

**RB26**  
**Frostburg State University – Capital**  
**University System of Maryland**

***Capital Budget Summary***

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

<b>Projects</b>	<b>Prior Auth.</b>	<b>2022 Request</b>	<b>2023 Est.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>	<b>2026 Est.</b>	<b>Beyond CIP</b>
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Education and Health Sciences Center	\$46.769	\$46.655	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
<b>Total</b>	<b>\$46.769</b>	<b>\$46.655</b>	<b>\$0.000</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>2022 Request</b>	<b>2023 Est.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>	<b>2026 Est.</b>	<b>Beyond CIP</b>
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GO Bonds	\$41.769	\$46.655	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Revenue Bonds	5.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>\$46.769</b>	<b>\$46.655</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

CIP: *Capital Improvement Program*  
GO: general obligation

## ***Key Observations***

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- The fiscal 2022 budget provides the remaining funds to complete the construction and capital equipping of the Education and Health Sciences Center.
- The budget also includes a proposed fiscal 2021 deficiency appropriation of \$21.2 million for the University System of Maryland (USM) for targeted deferred maintenance projects. Frostburg State University will receive \$0.4 million of this funding, which it plans to utilize for the Gunter Hall Roof Replacement project.

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

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1. Education and Health Sciences Center

Approve the \$46,655,000 general bond authorization for the Education and Health Sciences Center.

## ***Budget Overview***

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### **Education and Health Sciences Center**

The Education and Health Sciences Center project involves the construction of a new facility for the College of Education, the Exercise and Sports Science program, Health Professions, the Nursing program, and the campus Health Center. The new building will include modern classrooms, laboratories, offices, and support space. The proposed occupants are currently located in four campus buildings that are too small and do not have adequate academic and support space. The lack of modern instructional space makes it difficult to deliver instruction efficiently and to offer new academic programs, as well as limiting enrollment growth. The fiscal 2022 budget includes \$46.655 million to complete construction (\$43.655 million) and equipping (\$3.000 million) of the building.

The estimated total cost of the project is \$93.4 million, which is unchanged from the previous *Capital Improvement Program*. The project will address the following facility problems with existing space:

- ***Functionally Inadequate Space:*** Several existing facilities were not designed for the purposes for which they are now used.
- ***Insufficient Instructional Space:*** Due to high demand for some courses, existing facilities are now too small.

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- ***Lack of Clinical Simulation and Specialized Class Laboratory Space:*** One of the goals of this project is to increase the supply of nursing educators by increasing the proportion of nurses with baccalaureate and master’s degrees. There are currently no existing clinical training laboratories to support Nursing and other Health Sciences programs.
- ***Obsolete Distance Education Facilities:*** Courses, such as the Registered Nurse to Bachelor of Nursing program, are primarily offered online. Existing facilities have obsolete technology. Due to the lack of modern technology, online classes to satellite sites, such as USM Hagerstown, cannot be offered.

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

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1. Approve \$46,655,000 in general obligation bonds for the Education and Health Sciences Center.

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

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**Executive’s Operating Budget Impact Statement – State-owned Projects**  
**Fiscal 2022-2026**  
**(\$ in Millions)**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
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<b>Education and Health Sciences Center</b>						
	Estimated Operating Cost	\$0.020	\$1.411	\$1.188	\$1.211	\$1.234
	Estimated Staffing	0.000	2.000	2.000	2.000	2.000

The Education and Health Sciences Center project will result in an increase in gross square feet of the campus infrastructure, as this project will result in a new building being added to the campus. The estimated staffing increase is for 1 custodial position and 1 HVAC technician to ensure the proper operation and maintenance of the new facility.