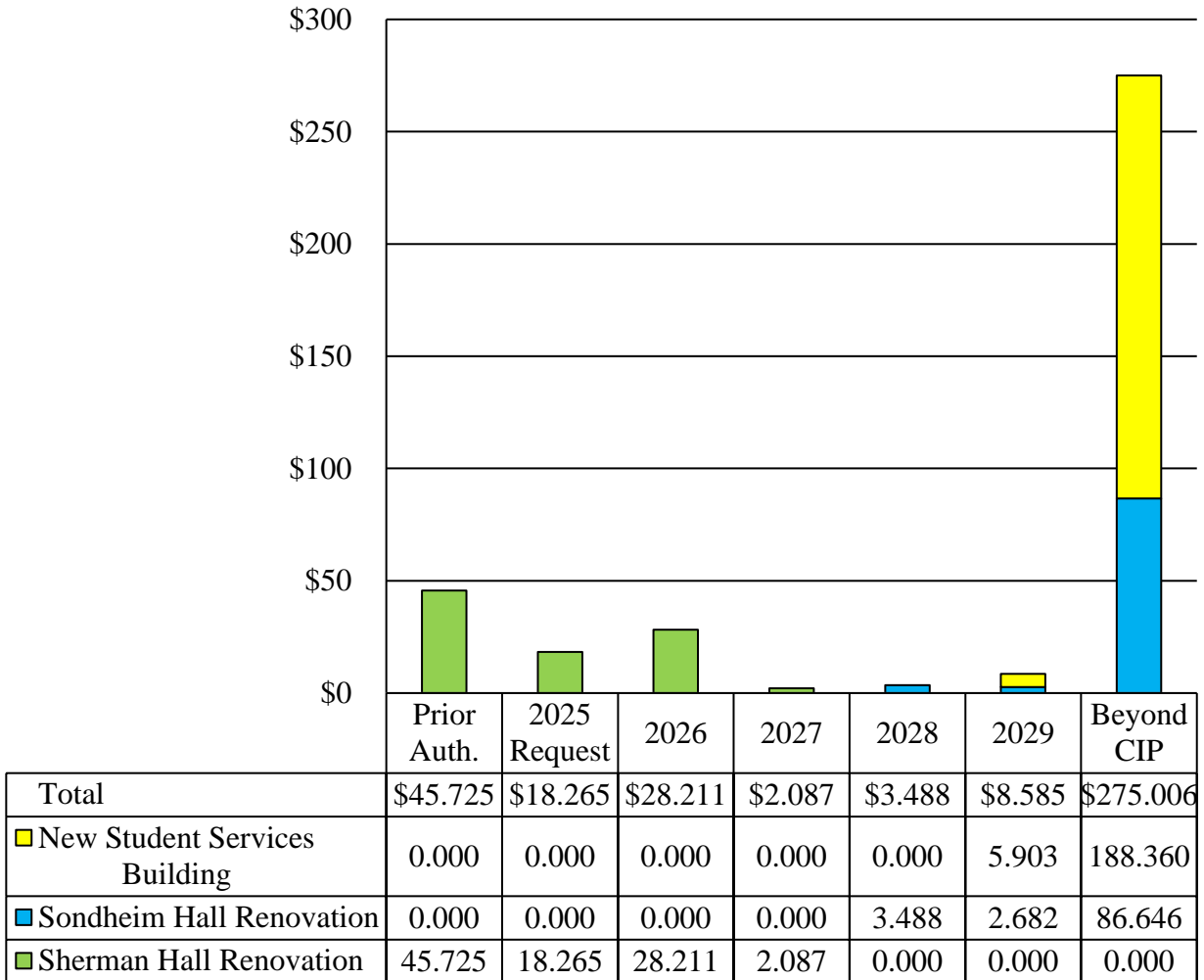


RB31
University of Maryland Baltimore County – Capital
University System of Maryland

Capital Budget Summary

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



CIP: *Capital Improvement Program*

Note: All projects are funded with general obligation bonds.

GO Bond Recommended Actions

1. Approve the authorization and preauthorizations for the University of Maryland Baltimore County.

Updates

- ***Spring Grove Campus:*** The Board of Public Works approved the transfer of Spring Grove to the University of Maryland Baltimore County (UMBC) with a financial consideration of \$1 at its May 11, 2022 meeting. This included a lease agreement between the Maryland Department of Health (MDH) and UMBC in which MDH will continue to operate and maintain the property for the Spring Grove Hospital Center. The lease has an initial term of 10 years with two renewal options of up to 5 years each but also provides for early termination once MDH vacates the property. The General Assembly added \$40.0 million to the fiscal 2023 capital budget for upgrading utilities systems, campus infrastructure, and environmental remediation on campus, including the Spring Grove campus. UMBC is using \$27.0 million on projects that will stabilize the site, address State and federal environmental regulations, and prepare the campus for future use. UMBC identified 41 projects that were ranked and selected based on a score ranging from 0 (no benefit) to 5 (significant benefits). Projects include culvert/stream crossing rehabilitation and replacement, stream restorations, stormwater management, hazardous material remediation and investigation, and sanitary sewer repairs. UMBC is starting the process of updating its facilities master plan, which will lay the foundation for future development.

Summary of Fiscal 2025 Funded State-owned Projects

Sherman Hall Renovation

Project Summary: This project will renovate the 43-year-old Sherman Hall, which houses several academic departments with the College of Arts, Humanities, and Social Sciences; the College of Natural and Mathematical Sciences; and the School of Social Work. It also houses enrollment management and undergraduate academic affairs. The project includes restoration of the building envelope; correcting barriers to accessibility; and replacing and updating the mechanical, electrical, plumbing, and life safety systems. Renovations will be implemented in phases while the building remains fully occupied.

RB31 – USM – University of Maryland Baltimore County – Capital

New/Ongoing: Ongoing								
Start Date: March 2022					Est. Completion Date: September 2026			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2025	2026	2027	2028	2029	Beyond CIP	Total
GO Bonds	\$45.725	\$18.265	\$28.211	\$2.087	\$0.000	\$0.000	\$0.000	\$94.288
Total	\$45.725	\$18.265	\$28.211	\$2.087	\$0.000	\$0.000	\$0.000	\$94.288
Fund Uses:								
(\$ in Millions)	Prior Auth.	2025	2026	2027	2028	2029	Beyond CIP	Total
Planning	\$8.886	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$8.886
Construction	36.839	16.754	26.701	2.087	0.000	0.000	0.000	82.381
Equipment	0.000	1.511	1.510	0.000	0.000	0.000	0.000	3.021
Total	\$45.725	\$18.265	\$28.211	\$2.087	\$0.000	\$0.000	\$0.000	\$94.288

- Need:** The prefabricated brick panel façade is failing. It was determined that the prefabricated brick panel system cannot be repaired; removal and replacement is the only option. UMBC replaced 33 of the building’s 78 panels that showed signs of failure with metal cladding. The mechanical systems have reached the end of their useful life and require frequent servicing and replacement of components. There has been repeated interior damage due to leaks of the domestic water piping and sprinkler systems. In addition, the fire alarms are no longer supported by the vendors. The facility is not Americans with Disabilities Act compliant and contains hazardous material with asbestos contained in floor tile and ductwork.
- Project Status and Schedule:** The fiscal 2025 capital budget includes two preauthorizations to continue and complete construction: \$26.7 million for fiscal 2026; and \$2.1 million for fiscal 2027.
- Changes:** The fiscal 2025 capital budget includes \$18.3 million to continue construction, which is \$7.2 million lower than programmed in the 2024 *Capital Improvement Program* (CIP) based on the current project schedule.
- Other Comments:** UMBC used \$13 million of the \$40 million of funds provided in the fiscal 2023 capital budget, as previously discussed, to prepurchase long-lead items for this project, including rain screen panels, air handling units, heat exchangers, a transformer, and a switch gear. As a result, the 2023 CIP adjusted the prior year authorization by increasing construction expenditures by \$13 million and programmed a corresponding reduction in fiscal 2026. UMBC’s deferred maintenance backlog totals \$291.0 million. Since the project renovates a facility, this project will reduce the backlog by \$94 million.

Summary of Out-year State-owned Projects

- ***Sondheim Hall Renovation:*** This project would renovate the 50-year-old Sondheim Hall, which houses the Department of Psychology, the Department of Geography and Environmental Systems, and the Hilltop Institute. The renovation will replace and upgrade obsolete mechanical, electrical, plumbing, life safety systems; restore the building envelope to prevent water intrusion; and correct barriers to accessibility. The project will also include interior reconfigurations to support learning outcomes and collaborative research. Initial funding for planning is programmed in fiscal 2028 and 2029. The estimated total cost is \$92.8 million.
- ***New Student Services Building:*** This project, added to the 2024 CIP, is programmed to receive design funding in fiscal 2029. The project will construct a new student services building that will house various student support services including admissions, enrollment management, financial aid, student business services, student disability services, and other academic success services. These offices are currently located in eight buildings around campus, making it difficult for students to navigate available services and resources. The building will be centrally located on campus, making services more accessible to students. The estimated total cost of the project is \$194.3 million.

Appendix 1
Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2025-2029
(\$ in Millions)

		2025	2026	2027	2028	2029
Sherman Hall Renovation						
	Estimated Operating Cost	\$0.000	\$0.000	\$0.303	\$0.303	\$0.303
	Estimated Staffing	0.0	0.0	3.0	3.0	3.0

The renovation of Sherman Hall will not impact the operating budget until fiscal 2027, which mainly reflects the addition of 3 positions to maintain the facility and costs related to utilities and supplies and materials.