



TOPIC: University of Maryland, College Park: 2011-2030 Facilities Master Plan

COMMITTEE: Finance

DATE OF COMMITTEE MEETING: March 29, 2012 (Action)
January 26, 2012 (Information)

SUMMARY: The University of Maryland, College Park requests Board of Regents approval of the 2011-2030 Facilities Master Plan.

The University of Maryland is the Flagship Campus of the University System of Maryland (USM). The campus is 30 miles west of Annapolis, 25 miles southwest of Baltimore and 5 miles north of the border of Washington, D.C. The University's main campus consists of approximately 13.5 million gross square feet (GSF) in 263 buildings on approximately 1,250 acres. With the inclusion of off-campus facilities, including leased facilities, the building inventory totals nearly 14.7 million GSF on approximately 5,100 acres. Based on the Fall 2010 Space Guidelines Application Program (SGAP), the base year (Fall 2010) inventory reflects a total space deficit of 1.7 million net assignable square feet (NASF). All of the major room use categories (classroom, class laboratory, research laboratory, office, and study space) show deficits. If the USM plan for enrollment and funding is implemented, deficits are projected to increase during the 10-year period in all major room use categories totaling more than 2.7 million NASF or equal to approximately 24 buildings.

Under the direction of the 2001 Plan, the campus has met many of its goals and built out over 3 million gross square feet (GSF). Major new construction or renovation completed since the Plan's approval include the Comcast Center, Chemistry Teaching Building, Stamp Student Union Renovation, Jeong H. Kim Building, Samuel Riggs IV Alumni Center, Tawes Hall Renovation, Mayer Mall, John S. and James L. Knight Hall, and new student housing (1,400 beds). Open space projects completed include the Garden of Reflection and Remembrance, the Peace and Friendship Garden, and Washington Quad.

Consistent with the USM plan for enrollment growth and funding, student enrollment is projected to increase by 7% from 2010-2020. Faculty headcount is projected to increase by 6% and staff headcount are projected to rise during the same time period by 15%.

The 2011-2030 Facilities Master Plan builds on the vision put forth in the 2001-2020 Facilities Plan and the advances that flowed from it in the last decade. The current plan continues and refines that vision and lifts the campus and facilities to a new level of beauty and function.

The Plan incorporates and exploits new opportunities, such as the designation of the campus as an Arboretum and Botanical Garden, the establishment of the Purple Line light rail, and the East Campus Development Initiative. It responds to challenges including new state and federal regulations regarding stormwater and wastewater, demands for increased space based on specific mandates for expanded research activity and enrollment growth, and the need for an increase in recreational space for students.

This Plan is built on four strategic priorities: excellence, connectivity, stewardship and sustainability. The commitment to *excellence* is the basis for the planning at the University over the past two decades and remains the impetus behind the current document. *Connectivity* within the campus, with regional ecology and to surrounding neighborhoods is a priority. An important commitment of this Plan is *stewardship*, the valuing and nourishment of the architectural, cultural, and environmental heritage that have determined the special character and sense of place of the University. *Leadership in sustainability* is a campus-wide goal and a significant component in every section of the Plan. As sustainability continues to be defined and measured, the University can serve as a laboratory and model for best practices.

The Plan takes a holistic approach to the campus, looking at the multiple layers of land use: Arboretum and Botanical Garden, transportation systems, recreational spaces, and district build-outs. Future development sites have been identified that could accommodate an additional 7.2 million GSF of new construction on the main campus. Although the program demands for the 20-year period can be met on the main campus, sites for new facilities are located further from the Campus Core. As opportunities exist, University functions will be examined to keep the concentration of student and academic functions as close to the Campus Core as possible.

Key features of the Plan are to: 1) construct critically needed buildings and other facilities in ways that follow smart growth and make the most efficient use of the limited land; 2) develop a rational transportation network that connects to the larger network; 3) expand and nurture the Arboretum and Botanical Garden; and 4) support a model green campus that leads in sustainability of all natural resources.

ALTERNATIVE(S): The 2011-2030 Facilities Master Plan documents the University's long term planning objectives and is consistent with the 2001-2020 Plan, the University's mission, the Strategic Plan, and the current enrollment growth projections. Unanticipated enrollment growth, the development of detailed facility programs and a desire to meet unexpected State of Maryland workforce and societal needs may require additional master plan studies in the future.

FISCAL IMPACT: The 2011-2030 Facilities Master Plan will present a challenge to the capital and operating budgets to secure funding to support the Plan. The current fiscal constraints on the University constitute an overarching challenge. Approval of the Plan does not imply approval of capital projects or funding. These items will be reviewed through the normal procedures of the capital and operating budget processes.

CHANCELLOR'S RECOMMENDATION: That the Finance Committee recommend that the Board of Regents approve the University of Maryland, College Park Facilities Master Plan as presented to the Finance Committee at its meeting held January 26. Approval of the Plan does not imply approval of capital projects or funding. These items will be reviewed through the normal procedures of the capital and operating budget processes.

COMMITTEE RECOMMENDATION: Recommend approval. DATE: 3/29/12

BOARD ACTION: DATE:

SUBMITTED BY: Joseph F. Vivona (301) 445-1923
