

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

***Capital Budget Summary***

---

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

<b>Projects</b>	<b>Prior Auth.</b>	<b>2021 Request</b>	<b>2022 Est.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>	<b>Beyond CIP</b>
Percy Julian Building Renovation for the College of Business	\$2.970	\$17.513	\$24.271	\$0.000	\$0.000	\$0.000	\$0.000
<b>Total</b>	<b>\$2.970</b>	<b>\$17.513</b>	<b>\$24.271</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

<b>Fund Source</b>	<b>Prior Auth.</b>	<b>2021 Request</b>	<b>2022 Est.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>	<b>Beyond CIP</b>
GO Bonds	\$2.970	\$17.513	\$24.271	\$0.000	\$0.000	\$0.000	\$0.000
<b>Total</b>	<b>\$2.970</b>	<b>\$17.513</b>	<b>\$24.271</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

CIP: *Capital Improvement Program*  
GO: general obligation

***Summary of Updates***

---

Academic support space will decrease by fiscal 2028 in all areas. By fiscal 2028, study/stack and research laboratory space are projected to remain in academic support space deficits, while office space will go from an academic space surplus to a deficit.

## Summary of Recommended Bond Actions

	<b>Funds</b>
1. Percy Julian Sciences Building	\$17,513,000 GO
Delete funds for Percy Julian Sciences Building Renovation.	
2. SECTION 13 – Coppin State University – Percy Julian Sciences Building	\$20,771,000 P1
Delete preauthorization for Percy Julian Sciences Building renovation.	
<b>Total General Obligation Reductions</b>	<b>\$17,513,000</b>
<b>Total Preauthorization Reductions</b>	<b>\$20,771,000</b>

## Program Description

### **Percy Julian Sciences Building Renovation for the College of Business**

**Authorization Uses  
(\$ in Millions)**

<b>Description</b>	<b>Prior Authorization</b>	<b>2021 Request</b>	<b>2022 Estimate</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>2025 Estimate</b>
Planning	\$2.970	\$0.953	\$0.000	\$0.000	\$0.000	\$0.000
Construction	0.000	11.560	20.771	0.000	0.000	0.000
Equipment	0.000	5.000	3.500	0.000	0.000	0.000
<b>Total</b>	<b>\$2.970</b>	<b>\$17.513</b>	<b>\$24.271</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

The estimated total cost for the project is \$44.8 million, which is an increase of \$746,000 over the anticipated cost in the 2019 *Capital Improvement Program*. The project is scheduled to be funded entirely through general obligation bonds. The fiscal 2021 budget provides \$17.5 million for planning, construction, and equipment costs. The construction phase of the project is expected to be completed by March 2022.

The Percy Julian Science Building at Coppin State University (CSU) was the former campus science building and is currently vacant. The departments of natural sciences, mathematics, and computer sciences were previously located in the building and were relocated to the new science and technology building in July 2015. The majority of the Percy Julian Science Building, which was originally constructed in 1967, has old antiquated laboratory space with built-in laboratory tables and benches. These laboratories and other spaces cannot be used until they are renovated. The proposed project will address the following facility problems:

*RB27 – USM – Coppin State University – Capital*

- existing space in the Grace Jacobs Building, where the College of Business is currently located is too small;
- lack of specialized class laboratory space for the College of Business;
- lack of case classrooms;
- insufficient office space and offices are too small; and
- inadequate building systems.

The Percy Julian Sciences Building Renovation for the College of Business will include classrooms, class laboratories, and offices. This project will address critical needs of CSU’s graduate education mission and the College of Business by modernizing instructional and support spaces. The project will also make the building compliant with current accessibility and building codes. The fiscal 2021 budget includes funding to complete design, begin construction, and to begin equipping the building. **Exhibit 1** provides the net assignable square footage (NASF) for the Percy Julian Building Renovation for the College of Business.

---

**Exhibit 1**  
**Space Classification Provided in the Percy Julian Sciences Building**  
**Renovation for the College of Business**

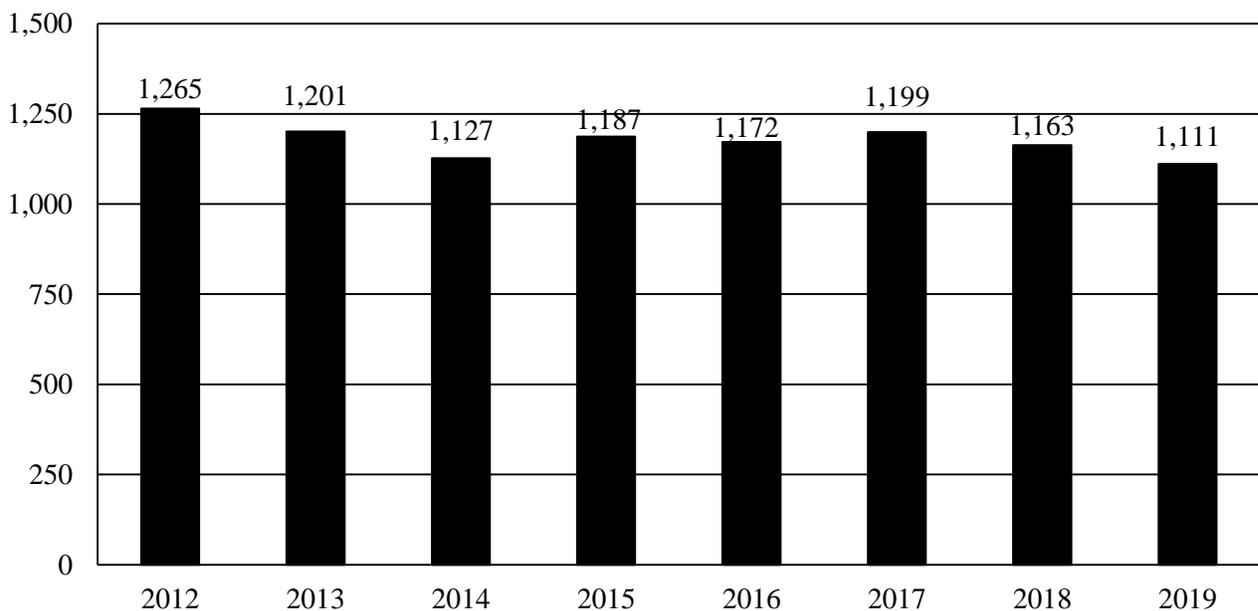
<u>Area</u>	<u>Net Square Footage</u>
Classroom	4,650
Classroom Laboratory	12,680
Open Laboratory	1,020
Research Space	280
Office	11,355
Study	1,180
Stack	200
Service	80
Clinic	1,850
Exhibit	165
Lounge	540
Computer	200
Shop	200
Storage	500
Central Services	200
<b>Total</b>	<b>35,100</b>

Source: Department of Budget and Management, 2020 *Capital Improvement Program*

---

One justification for the renovation of the Percy Julian Building is that enrollment in the College of Business program is expected to increase as a result of the renovation. In 2015, another State-funded project was completed at the campus – the Science and Technology building. A similar justification was provided to construct the Science and Technology building, namely that enrollment within the programs that would be utilizing the Science and Technology building would increase upon its completion. The programs that primarily utilize that facility include the health professions, psychology, and the social sciences. As seen in **Exhibit 2**, total enrollment has slightly decreased for these programs since 2015.

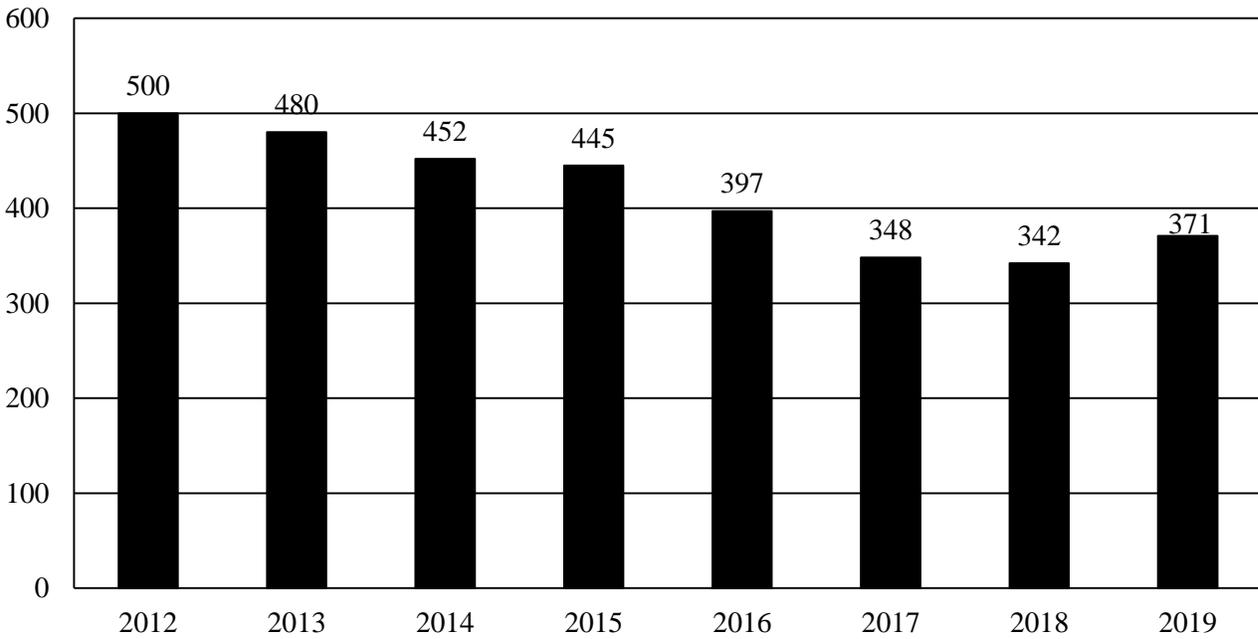
**Exhibit 2**  
**Enrollment in Programs Utilizing the Science and Technology Building**  
**Fall 2012-2019**



Source: University System of Maryland

In an attempt to ensure that additional future campus space was constructed for necessary programmatic needs, CSU was required to submit a *Joint Chairmen’s Report (JCR)* in August 2017 that documented the College of Business’ enrollment and the College of Business’ enrollment projections as well as the collection of space utilization data that justified the need for the Percy Julian Sciences Building renovation. This report was submitted and, in fiscal 2019, capital funding was subsequently provided to continue the design phase of the renovation; however, construction was not scheduled to begin until fiscal 2021. The 2017 JCR report identified enrollment initiatives that were being implemented by CSU to increase enrollment in the College of Business programs. In fall 2019, enrollment in the College of Business programs had increased for the first time since fall 2012, as seen in **Exhibit 3**.

**Exhibit 3**  
**Enrollment for the School of Business**  
**Fall 2012-2019**

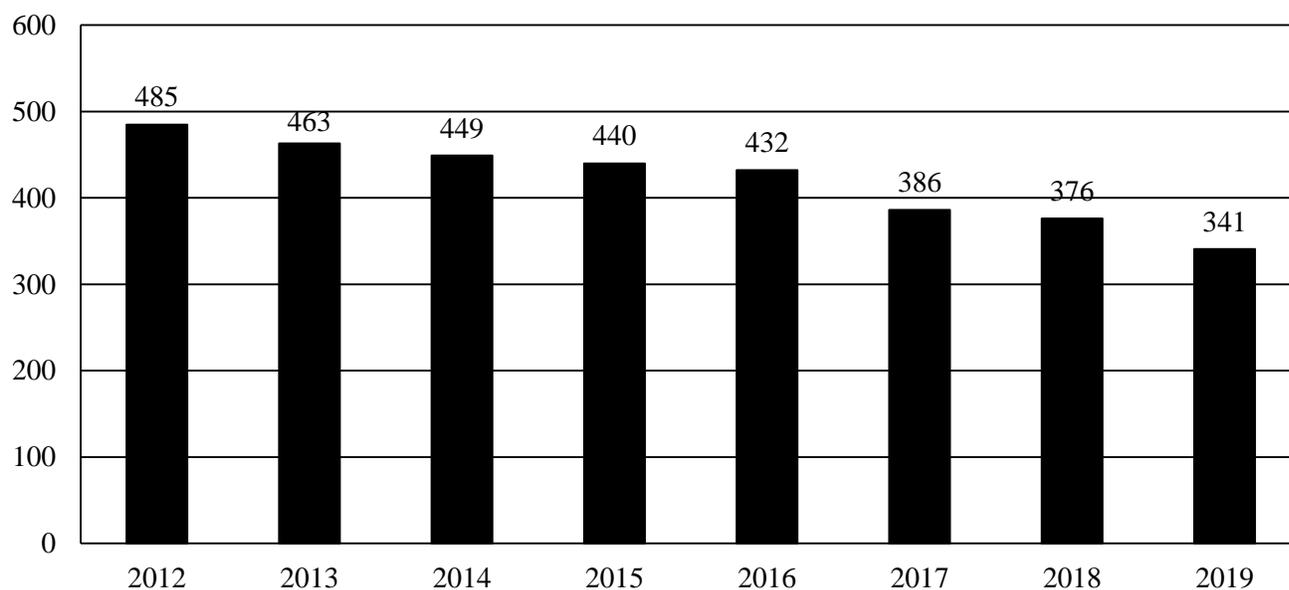


Source: Maryland Higher Education Commission; Coppin State University

Enrollment in the College of Business programs peaked in 2012, totaling 500 students. From 2012 through 2018, however, enrollment continuously declined, falling by 32%, or 158 students. Despite the most recent one-year enrollment increase, from 2012 through 2019, enrollment in the College of Business programs has declined by 129 students, or 25.8%. While this one-year increase represents a positive trend for the College of Business programs, the 2019 enrollment total of 371 students is 46 students, or 11%, below the 417 average enrollment total for the programs in the College of Business between 2012 and 2019. **The Department of Legislative Services (DLS) requests the President to comment on what enrollment strategies have proven effective in the College of Business and what can be done to further increase this enrollment.**

In addition to the College of Business, the Percy Julian Sciences Building renovation will add academic support space for the School of Graduate Studies. The additional space for the School of Graduate Studies will include a conference room to better support graduate admissions, separate file storage space to allow for the secure storage of academic records, and the addition of an interdisciplinary research center to foster more interdisciplinary collaboration by graduate students. As shown in **Exhibit 4**, much like the College of Business, full- and part-time enrollment in graduate programs at CSU has steadily declined since 2012.

**Exhibit 4  
Total Graduate Enrollment  
Fall 2012-2019**



Source: University System of Maryland

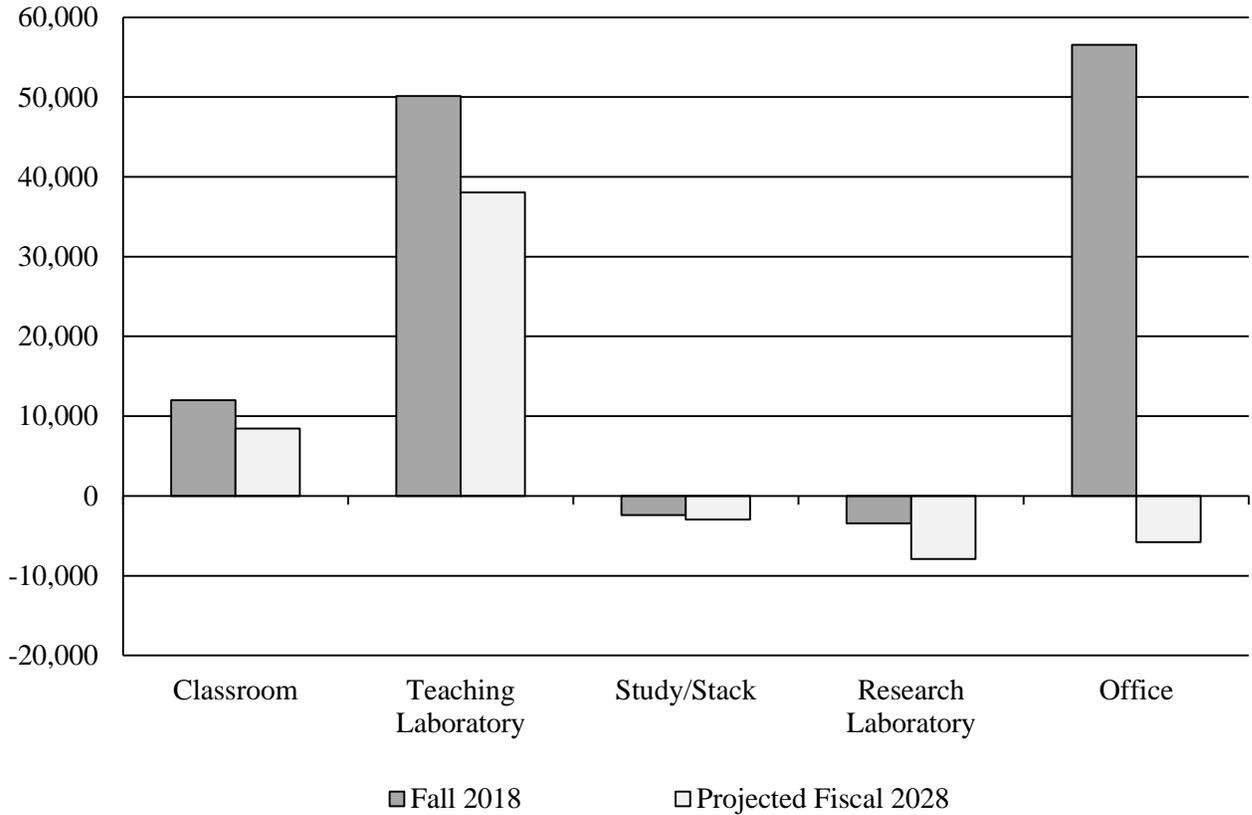
From fall 2012 to 2019, full- and part-time enrollment in graduate programs at CSU has fallen by 30%, or 144 students. Unlike the College of Business, which experienced enrollment growth in fall 2019, total graduate enrollment has continuously declined at CSU since 2011. Along with the overall decreased enrollment in the College of Business, the declining enrollment in graduate studies programs raises the question if the Percy Julian Sciences Building renovation is needed as the current declining enrollment allows the institution space for its current class sizes. **DLS requests the President to comment on what strategies are in place to address the declining graduate school enrollment.**

**DLS recommends deleting funding for the Percy Julian Sciences Building renovation as CSU has not demonstrated a need for the programs given the institution’s current enrollment declines.**

## ***Updates***

CSU provides an annual report that documents the surplus or deficiency of academic support space at the institution in NASF, or the sum of all areas on all floors of a building assigned to, or available for assignment to, an occupant, or specific use. **Exhibit 5** provides the fiscal 2018 current space surplus or deficiency as well as the projected fiscal 2028 space surplus or deficiency projections.

**Exhibit 5**  
**Academic Space Deficit**  
**Fall 2018 and Projected Fiscal 2028**  
**Net Assignable Square Feet**



Source: Maryland Higher Education Commission

Study/stack and research laboratory space are currently in academic support space deficits and are projected to remain in deficits in fiscal 2028. Classroom and teaching laboratory space are currently in space surpluses and are projected to remain in space surpluses in fiscal 2028, but the surpluses are projected to decrease. Office space, currently in a space surplus, is projected to fall to a space deficit. It should be noted that the 2028 academic space projections are based on an anticipated enrollment increase of 10% growth in the undergraduate and graduate full-time equivalent student (FTES) populations. CSU’s total enrollment has decreased continuously since 2011, falling from 3,813 total students to 2,724, a decline of 1,076 students, or 28.3%. A growth of 10% in the FTES population would represent a significant turnaround from the current enrollment trends at the institution. **The President should comment on why the office NASF is projected to decrease so significantly by fiscal 2028.**

## ***Operating Budget Impact Statement***

---

### **Executive’s Operating Budget Impact Statement – State-owned Projects**

**Fiscal 2021-2025**

**(\$ in Millions)**

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
--	-------------	-------------	-------------	-------------	-------------

<b>Percy Julian Building Renovation for the College of Business</b>						
	Estimated Operating Cost	\$0.000	\$0.357	\$0.731	\$0.755	\$0.780
	Estimated Staffing	0.00	1.00	2.00	2.00	2.00

The Percy Julian Sciences Building Renovation for the College of Business will have operating budget impacts beginning in fiscal 2022. A majority of this increase will be for equipment for the College of Business and utility expenses. Staffing is also expected to increase by 1 full-time equivalent (FTE) personnel, increasing to 2 FTEs in fiscal 2023 and all subsequent years, as calculated by the ratio of 1 FTE per 40,000 gross square feet (GSF). When completed, the Percy Julian Sciences Building renovation for the College of Business’ total GSF will reach 52,190.

## ***Preauthorizations***

---

**Exhibit 6** provides details on the preauthorizations for CSU.

### **Exhibit 6 Preauthorizations Fiscal 2022-2025 (\$ in Millions)**

<b><u>Project</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>Reason</u></b>
Percy Julian Building Renovation for the College of Business	\$0.000	\$20.771	\$0.000	\$0.000	Complete construction.

Source: Department of Budget and Management

***GO Bond Recommended Actions***

---

1. Delete funds for Percy Julian Sciences Building Renovation.

RB27A	Percy Julian Sciences Building.....	\$ 0
<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
17,513,000	-17,513,000	0

**Explanation:** Delete funds for renovation as enrollment in the College of Business and Graduate Studies does not support the institutional need for the project.

2. Delete preauthorization for Percy Julian Sciences Building renovation.

ZF2900	SECTION 13 – Coppin State University – Percy Julian Sciences Building.....	\$ 0
--------	--	------

**Explanation:** Delete funds for renovation as enrollment in the College of Business and Graduate Studies does not support institutional need for the project.

<b>Total General Obligation Bonds Reductions</b>	<b>\$17,513,000</b>
<b>Total PreAuthorization (2020) Reductions</b>	<b>\$20,771,000</b>
<b>Total Reductions</b>	<b>\$38,284,000</b>