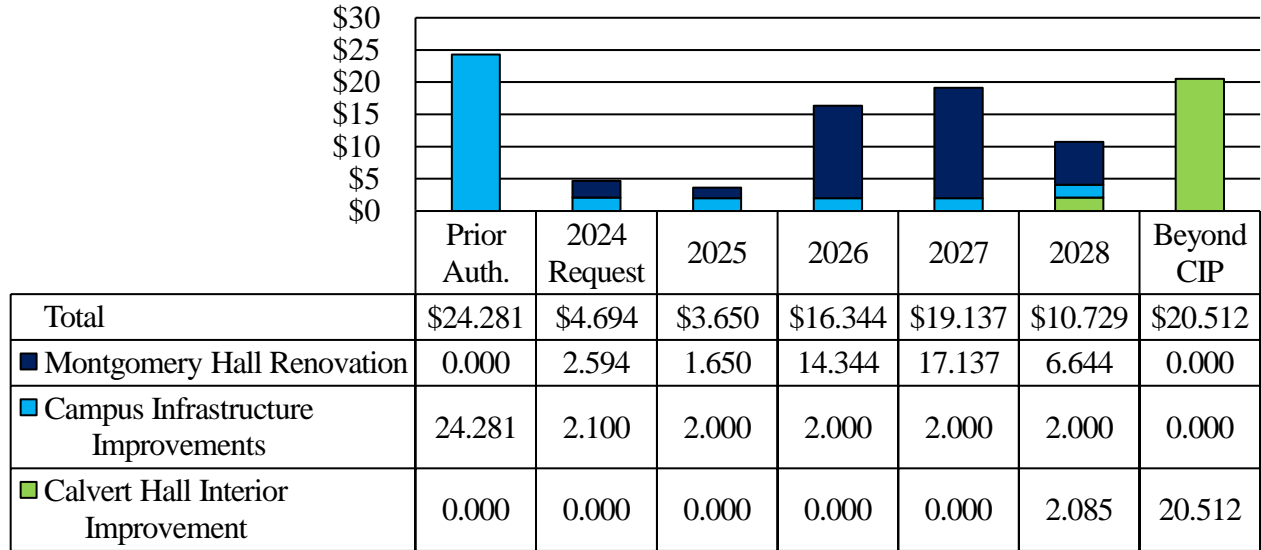


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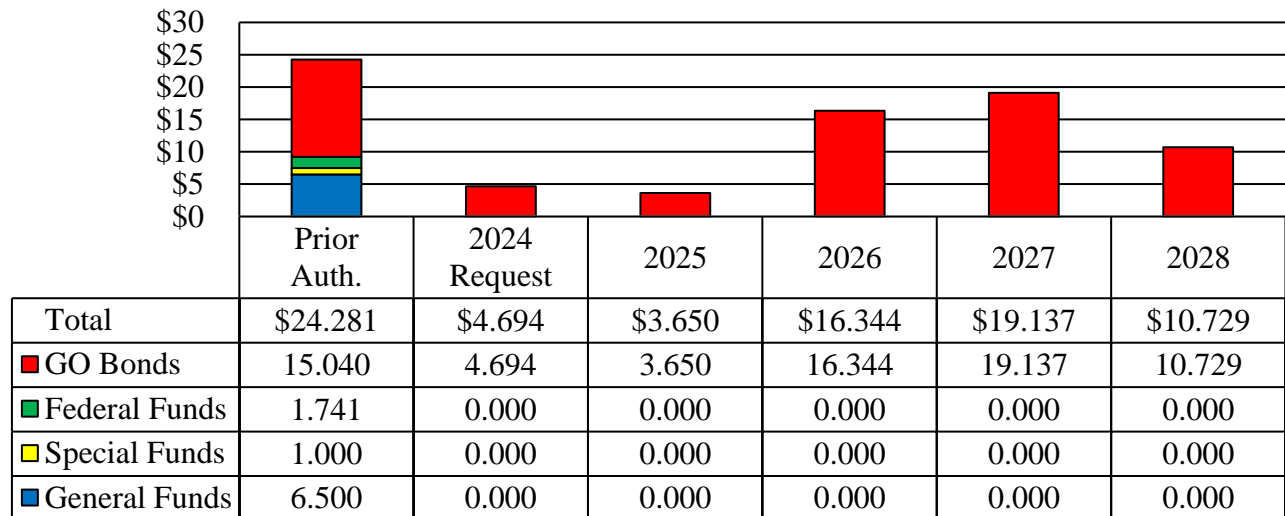
***Capital Budget Summary***

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



CIP: Capital Improvement Program

Note: The Campus Infrastructure Improvements program does not extend beyond fiscal 2028 but is expected to continue as an annual program that will receive \$2.0 million annually.



GO: general obligation

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## ***Key Observations***

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- ***Reduced Facility Renewal Backlog:*** St. Mary’s College of Maryland (SMCM) has been able to address what had become a growing backlog of deferred facility renewal projects since inception of the Campus Infrastructure Improvements program in fiscal 2017. As of December 31, 2022, of the 24 projects that SMCM has funded through the program, 8 projects are complete, and an additional 9 projects are over 50% complete.

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

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1. Approve all proposed authorizations and changes to prior authorizations for St. Mary’s College of Maryland.

## **Updates**

- ***Status of Projects of Not Previously Programmed but Added In 2022 Session:*** In fiscal 2023, funding was added for projects not originally in the fiscal 2023 *Capital Improvement Program* (CIP). Hilda C. Landers Library Renovations received \$4.0 million, and Mount Aventine at Chapman State Park received \$100,000. Since fall 2022, the Quinn Evans’ architects and a steering committee developed the conceptual design (vision) of the future library. The programming phase was completed in December 2022 and, currently, the architects are preparing the Part II requirement for the Department of Budget and Management submission. Actual design phase starts in February 2023 and should be completed by late summer (August) 2023. SMCM anticipates contract award in late fall 2023 and the project completed in early fall 2024. Professor Julia King is the lead archaeological investigator for the Mount Aventine project. The project was delayed during the professor’s sabbatical in 2022. Professor King is partnering with the Mount Aventine Friends group to develop a state of work that should be ready for the Board of Public Works (BPW) review and approval in March 2023.
- ***Goodpaster Hall:*** Last year’s CIP included funding to complete design, construction, and equipping of the renovation. The bid process has been completed, and the college expects to receive approval from BPW on February 15, 2023, to award the contract to S.E. Davis Construction. The bid of \$1.7 million is below the allocation of \$1.9 million. The completion date is expected to be in August 2023.
- ***Amendments to Prior Authorizations:*** The capital budget bill includes amendments to prior general obligation (GO) bond authorizations made for the Anne Arundel Hall Reconstruction project. Both amendments extend the authorization termination dates to allow SMCM additional time to encumber and expend the funds. Archaeological field work is still being completed. The archaeological analysis for the project encountered delays due

to the pandemic but is expected to be completed by the end of 2023. There is a remainder of \$168,000 for the ongoing archaeological work that will go toward labor (\$116,250), specialized studies (\$45,000), lab supplies (\$5,000), and report production (\$1,750). Campus Infrastructure Improvements has an amendment to extend the authorization termination date to allow SMCM to fund various infrastructure projects. There is an additional amendment to extending the termination date for the Academic Building and Auditorium.

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

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### **Montgomery Hall Renovation**

**Project Summary:** The project is an occupied renovation of Montgomery Hall, which has remained essentially unchanged since its opening in 1979. The building currently houses the departments of art, performing arts, and English. The facility does not adequately support the college’s current and anticipated programmatic needs. SMCM can do a phased renovation due to available space from the music department vacating the building upon completing the New Academic and Auditorium Building project in 2022, allowing the building to be occupied during renovation. The renovation will also construct additional floor space, replace aged HVAC and electrical infrastructure, improve energy efficiency, and bring the building up to current Americans with Disabilities Act (ADA) and code requirements. The fiscal 2024 budget includes funding to begin the design of the renovation of Montgomery Hall at SMCM.

<b>New/Ongoing:</b> New								
<b>Start Date:</b> August 2023					<b>Est. Completion Date:</b> January 2028			
<b>Fund Sources:</b>								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
<b>GO Bonds</b>	\$0.000	\$2.594	\$1.650	\$14.344	\$17.13	\$6.644	\$0.000	\$42.369
<b>Total</b>	<b>\$0.000</b>	<b>\$2.594</b>	<b>\$1.650</b>	<b>\$14.344</b>	<b>\$17.13</b>	<b>\$6.644</b>	<b>\$0.000</b>	<b>\$42.369</b>
<b>Fund Uses:</b>								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
<b>Planning</b>	\$0.000	\$2.594	\$1.650	\$1.057	\$0.000	\$0.000	\$0.000	\$5.301
<b>Construction</b>	0.000	0.000	0.000	13.287	13.287	6.644	0.000	33.218
<b>Equipment</b>	0.000	0.000	0.000	0.000	3.850	0.000	0.000	3.850
<b>Total</b>	<b>\$0.000</b>	<b>\$2.594</b>	<b>\$1.650</b>	<b>\$14.344</b>	<b>\$17.13</b>	<b>\$6.644</b>	<b>\$0.000</b>	<b>\$42.369</b>

- **Need:** The Montgomery Hall Renovation will address three areas of concern: inadequate class lab space; poor building functionality; and building infrastructure. SMCM is projected to have a 7,793 net assignable square feet in class laboratory space. Montgomery Hall houses the art and performing arts programs but has inadequate art

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studio space, theater teaching labs, and faculty office space. The building requires updated HVAC, electrical, roofing, windows and doors, emergency generator, and fire protection systems. Also, the building will need to meet current ADA codes.

- **Project Status and Schedule:** The design is scheduled to start in August 2023; however, SMCM has indicated that fall 2023 is more probable. Funding is being allocated through fiscal 2028 due to a change in the construction schedule to allow for a phased renovation of Montgomery Hall, which extends the construction schedule.
- **Changes:** For fiscal 2024, the 2023 CIP planned \$1.5 million to start the design for this renovation. The overall cost estimate has increased by \$1.9 million due to an extended schedule and recent high construction inflation.

### Campus Infrastructure Improvements

**Project Summary:** The Campus Infrastructure Improvements Program began in fiscal 2016. It funds various infrastructure improvements on SMCM’s campus. Projects include a wide range of renewal projects throughout the campus. The college has an estimated \$12,300,000 in planned campus infrastructure improvements. The projects, organized in phases, will upgrade aging and obsolete building systems, improve energy efficiency, and improve campus infrastructure to address safety, environmental, and quality-of-life concerns. The fiscal 2024 budget includes funding for the design and construction of one project: North Campus Nodal Loop Improvements.

<b>New/Ongoing: Ongoing</b>							
<b>Start Date:</b> 2016				<b>Est. Completion Date:</b> n/a			
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>GO Bonds</b>	\$15.040	\$2.100	\$2.000	\$2.000	\$2.000	\$2.000	\$25.140
<b>GF</b>	6.500	0.000	0.000	0.000	0.000	0.000	6.500
<b>SF</b>	1.000	0.000	0.000	0.000	0.000	0.000	1.000
<b>FF</b>	1.741	0.000	0.000	0.000	0.000	0.000	1.741
<b>Total</b>	<b>\$24.281</b>	<b>\$2.100</b>	<b>\$2.000</b>	<b>\$2.000</b>	<b>\$2.000</b>	<b>\$2.000</b>	<b>\$34.381</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>Total</b>
<b>Planning</b>	\$1.698	\$0.210	\$0.200	\$0.200	\$0.200	\$0.200	\$2.708
<b>Construction</b>	22.583	1.890	1.800	1.800	1.800	1.800	31.673
<b>Total</b>	<b>\$24.281</b>	<b>\$2.100</b>	<b>\$2.000</b>	<b>\$2.000</b>	<b>\$2.000</b>	<b>\$2.000</b>	<b>\$34.381</b>

- **Need:** In 2016, when the State started funding the Campus Infrastructure Improvements project at SMCM, the estimated deferred maintenance backlog exceeded \$30 million to address its aging buildings and corresponding infrastructure. The college estimates remaining infrastructure improvements to be \$12.3 million. Although many infrastructure

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improvements have been addressed, the college anticipates future infrastructure needs, as newer buildings and existing infrastructure age.

- ***Project Status and Schedule:*** Last year, SMCM anticipated addressing eight deferred maintenance projects in fiscal 2023. Due to cost escalation, five of those projects have been deferred or canceled. The updated fiscal 2023 project list includes the Schaefer Hall Central Plant replacement, the Campus Center roof replacement, and campus fiber infrastructure updates. The CIP funds the North Campus Nodal Loop improvements, a former fiscal 2023 project. There is an amendment extending the termination date of a prior GO bond authorization for the Campus Infrastructure Improvements project.