

CAPITAL BUDGET HEARING FISCAL YEAR 2009

Maryland Senate Budget and Taxation Committee

Capital Budget Subcommittee

Testimony by President Reginald S. Avery, Ph.D.

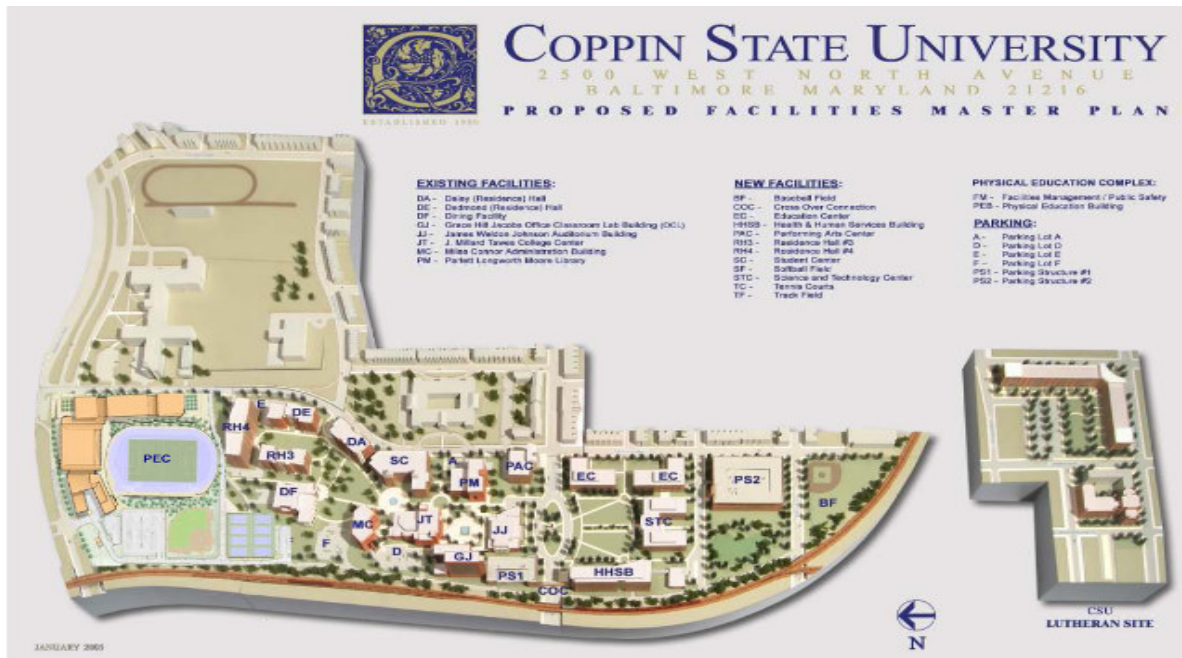
March 13, 2008

Mr. Chairman and members of the Committee:

I am Reginald S. Avery, President of Coppin State University. I would like to thank you for the opportunity to testify on the Governor’s FY2009 Capital Budget Request for Coppin State University. The University is in agreement with the analysis provided by the Legislative Analyst for the FY2009 Capital Projects. We would like to express our deep appreciation for the recommendations.

It is important to note that enhancement of capital funding is essential for Coppin’s revitalization and its deferred development as stated in the September 2001 Office of Civil Rights (OCR) Report of the Independent Study Team on the Revitalization of Coppin. Coppin’s Office of Capital Planning has done an outstanding job in this regard. The FY2009 capital projects are in compliance with the OCR report and part of the Facilities Master Plan approved by the University System of Maryland, Board of Regents. Timely infusion of capital funds and project completion would positively impact the University’s mission and its future ability to expand academic offerings, and support services provided to students, and to bring the Institution into the 21st century.

In closing, I must express my deep appreciation for the consideration and support of Coppin’s Capital Programs. Again, thank you for your continued support.



Campus-wide Utilities/Security Systems Improvements Phase III:

This project is a continuation of campus-wide utilities and security systems which included a Satellite Central Utility Plant (SCUP), hot and chilled water equipment distribution system, fire alarm, campus wide security system, electrical upgrades, upgrading domestic water, and sanitary sewer systems. The improvements will provide safe energy efficient systems that will replace an old deteriorating utilities infrastructure, avoiding occasional costly and disruptive outages.

Phase III is a continuation of the campus-wide utilities upgrade that will include conversion of the old electric heating system in the main library—to a hot water distribution system. The project consist of removing the existing air distribution equipment served by electric resistance type heating and replacing it with new distribution equipment served by hot water type heating systems. The heating hot water systems will be served from the new Satellite Central Utility Plant (SCUP) and campus wide distribution system. The FY2009 budget request includes construction funding for phase III.

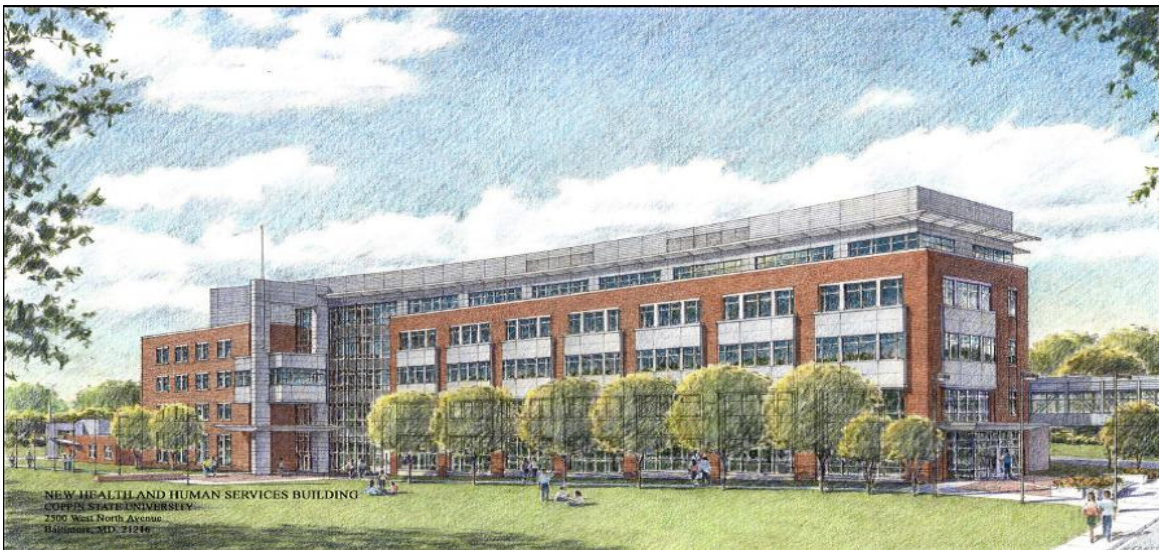
FY2009 Request: \$ 6,960,000.00 (Construction & Equipment)



New Health and Human Services Building (HHSB)

The new (89,825 NASF/160,000 GSF) Health and Human Services Building is currently under construction and scheduled for occupancy in August 2008. The new facility will house academic programs such as Nursing, Criminal Justice, Social Work, Applied Psychology and Rehabilitation Counseling, and Graduate Studies. The building will contain classrooms, laboratories, offices, diagnostic and treatment, clinical service areas, as well as an early childhood demonstration suite. The current request includes additional equipment funds as recommended by the Department of Budget and Management in FY2009.

FY2009 Request: \$3,482,000.00 (Equipment)



New Physical Education Complex (PEC):

The new (146,975 NASF/246,359 GSF) Physical Education Complex is currently under construction and scheduled to be completed fall 2009. Demolition work was completed in mid November 2007. Currently, the contractor is in the process of constructing a new Loop Road, connecting site utilities, excavating, grading, and building foundation walls. The PEC project is designed to support indoor & outdoor facilities to support Health/Physical Education/Recreation and Dance (HPERD) academic programs as well as the community outreach mission of the institution. This project features classrooms, laboratories, auxiliary gyms, faculty/staff offices, dance studios, racquetball courts, weight training/fitness facility, basketball arena, and swimming pool. The facility will also contain a Satellite Central Utility Plant (SCUP), maintenance work shops, campus security operations, office areas, centralized mail and duplicating services, central receiving, vehicular maintenance, etc. Outdoor improvements include outdoor track, multipurpose soccer field, tennis courts, softball field, parking spaces, road work expanse, and new campus entrance on Gwynns Falls Parkway. The FY 2009 budget includes the remaining construction and equipment funds.

FY2009 Request: \$39,439,000.00 (Construction & Equipment)



New Science & Technology Center (STC):

Construct a New Science and Technology Center (STC) that would address critical needs in the Natural and Management Sciences. These include the studies of Management Science and Economics, Mathematics, Computer Science, Information Technology, Data Center Consolidation, Physics, Chemistry, Biology, and Bio-technology, etc. This building will provide focus on the University's highest quality educational mission to students, faculty, staff, and the community; providing state of the art classrooms, lecture halls, computer labs, science labs, research areas, conference areas, multidisciplinary workshops, technical support spaces, office spaces, clinical & community outreach facilities, and other support services traditional to academic science and technology buildings. The science programs are currently housed in the Percy Julian Arts and Science building; which has inappropriate and undersized laboratories. Its poor design has created an inefficient teaching and learning environment. The new STC will provide a state of the art technology based learning environment; which will build an academic identity for Coppin's commitment to the academic disciplines and professional practices associated with science and technology. Coppin will be in a better position to execute the mandates of our mission to meet the emerging educational and career opportunities in granting disciplines while addressing many critical facility deficiencies in its academic environment. Students will have competitive access to learning environments crucial for their academic and professional careers. The new facility is proposed to be located on the Southside of North Avenue adjacent to the new Health and Human Services Building. Property acquisition program dated November 2005, has been approved by the Department of Budget and Management. Coppin will also initiate/obtain updated cost estimates for land acquisition. The current FY2009 request includes acquisition funds.

FY2009 Request: \$6,291,000.00 (Acquisition)