

RB21
University of Maryland, Baltimore Campus – Capital
University System of Maryland

Capital Budget Summary

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

Projects	Prior Auth.	2023 Request	2024 Est.	2025 Est.	2026 Est.	2027 Est.	Beyond CIP
Central Electric Substation and Electric Infrastructure Upgrades	\$52.864	\$16.138	\$10.429	\$3.537	\$0.000	\$0.000	\$0.000
New School of Social Work Building	2.500	2.500	2.985	38.344	60.113	15.220	0.000
Total	\$55.364	\$18.638	\$13.414	\$41.881	\$60.113	\$15.220	\$0.000

Fund Source	Prior Auth.	2023 Request	2024 Est.	2025 Est.	2026 Est.	2027 Est.	Beyond CIP
GO Bonds	\$41.057	\$18.638	\$13.414	\$41.881	\$60.113	\$15.220	\$0.000
General Funds	11.307	0.000	0.000	0.000	0.000	0.000	0.000
Nonbudgeted Funds	3.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	\$55.364	\$18.638	\$13.414	\$41.881	\$60.113	\$15.220	\$0.000

CIP: Capital Improvement Program
GO: general obligation

GO Bond Recommended Actions

1. Approve \$16,138,000 in general obligation bond funds to continue construction of the Central Electric Substation and Electric Infrastructure Upgrades.
2. Approve \$2,500,000 in general obligation bond funds to continue design of the New School of Social Work Building.
3. Approve the amended language to change the scope of the New School of Social Work building from a renovation and addition to construction of a new facility.
4. Approve a preauthorization of \$1,058,337 in general obligation bond funds for fiscal 2024 to continue construction of the Central Electric Substation and Electrical Infrastructure Upgrades.

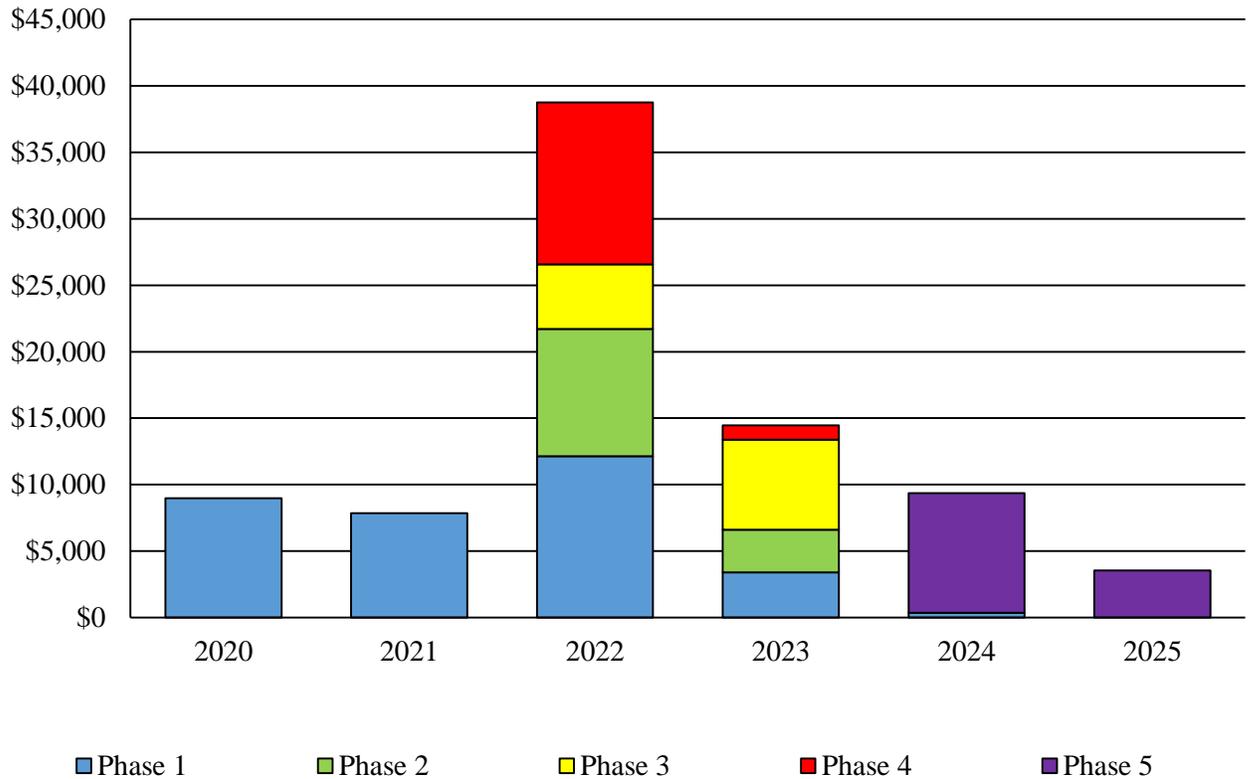
Summary of Fiscal 2023 Funded State-owned Projects

Central Electric Substation and Electric Infrastructure Upgrades

When completed, this multi-year multiphased project will construct new electric substations at the north and south end of campus, replacing the existing Greene Street substation, and upgrade the existing electrical infrastructure servicing the campus. The two new substations will be fed from two different Baltimore Gas and Electric sources, providing critical redundancy for the campus. The project will also provide new duct banks and cable throughout the campus. The northern substation will include space for the University of Maryland, Baltimore Campus recycling center. State funding for this project began in fiscal 2019 and is being phased over several years at an estimated cost of \$83.0 million when completed, an increase of \$1.7 million from the fiscal 2022 estimate due to construction market conditions.

The project will be completed in five phases, as shown in **Exhibit 1**. Phase 1 includes the construction of a new switching station and recycling center. The switching station will be completed in March 2022 with the installation of the electrical infrastructure afterwards. The contract for Phase 2, construction of new duct banks and cabling, was awarded in September 2021 and is expected to be completed in September 2022. The fiscal 2023 capital budget provides \$16.1 million to complete Phase 3 and begin Phase 4 – duct bank construction and cable installation. Based on the cash needs of this project, the budgeted amount is \$1.2 million more than programed in the 2021 *Capital Improvement Program* (CIP).

Exhibit 1
Infrastructure Construction Expenditures by Phases
Fiscal 2021-2025
(\$ in Thousands)



Source: Department of Budget and Management

This project will address the:

- end of useful life of the Green Street substation, which also does not meet current code;
- failing Baltimore City duct bank to Green Street substation;
- failing cables in duct banks;
- increasing electrical demand; and
- lack of electrical redundancy.

New School of Social Work Building

This project was added to the State’s five-year CIP after the General Assembly authorized \$2.5 million to start design for the renovation and addition for the School of Social Work in fiscal 2022. In addition, \$2.5 million was preauthorized to continue design in fiscal 2023. It should be noted that, previously, this project had not been on the list of capital projects that the Board of Regents (BOR) submitted to the Department of Budget and Management in support of the University System of Maryland’s (USM) five-year, State-funded capital priorities. Authorizing funding for projects that were not deemed a BOR priority interferes with the board’s role and responsibilities in determining USM’s capital priorities systemwide.

Originally, this project was intended to be a renovation of the School of Social Work East and West building, which were constructed in 1932 and 1983, respectively, with construction of an addition. However, based on a facility condition assessment, it was determined that renovating the current facilities would not be cost effective. In addition, the adjacent land lacks sufficient space to accommodate the construction of an addition. Therefore, it was determined that it was more cost effective to construct a new facility. Since the initial \$2.5 million fiscal 2022 authorization was for a renovation and an addition, the funds could not be used to design a new facility. The fiscal 2023 capital budget bill amends the language, changing the scope of the project to constructing a new School of Social Work building. The fiscal 2023 budget provides \$2.5 million to continue design of the facility. It should be noted that based on the revised part I and II program, the designed schedule has been revised from 15 to 24 months. The estimated total cost of the project is \$121.7 million.

The new facility will address the following issues:

- ***Insufficient Space:*** The current facility was built for a smaller student, faculty, and staff population. Between 2006 and 2019, enrollment in the school has grown 17.1% from 879 full-time equivalent students (FTES) to 1,029 FTES, faculty increased 77.0% from 74 full-time equivalents (FTE) to 131 FTEs; and staff has more than doubled to 390 FTEs. In order to accommodate new hires, people are frequently moved and space reconfigured. Due to lack of space, the Child Welfare Academy cannot hire additional staff. The Field Education department is housed in another building, and the school currently leases approximately 18,000 net assignable square feet that is off campus, which limits the interactions between faculty and students.
- ***Inadequate Functioning Space:*** Since the construction of the East building, there have been no significant renovations to the School of Social Work buildings. This has resulted in deferred maintenance totaling \$22.6 million for the two buildings. Mechanical and electric systems have exceeded their useful lives and are functionally inadequate, resulting in over 322 work orders over the past five years related to the electric system and 257 work orders related to building automation. Additionally, neither building complies with life safety and accessibility requirements.