

RB26A
Frostburg State University
University System of Maryland

***New Center for Communications and Information Technology
(Allegany County)***

General Obligation Bonds **\$2,681,000** **Recommendation: Approve**

Bill Text: Provide funds to design a new Center for Communications and Information Technology.

Project Description: Construct the Center for Communications and Information Technology (CCIT) to provide new classroom, laboratory, and office space for graphic design, communications, and mathematical and computer science programs. The facility will also house the campus radio and television stations, and the Science Center of the Alleghenies which includes a new planetarium. The center will create a modern facility for the academic programs, alleviate future space deficiencies, and provide a centralized campus facility linking the radio and television stations, academic computing, and technology disciplines. Once completed, the CCIT will provide 68,101 net assignable square feet (NASF)/127,000 gross square feet (GSF) of classrooms, class laboratory, research, and other support space.

Prior Authorization and Capital Improvement Program

**Authorization Uses
(\$ in Millions)**

<i>Fund Uses</i>	<i>Prior Authorization</i>	<i>2011 Allowance</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>
Planning	\$2.200	\$2.681	\$0.000	\$1.600	\$0.000	\$0.000
Construction	0.000	0.000	0.000	27.100	27.100	0.000
Equipment	0.000	0.000	0.000	0.000	5.000	0.000
Total	\$2.200	\$2.681	\$0.000	\$28.700	\$32.100	\$0.000

For further information contact: Sara J. Baker

Phone: (410) 946-5530

**Authorization Sources
(\$ in Millions)**

<i>Fund Sources</i>	<i>Prior Authorization</i>	<i>2011 Allowance</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>
GO Bond	\$2.200	\$2.681	\$0.000	\$28.700	\$32.100	\$0.000
Total	\$2.200	\$2.681	\$0.000	\$28.700	\$32.100	\$0.000

Project Summary Information

Total Project Cost:	\$65,717,361	Cost Per Square Foot – Base:	\$262
Budget Estimate Stage:	Budget	With Escalation and Contingencies:	\$319
Program Plan Status:	Yes	Gross Square Footage:	127,000
Green Building:	Yes	Net Usable Square Footage:	68,101
Estimated Completion Date:	August 2014	Building Efficiency:	53.6%
Project Design Cost %:	9.9%	Regional Cost Factor:	95.0%

Project Analysis

The fiscal 2011 allowance provides \$2.7 million to complete the design of the CCIT, lower than the total in the fiscal 2010 *Capital Improvement Plan* (CIP) of \$4.4 million. This is due to a decrease in the regional construction factors and deferring \$1.6 million of design funds to fiscal 2013 to fund the architect’s work during the construction phase. Funding for this project was accelerated by the General Assembly when it authorized \$2.2 million for preliminary design in the 2006 Maryland Consolidated Capital Bond Loan (MCCBL). However, this funding preceded the submission of program plan for the project. Section 3-602 of the State Fiscal and Procurement Article prohibits the expenditure of design funds until the Department of Budget and Management has approved a Part 1 program plan for a project. This approval for the CCIT project was not provided until January 2009 which delayed the bidding and awarding of the design contract. The design contract will be submitted to the Board of Public Works for approval in March 2010, and design to 100% construction documents are expected to take 18 months to complete. This schedule would result in the need for construction funds in fiscal 2013; therefore, construction funding has been deferred from fiscal 2012 to 2013. Construction is projected to be completed by the end of

2014. The total estimated cost for the project is \$63.5 million and includes funds to stabilize the abandoned mine.

The CCIT will be located on the site of Tawes Hall and the Engineering Annex. Tawes Hall, constructed in 1967, has never been completely renovated and has continuing issues including handicapped accessibility, asbestos, lack of air conditioning, and inadequate ventilation. The project includes the demolition of Tawes Hall in accordance with the campus master plan. The Engineering Annex, added in 2000, is a pre-engineered building which was designed to provide replacement science laboratories when the Compton building was demolished while the new Compton building was under construction. The building currently houses the university's natural science collection. Since the building is in good condition, it will be moved to another part of the campus for continued use.

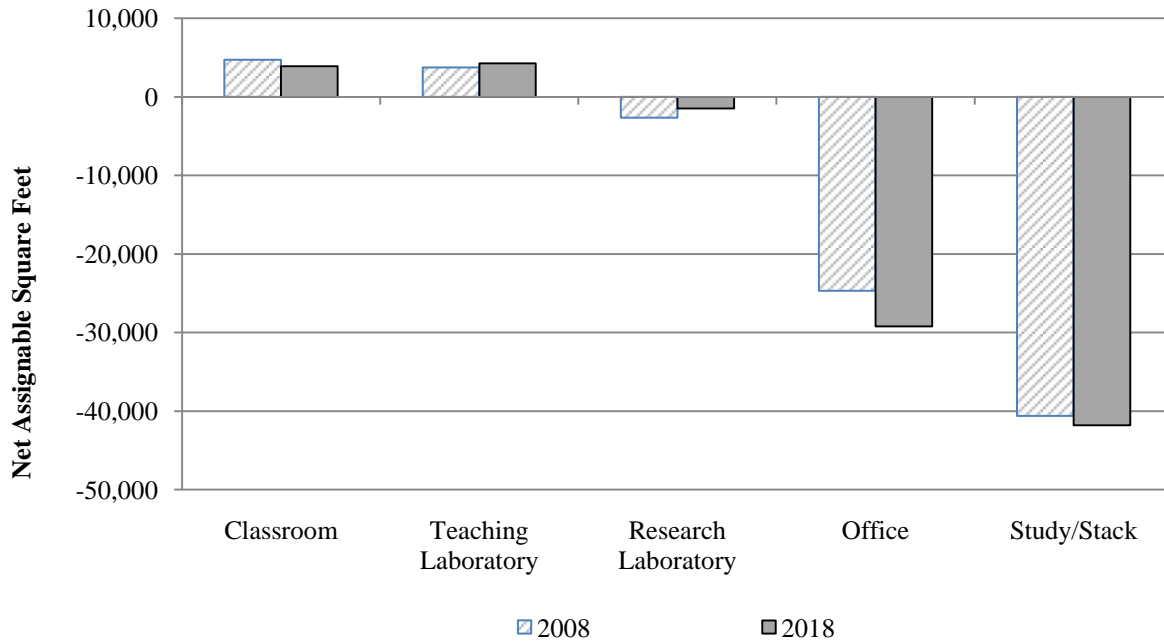
The CCIT will provide an additional 68,101 NASF/127,000 GSF of classroom, class laboratory, research, and other support space. The facility will house Mathematics, Mass Communications, Computer Science, and Graphics Design. In addition, the CCIT will provide space for support units including Academic Computing, the Center for Instruction Technologies, the Center for Teaching Excellence, and the campus radio and television stations. The CCIT will address issues with the quality of existing space including the supply of modern academic space, and the consolidation of academic support units.

According to the Maryland Higher Education Commission (MHEC), enrollment is projected to grow 13%, from 3,713 full-time day equivalent students (FTDES) in fall 2009, to 4,200 FTDES in fall 2018. In the fall 2008 Facilities Inventory Guidelines, Frostburg's academic space totals 340,515 NASF which includes 57,879 NASF of classroom space; 103,198 NASF of teaching laboratories space; 8,587 NASF of research laboratory space; and 115,578 NASF of office space. According to MHEC, Frostburg's academic space deficit is estimated to be 59,537 NASF with a deficit of 2,654 NASF of research lab space and 24,705 NASF of office space, as shown in **Exhibit 1**. However, there is a surplus of classroom and teaching laboratory space of 8,435 NASF, of which 4,702 NASF is classroom space and 3,733 NASF is teaching laboratory space.

While Frostburg has a surplus of classroom and teaching laboratory space, the existing space cannot accommodate the wide use of personal computers, audio visual equipment, and other instructional technologies. The programs to be housed in the CCIT are technology intensive, requiring instruction video studio, computer and graphics laboratories, production studio, and audio visual equipment. Currently, these programs occupy space that are not designed for extensive use of technology and cannot handle the electrical loads and the cooling and ventilation requirements of the equipment. Furthermore, the television studio/control room was converted from an old theatre stage and falls below broadcast industry standards.

The existing classroom and laboratory space is insufficient. The programs moving to the CCIT share 17,727 NASF of classroom space and 11,673 NASF of class laboratory space with other departments. Class laboratory space is heavily scheduled leaving limited free time for students to pursue independent work and is too small in terms of the number of students that can be accommodated and the size of the stations. The CCIT will provide specialized laboratories for programs such as a web graphics lab that allows students to develop multimedia production skills.

**Exhibit 1
Frostburg State University
Academic Space Surplus and Deficiency
Fiscal 2008 and Projected Fiscal 2018**



Source: Maryland Higher Education Commission, *Four-year Public Colleges and Universities Academic Space Surplus/Deficiency: FY 2008, Projected FY 2018*

The CCIT addresses the deficit in office space. The 62 faculty and staff of the programs to be housed in the CCIT occupy 8,624 NASF of office space. However, based on the State’s space guidelines and the number of personnel, 10,300 NASF is needed; therefore, the office space deficit for the programs is 1,676 NASF. The CCIT will provide 10,285 NASF of office space.

Overall, the new facility will provide 68,101 NASF which will include 8,106 NASF of classroom space; 12,665 NASF of class laboratory space; 8,200 NASF of open laboratory space; and 3,596 NASF of research laboratory space.

Recommended Actions

Approve.

Executive’s Operating Budget Impact Statement

(\$ in Millions)

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.000	\$0.510
Estimated Staffing	0	0	0	0	8

According to the fiscal 2011 CIP, the CCIT is not expected to impact the operating budget until fiscal 2015, requiring \$0.5 million in operating costs to fund 8 regular new positions, utility costs, and supplies and materials.

Capital Project Cost Estimate Worksheet

Department: Frostburg State University
Project Number: RB26A
Project Title: Center for Communications and Information Technology
Analyst: Sara J. Baker

Structure

New Construction:	127,000 Sq. Ft. X	\$262.00 Sq. Ft. =	\$33,274,000
New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment:			1,000,000
Asbestos Removal:			500,000
Information Technology:	127,000 GSF X	\$11.81 GSF =	1,500,000
Telecommunications:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Subtotal			\$36,274,000
Regional Factor:	95.0%		-1,813,700
Subtotal			\$34,460,300
Escalation to Mid-point:	4.56 Yrs. X	3.1% =	14.33% 4,938,161
Total Cost of Structure (Bid Cost)			\$39,398,460

Site Work and Utilities

Site Improvements:	4,313,700 + regional factor + mid-point escalation	\$4,685,261
Utilities:	1,813,700 + regional factor + mid-point escalation	1,969,923
Project Subtotal (Bid Cost)		\$46,053,644

Fees and Miscellaneous Costs

Green Building Premium:	2.0%	\$921,073
Total Construction Contingency:	10.0%	4,605,364
Inspection Cost:	2.2%	1,013,180
Construction Management-Construction Phase	3.2%	1,631,220
Miscellaneous: Moveable Equipment		2,000,000
Miscellaneous: Information Technology Equipment		3,000,000
Miscellaneous: CPM		11879
A/E Fee through Construction Phase @	12.3%	6,481,000
Total Cost of Project		\$65,717,361

Base Cost Per New Square Foot	\$262
Adjusted Cost Per New Square Foot (incl. escalation, contingencies, and Green Bldg.)	\$319
Base Cost Per Renovated Square Foot	\$0
Adjusted Cost Per Renovated Square Foot (incl. escalation, conting., and Green Bldg.)	\$0