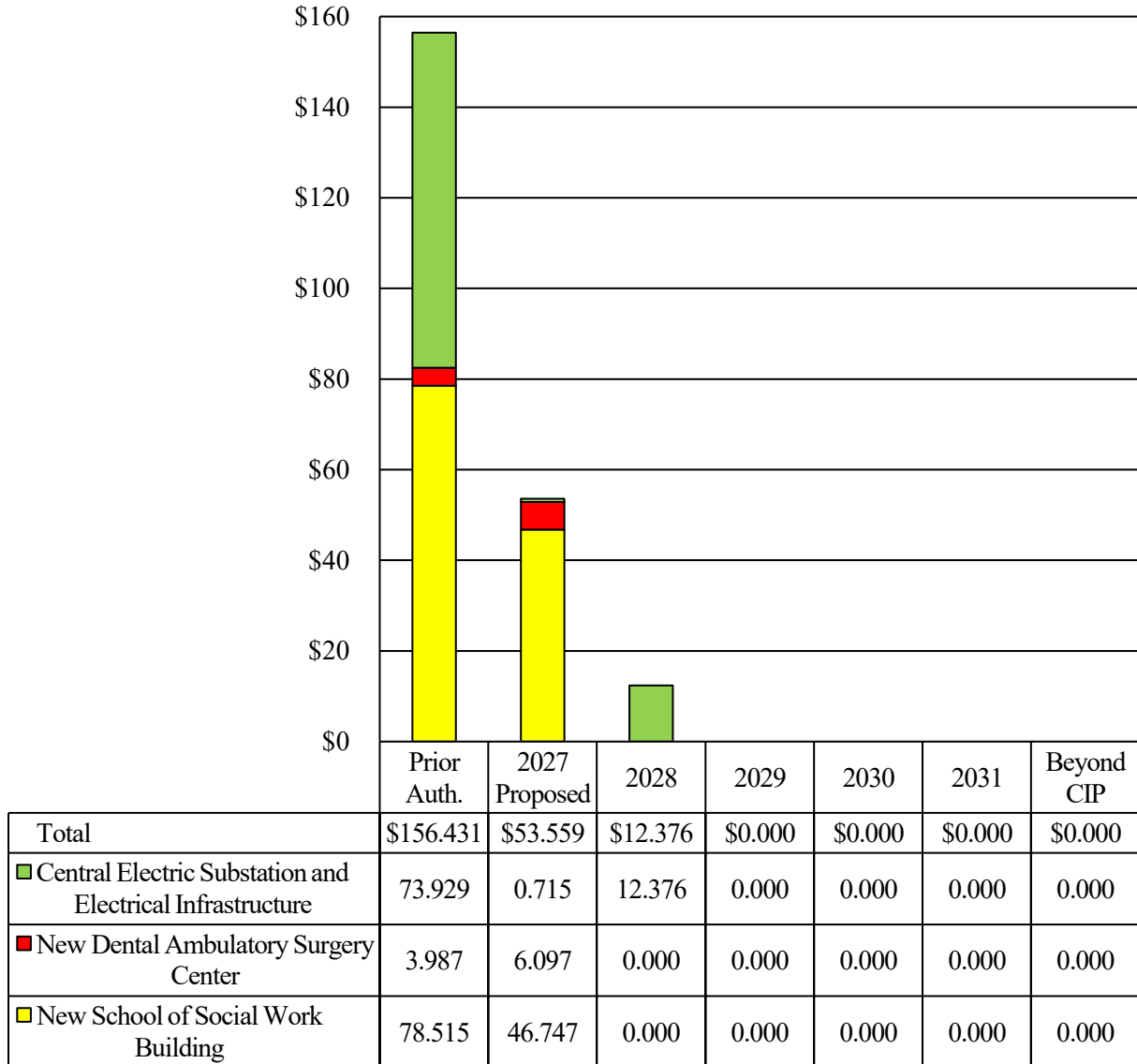


**R30B21\***  
**University of Maryland, Baltimore Campus – Capital**  
**University System of Maryland**

***Capital Budget Summary***

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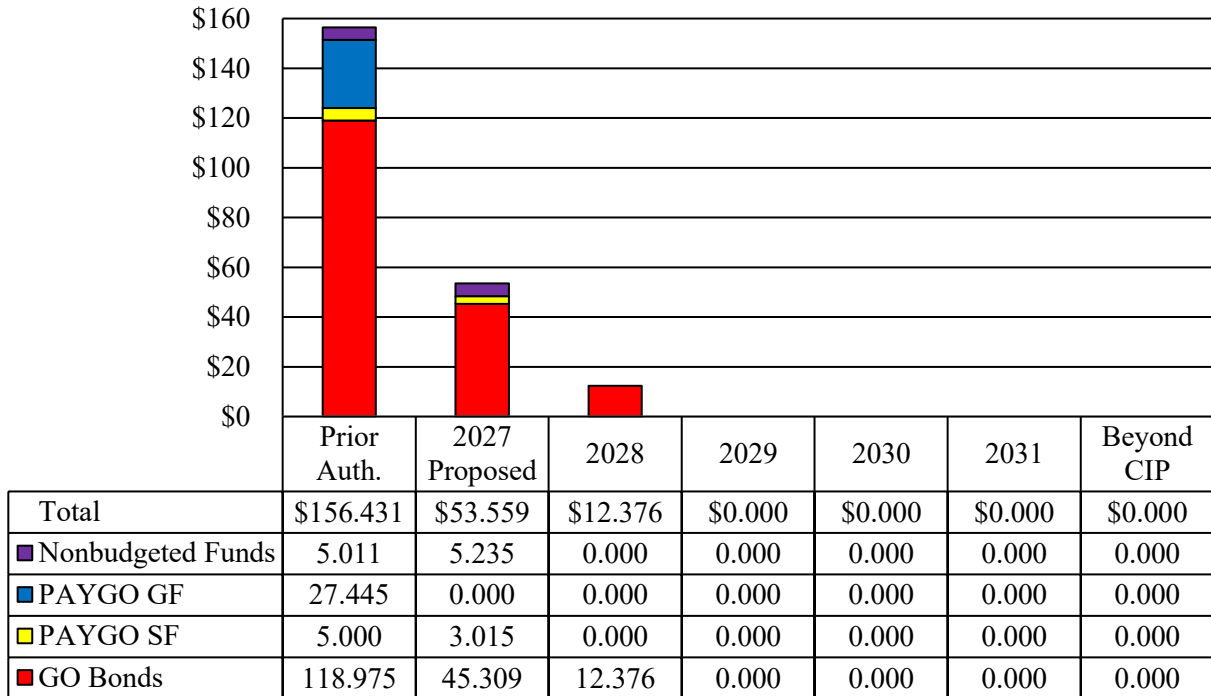
**State-owned *Capital Improvement Program* – Uses**  
**(\$ in Millions)**



For further information contact: Sara Baker

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



GF: general funds  
GO: general obligation  
PAYGO: pay-as-you-go  
SF: special funds

**Key Observations**

- New School of Social Work Building:** The fiscal 2027 capital budget includes \$43.7 million to complete construction, and the fiscal 2027 budget bill includes \$3.0 million in pay-as-you-go (PAYGO) special funds from the Strategic Energy Investment Fund (SEIF) to fund the sustainability components of the project. The energy efficiency enhancements will make this facility one of the University System of Maryland’s (USM) first net-zero buildings.
- Central Electrical Substation and Electrical Infrastructure:** Funding for the project is accelerated with the fiscal 2027 capital budget, including \$0.7 million to begin construction on the new south campus switching station. The cost of the project increased from \$17.0 million to \$27.6 million due to unforeseen subsurface conditions and the increase in the price of copper.



- ***Institute for Health Computing (IHC):*** Through fiscal 2025, the State has authorized \$3.0 million in general obligation (GO) bonds to support project design. However, until a program plan for the project is developed and submitted to the Department of Budget and Management (DBM), the previously authorized funds cannot be used. It is also noteworthy that the 2026 *Capital Improvement Program (CIP)* does not program future funding for the project, as DBM is awaiting receipt of the program plan before making a commitment to funding the project.

A master developer for the North Bethesda Metro station was selected in May 2025 and is currently negotiating contract terms with Montgomery County and the Washington Metropolitan Area Transit Authority. The IHC team, including staff from both the University of Maryland, Baltimore Campus (UMB) and the University of Maryland, College Park Campus (UMCP), has met with the developer to outline IHC’s needs. However, the initial phase of development still lacks a defined scope and timeline. The parties are also evaluating multiple delivery options for incorporating the IHC into Phase I of the North Bethesda Metro Station Master Development. As a result, the joint UMB – UMCP team has not yet been able to establish a total budget request.

While the UMB – UMCP team has completed the IHC’s space needs planning, insufficient clarity around the broader master development prevents finalization of the Part 1 Program. The master developer must first confirm the project scope, schedule, target budget, and financing strategy. UMB expects additional clarity over the next year but cannot reasonably estimate a program delivery date until these elements are defined.

**As the project is still in the early stages of scoping and development, and the submission of a Part 1 Program is not anticipated in the near future, the Department of Legislative Services recommends deauthorizing prior funds for this project and adding a preauthorization of the same amount for fiscal 2028.**

## ***Summary of Fiscal 2027 Funded State-owned Projects***

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### **New School of Social Work Building**

***Project Summary:*** This project will construct a new School of Social Work building. Originally, this project was intended to renovate the School of Social Work East and West buildings that were constructed in 1932 and 1983, respectively, and construct an addition. However, based on a facility condition assessment, it was determined that renovation of the current facilities would not be cost effective, and that new construction was necessary. In addition, the adjacent land lacks sufficient space to accommodate the construction of an addition.

*R30B21\* – USM – University of Maryland, Baltimore Campus – Capital*

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> March 2023					<b>Est. Completion Date:</b> August 2027			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$73.515	\$43.732	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$117.247
<b>Special Funds</b>	5.000	3.015	0.000	0.000	0.000	0.000	0.000	8.015
<b>Total</b>	<b>\$78.515</b>	<b>\$46.747</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$125.262</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$11.623	\$0.350	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$11.973
<b>Construction</b>	66.892	37.580	0.000	0.000	0.000	0.000	0.000	104.472
<b>Equipment</b>	0.000	8.817	0.000	0.000	0.000	0.000	0.000	8.817
<b>Total</b>	<b>\$78.515</b>	<b>\$46.747</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$125.262</b>

- **Need:** The current facility and remote off-campus leased space are insufficient to accommodate the growth of the school. Insufficient space has resulted in frequent moving of personnel and reconfiguration of space to accommodate new hires. The school also leases approximately 9,200 square feet of off-campus space, with the cost of the leases increasing 2% annually.

The project will also address the functionally inadequate space of the current buildings, which are not conducive to collaborative faculty research. There have been no significant renovations to the buildings, resulting in \$34.6 million in deferred maintenance. Mechanical and electrical systems have exceeded their useful lives and are functionally inadequate, and neither building complies with life safety and accessibility requirements.

- **Project Status and Schedule:** The fiscal 2026 capital budget accelerated construction funding in order to complete the facility by August 2027 for the fall semester cohort. While the total cost of the project remains unchanged from the amount programmed in the 2025 CIP of \$125.3 million, \$1.5 million in equipment funding was advanced from fiscal 2028 to 2027. In addition, funding for construction was reduced by \$1.9 million due to bids being lower than anticipated, of which \$1.5 million was reallocated to cover additional equipment costs and \$350,000 for design due to the need to construct a subterranean bridge beneath Pearl Street. This bridge is necessary in order to create a space to run utility systems underneath the street and into the building and needs to be able to carry the load of vehicles on the street.

It should be noted that § 21 of the fiscal 2026 Budget Bill added \$5.0 million from the SEIF to be used in lieu of GO bond funding to fund the sustainability components included in the scope of work for the project. The fiscal 2027 allowance includes an additional \$3.0 million in the SEIF to be used as PAYGO special funds in lieu of GO bond funding.

- Sustainability:** In accordance with the Maryland High Performance Building Standards, the sustainability features of this facility include a high-performance building envelope that lowers heating and cooling loads by 12% and 4%, respectively; photovoltaic arrays that will produce 15% of the energy used by the facility; a green roof garden with extensive plantings and tree cover; intensive stormwater management features to minimize rainwater discharge; and geothermal exchange wells, making this the first operational net-zero emissions facility in USM.

### New Dental Ambulatory Surgery Center

**Project Summary:** This project will renovate an existing office suite into operating rooms, preoperating rooms, recovery rooms, and support spaces for a new dental ambulatory surgery center at the Dental School.

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> March 2024					<b>Est. Completion Date:</b> January 2027			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$2.338	\$0.862	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$3.200
<b>Nonbudgeted Funds</b>	1.649	5.235	0.000	0.000	0.000	0.000	0.000	6.884
<b>Total</b>	<b>\$3.987</b>	<b>\$6.097</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$10.084</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$1.374	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.374
<b>Construction</b>	1.638	5.972	0.000	0.000	0.000	0.000	0.000	7.610
<b>Equipment</b>	0.975	0.125	0.000	0.000	0.000	0.000	0.000	1.100
<b>Total</b>	<b>\$3.987</b>	<b>\$6.097</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$10.084</b>

- Need:** Due to the lack of ambulatory surgery space, patients with emergency dental care needs frequently go to hospital emergency rooms, which do not have dentists on staff. Data shows 90% of patients with dental-related problems who are treated in emergency rooms do not receive the appropriate dental procedure, leading to patients often returning to the emergency room due to recurrent pain. The availability of hospital operating rooms for dental procedures is limited, with the wait time to get an appointment for oral treatment in a hospital operating room being about one year. At UMB, the wait time for children is about 3 months, with a wait list of 30 to 40 patients; for adults, the wait time is 9 to 12 months, with 50 to 100 patients on the waiting list. Due to the lack of an ambulatory surgery clinic, the School of Dentistry must use the operating rooms at the University of Maryland

Medical System. The creation of an ambulatory surgery center will help to alleviate these issues.

It is expected that the center will reduce wait times by 20% for children and 30% for adults. The center will also partner with community dentists who are unable to obtain hospital operating room time to provide access to dental care under general anesthesia.

- **Other Comments:** Through fiscal 2025, the State has authorized \$2.3 million in GO bonds to support the project. While the total estimated cost of the project increased from \$2.8 million in the 2024 CIP to \$10.1 million in the 2025 and 2026 CIPs, the State’s share only increased by \$500,000, with the School of Dentistry providing \$6.9 million in nonbudgeted funds to support the project. The increased cost is attributable to a revised project scope, resulting from feedback received from an operations consultant who was brought in during the design process. While the original design and program assumed that preexisting floor space and clinical operations would be shared by the Dental Ambulatory Surgery Suite, the consultant noted that current Medicare and Medicaid eligibility standards for this type of clinic require the suite be physically distinct from the other clinics. Without this separation, the center would not be eligible to bill Medicare and Medicaid patients. The increased scope includes reconfiguration of the building’s hallways; the installation of a two-stop elevator; and the construction of three procedure rooms, a waiting room and reception area, a dedicated generator and equipment rooms, and two bathrooms.

Overall, this is part of a larger (\$29.5 million) renovation project to the School of Dentistry building that will be funded by UMB with institutional funds. It will include renovation of clinic and simulation training suites used for education and patient care. Replacing the existing equipment in the 320 clinical stations that have reached the end of their useful life accounts for approximately \$13 million of the total cost. There will also be modifications to improve building circulation and address ongoing security concerns.

## **Central Electric Substation and Electrical Infrastructure**

**Project Summary:** This is a multi-year, multiphased project to construct new electric substations at the north and south ends of campus, replace the existing Greene Street substation, and upgrade the existing electrical infrastructure servicing campus. The two new substations will be fed from two different Baltimore Gas and Electric sources, providing redundancy for the campus.

*R30B21\* – USM – University of Maryland, Baltimore Campus – Capital*

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> April 2017					<b>Est. Completion Date:</b> March 2028			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$43.122	\$0.715	\$12.376	\$0.000	\$0.000	\$0.000	\$0.000	\$56.213
<b>General Funds</b>	27.445	0.000	0.000	0.000	0.000	0.000	0.000	27.445
<b>Nonbudgeted Funds</b>	3.362	0.000	0.000	0.000	0.000	0.000	0.000	3.362
<b>Total</b>	<b>\$73.929</b>	<b>\$0.715</b>	<b>\$12.376</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$87.020</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$6.252	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$6.252
<b>Construction</b>	67.577	0.715	12.376	0.000	0.000	0.000	0.000	80.668
<b>Equipment</b>	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.100
<b>Total</b>	<b>\$73.929</b>	<b>\$0.715</b>	<b>\$12.376</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$87.020</b>

- **Need:** The project addresses the end of the useful life of the Greene Street substation, which also does not meet current code; failing Baltimore City duct bank to Greene Street substation; failing cables in duct banks; increasing electrical demand; and lack of electrical redundancy.
  
- **Project Status and Schedule:**
  - **Phase 1:** new north campus switching station and recycling center was completed in November 2023; installation of substation equipment and related improvements completed in December 2025.
  - **Phases 2 through 4:** duct bank construction and cable installation.
    - Phase 2 construction was completed in October 2025;
    - Phase 3 construction began in June 2022 and is expected to be completed in July 2026; and
    - Phase 4 has been delayed due to additional duct bank requirements and the Baltimore City’s Developer Agreement review process, with completion expected in July 2026.
  - **Phase 5:** new south campus switching station – expected to receive initial bids for construction in March 2026.

- **Changes:** The 2024 and 2025 CIPs programmed a pause in the funding for the project from fiscal 2025 to 2027. According to UMB, the project has been slowed due to delays in receiving Developer’s Agreements from Baltimore City. In addition, the project’s engineers have recommended a series of modifications to the scope, and there have been challenges integrating the technology being put in place to manage the new grid that is being developed by the project. These factors have resulted in substantial delays in the completion of later bid packages, thereby moving the estimated construction completion to March 2028.

Funding for construction of the new south campus switching station is accelerated by one year, with the inclusion of \$715,000 in the fiscal 2027 capital budget. In addition, the fiscal 2027 capital bill includes a preauthorization of \$12.4 million in fiscal 2028 to complete construction of the south campus switching station. The latest cost estimate for this phase, based on a more detailed scope and current construction market prices, increased from approximately \$17.0 million to \$27.6 million. The increase is related to unforeseen subsurface conditions and increases in the price of copper, which has increased by approximately 55% over the course of two years of project delays, resulting in an increase of \$4.5 million. Value engineering of the project resulted in \$2.3 million in savings that included deleting a large store front entrance, an adjacent maintenance shed, duct bank work at West Fayette Street, and relocation of a large system capacitor.

**Appendix 1**  
**Executive’s Operating Budget Impact Statement – State-owned Projects**  
**Fiscal 2027-2031**  
**(\$ in Millions)**

	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
<b>New School of Social Work Building</b>					
Estimated Operating Costs	\$0.000	\$0.666	\$0.675	\$0.701	\$0.719
Estimated Staffing	0.00	3.25	3.25	3.25	3.25

The new School of Social Work building impacts the operating budget in fiscal 2028 and reflects the additional personnel to maintain the facility and other expenses related to operating the facility, such as fuel, utilities, supplies, and equipment.