

RB31A
University of Maryland Baltimore County
University System of Maryland

New Performing Arts and Humanities Facility (Baltimore)

General Obligation Bonds \$37,400,000 **Recommendation:** Approve with language

Bill Text: Provide funds to complete design and construct a new performing arts and humanities facility, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all funds necessary to complete this project.

Project Description: The Performing Arts and Humanities Facility will provide classrooms, laboratories, offices, and other support spaces for the Departments of Theater, Music, Dance, English, Ancient Studies, and Philosophy. The performing arts program occupies space that is in poor condition, not appropriately configured, and lacks needed technology, while the humanities programs have insufficient space to meet the increasing demand for courses. The performing arts and humanities programs are located in the Theater and Fine Arts buildings that are 41 and 36 years old, respectively. The Theater Building will be demolished, and the Fine Arts Building will be renovated. The new facility will be constructed in two phases and will provide an additional 89,400 net assignable square feet (NASF)/167,641 gross square feet (GSF); Phase I will provide 46,056 NASF/90,641 GSF; and Phase II will provide 43,344 NASF/77,000 GSF. The fiscal 2011 allowance provides \$1.2 million to complete the design of Phase I and \$36.3 million to begin construction.

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	\$8.175	\$1.150	\$0.000	\$4.050	\$0.000	\$0.700
Construction	0.000	36.250	37.400	0.000	0.000	34.700
Equipment	0.000	0.000	4.650	0.000	0.000	0.000
Total	\$8.175	\$37.400	\$42.050	\$4.050	\$0.000	\$35.400

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**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	\$8.175	\$37.400	\$32.050	\$4.050	\$0.000	\$25.400
Revenue Bonds	0.000	0.000	10.000	0.000	0.000	10.000
Total	\$8.175	\$37.400	\$42.050	\$4.050	\$0.000	\$35.400

Project Summary Information

Phase I

Total Project Cost:	\$87,623,185	Cost Per Square Foot – Base:	\$421
Budget Estimate Stage:	100.0% Construction Document	With Escalation and Contingencies:	\$479
Program Plan Status:	Approved	Gross Square Footage:	90,641
Green Building:	Yes	Net Usable Square Footage:	46,056
Est. Completion Date:	July 2012	Building Efficiency:	50.8%
Project Design Cost %:	10.6%		

Project Analysis

The fiscal 2011 allowance provides \$1.2 million to complete design of Phase I and \$36.3 million to begin construction. In the 2010 *Capital Improvement Program* (CIP), funding for construction of the Phase I totals \$73.7 million. As introduced, the capital budget split funds for the construction authorization between fiscal 2011 and 2012 which is consistent with the anticipated two-year construction schedule. A pre-authorization for the programmed fiscal 2012 construction authorization is included in the 2010 Maryland Consolidated Capital Bond Loan allowing for the bidding and awarding of the construction contract and for construction to commence during fiscal 2011. Additionally, the 2010 CIP programs \$10.0 million in academic revenue bonds for fiscal 2012 complimenting the \$32.05 million of GO bond funds pre-authorized for fiscal 2012. Prior authorizations included \$8.2 million for the design of the facility. Design authorizations funded both preliminary and detailed design for Phase I and preliminary design for Phase II. In the fiscal 2011 CIP, funding for Phase II is deferred from fiscal 2012 to 2013, while funding for construction is delayed from fiscal 2014 to 2015 due to other budget priorities.

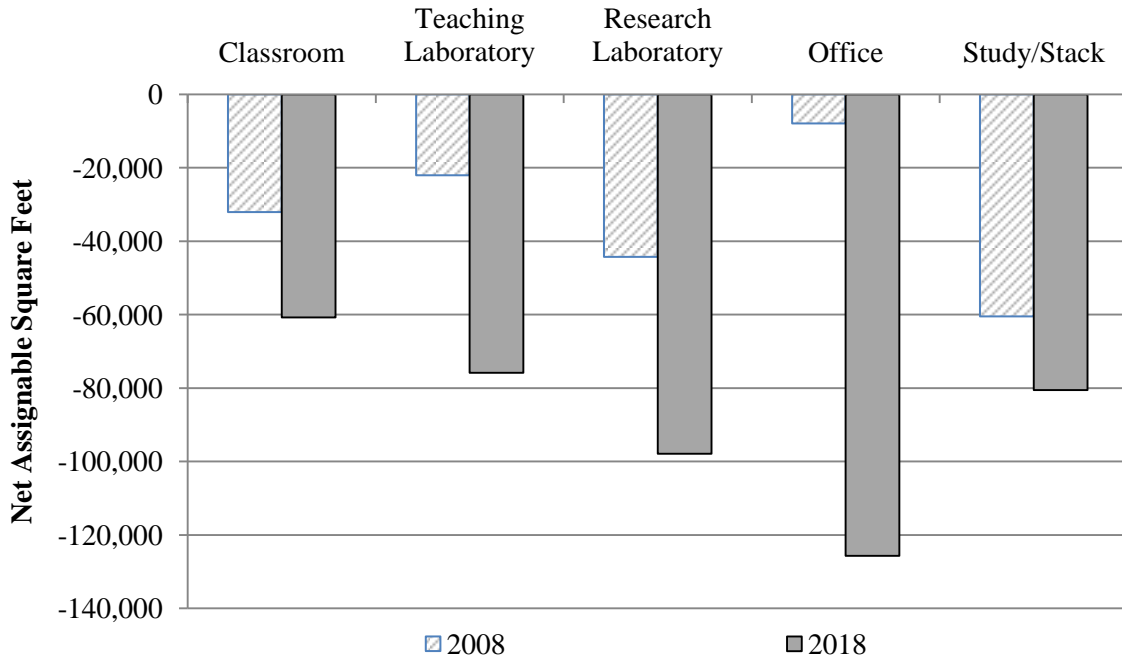
The project will address poor quality and insufficient space issues. The performing arts programs – Theater, Music, and Dance – occupy space in the 36-year-old Fine Arts Building, a large multi-purpose facility, and the 41-year-old Theater Building, a converted classroom/office building. Both facilities lack acoustical controls, modern technology, and are not American with Disabilities Act (ADA) accessible. The Theater Building has a 185-seat theater with a stage that is 12 feet high, lacks wing space, and functional support space. Connections between wings in the Fine Arts Building are uneven due to being constructed in phases, requiring stairs between wings, which are not ADA accessible. Furthermore, students, staff, and visitors have to walk outside to access the other side of building. This building will be renovated to provide space for other academic programs.

The new facility will help the University of Maryland Baltimore County (UMBC) address current and future campuswide space deficit attributed to enrollment growth. The Maryland Higher Education Commission (MHEC) projects enrollment to increase 6% from 8,645 full-time day equivalent students (FTDES) in fall 2009 to 9,163 FTDES in fall 2018. Since fall 1998, weekly student contact hours (WSCH) within the Performing Arts and Humanities increased from 14,263 to 15,695 in fall 2003 and are expected to grow to 17,589 by fall 2013. All students are required to take three courses in the arts and humanities and composition courses.

According to the fall 2008 facilities inventory, UMBC's academic space totals 899,514 NASF which includes 83,656 NASF of classroom space; 148,493 NASF of teaching laboratory space; and 350,535 NASF of office space. MHEC estimates UMBC's academic space deficit to be 167,024 NASF which includes 32,126 NASF of classroom space; 22,092 NASF of teaching laboratory space; and 7,974 NASF of office space, as shown in **Exhibit 1**. The new facility will provide 8,335 NASF of classroom space reducing the deficit to 23,791 NASF and provide 23,984 NASF of teaching laboratory space which will eliminate the current deficit. The project will add 31,571 NASF of assembly space, allowing for the demolition of 10,636 NASF assembly space in the Theater Building. Additionally, the project will provide 8,030 NASF of office space thereby eliminating the current deficit.

The arts and humanities departments occupy 56,220 NASF, while State space guidelines allow for 111,444 NASF. The effect of this space deficiency is a lack of large vocal and instrumental rehearsal rooms, separate performance venues, rehearsal space, offices, and storage space. The new facility will include a 350-seat concert hall; 275-seat theatre; 65-seat black box theatre; 100-seat dance studio, 100-person instrument ensemble room; recording studio; and music technology/keyboard lab. Additionally, the English department, which offers courses to almost all students, occupies 5,600 NASF in the Fine Arts Building but needs a minimum of 10,000 NASF to house faculty, writing laboratories, and seminars.

Exhibit 1
University of Maryland Baltimore County
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 and Deficiency: Fiscal 2008 and Projected Fiscal 2018*

Phase I will provide 46,056 NASF/90,641 GSF and will house the Departments of English and Theater as well as the Center for Humanities and Arts Management. It will provide two theaters, studios and other support facilities, seminar and 40-person classrooms, English writing laboratories, a computer server room, and office and meeting space. Phase II will provide 43,344 NASF/77,000 GSF and will house the Departments of Music, Dance, Ancient Studies, and Philosophy, and the Linehan Artist Scholar program. This will include a concert hall, dance and music recording studio, instrument ensemble room, 55- and 120-seat class and seminar rooms, an archaeology laboratory, and music and dance support facilities.

The estimated cost to complete Phase I includes \$13 million to expand the campus’s central plant and to extend the distribution lines to support the utility requirements of the new facility.

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	\$0.634	\$2.106	\$2.137	\$2.136
Estimated Staffing	0	0	3	3	3

According to the fiscal 2011 CIP, the new Performing Arts and Humanities Facility is expected to impact the operating budget in fiscal 2012, requiring \$0.6 million in operating costs which includes utilities, equipment, and supplies and materials. From fiscal 2013 through 2015, \$2.1 million will be needed to operate the building and includes the addition of three regular positions.

Capital Project Cost Estimate Worksheet

Department: University of Maryland, Baltimore County
Project Number: RB31A
Project Title: New Performing Arts and Humanities Facility
Analyst: Sara Baker

Structure

New Construction:	90,641 Sq. Ft. X	\$421.00 Sq. Ft. =	\$38,159,861
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:			3,250,000
Demolition:			0
Information Technology:	90,641 GSF X	\$15.45 GSF =	1,400,005
Telecommunications:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Subtotal			\$42,809,866
Regional Factor:	100.0%		0
Subtotal			\$42,809,866
Escalation to Mid-point:	2.50 Yrs. X	2.5% =	6.25% 2,675,617
Total Cost of Structure (Bid Cost)			\$45,485,482

Site Work and Utilities

Site Improvements:	5,240,493 + regional factor + mid-point escalation	\$5,568,024
Utilities:	13,015,493 + regional factor + mid-point escalation	13,828,961
Project Subtotal (Bid Cost)		\$64,882,467

Fees and Miscellaneous Costs

Green Building Premium:	2.0%	\$1,297,649
Total Construction Contingency:	5.0%	3,244,123
Inspection Cost:	2.2%	1,427,414
Miscellaneous:	CPM	34,000
Miscellaneous:	Equipment Commissioning	1,400,000
Miscellaneous:	CM Construction Cost Share	1,362,532
Miscellaneous:	Information Technology Equipment	1,150,000
Miscellaneous:	Moveable Equipment	3,500,000
A/E Fee through Construction Phase @	13.2%	9,325,000
Total Cost of Project		\$87,623,185

Base Cost Per New Square Foot	\$421
Adjusted Cost Per New Square Foot (incl. escalation, contingencies, and Green Bldg.)	\$479
Base Cost Per Renovated Square Foot	\$0
Adjusted Cost Per Renovated Square Foot (incl. escalation, conting., and Green Bldg.)	\$0