

CAPITAL BUDGET HEARING FISCAL YEAR 2010

Maryland Senate Budget and Taxation Committee
Capital Budget Subcommittee

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

March 19, 2009

Mr. Chairman and members of the Committee:

I am Reginald S. Avery, President of Coppin State University. Thank you for the opportunity to testify on the Governor's FY2010 Capital Budget Request for Coppin State University. The University is in agreement with the analysis provided by the Legislative Analyst for the FY2010 Capital Projects, and we 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. The University's Office of Capital Planning has done a remarkable job in this regard. The FY2010 capital projects are in compliance with the OCR report and part of the Facilities Master Plan approved by the University System of Maryland's Board of Regents. Timely infusion of capital funds and project completion will positively impact the University's mission and its future ability to expand academic offerings and support services provided to students, and help to bring the University more fully into the 21st century.

With your assistance and support, the University's Health & Human Services Building became operational in fall 2008. Students, faculty and staff are excited with this state-of-the-art academic facility, and we strongly believe that it is having a positive impact on student enrollment growth and retention at the University. The enrollment growth for the spring 2009 semester is over 8%.

We are looking forward to moving into our new Physical Education Complex in the spring 2010. However, given the current state of affairs the University is working closely with the Maryland Stadium Authority to work within the current project budget. The University is withdrawing its FY2010 equipment request for this facility. We have built into the budget the necessary financial resources and are retooling our facilities operation to help manage this significant complex.

We share with the State of Maryland and the University of Maryland System a commitment to provide our students state of the art educational facilities to enhance teaching and learning.

We believe that these new facilities (Health and Human Services, Physical Education Complex) and the planned Science and Technology Center will have several positive effects for the University including: increased student retention and graduation rates, enhanced educational experiences for students and faculty and staff, and help provide our students the physical educational experiences comparable to those provided at many other colleges and universities in Maryland. In support of our efforts, we are willing to make various budgetary tradeoffs in various areas, e.g., discretionary expenses and staff support.

The University is working expeditiously with DBM to finalize the project scope for the Science and Technology Center that will meet the needs of the University in accordance with the OCR recommendations. I recommend that our FY2010 request for preliminary planning funds with a program approval language be reinstated. The current FY2010 request includes the 2nd phase of acquisition funds and preliminary planning funds.

In closing, thank you for your continued support of Coppin State University.



New Data Centers:

Expand and upgrade the data centers and associated network infrastructures located in the Miles Connor Administration Building and the Grace Jacobs Office Classroom Laboratory Building. The Data Centers are the heart of Information Technology providing network servers and infrastructure, data storage, back-ups, etc. These improvements in increased environmentally controlled suitable space will help the University meet the growing information technology demands of students, faculty, and staff. Additionally, this project will help support campus growth and provide for business continuity and data recovery services. The FY 2010 budget includes funds for planning, construction and equipment.

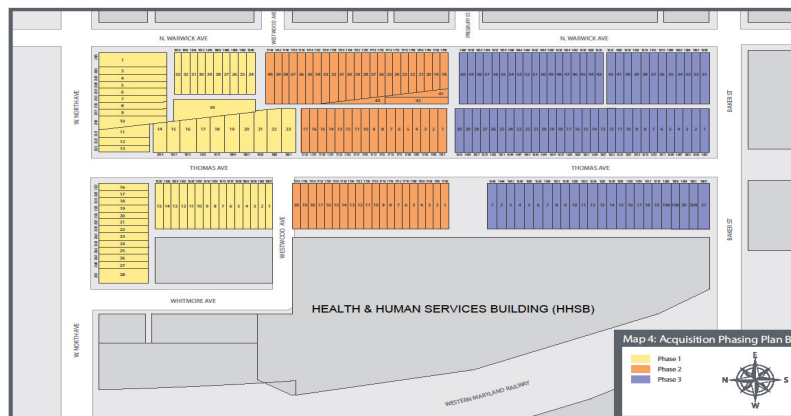
FY2010 Request: \$2,350,000.00 (Planning, Construction & Equipment)



New Science & Technology Center (STC):

This project is a continuation of the southern campus expansion acquisition and construction of a New Science and Technology Center (STC) will be constructed to house natural sciences academic and industrial research programs, biology, biotechnology, physics, chemistry, general sciences, environmental sciences, preparing students to enter professional schools in dentistry, pharmacy, medicine or to pursue careers in industry of science and technology. STC will also include new academic space to support mathematics, computer Science, information technology, management science, accounting, and economic related academic programs. 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 will be located on the Southside of North Avenue adjacent to the new Health and Human Services Building. The property acquisition program dated November 2005, has been approved by the Department of Budget and Management (DBM). The University is working expeditiously with DBM to finalize the project scope that will meet the needs of the University in accordance with OCR recommendation. We would like to make a recommendation to reinstate FY2010 request for preliminary planning funds with a program approval language. The current FY2010 request includes the 2nd phase of acquisition funds and preliminary planning funds.

FY2010 Request: \$9,745,000.00 (Acquisition & Planning)



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 December 2009. Demolition work was completed in mid November 2007. Construction work is in progress: loop road, site work, utilities, foundation, steel erection, roofing systems, and building enclosures have been completed. Interior work including electrical and mechanical systems is in progress. 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 University is working with the Maryland Stadium Authority to purchase the necessary equipment within the current project budget. The University is withdrawing its equipment request for FY2010.

FY2010 Request: \$0.00

