

**RB23A**  
**Bowie State University**  
**University System of Maryland**

***Campuswide Site Improvements (Prince George's)***

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**General Obligation Bonds**                      **\$200,000**                      **Recommendation: Approve**

**Bill Text:** Provide funds to design campuswide site improvements.

**Project Description:** This project will improve and upgrade Bowie State University's (BSU) pedestrian connections and campus appearance including the restoration of existing sidewalks and paving; the installation of lighting, paving and signage; and roadway improvements to reduce traffic congestion.

***Prior Authorization and Capital Improvement Program***

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**Authorization Uses**  
**(\$ in Millions)**

<i>Fund Uses</i>	<i>Prior Authorization</i>	<i>2011 Allowance</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>
Planning	\$0.000	\$0.200	\$0.050	\$0.000	\$0.000	\$0.000
Construction	0.000	0.000	2.000	1.300	0.000	0.000
<b>Total</b>	<b>\$0.000</b>	<b>\$0.200</b>	<b>\$2.050</b>	<b>\$1.300</b>	<b>\$0.000</b>	<b>\$0.000</b>

**Authorization Sources**  
**(\$ in Millions)**

<i>Fund Sources</i>	<i>Prior Authorization</i>	<i>2011 Allowance</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>
GO Bond	\$0.000	\$0.200	\$2.050	\$1.300	\$0.000	\$0.000
<b>Total</b>	<b>\$0.000</b>	<b>\$0.200</b>	<b>\$2.050</b>	<b>\$1.300</b>	<b>\$0.000</b>	<b>\$0.000</b>

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## ***Project Summary Information***

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<b>Total Project Cost:</b>	\$3,549,766	<b>Cost Per Square Foot – Base:</b>	n/a
<b>Budget Estimate Stage:</b>	Budget	<b>With Escalation and Contingencies:</b>	n/a
<b>Program Plan Status:</b>	No	<b>Gross Square Footage:</b>	n/a
<b>Green Building:</b>	No	<b>Net Usable Square Footage:</b>	n/a
<b>Est. Completion Date:</b>	July 2012	<b>Building Efficiency:</b>	n/a
<b>Project Design Cost %:</b>	7%	<b>Regional Cost Factor:</b>	100%

## ***Project Analysis***

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The fiscal 2011 budget includes \$200,000 in planning funds for campuswide site improvements at BSU including new pedestrian pathways between campus buildings; the restoration of existing pavement; American with Disabilities Act improvements to provide paths for those with disabilities; and the installation of lights, decorative vegetation, information kiosks, and signage at major campus entrances. The project also addresses traffic congestion by diverting traffic from Route 197 onto Jericho Park Road. The amount budgeted in the fiscal 2011 *Capital Improvement Plan* (CIP) is \$2.8 million less than planned in the fiscal 2010 CIP. Planning funds were not initially budgeted for this project, though design is required. The introduction of a design phase, which is expected to take nine months, reduces the fiscal 2011 authorization. Construction will not begin until fiscal 2012 and will be split funded in fiscal 2012 and 2013. The total project cost in the fiscal 2011 CIP shows a \$550,000 increase over the 2010 CIP due to the inclusion of design and the escalation of costs associated with delaying construction one year.

This project includes the following components:

- Create a pedestrian connection between the Center for Business and Graduate Studies and the Maryland Rail Commuter (MARC) Station providing individuals with disabilities access to the station.
- Create a pedestrian connection between the New Fine and Performing Arts Building (currently under construction) and Henry Circle.
- Modify the main entrance diverting north and south bound traffic from Route 197 to Jericho Park Road to reduce traffic congestion. The project includes new pedestrian crosswalks, a new campus directory, signage, parking, and landscaping.
- Construct improvements to the Library Plaza including the installation of pavement, curbs, gutters, and storm drains.

- Construct improvements to Henry Circle by installing and repairing lights, and installing pavers to link Robinson Hall, the Computer Science Building, and the library. This component provides curbs for individuals with disabilities.
- Create a pedestrian connector at the East and West Promenade to replace the existing path which needs repair.

Funding for campuswide site improvements was provided from fiscal 2001 to 2003 for the installation of pedestrian walkways, lighting, furniture in the central quad, water main improvements, construction of the Loop Road South from the Main Entrance to the MARC Parking Lot, a water main relocation in Jericho Park Road, a permanent tie-in to a Washington Suburban Sanitary Commission water line, and the demolition of a street next to MARC parking and the Martin Luther King, Jr. Center. Improvements to the main entrance included in the current project plan were part of the scope of site improvement plans authorized in fiscal 2003, but were not completed due to budget constraints. The fiscal 2010 CIP authorized funds for utility upgrades to the campus electrical distribution network.

Future site improvement components include a pedestrian walkway in the dormitory quad, resurfacing of parking lots and pedestrian sidewalks, and a commuter gateway.

While the Department of Legislative Services acknowledges the importance of addressing facility needs at the State's historically black institutions, the proposed project does not address the critical issues of deficient academic facilities confronting these institutions. Many of the project's components could be funded outside the capital budget through sources such as University System of Maryland (USM) academic revenue bonds. **USM should comment on why this project was prioritized over other projects that would address space deficiencies and issues of inadequacy of academic space that cannot be supported with alternative funding.**

## ***Recommended Actions***

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Approve.

## Executive’s Operating Budget Impact Statement

(\$ in Millions)

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
Estimated Operating Cost	\$0.000	\$0.000	\$0.054	\$0.054	\$0.054
Estimated Staffing	0	0	1	1	1

According to the fiscal 2011 CIP, the campuswide site improvements are anticipated to impact the operating budget beginning in fiscal 2013 and involve \$54,000 annually to support one new position, fuel and utilities, and supplies and materials for the project. Operating impacts are expected to begin one year later than expected in the fiscal 2010 CIP, due to the introduction of a planning phase to the project. Expected operating costs show a \$16,000 annual increase over what was reported in the fiscal 2010 CIP, which BSU attributes to more accurate current salary and wage estimates. **The President should comment on the need for an additional position to support a project of this nature.**

**Capital Project Cost Estimate Worksheet**

**Department:** Bowie State University  
**Project Number:** RB23A  
**Project Title:** Campuswide Site Improvements  
**Analyst:** Rachel N. Silberman

***Structure***

New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	\$0
New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment:			0
Demolition:			0
Information Technology:	0 GSF X	\$0.00 GSF =	0
Telecommunications:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
<b>Subtotal</b>			<b>\$0</b>
Regional Factor:	100.0%		0
<b>Subtotal</b>			<b>\$0</b>
Escalation to Mid-point:	3.17 Yrs. X	2.7% =	8.67%
<b>Total Cost of Structure (Bid Cost)</b>			<b>\$0</b>

***Site Work and Utilities***

Site Improvements:	2,690,000 + regional factor + mid-point escalation	\$2,923,133
Utilities:	0 + regional factor + mid-point escalation	0
<b>Project Subtotal (Bid Cost)</b>		<b>\$2,923,133</b>

***Fees and Miscellaneous Costs***

Green Building Premium:	0.0%	\$0
Total Construction Contingency:	10.0%	292,322
Inspection Cost:	2.2%	64,311
Miscellaneous: CPM		20,000
Miscellaneous: Construction Administration		50,000
Miscellaneous:		0
A/E Fee through Construction Phase @	6.1%	200,000
<b>Total Cost of Project</b>		<b>\$3,549,766</b>

<b>Base Cost Per New Square Foot</b>	<b>\$0</b>
<b>Adjusted Cost Per New Square Foot (incl. escalation, contingencies, and Green Bldg.)</b>	<b>\$0</b>
<b>Base Cost Per Renovated Square Foot</b>	<b>\$0</b>
<b>Adjusted Cost Per Renovated Square Foot (incl. escalation, conting., and Green Bldg.)</b>	<b>\$0</b>