

RM00
Morgan State University – Capital

Capital Budget Summary

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

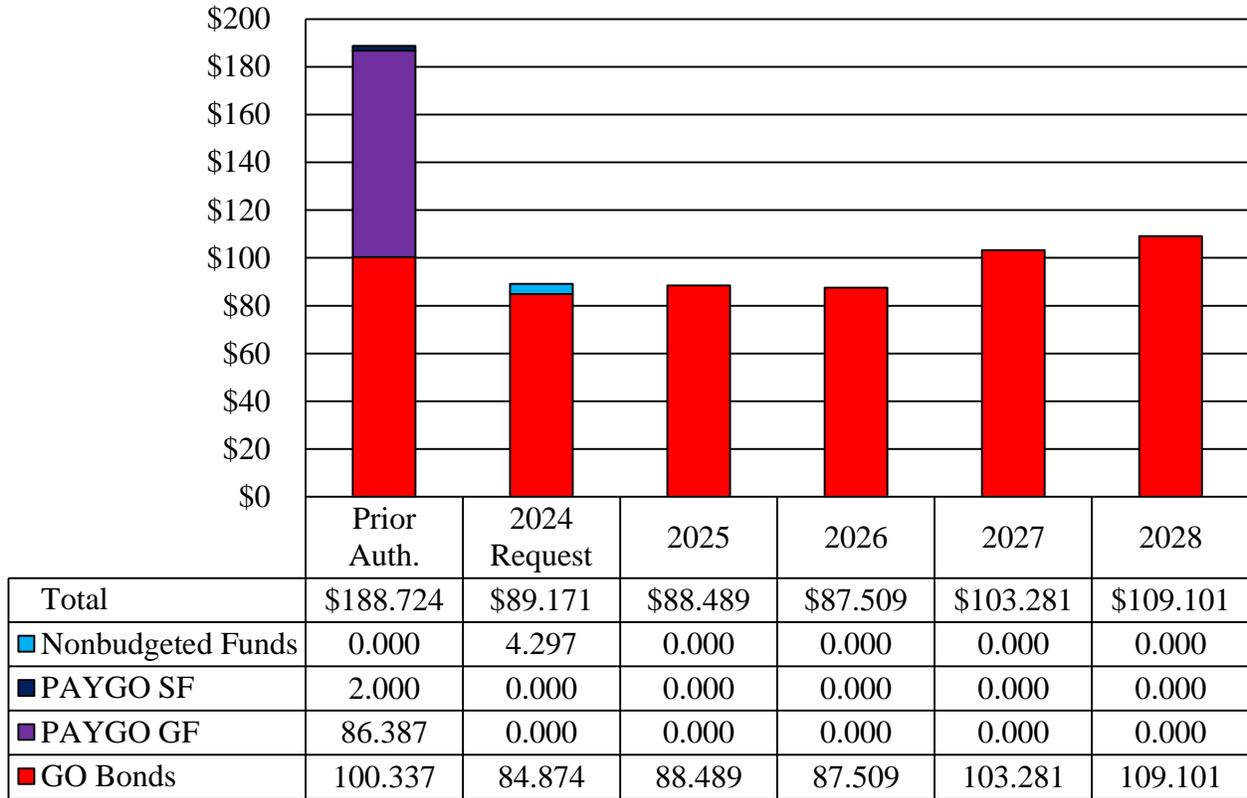
	Prior Auth.	2024 Request	2025	2026	2027	2028	Beyond CIP
New Health and Human Services Building, Phase II	\$108.877	\$60.604	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
New Science Center, Phase II	7.040	10.884	50.440	54.188	61.203	55.657	0.000
New Science Center, Phase I – Washington Service Center	4.111	7.575	0.000	0.000	0.000	0.000	0.000
Patuxent Environmental and Aquatic Research Laboratory	0.500	6.797	0.000	0.000	0.000	0.000	0.000
Carter-Grant-Wilson Building Renovation	1.196	1.214	16.900	15.331	0.000	0.000	0.000
Lake Clifton Demolition	5.000	1.060	9.425	0.000	0.000	0.000	0.000
Jenkins Demolition	0.000	1.037	6.720	6.495	0.000	0.000	0.000
Deferred Maintenance and Site Improvements	62.000	0.000	5.000	5.000	0.000	10.000	0.000
Campuswide Electric Infrastructure Upgrades	0.000	0.000	0.000	6.495	42.078	40.444	0.000
Campus Renovations	0.000	0.000	0.000	0.000	0.000	3.000	0.000
Total	\$188.724	\$89.171	\$88.489	\$87.509	\$103.281	\$109.101	\$0.000

CIP: *Capital Improvement Program*

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GF: general funds
 GO: general obligation
 PAYGO: pay-as-you-go
 SF: special funds

Key Observations

- ***Highest Funded Capital Program of the Public Institutions:*** Morgan State University (MSU) is receiving the highest amount of State capital funding of any of the public four-year institutions. In the *Capital Improvement Program (CIP)*, the university is anticipated to receive \$84.9 million in fiscal 2024 and \$473.3 million from fiscal 2024 through 2028, which is more than half the total amount received by all University System of Maryland institutions combined.

GO Bond Recommended Actions

1. Approve all authorizations, preauthorizations, and changes to prior authorizations for Morgan State University.

Updates

- Prior Authorizations Amendments:** The introduced capital bill contains three amendments to prior authorizations made for MSU projects. Two amendments deauthorize funds remaining from completed projects, including \$236,049 remaining from a 2015 session authorization for the Campuswide Utilities Upgrade project and \$235,193 remaining from a 2017 session authorization for the Behavioral and Social Sciences Building. Another amendment extends the termination date for a 2016 session authorization for the new Student Services Support Building to allow more time to complete equipment purchases.
- Montebello Complex:** MSU is providing a ground lease for approximately five acres of the Montebello site to the College of Osteopathic Medicine. As a part of the ground lease, the College of Osteopathic Medicine will pay for and demolish the Montebello building and fund the construction of a new medical school on the Montebello Complex site. The costs of this work will be in lieu of payments of the ground lease (commencing 1 year after the lease goes into effect) until the costs are fully amortized. The ground lease’s initial term is 35 years with two, 10-year option years. As a result of this transaction, MSU will not request funds for this demolition as was previously planned.

Summary of Fiscal 2024 Funded State-owned Projects

New Health and Human Services Building, Phase II

Project Summary: Construction of a new Health and Human Services Building on the site of Turner’s Armory and vehicle maintenance facility. Phase I of this project provided for the demolition of the facilities and has been completed. The new building will house classroom, laboratory, office, and support spaces for the School of Community Health and Policy, including the public health, health education (undergraduate public health), pre-professional physical therapy, nutritional sciences, and nursing programs. The building will also house the Prevention Sciences Research Center, the School of Social Work, the Medical Laboratory Science Program (formerly Medical Technology), the Department of Family and Consumer Sciences, and the University Counseling Center.

New/Ongoing: Ongoing								
Start Date: September 2019					Est. Completion Date: March 2024			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$42.857	\$60.604	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$103.461
GF	66.020	0.000	0.000	0.000	0.000	0.000	0.000	66.020
Total	\$108.877	\$60.604	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$169.481

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Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$12.566	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$12.566
Construction	88.311	55.718	0.000	0.000	0.000	0.000	0.000	144.029
Equipment	8.000	4.886	0.000	0.000	0.000	0.000	0.000	12.886
Total	\$108.877	\$60.604	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$169.481

- **Need:** The health and human services disciplines are currently located in various buildings that lack sufficient space, are in poor condition, and have outdated and inadequate facilities. The colocation of these related academic and health service programs will promote collaboration, optimize space usage through the provision of shared resources, and enhance the student learning experience. Enrollment in the health and human services programs has grown by 63% and is anticipated to grow 32% over the next 10 years.
- **Changes:** The fiscal 2024 cost has increased \$4.8 million from the previous CIP due to cost escalation associated with the final construction contracts. The project is schedule for substantial completion in March 2024.

New Science Center, Phase I – Washington Service Center

Project Summary: The demolition of the Washington Service Center and associated facilities to make space for a new Science Center for the biology and chemistry departments and the Dean’s Office of the School of Computer, Mathematical, and Natural Sciences. Due to the unique topography of the Washington Service Center site, the demolition will include a specialized retaining wall as well as the removal, replacement, and relocation of fuel tanks and fuel-line piping.

New/Ongoing: Ongoing								
Start Date: June 2022					Est. Completion Date: November 2024			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$0.784	\$7.575	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$8.359
GF	3.327	0.000	0.000	0.000	0.000	0.000	0.000	3.327
Total	\$4.111	\$7.575	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$11.686
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$1.474	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.474
Construction	2.637	7.575	0.000	0.000	0.000	0.000	0.000	10.212
Total	\$4.111	\$7.575	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$11.686

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- **Need:** The building is inadequate and insufficient to continue to house its current occupants – Property Control and the Physical Plant Department. Likewise, space in the existing Science Complex is insufficient, outdated, and poorly configured. Demolishing Washington Service Center will enable the university to construct a new, modern facility to meet the needs of its science programs.
- **Project Status and Schedule:** It took six months longer than planned to award the design contract, which took place in June 2022. As a result, construction commencement is likewise delayed. MSU intends to award the early construction bid packages such that some of the lost time will be made up in the overall project schedule. Construction is expected to commence May 2023.
- **Changes:** The fiscal 2024 budget has increased by \$1.3 million compared to the previous CIP due to cost escalation and delayed construction start.

New Science Center, Phase II

Project Summary: The construction of a new Science Center to house the biology and chemistry departments and the Dean’s Office of the School of Computer, Mathematical, and Natural Sciences on the site of the existing Washington Service Center. The university foresees this project playing a major role in its quest to become the only R-1 very high research activity Historically Black College and University (HBCU) in the nation. The center will add 41,000 net assignable square feet (NASF) of dedicated research space to the campus. It is anticipated that the new Science Center will provide the necessary amount and configuration of space to accommodate both enrollment growth and technological and research advancements in the sciences. The fiscal 2024 budget includes funding to continue design of the new Science Center.

New/Ongoing: Ongoing								
Start Date: August 2022					Est. Completion Date: September 2027			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$0.000	\$10.884	\$50.444	\$54.188	\$61.203	\$55.657	\$0.000	\$232.376
GF	7.040	0.000	0.000	0.000	0.000	0.000	0.000	7.040
Total	\$7.040	\$10.884	\$50.444	\$54.188	\$61.203	\$55.657	\$0.000	\$239.416
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$7.040	\$10.884	\$5.288	\$0.000	\$0.000	\$0.000	\$0.000	\$23.212
Construction	0.000	0.000	45.156	54.188	54.188	45.157	0.000	198.689
Equipment	0.000	0.000	0.000	0.000	7.015	10.500	0.000	17.515
Total	\$7.040	\$10.884	\$50.444	\$54.188	\$61.203	\$55.657	\$0.000	\$239.416

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- ***Need:*** The existing Science Complex comprises four buildings: Carnegie; Calloway; Spencer; and Key halls. The oldest of these buildings (Carnegie Hall) was constructed in 1919 and the newest (Key Hall) in 1964. Spencer Hall was renovated in 1989, and the three other buildings were last renovated in 1992. The renovations were poorly done and created substandard spaces that do not meet modern-day building codes. The mechanical, electrical, and plumbing systems in the buildings are obsolete and need to be replaced. There is insufficient space in the Science Complex to appropriately serve the biology and chemistry departments due to enrollment growth in the science disciplines. In addition, the configuration of the building does not lend itself to the type of instructional and research spaces required to support the university’s science programs. MSU is an R2 research institution (high research activity). MSU’s goal is to become the first HBCU in the country with an R1 designation (highest research activity). The new Science Center will provide the necessary amount and configuration of space to accommodate both enrollment growth and technological and pedagogical advancements in the sciences.
- ***Project Status and Schedule:*** The expected construction schedule has changed from 32 months to 44 months. Phase II will continue to overlap with Phase I, which has been delayed by 6 months. Phase II is opening in the 2027 fall semester. The first bid package is planned to go out to bid January 2024.
- ***Changes:*** The overall cost of the project has increased \$28.4 million due to cost escalation and an extended construction schedule, but this estimate is not informed by the design effort that only recently got underway.
- ***Concerns:*** Typically, the largest variance in project cost estimates occurs between the initial budget stage estimate and the design informed schematic drawing estimate, which has yet to be completed. Significant value engineering efforts will be needed to keep this project within budget estimates during a period of high construction cost escalation.
- ***Other Comments:*** This project includes 9,000 NASF of shelled research space that the university will use institutional funds to finish either concurrent with the project or at a future date to accommodate changing needs.

Patuxent Environmental and Aquatic Research Laboratory

Project Summary: The project includes the design, construction, and equipping of infrastructure improvements to MSU’s oyster laboratory at the Patuxent Environmental and Aquatic Research Laboratory (PEARL) located in Southern Maryland. In addition, the university will purchase a vessel capable of dredging oysters and lifting heavy oyster cages/restoration materials as well as purchase laboratory equipment required for the larger oyster hatchery. This project is expected to be completed in fiscal 2026.

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New/Ongoing: Ongoing								
Start Date: November 2022					Est. Completion Date: July 2024			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$0.500	\$2.500	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$3.000
Non-Budgeted	0.000	4.297	0.000	0.000	0.000	0.000	0.000	4.297
Total	\$0.500	\$6.797	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$7.297
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$0.000	\$0.542	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.542
Construction	0.000	5.930	0.000	0.000	0.000	0.000	0.000	5.930
Equipment	0.500	0.325	0.000	0.000	0.000	0.000	0.000	0.825
Total	\$0.500	\$6.797	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$7.297

- **Need:** The existing facility lacks the space to effectively support the growing oyster research and production objectives of both the State and the university. This project will expand the size of the oyster hatchery by approximately 4,500 gross square feet and upgrade the seawater system that provides seawater to the oyster hatchery. The age of the existing seawater system has led to repeated failures, compromising water quality in the oyster hatchery and affecting the ability of the oyster researchers to produce the projected volume of oyster larvae.
- **Other Comments:** The \$2.5 million budgeted for fiscal 2024 fulfills the Chapter 30 of 2022 mandated funding for infrastructure upgrades to support increased oyster production for research and restoration at PEARL. The General Assembly provided \$500,000 for this project in fiscal 2023. The program is being evaluated by the Department of Budget and Management (DBM).

Carter-Grant-Wilson Building Renovation

Project Summary: The renovation of the Carter-Grant-Wilson Building for the School of Graduate Studies and the Division of International Affairs. This renovation is a part of the university’s *2015-2025 Facilities Master Plan*. Until recently, the building housed Human Resources, Information Technology, Internal Audit, and the Counseling Center. Most of these departments have permanently relocated to the new Student Services Support Building (Tyler Hall), which opened in fall 2020. The remaining building occupants have been temporarily relocated due to closure of the building for health and safety reasons.

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New/Ongoing: Ongoing								
Start Date: February 2023					Est. Completion Date: September 2026			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$1.196	\$1.214	\$16.900	\$15.331	\$0.000	\$0.000	\$0.000	\$34.641
Total	\$1.196	\$1.214	\$16.900	\$15.331	\$0.000	\$0.000	\$0.000	\$34.641
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$1.196	\$1.214	\$0.657	\$0.000	\$0.000	\$0.000	\$0.000	\$3.067
Construction	0.000	0.000	14.153	14.153	0.000	0.000	0.000	28.306
Equipment	0.000	0.000	2.090	1.178	0.000	0.000	0.000	3.268
Total	\$1.196	\$1.214	\$16.900	\$15.331	\$0.000	\$0.000	\$0.000	\$34.641

- **Need:** The renovation will address two major issues: (1) insufficient amount and poor quality of space to support the services that will relocate into the building; and (2) inoperable and failing building systems. This project is the first of a series of campuswide renovation projects to buildings with significant deferred maintenance needs that must now be addressed through full-scale, systemic building renovation.
- **Changes:** The anticipated total project cost increased \$4.3 million due to escalation and a slight delay to the project start date.

Campus Expansion, Phase I – Lake Clifton High School Demolition

Project Summary: The demolition of the old Lake Clifton High School and associated buildings on the Lake Clifton Campus. The currently vacant high school building was constructed in 1971 and closed in summer 2019. MSU acquired the property from Baltimore City in 2023. The project will demolish the existing school building and outdoor storage facility as well as remove/preserve historic public artwork and stabilize an historic valve house. The university will create a plan for the redevelopment of the site to meet the university’s needs.

New/Ongoing: Ongoing								
Start Date: February 2023					Est. Completion Date: August 2025			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$5.000	\$1.060	\$9.425	\$0.000	\$0.000	\$0.000	\$0.000	\$15.485
Total	\$5.000	\$1.060	\$9.425	\$0.000	\$0.000	\$0.000	\$0.000	\$15.485

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Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$1.346	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.346
Construction	2.564	1.060	9.425	0.000	0.000	0.000	0.000	13.049
Other	1.090	0.000	0.000	0.000	0.000	0.000	0.000	1.090
Total	\$5.000	\$1.060	\$9.425	\$0.000	\$0.000	\$0.000	\$0.000	\$15.485

- **Need:** The building complex was designed and operated as a high school with a configuration/layout that is not conducive to the needs of the university. Due to a number of issues with the high school facilities, renovation is not cost effective. Those issues include not being Americans with Disabilities Act-accessible, and the 50-year-old building systems are outdated and have never been renovated.
- **Project Status and Schedule:** There is a preauthorization of \$9.4 million for fiscal 2025 in HB 201.
- **Changes:** The fiscal 2024 cost is \$4.2 million less than the previous CIP. The total anticipated project cost increased by \$1.7 million due to escalation and a delayed start.
- **Other Comments:** MSU will create a multi-year master plan for redevelopment of the property. The university envisions the site accommodating several programs and services, such as future academic programs, graduate student housing, research facilities, a technology transfer facility, a health and physical education complex, convocation facilities, Reserve Officers’ Training Corps, and community-based programs. As a part of the project, the university is also considering planned energy development (cogeneration), which will provide the ability to generate utilities and increase energy efficiency.

Jenkins Demolition

Project Summary: The demolition of the old Jenkins Behavioral and Social Sciences Building. The interior and exterior of the building are in poor condition, including building systems that are unreliable and frequently cause system failures resulting in service disruptions. The building’s instructional spaces are insufficient and functionally inadequate. The project includes demolition of the old Jenkins building, removal of debris, and site work to create an open green space serving as a visual entryway to the Academic Quad. The new Health and Human Services Building that is being constructed on the site of Turner’s Armory will relocate the remaining occupants of the old Jenkins building.

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New/Ongoing: New								
Start Date: July 2023					Est. Completion Date: July 2026			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$0.000	\$1.037	\$6.720	\$6.495	\$0.000	\$0.000	\$0.000	\$14.252
Total	\$0.000	\$1.037	\$6.720	\$6.495	\$0.000	\$0.000	\$0.000	\$14.252
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$0.000	\$1.037	\$0.225	\$0.000	\$0.000	\$0.000	\$0.000	\$1.262
Construction	0.000	0.000	6.495	6.495	0.000	0.000	0.000	12.990
Total	\$0.000	\$1.037	\$6.720	\$6.495	\$0.000	\$0.000	\$0.000	\$14.252

- **Need:** In fall 2017, a new replacement facility to house the behavioral and social sciences programs was constructed on the West Campus, and many of the functions that were formerly housed in the old Jenkins building were relocated to the new facility. Demolishing Jenkins will reduce the university’s significant deferred maintenance backlog.
- **Changes:** The fiscal 2024 cost has increased \$0.1 million from the previous CIP due to cost escalation. The overall cost of the project has increased \$1.8 million due to cost escalation.

Summary of Out-year Projects in the CIP

1. Deferred Maintenance and Site Improvements

In calendar 2018, MSU hired an independent consultant to conduct an analysis of the university’s physical plant, which identified an estimated \$200 million in deferred maintenance and facility renewal projects campuswide. To address this issue, the university has more recently utilized a multipronged approach to augment the State’s investment in its campus facilities through the operating budget, federal loan funding, Energy Performance Contracts (EPC), and two grants from the National Park Service.

Asset Management

MSU has engaged the services of a facilities asset management company to help evaluate campus building systems and prioritize projects. Through this contract, approximately one-third of university buildings are evaluated annually. Also in calendar 2020, MSU entered a memorandum of understanding with the Maryland Clean Energy Center to develop a comprehensive energy plan for the current and future energy and sustainability requirements of the campus. Eight task orders have been developed through this partnership, and the vendor will

also assist MSU with several deferred maintenance projects. To date, the university has entered into one EPC-related contract with a \$10.2 million value for various equipment installations that are expected to provide annual energy savings of approximately \$4 million. The additional \$6.2 million will directly address deferred maintenance. It is anticipated that several more EPCs will be developed in the future. Such partnerships provide for a comprehensive approach to identifying, evaluating, prioritizing, and estimating the cost of deferred maintenance projects.

HBCU Capital Financing Program

Utilizing HBCU capital financing loans, MSU allocated \$7.0 million toward deferred maintenance projects including roof replacements, mechanical, engineering, plumbing, and HVAC repairs through the campus. Loan funds were also used for the design and construction of the Public Safety Building, which opened on November 2022. This loan has been depleted, but MSU closed an additional loan of \$65 million that will be used both to support student housing renovations and deferred maintenance. MSU has also contributed operating budget resources of \$22 million toward deferred maintenance projects since fiscal 2019.

Higher Education Emergency Relief Funding

MSU has also indicated that it is planning on utilizing Higher Education Emergency Relief Funding (HEERF) from the various federal stimulus legislation packages on targeted air quality projects that would further reduce the deferred maintenance backlog. Four projects totaling \$23.4 million all focusing on indoor air quality have been identified. Other projects may be slated for HEERF utilization but must be submitted and approved by the U.S. Department of Education.

Process and State Funding

MSU's deferred maintenance projects are based on a rating and ranking criterion whereby funds are directed to the most emergent and important projects and not for site development projects, unless they are life-safety issues that require immediate attention. Given this ranking formula, the university regularly modifies the project listing in coordination with DBM through an annual program review and update. MSU also submits an annual report to the budget committees that provides a status update of all projects funded from inception of this program. From the time that the program was first initiated in fiscal 2020, the State has provided \$62 million to fund facility renewal and site development projects at MSU including \$30 million in fiscal 2023. **Appendix 2** provides a summary of these projects to date.

2. Campuswide Electrical Infrastructure Upgrade

This project includes the construction of a new electrical substation dedicated solely to MSU. The project is required to support any new buildings constructed after the new Health and Human Services Building is completed. Funding is anticipated to begin in fiscal 2026. The project will provide new feeders and underground duct banks from Baltimore Gas and Electric's

Clifton Park substation to serve the new substation, as well as connect the university's two existing electrical substations – Cold Spring and Montebello – to the new substation.

3. Campus Renovations

Due to its aging campus, MSU has not only an extensive deferred maintenance backlog but also some projects that have gone past the stage of maintenance and require renovations. The CIP indicates that the university will be providing an amendment to its facilities master plan for renovation projects, indicating schedule/sequence of deferred-maintenance-turned-renovation projects in priority order. The currently funded Carter-Grant-Wilson Building Renovation is first in the series of campuswide renovation projects. This is an ongoing project for which funding will extend beyond the \$3 million scheduled in fiscal 2028.

Appendix 1
Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2024-2028
(\$ in Millions)

	2024	2025	2026	2027	2028
New Health and Human Services Building, Phase II					
Estimated Operating Cost	\$6.949	\$3.057	\$3.230	\$3.417	\$3.622
Estimated Staffing	11.0	11.0	11.0	11.0	11.0
New Science Center, Phase II					
Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$8.000	\$3.732
Estimated Staffing	0.0	0.0	0.0	0.0	26.0
Patuxent Environmental and Aquatic Research Laboratory					
Estimated Operating Cost	\$0.445	\$0.304	\$0.314	\$0.323	\$0.333
Estimated Staffing	3.0	3.0	3.0	3.0	3.0
Carter-Grant Wilson Building Renovation					
Estimated Operating Cost	\$0.000	\$0.000	\$2.000	\$0.000	\$0.000
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
Campus Expansion, Phase I – Lake Clifton High School Demolition					
Estimated Operating Cost	\$1.638	\$0.660	\$0.650	\$0.700	\$0.721
Estimated Staffing	3.0	3.0	3.0	3.0	3.0
Total Operating Impact					
Estimated Operating Cost	\$9.032	\$4.021	\$6.194	\$12.440	\$8.408
Estimated Staffing	17.0	17.0	17.0	17.0	43.0

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The five projects will need a total of 17 staff positions from fiscal 2024 through 2027. The number will increase to 43 in fiscal 2028. The additional staff will be needed for enhanced operational activities across the new Health and Human Services Building, the new Science Center, PEARL, and the campus expansion at Lake Clifton High School. The expected costs for these positions are \$0.8 million in fiscal 2024 and grow to \$3.9 million in fiscal 2028. That growth is not unexpected, since the estimated staffing almost doubles from fiscal 2027 to 2028, from 17 positions to 32 positions. The remainder expected operating costs will go toward utilities, contractual services, supplies and materials, and equipment. These costs are expected to range from \$8.2 million in fiscal 2024 to \$4.5 million in fiscal 2028. The largest portion will go toward equipment. In fiscal 2024, the new Health and Human Services Building is expected to expend \$5.5 million on equipment. The Carter-Grant-Wilson Building Renovation's anticipated equipment costs are \$2.0 million in fiscal 2026, and the new Sciences Center will require \$8.0 million for equipment in fiscal 2027.

Appendix 2
Deferred Maintenance and Site Improvement Projects
Fiscal 2020-2023

<u>Project</u>	<u>2020-2022</u>	<u>2023</u>	<u>Status</u>
Steam Traps in Manhole Repairs	\$1,434,443		Construction in progress
West Campus Site Improvements	6,161,058		Construction in progress
Key Hall Air Handling Unit 14 Upgrade	851,787		Complete
University Chapel Windows, Roof, and Ancillary Systems Replacements	1,612,542		Construction in progress
Schaefer Engineering Building Lecture Hall Upgrades	776,988		Complete
Campuswide Fire Safety Systems Upgrades	2,571,051		Construction in progress
Campuswide Sub-metering	2,931,875		Construction in progress
Steam Branch Lines 3/3 Design	5,000,000		Design in progress
Central Heating Plant	2,407,395		Construction in progress
Academic Quad Steam 2/3	7,844,751		Construction in progress
Unexpected Changes	408,110		
Security System Upgrades		\$4,375,000	BPW approval in January 2023
Stadium Way Slope Stabilization		15,000,000	Bidding expected in February 2023
Water Infiltration Truth/Chapel Construction		4,000,000	Bidding expected in January 2023
Chapel Roof/Gutters, etc.		2,500,000	Design
Cold Spring Lane Electric Substation Design		7,000,000	Bidding expected in January 2023
Fire Alarm Redesign		1,500,000	Estimate
Total	\$32,000,000	\$34,375,000	

BPW: Board of Public Works

Note: The list of fiscal 2023 identified projects exceeds the \$30 million authorized. The list is representative of the projects under consideration and the figure reflect estimated costs that will be adjusted through final contact award.

Source: Department of Budget and Management; Morgan State University; Department of Legislative Services