

Baltimore City Community College

Fiscal Year 2012 Capital Budget Presentation

Response to the Department of Legislative Services Analysis



**House Appropriations Committee
Subcommittee on Capital Budget
March 9, 2011**

**Senate Budget and Taxation Committee
Subcommittee on Capital Budget
March 18, 2011**

Carolane Williams, Ph.D.

President



Good Day Chairman and Members of the Committee,

Thank you for the opportunity to discuss the Governor's FY 2012 Capital Budget allowance, provide information requested by the analyst, and respond to any questions the Committee may have.

The College is requesting \$2.25 million for construction of the Administration Wing of the Main Building on Baltimore City Community College's (BCCC) Liberty Campus. Construction is split funded between FY 2012 and FY 2013. \$7.8 million is programmed in FY 2013 for a total projected construction cost of \$10.05 million.

Prior renovations to BCCC's Main Building have totaled \$36.8 million. In 2004, the first phase was completed. The second phase, the Student Services Wing, was completed in April 2008. Final costs for the project including the Administration Wing are expected to total \$47.5 million.

The College continues to make facility renewal a priority and this project is an example of that commitment.

On behalf of the students, faculty, staff and college-wide community, we thank you for your continued commitment and support of this project and Baltimore City Community College.

Carolane Williams, Ph.D.
President

This response addresses the Legislative Analyst's recommended actions and the issues noted for discussion.

Performing Arts Center and Fine Arts Wing Renovation Both Deferred

1. The President should update the committees on what is planned for the Fine Arts Wing of the Main Building.

In the out-years, the College will request expansion of Academic Development-Labs and Classrooms in the Fine Arts Wing which will complete renovation of the remaining spine section of the Main Building, as well as razing of the old theatre portion of the building and adding a multi-story structure. The construction will include a modernization of the structure including classrooms and labs.

2. The President should comment on when a revised part II program plan for the Performing Arts Center will be submitted to DBM.

A revised part II program will be submitted by April 1, 2011.

3. The President should comment on when the college will submit a final, board approved Facilities Master Plan to DBM.

The Board of Trustees will review and approve the 2007 Integrated Facilities Master Plan with 2010 updates at the April 2011 Board meeting. The approved Plan will be submitted to DBM by April 30, 2011.

Proposed Redevelopment of Harbor Campus Will Not Contribute to Academic Programming.

Clarification of Analysis:

Analysis: The CIPs preceding 2008 planned for a major renovation of the Bard Building beginning in fiscal 2009, but the college put the project on hold and moved toward partnering with a private firm to redevelop.

Clarification: Renovation of the Bard Building has not been included in the CIP or requested to be included during President Williams's administration. As recently as the 2005-2009 CIP, two projects were included in the College's capital improvement program. The primary focus has been upgrading the College's signature building, constructed in 1965 on the Liberty Heights Avenue Campus, to provide modern academic and administrative space. The additional focus was the Bard Library expansion on the Liberty Campus.

Analysis: Although in prior years, the college said it would have a conference center and workforce training program in the redeveloped Harbor Campus, BCCC is not planning to occupy any space at the proposed redeveloped site.

Clarification: BCCC had planned to occupy space in the redeveloped site, however the cost benefit of the space must be considered. The College is maintaining its presence with the opening of the BioPark and MCCT satellite locations in addition to the current BCED location which is adjacent to the Bard Building. The final composition of the building has not been determined; a final determination of space occupancy has not occurred.

Statutory Requirement on Use of Inner Harbor Property

- 1. The President should comment on what is planned for the Harbor Campus and if it meets the two statutory requirement set out in Section 16-505 of the Education Article.**

The two statutory requirements are stated in section **(e)(3)(ii)(3)** of the article as follows.

The Board of Trustees shall develop the commercial potential of the Inner Harbor site to maximize revenue to the College without jeopardizing the educational mission of the College.

The Harbor building is in need of costly and extensive repairs and renovation including HVAC systems, structural repairs, and replacement of a failing fire suppression infrastructure.

The Harbor development RFP timeline was extended due to economic and financial downturns in the economy in order to ensure proposals received would maximize the financial return to the College and support its overall educational mission.

Current negotiations are a continuation of this process to ensure the College and the State of Maryland benefit from maximized revenue. Maximizing revenue allows the College to fund other critical projects in support of academic programs, student services and an improved physical plant.

2. The President should update the budget committees on the status of BCCC's negotiation.

The Board of Trustees is still in negotiations with the developer and developing the ground lease. A term sheet has been negotiated; however, there are key items that are taking longer than anticipated including the relocation of the Holocaust Memorial. The College has exercised the extension of the term sheet to March 2011. The Board will meet in March and will consider next steps in the development process.

Clarification of Analysis:

Analysis: When BCCC vacated the Bard Building, the college lost over 20% of its academic space.

Clarification: A 20% loss of academic space is compared to the Fall 2008 College space assessment. The 20% does not factor in the 2009 acquisition of 31,622 square feet of classroom and lab space at the Life Science Institute @UMB BioPark and 5,762 square feet of classroom and lab space at the Maryland Center for Construction Technology.

Analysis: Closing the site also contributed to an overall decrease in enrollment in fiscal 2009.

Clarification: In fiscal 2009 overall enrollments did decline; however, credit enrollment increased by 57 FTEs which was offset by a decline in noncredit enrollment of 101. The primary factor was noncredit classes which had very little presence in the Bard Building. The Bard Building was beginning a transition period of closing in fiscal 2009 with the final program relocation and closing in fiscal 2010.

Requirement to Report on Public-Private Partnerships

1. The Department of Legislative Services recommends restricting the fiscal 2012 capital appropriation until BCCC complies with the reporting requirements of Chapter 641 of 2010.

The College sought advice and guidance on the requirements of the Public-Private Partnership legislation from Department of General Services (DGS) Assistant Attorney General (AAG) for Real Estate and the Deputy Secretary, in addition to the College's AAG for a determination on the Harbor project. The College recently received a recommendation that the Harbor project was subject to the legislation.

The College has also sought guidance on the approved reporting format and was informed there was no format. As a result, DGS shared its format used to report to the Committee. Additionally, the Committee of which Dr. Williams is a member has not met; therefore, no guidance is available. The College will submit a report to the Committee by March 15, 2011 on the Harbor project that no procurement has occurred or ground lease negotiated.

Recommended Actions

1. Adopt the following narrative:

The College respectfully disagrees with the restrictive language and request that it is not adopted. The College has already agreed to comply with the language in reference to the Harbor Development and will forward a report by March 15, 2011.

2. Approve pre-authorization of construction funds for the 2012 session.

The College concurs with the DLS recommendation.