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**TOPIC:** Salisbury University: Facilities Master Plan Update

**COMMITTEE:** Finance

**DATE OF COMMITTEE MEETING:** January 29, 2015 (presentation and information)

**SUMMARY:** Salisbury University requests Board of Regents approval of its 2014-2023 Facilities Master Plan (FMP). Salisbury University is a student-centered, comprehensive public university on Maryland's Eastern Shore. Encompassing 183 acres, the campus is an integral part of the City of Salisbury and a cultural hub for Maryland's Eastern Shore. Its 75 buildings provide academic, athletic and recreation, dining, social, and support space for over 8,600 students and housing for the 37% of students who live in University-owned or public-private partnership facilities.

The 2014-2023 Facilities Master Plan identifies building, landscape, and infrastructure projects needed to support the institution in accomplishing its mission and vision over the next 10 years. The plan will play an integral role in educating students, embracing innovation, fostering a sense of community, and providing appropriate resources – goals articulated in the 2014-2018 Strategic Plan. The Facilities Master Plan was developed with extensive campus and Salisbury community involvement over the 2013-2014 academic year. Numerous town halls and workshops were held to seek input, share information and ideas, build consensus, and develop the final plan approach.

Over the ten year duration of the FMP, Salisbury University anticipates moderate enrollment growth of 8.6 percent, with growth concentrated in the graduate and first professional student population. This projected growth, combined with current unmet space needs, aging facilities, continued expansion of key programs, and modernization of instructional methodology, provides the impetus to plan for new and renovated facilities. Based upon planned STEM enrollment and current curriculum structure, projections show significant needs for laboratory space. There is also a need for additional office space, with secondary needs for athletics and recreation, study, and support space. The faculty have been asked to evaluate the general education requirements and, dependent upon the outcome of that review, the need for additional lab space may be reduced.

To determine how best to accommodate these needs, the FMP process began with an in-depth analysis of the physical campus and past planning efforts. Open forum and focus group sessions with students, faculty, staff, and city and county officials provided insight into institutional culture and explored opportunities to coordinate efforts. The analysis revealed three key issues:

1. Salisbury University offers the resources of a mid-size, public, comprehensive institution, but feels like a small liberal arts college because of its strong sense of community and role as a regional cultural hub. The campus must continue to support this sense of community while accommodating needed expansion.
2. The compact footprint and rich, arboretum landscape of the academic core make it feel alive and vibrant. However, challenging pedestrian connections and inconsistent landscape quality at the edges of campus make these areas feel disconnected.

(see other side)

The Facilities Master Plan identifies opportunities to maintain a compact residential college setting by adding new buildings on the Main Campus while providing safe and comfortable paths, particularly across US Route 13, to connect to the edges of the growing campus.

3. Quality of the built and natural environment matters: the campus' many high quality facilities are assets, but some older facilities are insufficient to support academic excellence and student life. The Facilities Master Plan lays out a phasing plan that provides swing space to facilitate renovations of aging building with condition issues.

The Facilities Master Plan establishes 800,000 gross square feet of capacity for institutional growth in three phases of development. It concentrates new academic facilities in the Main Campus, strengthening the diagonal connection between the Commons and the TETC. New athletic and recreation facilities are on the East Campus. New residence halls are sited both on the East Campus and the Main Campus, replacing aging facilities and enhancing the residential college environment west of US Route 13, as well as further activating the East Campus.

The University has already begun work on the Patricia R. Guerrieri Academic Commons and new facilities for the stadium. Completion of these projects represents first steps towards implementation of the Facilities Master Plan.

Salisbury University has been a leader in sustainability around the themes of energy conservation, green building and renovations, native and water conserving landscaping, transportation demand management and alternative transportation, and compact land use. The proposed plan integrates and expands upon these themes with integrated stormwater management strategies, improved transit, expanded bike paths, connected open space to encourage walking, increased and improved on-campus housing, as well as through the creative reuse of existing facilities with strategic renovations. The Plan is compatible with PlanMaryland.

**ALTERNATIVE(S):** The FMP documents the University's long term planning objectives and is consistent with the University's mission, strategic plan and the current enrollment growth projections.

**FISCAL IMPACT:** The FMP will present a challenge to the capital and operating budgets to implement. 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 consider the Salisbury University Facilities Master Plan and materials as presented today for formal action at the Committee's March 2015 meeting; subsequently recommending approval to the full Board of Regents for their April 2015 meeting, in accordance with the Board's two-step approval process. 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.

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COMMITTEE RECOMMENDATION: PRESENTATION ACCEPTED FOR INFORMATION DATE: 1/29/15

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BOARD ACTION:

DATE:

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

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