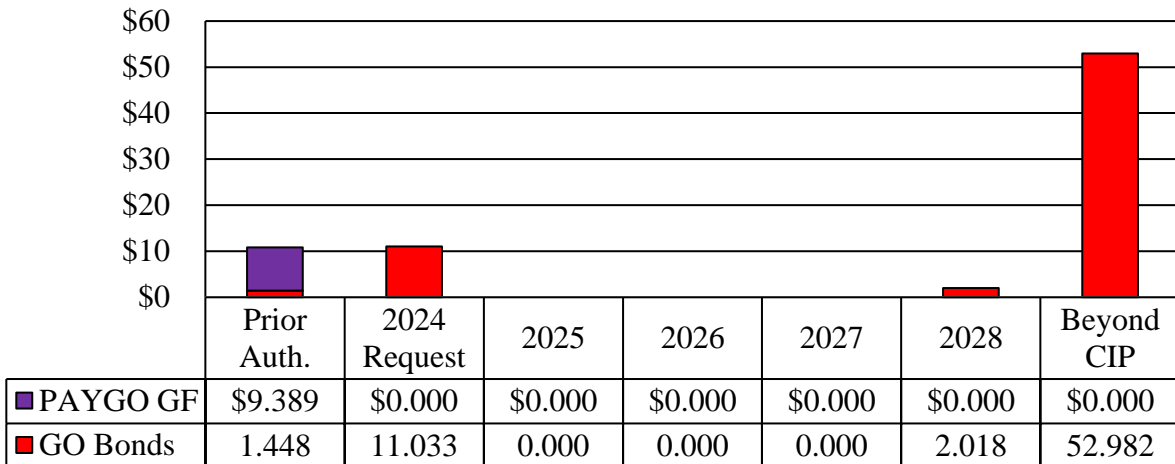
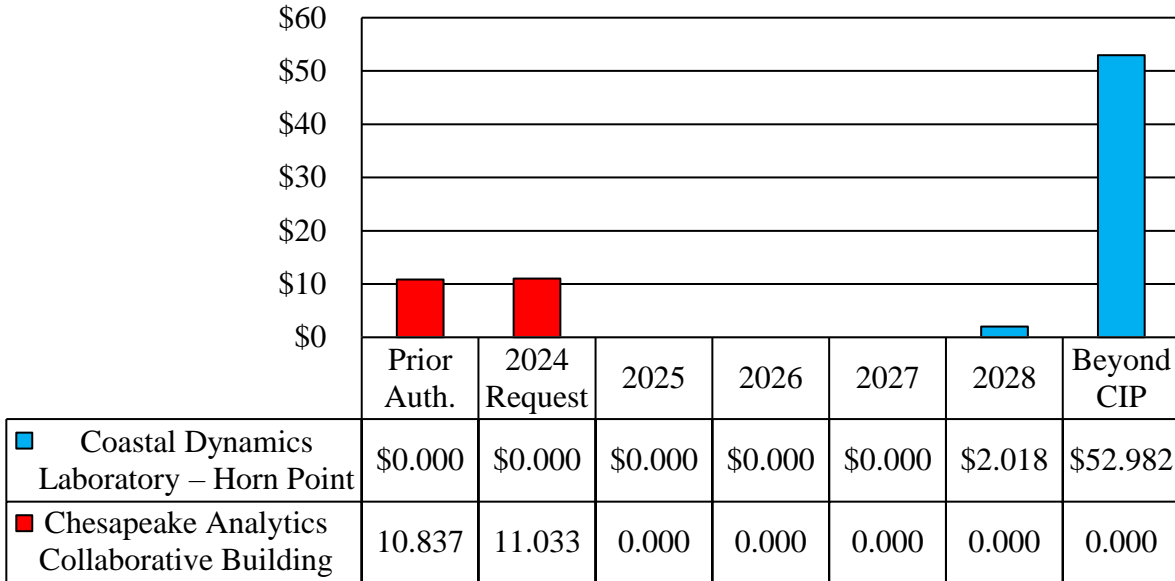


RB34
University of Maryland Center for Environmental Science
University System of Maryland

Capital Budget Summary

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



CIP: Capital Improvement Program
GF: general funds

GO: general obligation
PAYGO: pay-as-you-go

For further information contact: Sara J. Baker

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GO Bond Recommended Actions

1. Approve the authorization for the University of Maryland Center for Environmental Science.

Updates

- ***Coastal Dynamics Laboratory – Horn Point:*** This project is new to the 2023 *Capital Improvement Program* (CIP), which schedules initial design in fiscal 2028. This project will construct a new research facility that will include an analytical and 12 dry laboratories, office space, an exhibit area, and meeting rooms. The existing research laboratory space is at capacity, and additional chemical and biological research space is needed. The project is estimated to cost \$55.0 million.

Summary of Fiscal 2024 Funded State-owned Projects

Chesapeake Analytics Collaborative Building

Project Summary: This project will construct a new facility at the Chesapeake Biological Laboratory (CBL) in Solomons Island. The new facility will house CBL’s library collection and include modern interdisciplinary research space and information technology (IT) space to support research and instructional programs.

New/Ongoing: Ongoing								
Start Date: October 2021				Est. Completion Date: October 2024				
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$1.448	\$11.033	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$12.481
GF	9.389	0.000	0.000	0.000	0.000	0.000	0.000	9.389
Total	\$10.837	\$11.033	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$21.870
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$1.840	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.840
Construction	8.997	9.178	0.000	0.000	0.000	0.000	0.000	18.175
Equipment	0.000	1.855	0.000	0.000	0.000	0.000	0.000	1.822
Total	\$10.837	\$11.033	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$21.870

- ***Need:*** The project will address the following facility problems:
 - ***Lack of Research Collaboration Space:*** CBL lacks medium to large spaces that can accommodate 20 to 250 people that would allow representatives from various fields to develop proposals and presentations and analyze and synthesize data; and there is a need for breakout spaces with modern IT.
 - ***Lack of Classroom Space:*** Two rooms serve as classrooms, but 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 its collection to an offsite storage facility, and a limited number of textbooks and some historical holdings were returned to the second floor of Beaven Hall after renovation. 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.
- ***Changes:*** The capital budget provides \$11.0 million to complete construction and equip the facility. This is \$2.7 million more than programmed in the 2022 CIP due to increases in construction costs due to supply chain issues and labor shortages. For example, the cost for the HVAC increased 30%, electrical by 55%, the building envelope by 56%, and concrete by 115%. Savings of \$0.7 million were achieved through value engineering, and the scope of the project was reduced from 8,720 net assignable square feet (NASF) to 8,364 NASF.

Appendix 1
Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2024-2028
(\$ in Millions)

	2024	2025	2026	2027	2028
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Chesapeake Analytics Collaborative Building						
	Estimated Operating Cost	\$0.000	\$0.173	\$0.242	\$0.247	\$0.253
	Estimated Staffing	0.00	0.50	0.50	0.50	0.50

The estimated operating cost for the Chesapeake Analytics Collaborative Building of \$0.2 million in fiscal 2025 reflects the expenses of opening a new facility during the year, and the increases in the out-years reflect the full-year cost of operating the facility, which includes maintenance personnel, equipment debt service, communications, supplies, and fuel and utilities.