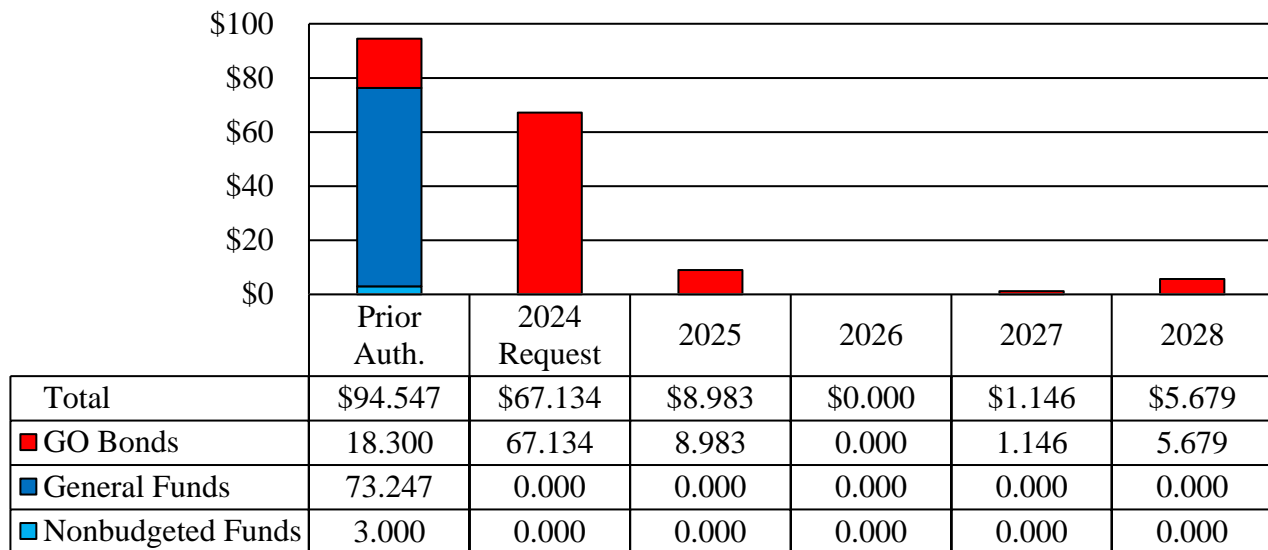
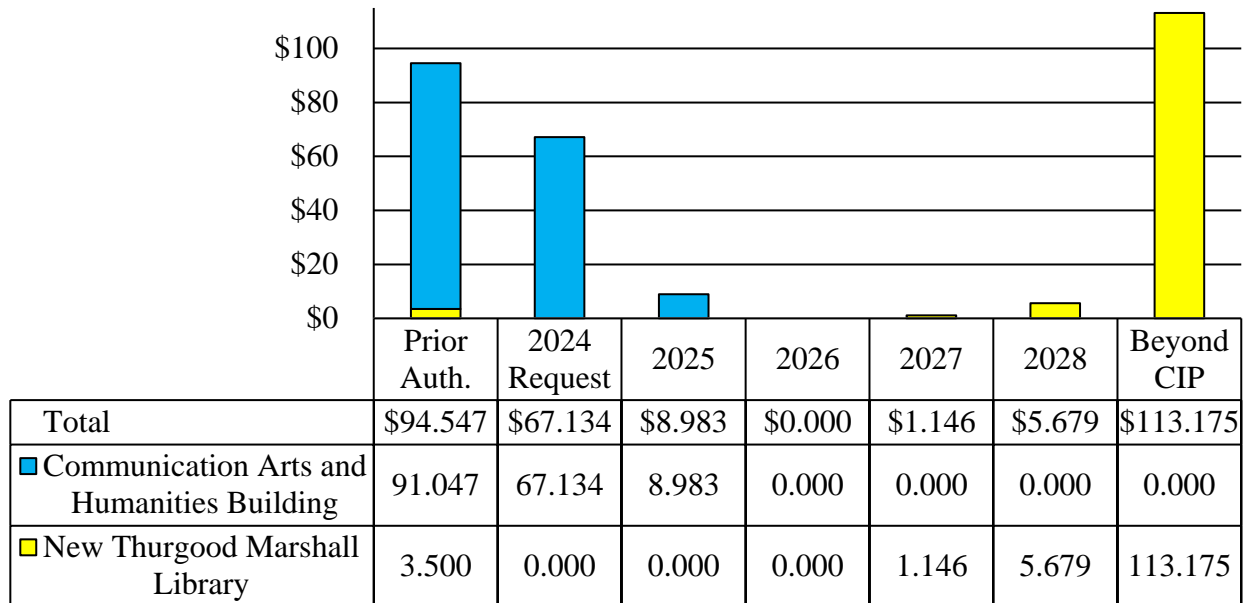


RB23
Bowie State University – Capital
University System of Maryland

Capital Budget Summary

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



CIP: *Capital Improvement Program*

GO: *general obligation*

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Analysis of the FY 2024 Maryland Executive Budget, 2023

GO Bond Recommended Actions

1. Approve all authorizations and preauthorizations for Bowie State University.

Updates

- ***New Thurgood Marshall Library:*** This project will construct a new facility to replace the existing Thurgood Marshall Library, which is not cost effective to renovate. The existing 45-year-old library has never had a major renovation, and its mechanical and electrical systems have exceeded their useful lives. In addition, the roof and building envelope are compromised, resulting in water intrusion. The current facility is too small to accommodate the growth in university enrollment. The new building will have a larger seating capacity and include individual and group study space. This project is new to the *Capital Improvement Program* (CIP) and is estimated to cost \$120 million to complete. The CIP programs planning and design funds in fiscal 2027 and 2028 with the construction funding phase beyond the scope of the five-year CIP. The Department of Budget and Management advises that it received the Part I program plan for the project in January 2023, but the Department of Legislative Services is advised by Bowie State University (BSU) that the university seeks a larger project scope and accelerated schedule from what is programmed in the CIP. In the 2023 session, BSU received \$6.1 million to use for a variety of capital infrastructure purposes. The authorized uses include design for the New Thurgood Marshall Library despite the project not appearing in the CIP at the time of authorization, presumably as an impetus to facilitate advancement of the project schedule.

Summary of Fiscal 2024 Funded State-owned Projects

Communication Arts and Humanities Building

Project Summary: Construction of a new Communication Arts and Humanities building to accommodate the departments of communications; language, literature and cultural studies; history and government; and Reserve Officer Training Corps (ROTC). The project includes the demolition of the Martin Luther King, Jr. Building. The new facility will replace functionally inadequate and poorly configured space in the existing building. The new building will include multimedia classrooms, specialized laboratories, media production facilities, and a 1,500-seat auditorium.

RB23 – USM – Bowie State University – Capital

New/Ongoing: Ongoing								
Start Date: April 2020				Est. Completion Date: August 2024				
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$14.800	\$67.134	\$8.983	\$0.000	\$0.000	\$0.000	\$0.000	\$90.917
GF	73.247	0.000	0.000	0.000	0.000	0.000	0.000	73.247
Nonbudgeted	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
Total	\$91.047	\$67.134	\$8.983	\$0.000	\$0.000	\$0.000	\$0.000	\$167.164
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$12.430	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$12.430
Construction	74.617	66.428	4.689	0.000	0.000	0.000	0.000	145.734
Equipment	4.000	0.706	1.294	0.000	0.000	0.000	0.000	6.000
Other	0.000	0.000	3.000	0.000	0.000	0.000	0.000	3.000
Total	\$91.047	\$67.134	\$8.983	\$0.000	\$0.000	\$0.000	\$0.000	\$167.164

- **Need:** The new facility will address the following problems with the existing building:
 - **Existing Classrooms Are Too Small:** The current Martin Luther King, Jr. Building has 2 existing lecture halls and 22 general purpose classrooms. The average station size for these 2 lecture halls and 22 classrooms currently are roughly half of the net assignable square footage (NASF) per student based on current standards.
 - **Lack of Specialized Class Laboratory and Functionally Inadequate Laboratories:** Disciplines such as history and government do not have required class laboratories. In addition, spaces such as the Channel 74 Studio were not designed for the purposes for which they are now used and are functionally inadequate.
 - **Existing Building Does Not Meet Current Codes:** Several instructional spaces are not Americans with Disabilities Act accessible. In addition, the existing elevator and electrical and fire protection systems do not meet current codes.
 - **Failing Infrastructure:** The current Martin Luther King, Jr. Building is 48 years old, and its mechanical and electrical systems have exceeded their useful lives and are failing. The recommended service life for mechanical systems is 20 years. Due to the inadequate mechanical system, building users frequently complain of the lack of cooling in summer and heating in winter.
 - **Lack of ROTC Space:** The scope was modified to include a total of 4,485 NASF for the university's ROTC program. The ROTC program has never had an appropriate location and has always been fitted into available space where it existed.

RB23 – USM – Bowie State University – Capital

- ***Project Status and Schedule:*** The project is on schedule and is expected to be completed in August 2024. The proposed capital budget includes a preauthorization of \$4.7 million for the 2024 session to provide sufficient funding authority to bid and award the final construction contracts.
- ***Changes:*** The overall expected cost of the project has increased from \$161.9 million to \$167.2 million and requires \$5.3 million more in fiscal 2024 and 2025 than planned because actual construction bids were higher than expected. While the total project has increased, value engineering savings total \$18.7 million.
- ***Other Comments:*** Between fiscal 2012 and 2022, the number of full-time freshmen students has increased from 477 to 1,170, or 145.3%, and there is insufficient space to offer general education requirements, all of which currently require the students to take courses in the current Martin Luther King, Jr. Building. Larger classrooms with between 50 and 100 stations are needed for these courses. While the current Martin Luther King, Jr. Building broadly impacts the general student population, it directly negatively affects the Department of Communications – which as of fall 2022, had the third highest enrollment in the College of Arts and Sciences and the fourth highest student enrollment at BSU – by providing a substandard student learning experience for these students. The fiscal 2025 funding includes \$3 million to repay a university bridge loan and is listed as other in the funding uses for that fiscal year.

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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Communication Arts and Humanities Building						
	Estimated Operating Cost	\$3.520	\$2.135	\$2.531	\$2.597	\$2.664
	Estimated Staffing	0.0	5.0	5.0	5.0	5.0

The operating costs will support 5 positions for maintenance of the new building, including a plumber, electrician, and an audio/visual technician. Those costs are expected to be \$280,116 in fiscal 2025 and rise to \$385,612 in fiscal 2028. The remaining operating costs are for phone costs, fuel and utilities, contractual services, and supplies and materials. Those items will account for over 80% of the operating costs for the new building.