

# 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 5,049 to 6,310, or by 1,261 (25%). The FY 2009 - FY 2013 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 and a new School of Business Complex. 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 2008 - FY 2012 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2009

#### Additions:

**New School of Business Complex (P):** Funding for a New School of Business Complex has been added in FY 2009 to address functional deficiencies with the existing space in McMechen Hall which is over 30 years old. A new facility will enable the School of Business to be competitive by providing modern classrooms and specialized labs that do not currently exist.

#### Deletions:

**New Center for the Built Environment and Infrastructure Studies (C):** Construction funds for the Center for the Built Environment and Infrastructure Studies have been deferred from FY 2009 to FY 2010 based on the project schedule.

### Changes to FY 2010 - FY 2012

**Soper Library Renovation:** Design funding to renovate Soper Library has been deferred from FY 2010 to FY 2012 due to other budget priorities.

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## FY 2009 - FY 2013 Capital Improvement Program

### State-Owned Facilities

#### MORGAN STATE UNIVERSITY

Budget Code: RM00

**Campuswide Utilities Upgrade (Baltimore City) FY 2009 Total \$7,723**

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. The FY 2009 budget includes funds to construct a new North Campus District Chiller Plant (Phase III) and design funds for Phase IV of the campuswide utility improvements. Phase IV includes upgrades to the Montebello substation and high voltage electric switchgear, installation of a new South Campus telecom ductbank, steam and domestic water piping replacements, and upgrades to the voice distribution system. Phase IV also involves improvements to the Morgan Commons District Chiller Plant and the Academic Quad Chiller Plant.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | 15,712             | 7,723          | 8,100          | -              | -              | -              | 31,535       |
| <b>TOTAL</b>  | 15,712             | 7,723          | 8,100          | -              | -              | -              | 31,535       |

| <u>Use</u>   |        |       |       |   |   |   |        |
|--------------|--------|-------|-------|---|---|---|--------|
| Planning     | 1,607  | 755   | -     | - | - | - | 2,362  |
| Construction | 14,105 | 6,968 | 8,100 | - | - | - | 29,173 |

**New School of Business Complex (Baltimore City) FY 2009 Total \$3,100**

Construct a new School of Business Complex at the Northwood Shopping Center. The proposed building will house the School of Business and Management which includes the Hospitality Management program. The complex will include classrooms, laboratories, faculty offices, conference/meeting rooms, and technical support areas. The proposed facility will replace obsolete space in McMechen Hall, which is over 30 years old. The FY 2009 budget includes funds for preliminary design of this project.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | 3,800          | -              | 71,000         | 5,000          | 79,800       |
| Special Funds | -                  | 3,100          | -              | -              | -              | -              | 3,100        |
| <b>TOTAL</b>  | -                  | 3,100          | 3,800          | -              | 71,000         | 5,000          | 82,900       |

| <u>Use</u>   |   |       |       |   |        |       |        |
|--------------|---|-------|-------|---|--------|-------|--------|
| Planning     | - | 3,100 | 3,800 | - | -      | -     | 6,900  |
| Construction | - | -     | -     | - | 71,000 | -     | 71,000 |
| Equipment    | - | -     | -     | - | -      | 5,000 | 5,000  |

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**Lillie Carroll Jackson Museum Renovation (Baltimore City) FY 2009 Total    \$2,258**

Renovate the 4,020 NASF/5,720 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. The FY 2009 budget includes funds for construction.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | 240                | 2,258          | 250            | -              | -              | -              | 2,748        |
| <b>TOTAL</b>  | 240                | 2,258          | 250            | -              | -              | -              | 2,748        |

| <u>Use</u>   | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|--------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Planning     | 240                | -              | -              | -              | -              | -              | 240          |
| Construction | -                  | 2,258          | -              | -              | -              | -              | 2,258        |
| Equipment    | -                  | -              | 250            | -              | -              | -              | 250          |

**New Campuswide Site Improvements (Baltimore City) FY 2009 Total    \$1,050**

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 2009 budget includes construction funds to update/replace the exterior campus signage.

| <u>Source</u>      | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds           | 13,744             | 1,050          | -              | -              | -              | -              | 14,794       |
| Non-Budgeted Funds | 200                | -              | -              | -              | -              | -              | 200          |
| <b>TOTAL</b>       | 13,944             | 1,050          | -              | -              | -              | -              | 14,994       |

| <u>Use</u>   | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|--------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Planning     | 1,436              | -              | -              | -              | -              | -              | 1,436        |
| Construction | 12,308             | 1,050          | -              | -              | -              | -              | 13,358       |
| Other        | 200                | -              | -              | -              | -              | -              | 200          |

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### New Center for the Built Environment and Infrastructure Studies. (Baltimore City)

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.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u>  |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds      | 5,614              | -              | 54,600         | 3,650          | -              | -              | 63,864        |
| <b>TOTAL</b>  | <b>5,614</b>       | <b>-</b>       | <b>54,600</b>  | <b>3,650</b>   | <b>-</b>       | <b>-</b>       | <b>63,864</b> |

| <u>Use</u>   |       |   |        |       |   |   |        |
|--------------|-------|---|--------|-------|---|---|--------|
| Planning     | 5,614 | - | -      | -     | - | - | 5,614  |
| Construction | -     | - | 54,600 | -     | - | - | 54,600 |
| Equipment    | -     | - | -      | 3,650 | - | - | 3,650  |

### 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 existing space in Montebello is functionally inadequate for student support services because the building is in poor condition. The project will address building code violations and consolidate student support services in one location. The estimated cost of this project totals \$46,000,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | 2,100          | 2,600          | 4,700        |
| <b>TOTAL</b>  | <b>-</b>           | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>2,100</b>   | <b>2,600</b>   | <b>4,700</b> |

| <u>Use</u> |   |   |   |   |       |       |       |
|------------|---|---|---|---|-------|-------|-------|
| Planning   | - | - | - | - | 2,100 | 2,600 | 4,700 |

### Subtotals for State-Owned Facilities

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u>   |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds      | 11,031         | 66,750         | 3,650          | 73,100         | 7,600          | 162,131        |
| Special Funds | 3,100          | -              | -              | -              | -              | 3,100          |
| <b>TOTAL</b>  | <b>14,131</b>  | <b>66,750</b>  | <b>3,650</b>   | <b>73,100</b>  | <b>7,600</b>   | <b>165,231</b> |

### Total Program - Morgan State University

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u>   |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds      | 11,031         | 66,750         | 3,650          | 73,100         | 7,600          | 162,131        |
| Special Funds | 3,100          | -              | -              | -              | -              | 3,100          |
| <b>TOTAL</b>  | <b>14,131</b>  | <b>66,750</b>  | <b>3,650</b>   | <b>73,100</b>  | <b>7,600</b>   | <b>165,231</b> |