

**RC00A**  
**Baltimore City Community College**

***Main Building Renovation – Administration Wing – Liberty Campus (Baltimore City)***

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**General Obligation Bonds**      **\$2,500,000**      **Recommendation:**    **Defer funding for construction to fiscal 2012**

**Bill Text:** Provide funds to renovate the Administration Wing, 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 project proposes to renovate the Administration Wing of the Main Building on Baltimore City Community College’s (BCCC) Liberty Campus. Fiscal 2011 funding is \$2.5 million for construction, which is split between fiscal 2011 and 2012. This project is needed because the building’s mechanical and infrastructure systems are failing and in need of repair. Utility; telecommunications; and heating, ventilation, and air conditioning systems (HVAC) will also be upgraded, and asbestos removed.

***Prior Authorization and Capital Improvement Program***

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**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	\$6.948	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Construction	30.721	2.500	7.000	0.000	0.000	0.000
Equipment	1.445	0.000	0.650	0.000	0.000	0.000
<b>Total</b>	<b>\$39.114</b>	<b>\$2.500</b>	<b>\$7.650</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

**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	\$39.114	\$2.500	\$7.650	\$0.000	\$0.000	\$0.000
<b>Total</b>	<b>\$39.114</b>	<b>\$2.500</b>	<b>\$7.650</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

During the 2009 session, fiscal 2011 construction funding was programmed at \$20.2 million for renovation of the Administration and the Fine Arts wings of the Liberty Campus’s Main Building. The fiscal 2011 capital budget includes \$2.5 million as the first year of construction funding on the Administration Wing only. The project was scaled back after the college reevaluated its needs and decided fiscal 2011 was not the time to renovate the Fine Arts Wing. The construction phase of the Administration Wing renovation is expected to total \$9.5 million, and the remaining funds are pre-authorized for fiscal 2012 in Senate Bill 142 – Maryland Consolidated Capital Bond Bill of 2010. Renovation of the Fine Arts Wing no longer appears in the State’s *Capital Improvement Program* (CIP).

Prior renovations to BCCC’s Main Building have totaled \$39.1 million. The first phase was completed in fiscal 2004 and included academic and support space. The next phase was the Student Services Wing, which reopened in April 2008. Final costs, excluding renovation of the Fine Arts Wing, are expected to total \$49.3 million.

***Project Summary Information***

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<b>Total Project Cost:</b>	\$49,264,000	<b>Cost Per Square Foot – Base:</b>	\$168
<b>Budget Estimate Stage:</b>	Budget	<b>With Escalation and Contingencies:</b>	\$254
<b>Program Plan Status:</b>	Part II	<b>Gross Square Footage:</b>	37,309
<b>Green Building:</b>	Yes	<b>Net Usable Square Footage:</b>	23,465
<b>Est. Completion Date:</b>	June 2012	<b>Building Efficiency:</b>	62.9%
<b>Project Design Cost %:</b>	6.5%	<b>Regional Cost Factor:</b>	0.0%

## Project Analysis

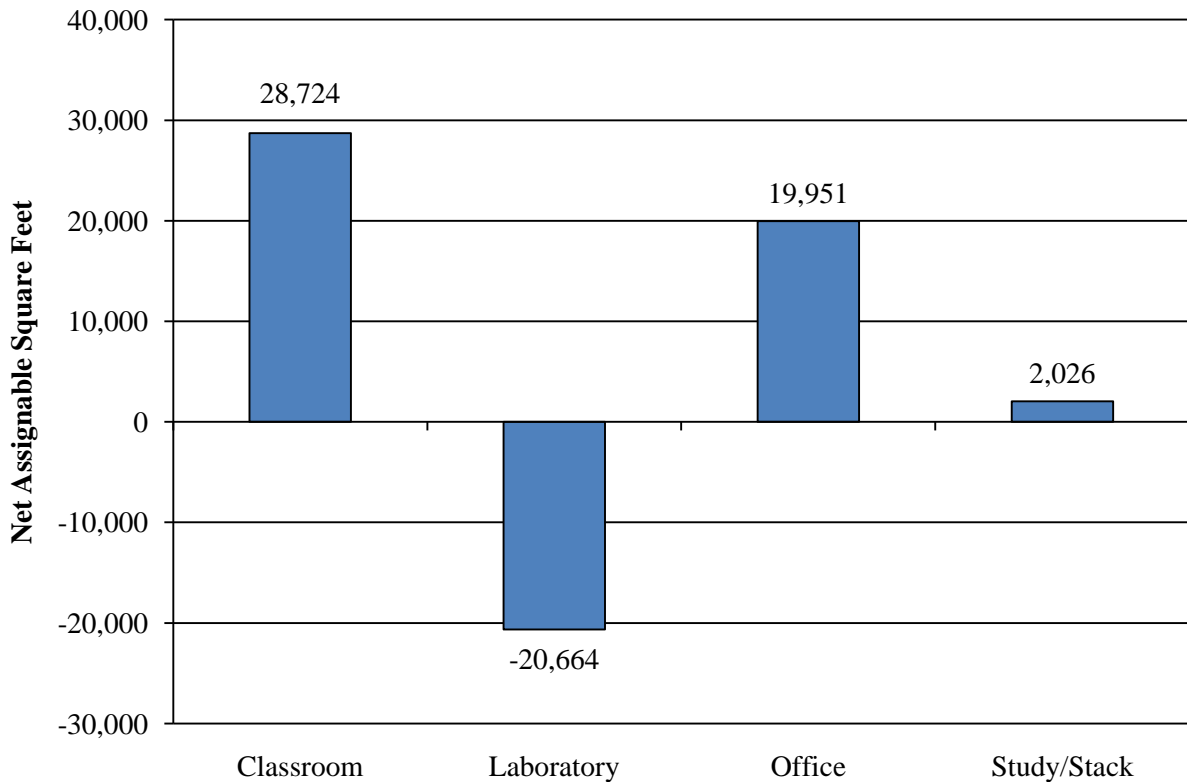
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BCCC's Main Building is the main academic and administrative facility on the college's Liberty Campus. Originally constructed in 1965, this project is the building's first major renovation. Much of the academic space is outdated, and the building's infrastructure is aging and in need of updating to ensure continuous use of it during the academic year. For example, the HVAC system is over 40 years old and creates potential safety hazards with the use of a backup chilling system that vents exhaust air through public spaces.

The college currently has a 28,742 net assignable square feet (NASF) surplus in classroom space and a 20,664 NASF deficit in laboratory space. Renovation of the Administration Wing will not impact these space figures but instead improve systems and office configuration (see **Exhibit 1**).

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**Exhibit 1**  
**Baltimore City Community College Space Surplus/Deficiency**  
**Fall 2008**



Source: Maryland Higher Education Commission

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## *Issues*

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### **1. Real Estate Enterprises**

BCCC is Baltimore City's only community college and the only two-year institution operated by the State. Local governments support about 31% of the operating budgets of Maryland's other community colleges, funding which BCCC does not receive. It instead receives enhanced financial support from the State. Despite enrollment fluctuations in recent years, the college has a number of capital expansion plans throughout the city. In addition to the two existing campuses, BCCC is also looking for a location on the east side of Baltimore City.

#### **Harbor Campus**

BCCC has two campuses in Baltimore City – the main Liberty Campus and the Harbor Campus. Although the current CIP includes funding for a project at the main Liberty Campus in fiscal 2011, prior CIPs programmed a renovation to the Harbor Campus starting that year. Housing 18 programs, including fashion design and web site design, the college put the renovation on hold while other options are considered. BCCC is looking for a mixed use development with retail and academic space and is expecting lease payments to the college. A request for proposals on redevelopment of its inner harbor property was issued in fall 2008, soliciting private developers for suggestions to maximize the financial and educational return of the property. BCCC has not yet decided which proposal to proceed with for Harbor Campus Redevelopment. **The Department of Legislative Services (DLS) recommends that BCCC submit information on this proposed public private partnership as required by Section 13 of the 2009 Maryland Consolidated Capital Bond Loan (MCCBL).**

BCCC currently occupies 91,699 NASF at the Harbor Campus Bard Building. The college is planning to occupy 54,800 NASF after redevelopment; however, no academic programs remain, only a conference center and a workforce training institute. The remaining 36,899 NASF will be for retail space.

BCCC was originally planning to move into temporary leased space during renovation of the Harbor Campus and pay for it with general funds. Costs associated with maintaining failing systems in the Bard Building have forced the college to vacate the Harbor Campus earlier than planned. Many programs were relocated to the Liberty Campus wherever space was available, including in the Fine Arts Wing of the Main Building.

#### **Liberty Campus**

The main Liberty Campus houses the majority of enrollments and the college's administration. BCCC has been trying to utilize the existing campus to better suit its current needs, but the lack of room to expand has hindered development. To allow more flexibility, the college is in the process of acquiring land adjacent to the campus, across Liberty Heights Boulevard. The initial

plan is to use the site to relieve the campus's shortage of parking for BCCC students and faculty. The college plans next to build a new Performing Arts Center on the land.

Although the fiscal 2010 budget included funding for design of the Fine Arts Wing renovation, the college has not expended these funds. BCCC instead intends to use them to fund design of this new Performing Arts Center when the project is approved (\$2.5 million in planning funds is programmed for fiscal 2012 in the 2010 CIP). Presently the authorization cannot be used to fund design of this newly proposed project unless amended to allow for such use. The new building will address space deficiencies in the current Fine Arts Wing, though renovation of the existing space would have also corrected these inadequacies.

Construction on the Administration Wing renovation is not scheduled to begin until April 2011, which is two months before fiscal 2012 capital funds become available. As of March 1, 2010, the college has not yet engaged the architect to scale back the architectural and engineering (A/E) contract to exclude the Fine Arts Wing from the project, which must be approved by the Department of General Services (DGS) before it is bid for construction. The current timeline for the project represents a best-case scenario that is already delayed given that a new A/E contract is not yet complete. DGS now believes that construction will not begin until mid to late summer 2011, or fiscal 2012.

### **East Side Campus**

In addition to Liberty and Harbor campuses, BCCC is interested in acquiring land on Baltimore's East Side and developing a third location. Though capital funding is not programmed for acquisition, the college is hoping a federal program to assist community colleges with capital projects will support the purchase. The building may require substantial renovation, although the college reports it will not acquire it until corrections are made or a funding source identified.

The college's preliminary plans place similar academic and workforce development programs in the East Side Campus as are currently in the Liberty Campus. It is questionable whether the State can support the operating budget of a third BCCC campus.

**The President should comment on the number of capital initiatives BCCC is pursuing and the college's ability to effectively oversee them all.**

### **Recommendation**

**DLS recommends deferring the \$2.5 million in construction funding in the fiscal 2011 capital budget until fiscal 2012. The timeline for the project depends on a best-case scenario of events that are already delayed. With construction scheduled to commence April 2011, even if the timeline is maintained, this recommendation would only delay construction by two months since GO bond authorizations made in the 2011 MCCBL would be available June 1, 2011.**

**In addition, DLS recommends de-authorizing \$2.3 million in previously authorized design funds for the renovation of the Fine Arts Wing of BCCC’s Main Building. This funding is being held for design of a new Performing Arts Center, a capital project which has not yet been approved by DGS or the Department of Budget and Management.**

***Recommended Actions***

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1. Defer funding until fiscal 2012.

RC00A Main Building Renovation – Administration Wing – Liberty Campus..... \$ 0

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
2,500,000	-2,500,000	0

**Explanation:** Funding for construction of the renovation phase of the Administration Wing is needed in fiscal 2011 only under a best-case scenario timeline that schedules construction to begin in April 2011. As of March 1, 2010, however, the college had not yet completed an updated architectural and engineering contract, and it is unknown if the \$2.5 million provided in the fiscal 2011 capital budget will be enough to bid the project. In addition, if the timeline for the project is maintained, the delay in construction will be only two months since capital funds are available the June prior to the first of the fiscal year. In this case, that will be June 1, 2011.

2. Strike the following language:

~~RC00 BALTIMORE CITY COMMUNITY COLLEGE  
(Baltimore City)~~

~~(A) Main Building Renovation – Administration Wing – Liberty Campus.  
Provide funds to renovate the Administration Wing..... 7,000,0000~~

**Explanation:** This action would delete the pre-authorization of construction funds for renovation of the Administration Wing of the Main Building at Baltimore City Community College and is consistent with the Department of Legislative Services recommendation to defer construction funds in the fiscal 2011 capital budget to fiscal 2012. The fiscal 2012 capital budget could fund the total cost of construction for the project if the college is ready to proceed at that time.



**Capital Project Cost Estimate Worksheet**

**Department:** Baltimore City Community College  
**Project Number:** RC00A  
**Project Title:** Liberty Campus: Main Building Renovation – Administration Wing  
**Analyst:** Richard H. Harris

**Structure**

New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	\$0
New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	37,309 Sq. Ft. X	\$168.00 Sq. Ft. =	6,267,912
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment:			500,000
Demolition:			200,000
Information Technology:	0 GSF X	\$0.00 GSF =	100,000
Telecommunications:			0
Miscellaneous – Other:	Asbestos Removal		200,000
Miscellaneous – Other:			0
Miscellaneous – Other:			0
<b>Subtotal</b>			<b>\$7,267,912</b>
Regional Factor:	100.0%		0
<b>Subtotal</b>			<b>\$7,267,912</b>
Escalation to Mid-point:	2.83 Yrs. X	2.6% =	7.42% 539,278
<b>Total Cost of Structure (Bid Cost)</b>			<b>\$7,807,190</b>

**Site Work and Utilities**

Site Improvements:	643,037 + regional factor + mid-point escalation	\$690,750
Utilities:	145,358 + regional factor + mid-point escalation	156,144
<b>Project Subtotal (Bid Cost)</b>		<b>\$8,654,084</b>

**Fees and Miscellaneous Costs**

Green Building Premium:	2.0%	\$173,082
Total Construction Contingency:	5.0%	432,704
Inspection Cost:	2.2%	190,390
Miscellaneous:	CPM Schedule	42,000
Miscellaneous:	Permits	50,000
Miscellaneous:	Movable Equipment	500,000
Miscellaneous:	Information Technology	125,000
Miscellaneous:	Building Equipment Commissioning	83,537
A/E Fee through Construction Phase @	5.4%	513,404
<b>Total Cost of Project</b>		<b>\$10,764,201</b>

<b>Base Cost Per New Square Foot</b>	<b>\$168</b>
<b>Adjusted Cost Per New Square Foot (incl. escalation, contingencies, and Green Bldg.)</b>	<b>\$193</b>
<b>Base Cost Per Renovated Square Foot</b>	<b>\$168</b>
<b>Adjusted Cost Per Renovated Square Foot (incl. escalation, conting., and Green Bldg.)</b>	<b>\$193</b>