

RB31
University of Maryland Baltimore County
University System of Maryland

Capital Budget Summary

**Summary of State-owned Projects Funded in Governor's Request
(\$ in Millions)**

<i>Project Title</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>	<i>DLS FY 2014 Recommd.</i>
New Performing Arts and Humanities Facility	\$120.000	\$35.216	\$0.000	\$155.216	\$35.216
Campus Traffic Safety and Circulation Improvements	1.000	1.962	10.000	12.962	1.962
Total	\$121.000	\$37.178	\$10.000	\$168.178	\$37.178

<i>Fund Source</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>	<i>DLS FY 2014 Recommd.</i>
GO Bonds	\$111.000	\$37.178	\$10.000	\$156.216	\$37.178
Revenue Bonds	10.000	0.000	0.000	11.962	0.000
Total	\$121.000	\$37.178	\$10.000	\$168.178	\$37.178

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Analysis of the FY 2014 Maryland Executive Budget, 2013

Summary of Recommended Bond Actions

1. New Performing Arts and Humanities Facility

Approve.

2. Campus Traffic Safety and Circulation Improvements

Approve.

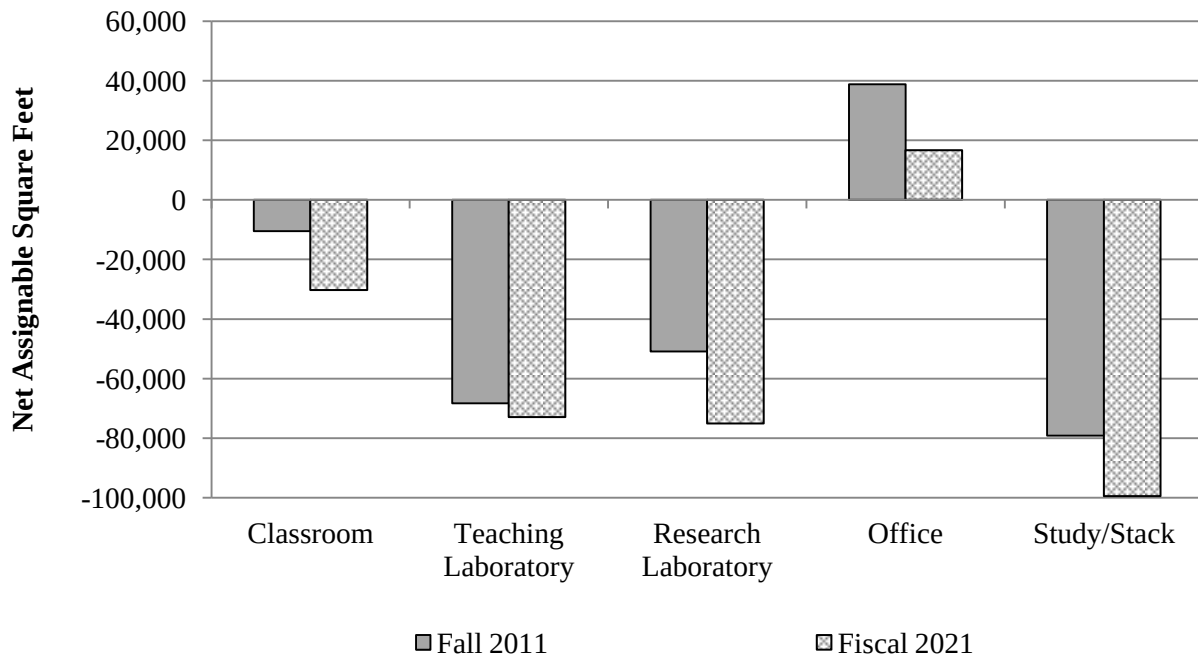
3. Section 12 – University of Maryland Baltimore County – Campus Traffic Safety and Circulation Improvements

Approve pre-authorization of funds for the 2014 session.

Agency Performance Measures and Outputs/Population Data

According to the fall 2011 facilities inventory, the University of Maryland Baltimore County's (UMBC) academic space totals 242,077 net assignable square feet (NASF), which includes 108,268 NASF of classroom space and 133,809 NASF of teaching laboratory space. The Maryland Higher Education Commission (MHEC) estimates UMBC's fall 2011 academic space deficit to be 78,841 NASF, of which 10,549 and 68,292 NASF are classroom and teaching laboratory space, respectively, as shown in **Exhibit 1**. The deficit in academic space is projected to increase to 103,137 NASF by fiscal 2021 based on MHEC's projected enrollment growth of 12% in full-time day equivalent students.

Exhibit 1
Academic Space Surpluses/Deficiencies
Fall 2011 and Projected Fiscal 2021



Source: Maryland Higher Education Commission, Four-year Public Colleges and Universities Academic Space Surplus/Deficiency, Fall 2011, Projected 2021

Capital Improvement Program

State-owned Capital Improvement Program (\$ in Millions)

<i>Projects</i>	<i>Prior Auth.</i>	<i>2014 Request</i>	<i>2015 Est.</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>Beyond CIP</i>
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New Performing Arts and Humanities Facility	\$120.000	\$35.216	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Campus Traffic Safety and Circulation Improvements	1.000	1.962	10.000	0.000	0.000	0.000	0.000
Interdisciplinary Life Sciences Building	0.000	0.000	0.000	4.150	5.050	58.750	49.650
Total	\$121.000	\$37.178	\$10.000	\$4.150	\$5.050	\$58.750	\$49.650

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2014 Request</i>	<i>2015 Est.</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>Beyond CIP</i>
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GO Bonds	\$111.000	\$37.178	\$10.000	\$4.150	\$5.050	\$58.700	\$49.650
Revenue Bonds	10.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	\$121.000	\$37.178	\$10.000	\$4.150	\$5.050	\$58.700	\$49.650

Budget Overview

New Performing Arts and Humanities Facility

This project will provide classrooms, theaters, laboratories, offices, and other support spaces for the departments of Theater, Music, Dance, English, Ancient Studies, and Philosophy. The fiscal 2014 capital budget includes \$35.2 million to complete construction and equip Phase II of the facility. Funding for Phase II of the New Performing Arts and Humanities Facility was accelerated from fiscal 2015 to 2012 by the General Assembly when it pre-authorized \$37.4 million for construction in the Maryland Consolidated Capital Bond Loan (MCCBL) of 2011. Furthermore, \$2.6 million in savings was realized when the Phase I construction contract came in below the authorized funding level due to the favorable bidding climate. This was used to advance the design of Phase II. An additional \$4.0 million in savings was realized due to the favorable construction market which was used to accelerate the construction of Phase II which started in May 2012. Language in the MCCBL of 2012 pre-authorized an additional \$37.4 million in 2014, providing a total of \$74.7 million, allowing the project to be bid for construction in fiscal 2013.

The project will address poor quality and insufficient space issues. The performing arts programs – Theater, Music, and Dance – occupy space in the 40-year-old Fine Arts Building, a large multipurpose facility, and in the 45-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 and lacks wing and functional support space. Connections between the wings in the Fine Arts Building are uneven due to being constructed in phases, requiring stairs between wings, which are not ADA accessible. Furthermore, people have to walk outside to access the other side of the building. The building will be renovated to provide space for other academic programs.

The current space deficit situation provides challenges to those programs requiring specialized space, such as those to be housed in the new facility. Basic space requirements are lacking, such as large vocal and instrumental rehearsal rooms, separate performance venues, and storage space. The current space is undersized, limiting the number of people and functions that can be accommodated and making it difficult to meet the needs of many of the performing art classes and ensembles. Additionally, the Theater Department is located in three buildings, thereby hindering effective collaboration among faculty.

Phase II provides 44,935 NASF and will house the departments of Music, Dance, Ancient Studies, and Philosophy. It will include a 350-seat concert hall, 120-seat dance studio, 100-seat instrument ensemble room, a recording studio, 55- and 120-seat classrooms, an archaeology laboratory, music and dance support facilities, seminar rooms, offices, and meeting space. Phase II is scheduled to be completed in May 2014.

Campus Traffic Safety and Circulation Improvements

This project will improve entry onto campus by correcting vehicular, bicycle, and pedestrian safety and circulation problems. Originally, the 2012 *Capital Improvement Program* (CIP) programmed funding for this project in fiscal 2017 and 2018; however, the General Assembly accelerated the project by authorizing \$1 million to fund the design in the MCCBL of 2012. The fiscal 2013 capital budget provides \$2 million for construction administration and preliminary site work, including construction of a concrete retaining wall, fencing and barricades, site utilities, and sediment and erosion control measures. Additionally, language in the capital budget pre-authorizes \$10 million for construction allowing for the bidding and awarding of the construction contract in fiscal 2014.

The project will redesign the intersection of UMBC Boulevard and Hilltop Circle. The boulevard serves as the only external roadway link to and from the south end of the main campus, and Hilltop Circle is the primary traffic route around the university from which all other campus roads, parking areas, and other major roadways are accessed. Furthermore, the primary visitor parking lot is located on the top level of the Administrative Drive Garage, which is visible from the intersection of UMBC Boulevard and Hilltop Circle. However, the current route to access the garage is confusing, requiring visitors to take a circuitous and hazardous route into and out of the garage.

The combination of uncertain drivers, high speed conditions, poorly configured roadways, along with the prevalence of pedestrians and bicycles on a road not designed for shared use creates unsafe conditions. This has resulted in a 125% increase in the annual vehicular accident rate over the last 10 years, of which about 30% have resulted in personal injury to drivers. Additionally, this intersection received an F rating from the U.S. Department of Transportation Level of Service Criteria, indicating a failure condition caused by geometric and operation constraints. The roads were not designed to accommodate the enrollment growth, increased traffic related to UMBC's Research and Technology Park, or the local residents using the road to access the highways.

Operating Budget Impact Statement

Executive's Operating Budget Impact Statement (\$ in Millions)

		<i>FY 2014</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>
New Performing Arts and Humanities Facility						
	Estimated Operating Cost	\$0.000	\$1.376	\$1.404	\$1.433	\$1.463
	Estimated Staffing	0	4	4	4	4

Summary of Other Projects in the Capital Improvement Program

The Interdisciplinary Life Sciences Building was added to the 2013 CIP with design funding of \$4.2 million and \$5.0 million programmed in fiscal 2016 and 2017, respectively, and construction and equipment funding totaling \$58.9 million in fiscal 2018. This facility will provide flexible and adaptable research and education space supporting growth in the interdisciplinary life sciences and science, technology, engineering, and mathematics (STEM) programs. The facility will include active learning classrooms, multi-disciplinary teaching laboratories, and technology-equipped seminar rooms allowing for the redesign of courses, thereby enhancing student learning and success. The flexible and modular research laboratories will encourage formation of cross-disciplinary research teams that can advance the State's biotechnology industry. The total cost of the project is estimated to be \$117.6 million.

GO Bond Recommended Actions

1. Approve \$35.2 million to complete and equip Phase II of the New Performing Arts and Humanities Facility.
2. Approve \$2 million for construction administration and preliminary site work for the Campus Traffic Safety and Circulation Improvements project.
3. Approve the \$10 million pre-authorization of general obligation bond funds for fiscal 2015 for construction of the campus traffic safety and circulation improvement project.