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St. Mary's College of Maryland
FY2016 Capital Budget Request

House Appropriations Committee
Capital Budget Subcommittee
March 23, 2015

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Senate Budget and Tax
Capital Budget Subcommittee
March 24, 2015



Tuajuanda C. Jordan, President
Larry E. Leak, Trustee
Chip Jackson, Vice President for Business and Finance

(This information may be found online at <http://www.smcm.edu/govtrelations/>)

Introduction – The Public Honors College

St. Mary's College of Maryland, located in Historic St. Mary's City, is designated the State's public honors college. The College's charter, established by the State of Maryland in 1992, provides both the promise of a public education affordable to all, thriving on diversity and the high standards of academic excellence. St. Mary's is one of only two public honors colleges in the nation.

Since the charter's inception, the College has thrived in the pursuit of its mission, with extraordinary successes in student achievement and college completion as well as in diversity. As a residential college with an academic program based on the liberal arts tradition, St. Mary's College maintains a low student-faculty ratio and a curriculum that develops higher-order thinking, creativity, and innovation skills. The College had 1,771 full-time students enrolled for the fall 2014 semester.

Capital Budget Overview

St. Mary's capital improvement program consists of projects that address critical facilities needs that support the mission of the College. Overall, key needs include instructional laboratory and studio space for programs in the sciences and arts (15% deficit), a large assembly space (44% deficit), and increased study areas for students (25% deficit). In addition, our academic program, with its close student-faculty collaborations, requires additional laboratories, studios, and practice space to support student research and creative work. The College's proposed capital building program addresses these needs through the construction of new academic facilities and the renovation of existing buildings.

FY16 Capital Budget

Anne Arundel Hall

For FY16, the College requests \$10.5 million in State funds to complete the Anne Arundel Hall replacement project. Construction began in 2014 and will be completed in the spring of 2016. The new facility will accommodate the anthropology, archaeology, museum studies, and the international languages and culture programs of the College, all of which relate directly to the historical and cultural legacy of Maryland's first capital. The building will also support the archaeological research and curation program of Historic St. Mary's City.

St. Mary's College of Maryland concurs with the Department of Legislative Services recommendation to provide the remaining capital funds for Anne Arundel Hall.

Five-Year Capital Improvement Program

New Academic Building and Auditorium

Construction of this 55,000 square foot building will provide classroom and studio space for the department of music, instructional space for the department of educational studies, general student study space, and a 700-seat auditorium with a total cost of \$66.7 million. Relocating the music and educational studies programs from existing facilities will enable the science programs that are currently located in Schaefer and Goodpaster Halls, and art and theater programs in Montgomery Hall, to expand by utilizing the vacated spaces created by the new building.

Relocation of Athletic Fields

In order to construct the New Academic Building and Auditorium, the existing grass varsity playing field must be relocated. Additionally, the College seeks an artificial turf field in order to adequately support women's field hockey. St. Mary's College of Maryland is the only higher education institution in Maryland, and within its athletic conference, that is still utilizing a natural grass field for field hockey. This project constructs a grass varsity playing field for men's and women's soccer, and a companion artificial turf field for women's field hockey and men's and women's lacrosse. The project includes supporting infrastructure and spectator functions and is estimated to cost \$11.3 million with the College providing \$2.5 million in non-budgeted funds.

The President should comment on the status and source of new budgeted funds and whether additional funding can be raised.

The College's \$2.5 million share of the capital cost will be provided through private gifts. No new debt will be issued for this project. The fundraising campaign began in 2014 and has raised \$583,261 to date (23% of the total). The project has received excellent support with >85% of trustee and foundation board members contributing to the campaign. With the College's contribution due in FY19, St. Mary's remains highly confident that it will meet the campaign goal.

Raising funds beyond the \$2.5 million would represent a challenge. We would need to evaluate our fund raising capacity or other non-state sources before committing to increasing our share of the project's cost.

Campus Infrastructure Improvements

State support is sought to augment the College's facility renewal program through funding of much needed improvements to the campus infrastructure. Projects include a \$435,000 match to a \$1.7 million Federal Grant to construct a pedestrian/bicycle path along Maryland Route 5, replacement of HVAC systems in various existing buildings, replacement of windows in Calvert and Montgomery Halls, campus signage, and other site development and facilities renewal projects. The project is estimated to cost \$16.0 million phased over a five-year period.



St. Mary's College of Maryland Capital Budget Plan

Anne Arundel Hall

- Design (Construction Administration)
- Construction (building)
- Capital Equipment

Relocation of Athletic Fields (St. Mary's)

- Design
- Phase I (turf field)
- Phase II (Relocate Stadium)
- Phase II (College match)*

New Academic Building and Auditorium

- Design
- Construction /Equipment

Campus Infrastructure Improvements

- Design (phased)
- Construction (phased)

Governor's Capital Improvement Plan

FY16	\$ 0.3 million
FY16	\$ 9.0 million
FY16	\$ 1.2 million

FY17/18/19	\$ 1.5 million
FY18	\$ 2.8 million
FY19	\$ 4.5 million
<i>FY19</i>	<i>\$ 2.5 million</i>

FY17/18/19	\$ 7.9 million
FY20+	\$58.8 million

FY17- FY20	\$ 1.4 million
FY17- FY20	\$ 8.9 million