

RD00
St. Mary's College of Maryland

Capital Budget Summary

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

<i>Projects</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
Anne Arundel Hall	\$8.064	\$17.850	\$10.200	\$0.000	\$0.000	\$0.000	\$0.000
New Academic Building	0.000	0.000	0.000	1.500	2.250	2.250	54.448
Relocation of Athletic Fields	0.000	0.000	0.000	0.200	3.750	6.550	0.000
Campuswide Site Improvements	0.000	0.000	0.000	0.100	3.050	0.550	6.750
Total	\$8.064	\$17.850	\$10.200	\$1.800	\$9.050	\$9.350	\$61.198

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
GO Bonds	\$7.900	\$17.850	\$10.200	\$1.800	\$9.050	\$6.850	\$61.198
Nonbudgeted	0.164	0.000	0.000	0.000	0.000	2.500	0.000
Total	\$8.064	\$17.850	\$10.200	\$1.800	\$9.050	\$9.350	\$61.198

CIP: *Capital Improvement Program*

Summary of Recommended Bond Actions

1. Anne Arundel Hall Reconstruction

Approve.

2. SECTION 12 St. Mary's College of Maryland – Anne Arundel Hall Reconstruction

Approve pre-authorization for the 2015 session.

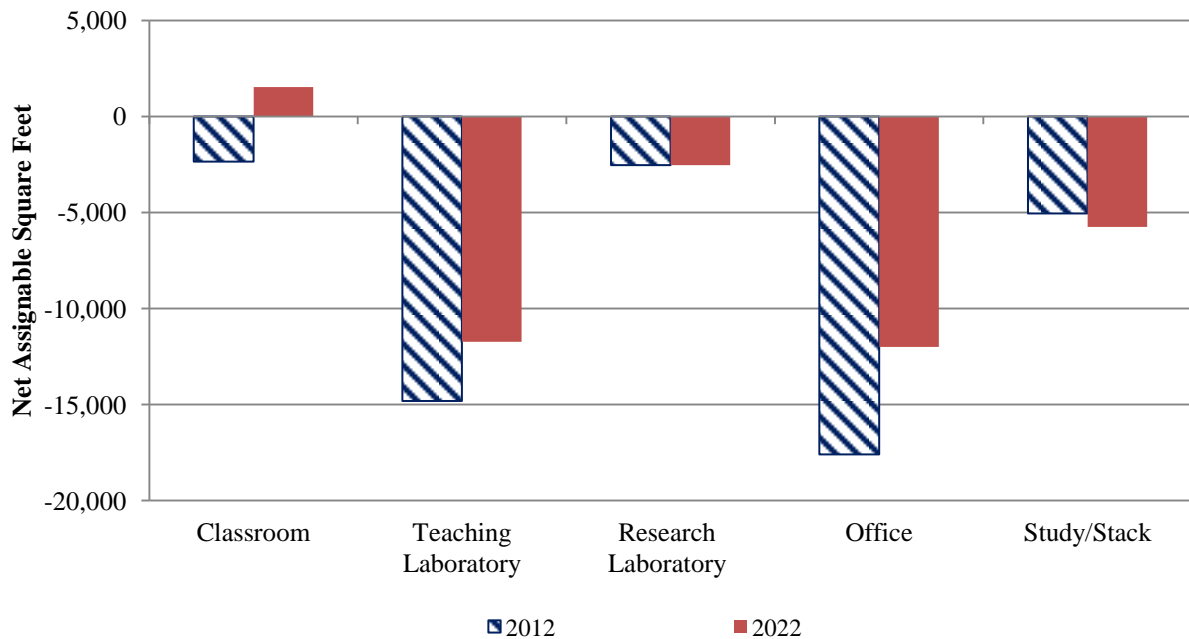
For further information contact: Garret Halbach

Phone: (410) 946-5530

Performance Measures and Outputs

According to the 2012 facilities inventory, St. Mary’s College of Maryland (SMCM) academic space totals 173,150 net assignable square footage (NASF), which includes 23,809 NASF of classroom space, 50,431 NASF of teaching laboratory space, and 67,471 NASF of office space. In both NASF and student enrollment, SMCM is the smallest public four-year institution. **Exhibit 1** shows SMCM’s self-reported space surpluses and deficiencies in fall 2012 and projected surpluses and deficiencies in fiscal 2022. SMCM currently has deficits in all five categories and expects to have space shortages in four of the five space categories. In fiscal 2022, SMCM expects to have 9.3% more NASF than it did in fall 2012, compared to a statewide public four-year institution average increase of 13.2%. The Anne Arundel Hall (AAH) reconstruction project will provide four of the five types of academic spaces that SMCM needs and assist SMCM in expanding its partnership with Historic St. Mary’s City (HSMC), which will also use the new facility.

Exhibit 1
Academic Space Surpluses/Deficiencies
Net Assignable Square Feet
Fall 2012 and Projected Fiscal 2022



Source: Four-year Public Colleges and Universities Academic Space Surplus/Deficit: Fall 2012, Projected Fiscal 2022, Maryland Higher Education Commission

Budget Overview

Anne Arundel Hall Reconstruction

The fiscal 2015 budget programs \$17.85 million for the reconstruction of AAH. The Maryland Consolidated Capital Bond Loan (MCCBL) of 2014 also includes a pre-authorization of \$8.7 million for the MCCBL of 2015 to complete the construction funding, which will allow the project to be bid and construction to commence during fiscal 2015. Overall, the total project cost has increased by \$650,000 to \$36.114 million, of which \$400,000 is attributable to increased anticipated equipment costs.

Project design is complete, and the original AAH was demolished in summer 2013. As of February 2014, site work is ongoing, and construction of the parking lot has been slightly delayed due to colder than expected weather, but parking lot construction is still expected to finish by the end of fiscal 2014. The site where Margaret Brent Hall was located currently has temporary mulch and gravel to replace demolished sidewalks. Because the site is located within historical city boundaries, archaeological excavations are ongoing and must be completed before construction can begin, which is currently scheduled for June 2014. When the project is complete, HSMC will use approximately one-third of the new AAH but will only be responsible for its own non-capital equipment and a share, to be determined, of operating expenses.

The new AAH facility will provide modern laboratory and office space for expanding programs in archeology, history, and foreign languages, as well as the Center for the Study of Democracy, which currently does not have dedicated space on campus. There will also be staff, laboratories, and artifact curation space for HSMC, which will greatly enhance the partnership between SMCM and HSMC.

Green Building Efforts

SMCM also contributed an additional \$164,000 to the new AAH to support the design of green building features. The initial design appropriation in fiscal 2005 was before the State enacted its High Performance Building Standards for green buildings. SMCM agreed to fund the extra design costs related to green building design from internal college funds. The facility design will be designated, at a minimum, Leadership in Energy and Environmental Design (LEED) Green Building Silver, with a goal of Gold. One of the State's first LEED projects was Goodpaster Hall at SMCM. In 2009, SMCM became the State's first four-year residential institution to be LEED certified.

AAH will create a new teaching and research laboratory and classroom space. While the demolished facility offered only 27,400 gross square feet (GSF), the new AAH would offer 39,119 GSF, an increase of nearly 12,000 GSF, or about 43%. About half of the new AAH includes space for classrooms, open laboratories, offices, a lounge, and a conference room, while the other half consists of space specifically set aside for HSMC's offices, curation, and research. A modern heating, ventilation, and air conditioning system in place will enable proper historical preservation of artifacts in HSMC's collection and assist HSMC with accreditation from the American Association of Museums in fiscal 2016. The building site is located on the edge of the SMCM campus and HSMC,

so AAH is an ideal physical and programmatic location for the partnership of these two State organizations.

Operating Budget Impact Statement

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

		<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Anne Arundel Hall Reconstruction						
	Estimated Operating Cost	\$0.000	\$0.127	\$0.292	\$0.303	\$0.314
	Estimated Staffing	0	3	3	3	3
Total Operating Impact						
	Estimated Operating Cost	\$0.000	\$0.127	\$0.292	\$0.303	\$0.314
	Estimated Staffing	0	3	3	3	3

According to the fiscal 2014 CIP, AAH will impact the fiscal 2016 operating budget by almost \$0.1 million due to general costs for fuel and utilities, supplies and materials, and amortized equipment. Costs also rise to reflect 3 new regular positions to maintain the facility, which is unchanged from the prior year’s CIP. As SMCMD is funded through a State grant that rises with inflation, any new base costs are a significant expense for the school.

Summary of Other Projects in the Capital Improvement Program

Relocation of Athletic Fields

Funding in the CIP includes the design and construction of new outdoor sports facilities to replace existing facilities that will be displaced by the new Music and Auditorium Building. Additionally, SMCM would like to install artificial turf to improve the durability of its athletic fields. The athletic field project moves athletic fields from space on the traditional campus to adjacent land owned by the college across Mattapany Road, which is maintained by St. Mary’s County. This frees up a significant amount of space for future capital projects without placing future academic buildings across major roads. Phase I of the new sports facilities will include artificial turf. Phase II will include a new grass field and track, outdoor seating, lockers, storage facilities, concessions, and an announcer’s booth. The total cost is expected to be \$10.5 million.

New Academic Building and Auditorium

This project would include a new space for SMCM’s Music Department and a 700-seat auditorium. In addition, the 2014 CIP now adds space for the Education Department and a study/learning commons. This change in scope was informed by a new facility master plan that will be finished in fall 2014. Currently, the Music Department is in Montgomery Hall, an overcrowded 33-year-old building. Under the new renovation, if the Education Department moves into the new facility, the Chemistry Department will have more space in Goodpaster Hall. The new facility would address space deficiencies in office and study space. Site work for this project includes a 200-vehicle parking lot, as well as relocating existing utilities. This project also necessitates the relocation of athletics fields, as mentioned above. The total CIP cost was \$55.6 million last year but is now \$60.5 million. Initial design funding remains programmed in fiscal 2017 at \$1.5 million.

Campus Infrastructure Improvements

New to the 2014 CIP is a project for campus infrastructure consisting of three phases beginning in fiscal 2017. The scope includes a wide range of infrastructure renewal projects throughout the campus such as construction of a pedestrian/bicycle pathway and bridge along MD Route 5, replacement of capital equipment at the library and Montgomery Hall, new windows at Calvert Hall, and other improvements. The total cost is estimated to be \$10.5 million.

Given that all three of these projects occur from fiscal 2017 to 2019 and that SMCM is the State’s smallest four-year campus in NASF, the President should comment on how these projects will be undertaken and sequenced to minimize the impact on students and faculty.

Pre-authorizations and De-authorizations

The 2014 CIP includes one pre-authorization for \$8.7 million in fiscal 2016 to complete the construction and capital equipping for the AAH project. These allow project bids to be conducted ahead of time and allow the project to be completed on time

GO Bond Recommended Actions

1. Approve \$17.85 million in general obligation bonds for the construction of Anne Arundel Hall on the campus of St. Mary’s College of Maryland.

2. Approve the pre-authorization of \$8.7 million in general obligation bonds for the 2015 session for the construction of Anne Arundel Hall on the campus of St. Mary’s College of Maryland.