

MARYLAND HIGHER EDUCATION COMMISSION

MEETING BOOKLET

Time: 10:00 AM
Wednesday, October 25, 2023

Place: Maryland Higher Education Commission
Nancy S. Grasmick Education Building
7th Floor Boardroom

Maryland Higher Education Commission

Catherine J. “Cassie” Motz, Chair

Chike Aguh

Mickey L. Burnim, Ph.D.

Charlene Mickens Dukes, Ed.D.

Judge Barbara Kerr Howe

Ray Serrano, Ph.D.

Rebecca Taber Staehelin

Sheila D. Thompson, Ph.D.

Craig A. Williams, Ph.D.

Janet E. Wormack, Ed.D.

Cierra M. Robinson, Student Commissioner

Sanjay Rai, Ph.D.
Acting Secretary

Wes Moore
Governor

Aruna Miller
Lt. Governor



Wes Moore
Governor

Aruna Miller
Lt. Governor

Cassie Motz
Chair

Sanjay Rai, Ph.D.
Acting Secretary

**Maryland Higher Education Commission
Meeting Agenda**

TIME: 10:00 a.m. – 1:00 p.m.
Wednesday
October 25, 2023

PLACE: Maryland Higher Education Commission
Nancy S. Grasmick Education Building
7th Floor Boardroom

	Page	Action Item
Call to Order		
Chair’s and Acting Secretary’s Remarks		
Public Comments		
Department of Finance and Administration – Mr. Geoffrey Newman		
Office of Finance Policy – Mr. Geoffrey Newman		
• FY 2025 Higher Education State Operating Budget Recommendations – Mr. Geoffrey Newman.....	1	*
• FY 2025 Consolidated Capital Budget Recommendations – Mr. Daniel Schuster.....	12	*
State Completion Goal – Discussion and Presentation by HCM Strategists		
Election of Vice Chair		*
Adjournment		



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Cassie Motz
Chair

Sanjay Rai, Ph.D.
Acting Secretary

MEMORANDUM

DATE: October 25, 2023

TO: Maryland Higher Education Commission

FROM: Geoffrey Newman, Assistant Secretary for Finance and Administration
Al Dorsett, Director, Office for Student Financial Assistance
Samuel Durai Pandian, Director, Budget and Administration

SUBJECT: FY 2025 Higher Education State Operating Budget Recommendations

The Maryland Higher Education Commission is charged with submitting to the Governor and the General Assembly a consolidated operating budget for higher education. The consolidated budget is to include a recommendation regarding the appropriate level of funding for higher education in order to achieve the goals established in the Maryland State Plan for Postsecondary Education. According to Section 11-105(i) of the Annotated Code, the Commission may comment only on the funding priority of an institution as a whole and may not recommend against a budget item approved by the University System of Maryland Board of Regents and the Morgan State University Board of Regents unless the item is clearly inconsistent with the Maryland State Plan for Higher Education.

2022 Maryland State Plan for Higher Education

The 2022 Maryland State Plan for Higher Education contains three goals:

1. Student Access - Ensure equitable access to affordable and high-quality postsecondary education for all Maryland residents;
2. Student Success - Promote and implement practices and policies that will ensure student success; and
3. Innovation - Foster innovation in all aspects of Maryland higher education to improve access and student success.

State Higher Education Funding for Fiscal 2024

The State provided over \$3.2 billion in State funds to higher education in fiscal 2024. Table 1 provides the level of State funding to each segment as well as a chart showing the allocation of State funds appropriated to each segment. Funding to the public four-year institutions represents

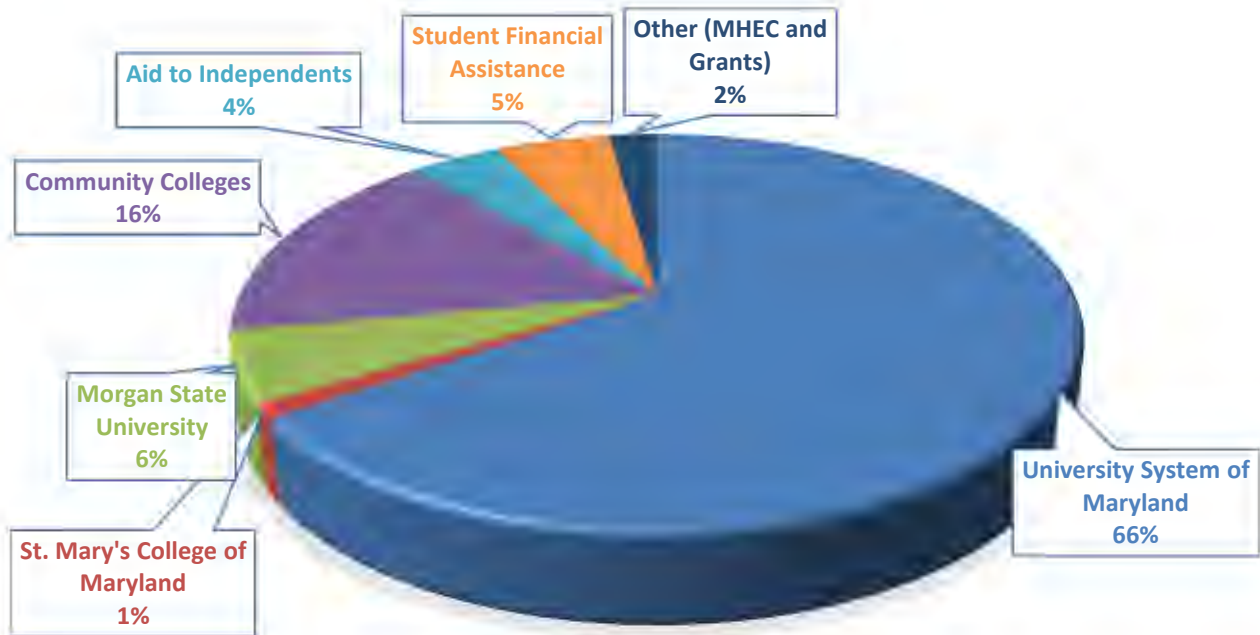
72.2 percent of the funds provided to higher education. Funding to community colleges is 16.2 percent, while funding to nonprofit independent higher education institutions in the Sellinger program represents 4.2 percent.

State funding for programs of student financial assistance administered by the Office of Student Financial Assistance at MHEC is 5.3 percent of total funding for higher education, while funding for State grants, pass-thru funding, and the administration of the Higher Education Commission is the remaining 2.2 percent of the total.

Table 1:

Maryland Higher Education State Funds - FY 2024		
Segment	State Funds	% of Total
University System of Maryland	\$ 2,120,782,189	65.3%
St. Mary's College of Maryland	39,184,840	1.2%
Morgan State University	184,950,438	5.7%
Community Colleges	526,172,642	16.2%
Aid to Independents	137,094,789	4.2%
Student Financial Assistance	170,690,331	5.3%
Other (MHEC and Grants)	70,100,995	2.2%
Higher Education Total	\$ 3,248,976,224	100.0%

Allocation of State Funds: FY 2024



State Fund Allocations

The University System of Maryland’s and Morgan State University’s operating budget requests are compared in relation to the operating funding guidelines. Funding and performance of each Maryland institution is compared to a set of peer institutions from Competitor States (CA, MA, MN, NC, NJ, NY, OH, PA, VA, & WA) that have similar profiles as the Maryland institutions according to the Carnegie Classification system. The guidelines are used to inform the budget process with respect to funding levels and allocations and do not represent a request for an appropriation.

As shown below, budget decisions for fiscal 2024 resulted in overall funding guideline attainment of 78 percent.

Maryland Higher Education Commission FY 2024 Funding Guidelines

Institution	FY 2024		FY 2024 Tuition and		FY 2024 Funding Guideline	FY 2024 State Appropriation	Estimated Attainment
	AFTES Enrollment	Recommended Funding per FTES	Recommended Resources	Fee Revenue Estimates			
Bowie State University	5,744	\$ 24,870	\$ 142,853,280	\$ 50,138,193	\$ 92,715,087	\$ 80,779,141	87%
Coppin State University	1,897	26,779	50,799,763	12,712,085	38,087,678	68,105,951	179%
Frostburg State University	3,502	24,818	86,912,636	35,763,465	51,149,171	58,027,168	113%
Morgan State University	9,067	32,473	294,432,691	93,650,858	200,781,833	184,950,438	92%
Salisbury University	6,981	23,580	164,611,980	70,033,383	94,578,597	87,295,599	92%
Towson University	18,343	21,215	389,146,745	201,403,316	187,743,429	192,231,075	102%
University of Baltimore	4,315	23,633	101,976,395	51,184,491	50,791,904	57,167,407	113%
UM, Baltimore Campus	17,322	38,356	664,402,632	180,333,928	484,068,704	347,317,670	72%
UM Baltimore County	13,147	33,046	434,455,762	167,018,108	267,437,654	201,011,753	75%
UM Center for Environmental Science					31,182,341	27,534,296	88%
UM, College Park Campus	40,644	39,615	1,610,112,060	708,697,998	901,414,062	796,011,413	88%
UN Eastern Shore	2,409	30,421	73,284,189	22,770,515	50,513,674	71,008,827	141%
UM Global Campus	28,648	23,137	662,828,776	177,351,816	485,476,960	61,040,730	13%
USM office						43,108,175	
Total/Average	152,019	\$ 28,495	\$ 4,675,816,909	\$ 1,771,058,156	\$ 2,935,941,094	\$ 2,275,589,643	78%

Notes:
Towson peers include Doctoral Universities High and Masters Large Institutions

Sources:
MHEC enrollment projections

Several institutions over attained their funding guidelines in FY 2024. This was related to the higher levels of funding to the institutions in FY 2024.

State funding to St. Mary’s College, community colleges and independent institutions is provided in formulas designated for each segment. In fiscal 2024, St. Mary’s College of Maryland received an appropriation of \$39.2 million. The local community colleges received \$476.3 million through Cade Aid, additional grants and retirement funding. Baltimore City Community College received \$49.8 million in support through the State budget. The non-public institutions received \$137.1 million through the Seller program.

Financial Aid

The Commission received over \$183 million in general fund and special fund support for student financial assistance in fiscal 2024.

Financial aid applications for Maryland students that completed a Free Application for Federal Student Aid (FAFSA) or Maryland State Financial Aid Application (MSFAA) by the State

deadline of March 1 totaled 282,113 in fiscal 2023, an increase of 127% percent (124,085) from fiscal year 2022. Approximately 36,159 applicants have been awarded a Howard P. Rawlings Educational Excellence Award (EEA) for a total of 136 million. Of the 36,159 applicants awarded, 30,765 were awarded an Educational Assistance Grant for a total of 62 million, 5394 were awarded the Guaranteed Access Grant for a total of 74 million. OSFA initially over awards funds based on projections of percent of cancellations from past three years. As of October 15, 2023, there are 853 initial applicants and 1733 renewal applicants on the Educational Assistance Grant Program waitlist. Of the 853 initial applicants, 513 qualified for the award and 340 have been identified as ineligible based on the current Expected Family Contribution (EFC) cutoff of 5,660 for fiscal 2024. The average award to those students receiving aid in the Educational Assistance Grant program in fiscal 2024 is \$2,018. At the same time, awards of assistance have been limited to students with Expected Family Contribution (EFC) of 5,660 in fiscal 2024.

Promise Scholarship

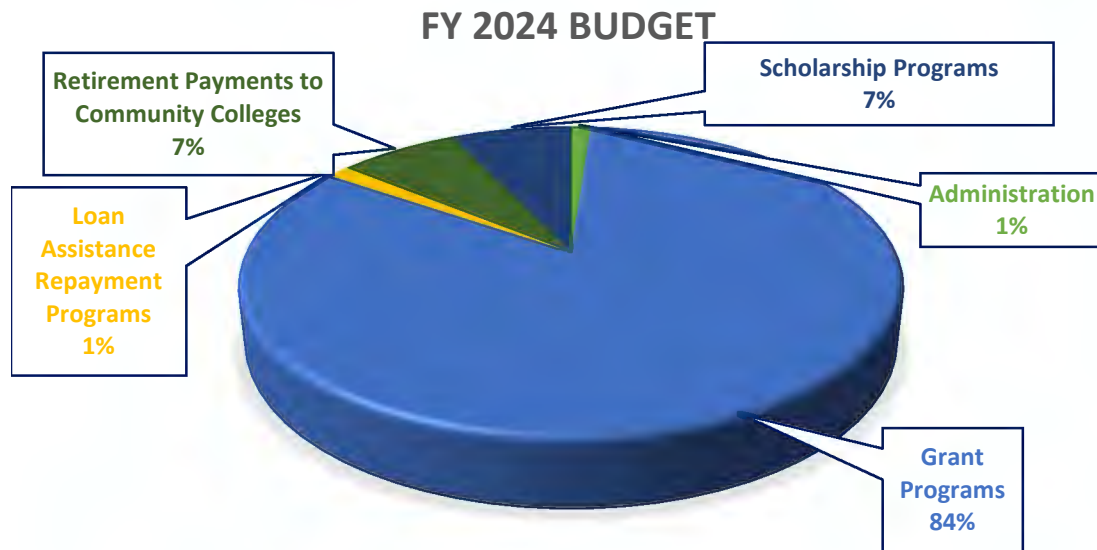
The Promise Scholarship is a last-dollar scholarship program, awarded to students enrolled at a community college in: a credit-bearing vocational certificate/certificate/associate degree program; a sequence of credit or non-credit courses that leads to licensure or certification; or a registered apprenticeship program; and have unmet tuition after all Federal and State financial aid has been applied. As of October 2023 in fiscal 2024, a total of 2,593 students have an active Promise Scholarship award totaling \$8,133,924. The average award is \$3,127 and all eligible initial and renewal applicants have been awarded. Since the deadline date for the Promise scholarship has been pushed back to April 15, 2024 it is anticipated that additional students will become eligible for Promise as MHEC receives additional FAFSAs.

Maryland Higher Education Commission

MHEC was appropriated \$8.5 million in FY 2024 for the General Administration budget for the agency. This represents an 8 percent increase from the previous year, which is necessary to accommodate the growing needs of our higher education institutions and students.

Table 2:

Maryland Higher Education Commission's Operating Budget FY 2024		
Segment	FY 2024 Budget	% of Total
Administration	\$ 10,095,672	1.2%
Grant Programs	\$ 727,938,146	83.4%
Loan Assistance Repayment Programs	\$ 11,470,000	1.3%
Retirement Payments to Community Colleges	\$ 61,807,608	7.1%
Scholarship Programs	\$ 61,426,058	7.0%
Total FY2024 Budget	\$ 872,737,484	100.0%



The largest portion of our budget, approximately 84 percent, is allocated towards supporting our public community colleges and Non-public institutions. This includes the Cade Funding Formula for the Distribution of Funds to Community Colleges, the Sellinger Formula for Aid to Non-Public Institutions of Higher Education grants, and Educational Grant programs. This funding will be used to enhance academic programs, improve campus facilities, and support research initiatives.

About 7 percent of the budget is dedicated to supporting our students through various scholarship programs. This includes Delegate Scholarships, Senatorial Scholarships, Conroy Memorial Scholarships, Cryor Memorial Scholarships, Promise Scholarships, and other scholarship programs. 7 percent of the budget is dedicated to providing support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs, and 1 percent of the budget is allocated towards Loan Assistant Repayment programs. The remaining

1 percent of the budget is divided among various operational costs, including salaries and benefits for our dedicated staff, technology upgrades, and other administrative expenses.

We understand that these are challenging economic times, and we have made every effort to use our resources wisely. We have implemented cost-saving measures across the board, and we are committed to maintaining a lean and efficient operation.

MHEC, like all state agencies, continues to adjust its operations as it incorporates components of the teleworking arrangements that were provided to State employees during the Coronavirus Pandemic. Since the agency moved from the emergency pandemic telework policy to the normal State telework policy by July 1, 2021, MHEC staff continue to work in a hybrid mode – teleworking some days and working in the office on others. In addition, because MHEC has very limited space to add new employees, particularly the 10 employees added to Academic Affairs, MHEC implemented a “hoteling” policy for Academic Affairs, whereby two employees will share one cubicle and alternate days in which they will be in the office and the days that they will telework.

MHEC continues to experience turnover in several positions within the agency. The agency currently has 7 vacancies. This is significantly lower than the vacancy rate that MHEC has been carrying over the past few years. We expect to have the remaining vacancies filled by the end of December 2023.

RECOMMENDATION: It is recommended that the Maryland Higher Education Commission adopt that the following funding priorities be used in targeting funding for higher education for Fiscal Year 2025:

- **Funding to support of the Maryland Higher Education Commission General Administration budget as it continues to implement new programs, add new staff, modify existing programs, and examine its operations to increase automation of application and management programs.**
- **Funding to support new programs of student financial assistance and changes to existing programs brought forward by the Governor and General Assembly as well as to support the development of a new financial aid system.**
- **Continued support to formula-funded institutions and segments in line with the appropriations provided to the public four-year colleges and universities in accordance with the calculation methodologies provided in statute to the extent possible.**

**Table 1. Maryland Higher Education
State Funds: FY 2022 - 2024**

Program	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Appropriation
Bowie State University	50,797,784	70,433,247	80,779,141
Coppin State University	47,982,333	61,283,822	68,105,951
Frostburg State University	45,259,664	53,401,608	58,027,168
Salisbury University	63,903,645	75,631,798	87,295,599
Towson University	147,389,273	174,642,649	192,231,075
University of Baltimore	45,265,584	52,795,889	57,167,407
UM, Baltimore	260,199,753	314,325,572	347,317,670
UM Baltimore County	160,916,933	185,814,992	201,011,753
UM Center for Environmental Science	22,824,297	25,696,521	27,534,296
UM, College Park	596,144,164	710,465,241	796,011,413
UM Eastern Shore	47,440,459	61,907,899	71,008,827
UM Global Campus	45,611,682	55,545,052	61,040,730
USM Office	20,243,991	24,291,265	43,108,175
Universities at Shady Grove	22,404,831	24,503,052	30,142,984
USM Total	\$ 1,576,384,393	\$ 1,890,738,607	\$ 2,120,782,189
St. Mary's College of Maryland	30,357,032	33,275,640	39,184,840
Morgan State University	116,846,437	151,640,274	184,950,438
Baltimore City Community College	41,153,753	43,735,135	49,824,713
Public Total	\$ 1,764,741,615	\$ 2,119,389,656	\$ 2,394,742,180
Maryland Higher Education Commission			
Administration	6,565,279	29,865,180	8,512,481
Grants	38,126,236	44,901,530	61,588,514
Student Financial Assistance	128,419,498	159,019,484	170,690,331
Aid to Community Colleges	370,049,341	435,344,298	476,347,929
Aid to Independents	88,810,065	118,598,457	137,094,789
MHEC Total	\$ 631,970,419	\$ 787,728,949	\$ 854,234,044
Higher Education Total	\$ 2,396,712,034	\$ 2,907,118,605	\$ 3,248,976,224

Notes:

Appropriations include Higher Education Investment Funds

Fiscal 2024 Budget Bill; Department of Budget and Management; Department of Legislative Services

**Table 2. Joseph A. Sellinger Program of State Aid to Private Nonprofit Institutions
FY 2022 - 2024**

	FY 2022		FY 2023		FY 2024	
	Fall 2020		Fall 2021		Fall 2022	
Eligible Institutions	FTEs	Actual	FTEs	Appropriation	FTEs	Appropriation
Capitol Technology University	468.47	\$ 958,991	462.6	\$ 1,195,048	459.07	\$ 1,405,186
Goucher College	1439.23	2,946,205	1383.53	3,574,115	1,258.40	3,851,887
Hood College	1440.03	2,947,842	1445.23	3,733,506	1,441.17	4,411,335
Johns Hopkins University	22363.8	45,780,264	25014.52	64,620,760	24,546.87	75,136,496
Loyola University Maryland	4636.03	9,490,278	4512.33	11,656,837	4,694.70	14,370,195
Maryland Institute College of Art	1676.23	3,431,360	1939.4	5,010,110	1,779.57	5,447,157
McDaniel College	2440.23	4,995,322	2453.73	6,338,794	2,439.87	7,468,296
Mount St. Mary's University	2142.73	4,386,318	2117	5,468,910	1,992.27	6,098,219
Notre Dame of Maryland University	1289.57	2,639,840	1288.4	3,328,362	1,024.57	3,136,147
St. John's College	513	1,050,147	630.33	1,628,350	618.80	1,894,110
Stevenson University	3097.47	6,340,738	3009.47	7,774,454	3,052.50	9,343,519
Washington Adventist University	692.6	1,417,801	550.13	1,421,167	480.80	1,471,700
Washington College	1184.6	2,424,959	1102.47	2,848,044	999.87	3,060,542
TOTAL	43,383.99	88,810,065.00	45,909.14	\$ 118,598,457	44,788.46	\$ 137,094,789
GRANT PER FTE		\$ 2,047		\$ 2,583		\$ 3,061

Notes:

Fiscal 2024 Budget Bill; Department of Budget and Management; Department of Legislative Services

**Table 3. Maryland Higher Education Commission
Aid to Community Colleges: FY 2022 - 2024**

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Appropriation
<i>Formula Aid:</i>			
Allegany College	\$ 6,273,564	\$ 7,288,256	\$ 7,840,829
Anne Arundel Community College	33,836,363	40,788,521	43,763,073
Community College of Baltimore County	48,795,281	61,614,534	71,703,077
Carroll Community College	8,829,669	11,112,191	12,418,047
Cecil Community College	6,186,956	7,336,220	8,114,572
College of Southern Maryland	15,790,365	19,741,934	21,416,280
Chesapeake College	7,037,525	8,072,487	9,735,020
Frederick Community College	13,283,579	16,429,151	18,548,628
Garrett College	3,206,618	3,835,348	4,324,485
Hagerstown Community College	10,400,303	12,742,336	14,747,044
Harford Community College	13,887,341	16,841,913	18,477,775
Howard Community College	23,830,978	29,624,948	33,574,567
Montgomery College	52,506,449	66,059,823	71,092,972
Prince George's Community College	37,072,503	42,695,054	45,246,966
Wor-Wic Community College	9,155,721	10,878,721	12,278,064
Total Cade Funding Formula Aid	\$ 290,093,215	\$ 355,061,437	\$ 393,281,399
<i>Grants:</i>			
Small Community College/Appalachian Grants	\$ 7,300,589	\$ 9,121,807	\$ 10,665,104
Statewide and Health Manpower	6,000,000	6,000,000	6,000,000
Garrett/WVa Reciprocity Grant	89,998	104,874	124,946
ESOL Grants	4,578,289	3,026,333	3,163,628
Somerset Grant	607,719	355,583	355,583
Total Grants	\$ 18,576,595	\$ 18,608,597	\$ 20,309,261
Subtotal Cade and Grants	\$ 308,669,810	\$ 373,670,034	\$ 413,590,660
<i>Fringe Benefits:</i>			
Optional Retirement	16,900,000	16,700,000	16,700,000
Teachers Retirement	45,953,993	44,974,264	46,057,269
Total Fringe Benefits	\$ 62,853,993	\$ 61,674,264	\$ 62,757,269
Total State Aid	\$ 371,523,803	\$ 435,344,298	\$ 476,347,929

Notes:

Fiscal 2024 Budget Bill; Department of Budget and Management; Department of Legislative Services

**Table 4. Maryland Higher Education Commission
Educational Grants - All Funds: FY 2022 - 2024**

		FY 2022	FY 2023	FY 2024
Program	Program Description	Actual	Legislative Appropriation	Legislative Appropriation
I0007	<i>Educational Grants</i>			
	Complete College Maryland	\$ 222,647	\$ 250,000	\$ 250,000
	Washington Center for Internships & Academic Seminars	350,000	350,000	350,000
	Regional Higher Education Centers	1,409,861	1,409,861	1,409,861
	UMBI, Maryland - Israeli Partnership			
	Higher Education Heritage Action Committee (IMPART)			
	UMB - Wellmobile	285,000	1,285,000	785,000
	John R. Justice Grant	22,732	38,826	-
	Cyber Warrior Diversity Program	1,487,416	2,500,000	2,500,000
	Achieving a Better Life Experience (ABLE) Program	300,000	344,157	300,000
	Maryland 529 Plan Match	10,970,500	10,979,500	10,979,500
	Inmate Training and Job Pilot Program		300,000	330,000
	Hunger-Free Campus Grant Program		150,000	150,000
	Teacher Quality and Diversity Grant Program		1,000,000	1,000,000
	Near Completers Grant	11,357	375,000	375,000
	GearUp Scholarship	265,422	1,094,523	1,096,150
	Workforce Readiness Grant Program	1,902,805		-
	Nontraditional Pathways	-		-
	Program 7 Total	18,227,740	20,076,867	19,525,511
I0007	General Funds	19,398,946	17,943,518	22,429,361
I0007	Special Funds	-	1,000,000	1,000,000
I0007	Federal Funds	1,022,732	38,826	-
I0007	Reimbursable Funds	265,422	1,094,523	1,096,150
	Program 7 Total	\$ 20,687,100	\$ 20,076,867	\$ 24,525,511
	<i>Other</i>			
I0002	Early Intervention/College Preparation Grants	738,230	750,000	750,000
I0038	Nurse Support Program II	17,989,060	18,156,012	19,122,153
I0039	Health Personnel Shortage Incentive Grant Program	1,022,732	-	-
I0043	Maryland Higher Education Outreach and College Access Pilot Program	-	700,000	700,000
I0047	Community College Facilities Renewal Grant Program	-	6,352,000	17,587,000
	Programs 2, 38, 39, 43 and 44 Total	\$ 19,750,022	\$ 25,958,012	\$ 38,159,153
All	General Funds	20,137,176	22,745,518	26,466,361
All	Special Funds	17,989,060	22,156,012	35,122,153
All	Federal Funds	2,045,464	38,826	-
All	Reimbursable Funds	265,422	1,094,523	1,096,150
	All Total	\$ 40,437,122	\$ 46,034,879	\$ 62,684,664

Notes:

Appropriations include Higher Education Investment Funds

Fiscal 2024 Budget Bill; Department of Budget and Management; Department of Legislative Services

**Table 5. Maryland Higher Education Commission
Student Financial Assistance - All Funds: FY 2022 - 2024**

Scholarship Program	FY 2022	FY 2023	FY 2024
	Actual	Appropriation	Appropriation
2+2 Transfer Scholarship	\$ 259,000	\$ 2,300,000	\$ 2,300,000
Educational Excellence Awards *	90,220,367	100,000,000	112,000,000
Senatorial	6,882,995	7,020,655	7,161,068
Edward T. Conroy	3,500,000	3,000,000	4,000,000
Delegate	6,999,728	7,139,723	7,282,157
Charles W. Riley Fire Rescue Tuition Reimbursement	358,000	358,000	358,000
Graduate and Professional Scholarship	1,174,473	1,174,473	1,174,473
Dual Enrollment Grant	-	-	-
Distinguished Scholar	-	-	-
Tolbert Memorial Grant	200,000	200,000	200,000
HOPE Scholarships ¹	-	-	-
Distinguished Scholar Teacher ²	-	-	-
Janet L. Hoffman Loan Assistance Repayment Pgm ¹	1,370,000	1,370,000	1,370,000
MLARP for Foster Care Recipients	100,000	100,000	100,000
MLARP for Physicians and Physician Assistants	-	-	-
Child Care Providers ²	-	-	-
Developmental Disabilities and Mental Health ²	-	-	-
Part-Time Grants	5,087,780	5,087,780	5,087,780
William Donald Schaefer Scholarship ²	-	-	-
Workforce Shortage Assistance Grants	1,229,853	1,229,853	1,229,853
Veterans of the Afghanistan and Iraq Conflicts	750,000	750,000	750,000
Somerset Economic Impact Scholarship	-	12,000	-
Workforce Development Sequence Scholarship	1,000,000	1,000,000	1,000,000
Cybersecurity Public Service	160,000	1,000,000	1,000,000
Maryland Community College Promise Scholarship	15,000,000	15,000,000	15,000,000
Teaching Fellows for Maryland	2,000,000	8,000,000	12,000,000
Richard W. Collins Scholarship	1,000,000	1,000,000	1,000,000
MLARP for Police Officers	1,500,000	1,500,000	1,500,000
Maryland Police Officers Scholarship Program	-	8,500,000	8,500,000
James Proctor Scholarship	-	2,000,000	400,000
	-	-	-
Programs Total	# \$ 138,792,196	\$ 167,742,484	- \$ 183,413,331
	General Funds	128,419,498	159,019,484
	Special Funds	8,872,698	8,723,000
	Federal Funds	-	-
	Reimbursable Funds	-	-
Funds Total	\$ 137,292,196	\$ 167,742,484	\$ 183,413,331

Notes:

Appropriations include Higher Education Investment Funds
Fiscal 2024 Budget Bill; Department of Budget and Management; Department of Legislative Services



Wes Moore
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Cassie Motz
Chair

Sanjay Rai, Ph.D.
Acting Secretary

MEMORANDUM

DATE: October 25, 2023
TO: Maryland Higher Education Commission
FROM: Geoffrey F. Newman **STAFF:** Daniel D. Schuster
SUBJECT: FY 2025 Consolidated Capital Budget Recommendations

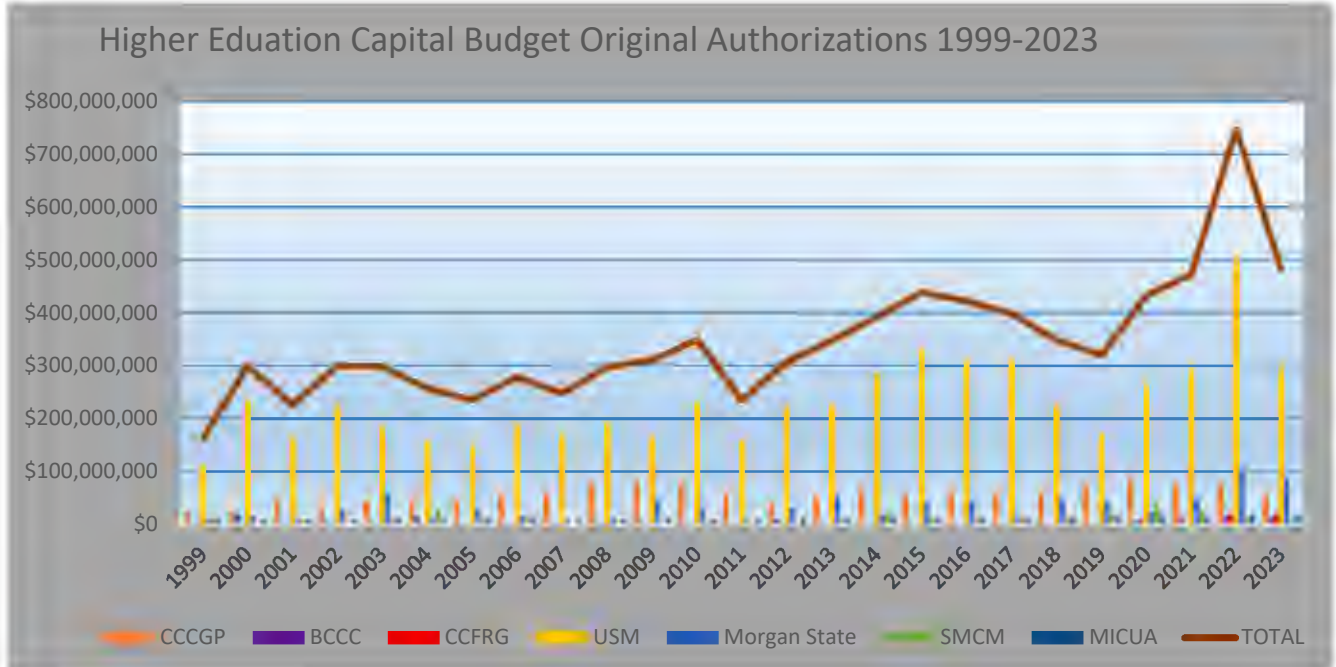
Segments of the Consolidated Capital Budget for Higher Education

- I. Community College Construction Grant Program (CCCGP)
- II. Community College Facilities Renewal Grant Program (CCFRG)
- III. Baltimore City Community College (BCCC)
- IV. University System of Maryland (USM)
- V. Morgan State University (MSU)
- VI. Saint Mary's College of Maryland (SMCM)
- VII. Maryland Independent College & University Association (MICUA)

These seven segments submit their capital funding requests separately to the Department of Management and Budget (DBM) through the Capital Budget Information System (CBIS). The Fiscal Year 2025 requests for the seven segments totaled \$604,266,500 and are detailed in the sections below, with additional information on each of the projects included in the appendix for reference. Staff recommended actions for the Commission are as follows:

1. *Commission staff recommends approval of the \$80,000,000 planned in the CIP for the Community College Construction Grant Program.*
2. *The Commission staff recommends approval of the Community College Facilities Renewal Grant funding request of \$4,000,000, consistent with statutory formula.*
3. *The Commission staff recommends approval of FY 2025 funding for projects planned in the CIP for Baltimore City Community College, the University System of Maryland, Morgan State University, and St. Mary's College of Maryland.*
4. *Commission staff recommends redirecting planned funds to deferred maintenance if not needed for other planned projects.*
5. *The Commission staff recommends approval of the \$8,000,000 planned in the CIP for the MICUA FY 2025 capital budget.*

Overview of Capital Projects in Higher Education



As seen, over \$483 million was authorized for capital projects in higher education in 2023. Although this is about 36% lower than the nearly \$753 million was authorized for capital projects in 2022, it is still the largest amount authorized in any year outside of 2022. A budget surplus existed at the end of fiscal years 2021 and 2022, and the Assembly chose to apply many of these surplus funds to capital projects - adding new projects not planned in the Capital Improvement Plan (CIP) and accelerating others.

Declining and uncertain revenue projections have led to a structural budget deficit for FY 2025 in general. This will put a strain on the capital budget also, as cash will not be as available to supplement planned borrowing. The first priority is always to ensure that funds are available to complete ongoing projects. Thus, it will be particularly difficult to advance projects in the CIP or to fund anything that has not been planned.

MHEC staff recommendations are thus based mostly on providing funds necessary to complete ongoing projects and to maintain the schedule planned in the CIP. The sections below compare the current CIP to the requests and provide MHEC staff recommendation for each segment.

I. Community College Construction Grant Program

Program Description

The Community College Construction Grant Program (CCCGP) assists counties in improving the facilities and infrastructure of locally operated community colleges. The grant funds construction of major new facilities, renovation of existing facilities, and improvements to campus infrastructure. The Maryland Higher Education Commission (MHEC) oversees the cost-sharing formula for counties, which is based on the current expense formula used by the Maryland State

Department of Education (MSDE). Projects carry their assigned State share, without change, through the life of the project. These percentages are based on county wealth and total enrollments of certain student populations. Based on this formula, the State will contribute 50% to 75% of the eligible costs of a project. Colleges must provide a guarantee that local funding is in place for a project before it is included in the capital budget.

Budget Overview

Per previous direction from the Legislature and the Governor, this program is budgeted at \$80 million in FY 2025 and \$80 million per year in the remaining out-years of the Capital Improvement Program (CIP). In July, colleges submitted requests for projects totaling \$92,586,000. Schedule adjustments and cash flow needs will likely enable some of this request to be authorized in future years rather than in FY 2025 without delaying projects. This plus the availability of about \$2 million in program fund balance means that the \$80 million planned in the CIP should be sufficient to adequately fund all requested projects.

Prioritization

The Maryland Association of Community Colleges (MACC) was established as an advocate for Maryland's public community colleges and as a resource for its member institutions. In addition to other roles, but specifically related to the CCCGP, MACC works with the General Assembly, the Office of the Governor, MHEC, and other stakeholders to obtain adequate appropriations for community college operations and capital projects. MACC is the unified voice for Maryland's sixteen (16) community colleges.

MACC participates in the capital budget process by prioritizing capital project requests. The MACC Capital Project Prioritization List is approved by the Presidents' Council of MACC and represents the preferred funding order for the capital projects requested by the colleges. This is especially important in years when funding requests exceed the CIP amount. Under current guidelines, ongoing projects that have funding pre-authorized by the General Assembly are listed first. After these, priority projects are those that incorporate certain project types (renovation versus new construction), phase (design, construction, etc.) and facility categories. Additional factors include inventory status, age of facilities, funding history, and overall college priority. Ongoing projects are given a priority over new ones.

Summary of Request

The request included thirteen (13) projects from eight (8) different colleges. These projects included four (4) pre-authorized projects, four (4) projects that received design funding in previous years and are requesting to complete design and/or begin construction, and five (5) new projects requesting initial funding. All are summarized in the table below, which lists projects in the priority order established by MACC. Details for each project can be found in the appendix.

MACC Priority	Community College	Project Name	Project Phase	Request
1	Harford Community College	Chesapeake Welcome Center Renovation and Addition	CE	\$ 14,346,000
2	Prince George's Community College	Marlboro Hall Renovation/Addition	CE	\$17,411,000
3	Montgomery College	Germantown Student Services Center	P	\$ 3,494,000
4	Community College of Baltimore County	Catonsville Student Services Ctr Renovation/Expansion/Sitework	CE	\$ 10,124,000
5	Hagerstown Community College	Advanced Technology Center	PC	\$ 6,301,000
6	Chesapeake College	Queen Anne's Technical Building	P	\$ 6,680,000
7	Anne Arundel Community College	Florestano Renovation (Floors 1 - 3)	C	\$ 7,565,000
8	Montgomery College	Rockville Library Renovation	C	\$10,500,000
9	Howard Community College	Workforce Development and Trades Center	CE	\$11,138,000
10	Community College of Baltimore County	Multi-Building Roof Replacements	PC	\$ 681,000
11	Anne Arundel Community College	Dragun Building Renovation	P	\$ 2,621,000
12	Community College of Baltimore County	Essex Primary Switchgear & Distribution Replacement	P	\$ 680,000
13	Community College of Baltimore County	Catonsville Storm Water Management & Outfall Restorations	PC	\$ 1,045,000
N/A	Statewide	Use of Program Balance/Surplus	N/A	\$ (2,000,000)
			TOTAL	\$ 90,586,000

Commission staff recommends approval of the \$80,000,000 planned in the CIP for the Community College Construction Grant Program.

II. Community College Facilities Renewal Grant Program

The Community College Facilities Renewal Grant Program (CCFRGP) was established by Chapter 688 of the Acts of Maryland 2018 (SB 595) under the administration of the Maryland Higher Education Commission to provide grants for eligible improvements, repairs, and deferred maintenance projects at the sixteen (16) Maryland community colleges, including Baltimore City Community College. Grants provided are in addition to, and may not supplant, funds provided by the CCCGP. The CCFRGP appropriation must be equal to 5% of the CCCGP appropriation in the same fiscal year. Eligible projects include improvements, repairs, and deferred maintenance projects with a total estimated cost equal to or less than \$1,000,000 that have been submitted to MHEC as part of an annual or ten-year master plan. MHEC may make up to eight grants in each fiscal year, and a community college may not receive grants in consecutive years. Consequently, funds appropriated for the program are awarded equally to eight (8) colleges each year. No matching funds are required. No college may receive more than \$500,000 in any one year. The FY 2025 budget request for CCFRG is \$4,000,000, which is the required 5% of the \$80,000,000 in the CIP for CCCGP and is the maximum amount that can be awarded through CCFRG in any one year. The eight community colleges scheduled to receive funding in FY 2025 are:

1. Baltimore City Community College
2. Carroll Community College
3. Chesapeake College
4. Frederick Community College
5. Garrett College
6. Hagerstown Community College
7. Harford Community College
8. Howard Community College

In September of each year, the sixteen (16) community colleges submit a list of deferred maintenance/facilities renewal projects to MHEC, which is used to show the ongoing need for this program. This year, the colleges identified a total of 597 projects totaling nearly \$188

million. The eight (8) schools scheduled to receive funding in FY 2025 are in the process of identifying a few of their projects on this list that could potentially be funded with FRG money in FY 2025. Details on potential projects to be funded with this program in FY 2025 can be found in the appendix.

The Commission staff recommends approval of the Community College Facilities Renewal Grant funding request of \$4,000,000, consistent with statutory formula.

III. Baltimore City Community College

As a State public two-year college, Baltimore City Community College (BCCC) receives State funding for capital projects directly. Therefore, the College does not receive funding through the Maryland Community College Construction Grant. The table below summarizes the requested projects in relation to the CIP. Details for each of the projects can be found in the appendix.

<u>Project</u>	<u>FY25 \$ in CIP</u>	<u>Request</u>
Learning Commons Renovation and Addition	\$ 15,647,000	\$ 7,672,500
Nursing Building Renovation and Addition	\$ 2,929,000	\$ 3,518,000
Center for Innovation at the Harbor	\$ -	\$ 9,500,000
North Pavilion Demolition	\$ -	\$ 108,000
Acquisition of Properties	\$ -	\$ 6,000,000
Deferred Systems Maintenance	\$ 4,000,000	\$ 38,447,500
TOTALS	\$ 22,576,000	\$ 65,246,000

Constraints on budget capacity will make it difficult to fund new projects until the out years of the CIP. Regarding deferred maintenance, even if additional funds were authorized, staffing constraints and material and labor availability will likely prevent additional funds from being spent in a timely manner.

It is acknowledged that deferred maintenance needs at BCCC remain high relative to many other schools. It should be noted that the CIP acknowledges and plans to address some of this. Whereas BCCC received only about 1% of the capital authorizations for higher education between 1999 and 2023, in the current CIP, BCCC is scheduled to receive over 6% of the planned capital funding for higher education between FY 2025 and FY 2028, including about 9% in FY 2027 and 8% in FY 2028. Therefore, authorizing funding consistent with the CIP will begin to address these needs. Because fewer funds are needed than were planned in FY 2025 for the Learning Commons project, it may be possible to redirect some of those funds to deferred maintenance in the upcoming year in order to start addressing needs sooner.

The Commission staff recommends approval of FY 2025 funding for projects planned in the CIP for Baltimore City Community College. Staff further recommends redirecting planned funds to deferred maintenance if not needed for other projects at the school.

IV. University System of Maryland

The University System of Maryland (USM) limited its base request to projects currently in the CIP. The submitted request totals \$270,573,500 in funding for eleven (11) projects. The table below summarizes the requested projects in relation to the CIP. Details for each of the projects can be found in the appendix.

School	Project	FY25 \$ in CIP	Request
Bowie State University	Construct MLK Communication Arts and Humanities Building	\$ 8,983,000	\$ 8,983,000
Coppin State University	Phase I (Student Housing)	\$ 11,136,000	\$ 11,136,000
Salisbury University	Blackwell Hall Renovation	\$ 19,379,000	\$ 19,379,000
Towson University	Visual & ComTech (Smith Hall Renovation)	\$ 68,029,000	\$ 67,923,500
University of Maryland, Baltimore	Central Electric Substation and Electrical Infrastructure Upgrades	\$ 9,401,000	\$ -
University of Maryland, Baltimore	New School of Social Work Building	\$ 14,780,000	\$ 14,780,000
University of Maryland, Baltimore Co.	Sherman Hall Renovation	\$ 25,426,000	\$ 24,712,000
University of Maryland, College Park	Campuswide Bldg Systems & Infrastructure Improvements	\$ 12,500,000	\$ 12,500,000
University of Maryland, College Park	Interdisciplinary Engineering Building	\$ 64,920,000	\$ 67,855,000
University of Maryland, Eastern Shore	Agriculture Research Education Center	\$ 4,317,000	\$ 4,317,000
University System of Maryland Office	Coldwell Center Deferred Maintenance	\$ 13,988,000	\$ 13,988,000
University System of Maryland Office	Systemwide Facilities Renewal	\$ 25,000,000	\$ 25,000,000
TOTALS		\$ 277,859,000	\$ 270,573,500

In addition to the base request, the system advanced a supplemental request to include additional funding in FY 2025 for deferred maintenance needs across system schools. As indicated above, however, the base request is less than the amount planned for the system in FY 2025 due to cash flow needs in the upcoming year. Therefore, it may be possible to redirect some planned funds to deferred maintenance.

The Commission staff recommends approval of FY 2025 funding for projects planned in the CIP for the University System of Maryland. Staff further recommends redirecting planned funds to deferred maintenance if not needed for other projects within the system.

V. Morgan State University

Morgan State University (MSU) submitted a request totaling \$153,086,000 to fund twelve (12) projects. The table below summarizes the requested projects in relation to the CIP. This request included several projects not planned in the CIP, the advancement of projects planned in the out years of the CIP, and significant cost increases for one planned project. Details for each of the projects can be found in the appendix.

It would be difficult to fund this request in any year. Given the constraints anticipated in FY 2025 and the increased estimates of the funded Science Center project, it is not likely that funding will be available for the unplanned projects.

<u>Project</u>	<u>FY25 \$ in CIP</u>	<u>Request</u>
Deferred Maintenance	\$ 5,000,000	\$ 10,000,000
New Science Center, Phase I (WSC Demolition)	\$ -	\$ 7,615,000
New Science Center, Phase II (Construct New Center)	\$ 50,444,000	\$ 102,692,000
Lake Clifton Campus Expansion, Phase I (LC High School Demo)	\$ 9,425,000	\$ 9,425,000
Carter-Grant-Wilson Building Renovation	\$ 16,900,000	\$ 9,873,000
Osteopathic Medical Building Phase I - Montabello Demolition	\$ -	\$ 3,519,000
Campus Renovations - Truth Hall	\$ -	\$ 950,000
Campus Renovations - Holmes Hall Exterior	\$ -	\$ 950,000
Campus Infrastructure Upgrade (Fiber System)	\$ -	\$ 3,000,000
Climate Act/Sustainability - Spencer Hall	\$ -	\$ 2,100,000
Campus Wide Electric Infrastructure Upgrades	\$ -	\$ 2,200,000
Jenkins Demolition	\$ 6,720,000	\$ 762,000
TOTALS	\$ 88,489,000	\$ 153,086,000

It is acknowledged that many of these requests involve necessary projects. It should be noted that the CIP acknowledges and plans to address some of this. Whereas MSU received less than 10% of the capital authorizations for higher education between 1999 and 2023, in the current CIP, MSU is scheduled to receive nearly 24% of the planned capital funding for higher education between FY 2025 and FY 2028, including over 30% in FY 2027 and over 32% in FY 2028. Beginning in FY 2027, the CIP plans for more funding at MSU than at all of the University System of Maryland schools combined. Therefore, authorizing funding consistent with the CIP will begin to address MSU's needs.

The Commission staff recommends approval of FY 2025 funding for projects planned in the CIP for the Morgan State University.

VI. St. Mary's College of Maryland

St. Mary's College of Maryland (SMCM) submitted a request totaling \$7,275,000 to fund two (2) projects. The table below summarizes the requested projects in relation to the CIP.

<u>Project</u>	<u>FY25 \$ in CIP</u>	<u>Request</u>
Campus Infrastructure Improvements	\$ 2,000,000	\$ 4,211,000
Montgomery Hall Renovation	\$ 1,650,000	\$ 3,064,000
TOTALS	\$ 3,650,000	\$ 7,275,000

The Commission staff recommends approval of FY 2025 funding for projects planned in the CIP for the St. Mary's College of Maryland.

VII. Maryland Independent College and University Association (MICUA)

Each year, the Maryland Independent College and University Association (MICUA) Capital Projects Committee reviews capital budget requests proposed by its member institutions to determine project readiness, the institution’s ability to meet the State’s matching requirement, and overall compliance with State and MICUA rules. Four member institutions submitted fiscal 2025 capital grant requests to the Committee. The Committee recommended that the MICUA Board of Trustees endorse all four capital project requests totaling \$15.5 million. These projects are summarized in the chart below.

<u>School</u>	<u>Project</u>	<u>State Request</u>	<u>Total Project Cost</u>
Johns Hopkins University	Wyman Park Building 1 Renovation	\$ 4,000,000	\$ 16,600,000
Maryland Institute College of Art	Main Building Renovation	\$ 4,000,000	\$ 8,025,000
Mount St. Mary's University	Coad Science Building Renovation	\$ 4,000,000	\$ 8,063,000
Notre Dame of Maryland University	Fourier Hall Renovation	\$ 3,500,000	\$ 7,100,000
TOTALS		\$ 15,500,000	\$ 39,788,000

The CIP plans \$8 million for the MICUA program in FY 2025. Given the anticipated budget constraints in FY 2025 that will likely limit state-sponsored schools to planned funding amounts, it follows that the independent schools will likely also be limited to planned amount.

The Commission staff recommends approval of the \$8,000,000 planned in the CIP for the MICUA FY 2025 capital budget.

APPENDIX: PROJECT DETAILS

I. Community College Construction Grant Program Project Requests

Pre-authorized Projects (4)

As has been the case in most recent years, much of the request includes projects that the General Assembly determined in the prior fiscal year would receive pre-authorized funds. Those projects, a total of four, account for approximately \$45,375,000 or 50% of the total request. (Note: the pre-authorized amount for these projects was \$39,226,000 with the difference mainly being equipment requests to complete these projects). The four projects in progress which were pre-authorized by the 2023 General Assembly include (listed in order of MACC priority):

- **HARFORD COMMUNITY COLLEGE**

- Chesapeake Welcome Center Renovation and Addition: \$14,346,000 (CE)***

- Renovate and expand the Chesapeake Center building to repurpose it as the 46,149 NASF/78,360 GSF Chesapeake Welcome Center. The completed project will house Enrollment Services, Dining Services, the Chesapeake Gallery, theater space, conference space, and serve as a new "front door" to the campus. The existing building was constructed in 1968 and has not received a comprehensive renovation since. To repurpose the facility for its new functions, this project will upgrade and replace systemic infrastructure; reconfigure spaces; address ADA and life safety issues; rectify building code deficiencies; incorporate energy efficient design concepts, and address other functional deficiencies. The FY 2025 budget request includes funding to complete construction and equip the building. (Note: A total of \$8,485,000 was pre-authorized by the General Assembly for FY 2025.)

- **PRINCE GEORGE'S COMMUNITY COLLEGE**

- Marlboro Hall Renovation and Addition: \$17,411,000 (CE)***

- Renovate Marlboro Hall and construct an addition to create a 135,000 NASF/214,500 GSF facility. The renovated and expanded building will create new spaces for instruction and academic support including classrooms, laboratories, offices, tutoring spaces, study halls, department libraries, work rooms, and meeting rooms. The building's layout will be improved and classrooms will be sized according to State guidelines for the Liberal Arts, Social Sciences and Business, Mathematics, and Learning Foundation curriculum courses. The facility will house expanded Academic Affairs programs. This project will address outdated building systems and code deficiencies. The FY 2025 budget request includes funding to complete construction and equip the building. (Note: A total of \$16,382,000 was pre-authorized for this project by the General Assembly for FY 2025.)

- **MONTGOMERY COLLEGE**

- New Student Services Center (Germantown Campus): \$3,494,000 (P)***

The new Student Services Center project, as proposed, is for the design and construction of a new 83,425 NASF/153,660 GSF facility with a net to gross efficiency factor of 57%. The support services that the Student Services Center encompasses are essential to close the gap for student success and program completion. The goals to be accomplished by this project, in support of the College mission and related strategic initiatives, include:

1. Consolidate Student Affairs, Library and support functions and units to improve operational efficiency and delivery of student programs and services as a means to increasing student retention and achievement and degree completion.
2. Address current space deficiencies and projected space needs generated by the planned ten-year student enrollment and employee growth (faculty, staff and administrators).
3. Support the “One College” strategic initiative to provide a consistent student experience with student programs, services and resources.
4. Deliver space that is configured, furnished and equipped to support the new Raptor Central and Library service models approved by the College at each campus.
5. Deliver space to create a “Learning Commons” in the library to include more student-centered spaces inclusive of a variety of individual and group study spaces that have convenient access to collections and technology.

The FY 2025 funding request includes funding to complete the design of the Germantown Student Services Center. **(Note: A total of \$4,800,000 was pre-authorized for this project by the General Assembly for FY 2025 but less is needed due to estimated design costs.)**

- **COMMUNITY COLLEGE OF BALTIMORE COUNTY (CCBC)**

- ***Student Services Center Reno/Expansion (Catonsville Campus): \$10,124,000 (CE)***

- Renovate and construct an addition to the Student Services Center at the Community College of Baltimore County Catonsville campus. The College has recently used local funds to renovate discrete portions of the facility. The remainder of this facility will be renovated and an addition will be constructed. This project will replace systemic infrastructure, reconfigure spaces, correct code deficiencies, enhance energy efficiency, and address life-safety issues. The FY 2025 budget request includes funding to begin construction and purchase equipment. **(Note: A total of \$9,559,000 was pre-authorized for this project by the General Assembly for FY 2025.)**

Additional Projects (9)

A total of nine (9) projects, totaling \$47,211,000, were submitted that were not on the pre-authorization list for FY 2025. Of these, four (4) are projects that received design funding in previous years and are requesting to complete design and/or begin construction, and five (5) are new projects requesting initial funding. These are listed in order of MACC priority.

- **HAGERSTOWN COMMUNITY COLLEGE**

- ***Advanced Technology Center Renovation: \$6,301,000 (PC)***

- This project is a renovation of the Advanced Technology Center (ATC), which is a 28,222 GSF academic building. This project will be a complete building renovation that includes updated labs, classrooms and offices. Since the building has not been updated since 1989 the renovation will also include updated infrastructure, new roof and updated HVAC. The College will be hiring an A/E firm in FY24 to plan and design the renovations. The FY 2025 budget request includes funds to complete design and begin construction. (**Note: Previously, funds were authorized to begin design of this project.**)

- **CHESAPEAKE COLLEGE**

- ***Queen Anne's Technical Building: \$6,680,000 (P)***

- The existing Queen Anne's Technical Building, built in 1976, is 46 years old. It has not had a major renovation. The building systems are well past useful life. The building no longer offers appropriate space for the college's skilled trades programs, nor appropriately supports the number of skilled trades classes. The Mid-shore region needs an updated facility to draw students and prepare them for workforce roles the community desperately needs. The college has reviewed several options for an updated facility and concluded that the best solution is to build a new structure, which would comply with current regulations for workforce labs and also support learning opportunities that will inspire new generations of workforce professionals. This option will support the college's mission by providing students with up-to-date technology, by providing employers with better-prepared students, and by creating a regional hub for workforce partnerships. Architecturally, the existing Queen Anne's Technical Building falls short in many ways. The building is in poor condition and needs electrical, mechanical, and plumbing systems replaced. The building currently has several code compliance infractions. In addition, there are several limitations in order to obtain the square footage and space necessary for a skilled trades teaching and learning environment. Therefore, the best solution for this project is to build a new structure at a new location that will be designed to comply with current regulations needed in Skilled Trades teaching and learning environments. The college is proposing to build a ±90,000 gross square foot / ±52,000 net assignable square foot new Technical Building on the Wye Mills campus. The FY 2025 budget request includes funding to design the project. (**Note: This request is for initial State funding for project.**)

- **ANNE ARUNDEL COMMUNITY COLLEGE**

- ***Florestano Building Renovation (Floors 1-3): \$7,565,000 (C)***

- Renovate the first three floors of the Florestano Building to repurpose the facility into a "one-stop" student services center at the Anne Arundel Community College Arnold campus. The building was constructed in 1993 and housed the School of Health Sciences until 2021. The renovated facility will house the Departments of Enrollment Services,

Student Success, and Student Development, as well as conference and lounge space. The FY 2025 budget request includes funding to construct the project. **(Note: Previously, funds were authorized to design this project.)**

- **MONTGOMERY COLLEGE**

- ***Library Renovation Project (Rockville Campus): \$10,500,000 (C)***

- Renovate the first three floors, totaling 31,069 NASF / 62,282 GSF, of the Montgomery College Rockville Campus Macklin Tower which houses the campus library. The project will address current facility problems and the programmatic needs of the Rockville Library. The project will include a complete interior renovation and reconfiguration of each floor including modernization and upgrades to building systems and equipment serving these floors. The project will be phased in a way to keep the Library operational in its current location during construction. The FY 2025 request includes funding to construct the project. **(Note: Previously, funds were authorized to design this project.)**

- **HOWARD COMMUNITY COLLEGE**

- ***Workforce Development and Trades Center: \$11,138,000 (CE)***

- Construct a new workforce development and trades center of approximately 29,999 net assignable square feet (NASF) and 49,998 gross square feet (GSF) to address local and statewide workforce labor shortages for skilled trade occupations in automotive technology, welding, electrical, HVAC, plumbing, manufacturing and logistics including additive manufacturing, green technology, and forklift/heavy equipment operations. The project will provide classroom and lab instructional rooms, assembly and group project areas, and associated support spaces. This project will address existing facilities and space inadequacies to support current enrollment and projected growth in the skilled trades programs. The new center will be designed to enhance teaching pedagogy and learning paradigms that are not adequately supported by the college's existing facilities. The center will be integrated into the physical context of the campus to create strong programmatic relationships to the other buildings as well as the open spaces on campus. It will address adjacencies between departments and programs, pull together student and faculty learning resource functions, and establish the necessary spaces to serve the campus community. The college and the County have fully funded the design of this project. The FY 2025 capital budget request includes the first year of construction and equipment funding that is being phased over two fiscal years. **(Note: This request is for initial State funding for project.)**

- **COMMUNITY COLLEGE OF BALTIMORE COUNTY (CCBC)**

- ***Multiple Building Roof Replacements: \$681,000 (PC)***

- Replace or repair roofs on six buildings at the Catonsville, Dundalk, and Essex campuses of the Community College of Baltimore County (CCBC). The project is divided into three phases. Phase I will be undertaken in FY 2024 and includes the CCBC Dundalk Wellness

and Athletics Center. Phase II will be requested for FY 2025 and includes the CCBC Catonsville Facilities Operations Building and three facilities at CCBC Essex: the James A. Newpher Library, the Technology Services Center, and the Student Services Center. Phase III will be requested for FY 2028 and includes the CCBC Essex Arts and Humanities Hall. The project will address water infiltration and ponding issues, repair structural damage caused by water infiltration, and eliminate operating expenses for repairs. The FY 2025 budget request includes funding to begin and complete design and construction of Phase II. **(Note: Phase I of this project was previously funded. This request is to complete Phase II.)**

- **ANNE ARUNDEL COMMUNITY COLLEGE**

- ***Dragun Building Renovation: \$2,621,000 (P)***

- The Dragun building is a two-story, steel frame, slab-on-grade building with a TPO roof and brick veneer exterior wall structure. The building was originally constructed in 1967 and expanded in 1996. The facility is approximately 53,105 gross square feet with 26,331 net assignable square feet. It is located on the Arnold campus just to the South of the new Health and Life Sciences building. The facility currently houses instructional space and offices the primarily supports the Astronomy, Chemistry, Physics and Physical Sciences departments. The project includes a complete interior renovation of the building with the primary purpose of elevating the interior design and accessibility to today's modern science building standards. The renovation of the building will include new state-of-the-art laboratories for the physical sciences and will allow for the science curriculum to be delivered in a manner that allows for the greatest success among students regardless of learning style. There is no space vacated elsewhere on the campus associated with this project. This project follows the recommendation put forth in the college's most current Master Plan, although an addition to the building has been eliminated due to funding constraints. Once completed the renovated NASF for the facility will be 28,229. The gross square footage for the facility will remain 53,105. The FY 2025 budget request includes funding to design the project. **(Note: This request is for initial State funding for project.)**

- **COMMUNITY COLLEGE OF BALTIMORE COUNTY (CCBC)**

- ***Primary Switchgear and Distribution Replacement (Essex Campus): \$680,000 (P)***

- This project is necessary to replace a marginal medium voltage switchgear lineup at CCBC Essex that has a projected remaining useful life of 2-4 years. There is evidence of arc flashing and tracking on insulators. Scope includes other associated elements of the electrical infrastructure. These would include aging transformers, medium voltage conductors in campus duct banks, additional duct banks and /or restoration of collapsed conduits in duct bank, relocation of utilities, electrical manhole improvements, new manholes per design, replacement of service entry panels/gear at each major building, site restoration, weather enclosure of new switchgear, and screening of expanded service

courtyard from campus walkways. The FY 2025 budget request includes funding to design the project. **(Note: Previously, funds were authorized to begin design and construction of this project.)**

- **COMMUNITY COLLEGE OF BALTIMORE COUNTY (CCBC)**

Storm Water Management Facilities (Catonsville Campus): \$1,045,000 (P)

This project consists of the design and construction of new additional storm water management facilities around the campus to implement runoff control and water quality improvements for all as yet unmanaged impervious areas on the campus. It will also ultimately require the restoration of eroded outfalls at many of the twenty-six (26) storm drain discharge points around the campus. A review of legacy design documents indicates that facilities constructed prior to 1985 did not include any storm water management features. As most of the campus was developed prior to that time period, campus facilities, in general, do not have any features intended to control storm runoff into receiving waters surrounding the campus. This project will provide a mechanism to institute a variety of methods to gain control of impervious area runoff quantity and to improve water discharge quality, both of which will limit adverse impact to the receiving waters. This action intends to bring CCBC Catonsville into full MS4 permit requirements for this portion of Baltimore County. MS4 stands for Municipal Separate Storm Sewer System and is a subset of Maryland NPDES (National Pollutant Discharge Elimination System) permitting which is administered by MDE or the Maryland Department of the Environment. The FY 2025 budget request includes funding to begin design and construction of the project. **(Note: This request is for initial State funding for project.)**

Use of Program Surplus

When projects are closed out, any unused, previously authorized and encumbered funds revert to the program fund balance. These funds can be available for Contingency use if ongoing projects exceed budgeted amounts. Funds can also be used for new projects rather than authorizing new program funding. For FY 2025, MHEC recommends that \$2,000,000 from program fund balance can be used to reduce the need for new funding by that amount.

II. Community College Facilities Renewal Grant Program Projects

The eight (8) schools scheduled to receive FRG funding in FY 2025 are in the process of identifying which projects from their master list may be potentially be completed with FRG funds. Below are listed some of the projects identified from the eight (8) schools.

1. Baltimore City Community College:

- Main Building Restroom Renovation (3rd/4th Floor Student Services Wing)
- Fine Arts Building Interior Renovations for IT Department
- Life Sciences Building Restroom Renovations

2. Carroll Community College
 - Elevator Electronics Upgrade and Retrofit – A/M Buildings
 - HVAC Renovations in IT Data Closets – A/M Buildings
 - Water Heater Upgrades in K and N Building
 - N Building Air Handler Unit Renovations
3. Chesapeake College
 - Replace Existing Tennis Courts
4. Frederick Community College
 - Annapolis Hall HVAC Equipment Replacement
 - Braddock Hall HVAC Equipment Replacement
 - Campus Entrance Drive and Loop Road Widening
 - Walkways and Circulation Replacement
5. Garrett College
 - 100 Building HVAC Unity Replacement
 - 400 Building Café HVAC Unit Replacement
 - 400 Building Café Window Replacement
 - 400 Building Café Floor
 - 400 Building Electrical Upgrades
6. Hagerstown Community College
 - Paver Replacement Campus-wide
 - Heat Trace Replacement
7. Harford Community College
 - Susquehanna Center Gymnasium Wood Floor Replacement
 - Student Center Boiler Replacement
 - Joppa Hall Boiler Replacement
8. Howard Community College
 - Clark Library Roof Replacement

III. Baltimore City Community College Projects

The six (6) requested projects are:

- ***Center for Innovation at the Harbor: \$9,500,000 (P)***
 Baltimore City Community College (BCCC) has initiated demolition of the former Bard Building in downtown Baltimore and plans to redevelop the site for a new Center for Innovation at the Harbor that consolidates leased space into one facility owned and

operated by the College that allows efficient operations for the College, and offers potential for new programs and expansion of the College's services. The project will house classroom and laboratory space presently dispersed at Biopark and in leased space in downtown Baltimore. The facility will house expanded workforce development and professional preparation programs, as well as new programs in culinary instruction, engineering, public safety and behavioral health. The new facility will be constructed on the eastern portion of the site, previously occupied by the Bard Building. Overall square footage is expected to total about 150,000 gross square feet. BCCC is requesting funding in FY 2025 to begin design of the project. **(Note: This project is not included in the current 5-year CIP.)**

- ***Deferred Systems Maintenance: \$38,447,500 (PC)***

Construct various deferred maintenance projects including infrastructure, building systems and envelopes, and campus-wide site improvements such as repair or replacement of windows, doors, roofs, restrooms, boilers, chillers, generators, and underground utilities. The projects will address ADA and other code compliance issues, life safety issues, and reduce maintenance costs. BCCC is requesting Design and/or Construction funding in FY 2025 to complete the following projects: Campus Electrical Grid Update Phase I (\$2,500,000), Campus Lighting Upgrade (\$4,040,000), Paving of Life Sciences Building and Lot E Parking Lots (\$300,000), Campus Sub-metering for Six Buildings (\$1,700,000), Campus Wayfinding Signage (\$550,000), Electrical Upgrade at Fine Arts Building (\$550,000), Emergency Generator Upgrade (\$4,872,000), Replace air Handlings Units and Controls in Life Sciences Building (\$13,000,000), Main Building Fire Alarm Upgrades (\$1,650,000), Physical Education Locker Room Renovation (\$1,485,000), Replace Air Handlers and Controls in South Pavilion (\$2,600,000), Replace Air Handlers and Boilers in West Pavilion (\$1,650,000), Replace Chillers and Boilers at the Physical Education Center (\$1,100,000), Replace Compressed Air System at the Life Sciences Building (\$350,000), Replace Hot Water Boilers and Water Heaters at the Fine Arts Building (\$1,100,000), and Replace the Windows at the Main Building (\$1,000,000). **(Note: Current CIP included only \$4,000,000 in FY 2025 for deferred maintenance projects.)**

- ***Learning Commons Renovation and Addition: \$7,672,500 (C)***

Renovate and expand the Bard Library to create a Learning Commons that will contain flexible space for study, group work, reference, socialization, and an information center. When complete, the facility will function as the core common space on the main campus where students can prepare for classes, work on assignments, and access electronic media and means of digital expression. The Bard Library is 57 years old and functionally obsolete. It retains an efficient floor layout, an attractive location, and is structurally suitable for renovation and expansion; however, its systems and envelope are significantly beyond their useful lives and require replacement. The building's function as a library to hold physical

reference materials does not meet modern needs of libraries, which require less stack space and more flexible space for technology, study, and collaboration. The FY 2025 budget request includes funding to begin construction. **(Note: Current CIP planned for \$15,647,000 in FY 2025 but less is needed next year due to current project schedule.)**

- ***Nursing Building Renovation and Addition: \$3,518,000 (P)***

Renovate and construct an addition to the Nursing Building at the BCCC Liberty Heights campus. The current facility was constructed in 1977. This project will replace the HVAC and electrical distribution systems and upgrade the restrooms, thermally inefficient envelope, and the fire alarm and suppression system. All these systems are original and showing signs of failure and age. The existing facility has insufficient space to meet enrollment demand and is not configured for a modern nursing education curriculum. The new facility will provide nursing simulation suites that meet current hospital and accreditation standards along with classroom, laboratory, office, and other supporting spaces. This project will incorporate dedicated, specialized facilities to accommodate the programs that will occupy the new facility, including nursing and practical nursing, dental hygiene, respiratory care, surgical technologist, and physical therapist assistant. BCCC is requesting Design funds in FY 2025. **(Note: Current CIP planned for \$2,929,000 in FY 2025 but request is for a slightly accelerated scheduled due to fact that operational issues are now causing periodic building closures.)**

- ***North Pavilion Demolition: \$108,000 (P)***

The North Pavilion at 3101 Towanda Ave. was part of the total purchase of the Liberty North Campus from the Provident Hospital System in 2011. Bon Secours leased the building for approximately four years, for use as a community mental health and drug treatment center. The interior construction is highly specialized for this usage, and is not convertible to office and/or classroom space without major renovation. It has been unoccupied since 2015 and the building has been closed, locked, and boarded up since then. This project proposes to demolish the building and use the available area for other purposes. BCCC is requesting Design funds in FY 2025. **(Note: This project is not included in the current 5-year CIP.)**

- ***Acquisition of Properties: \$6,000,000 (A)***

BCCC is requesting \$6,000,000 to acquire adjacent property to expand the Liberty Campus for student parking, student programming opportunities, and community outreach/essential services. The Liberty Campus is currently planned to maximize the available space and the campus is limited in its capacity to add needed parking, expand programs for students, or provide additional services for the community. **(Note: This project is not included in the current 5-year CIP.)**

IV. University System of Maryland Projects

The eleven (11) requested projects are:

- **BOWIE STATE UNIVERSITY**

Martin Luther King Communication Arts and Humanities Building: \$8,983,000 (CE)

Construct a new 106,051 NASF/191,531 GSF 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, and media production facilities and a 1,500 seat auditorium. The FY 2025 budget request includes funding to complete construction and equip the facility. **(Note: The request equals the amount included for the project in FY 2025 of the current CIP.)**

- **COPPIN STATE UNIVERSITY**

Residential Hall: \$11,136,000 (C)

Construct a new 94,825 NSF/109,049 GSF Residential Hall on the Coppin State University campus. The new building will provide modern residential space for Coppin students. Based on a housing study, Coppin has insufficient on-campus student housing. The proposed facility will address the need for more on-campus housing. In addition, it will support new students in their transition into college life and degree completion. This project includes \$18,000,000 of total State funding to enable the University to maintain affordable housing fees for its students. The FY 2025 budget request includes funding to continue construction. **(Note: The request equals the amount included for the project in FY 2025 of the current CIP.)**

- **SALISBURY UNIVERSITY**

Blackwell Hall Renovation: \$19,379,000 (P)

Renovate 42,505 NASF/67,300 GSF and construct a 2,000 NASF/5,200 GSF addition to Blackwell Hall on the campus of Salisbury University. The former library will be renovated to become a Student Services Center. Departments, including the Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center, and Disabilities Resource Center units, will be combined into one building to create a one-stop shop for student services. This will provide for better service and efficiencies as well as open space in other buildings for much needed academic classroom, lab, and study space. The project will also replace the outdated mechanical, plumbing, and electrical systems which are at the end of their life, as well as bring the building up to code, including new

elevators and restrooms which meet ADA requirements. The FY 2025 budget includes funding to begin construction of this project. The FY 2025 budget request includes funding to complete design and begin construction. **(Note: The request equals the amount included for the project in FY 2025 of the current CIP.)**

- **TOWSON UNIVERSITY**

Smith Hall Renovation: \$67,923,500 (PCE)

Renovate 60,843 NASF/117,947 GSF and reconstruct a new 43,045 NASF/83,453 GSF East Wing of Smith Hall for the College of Fine Arts and Communication. Smith Hall, the old science building, was vacated after its occupants relocated to the New Science Facility in January 2021. Since 60 percent of Smith Hall is obsolete science labs that are not usable for other purposes without renovation, this project will adaptively reuse the existing building that is mostly vacant and located in the center of campus. The project will consolidate three departments within the College of Fine Arts and Communication (Mass Communications, Communication Studies, and Electronic Media and Film) into one building, with modern teaching facilities that meet today's instructional standards. These departments are dispersed among multiple buildings and struggling with space shortages, functionally inadequate space, and poorly configured space. The renovation will replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression, as well as provide technology-based, scalable, active learning and teaching spaces for classes, study areas, and media production. The renovated building will also provide instructional, study, and office space to relieve campus wide shortages. The FY 2025 budget request includes funding to complete design and to begin constructing and equipping the facility. **(Note: The request is a slight decrease from the \$68,029,000 that was planned for FY 2025 in the current CIP.)**

- **UNIVERSITY OF MARYLAND, BALTIMORE**

New School of Social Work Building: \$14,780,000 (P)

Construct a new 73,651 NASF/ 129,213 GSF School of Social Work building on the north side of the University of Maryland, Baltimore campus. This new building will replace the School of Social Work East and West Buildings, which were constructed in 1932 and 1983 respectively. The new building also addresses an existing space deficit which currently requires the School to lease space off campus. The project includes new office, research, and academic space. The FY 2025 budget request includes funding to complete the design of this project and to begin the construction effort. **(Note: The request equals the amount included for the project in FY 2025 of the current CIP.)**

- **UNIVERSITY OF MARYLAND, BALTIMORE COUNTY**

Sherman Hall Renovation: \$24,712,000 (CE)

Renovate the 43-year-old 124,922 GSF Sherman Hall which provides office, classroom, and teaching lab space in support of eight academic programs, including the Sherman Scholars

Programs, the Meyerhoff Scholars Program, and the Department of Education. With its large lecture hall and numerous classrooms, Sherman Hall hosts classes for students of all majors. The scope includes the restoration of the building envelope, corrections of barriers to accessibility, and replacement and upgrade of mechanical, electrical, plumbing, and life safety systems. Renovation of a fully occupied building can be complex and requires implementation in phases. Therefore, construction funding is proposed over multiple years. The FY 2025 budget request includes funding to continue construction of the building renovation and equip the area of the building completed in the first phase. **(Note: The request is a slight decrease from the \$25,426,000 that was planned for FY 2025 in the current CIP.)**

- **UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE
*Agricultural Research Education Center: \$4,317,000 (CE)***

Construct a new Agricultural Research Education Center. The proposed 25,231 GSF/16,400 NASF agricultural research, teaching, and extension facility will include specialized research laboratories (soil and water quality, microbiology/plant pathology, genomics/molecular biology, and animal science), meeting rooms, as well as staff offices and support spaces. The project also includes three research greenhouses with a head house. The building will support the research and extension programs of the School of Agricultural and Natural Sciences. The FY 2025 budget request includes funding to complete constructing and equipping the facility and will leverage \$14,300,000 in non-State funds. **(Note: The request equals the amount included for the project in FY 2025 of the current CIP.)**

- **UNIVERSITY OF MARYLAND, COLLEGE PARK
*Campus-wide Building Systems and Infrastructure Improvements: \$12,500,000 (C)***

Upgrade failing building systems and exterior infrastructure to address the most critical needs arising from an estimated facilities renewal need of over \$1,200,000,000. This project includes, but is not limited to: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping, and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This project will prevent major service interruptions, improve life safety systems, and reduce ongoing maintenance costs. This is an ongoing project that will continue beyond FY 2029. **(Note: The request equals the amount included for the project in FY 2025 of the current CIP.)**

- **UNIVERSITY OF MARYLAND, COLLEGE PARK
*Interdisciplinary Engineering Building: \$67,855,000 (CE)***

Construct an 88,444 NASF/159,210 GSF state-of-the-art Interdisciplinary Engineering Building for the A. James Clark School of Engineering. The building will house elements of the Department of Civil and Environmental Engineering and elements of other departments in the Clark School. It will also include space for collaboration with institutional and industrial partners, including the Center for Advanced Transportation Technology, and spaces for identity-based student organizations including the Society of Hispanic Professional Engineers, Society of Women engineers and Black Engineers Society. The building will enhance the Clark School's ability to meet its strategic goals for growth, secure sponsored research opportunities, and contribute to the economic growth of the State and region. It will also enable the University to recruit and retain world-class faculty, as well as foster collaboration between disciplines and with institutional and business partners. The FY 2025 budget request includes funding to continue construction and begin equipping the facility. **(Note: The request is a slight increase from the \$64,920,000 included for FY 2025 in the current CIP due to general cost increases for the project.)**

- **UNIVERSITY SYSTEM OF MARYLAND, SYSTEM-WIDE**
Capital Facilities Renewal: \$25,000,000 (PCE)

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of University System of Maryland facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2025 budget request includes funding for 28 projects at all 15 campuses and centers; and an appropriation for the University System of Maryland Office that will be used to support unanticipated renewal efforts and other emerging needs. **(Note: In addition to the base budget request of \$25,000,000, which equals the amount included for the project in FY 2025 of the current CIP, the System requested an additional \$15,000,000 as a supplemental request should funding become available, to provide additional facilities renewal funding for institutions that achieved targeting deferred maintenance spending levels based onboard of Regents policies.)**

- **UNIVERSITY SYSTEM OF MARYLAND OFFICE**
Colwell Center Deferred Maintenance: \$13,988,000 (PC)

Construct deferred maintenance improvements at the University System of Maryland Colwell Center (formerly the Columbus Center) in Baltimore, including replacement of the aging tent roof and HVAC upgrades. This work will be completed in two separate phases. Phase I will replace the tension fabric roof while Phase II will upgrade the mechanical system. The FY 2025 budget request includes funding to complete design and begin construction for both phases. **(Note: The request equals the amount included for the project in FY 2025 of the current CIP.)**

V. Morgan State University Projects

The twelve (12) requested projects are:

- ***Deferred Maintenance and Site Improvements: \$10,000,000 (PCE)***

Construct site improvements, renovate, repair, replace, and upgrade building systems and infrastructure at the Morgan State University (MSU) to reduce the deferred maintenance backlog. The backlog is estimated to be between \$150,000,000 and \$200,000,000. This project will address the University's aging infrastructure and building systems that are outdated, inoperable, or in poor condition. The University is augmenting the State's investment in its campus facilities through the operating budget, federal HBCU Capital Financing Program loan funding, Energy Performance Contracts (EPC), and two grants from the National Park Service for repairs to the University Memorial Chapel. The University will also be reducing its backlog through a series of State funded demolitions and renovations of buildings throughout campus. This is an ongoing program for which funding will extend beyond FY 2029. The FY 2025 request consists of two projects for Murphy Fine Arts and replacement of the Y-steps on Cold Spring Lane. For Murphy the projects are replacement of the roof and replacement of the exterior doors and addition of electronic security access to the exterior doors. **(Note: Current CIP included only \$5,000,000 in FY 2025 for deferred maintenance projects.)**

- ***New Science Center, Phase I (Washington Service Center Demo): \$7,615,000 (PC)***

Demolish the Washington Service Center (WSC) and associated facilities (totaling 52,393 GSF), which are located directly across the street from the Dixon Research Building, to make way for a New Science Center for biology, chemistry, and the Dean's Office of the School of Computer, Mathematical, and Natural Sciences. The project also involves the relocation of fuel tanks and construction of 10,000 GSF/9,663 NASF prefabricated building to house all grounds equipment, locker rooms, and a meeting space to conduct safety talks. A 10,000 GSF exterior area will be constructed to provide parking for the larger grounds vehicles, space for outdoor/laydown areas for bulk recycling, and trash dumpsters. The WSC was constructed as a warehouse in 1980 and has never been renovated. 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. Due to the unique topography of the WSC site, the demolition will include a specialized retaining wall, as well as the removal, replacement, and relocation of fuel tanks and fuel-line piping. Demolishing WSC will enable the University to construct a new, modern facility to meet the needs of its science programs. The FY 2025 request includes funding to complete the demolition, relocate the fuel tanks and construct the prefabricated building and associated

facilities. (Note: The CIP planned for FY 2024 to be the final year of funding, but additional funding is needed to complete the project.)

- ***New Science Center, Phase II (Construct New Center): \$102,692,000 (PC)***
Construct a New Science Center of 135,539 NASF/246,435 GSF 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 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 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. The FY 2025 request includes funding to continue design and initiate construction of the New Science Center. (Note: The request is an increase from the \$52,248,000 included for FY 2025 in the current CIP due to inflation and realization that project costs were previously underestimated.)
- ***Campus Expansion, Phase I (Lake Clifton High School Demolition): \$9,425,000 (PC)***
Demolish the old Lake Clifton High School and associated buildings (on the Lake Clifton Campus in the Clifton Park neighborhood). The currently vacant high school building was constructed in 1971 and closed in summer 2019. Morgan State University acquired the property from the City of Baltimore in 2022. 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. The old Lake Clifton High School sits on 45 acres and is over 460,000 GSF. Together with the associated structures to be demolished the facilities total approximately 475,000 GSF. The FY 2025 request provides the balance of the design funds, demolition funds and funds related to the removal of art work and stabilization of the valve house. (Note: The request equals the amount included for the project in FY 2025 of the current CIP.)
- ***Carter-Grant-Wilson Building Renovation: \$9,873,000 (PC)***
Renovate the Carter-Grant-Wilson (CGW) Building for the School of Graduate Studies and the Division of International Affairs. The building is located at the intersection of Cold Spring Lane and Hillen Road in Baltimore City. 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. The majority 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. 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. The Carter-Grant-Wilson Building is 26,079 GSF. The FY 2025 request is for the balance of the design and the first phase of construction. **(Note: Current CIP planned for \$16,900,000 in FY 2025 but less is needed next year due to current project schedule.)**

- ***Jenkins Demolition: \$762,000 (P)***

Demolish the old Jenkins Behavioral and Social Sciences building. Jenkins was constructed in 1974, is 89,400 GSF, and has not had any significant renewal since its original construction. 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. 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 Jenkins were relocated to the new facility. 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 being constructed on the site of Turner's Armory will relocate the remaining occupants of the old Jenkins building. Demolishing Jenkins will reduce the University's significant deferred maintenance backlog. The FY 2025 request is for additional funds to complete design. **(Note: Current CIP planned for \$6,720,000 in FY 2025 but less is needed next year due to current project schedule.)**

- ***Campus Wide Electric Upgrades: \$2,200,000 (P)***

Construct a new 3,000 GSF electrical substation as a single point of service (SPS) for the Morgan State University campus from BGE utility company. The project will provide new feeders and underground duct banks from BGE's Clifton Park substation to serve the new SPS. The two existing substations will be connected to the new substation. The project will include duct banks from BGE's Clifton Park Substation to Morgan's SPS, the electrical equipment for the SPS, a structure for this equipment to be housed within, new duct banks from the SPS to the campus substations and upgrades at the Montebello and Cold Spring Substation to increase power capacity (from 21 kv -34 kv). Additionally, reconfiguration of feeders and pathways to existing buildings will require repairs due to the condition and age of those conduits and feeders. This project is required to support the new Science Center which is fed by the Cold Spring Substation and any buildings constructed after the

completion of the New Health and Human Services Building, Phase II. The new substation will serve as a dedicated power source for the campus, 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 and is approximately midway between the two existing campus substations (Cold Spring and Montebello). The FY 2025 request is to begin design. **(Note: This project was not scheduled to begin receiving funding until FY 2026 in the current CIP.)**

- ***Campus Renovations (Truth Hall): \$950,000 (P)***

Complete a series of renovation projects across Morgan State University's (MSU) campus to address significant needs that have surpassed the DBM definition of deferred maintenance and will reduce the over \$150,000,000 backlog of deferred maintenance projects as defined by MSU. Most projects included in the backlog have been deferred so long that they have compounded into larger-scale renovation projects. Truth Hall falls into this category. Constructed in 1946 and last renovated in 1979 (44 years ago) it is in dire need of exterior and interior renovations. Water infiltration has resulted in mold throughout the building and numerous staff complaints. Much of the building is vacant because of environmental issues. Constructed in 1946, Truth Hall was last renovated in 1979 (44 years ago) and is in need of a major exterior (roof, windows, doors, etc.) and interior (HVAC, elevator, fire/sprinkler systems, etc.) renovations. The building is only partially occupied because of issues of mold and the perception of being unsafe. The FY 2025 request is for design. **(Note: The “campus renovation” category of projects was not scheduled to begin receiving funding until FY 2028 in the current CIP.)**

- ***Campus Renovations (Holmes Hall Exterior): \$950,000 (P)***

Complete a series of renovation projects across Morgan State University's (MSU) campus to address the significant need that has surpassed the DBM definition of deferred maintenance, but will reduce the over \$150,000,000 backlog of deferred maintenance projects as defined by MSU. Most projects included in the backlog have been deferred so long that they that their issues have compounded and no longer meet the definition of deferred maintenance. Holmes Hall falls into this category. Holmes Hall was constructed in 1952 and last renovated in 1993 (30 years ago). Holmes Hall was previously submitted as several exterior deferred maintenance projects. Due to unexpected depth of the steam improvements, the exterior renovations to Holmes were deferred. This project only focuses on exterior renovations as the future long-term use of Holmes will be determined in the upcoming Master Plan. The FY 2025 request is for design. **(Note: The “campus renovation” category of projects was not scheduled to begin receiving funding until FY 2028 in the current CIP.)**

- ***Campus Infrastructure Upgrade (Fiber System): \$3,000,000 (P)***
 Replace existing fiber system. The fiber infrastructure installed in 2010 requires replacement, upgrades and a redundant campus fiber system needs to be created. As fiber ages it becomes brittle and unreliable. The University cannot exist without its fiber connections. It allows for the transmission of data necessary for communication, instruction, building controls, financial transactions, life safety systems and elevators, etc. In 2013 the FCC 19-72 passed legislation advising that copper will no longer be supported as a method of communication and that all communication systems must be converted to fiber. With copper lines no longer being supported and quickly being phased out by the telephone companies, fiber becomes more critical for the existence of the university. This project has several components: replacement of all copper with fiber, replacement all existing fiber, creation of a redundant fiber system with new pathways (Ring Typology), clean out/repair old and existing pathways for secondary use and provide all equipment necessary to operate the fiber (servers, ups, etc.). The FY 2025 request includes funding to begin design. **(Note: This project is not included in the current 5-year CIP.)**
- ***Climate Act/Sustainability (Spencer Hall): \$2,100,000 (P)***
 Provide cooling tower improvements and optimization. Morgan is currently partnered with MCEC (Maryland Clean Energy Center) to develop EPC programs for the campus. Already approximately \$10 million in projects have performed across campus as a part of EPC 1, with EPC 2 expected to be awarded by the end of 2023 with an expected value of between \$30 and \$40 million. Smaller projects are being performed by the university with these first projects including work at Spencer Hall and the North Chiller Plant. This work anticipates reducing water consumption and sanitary costs for the cooling towers by providing energy equipment and systems to treat, reuse the water before it evaporates or is added to the Baltimore City sanitary system. This work would also include installing the monitoring systems in order to help maintain an efficient system. The work would be similar for both projects with the inclusion of engineering services and construction included. Impacted spaces would primarily be classrooms, offices and laboratories. The FY 2025 request is to complete design and begin construction. **(Note: This project is not included in the current 5-year CIP.)**
- ***Osteopathic Medical Building Phase I (Montebello Demolition): \$3,519,000 (PC)***
 Demolish the Montebello Complex (181,936 GSF) located at 2201 Argonne Drive on the South Campus. Constructed in 1957 and transferred to the University in 1995 after being vacated by the University of Maryland Medical System, the building is severely deteriorated. It has never been renovated and all of the systems are original and beyond their life expectancy. There have been numerous service disruptions due to power outages and the water from the faucet is often brown. Upon demolition, the Montebello site will be used for development to meet other university needs including possibly the new

Osteopathic Medical School. The FY 2025 request includes funding for design and to begin construction. **(Note: This project is not included in the current 5-year CIP.)**

VI. Saint Mary's College of Maryland Projects

The two (2) requested projects are:

- ***Montgomery Hall Renovation: \$3,064,000 (P)***

Renovate Montgomery Hall, an academic building which remains 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 Music Department vacated the building upon the completion of the New Academic and Auditorium Building project in 2022. This has opened up swing space and provides the opportunity to do a renovation to address the space needs of the programs that will remain in the building. The renovation will also construct additional floor space, replace aged HVAC and electrical infrastructure, improve energy efficiency, and bring the building up to current ADA and code requirements. The scope of the project does not include the Bruce Davis Theater, which was renovated in 2010. The FY 2025 request includes funding to complete design. **(Note: The request is an increase from the \$3,064,000 included for FY 2025 in the current CIP because additional funds are required to keep design on schedule.)**

- ***Campus Infrastructure Improvements: \$4,211,000 (PC)***

Construct various infrastructure improvements on the St. Mary's College of Maryland (SMCM) campus to address deferred maintenance backlog. 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 FY 2025 request includes funding for design and construction for the following projects: North Campus Nodal Loop Improvements and Kent Hall HVAC Replacement. **(Note: Current CIP included only \$2,111,000 in FY 2025 for deferred maintenance projects.)**

VII. Maryland Independent College & University Association Projects

The four (4) requested projects are:

- **MARYLAND INSTITUTE COLLEGE OF ART (MICA)**

- ***Main Building Renovation: \$4,000,000 (PC)***

This project will renovate 66,000 square feet of MICA's historic landmark facility, which serves as every student's entry point to the campus as well as the core of the undergraduate fine arts educational programming and public engagement space. This renovation project will

create accessible spaces for the broader community, transform and secure a glass and iron historic roof, upgrade studio spaces and repoint the masonry on this early 1900s iconic building located in central Baltimore City. The project will take place in one phase and establish up-to-date, publicly accessible convening, learning and exhibition spaces. The estimated total cost of the project is \$8.025 million.

- **JOHNS HOPKINS UNIVERSITY**

- ***Wyman Park Building 1 Renovation: \$4,000,000 (PCE)***

- This project will form a Social Sciences hub in Wyman Park Building 1, an existing academic building on the Johns Hopkins University Homewood campus in Baltimore City, by accommodating relocation of four departments (Economics, Political Science, Anthropology, and Sociology) from elsewhere on campus. This project will deliver approximately 57,000 GSF of renovated space including updated classrooms, seminar rooms, conference rooms, and offices. These renovations will provide much-needed upgrades and improvements to the School's academic and research facilities, modernizing KSAS facilities and improving space utilization. It will also offer a more cohesive environment for students and faculty and accommodate projected faculty growth. The estimated total cost of the project is \$16.6 million.

- **MOUNT ST. MARY'S UNIVERSITY**

- ***Coad Science Building Renovation: \$4,000,000 (PC)***

- This project will renovate the existing Coad Science Building, a 50,100 square foot structure built in 1964 that occupies three stories in the center of campus. The building is the centerpiece of the School of Natural Science and Mathematics and currently houses 7 classrooms, 12 labs and 27 offices. A 21,000 square foot addition to the existing structure is underway at an estimated cost of \$10.75 million. The current expansion addresses a pressing need to accommodate enrollment growth in STEM disciplines but is insufficient on its own to support programmatic growth and curricular innovation. The proposed project aims to renovate the existing facility to provide state-of-the-art classrooms, research laboratories, and support spaces on par with the new building addition that together will create a learning environment that supports programmatic innovation and student opportunity. The estimated total cost of the project is \$8.1 million.

- **NOTRE DAME OF MARYLAND UNIVERSITY (NDMU)**

- ***Fourier Hall Renovation: \$3,500,000 (PC)***

- This project will renovate Fourier Hall, a 43,000 GSF/38,200 (pre-construction) NASF academic building on NDMU's campus in northern Baltimore, to create modern classroom and interactive learning spaces for undergraduate and graduate programs in Art, Art Therapy, and Business related programs. Built in 1940 and last renovated in 1999, NDMU seeks to renovate Fourier Hall, an Art Deco brick building, to update the existing infrastructure and

design of the building to maintain, enrich, and expand the academic experience. The project will ensure that instructional classrooms, studios, and laboratories, the Gormley Art Gallery, and faculty and administrative spaces are modernized and used to their maximum capacity and effectiveness. Additionally, the renovation would include a full or partial replacement of the building's custom tile roof and maintenance of the building envelope to mitigate ongoing water infiltration. The mechanical infrastructure of the building will also be addressed to enhance the life span of the building. The estimated total cost of the renovation project is \$7.5 million.



Wes Moore
Governor

Aruna Miller
Lt. Governor

Cassie Motz
Chair

Sanjay Rai, Ph.D.
Acting Secretary

Maryland Higher Education Commission 2023 Meeting Dates

The Maryland Higher Education Commission (MHEC) is Maryland's higher education coordinating board responsible for the management of statewide financial aid programs and the establishment of statewide policies for public and private colleges and career schools to support students' postsecondary pursuits.

Meeting Dates and Locations

No meeting in July 2023
August 9, 2023 10-1 p.m. (virtual)
September 13, 2023 10-4 p.m. (in-person)
October 25, 2023 10-1 p.m. (in-person)
November 15, 2023 10-1 p.m. (in-person)
December 6, 2023 10-1 p.m. (virtual)

All Commission meetings will be held on the 4th Wednesday of each month, with certain exceptions.

All in-person meetings will be held in the 7th floor board room at 200 West Baltimore Street, Baltimore, MD 21201.

Dates and times are subject to change.

<http://www.mhec.maryland.gov/About/Pages/Meetings.aspx>