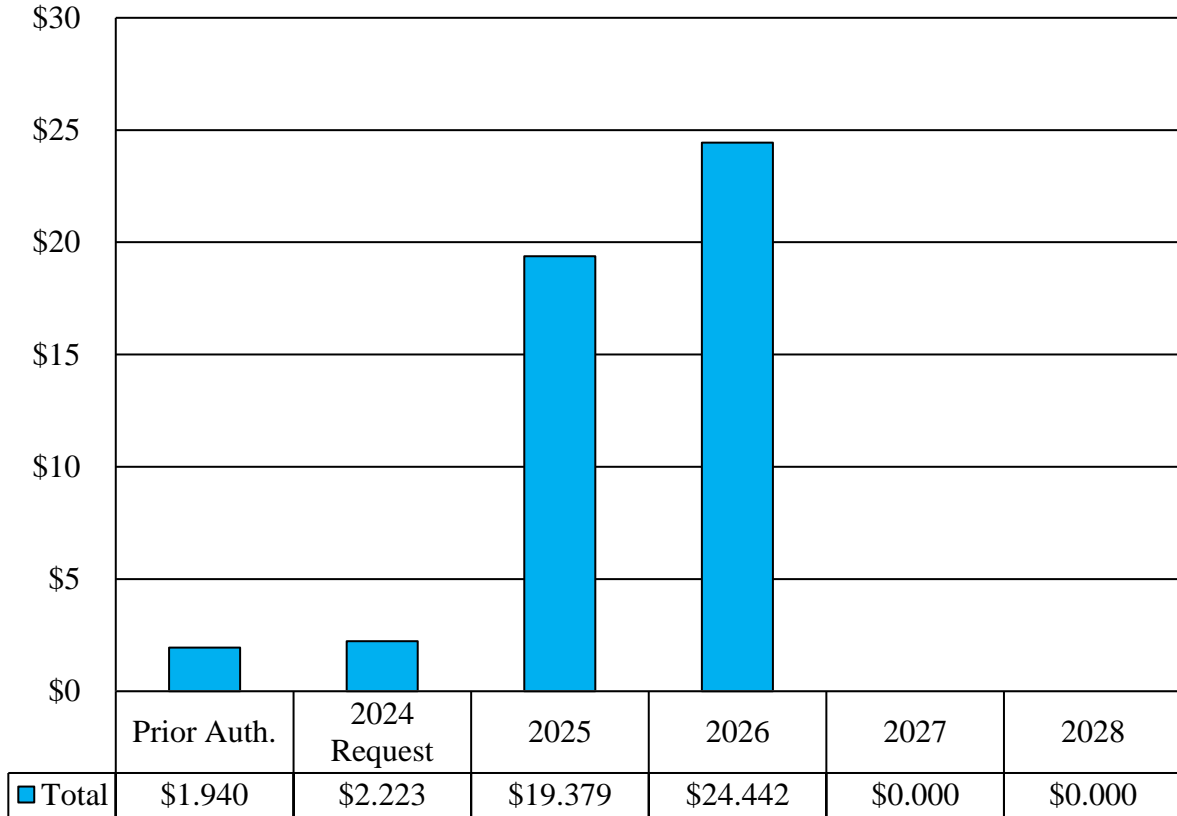


**RB29**  
**Salisbury University – Capital**  
**University System of Maryland**

***Capital Budget Summary***

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



## ***GO Bond Recommended Actions***

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1. Approve authorization for Salisbury University.

### ***Summary of Fiscal 2024 Funded State-owned Projects***

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#### **Blackwell Hall Renovation**

**Project Summary:** Blackwell Hall formerly housed the library that moved to the Academic Commons in 2016. This project will fully renovate the facility and construct a two-story addition on the northwest corner of the building. The renovation will provide a new entrance, a reception and waiting areas, and offices. Once completed, Student Services will be consolidated in one location, creating a one-stop shop for students including Admissions, Financial Aid, the Bursar, Academic Advising, Student Health Center, Counseling Services, Career Services, the Office of the Dean of Students, and the Testing Center. The space vacated by these various offices will be converted to classrooms, laboratories, offices and study space.

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> November 2022					<b>Est. Completion Date:</b> June 2026			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$0.000	\$2.223	\$19.379	\$24.442	\$0.000	\$0.000	\$0.000	\$46.044
<b>GF</b>	1.940	0.000	0.000	0.000	0.000	0.000	0.000	1.940
<b>Total</b>	<b>\$1.940</b>	<b>\$2.223</b>	<b>\$19.379</b>	<b>\$24.442</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$47.984</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$1.940	\$2.223	\$1.054	\$0.000	\$0.000	\$0.000	\$0.000	\$5.217
<b>Construction</b>	0.000	0.000	18.325	21.942	0.000	0.000	0.000	40.267
<b>Equipment</b>	0.000	0.000	0.000	2.500	0.000	0.000	0.000	2.500
<b>Total</b>	<b>\$1.940</b>	<b>\$2.223</b>	<b>\$19.379</b>	<b>\$24.442</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$47.984</b>

- **Need:** Currently, the various functions related to student services are located in five buildings across campus, resulting in students having to go to multiple locations in order to conduct transactions or receive academic support services. Consolidating student services in one building will correct these inefficiencies and inconveniences and facilitate the conversion of vacated spaces into much needed classroom, laboratory, office, and study space. Student service functions are located in poorly configured spaces and are too small to accommodate the demand for services and personnel. Storage and conference room space has been converted into offices, resulting in a lack of collaborative or meeting space. There is no room for these offices to expand at their present locations without impacting

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other departments. Furthermore, Blackwell Hall is not complaint in terms of accessibility; fire alarm; and electrical, mechanical, and plumbing systems, and the roof is at the end of its useful life.

- **Changes:** The fiscal 2024 capital budget provides \$2.2 million to continue design of the project initially funded in fiscal 2023. Construction is scheduled to commence August 2024, and the construction funds are programmed for fiscal 2025 and 2026 based on the schedule and projected monthly project expenditures. The current estimate to complete the project is \$48 million, but this estimate is not informed by the design effort that commenced in November 2022.
- **Other Comments:** This renovation project will decrease Salisbury University’s deferred maintenance backlog, which currently totals \$113.2 million, by \$48.0 million.
- **Concerns:** The Department of Legislative Services notes that the cost estimate worksheet provided in support of the proposed fiscal 2024 design authorization is over 13 months old. While the recently commenced design effort will inform the cost estimate prior to consideration of construction funding in the 2025 session, there is some concern that the current estimate does not fully capture the spike in construction inflation that is especially acute on the Eastern Shore. **Accordingly, the University System of Maryland Service Center should be prepared to provide the committees with an updated cost estimate with its written testimony.**

**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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<b>Blackwell Hall Renovation</b>						
	Estimated Operating Cost	\$0.000	\$0.000	\$0.010	\$0.096	\$0.100
	Estimated Staffing			0.75	0.75	0.75

The renovation of Blackwell Hall will not impact the operating budget until fiscal 2026 with the projected expenditures of \$10,000 reflecting a partial year of operation and increases to \$96,000 in fiscal 2027 reflecting a full year of operation. Expenditures include communications, fuel and utilities, supplies, and a partial position to maintain the facility.