

RB26
Frostburg State University
 University System of Maryland

Capital Budget Summary

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

Projects	Prior Auth.	2018 Request	2019 Est.	2020 Est.	2021 Est.	2022 Est.	Beyond CIP
Education Professions and Health Sciences Center	\$2.500	\$1.000	\$3.000	\$20.031	\$56.654	\$0.000	\$0.000
Total	\$2.500	\$1.000	\$3.000	\$20.031	\$56.654	\$0.000	\$0.000

Fund Source	Prior Auth.	2018 Request	2019 Est.	2020 Est.	2021 Est.	2022 Est.	Beyond CIP
GO Bonds	\$2.500	\$1.000	\$3.000	\$20.031	\$56.654	\$0.000	\$0.000
Total	\$2.500	\$1.000	\$3.000	\$20.031	\$56.654	\$0.000	\$0.000

CIP: *Capital Improvement Program*
 GO: general obligation

Summary of Recommended Bond Actions

1. Education Professions and Health Sciences Center

 Approve funding to continue design of the Education Professions and Health Sciences Building.

2. SECTION 2 – Frostburg State University – New Center for Communications and Information Technology

 Approve de-authorization of \$1 million.

For further information contact: Sara J. Baker

Phone (410) 946-5530

Budget Overview

Education Professions and Health Sciences Center

The Education Professions and Health Sciences Center will provide modern classrooms, laboratories, and office space for the College of Education, the Exercise and Sports Science Program, Health Professions, the Nursing Program, and the campus Health Center. These programs are currently housed in four buildings that are too small to accommodate program growth and that lack adequate academic and support space.

Project Funding

As shown in **Exhibit 1**, the 2016 *Capital Improvement Program* (CIP) programmed design funding in fiscal 2019 and construction funding beginning in fiscal 2021. In the 2016 session, the General Assembly accelerated the project by authorizing \$2.5 million for design. The 2017 CIP programs funding through fiscal 2019 to complete design to the 100% construction document stage. Construction funding is advanced one year to fiscal 2020 in the 2017 CIP with construction to be completed in fiscal 2021.

The total estimated project cost increased \$8.2 million from what was programmed in the 2016 CIP. The 2016 cost estimate was not informed by an updated or approved program plan. The cost per gross square foot was lower than comparable rates and did not include \$2.0 million for mine stabilization. The initial fiscal 2010 cost estimate was based on \$284 per square foot (sq. ft.). However, that cost per sq. ft. from recently completed comparable projects at other University System of Maryland institutions; such as the Center for Natural Sciences, Mathematics, and Nursing at Bowie State University and the Science and Technology Center at Coppin State University; and comparable projects in other states ranged from \$348 to \$523 per sq. ft. As a result, the construction cost was revised from \$284 to \$360 per sq. ft.

Exhibit 1 Funding Schedule Fiscal 2017-2022

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
2016 CIP	\$0.000	\$0.000	\$5.900	\$0.000	\$29.324	\$39.776	\$75.000
2017 CIP	2.500	1.000	3.000	20.031	56.654	0.000	83.185

CIP: *Capital Improvement Plan*

Source: 2016 and 2017 *Capital Improvement Plan*

Current Facility Problems

The current configuration of space used by the multiple departments and programs is not efficient nor provides adequate modern program space. The following problems persist:

- **College of Education and the College of Business:** These colleges are housed in Frampton Hall, which was originally built as a library in 1965 and was converted into classrooms and offices in 1980. The facility was not built or renovated to support modern instruction technology, and while spaces have been retrofitted, there are issues with limited sightlines.
- **Exercise and Sports Science Program:** This program is currently housed in the Cordts Physical Education Building, which was constructed in 1977 and lacks adequate space to meet program demand. Exercise Sports Science and Athletic Training does not have space to accommodate needed training equipment or offer new courses. The accreditation agencies for the programs have found the minimal space and equipment provided for the programs to be below expectations. Furthermore, demand for the programs has grown with enrollment increasing from 70 students in fall 2012 to 95 students in fall 2015. However, due to the lack of adequate facilities, about 30% of the students who seek entrance to the program are not admitted.
- **Nursing Program:** This program lacks adequate space to grow the program in order to meet demand. It also lacks clinical training laboratories to support not only the Nursing Program but other health science programs. The laboratories simulate health care and residential facilities that students will be exposed to when they graduate and will be part of the curricular requirements.
- **Health Sciences:** In fall 2015, Frostburg State University (FSU) began offering a bachelor's of science in Health Sciences with a majority of the elective course being laboratory based. The program is housed in the Compton Science Center that only has one Anatomy and Physiology laboratory, which is heavily scheduled during the week. Additional class laboratories are needed to meet demand for the program. Furthermore, there are no wet laboratories to train prospective elementary and secondary teachers.
- **Bradley Health Center:** This was built in 1965 when enrollment totaled approximately 2,700 students and currently occupies 2,231 net assignable square feet (NASF). The facility only has one exam room large enough for a complete examination and two smaller rooms. Student visits exceeded over 4,000 annually, and the space cannot adequately support peak periods of illness.

When completed, the New Education Professions and Health Science Center will free up space in current buildings to be reprogrammed to support other FSU programs. The space currently occupied in Frampton Hall by the College of Education would be used to consolidate the College of Business; the laboratory space in Compton Science Center used by the Health Science Program would provide additional classrooms and laboratories for the College of Liberal Arts and Science to grow its programs;

and the space vacated by the Nursing Program would allow for the expansion of the Office of Information Technology, the Network and Telecommunication Department, and the Systems Engineering Department. The Bradley Health Infirmary will be demolished to provide parking.

As show in **Exhibit 2**, the facility will provide 54,715 NASF, which will address the lack of adequate space that is restricting the ability of programs to meet current student demand and to grow. Additionally, the new facility provides 5,285 NASF for the new health center of which some is common space to be shared with other programs.

Exhibit 2
Space Provided in the Education Professions and
Health Sciences Center

<u>Use</u>	<u>Net Assignable Square Feet</u>
Office	15,020
Classroom	13,100
Class and Operations Laboratory	12,940
Health Care	2,050
Other	2,050
Meeting	2,200
Research Laboratory	2,100
Lounge	1,875
Conference	1,700
Study	1,680
Total	54,715

Source: Department of Budget and Management

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement – State-owned Projects (\$ in Millions)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Education Professions and Health Sciences Center					
Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.000	\$1.028
Estimated Staffing	0.00	0.00	0.00	0.00	2.40
Total Operating Impact					
Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.000	\$1.028
Estimated Staffing	0.00	0.00	0.00	0.00	2.40

Pre-authorizations and De-authorizations

Exhibit 3 shows the de-authorization of \$1.0 million for the new Center for Communications and Information Technology that is not needed as the project is complete.

Exhibit 3 De-authorizations

<u>Project</u>	<u>De-authorized Amount</u>	<u>Reason</u>
New Center for Communications and Information Technology	\$1 million	Project completed.

Source: Department of Budget and Management, 2017 *Capital Improvement Program*

GO Bond Recommended Actions

1. Approve \$1 million in general obligation bonds to continue design of the Education Professions and Health Science Building.
2. Approve the de-authorization of \$1 million in general obligation bonds to construct and equip the new Center for Communications and Information Technology.