



St. Mary's College of Maryland

at Historic St. Mary's City

2012 - 2027 Facilities Master Plan SUMMARY DOCUMENT

April 2013





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Introduction

The 2012 – 2027 Facilities Master Plan defines facility requirements and campus improvements needed to support the College’s mission as a premier Public Liberal Arts College. The plan provides specific recommendations intended to guide future facility projects over the next 10 to 15 years to support this objective. In addition to proposed new and renovated facilities, the plan establishes a framework for land use, reaffirms planning principles and identifies specific campus improvements. Its guide to future development aims to enrich the learning environment of this unique residential campus.

Beginning in fall 2011, the plan evolved through a consultative process guided by the College and its consultants, Ayers Saint Gross and Michael Vergason Landscape Architects. Its recommendations were influenced by feedback from the campus community, including the Facilities Master Plan Task Force, a variety of standing committees (Faculty Senate, Staff Senate and Student Government Association), academic departments and open campus forums. The Trustee Committee on Buildings and Grounds also discussed the plan at each phase of its development. The plan was also developed in parallel with the College’s Strategic Plan to ensure that facilities and physical settings are responsive and contributory to the critical goals of the institution.



Planning Assumptions

The Facilities Master Plan is based on the following fundamental assumptions:

- Student enrollments are expected to remain consistent with current goals to remain at about 1,900 – 1,950 full time students, exclusive of students studying abroad. The student faculty ratio is also projected to remain constant.
- Recent changes in enrollments across the curriculum are expected to remain relatively steady over the planning period.
- Consistent with its strategic planning goals, the College will continue to emphasize its place-based curriculum within a residential setting where the character of the campus is vital to its mission.
- Emerging technologies will continue to affect instructional and study space requiring flexibility in facilities planning.
- Stewardship of environmental and historical resources will be maintained as a priority in all planning.

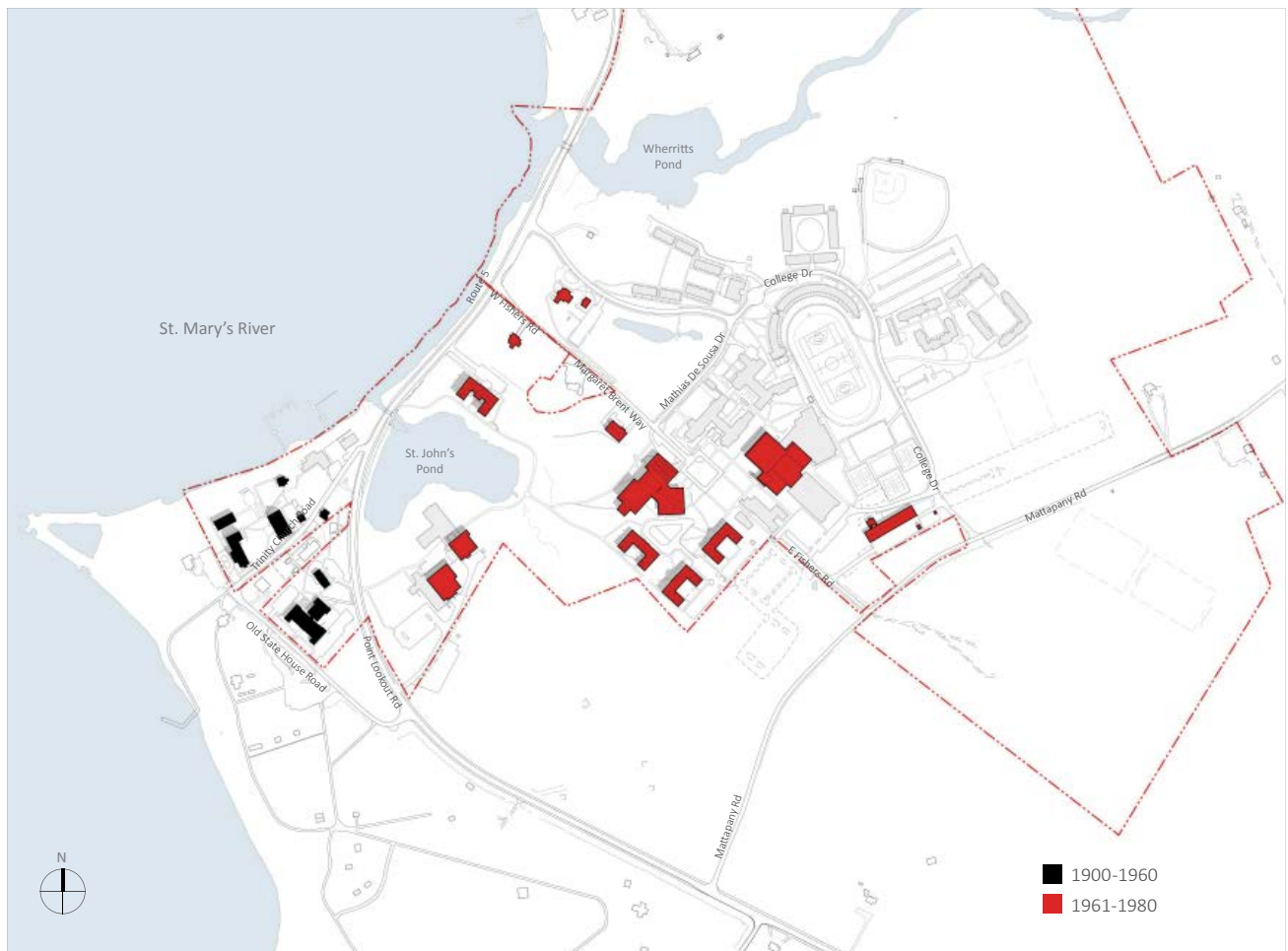


Campus Circa 1954

Existing Campus

History of Development

The first buildings on the campus, St. Mary's and Calvert halls, sit on a prominent bluff overlooking the picturesque Saint Mary's River. Prior to 1960, the College was able to grow within this location adjacent to the historic townlands of St. Mary's City, Maryland's first capital. As the College transitioned from a junior college to a four-year baccalaureate program, limited land holdings as well as environmental and historical constraints required the College to acquire land holdings across Maryland Route 5 to accommodate growth. This building boom refocused the College core to the newly constructed campus center and library. From this location, student residence halls, recreation center and waterfront were within a five-minute walk.



Campus Development : 1961-1980 Establishing the 4-year College

Building Name	Year Built	Addition/Renov.
Queen Anne	1965	1988
Safety/ Visitors	1965	1983
Campus Center	1966	2000
Library	1968	1990
Dorchester Hall	1968	1988
Maintenance	1968	1981
Athletics & Rec. Ctr.	1968	2005
Ethel Chance	1968	-
Caroline Hall	1970	1987
Prince George	1970	1987
Montgomery Hall	1979	-



Library Prior to Renovation



Planning Principles (1988 Master Plan)

Development in the 1960s through the 1970s was mediocre architecturally and failed to achieve any sense of cohesion and identity. As the College prepared for further expansion in the mid 1980s, it developed a new master plan to address both the character of the campus and the new facilities needed to accommodate planned enrollment growth. Planning principles were developed to provide a clear vision for the future development of the campus. These principles have remained at the core of all development decisions.

“...a design framework within which the College can create an image more closely in keeping with its academic mission.”

- Reflect the character and scale of an “Academic Tidewater Village.”
- Enhance and preserve the natural and historic environment.
- Be a “walking campus.” Site new buildings to strengthen the overall circulation system and create outdoor rooms.
- Encourage collegiality and interdisciplinary interaction.
- Enhance and strengthen the campus landscape.

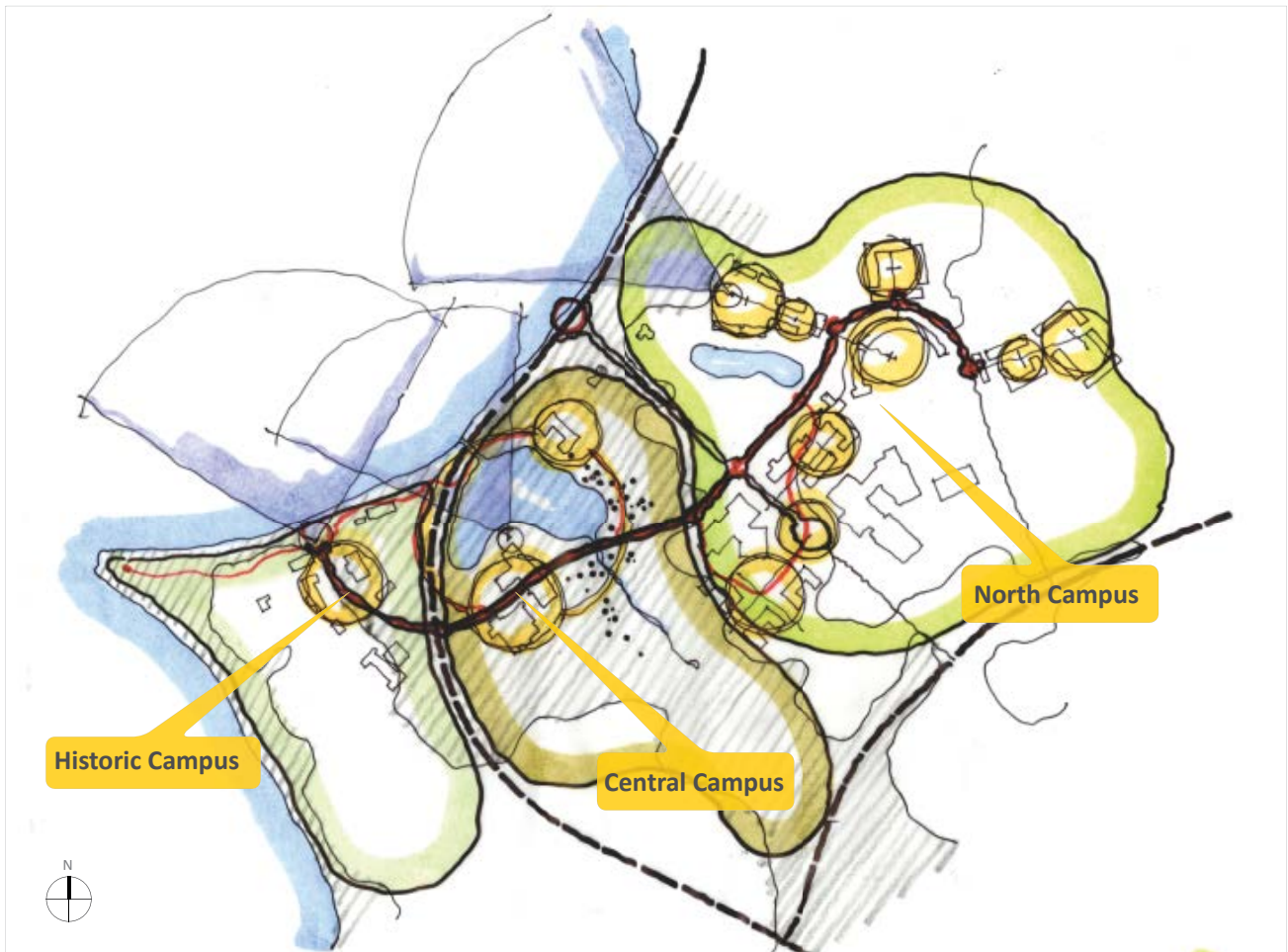


Campus Development: 1988-2016 The Public Honors College

Over the past 20 years, the College has continued to expand to the northeast. This growth shifted the center of activity from the Historic Campus toward Montgomery Hall within the newly shaped North Campus. As the North Campus has experienced significant growth, it has created a desire for more social, dining and study spaces.

Renewal projects were also accomplished in the Historic Campus during this period through renovations, expansions and replacement of aging facilities. These projects have transformed buildings and surrounding landscapes to be more consistent with their historic setting and the planning principles established in the 1988 Campus Master Plan.

Building Name	Year Built	Addition / Renov.
St. Mary's Hall	1906	1996
Townhouse Green	1987	
Daughtery-Palmer Commons	1988	
Library		1990
Schaefer Hall	1993	
Townhouse Crescent	1994	
Kent Hall		1998
Campus Center		2000
Lewis Quad Residences	2001	
Waring Commons	2003	2007
O'Brien Athletic and Recreation Center		2005
Goodpaster Hall	2008	
James P. Muldoon River Center	2008	
Glendening Hall	2009	
Margaret Brent Hall Relocation	2011	
Anne Arundel Hall Replacement	2015	



Campus Organization Diagram

Campus Analysis Summary

From a land area perspective, the college setting of 361 acres is large for a population of just under 2,000 students. However, environmental and archaeological constraints limit the buildable area of the Campus. These constraints have led the Campus to evolve into three distinct areas: the Historic Campus where the college first established its roots; the Central Campus serving as the hub of student life; and the North Campus, the largest precinct where the majority of academic and residential facilities reside.

The pedestrian path network is defined by a primary route connecting the North Campus to the historic waterfront. A single path at the campus center and library, it branches into secondary and tertiary pathways in both directions to connect buildings

and open spaces at the periphery of campus. This organization is powerful because it establishes a central circulation spine where the campus community spontaneously meets.



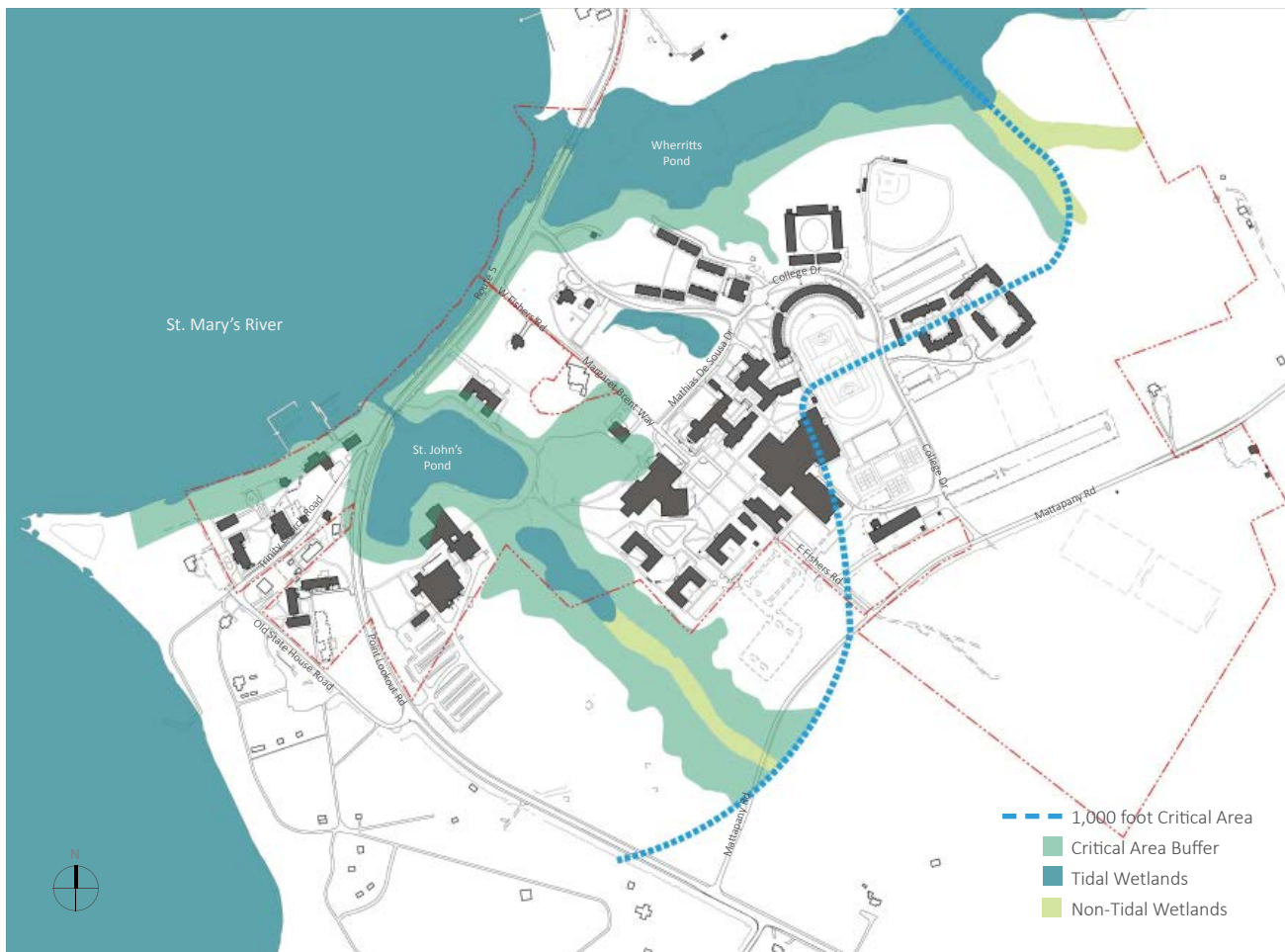
Existing Campus Circulation Path Network

A series of nodes have been developed along this path, including academic buildings, the library, the Campus Center and open spaces. The open spaces act as outdoor rooms of varying scales and create places along the spine. However, the single path also causes conflicts among pedestrians, cyclists and service vehicles at pinch points. The pedestrian network also conflicts with several vehicular roadways, particularly where it crosses Mattapaney Road and Route 5, and along Trinity Church Road, which lacks sidewalks. Additional conflicts along College Drive stem from its accommodation of both vehicles and pedestrians.

Route 5 serves as a front door to the campus; however, it divides the campus instead of serving as a connective seam. Growth to the northeast has made Mattapaney Road a prominent entrance. Currently, this approach

functions as a back door to campus and consists of large parking lots and the maintenance shed. The role and appearance of this entrance needs to be addressed in the future.

The consolidation of parking over the past decade has improved the pedestrian experience of the campus core. However, it has resulted in large surface lots located at the periphery of the campus that detract from its visual presence. While current and future facilities serving large events must have adequate access to parking, surface lots should be effectively screened to preserve the beauty of the campus.



Flood Plain and Wetlands

Natural Constraints

The natural environment shapes the scenic beauty of the campus, but it also presents challenges for carefully locating buildings within this setting.

The natural environment--topography, water bodies and vegetation--influenced the past development of the College and will continue to influence its future growth. The majority of campus buildings are within Maryland's Chesapeake Bay Critical Area, a state-regulated part of the waterfront extending 1,000 feet inland from the landward edge of tidal waterways or wetlands.



St. John's Pond



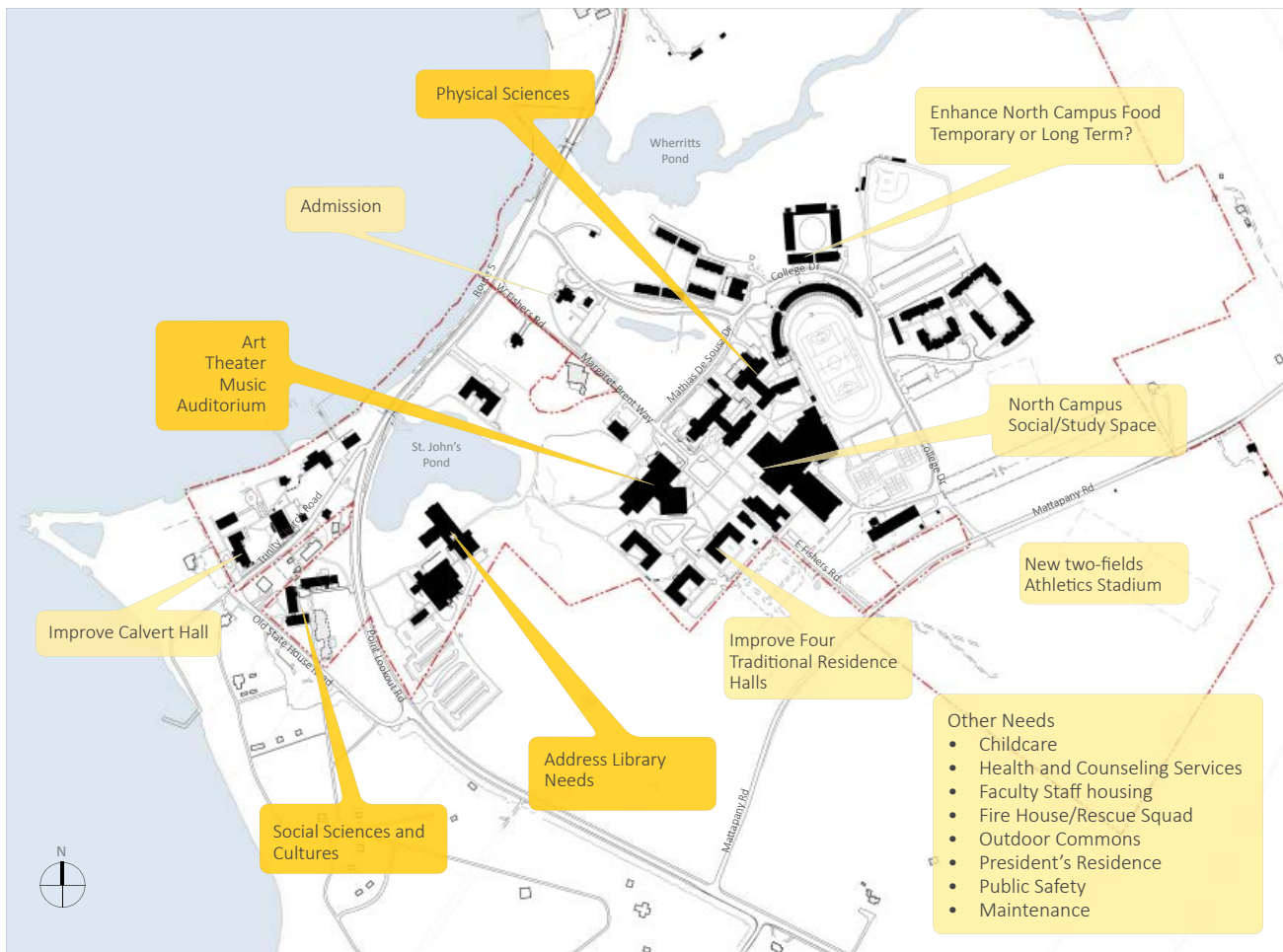
Archaeological Sites and Components

Archaeological Constraints

The College is located adjacent to historic St. Mary's City and lies within the National Historic Landmark District. St. Mary's City was the fourth oldest permanent English colony in North America, Maryland's first capital and the only 17th-century settlement site remaining largely undisturbed by subsequent development. The rich history of sites within the National Historic Landmark District requires careful stewardship of archaeological resources.



Archaeological Excavation Site Near Ann Arundel Hall



Summary of Key Facility Needs

Needs Assessment

Phase I of the master plan identified the specific space needs of the College. Significant shortages exist in a range of areas, including instructional labs and studios, student and faculty research space, study space and assembly space.

The Phase I Academic Space Assessment provides detailed analysis of departmental space shortages. Table 1 summarizes the current academic and assembly space needs based on State of Maryland guidelines. It shows a 22 percent deficiency compared to the allowance.

Specific space needs have been analyzed within the context of State of Maryland space standards and the needs of individual departments. The following

summarizes the assessment of academic space needs to be addressed in the Facilities Master Plan.

Classrooms (HEGIS 110)

As shared resources, classrooms are analyzed on a campus-wide basis. The replacement of Anne Arundel Hall will add eight new classrooms resulting in a slight surplus in classroom space as shown in Table 1. This surplus provides an opportunity to convert one or two classrooms in Schaefer Hall to science labs as described below.

Instructional Labs and Studios (HEGIS 210)

Table 1 shows a deficit of 14,253 square feet of instructional lab and studio space, representing 26

HEGIS CODE	DESCRIPTION	2022 GUIDELINE ALLOWANCE	2012 INVENTORY	SURPLUS / (DEFICIT)	PERCENT (DEFICIT)
100	Classroom	27,540	28,570	1,030	4%
210	Class Laboratory/Studio	55,440	41,187	(14,253)	(26%)
220	Open Lab (SMP'S)	10,984	10,622	(362)	(3%)
250	Research Laboratory	5,360	2,826	(2,534)	(47%)
400	Reading & Study	34,365	28,613	(5,752)	(17%)
610	Assembly	30,692	16,929	(13,763)	(45%)
	Total Academic and Assembly Space	164,381	128,747	(35,633)	(22%)

Table 1: Space Deficits: Academic and Assembly Space

(Note: All figures are based on the completion of the Anne Arundel Hall project.)

percent of the state allowance. The deficit impacts instruction across the curriculum with the most significant effects in the sciences and within the arts.

The shortage is most severe in the fine and performing arts where the deficit of instructional lab and studio space is more than 9,100 square feet (49 percent of the allowance). The lack of adequate instructional space in Montgomery Hall limits enrollments, creates overcrowded conditions and hampers the learning environment. Art courses are taught in hallways and multiple courses share too-small studio spaces that lack infrastructure to support the distinct needs of each course.

Temporary studios created in the maintenance building (2012) provide short-term critical space but should be permanently located adjacent to the department in Montgomery Hall. Music classes are taught in practice rooms or makeshift storage rooms. Theater lacks rehearsal space and shop space, resulting in conflicts in use of the Bruce Davis Theater between teaching, stagecraft and a variety of other College uses. Specific space needs within the fine and performing arts include:

Art and Art History:

Relocate art critique studio from Maintenance.
Enlarge sculpture, drawing, painting, and photography studios.

Music:

New small teaching and medium teaching studios.
Expand electronic music lab.

Theater, Film & Media Studies:

New rehearsal studio; enlarge dance studio.
New film and video production studio.

In addition to departmental shortages in Montgomery Hall, recent enrollment growth in science, math and computer science programs has created space shortages in Schaefer and Goodpaster Halls. The total shortage in instructional lab space in these programs is approximately 3,500 square feet (11 percent of the allowance). Specific space needs within the sciences are as follows:

Chemistry and Biochemistry:

Additional instructional lab

Math and Computer Science:

New robotics lab.

Physics:

Additional general physics lab.

Student Project (HEGIS 220) and Faculty Research (HEGIS 250)

The State Guidelines provide minimal space to support labs for student projects and faculty research. As shown in Table 1, the combined shortage in these categories totals 2,896 square feet (18 percent of the allowance). Within the sciences, faculty typically share research space with students working on St. Mary's Projects (SMPs) making the designation between student projects space (HEGIS 220) and faculty research space (HEGIS 250) interchangeable.

Based on analysis developed during Phase I of the Master Plan, critical shortages in project and research space include the following:

Art and Art History:

Relocate student project studios from Maintenance (HEGIS 220).

New faculty research studios (HEGIS 250).

Biology:

Additional shared faculty research /student project lab (HEGIS 250).

Chemistry & Biochemistry:

Additional shared faculty research /student project lab (HEGIS 220).



Social Sciences (Kent Hall):

Convert anthropology lab to shared student project lab for departments in Kent Hall (after completion of the new Anne Arundel Hall).

Study and Library (HEGIS 400)

The library generally has adequate stack space for books and other materials, but lacks sufficient teaching and study space. In addition, the archives properly belong within the Library rather than in the temporary space in the basement of Calvert Hall. Reallocation of space within the Library can rectify some but not all of the space issues. In addition, students have expressed strong desire for study space in the North Campus in general and more shared study space in particular. New designs for collaborative study space are becoming popular among colleges by creating technology-rich work spaces, often referred to as "Learning Commons."

Assembly (HEGIS 610)

Current College assembly space includes St. Mary's Hall, Bruce Davis Theater, a recital hall (Montgomery Hall Room 25), and the screening room in the Library (room 321). Of these, the Auerbach Auditorium in St. Mary's Hall is the largest with a capacity of 214 seats. The College requires a large assembly space to support lectures, cultural performances and large group gatherings, such as orientation, admissions open houses and a variety of special programs. A new 700 – 750 seat auditorium will meet these needs and can be accommodated within the 13,763 square foot deficit in assembly space (45 percent of the allowance) shown in Table 1.



Athletics

The existing grass stadium field is inadequate to support five field teams: men’s and women’s soccer, men’s and women’s lacrosse, and women’s field hockey. The grass surface is overused and difficult to maintain, and is altogether substandard for field hockey competition. Comparisons to peer, Maryland public and Capital Athletic Conference institutions indicate a combination of both grass and turf varsity fields as the minimum standard. The addition of an artificial turf field is required to relieve pressure on the existing grass field, provide flexibility and add capacity for both practice and hosting competitions, and, specifically, meet the requirements for a collegiate field hockey program.

Student Residences

The College’s current residential capacity of 1,572 beds provides housing for approximately 84 percent of the full-time students. Many liberal arts colleges maintain on-campus residential capacities of 90 percent or more in order to enrich the campus learning environment. Some peer institutions make on-campus living an expectation with approval of off-campus living an exception. Construction of a new 100- to 150-bed student residence would increase on-campus living to approximately 88 percent to 91 percent of the total full-time student body.

Public Safety and Maintenance

The office of public safety currently operates in a temporary structure attached to the existing maintenance building. The temporary space is significantly undersized and lacks privacy for essential functions of the public safety program. Maintenance facilities are also undersized. The space deficit for maintenance and central service facilities is currently 11,107 square feet (38 percent of the allowance).

Facilities Renewal

The College has 52 buildings, of which 26 are academic and administrative and 26 are residential, totaling 588,792 net square feet (920,800 gross square feet). The replacement of value of the physical plant is \$414 million. Assessment of the condition of the physical plant reveals \$10.9 million in deferred maintenance, exclusive of Anne Arundel Hall, which is expected to be demolished in 2013.

As shown in Figure A, increasing reinvestment funding from approximately \$1.2 million per year to \$1.8 million per year would result in significant progress in reducing facilities renewal problems and improving campus facilities.



Proposed Facility Program

The proposed 2012 – 2027 Facilities Master Plan includes a strategic array of new construction, additions and renovations. The plan aims to provide the new and improved space that will be essential to serving the academic needs of the College, specifically by alleviating significant deficiencies in academic and assembly space. The Tier 1 capital projects described below represent the highest priorities for making significant improvements to curricular and co-curricular programs.

In addition to the Tier 1 projects outlined below, the planning process identified a broad collection of additional facilities needs that are not proposed for implementation at this time. These Tier 2 and Tier 3 projects, while meritorious, have unclear funding and/or implementation strategies. Implementation of these projects may be advanced during the planning period as conditions permit. A listing of Tier 2 and Tier 3 projects is provided in Figure B.

Tier 1 Capital Improvement Projects

Building Projects

New Academic Building and Auditorium

A new 53,500 gross square foot facility to include a 700-750 seat auditorium, the relocated and expanded Music Department from Montgomery Hall, and the Educational Studies Department relocated from



Goodpaster Hall. Included will be a North Campus study hub to include a learning commons. The new building will be located on the site of the existing athletic varsity sports field, strengthening the academic core of facilities on the North Campus.

Expansion and Renovation of Montgomery Hall

Montgomery Hall will be extensively renovated and expanded to accommodate departments of art and art history, theater, film and media studies, and English. The projected addition to Montgomery Hall will total approximately 16,700 gross square feet, an increase of 25 percent. The project provides an opportunity to improve overall functionality, provide renewal of aging infrastructure, and transform the character of the existing building.

Goodpaster Hall and Schaefer Halls Conversion

In order to accommodate enrollments within the sciences, space currently occupied by the Educational Studies program will be converted to labs for chemistry and physics. In addition, one or two classrooms in Schaefer Hall could be available to support needed lab space for biology and math and computer science.

Admissions

A new admissions facility will be constructed within the historic campus to address challenges posed by the



isolation of the current building. A new facility could be located adjacent to the new Anne Arundel Hall as a building shared with the new visitor center for Historic St. Mary's City or adjacent to Margaret Brent Hall. These locations will provide prospective students a stronger understanding of the campus context and will improve the visitor experience. Co-locating Financial Aid from Glendening Hall to the new admissions building is also a consideration. The existing Admissions Building would be reallocated to alumni affairs in lieu of its continued lease of Trinity Church's old rectory.

New Residence Hall

A new 100- to 150-bed residence hall will expand Waring Commons.

Public Safety and Maintenance

The existing Maintenance Building will be converted to a joint facility for Public Safety and portions of maintenance operations, providing convenient access to the campus community (administration, central receiving, and vehicles). Industrial elements within the existing Maintenance Building, such as trades shops, storage and grounds, will be relocated in a new maintenance support building to be located at the northeast end of Lot T.

An option for the conversion of the existing Maintenance Building is to accommodate a satellite fire station operated by the local Ridge Volunteer Fire Department. Under this scenario, Public Safety, portions of Physical Plant and the satellite fire station would be co-located in the renovated building.

Athletic Stadium

A new two-field stadium is proposed on the east side of Mattapany Road to include an artificial turf field for field hockey and lacrosse, a grass field for soccer, a replacement track and supporting infrastructure, such as seating, bathrooms, concessions and lighting.

Campus Improvements

Route 5 Pedestrian and Bicycle Trail

A new pedestrian and bicycle path will extend along Route 5 from St. John's Pond to the north fields. This path, an extension of the Route 5 walkway improvements to be completed in summer 2013 within the Historic Campus, would include a footbridge across the mouth of Fisher's Creek.

Trinity Church Road Sidewalk

A new sidewalk alongside Trinity Church Road will separate pedestrians from vehicles.

Walk from St. John's Pond to Dorchester and Prince George Halls

As the remaining element not completed in an early 1990s sidewalk improvement project, the existing deteriorated asphalt path from St. John's Pond to Dorchester and Prince George Halls would be replaced with a new brick sidewalk and campus standard lights.

North Campus Quad

Improved pathways, landscaping and other enhancements will transform the current open space between Montgomery Hall, Schaefer Hall, the O'Brien Athletics and Recreation Center, and Glendening Hall into a functional and attractive campus quad.

Renewal Funding

College funding for facilities renewal projects is proposed to increase by \$600,000 per year to improve the quality of the campus facilities and reduce the backlog of deferred maintenance.

Land-Use Alternatives

Compact Approach



Compact Approach Scheme

Projects

- 1 New Academic Building (Music and Auditorium)
- 2 Montgomery Hall Renovation/Expansion
- 3 North Campus Hub
- 4 New Residence Hall

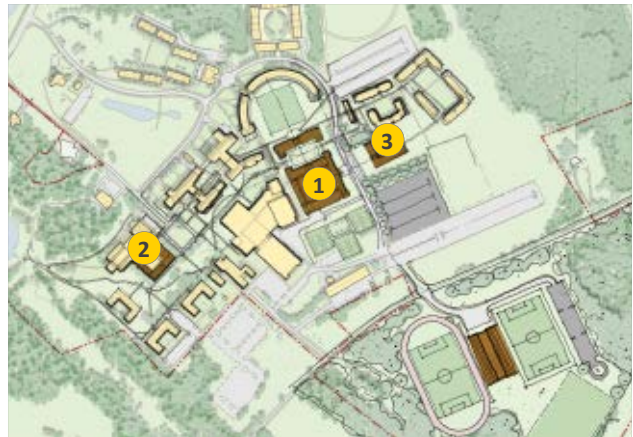
Pros

- Compact Campus
- Renewal of the Core – coherent campus character
- Arts buildings are adjacent
- Auditorium has direct access to parking
- Only one new athletic field needed
- Opportunity to improve student housing

Cons

- Cost to replace Caroline residence hall and parking
- Auditorium is on Historic St. Mary’s City property
- Poor scale at the east entrance
- Bifocated athletic fields
- Lost opportunity to provide crescent residents community space
- Existing stadium remains a negative space for non-athletic use and is disruptive to pedestrian systems

Linear Development



Linear Development

Projects

- 1 New Academic Building (Music, Auditorium and North Campus Hub)
- 2 Montgomery Hall Renovation/Expansion
- 3 New Residence Hall

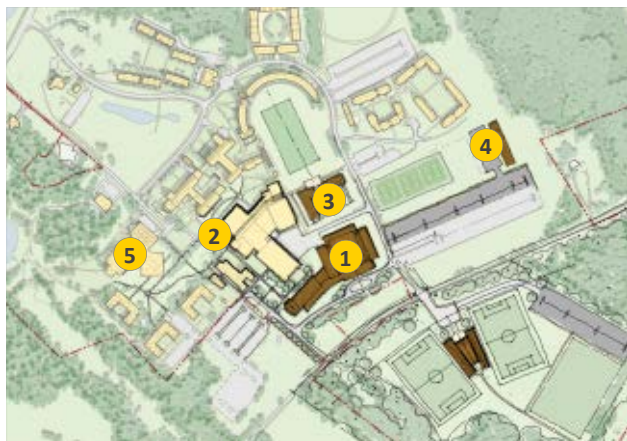
Pros

- Waring Commons better integrated into campus
- Auditorium has direct access to parking
- Scale of the Auditorium is minimized by locating it next to O’Brien Athletic and Recreation Center
- Creates outdoor commons space for Townhouse Crescent
- Strengthens academic core
- Site could accommodate art and art history
- Cost – least expensive option

Cons

- Art buildings are not adjacent
- Need to replace the athletic stadium (atmosphere)

Cross Axis



Cross Axis Scheme

Projects

- 1 New Academic Building (Music, Art and Auditorium)
- 2 North Campus Hub
- 3 New Residence Hall, Convert Stadium to Common Space
- 4 Relocated Maintenance Facilities, Tennis Courts, and Parking
- 5 Renovate Montgomery Hall

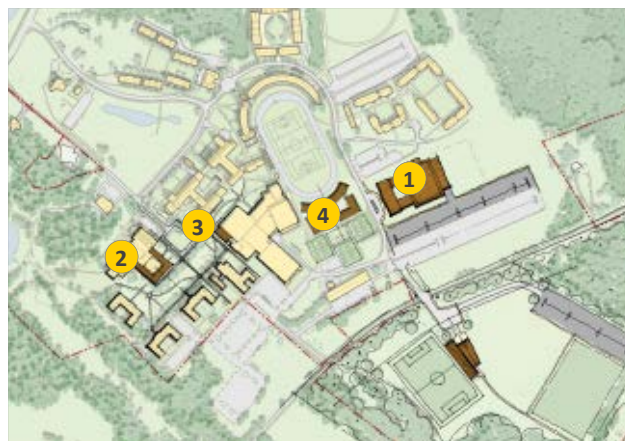
Pros

- New Academic Building will transform the Mattapaney edge of campus
- Auditorium has direct access to parking
- New green space and improved drop off south of Glendening Hall

Cons

- Art buildings are not contiguous
- New academic space is disconnected from other academic space
- Replacement cost of Tennis Court, Physical Plant and Parking.
- Limited State support for athletic fields

Greenfield Approach



Greenfield Approach

Projects

- 1 New Academic Building (Music and Auditorium)
- 2 Renovate/Expand Montgomery Hall
- 3 North Campus Hub
- 4 New Residence Hall

Pros

- Construction of new buildings do not impact existing facilities
- Proximity to parking

Cons

- Academic programs disconnected
- Walk time between classes too great
- Poor campus organization and circulation
- Lost opportunity to provide crescent residents community

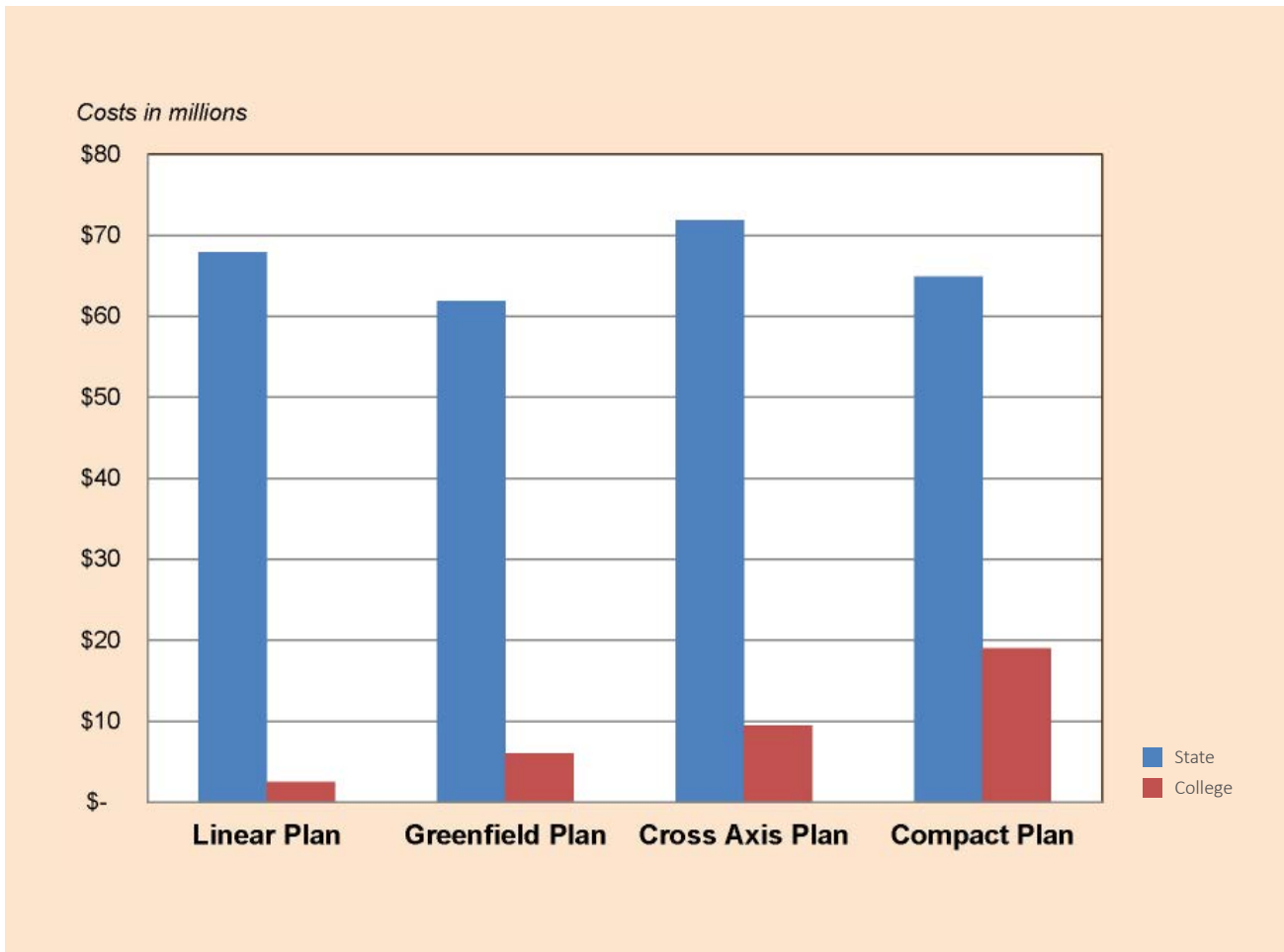


Table 2: Cost Comparison of Siting Alternatives for the New Academic Building and Auditorium

Cost Comparison - New Academic Building Site Alternatives

Table 2 provides a comparison of the capital costs for each of the four alternative land-use approaches for the New Academic Building and Auditorium. In all scenarios, the cost of the New Academic Building and Auditorium (and its associated 200-car parking lot) is estimated at \$60.4 million and fully supported by the State of Maryland. The costs for each alternative are differentiated by the costs related to buildings, athletic fields and infrastructure that are displaced by the New Academic Building as described below.

Compact Approach:

Replacement of approximately 140 parking spaces in Lot Z, significant archaeological mitigation, replacement of Caroline Hall and a one-field athletic stadium.

Linear Approach:

Displacement of the current athletic stadium with a new two-field athletic stadium.

Cross Axis Approach:

Replacement of tennis court and Lot V-1, replacement of the maintenance building, and displacement of the current athletic stadium with a new two-field athletic stadium.

Greenfield Approach:

Construction of a one-field athletic stadium.



Proposed Master Plan

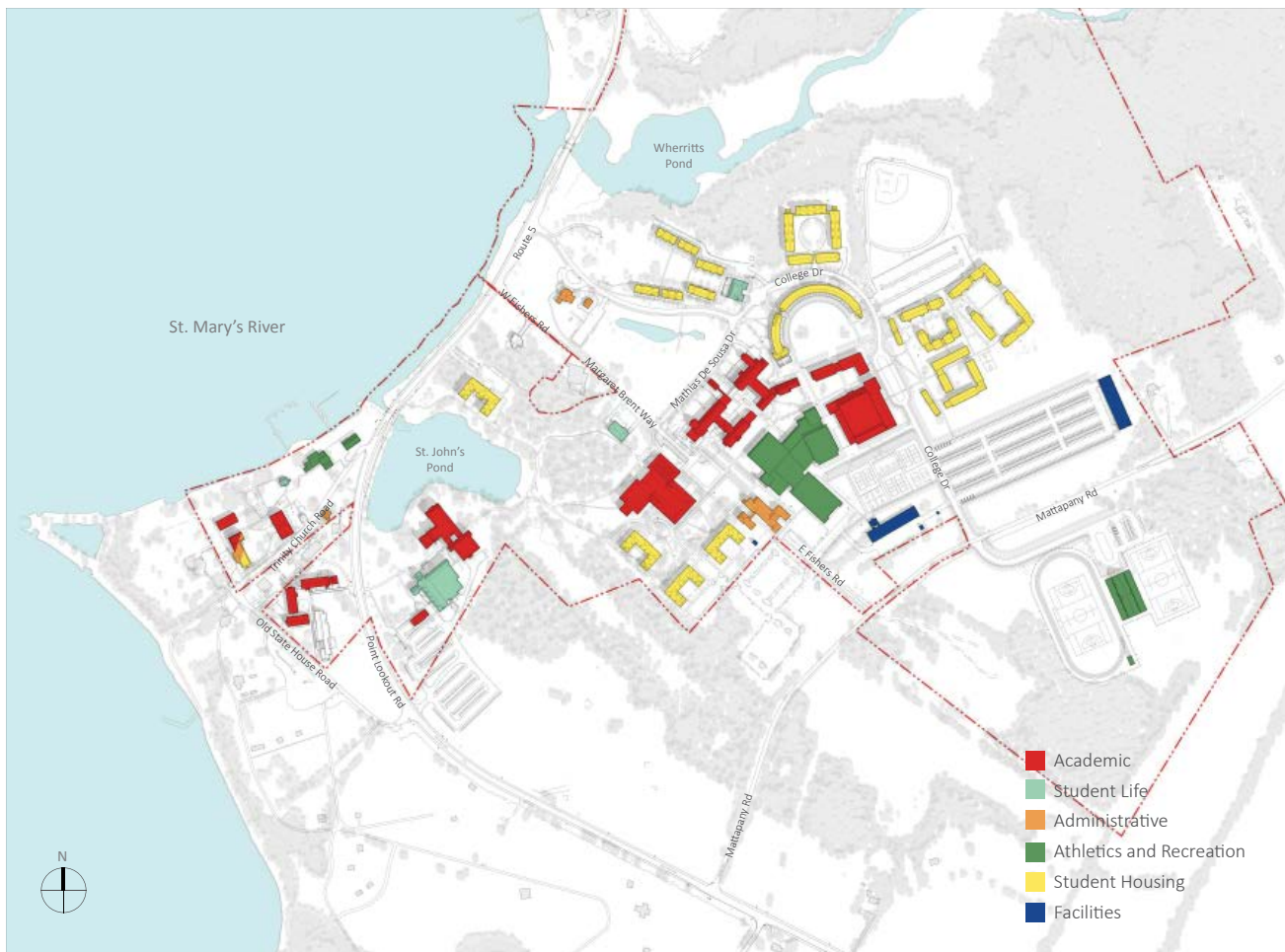
Summary of Proposed Plan

Land-Use Plan

The Facilities Master Plan includes land-use recommendations and reaffirms planning principles to serve as a framework for future development. The Land-Use Plan defines building sites and identifies improvements to open space, circulation and parking. Overall, the plan aims to continue building the overall character of the campus as a distinctive place that enriches the residential liberal arts mission of the College.

The proposed siting for the New Academic Building and Auditorium on the existing athletic stadium was the consensus choice among the alternatives studied during Phase 2 of the planning process.

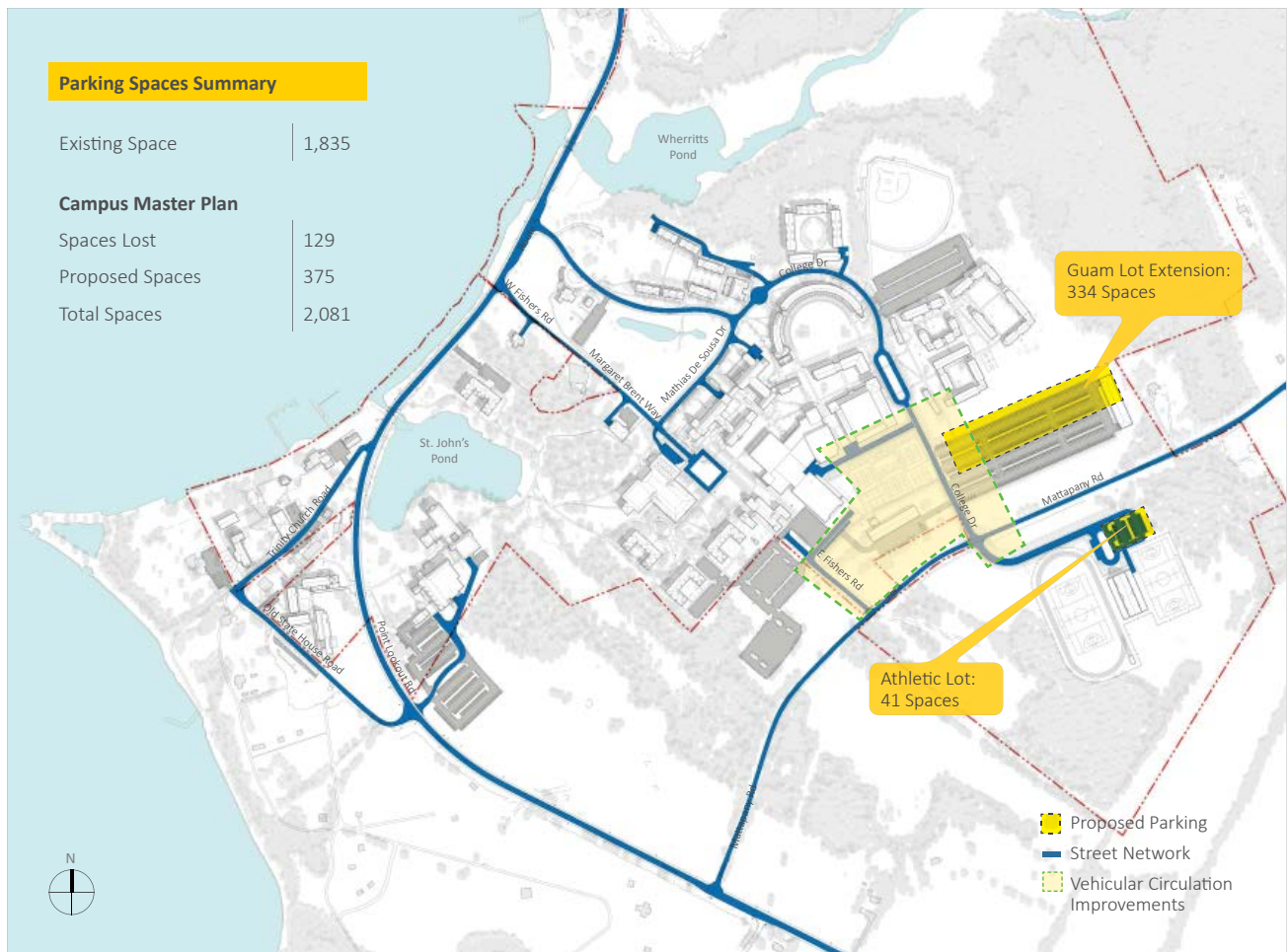
In addition to being a low-cost option, this “Linear Approach” offers the overall best value. Specific benefits include strengthening the academic core, integrating Waring Commons into the campus, creating open space for the campus in general, and for the Townhouse Crescents in particular, and managing the scale of the new facility by placing the large volume of the auditorium adjacent to the O’Brien Athletic and Recreation Center. The new study hub / Learning Commons to be located within this facility will benefit from its central location.



Proposed Building Use

Proposed Building Use

The site of the proposed Academic Building for Music, Education Studies and the Auditorium is adjacent to Goodpaster Hall and terminates the North Campus academic core, which extends from Montgomery Hall to College Drive. Additional student housing is proposed adjacent to Waring Commons. The additional 150 beds are organized around a defined green space creating an intimate sense of community. A new Athletics Stadium with a grass and turf field is proposed to the South of Mattapan Road. A new maintenance and grounds facility is proposed at the edge of campus, allowing the existing facility maintenance facility to be converted to public safety office and maintenance staff offices and functions that have regular contact with the campus community.



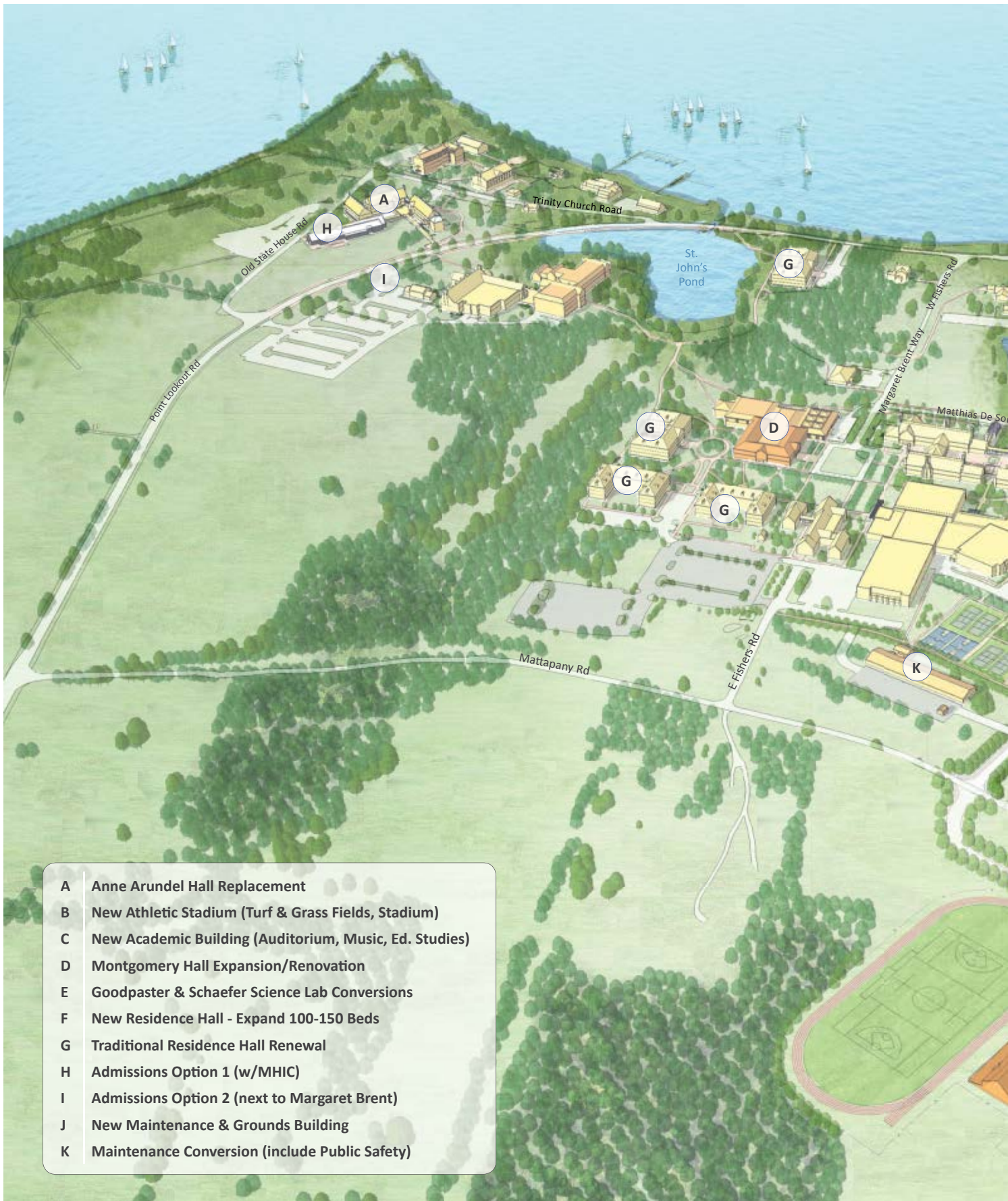
Proposed Street Network and Parking

Parking and Transportation Projects

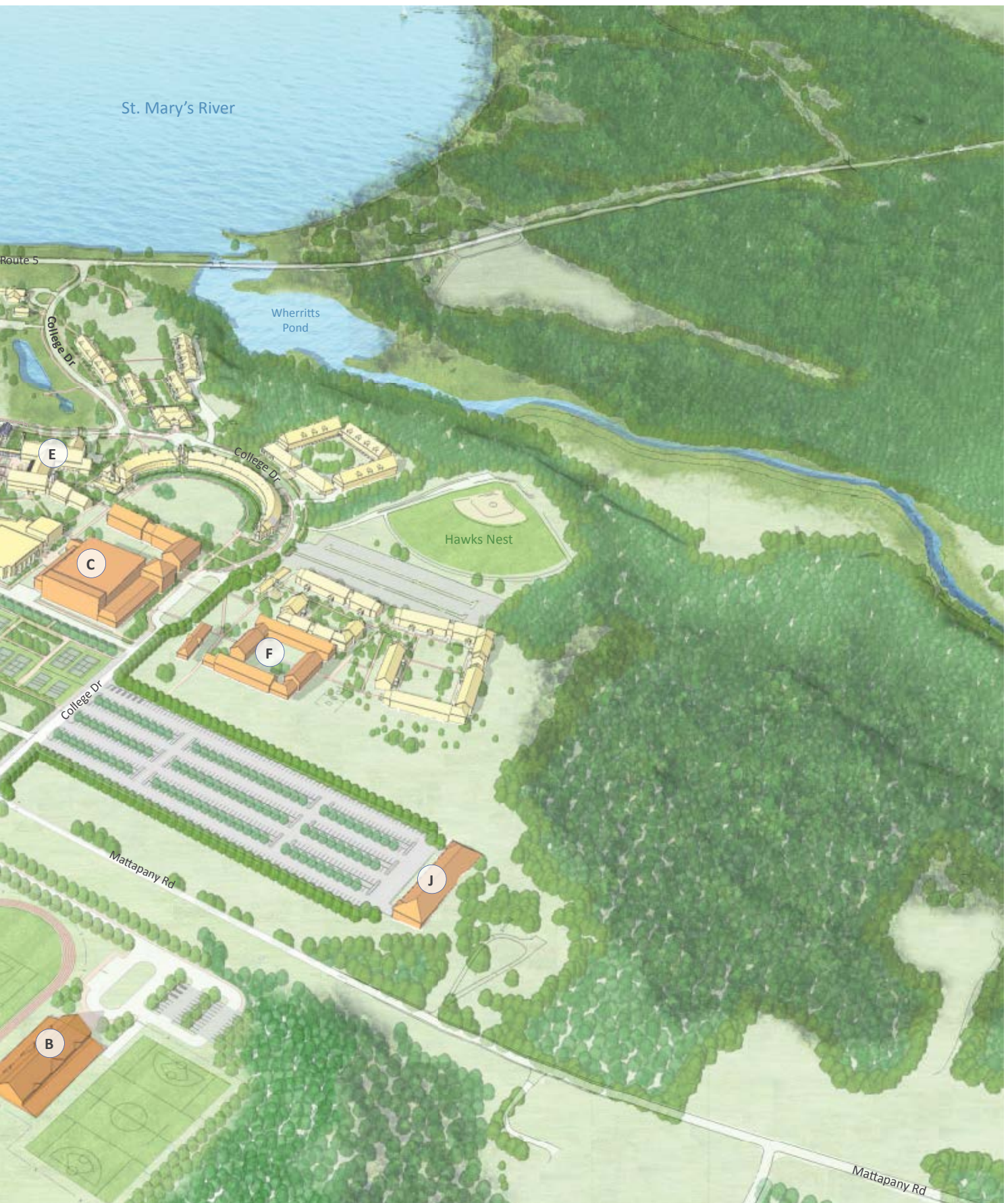
The proposed 700-750 seat Auditorium and athletic stadium will increase parking demand on the North Campus. These new facilities in association with the existing O'Brien Athletic and Recreation Center, baseball field and academic facilities create a significant increase in North Campus parking demand during overlapping use of the various facilities. The Master Plan proposes the expansion of Guam parking lot to accommodate these functions as well a small lot adjacent to the proposed athletic stadium. The proposed parking also offsets parking spaces lost to proposed building project adjacent to Waring Commons and the O'Brien Athletic and Recreation Center.

The Master Plan proposes a series of street modifications to the Mattapaney Road edge of campus that clarify vehicular circulation and improve pedestrian safety on campus. These include:

- Eliminating an internal campus road that connects College Drive and E. Fishers Road between the tennis courts and existing maintenance building
- Straightening College Drive adjacent to Guam Lot
- Adding a four way stop to the intersection of Mattapaney Road and College Drive
- Working with St. Mary's County to improve pedestrian and vehicular safety on Mattapaney Road, a county road.



- A Anne Arundel Hall Replacement
- B New Athletic Stadium (Turf & Grass Fields, Stadium)
- C New Academic Building (Auditorium, Music, Ed. Studies)
- D Montgomery Hall Expansion/Renovation
- E Goodpaster & Schaefer Science Lab Conversions
- F New Residence Hall - Expand 100-150 Beds
- G Traditional Residence Hall Renewal
- H Admissions Option 1 (w/MHIC)
- I Admissions Option 2 (next to Margaret Brent)
- J New Maintenance & Grounds Building
- K Maintenance Conversion (include Public Safety)





Proposed Site Improvements

Proposed Site Improvements

There are four main areas of site improvements. Arrival and Navigation covers improvements to gateways (Waterfront, Agrarian and Historic) and entries into the College to capture the unique and rich cultural landscape of the campus. Paths and Trails addresses security/safety concerns as well as provides missing connections in the circulation network by adding sidewalks and trails where they are most needed. In some instances, material upgrades help inform users of the path's use. Common Spaces includes the improvements of existing quads as well as adding some new outdoor social spaces to provide much needed passive and active gathering spaces. Finally, Maintenance and Stewardship deals with the maintenance and care of the natural and cultural landscape through protection of riparian buffers, managing stormwater and improving soils.

Tier 1

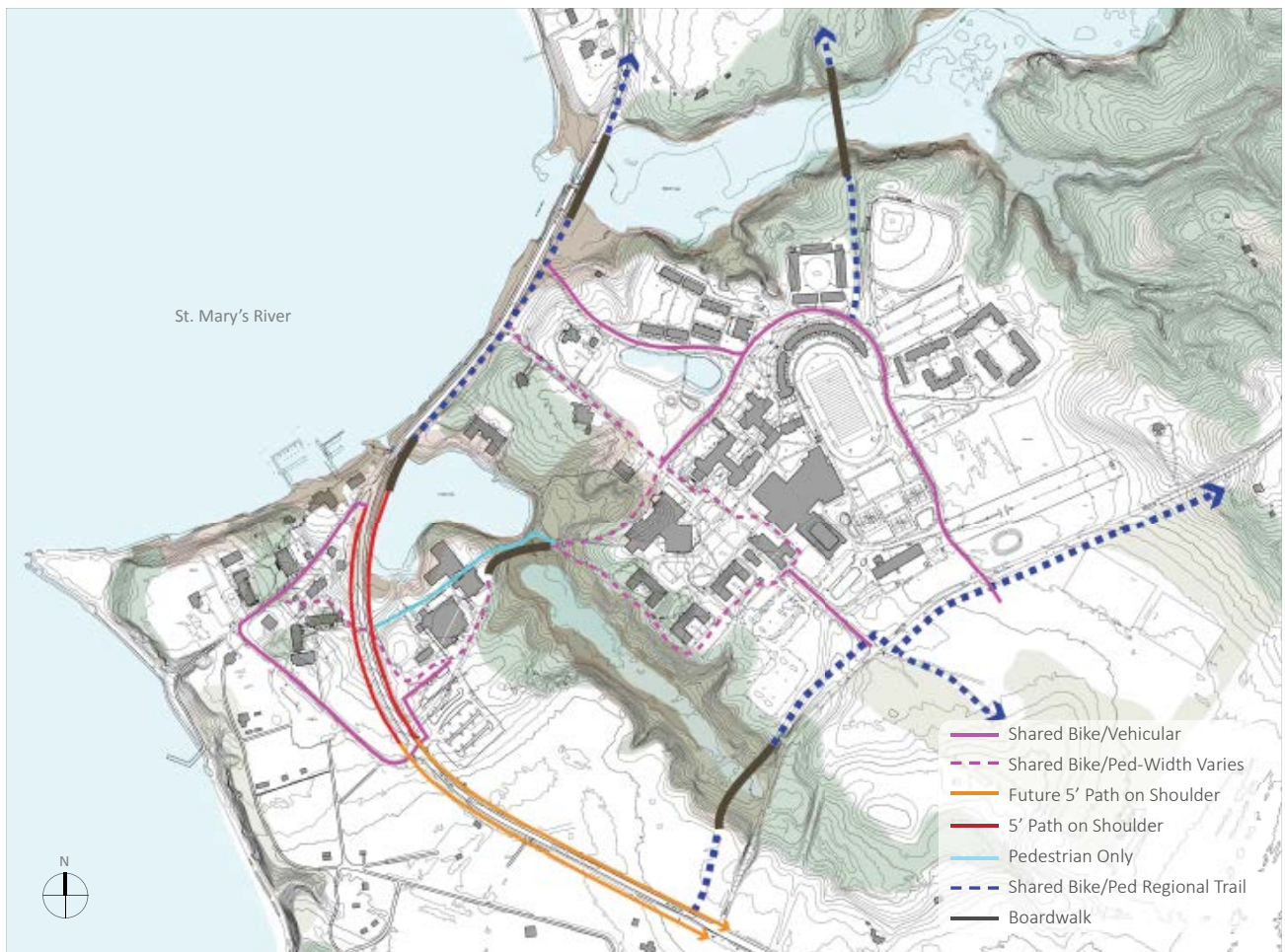
- A** Replace Old Section of Pier
- B** Route 5 - Phase 2 Fishers Creek Trail
- C** Trinity Church Road Sidewalk
- D** Walk from St. John's Pond to Dorchester
- E** North Campus Quad

Tier 2

- F** Mattapan Path (bike & pedestrian trail)
- G** Outdoor Commons
- H** Dorchester Circle Site Development
- I** Gateways and Signage
- J** East Fisher Road Improvements

Tier 3

- K** Route 5 - Bury Utilities
- L** Storm Water Projects
- M** St. John's Pond Buffer



Proposed Circulation Plan

Proposed Circulation Plan

Encouraging more bicycling on campus while maintaining safety for pedestrians is a key concern for the College. Conflict between pedestrian and bicyclists occurs because of paths that are too narrow to support the traffic at peak hours. Conflicts between drivers and pedestrians/bicyclists occur most often due to the current lack of paths and signage along roadways. Safety is compromised due to the varying speeds of travel between the three users of campus paths and roads. This plan proposes providing dedicated bicycle paths that redirect bicycle traffic off heavily used sidewalks, such as the primary west-east path. It also proposes limiting this primary path in Central Campus to pedestrian only. To signal to drivers to share the road, this plan also proposes sidewalks and trails along Route 5 and Mattapany Road with clearly marked crosswalks and stop signs.



St. John's Pond

Sustainability

The College has long made environmental stewardship a key principle in its campus development. Working within Maryland's Critical Areas, the College has been committed in preserving and enhancing the local environment through stringent storm water management practices, buffer management strategies and progressive grounds management. The new campus plan will continue to place significant emphasis on water quality and care in land management.

In 2010, the College completed a Climate Action Plan that set a goal of neutrality by 2020. In addition to energy conservation measures and other efforts to reduce resource consumption, the College seeks to establish renewable energy infrastructure on campus, including solar as well as high efficient systems such as ground source heat pumps.



Calvert Hall

Capital and Operational Costs

The estimated capital cost for proposed Tier 1 projects totals \$157 million with funding from a variety of sources. As shown in Figure C, the College will seek support from the State of Maryland (\$142 million) for academic facilities, athletic facilities and certain site improvement projects. Federal funding (\$1.8 million) will be sought to support Phase 2 of the Route 5 safety improvements project.

College capital funding includes \$2.5 million to support the State of Maryland's \$7.6 million investment in athletic facilities displaced by the New Academic Building and Auditorium; \$8.0 million for a new residence hall funded through a bond sale; and \$2.5 million for equipment needs for academic buildings, air conditioning Dorchester and Queen Anne Halls, and to match federal funds for Route 5. College funding

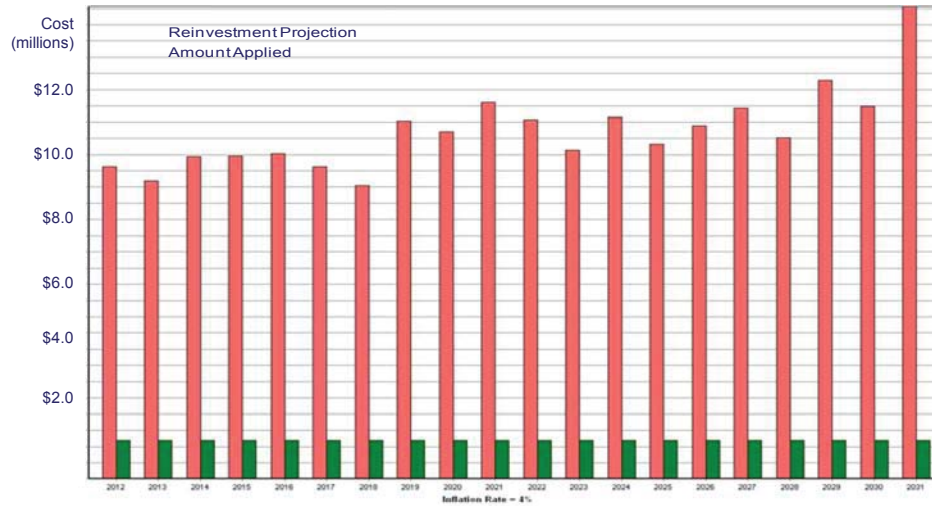
will come from a variety of sources, including the plant budget and bond sales, and potential philanthropy. Revenue from new student board fees will cover the debt service related to new student residences.

The operating impact of the proposed projects requires careful long-range budget planning. The operating costs (utilities, maintenance and housekeeping services) for the New Academic Building and Auditorium are estimated at approximately \$510,000 per year beginning in 2023. Figure C also includes the estimated operating budget implications of the proposed capital develop program called for within the 2012 – 2027 Facilities Master Plan.

Figure A

Facility Renewal – Current Reinvestment

- Deferred Maintenance = \$10.9 million (2.6 % of replacement value)
- Current Reinvestment Level = \$1.2 million/year
- Deferred Maintenance Backlog Continues to Grow



Facility Renewal – Reinvestment Need

- Reinvestment increased by \$0.6 million/year eliminates Backlog by 2022

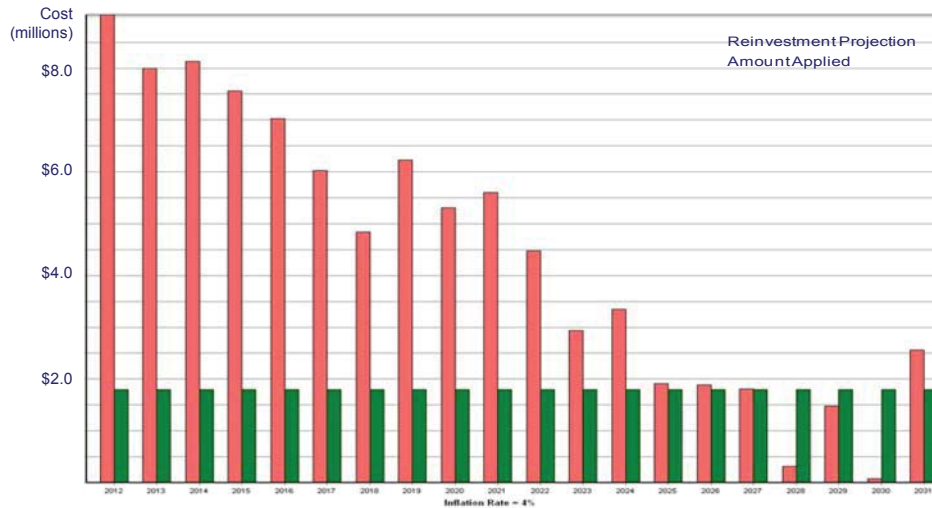


Figure B

Tier 2 and Tier 3 Capital Projects

Project		Future State/ External Capital Funding	Future College Capital Funding
Tier 2 Projects: Medium Priority, moderate potential for funding and implementation			
Building Projects	Calvert Hall Renovation	\$8,700,000	\$4,300,000
	Convert St. Mary's Hall to Meeting Hall		\$400,000
	Day Care		\$130,000
	Faculty/Staff Housing		\$2,100,000
	Health and Counseling Expansion		\$3,000,000
	Library Renovations	tbd	tbd
Site Improvements Projects	Dorchester Circle Site Development	\$850,000	
	East Fisher Road Improvements	\$590,000	
	Gateways & Signage	\$850,000	
	Mattapany Path (bike & pedestrian trail)	\$1,850,000	\$450,000
	Outdoor Commons		tbd
Summary Tier 2 Projects		\$12,840,000	\$10,380,000
Tier 3 Projects: Lower Priority; Unclear funding opportunity			
Building Projects	Baseball Stadium (bathrooms, concessions, lights)		\$500,000
	Convert Cobb		tbd
	Energy Performance Contract Phase II	\$2,000,000	
	New Residence Halls- Displace 80 Beds		\$6,000,000
	Major Renovation of Traditional Residence Halls		\$6,000,000
	North Campus Dining/Study		\$2,500,000
	President's Residence	tbd	tbd
Site Projects	Route 5 - Bury Utilities	\$1,250,000	
	St. John's Pond Buffer	\$225,000	\$200,000
	Storm Water Projects	\$450,000	
Summary Tier 3 Projects		\$12,840,000	\$10,380,000
TOTALS		\$16,765,000	\$25,580,000

Figure C

Tier 1 Capital and Operating Budget Estimates

Project	Future State/External Capital		Future College Capital		College Operating			Notes	
	Amount	Year(s)	Amount	Year(s)	Operations Amount	Programs Amount	Year Start		
1st Tier Projects: High Priority; clear funding strategy, scope and implementation plan									
Building Projects	New Academic Building (Auditorium, Music, Ed. Studies)	\$59,000,000	FY17-22	\$300,000	FY22	\$510,000	tbd	FY23	1
	Relocate Athletic Stadium	\$7,650,000	FY16-18	\$2,500,000	FY17-18	\$20,000	tbd	FY18	2
	Montgomery Hall Expansion/Renovation	\$48,000,000	FY21-25	\$300,000	FY26	\$160,000	tbd	FY26	1
	Goodpaster & Schaefer Science Lab Conversions	\$1,200,000	FY23			\$0	tbd	FY24	
	New Residence Hall- Expand 100 Beds			\$8,000,000	tbd	\$0		tbd	3
	Dorchester & QA Hall Air Conditioning			\$1,500,000	tbd	\$60,000			
	Admissions Option 1 (w/MHIC)	\$13,900,000	tbd			\$125,000			4
	Admissions Option 2 (next to Margaret Brent)	\$5,400,000	tbd			\$80,000			
	New Maintenance & Grounds on Campus	\$6,900,000	tbd			tbd			
	Maintenance Conversion (include Public Safety)	\$3,100,000	tbd			tbd			
Renewal	Annual Academic Building Renewal- Additional Funding					\$300,000		tbd	5
	Annual Residence Hall Renewal- Additional Funding					\$300,000		tbd	5
Site Improvement Projects	Route 5- Phase 2 Fishers Creek Trail	\$1,800,000	FY15	\$444,000	FY15				6
	Trinity Church Road Sidewalk	\$360,000							7
	Walk from St. John's Pond to Dorchester	\$190,000							7
	North Campus Quad	\$1,900,000							7
Summary Tier 1 Projects		\$144,000,000		\$13,044,000		\$1,555,000			

Figure C

Notes

Notes:

1. College Capital Funding for non-capital equipment funded through the Plant Budget
2. Shared State and College Capital Funding
3. No Cost: Debt Service for Capital and Operating Costs covered by Room Fees
4. Includes HSMC's Welcome Center
5. Increase Transfer from Operating Budget to the Plant Budget
6. Federal Grant with Matching College funds (potential State support for match)
7. Previously requested State Funds



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