

RB27  
**Coppin State University**  
University System of Maryland

***Capital Budget Summary***

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**Summary of State-owned Projects Funded in Governor's Request**  
**(\$ in Millions)**

| <i><b>Project Title</b></i>   | <i><b>Prior<br/>Approp.</b></i> | <i><b>FY 2014<br/>Request</b></i> | <i><b>Future<br/>Estimated</b></i> | <i><b>Estimated<br/>Total</b></i> | <i><b>DLS<br/>FY 2014<br/>Recommd.</b></i> |
|-------------------------------|---------------------------------|-----------------------------------|------------------------------------|-----------------------------------|--------------------------------------------|
| Science and Technology Center | \$61.308                        | \$60.428                          | \$0.000                            | \$121.736                         | \$60.428                                   |
| Pedestrian Bridge             | 0.000                           | 1.786                             | 0.000                              | 1.786                             | 1.786                                      |
| <b>Total</b>                  | <b>\$61.308</b>                 | <b>\$62.214</b>                   | <b>\$0.000</b>                     | <b>\$123.522</b>                  | <b>\$62.214</b>                            |

| <i><b>Fund Source</b></i> | <i><b>Prior<br/>Approp.</b></i> | <i><b>FY 2014<br/>Request</b></i> | <i><b>Future<br/>Estimated</b></i> | <i><b>Estimated<br/>Total</b></i> | <i><b>DLS<br/>FY 2014<br/>Recommd.</b></i> |
|---------------------------|---------------------------------|-----------------------------------|------------------------------------|-----------------------------------|--------------------------------------------|
| GO Bonds                  | \$51.308                        | \$52.214                          | \$0.000                            | \$103.522                         | \$52.214                                   |
| Revenue Bonds             | 10.000                          | 10.000                            | 0.000                              | 20.000                            | 10.000                                     |
| <b>Total</b>              | <b>\$61.308</b>                 | <b>\$62.214</b>                   | <b>\$0.000</b>                     | <b>\$123.522</b>                  | <b>\$62.214</b>                            |

## ***Summary of Recommended Bond Actions***

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1. New Science and Technology Center

Approve.

2. Pedestrian Bridge – ADA Improvements

Approve.

3. Coppin State University Lutheran Hospital Site

Approve de-authorization of remaining unencumbered funds.

## ***Agency Performance Measures and Outputs/Population Data***

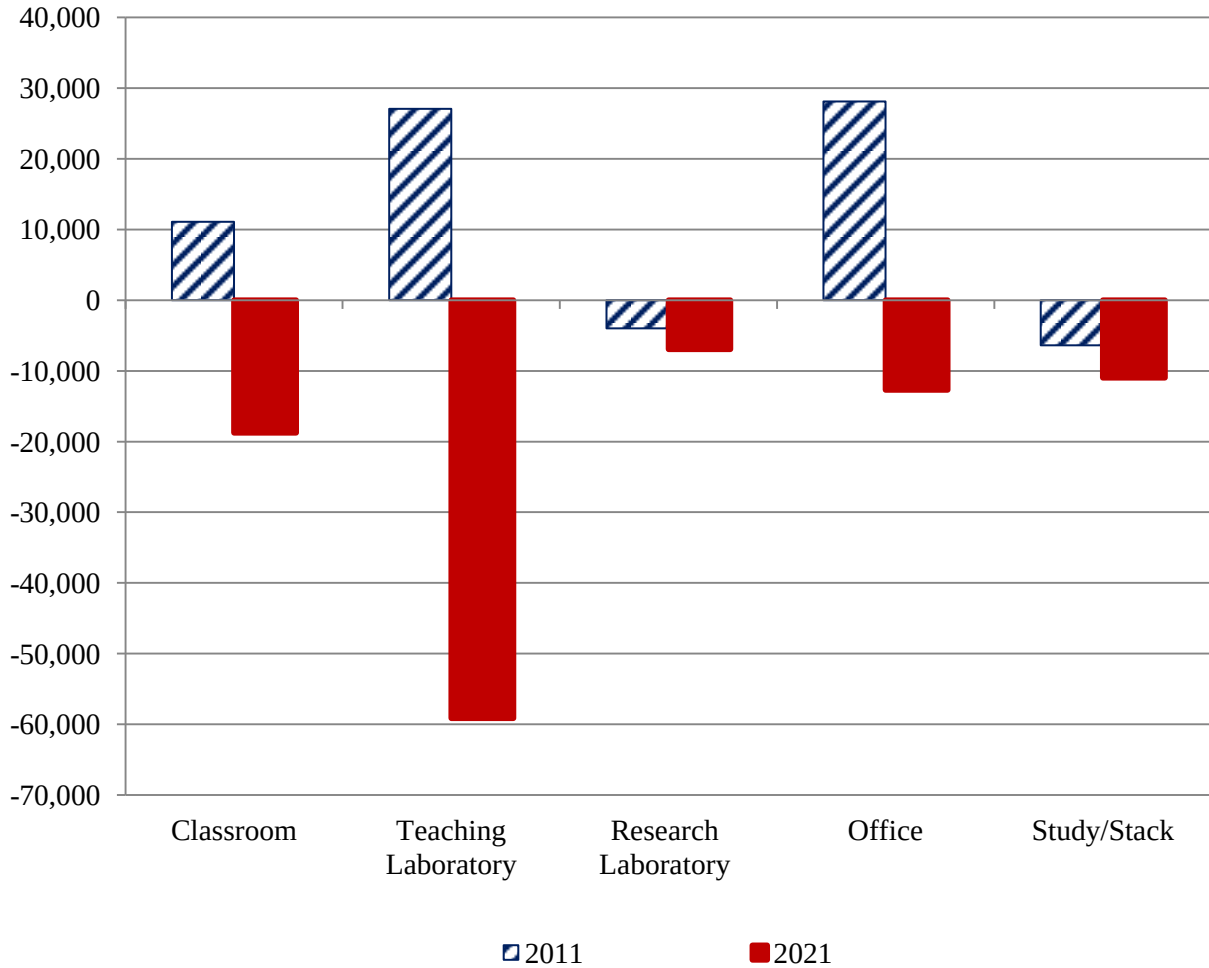
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According to the fall 2011 facilities inventory, Coppin State University's (CSU) academic space totals 267,412 net assignable square feet (NASF), the second smallest campus in the University System of Maryland (USM). CSU has 95,145 NASF of classroom and teaching laboratory space; 1,579 NASF of research laboratory space; and 140,592 NASF of office space. **Exhibit 1** shows CSU's self-reported space surpluses and deficiencies in fiscal 2011 and projected surpluses and deficiencies in fiscal 2021. Although CSU currently has surpluses in three categories and slight deficiencies in two, it expects to have deficiencies in all five categories in 2021, especially in teaching laboratory space.

The new Science and Technology Center (STC) would provide class lab and office space that CSU needs and assist CSU in meeting expected expansion of science, technology, engineering, and mathematics (STEM) programs. Finally, although overall enrollment has not grown much over the past decade, CSU would like to increase enrollment in the future and believes STC will assist in that effort.

**The President should comment on why there is such a large deficiency in teaching laboratory space in fiscal 2021 given that there is currently a surplus, STC will add more lab space, and student enrollment has been level for several years.**

**Exhibit 1**  
**Academic Space Surpluses/Deficiencies**  
**Net Assignable Square Feet**



Source: Four-year Public Colleges and Universities Academic Space Surplus/Deficit: Fiscal 2011, Projected 2021, Maryland Higher Education Commission

## ***Capital Improvement Program***

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

| <b><i>Projects</i></b>                     | <b><i>Prior<br/>Auth.</i></b> | <b><i>2014<br/>Request</i></b> | <b><i>2015<br/>Est.</i></b> | <b><i>2016<br/>Est.</i></b> | <b><i>2017<br/>Est.</i></b> | <b><i>2018<br/>Est.</i></b> | <b><i>Beyond<br/>CIP</i></b> |
|--------------------------------------------|-------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| New Science and Technology Center          | \$61.308                      | \$60.428                       | \$0.000                     | \$0.000                     | \$0.000                     | \$0.000                     | \$0.000                      |
| Pedestrian Bridge Improvements             | 0.000                         | 1.786                          | 0.000                       | 0.000                       | 0.000                       | 0.000                       | 0.000                        |
| Percy Julian School of Business Renovation | 0.000                         | 0.000                          | 0.900                       | 1.100                       | 10.600                      | 18.200                      | 0.000                        |
| <b>Total</b>                               | <b>\$61.308</b>               | <b>\$62.214</b>                | <b>\$0.900</b>              | <b>\$1.100</b>              | <b>\$10.600</b>             | <b>\$18.200</b>             | <b>\$0.000</b>               |

| <b><i>Fund Source</i></b> | <b><i>Prior<br/>Auth.</i></b> | <b><i>2014<br/>Request</i></b> | <b><i>2015<br/>Est.</i></b> | <b><i>2016<br/>Est.</i></b> | <b><i>2017<br/>Est.</i></b> | <b><i>2018<br/>Est.</i></b> | <b><i>Beyond<br/>CIP</i></b> |
|---------------------------|-------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| GO Bonds                  | \$51.308                      | \$52.214                       | \$0.900                     | \$1.100                     | \$10.600                    | \$18.200                    | \$0.000                      |
| Revenue Bonds             | 10.000                        | 10.000                         | 0.000                       | 0.000                       | 0.000                       | 0.000                       | 0.000                        |
| <b>Total</b>              | <b>\$61.308</b>               | <b>\$62.214</b>                | <b>\$0.900</b>              | <b>\$1.100</b>              | <b>\$10.600</b>             | <b>\$18.200</b>             | <b>\$0.000</b>               |

## ***Budget Overview***

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### **New Science and Technology Center**

The STC project will construct a new 74,185 net assignable square foot (NASF)/134,882 gross square foot (GSF) academic building to support the Department of Natural Sciences, the Department of Mathematics and Computer Science, and the Information Technology Division. The new facility will contain faculty and staff offices, computerized laboratories, networking hardware and software systems, classrooms, class laboratories, conference areas, meeting rooms, and support areas. It will also provide space for technology, a data center, a security station, utility closets, and workshop areas, as well as a satellite central utilities building. The facility continues the university's campus extension south of North Avenue near the new Health and Human Services Building. The fiscal 2014 budget provides \$47.1 million to complete construction and \$13.4 million for equipment, while the 2013 budget funded land acquisition and initial construction.

The Department of Natural Sciences is located in the Percy Julian Science and Art Building (PJSAB). The original building was built in 1967 and renovated in 1991 and provides 29,677 NASF that supports the Department of Natural Sciences with class and research laboratories, a science exhibit gallery, animal facilities, a greenhouse, and offices. A complete functionality assessment was done for PJSAB in February 2004 which concluded that PJSAB does not offer a science facility that meets current standards for science education laboratories.

STC will meet those standards and consolidate science-related disciplines; provide upgraded and specialized facilities to support current teaching methods; and address space deficiencies and issues of inadequate space. The new facility will be comprised of 30,150 NASF of classroom laboratory space, or 40.6% of the building's total space; 19,425 NASF of office space, or 26.2%; and 4,440 NASF of research space, or 6.0%. Remaining square footage will be used for classrooms, open laboratories, study space, a greenhouse, animal facilities, computer, lounge, and exhibit spaces.

### **Acquisition Status**

Acquisition funding for the STC project was divided over four years to correspond to CSU's three-phase acquisition plan. The USM Board of Regents approved the beginning of land acquisition in October 2008, and CSU began purchasing property in fiscal 2009. Property acquisition, which entails the purchase of 210 properties, was funded at \$15.1 million in prior authorizations. The original deadline to finish acquisitions was December 2011; however, at that point, CSU reported to the Department of Budget and Management (DBM) that only 143 acquisitions had been presented to the Board of Public Works (BPW), and 67 properties remained to be acquired.

CSU is now scheduled to finish acquisitions by the end of fiscal 2013. As of March 2013, CSU owns 205 properties, while 3 are pending BPW approval and 2 are awaiting condemnation from the Attorney General's office

While the STC project is a State commitment identified in the State's partnership agreement with the Office for Civil Rights, the Department of Legislative Services remains concerned about CSU's ability to support the annual operating costs associated with another major building on campus, particularly in light of the impact that the cost of operating new facilities has had in recent years on core services, such as instruction and student support. Also, CSU did not balance its operating budget in fiscal 2012 and has a very low fund balance of under \$250,000. This gives CSU little flexibility in adapting to a large expansion of its campus infrastructure.

Finally, DBM information on STC includes a single construction start date for both the site work and the actual construction of STC. As of March 2013, CSU reports that asbestos abatement and site preparation are complete, while site utility work is ongoing. The foundation and groundbreaking for the physical building would be the next phase after all site work is finished. If this capital project is delayed, one consideration would be to delay equipping the facility until fiscal 2015.

**The President should comment on the current timeline for the project, noting whether all phases of the site work are complete and when construction for the Science and Technology Center is expected to begin and end.**

### **Pedestrian Bridge Improvements**

The Health and Human Services Building (HHSB) was completed in fiscal 2009 and greatly expanded CSU's classrooms and meeting rooms. As HHSB was constructed on the south side of the busy North Avenue, a pedestrian bridge was built connecting the second floor of HHSB to a parking lot on the main campus on the other side of North Avenue. The stairwell on that side is a temporary wooden structure, as CSU had planned to construct a university-funded parking garage connected to the bridge.

At the beginning of fiscal 2013, CSU did not receive any financially feasible bids for the parking garage and abandoned the project. Because the existing pedestrian bridge does not have a permanent staircase on its northern end and because this is not compliant with the Americans with Disabilities Act, CSU is requesting fiscal 2014 funds totaling \$1.77 million to build a permanent structure, an elevator, and security systems for the northern end of the bridge. This would also include relocation of certain utility lines and other site work. Fiscal 2014 funding would design, construct, and equip this project.

**The President should comment on why CSU was unable to secure a reasonable parking garage contractor and how the State can avoid having to finish funding campus obligations in the future.**

## **Operating Budget Impact Statement**

### **Executive's Operating Budget Impact Statement (\$ in Millions)**

|                                          | <i><b>FY 2014</b></i> | <i><b>FY 2015</b></i> | <i><b>FY 2016</b></i> | <i><b>FY 2017</b></i> | <i><b>FY 2018</b></i> |
|------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>New Science and Technology Center</b> |                       |                       |                       |                       |                       |
| Estimated Operating Cost                 | \$0.472               | \$3.100               | \$4.005               | \$4.072               | \$4.141               |
| Estimated Staffing                       | 0.000                 | 20.000                | 20.000                | 20.000                | 20.000                |
| <b>Pedestrian Bridge Improvements</b>    |                       |                       |                       |                       |                       |
| Estimated Operating Cost                 | \$0.000               | \$0.010               | \$0.015               | \$0.015               | \$0.016               |
| Estimated Staffing                       | 0.000                 | 0.000                 | 3.000                 | 3.000                 | 3.000                 |

According to the fiscal 2013 CIP, STC will impact the fiscal 2014 operating budget by almost \$0.5 million due to general costs for fuel and utilities, supplies and materials, and amortized equipment. Costs also rise in fiscal 2015 to reflect 20 new regular positions to maintain the facility.

## **Summary of Other Projects in the Capital Improvement Program**

Funding is also in the CIP in fiscal 2015 to design renovations to the Percy Julian Science and Art Building which will be vacated upon the completion of the STC. The vacated space will then be transformed into the Percy Julian School of Business and School of Graduate Studies. This project will address critical needs by redesigning instructional and office spaces in the building and by bringing such spaces up to current academic standards and building codes.

## ***Pre-authorizations and De-authorizations***

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As shown in **Exhibit 2**, Coppin is de-authorizing funding for renovating the Lutheran Hospital site, which the institution purchased in 2003 for future campus expansion.

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**Exhibit 2**  
**De-authorizations**  
**Fiscal 2015-2017**  
**(\$ in Millions)**

| <b><u>Project</u></b>  | <b><u>2015</u></b> | <b><u>2016</u></b> | <b><u>2017</u></b> | <b><u>Reason</u></b> |
|------------------------|--------------------|--------------------|--------------------|----------------------|
| Lutheran Hospital Site | \$0.325            | \$0.000            | \$0.000            | Project delayed.     |

Source: Department of Budget and Management, Fiscal 2014 *Capital Improvement Program*

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## ***GO Bond Recommended Actions***

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1. Approve \$50.428 million in general obligation bonds for the construction and equipping of the New Science and Technology Center on the campus of Coppin State University.
2. Approve \$1.786 million in general obligation bonds for the design, construction, and equipping of the pedestrian bridge improvements on the campus of Coppin State University.
3. Approve the de-authorization of \$0.325 million for the Lutheran Hospital Site of Coppin State University due to a delay in the project.