R13*
Morgan State University – Capital

Capital Budget Summary

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

	Prior Auth.	2027 Proposed	2028	2029	2030	2031	Beyond CIP
New Science Center, Phase II	$110.498	$106.991	$92.724	$55.551	$0.000	$0.000	$0.000
Campuswide Electric Infrastructure Upgrades	15.500	40.486	37.250	13.039	1.918	0.000	0.000
Carter-Grant-Wilson Building Renovation	4.355	0.100	0.000	20.106	19.738	4.428	0.000
Deferred Maintenance and Site Improvements	71.900	0.000	5.000	5.000	10.000	10.000	0.000
Campus Renovations	0.000	0.000	0.000	4.446	18.548	27.742	11.599
Dixon Research Center Renovation and Expansion	0.000	0.000	0.000	0.000	6.555	4.370	144.904
New Physical Plant Department Grounds Maintenance Building	0.000	0.000	0.000	0.000	4.936	10.179	1.491
Campus Fiber Infrastructure Upgrade and Replacement	0.000	0.000	0.000	0.000	0.000	3.032	46.319
Total	**$202.253**	**$147.577**	**$134.974**	**$98.142**	**$61.695**	**$59.751**	**$204.313**

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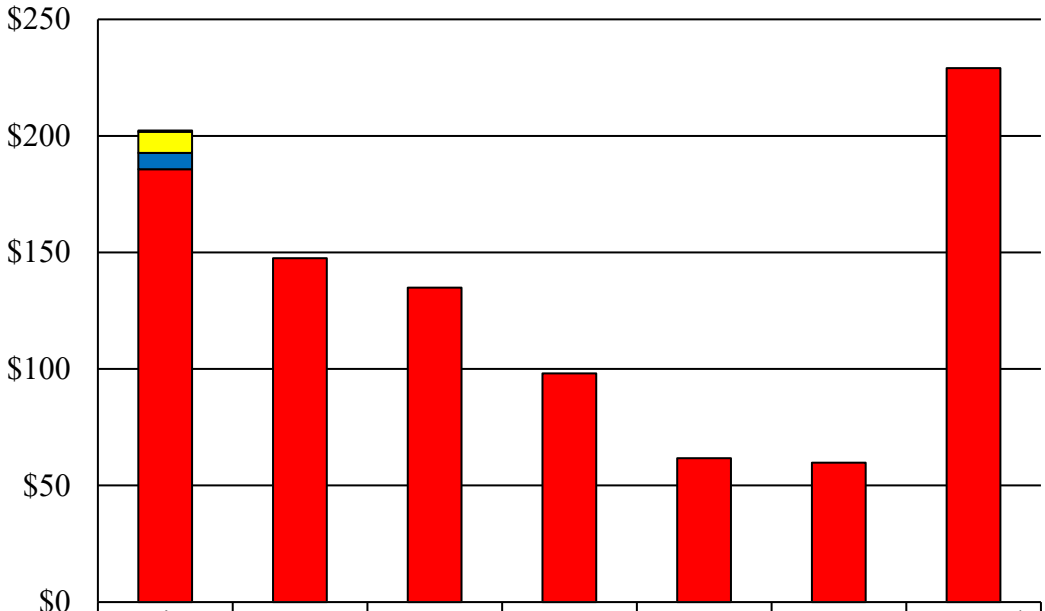

	Prior Auth.	2027 Proposed	2028	2029	2030	2031	Beyond CIP
Total	$202.253	$147.577	$134.974	$98.142	$61.695	$59.751	$229.102
Nonbudgeted Funds	0.500	0.000	0.000	0.000	0.000	0.000	0.000
Special Funds	9.000	0.000	0.000	0.000	0.000	0.000	0.000
General Funds	7.040	0.000	0.000	0.000	0.000	0.000	0.000
GO Bonds	185.713	147.577	134.974	98.142	61.695	59.751	229.102

GO: general obligation

Key Observations

- ***Three Projects Funded in Fiscal 2027:*** The *Capital Improvement Program* (CIP) includes $147.6 million in general obligation (GO) bonds for three projects in fiscal 2027. The CIP includes $354.6 million planned for fiscal 2028 through 2031, including an additional five projects in the out-years.

GO Bond Recommended Actions

1. Approve all general obligation bond authorizations for Morgan State University.

Updates

- ***Lake Clifton Site Redevelopment, Campus Expansion, Phase I:*** Morgan State University (MSU) submitted a report on their redevelopment plan for the Lake Clifton High School Demolition project as requested by the committees. Language included in the 2026 capital budget bill restricts $50,000 for this project pending receipt and review of the report. The State is providing $17.6 million to demolish the vacant Lake Clifton High School buildings, remove and preserve public artwork, and stabilize the historic Valve House. MSU noted that the design-build team was hired on February 26, 2025, and the first demolition bid package was awarded on October 1, 2025, to remove hazardous materials and artwork. MSU plans to submit Part I program for the stabilization of the Valve House portion of the ongoing Lake Clifton Demolition project to the Department of Budget and Management (DBM) in April 2026. Once DBM approves the program, MSU will select the architect and engineering team for design and documentation of the stabilization project. On January 28, 2026, the Board of Public Works approved the award for Barton Malow Builders, LLC to manage the demolition of the buildings. When MSU finalizes the options for the predominant use of the Lake Clifton site, which will include connecting some of the site developments to the main campus, the university will select the firm that will draft the Lake Clifton master plan closer to the end of calendar 2026. The Lake Clifton master plan is projected to take 12 to 15 months to be competed. MSU plans to complete the Main Campus Facilities 10-year Master Plan by fall 2026. The drafting of the master plan is engaging meetings with MSU students, faculty, alumni, Baltimore City, and Northeast Baltimore community stakeholders. **The Department of Legislative Services recommends the release of $50,000 of fiscal 2026 GO bond funds authorized for construction. A letter to this effect will be drafted for committee consideration.**

- ***Deferred Funding:*** The CIP defers funding for the campus renovations project from fiscal 2028 to 2029, the Dixon Research Center Renovation and Expansion project from fiscal 2029 to 2030, and the Campus Fiber Infrastructure Upgrade and Replacement project from fiscal 2030 to 2031 due to limited budget capacity, given other capital priorities.

Summary of Fiscal 2027 Funded State-owned Projects

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 existing Washington Service Center site. The university foresees this project playing a significant role in its quest to become an R1, (highest research activity), which would make it one of the first historically Black college and universities (HBCU) in the nation to join that classification. The center will have 135,539 net assignable square feet (NASF). The new Science Center is anticipated to provide the necessary amount and configuration of space to accommodate

enrollment growth and technological and research advancements in the sciences. The fiscal 2027 budget includes funding to continue construction and begin equipping the New Science Center.

New/Ongoing: Ongoing	
Start Date: July 2022	**Est. Completion Date:** February 2029

Fund Sources:								
($ in Millions)	**Prior Auth.**	**2027**	**2028**	**2029**	**2030**	**2031**	**Beyond CIP**	**Total**
GO Bonds	$94.458	$106.991	$92.724	$55.551	$0.000	$0.000	$0.000	$349.724
GF	7.404	0.000	0.000	0.000	0.000	0.000	0.000	7.404
SF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000
Total	**$110.498**	**$106.991**	**$92.724**	**$55.551**	**$0.000**	**$0.000**	**$0.000**	**$365.764**

Fund Uses:								
($ in Millions)	**Prior Auth.**	**2027**	**2028**	**2029**	**2030**	**2031**	**Beyond CIP**	**Total**
Planning	$24.643	$0.000	$0.000	$0.000	$0.000	$0.000	$0.000	$24.643
Construction	85.855	95.112	74.944	55.551	0.000	0.000	0.000	311.462
Equipment	0.000	11.879	17.780	0.000	0.000	0.000	0.000	29.659
Total	**$110.498**	**$106.991**	**$92.724**	**$55.551**	**$0.000**	**$0.000**	**$0.000**	**$365.764**

- ***Need:*** The existing Science Complex comprises four buildings: Calloway Hall; Carnegie Hall; Key Hall; and Spencer Hall. The oldest building (Carnegie Hall) was constructed in calendar 1919, and the newest (Key Hall) was constructed in calendar 1964. Spencer Hall was renovated in calendar 1989, and the three other buildings were last renovated in calendar 1992. The renovations were poorly done and created substandard spaces that do not meet modern day building codes. The buildings' mechanical, electrical, and plumbing systems 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 one of the first HBCUs 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 design phase started July 2022 and lasted 41 months to be completed by December 2025. The construction phase started June 2025. Finalized 100% construction documents from the design were submitted to DBM on March 11, 2026.

Bid packages have been issued for work to relocate a stormwater tunnel, install site utilities, install deep foundations, construct the concrete structure, and install underground plumbing. A significant amount of construction and equipment spending will occur in fiscal 2027, with monthly invoices projected to exceed an average of $7.8 million to $9.9 million. The concrete structure and the precast envelope will be completed, and the exterior window systems will also be in progress. Additionally, long-lead mechanical, electrical, and plumbing systems are scheduled to arrive and be invoiced during fiscal 2027.

- ***Changes:*** The budget provides $19.0 million more than was planned for fiscal 2027 to account for increased information technology costs and the application of construction escalation that was added to the base costs. Overall, these factors increase the total project cost by $29 million over the previous estimate. The estimate reflects input from the design and construction management team. A project of this size and complexity will require diligent monitoring by the construction management team to keep the project within budget. To reduce costs in the near term the project scope includes 9,000 NASF or 16,363 gross square foot of research space that will be shelled out to be completed at a later time, as the demand for space dictates.

Campuswide Electric Infrastructure Upgrades

Project Summary: This project includes the construction of a new electrical substation as a single point of service (SPS) for the MSU campus from the Baltimore Gas and Electric (BGE) utility company. The existing Cold Spring substation will be replaced, and the Montebello substation will be upgraded to increase power capacity. The project will provide new feeders and underground duct banks from BGE's Clifton Park substation to serve the new SPS and to connect the Cold Spring and Montebello substations to the new substation. This project is required to support any buildings constructed after the completion of the Health and Human Services Building and to support the new Science Center. The new substation will create a dedicated power source, providing the dependability, resiliency, and redundancy required for the campus to have uninterrupted power. The proposed site for the new substation is behind the Student Center Garage. The fiscal 2027 budget includes funding to complete design and continue construction of the electric infrastructure upgrades.

New/Ongoing: Ongoing	
Start Date: March 2025	**Est. Completion Date:** October 2029

Fund Sources:								
($ in Millions)	**Prior Auth.**	**2027**	**2028**	**2029**	**2030**	**2031**	**Beyond CIP**	**Total**
GO Bonds	$15.000	$40.486	$37.250	$13.039	$1.918	$0.000	$0.000	$107.693
Nonbudgeted	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.500
Total	**$15.500**	**$40.486**	**$37.250**	**$13.039**	**$1.918**	**$0.000**	**$0.000**	**$108.193**

Fund Uses:								
($ in Millions)	**Prior Auth.**	**2027**	**2028**	**2029**	**2030**	**2031**	**Beyond CIP**	**Total**
Planning	$7.926	$3.292	$0.000	$0.000	$0.000	$0.000	$0.000	$11.218
Construction	7.574	37.194	37.250	13.039	1.918	0.000	0.000	96.975
Total	**$15.500**	**$40.486**	**$37.250**	**$13.039**	**$1.918**	**$0.000**	**$0.000**	**$108.193**

- ***Need:*** The campus is at capacity with its existing electrical infrastructure. The upgrades are needed to keep with demand of an expanding campus and will be needed to be operational to support the new Science Center. The project will be completed in two phases. Phase I includes designing the entire project and installing the conduit duct banks and cabling from the BGE substation to the new Central and Cold Spring substations; Phase II will expand the Montebello substation and bring the conduit and cabling from the new central substation.

- ***Project Status and Schedule:*** The design phase started March 2025 and is scheduled to last 16 months through July 2026. The construction phase is planned to run from October 2026 through October 2029; the duration was extended from 24 months to 36 months due to the projected power outage coordination that will be required to connect existing campus buildings to the new equipment.

- ***Changes:*** Costs have been adjusted. The estimated total project cost increased by $21.2 million in response to the Architecture and Engineering (A/E) schematic design and preliminary budget estimates. Structural costs increase by $9 million, including $3 million to furnish and install the 34 kilovolt feeders, $2.4 million for the demolition of the Cold Spring substation, and an additional $4 million for electrical equipment. Sitework costs increase $5.7 million from the previous estimate, driven primarily by increased costs for duct bank installation and stormwater management and traffic control costs along the two-and-one-half-mile duct bank path provided by BGE that will be constructed under Baltimore City streets. General utility costs, including road utility, increase $4.2 million based upon A/E input and the need to run a gas line from Cold Spring Lane to the electric equipment yard for the future renewable energy sources. The Construction Contingency decreased to 5% and now costs $4.4 million. MSU anticipates issuing a request for proposals (RFP) design build construction management contract which results in the addition of $3.3 million to the cost estimate worksheets (CEW).

Carter-Grant-Wilson Building Renovation

Project Summary: This project will address the renovation of the Carter-Grant-Wilson (CGW) Building for the School of Graduate Studies and the Division of International Affairs. 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 the closure of the building for health and safety reasons. The fiscal 2027 budget includes funding to continue designing the renovation.

New/Ongoing: Ongoing	
Start Date: May 2025	**Est. Completion Date:** October 2030

Fund Sources:								
($ in Millions)	**Prior Auth.**	**2027**	**2028**	**2029**	**2030**	**2031**	**Beyond CIP**	**Total**
GO Bonds	$4.355	$0.100	$0.000	$20.106	$19.738	$4.428	$0.000	$48.727
Total	**$4.355**	**$0.100**	**$0.000**	**$20.106**	**$19.738**	**$4.428**	**$0.000**	**$48.727**

Fund Uses:								
($ in Millions)	**Prior Auth.**	**2027**	**2028**	**2029**	**2030**	**2031**	**Beyond CIP**	**Total**
Planning	$4.355	$0.100	$0.000	$0.986	$0.000	$0.000	$0.000	$5.441
Construction	0.000	0.000	0.000	17.712	17.712	4.428	0.000	39.852
Equipment	0.000	0.000	0.000	1.408	2.026	0.000	0.000	3.434
Total	**$4.355**	**$0.100**	**$0.000**	**$20.106**	**$19.738**	**$4.428**	**$0.000**	**$48.727**

- ***Need:*** The renovation will resolve the insufficient amount and poor quality of space to support School of Graduate Studies' and Division of International Affairs' current and future planned programmatic and international recruitment goals. This project will bring the inoperable and failing mechanical, electrical, and plumbing systems up to code in the CGW Building. The building is currently unoccupied, and the systems are deteriorating. The project will complete an interior redesign and reconfiguration as well as repair/replacement of elevators, windows, roof, and building systems.

- ***Project Status and Schedule:*** The project is currently in the design phase, which started May 2025, with a duration of 22 months to be completed by March 2027. The construction phase will start July 2028, with a duration of 27 months to be completed by October 2030.

- ***Changes:*** The fiscal 2027 funding increases by $100,000 compared to the fiscal 2027 projected funding in the fiscal 2026 CIP for the design phase. The A/E fees have been adjusted to reflect actual costs, which total $4.5 million. The design schedule has been extended to 22 months to allow more time to complete the design documents and provide MSU time to review. Construction has been extended by 3 months to 27 months. Other adjustments that were made to the CEW include escalation, reduction of the design contingency to 5% ($1.7 million), reduction of interior demolition costs to include primarily equipment that may have additional environmental costs ($1.5 million), the addition of the eMMA transaction fee ($55,419), and the adjustment of equipment costs ($3.4 million) to align with the DBM higher education equipment allowance calculator.

Summary of Out-year State-owned Projects

- ***Deferred Maintenance and Site Improvements:*** This program addresses the university's aging infrastructure and building systems that are inoperable or in poor condition, reducing the deferred maintenance backlog. The backlog is estimated to be between $150 million and $200 million. The university is augmenting the State's investment in its campus facilities through the operating budget, the federal HBCU Capital Financing Program, Energy Performance Contracts, and two grants from the National Park Service for repairs to the University Memorial Chapel. MSU will also reduce its backlog through State-funded demolitions and renovations of buildings throughout campus. This project received funding in fiscal 2026 and is scheduled to receive $5 million in fiscal 2028. The projects approved by DBM to be funded in fiscal 2028 and after include (1) the Hill Field House replacement of rooftop cooling units; (2) connection of Mitchell/Schaefer buildings to the Central Heating (steam/boiler) Plant; (3) refurbish three cooling towers in the Student Center Garage; (4) Global Journalism building replacement of cooling systems; and (5) replacement of the Health Center's rooftop heating, ventilation, and air conditioning units.

- ***Campus Renovations:*** Due to its aging campus, MSU has not only an extensive deferred maintenance backlog, but also some projects that have passed the maintenance stage and require renovations. The CGW Building Renovation is the first in a series of campuswide renovation projects. MSU anticipates the next two campus renovation projects to be Truth Hall and Holmes Hall, and future projects may also include the Engineering Building, McMechen Hall, Murphy Fine Arts Building, Carnegie Hall, Calloway Hall, Spencer Hall, Key Hall, and the Lois T. Murray School. Funding for the next project is expected in fiscal 2029. This project is ongoing, and funding will extend beyond the $50.7 million scheduled in the CIP.

- ***Dixon Research Center Renovation and Expansion:*** This project will renovate and construct an addition to the Dixon Research Building for Physics. Physics is in substandard inadequate spaces in Calloway Hall and the Dixon building. Calloway Hall was built in calendar 1953 and renovated in calendar 1992. It represents the science, technology, engineering, and mathematics pedagogy of the 1980s. The Dixon building was constructed in calendar 2003 as a science research facility and does not meet modern instruction and research pedagogy. The building's mechanical, electrical, and plumbing systems are obsolete and must be replaced. There needs to be more and better configured space in the Science Complex to appropriately support the prior and projected enrollment growth and the instructional and research needs of the science disciplines at the university. The planned construction of a new Science Building to house biology, chemistry, and the Dean's Office of the School of Computer, Mathematical & Natural Sciences vacates a large portion of the Dixon building, which can be utilized to house physics, inclusive of classroom and administrative space, and construct the addition to house research and support office space. The design phase will start July 2029, with a duration of 20 months to be completed by

March 2031. The construction phase will start July 2031, with a duration of 36 months to be completed by July 2034. The total cost of the project is estimated at $155.8 million.

- ***New Physical Plant Department Grounds Maintenance Building:*** This project will construct a garage at MSU to accommodate ground equipment, including snow removal equipment, salt throwing equipment, plows, mowers, leaf blowers, buggies, fuels, and fertilizers. The facility will include exterior space to house a laydown area where tools, materials, and equipment can be stored when not in use as well as dumpsters and surface parking spaces. The Physical Plant Department grounds shop was previously housed in the Washington Service Center Annex, which was demolished as part of the Phase I project of the new Science Center. The Physical Plant Department grounds staff are temporarily housed at the Montebello Complex, which is also obsolete and slated for demolition. The Montebello Complex has inadequate ventilation, water supply, life safety systems, and outdoor space for grounds staff to carry out work, such as maintenance of equipment, safely. Insufficient space also means specific equipment must be stored outside, which will shorten its lifespan and leave it more vulnerable to theft. The design phase is supposed to start July 2029 and be completed by December 2029. The construction phase is supposed to start March 2030 with a duration of 18 months to be completed by September 2031. The total cost of the project is estimated at $18.1 million.

- ***Campus Fiber Infrastructure Upgrade and Replacement:*** This project will replace and upgrade the campus fiber system at MSU to improve reliability and ensure redundancy for communications and life safety systems. Existing campus communication systems feature a combination of copper and fiber systems. In calendar 2013, the Federal Communications Commission advised that copper would no longer be supported as a method of communication, and that all communication systems must be converted to fiber. The institution's existing fiber infrastructure, installed in calendar 2010, is reaching the end of its useful life and needs to be replaced. The existing campus fiber infrastructure lacks the redundancy required to ensure that communications and life safety systems continue to operate in the event of damage to part of the system. Fiber allows for the transmission of data necessary for communication, instruction, building controls, financial transactions, life safety systems, and elevators, and ensuring a reliable fiber system is crucial to the operations of the campus. This project has several components: replacement of all copper with fiber; replacement of all existing fiber; creation of a redundant fiber system with new pathways; cleaning out and repairing existing pathways for secondary use; and providing all necessary equipment to operate the fiber. The design phase is supposed to start July 2030 and last 12 months to be completed July 2031. The construction phase will start October 2031 and last 32 months to be completed June 2034. The total cost of the project is estimated at $49.4 million.

Appendix 1
Executive's Operating Budget Impact Statement – State-owned Projects
Fiscal 2027-2031
($ in Millions)

		2027	2028	2029	2030	2031
Campuswide Electric Infrastructure Upgrades						
	Estimated Operating Costs	$0.000	$0.000	$0.000	$0.204	$0.213
	Estimated Staffing	0.0	0.0	0.0	2.0	2.0
Carter-Grant-Wilson Building Renovation						
	Estimated Operating Costs	$0.000	$0.000	$0.000	$0.000	$2.320
	Estimated Staffing	0.0	0.0	0.0	0.0	3.0
New Science Center, Phase II						
	Estimated Operating Costs	$0.000	$8.000	$3.119	$3.219	$3.320
	Estimated Staffing	0.0	0.0	12.0	12.0	12.0
Total Operating Impact						
	Estimated Operating Cost	**$0.000**	**$8.000**	**$3.119**	**$3.423**	**$5.853**
	Estimated Staffing	**0.0**	**0.0**	**12.0**	**14.0**	**17.0**

Of the eight projects in the CIP, three will require additional staff for enhanced operational activities: 12 positions for the New Science Center, Phase II project beginning in fiscal 2029; 2 positions for the Campuswide Electric Infrastructure Upgrades project beginning in fiscal 2030; and 3 positions for the CGW Building Renovation project beginning in fiscal 2031.