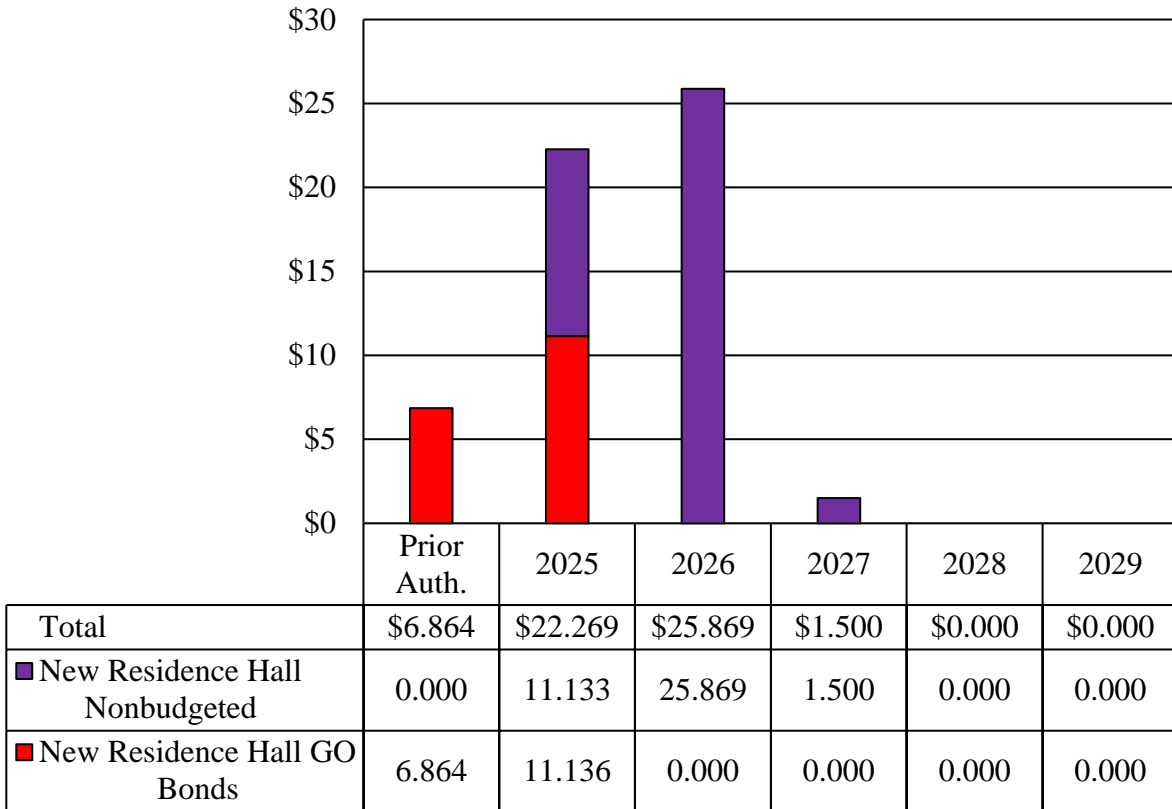


**RB27**  
**Coppin State University – Capital**  
**University of Maryland**

***Capital Budget Summary***

---

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



GO: general obligation

Note: The data is amounts for the fund sources of the New Residence Hall capital project.

***Key Observations***

---

- ***New Residence Hall:*** The State of Maryland is providing funds to support the construction of a new residence hall. Typically, residence halls are funded with auxiliary revenue bonds backed by project revenues, in this case, dormitory fees.

For further information contact: Micah Richards

Micah.Richards@mlis.state.md.us

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

---

1. Approve all general obligation bond authorizations and preauthorizations for Coppin State University.

### **Updates**

- ***New Public Safety Building:*** In May 2021, a memorandum of understanding was approved by the Maryland Stadium Authority (MSA) Board of Directors to perform a preliminary design of a new Public Safety building. Coppin State University (CSU) will fund the design cost of \$450,000 through a grant provided in the 2020 session capital budget bill. In April 2022, Manns Woodward Studios, Inc. was awarded the architectural/engineering services contract to provide the preliminary design services. On August 17, 2023, MSA published the preliminary design report. The current building design includes academic space for CSU to offer academic courses. CSU is not aware of any further discussions regarding the project or potential funding sources. Baltimore City has not provided a statement on whether they will help fund this project.
- ***Athletic Facilities Infrastructure:*** CSU received \$1.0 million in fiscal 2024 for athletic facilities infrastructure upgrades, and CSU has reported as of February 2024 that the project is 80% complete. The painting of the tennis courts and installation of the nets will be completed in spring 2024. CSU is working on a part I and part II program for the Athletic Academic Center that is expected to be completed by June 30, 2024. Certain components of this project that are not strictly academic are not funded with auxiliary funds because CSU expects for the Athletic Academic Center to be funded with State funds, like the funding model utilized for the Physical Education Complex project completed in calendar 2009 at a cost of \$120 million.

## ***Summary of Fiscal 2025 Funded State-owned Projects***

---

### **New Residence Hall**

***Project Summary:*** Construct a new 67,210 net assignable square foot/96,014 gross square foot (GSF) residential hall on the CSU campus. The new building will provide modern residential space for CSU students. Based on a housing study, it was determined that CSU has insufficient on-campus student housing. This makes attracting prospective students more challenging for the university and prevents the university from hosting conferences or other large events. The proposed facility will address the need for more on-campus housing by increasing the supply of residential units. Moreover, it will support new students in their transition into college life and degree completion. This project includes \$18,000,000 of State funding to enable the university to maintain affordable housing fees for its students. The fiscal 2025 budget includes funds to continue construction.

*RB27 – USM – Coppin State University – Capital*

<b>New/Ongoing: Ongoing</b>								
<b>Start Date:</b> June 2023					<b>Est. Completion Date:</b> June 2026			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$6.864	\$11.136	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$18.000
<b>Nonbudgeted</b>	0.000	11.133	25.869	1.500	0.000	0.000	0.000	38.502
<b>Total</b>	<b>\$6.864</b>	<b>\$22.269</b>	<b>\$25.869</b>	<b>\$1.500</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$56.502</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$4.765	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$4.765
<b>Construction</b>	2.099	22.269	24.369	0.000	0.000	0.000	0.000	48.737
<b>Equipment</b>	0.000	0.000	1.500	1.500	0.000	0.000	0.000	3.000
<b>Total</b>	<b>\$6.864</b>	<b>\$22.269</b>	<b>\$25.869</b>	<b>\$1.500</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$56.502</b>

- **Need:** There is insufficient on-campus housing to meet the current demand of students. Currently, CSU has approximately 650 beds and, in fall 2019, 800 students applied for on-campus housing. The housing study determined that an additional 462 residential beds are needed on campus.
- **Project Status and Schedule:** The program part I and II was approved on August 16, 2022. The design start date was June 2023 and is expected to last 16 months. The construction start date is December 2024, with an estimated period of 18 months to be completed in June 2026. The fiscal 2025 plan preauthorized \$11.1 million in general obligation bonds. The fiscal 2025 recommendation is consistent with the fiscal 2024 to 2028 *Capital Improvement Program (CIP)*. The University System of Maryland has recently completed its 2024A debt issuance, which includes funds for the new residence hall.
- **Concerns:** Without additional on-campus housing, the university will be unable to attract more students. Leasing space off campus causes problems for students because it isolates them from campus life and forces them to schedule their classes and campus events around shuttle service times.
- **Other Comments:** Preliminary conceptual estimates for the project were over budget. To reduce costs, the university made modifications to the room types while maintaining the 350-bed count. The room types have changed from a combination of singles and apartments to all doubles and a few singles. In addition, the project scope has been reduced from 109,049 GSF to 96,014 GSF.

**Appendix 1**  
**Executive’s Operating Budget Impact Statement – State-owned Projects**  
**Fiscal 2025-2029**  
**(\$ in Millions)**

	2025	2026	2027	2028	2029
<b>New Residence Hall</b>					
Estimated Operating Cost	\$0.080	\$0.000	\$1.488	\$1.638	\$1.682
Estimated Staffing	0.0	0.0	9.0	9.0	9.0

The operating costs will support 9 positions in the new residence hall. Those costs are expected to be \$987,224 in fiscal 2027. The remaining operating costs are for phone costs, fuel and utilities, contractual services, and supplies and materials. These line items will account for 34% of the operating costs for the new facility.