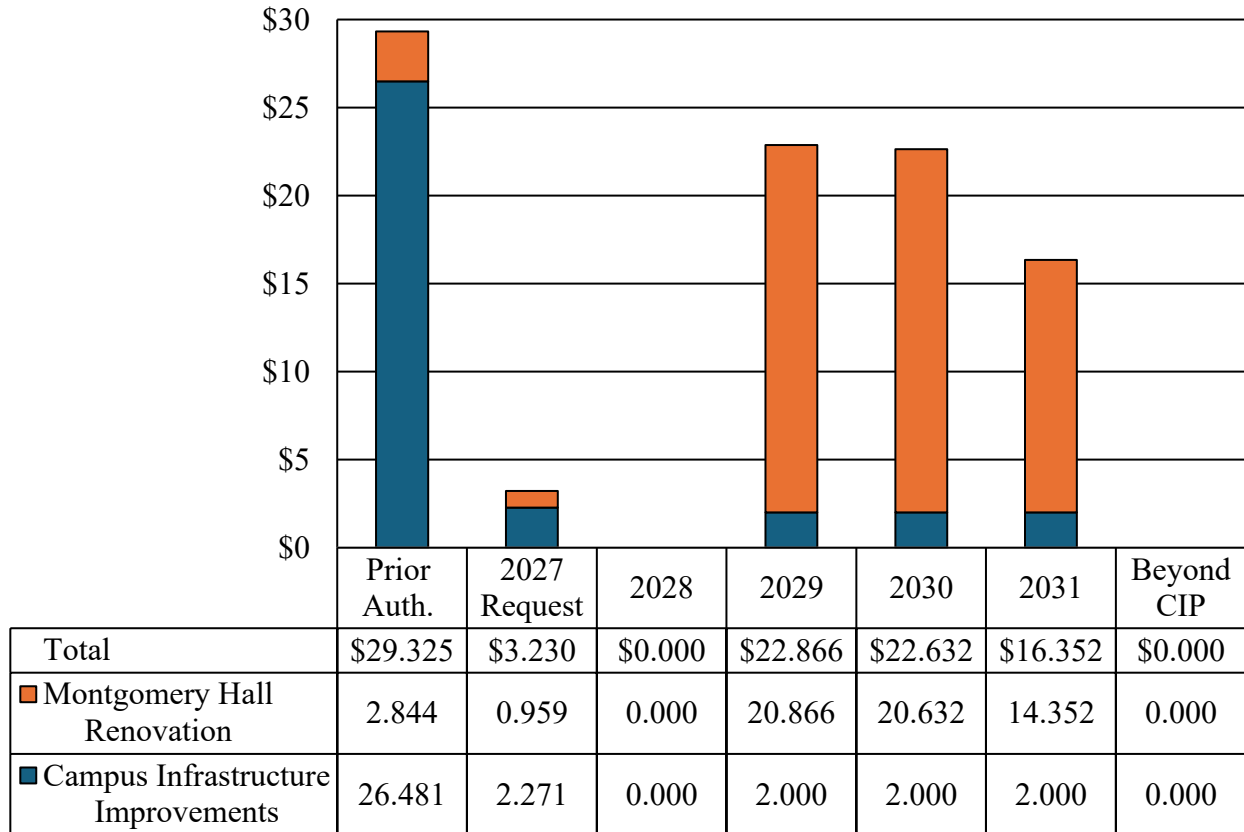


R14*
St. Mary's College of Maryland – Capital

Capital Budget Summary

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



Note: Funding is not reflected for the Campus Infrastructure Improvements Program beyond the five-year scope of the *Capital Improvement Program*, but the program is expected to receive annual funding consideration to address campus infrastructure improvements. All funds budget for fiscal 2027 and programmed for fiscal 2028 through 2031 are general obligation bond funds. Prior year authorizations for the Campus Infrastructure Improvements Program include \$6.5 million of general funds, \$1.0 million of special funds, and \$1.75 million of federal funds.

GO Bond Recommended Actions

1. Approve all proposed authorizations for St. Mary's College of Maryland.

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Updates

- **Academic Building and Auditorium:** The *Capital Improvement Program (CIP)* deauthorized the Maryland Consolidated Capital Bond Loan of 2018 (\$158,566) and of 2019 (\$900,124), totaling \$1.1 million due to the Academic Building and Auditorium completion in fiscal 2022.
- **Hilda C. Landers Library Renovation:** The capital budget authorized \$4 million through a legislative addition from fiscal 2024 through 2026 to convert underutilized library space into space devoted to student success, academic, and career support. The design date started January 2024 and was finished April 2025. The construction started September 2025, and the project was finished in May 2026.

Summary of Fiscal 2027 Funded State-owned Projects

Campus Infrastructure Improvements

Project Summary: The Campus Infrastructure Improvements Program, which began in fiscal 2017, funds various infrastructure improvements on St. Mary’s College of Maryland’s (SMCM) campus. Projects include a wide range of renewal projects throughout the campus. The college has an estimated \$10.0 million 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 2027 budget includes funding for the design and construction of one project: St. Mary’s Hall Restoration and Renovation.

New/Ongoing: (Ongoing)	
Start Date: Fiscal 2017	Est. Completion Date: N/A

Fund Sources:								
(\$ in Millions)	Prior Auth.	2027	2028	2029	2030	2031	Beyond CIP	Total
GO Bonds	\$17.240	\$2.271	\$0.000	\$2.000	\$2.000	\$2.000	\$0.000	\$25.511
GF	6.500	0.000	0.000	0.000	0.000	0.000	0.000	6.500
SF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
FF	1.741	0.000	0.000	0.000	0.000	0.000	0.000	1.741
Total	\$26.481	\$2.271	\$0.000	\$2.000	\$2.000	\$2.000	\$0.000	\$34.752

- **Need:** In fiscal 2017, when the State started funding the Campus Infrastructure Improvements Program at SMCM, the estimated deferred maintenance backlog exceeded \$30 million to address its aging buildings and corresponding infrastructure. The college

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estimates remaining infrastructure improvements to be \$10.0 million. Although many infrastructure improvements have been addressed, the college anticipates future infrastructure needs as newer buildings and existing infrastructure age.

- ***Project Status and Schedule:*** The CIP funds the St. Mary’s Hall Restoration and Renovation project in fiscal 2027, which was initially planned for fiscal 2028. The funding was accelerated to fiscal 2027 to make St. Mary’s Hall a functional and accessible swing space for the arts and humanities programs during the upcoming renovation (construction phase) of Montgomery Hall.
- ***Ongoing Projects:*** Due to cost escalation and higher than expected costs from recommended design changes to the Schaefer Hall Central Plant Replacement project, SMCM deferred the planned North Campus Nodal Loop Improvements project from fiscal 2024 to 2025. On June 14, 2023, the Department of Budget and Management granted approval to combine \$3.4 million in funding from fiscal 2022 and 2023 for the Schaefer Hall Central Plant Replacement project with \$2.1 million in funding allocated in fiscal 2024 for the North Campus Nodal Loop Improvements project. In addition, SMCM used \$800,000 of the remaining funds from the fiscal 2023 Campus Infrastructure Improvements allocation for the Schaefer Hall Central Plant Replacement project for a total of \$6.3 million. The total project cost equated to the lowest of all base bids received.

As of December 2025, the \$2.1 million allocated to the North Campus Nodal Loop Improvement project in fiscal 2025 is unexpended and unencumbered. This project will improve the controls, valves, and pumps associated with the Nodal Loop to increase heating and cooling efficiencies by utilizing larger and more efficient boiler and chiller plants to heat and cool numerous campus buildings.

- ***Out-year Projects:*** SMCM has planned the execution of various projects based on priority. Factors that determine priority include the severity of existing facilities problems, the impact on daily operations, and economies of scale that may be achieved by grouping like projects together. The college has identified the following list of capital reinvestment projects to significantly reduce the college’s remaining deferred maintenance backlog, as shown in **Exhibit 1**.

Exhibit 1
Out-year Capital Reinvestment Projects
Fiscal 2028-2031

<u>Year</u>	<u>Project</u>	<u>Description</u>
2028	Campus Sidewalk, Parking, and Roadway Repairs Phase IV	\$1 million to continue the road repairs, improvements, and ADA compliance by repaving and repairing road and walkways throughout campus.
	Library IT Generator and Transfer Switch Replacement	\$565,250 to replace the existing generators with a single adequately sized generator to provide required power during emergency outages.
2029	Kent Hall HVAC Replacement, Phase II	\$2 million for the replacement of boilers, the chiller, and all associated controls, valves, and pumps associated with the heating system.
2030	Campus Center Boiler Replacement	\$400,000 to replace the oil-fired boilers currently heating the Campus Center.
	Library Lower Roof Replacement	\$200,000 to fund the replacement of the built-up roofing with a new polyvinyl chloride roofing system.
	Kent Hall Building Envelope	\$700,000 to fund the renovations of Kent Hall.
	Jamie L. Roberts Stadium	\$700,000 to remove the synthetic field turf.
2031	Campus Wide Roof Replacement	\$1 million to replace the roofing system at Daugherty-Palmer Commons, Wellness Center, and Cobb House.
	Goodpaster Hall Mechanical System Replacement – Phase I	\$1 million to replace multiple mechanical systems within a laboratory facility to improve energy efficiency, reliability, and environmental control.

ADA: Americans with Disabilities Act
IT: information technology

Source: Department of Budget and Management

Montgomery Hall Renovation

Project Summary: The project is a 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. The renovation will construct additional floor space, replace

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aged HVAC and electrical infrastructure, improve energy efficiency, and bring the building up to current Americans with Disabilities Act and code requirements. The fiscal 2027 budget includes funding to continue the design of the project.

New/Ongoing: (Ongoing)								
Start Date: November 2025				Est. Completion Date: February 2031				
Fund Sources:								
(\$ in Millions)	Prior Auth.	2027	2028	2029	2030	2031	Beyond CIP	Total
GO Bonds	\$2.844	\$0.959	\$0.000	\$20.866	\$20.632	\$14.352	\$0.000	\$59.653
Total	\$2.844	\$0.959	\$0.000	\$20.866	\$20.632	\$14.352	\$0.000	\$59.653
Fund Uses:								
(\$ in Millions)	Prior Auth.	2027	2028	2029	2030	2031	Beyond CIP	Total
Planning	\$2.844	\$0.959	\$0.000	\$2.172	\$0.000	\$0.000	\$0.000	\$5.975
Construction	0.000	0.000	0.000	17.194	20.632	12.035	0.000	49.861
Equipment	0.000	0.000	0.000	1.500	0.000	2.317	0.000	3.817
Total	\$2.844	\$0.959	\$0.000	\$20.866	\$20.632	\$14.352	\$0.000	\$59.653

- **Need:** The renovation will address long-deferred space deficits for the Theater, Dance and Performance Studies; Art; English; and Philosophy departments and the need to replace or refurbish many of the building systems, as they are 47 years in age and have exceeded their useful lifetimes.
- **Project Status and Schedule:** The fiscal 2027 budget allocates \$959,000 to continue the design phase that commenced in November 2025 and is expected to be completed in April 2027. The estimated construction bid date is June 2027. The construction (renovation) phase is expected to commence in September 2028, with substantial completion targeted for in February 2031.
- **Changes:** The original facility program was approved in May 2023. Since then, SMCM submitted a program modification that reduced the scope of the project, which was approved in March 2025. The modification delayed the project’s design start date, increasing costs and leading to a higher than planned total project cost despite the reduction in scope. As a result, the initial construction funding is no longer scheduled for fiscal 2028 and has been moved to fiscal 2029. When design funds were first authorized in fiscal 2025, the estimated total project cost was \$41 million. However, the schematic design estimate supporting the fiscal 2027 funding puts the total project cost at \$59.7 million.

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

Montgomery Hall Renovation	2027	2028	2029	2030	2031
Estimated Operating Costs	\$0.000	\$0.000	\$0.000	\$0.000	\$0.066
Estimated Staffing	0.0	0.0	0.0	0.0	1.0

When the renovation of Montgomery Hall is completed in fiscal 2031, it is expected to require the addition of 1 position to ensure proper maintenance of the facility.