

**UNIVERSITY OF MARYLAND,  
BALTIMORE  
FY 2016 CAPITAL BUDGET TESTIMONY**

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President  
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Good afternoon. Thank you for this opportunity to brief you on the progress that has been made on the construction of the Health Sciences Facility III (HSF III) project which you have been generously funding for the past four years. I would like to express my sincere appreciation for your continuing support of this project and of UMB in general.

The design of HSF III is complete; Hayden-Harris Hall has been demolished; the building foundation has been completed; and, the floor slabs are being poured. I am pleased to report that the project continues to be on time and on budget.

The construction progress can be viewed in real time at <http://www.umbfm.umaryland.edu/aec/Projects.cfm>.

The Health Sciences Facility III project continues to be critical to realizing UMB's mission. It will provide a core of state-of-the-art research space that is necessary to attract and retain nationally recognized research faculty and research funding to Maryland. It will position UMB to be competitive in an ever-increasingly competitive research arena and it will allow for the phased renovation of the Medical School Teaching Facility by providing relocation space for approximately one-quarter of existing researchers housed in that building.



The shell floors will be finished as new researchers join UMB and research funding increases. The floor fit outs will be funded from a variety of sources including federal facilities grants, research projects and campus funds. We do not intend to request capital funding for the shell floor fit outs.

The total project cost is \$305.4 million; to date \$104.8 million has been authorized for

this project including \$30.6 million in NBF from the University. The University is committed to fund a total of \$65 million in NBF for HSF III. **The FY 2016 capital budget totals \$92 million, of which \$10.45 million is non-budgeted funds and \$81.55 million is General Obligation Funds.** The remaining funds will be requested during the next two legislative sessions. Last year, this funding schedule was pre-authorized.

I have been asked to comment on **the future of the Metro West Complex and any ideas put forth by the Mayor of Baltimore's commission to resolve this issue.**

This past fall, Mayor Rawlings-Blake and Dr. Perman convened a Metro West Advisory Committee to study the complex and develop possible options for the property. A work group from this Committee has been meeting for the past six months to develop recommendations. It is expected that the recommendations will be presented to the full Committee in April.

In closing, I feel it is necessary to mention the significant deferred maintenance/facilities renewal backlog at UMB. While we have had the good fortune to have received capital funding for several new buildings over the last ten years, there are several large research structures, such as the Medical School Teaching Facility, that are in need of significant capital investments. There are also significant needs in the core electrical, plumbing and mechanical infrastructure of the campus. We struggle to address these issues within our limited deferred maintenance budget each year. In the future it will be necessary to ask you to support capital projects to address some of these needs.

Thank you again for your support of UMB and its students, faculty and staff. We work hard to support the state of Maryland economy and improve the lives of Maryland's citizens.