

MORGAN STATE UNIVERSITY

SUMMARY

Morgan State University is one of Maryland's oldest historically African-American institutions. Located in Baltimore City, its mission is to provide quality teaching, research, and service to the citizens of the State, with a special emphasis on meeting the needs of the culturally diverse and multi-racial populations found in urban centers at the local, state, and national levels. As part of the Higher Education Reorganization Act of 1988, Morgan was given independent doctorate granting authority.

Over the next ten years, Morgan State University projects its Full Time Day Equivalent (FTDE) student enrollment will increase from 4,801 to 6,191, or by 1,390 (29%). The FY 2008 - FY 2012 Capital Improvement Program provides funding for new academic space for current and future undergraduates, improvements to the campus appearance, upgrades to aging utilities, and addresses deficiencies with older academic buildings.

The projects in the capital improvement program are intended to allow the University to achieve its institutional priorities of integrating modern instructional technology into its academic programs, providing specialized learning environments for certain disciplines, and expanding its research activities.

In order to provide modern instructional space, the capital improvement program includes funding for a new Center for the Built Environment and Infrastructure Studies. Funding is also provided to renovate the Soper Library. Given the limited availability of surge space on the campus, the capital improvement program is sequenced so that new academic buildings will be constructed before the buildings they are intended to replace will be renovated.

CHANGES TO FY 2007 - FY 2011 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2008

Additions:

None

Deletions:

Lillie Carroll Jackson Museum Renovation (C): Construction funds for the Lillie Carroll Jackson Museum have been deferred based on the project schedule.

Campuswide Utilities Upgrade (P,C): Construction funding for the North Campus District Chiller Plant has been deferred to coordinate construction of the project with the construction of the Center for the Built Environment and Infrastructure Studies. Design funding for utility improvements to the south campus has been deferred to coordinate with the construction funding planned in FY 2010.

Changes to FY 2009 - FY 2011

Design funding for the Business School/Hospitality Management Complex has been deferred beyond this Capital Improvement Program due to a change in project scope and other budget priorities. Funding for the New Jenkins Behavioral and Social Sciences Center has also been deferred beyond the Capital Improvement Program due to other budget priorities.

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FY 2008 - FY 2012 Capital Improvement Program

State-Owned Facilities

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Budget Code: RM00

New Center for the Built Environment and Infrastructure Studies (Baltimore City) FY 2008 Total \$3,949

Construct a new 68,300 NASF/124,400 GSF Center for the Built Environment and Infrastructure Studies on a site north of the existing Mitchell Engineering Building, adjacent to the existing parking lot. The Center will accommodate the Institute for Architecture and Planning, the Department of Civil Engineering, and the Institute for Transportation Studies. The new building will bring these related units together in one building and will enable the space they will vacate to be used to accommodate the growth of other academic departments. The new building will also address deficiencies in instructional and research space. The project will include all associated site work, utilities, landscaping, parking, and roads. The FY 2008 budget includes funds for detailed design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	1,665	3,949	50,200	3,300	-	-	59,114
TOTAL	1,665	3,949	50,200	3,300	-	-	59,114

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	1,665	3,949	-	-	-	-	5,614
Construction	-	-	50,200	-	-	-	50,200
Equipment	-	-	-	3,300	-	-	3,300

New Campuswide Site Improvements (Baltimore City) FY 2008 Total \$3,723

Construct various site improvements which will eliminate safety hazards, enhance security, reduce maintenance costs, and improve the campus appearance. Project elements include new roads and walkways, improved storm drainage, new lighting, new signage, the widening and repair of the Verda Welcome Bridge, and general grading and landscaping. Individual components of the site improvement plan will be coordinated with the campus utility upgrades. The FY 2008 budget includes construction funds to landscape the area at the intersection of Hillen Road and Perring Parkway; and design funds to update/replace the exterior campus signage.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	10,021	3,723	1,050	-	-	-	14,794
Non-Budgeted Funds	200	-	-	-	-	-	200
TOTAL	10,221	3,723	1,050	-	-	-	14,994

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Planning	1,338	98	-	-	-	-	1,436
Construction	8,683	3,625	1,050	-	-	-	13,358
Other	200	-	-	-	-	-	200

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Banneker Hall Renovations and Telecommunications Infrastructure (Baltimore City)

FY 2008 Total \$1,068

Renovate the 27,000 NASF/59,000 GSF Banneker Hall to house the School of Education and Urban Studies. Banneker Hall is a 65-year-old building that originally served as the campus library. The building has never undergone a major renovation. In recent years, Banneker Hall was the home of the Communications Studies program, but because of the building configuration, it could no longer accommodate these functions. The renovation of Banneker Hall will allow the School of Education and Urban Studies to be relocated from an overcrowded Jenkins Hall. The FY 2008 budget includes funds for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	25,391	1,068	-	-	-	-	26,459
TOTAL	25,391	1,068	-	-	-	-	26,459

<u>Use</u>							
Planning	2,267	-	-	-	-	-	2,267
Construction	23,124	-	-	-	-	-	23,124
Equipment	-	1,068	-	-	-	-	1,068

Campuswide Utilities Upgrade (Baltimore City)

Construct upgrades to the campuswide gas, water, sewer, stormwater, steam, electric, and data/telecommunications systems. A utility survey indicated that several systems are at the end of their life cycles and in poor condition. The overall project will be broken down into several components with construction phased in conjunction with the campuswide site improvements. Included in the cost of this project is the replacement of individual chiller plants with district cooling plants that will provide a more cost-effective method of delivering chilled water.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	15,712	-	8,050	7,650	-	-	31,412
TOTAL	15,712	-	8,050	7,650	-	-	31,412

<u>Use</u>							
Planning	1,607	-	700	-	-	-	2,307
Construction	14,105	-	7,350	7,650	-	-	29,105

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Lillie Carroll Jackson Museum Renovation (Baltimore City)

Renovate the 4,000 NASF/5,700 GSF home of Dr. Lillie Carroll Jackson, located in the Bolton Hill area of Baltimore City, to serve as a Civil Rights museum. Dr. Jackson served as President of the Baltimore Chapter of the NAACP from 1935 to 1969. The building, constructed around 1890, is in poor condition and does not meet ADA and life safety codes. The scope of work includes renovation of the interior, the installation of new mechanical, electrical and plumbing systems and other improvements to comply with current ADA and life safety codes. The Lillie Carroll Jackson Museum will house drawings, paintings, letters, photographs and historic documents related to the Civil Rights Movement. The building is owned by Morgan State University.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	240	-	2,250	250	-	-	2,740
TOTAL	240	-	2,250	250	-	-	2,740

<u>Use</u>							
Planning	240	-	-	-	-	-	240
Construction	-	-	2,250	-	-	-	2,250
Equipment	-	-	-	250	-	-	250

Soper Library Renovation (Baltimore City)

Renovate the existing Soper Library, constructed in 1974, to house student support services functions. Most of the student support services functions are in the Montebello Complex, which the University intends to demolish. The project will address building code violations, and consolidate student support services in one location. The estimated cost of this project totals \$41,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,900	2,300	33,500	37,700
TOTAL	-	-	-	1,900	2,300	33,500	37,700

<u>Use</u>							
Planning	-	-	-	1,900	2,300	-	4,200
Construction	-	-	-	-	-	33,500	33,500

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	8,740	61,550	13,100	2,300	33,500	119,190
TOTAL	8,740	61,550	13,100	2,300	33,500	119,190

Total Program - Morgan State University

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	8,740	61,550	13,100	2,300	33,500	119,190