



TOPIC: University of Maryland University College: Facilities Master Plan

COMMITTEE: Finance

DATE OF COMMITTEE MEETING: October 9, 2014 (presentation and information)

SUMMARY: The University of Maryland University College (UMUC) is requesting approval of its 2012-2022 Facilities Master Plan (FMP). Since 1947, UMUC has served the needs of working adults and members of the US Armed Forces seeking a post-secondary degree. UMUC offers top-quality education that is respected, affordable, and accessible. UMUC's more than ninety-thousand primarily non-traditional students are located in Maryland, across the United States, and around the globe. There are over a quarter of a million enrollments annually in classes that are taught primarily online, but also in face-to-face and hybrid modalities. UMUC offers nearly one-thousand distinct courses in more than one-hundred bachelor and master degree programs.

UMUC's main administration centers are located in Prince George's County, in Adelphi and Largo, Maryland. These facilities make up 494,565 of net assignable square feet owned by the University. UMUC also leases an additional 40,915 gross square feet (GSF) at four satellite facilities within the Washington/Baltimore metropolitan region, including: Dorsey Station, Waldorf Center, the Universities at Shady Grove and Quantico. UMUC has made significant investments in all of its facilities in recent years, including a full renovation of the Academic Center at Largo, Largo 2, the Administration Building and the Inn & Conference Center.

The 2012-2022 FMP is based on UMUC's unique mission and strategic objectives. Key features of the 2012-2022 FMP update include planning new and existing facilities in light of the demands of a contemporary workforce where flexibility, collaboration, and work location options are important considerations. Our facilities of the future will be more versatile, efficient, and desirable. There will be a much greater use of flexible spaces that will be used for offices and meetings rooms during the day and classrooms in the evenings. The FMP calls for fully embracing more flexible and alternative work schedules and locations. Our facilities will require less square footage per employee, will be more environmentally friendly, and will provide for greater employee satisfaction and productivity.

ALTERNATIVE(S): The 2012-2022 FMP documents UMUC's long-term planning objectives and is consistent with the University's mission, strategic plan, and growth projections.

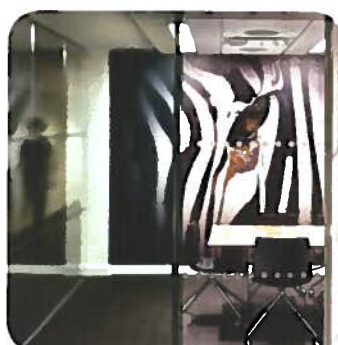
FISCAL IMPACT: The 2012-2022 FMP will reduce pressure on the capital budget as it calls for behavioral and facility changes to address additional growth, with new facilities being the last option. Approval of the Plan does not imply approval of capital projects or funding. These items will be reviewed through the normal procedures of the capital and operating budget processes.

CHANCELLOR'S RECOMMENDATION: That the Finance Committee consider the University of Maryland University College Facilities Master Plan and materials as presented today for formal action at the Committee's next meeting; subsequently recommending approval to the full Board of Regents for their December, 2014 meeting, in accordance with the Board's two-step approval process.

COMMITTEE RECOMMENDATION: ACCEPTED FOR INFORMATION PURPOSES DATE: 10/9/14

BOARD ACTION: DATE:

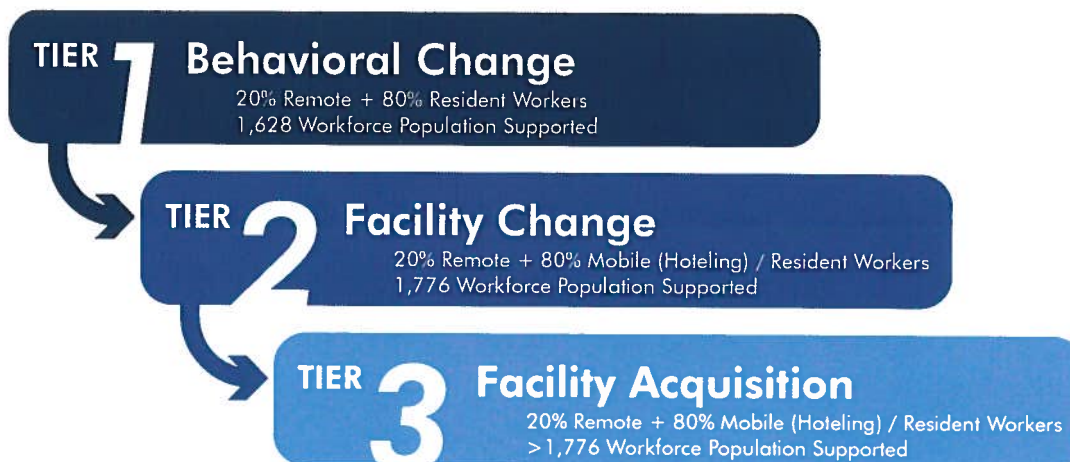
SUBMITTED BY: Joseph F. Vivona (301) 445-1923



EXECUTIVE SUMMARY

UMUC initiated its Facilities Master Plan [FMP] process in 2012 with an interest in looking at how people will want to work in the future. Technology has made non-traditional working arrangements not only possible, but desirable, for both employees and employers. In the same way that UMUC used technology to become a pioneer in delivering education in a non-traditional way, through on-line learning, it intends to be a pioneer in how faculty and staff will “come to work” in the future.

The traditional approach to developing a FMP is to calculate the growth in students, faculty, and staff and apply that to a formula that determines the additional square footage needed to accommodate that growth. UMUC of course looked at expected growth, but we asked ourselves: If we worked differently, how might that impact our future space needs? We are excited by our findings. This FMP provides a roadmap that calls for converting our mostly traditional space configurations into more versatile, efficient, and desirable configurations that accommodate a different way of working. At the same time, this plan calls for fully embracing more flexible and alternative working schedules, locations, and options that we believe will serve many other purposes as well.



Today UMUC has 1,307 employees and is projecting an increase of 20% to 1,565 employees by 2022. The FMP provides UMUC with strategies to accommodate this growth for the next 10 years, structured across three tiers. Each tier allows for a different amount of staff growth and relies on various approaches to achieve these increases. In all instances the goal is to maximize existing facilities through changes in workflow. The following table defines the aspects of each tier and their cumulative effects.

TIERS OF CHANGE

	Tier 1 Behavioral Change	Tier 2 Facility Change	Tier 3 Facility Acquisition
Potential Workforce Population Supported	1,628	1,776	>1,776
Only Uses Existing Facilities?	Yes	Yes	No
Worker Types	20% Remote 80% Resident	20% Remote 80% Mobile/Resident	20% Remote 80% Mobile/Resident
Hoteling	No	Yes	Yes
Benefits	<ul style="list-style-type: none"> - Reduced number of commutes - Reduced emissions - Increased schedule flexibility - Improved employee satisfaction - Improved employer attractiveness 	Realizes all of the same benefits of Tier 1, plus: <ul style="list-style-type: none"> - Improved "effectiveness" of space utilization - Improved collaboration - Work/learn locations in existing facilities 	Realizes all of the same benefits of Tier 2, plus: <ul style="list-style-type: none"> - Additional work/learn locations
Enabling Initiatives	<ul style="list-style-type: none"> - Comprehensive remote-work policy - Training for staff and management - Training for helpdesk - Investments in collaborative technology - Results-oriented management 	Requires all of the same initiatives in Tier 1, plus: <ul style="list-style-type: none"> - New furniture - New workplace design 	Requires all of the same initiatives in Tier 2, plus: <ul style="list-style-type: none"> - Additional leased/acquired facilities



University of Maryland University College

Facilities Master Plan | 2012-2022



Javier Miyares, President

October 9, 2014

Board of Regents Facilities Master Plan Guidelines

- **Community Involvement**
 - Student Interviews
 - Faculty Interviews
 - Staff Interviews
- **PlanMaryland Alignment**
 - Avoids new development
 - Reduce travel distances and commute times
- **Environmental Sustainability**
 - Renews commitment to climate neutrality by 2050
 - Reduces carbon footprint

UMUC FMP Context

- **UMUC is not here asking for \$ to build buildings**
- This is a different type of FMP
 - UMUC is primarily an on-line University serving students worldwide with its employees widely distributed
- This FMP is more focused on how UMUC “works and utilizes space” now and how it will “work and utilize space” in the future
 - As opposed to how many buildings we have and how much more square footage can be brought online to accommodate future growth

UMUC Objectives

- **Facilities (Manage Growth)**
 - Versatile
 - Efficiencies
 - Less Square Footage per Employee
 - Desirable
 - Environmentally Friendly
- **Contemporary Workforce (Employer of Choice)**
 - Flexibility
 - Schedules
 - Work Locations
 - **Collaboration**
 - Face to Face
 - Cyber Space

Current Facilities

- **UMUC Owns ~500,000 sq. ft. of space located in Adelphi and Largo, MD**
 - All owned space has been recently renovated and is in great condition
 - Mainly set up for the “old” way to operate
 - UMUC recently sold University Center to UMCP as it is preparing for this “new” way to operate
- **UMUC leases space at 4 regional locations**
 - Shady Grove
 - Waldorf
 - Dorsey
 - Quantico
 - Leased space is currently used to educate and service UMUC’s local student populations

FMP Approach

- **UMUC Today:**
 - 99% “resident” employees
 - All must be provided offices/cubes
- **UMUC in the Future will accommodate three types of employees:**
 - Resident: 100% on-site
 - Remote: 100% off-site
 - Mobile: Mix of on/off-site, but can work anywhere when on-site (non dedicated office)
- **HOW WILL UMUC RESPOND TO:**
 1. 10% employee growth?
 2. 20% employee growth?
 3. >20% employee growth?



Tier 1— Behavioral Change

Tier 1

10% increase in
workforce

20% Remote
80% Resident

Benefits:

Reduced commutes
Reduced emissions
Increased flexibility
Improved satisfaction

Enablers:

Remote-work policy
Collaborative tech

Tier 2

20% increase in
workforce

20% Remote
80% Mobile/Resident

Tier 1 benefits plus:
Improved utilization
More collaboration
Work/learn locations

Tier 1 enablers, plus:
New furniture
New workplace design
Non Dedicated Offices

Tier 3

>20% increase in
workforce

20% Remote
80% Mobile/Resident

Tier 2 benefits plus:
More work/learn
locations

Tier 2 enablers, plus:
Additional facilities



Tier 1 — Examples



Home Office

Tier 1 — Examples

The screenshot displays the Engage website interface. At the top, the 'ENGAGE' logo is on the left, and navigation links for Administration, Academic Affairs, Business Ops, Overseas, Strategic Enrollment Management, Military Partnerships, and Initiatives are on the right. Below this is a secondary navigation bar with Home, Content, People, Places, Apps, and Quick Links. A search bar is located on the right side of this bar.

The main content area features a large banner for the 'COUNTDOWN TO DRAGON BOAT SEASON! CHEER ON THE VIRTUAL DRAGONS.' with a 'Learn more' button. Below the banner is a section titled 'UNIVERSITY ANNOUNCEMENTS' containing three items:

- Countdown to the 2014 Dragon Boat Season**
by Office of Communications in Office of Communications on Aug 21, 2014
*The 2014 dragon boat season begins this weekend in Washington, D.C., and this year, the UMUC Virtual Dragons are scheduled to compete in the following events in the District, North Carolina, and more...
- What's Happening at UMUC - Week of 8/18**
by Office of Communications in Office of Communications on Aug 19, 2014
*Join Dialogue on New UMUC Business Model At the July 10 Town Hall, President Javier Miyares invited all members of the global UMUC community to comment on a report from the Ideation Group—a more...
- UMUC's Got Talent!**
by Office of Communications in Office of Communications on Aug 12, 2014
*Come cheer on your colleagues at UMUC's first-ever employee talent show Friday, August 15, 2:30-4:30 p.m. in the UMUC Academic Center at Largo Auditorium. For more information, visit Engage. Click more...

On the right side of the interface, there is a 'FACULTY CORNER' section with 'Faculty Quick Links' including The Undergraduate School, The Graduate School, Faculty Community, Faculty Development, and Teaching in LEO. Below that is a 'WHAT'S TRENDING' section with items like 'Questions about Teaching in LEO - August 2014', 'Goodbye Tycho...', 'Monday Musings: Week 68', 'UMUC's Got Talent!', 'Countdown to the 2014 Dragon Boat Season', '2014 Retirement Vendor Campus Schedule', and 'Ask LEO'.

Increased Collaboration

Tier 2— Facility Change

Tier 1

10% increase in workforce

20% Remote
80% Resident

Benefits:
Reduced commutes
Reduced emissions
Increased flexibility
Improved satisfaction

Enablers:
Remote-work policy
Collaborative tech.

Tier 2

20% increase in workforce

20% Remote
80% Mobile/Resident

Tier 1 benefits plus:
Improved utilization
More collaboration
Work/learn locations

Tier 1 enablers, plus:
New furniture
New workplace design
Non Dedicated Offices

Tier 3

>20% increase in workforce

20% Remote
80% Mobile/Resident

Tier 2 benefits plus:
More work/learn locations

Tier 2 enablers, plus:
Additional facilities



Tier 2—Future Work Space Examples



New Furniture

Non Dedicated Offices



Tier 2 – Work/Learn Video



Tier 2 – New Workplace Design Video



Tier 3— Facility Acquisition

Tier 1

10% increase in workforce

20% Remote
80% Resident

Benefits:

Reduced commutes
Reduced emissions
Increased flexibility
Improved satisfaction

Enablers:

Remote-work policy
Collaborative tech.

Tier 2

20% increase in workforce

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Tier 1 benefits plus:
Improved utilization
More collaboration
Work/learn locations

Tier 1 enablers, plus:
New furniture
New workplace design
Non Dedicated Offices

Tier 3

>20% increase in workforce

20% Remote
80% Mobile/Resident

Tier 2 benefits plus:
More work/learn locations

Tier 2 enablers, plus:
Additional facilities

Conclusion

- UMUC will be a leader in the “new” way to plan and utilize space
- UMUC students and employees will enjoy significant benefits due to UMUC’s 2012-2022 FMP
- UMUC will save capital resources that would traditionally be requested from USM, through the use of space planning.
- **BOTTOM LINE:**
 - UMUC can absorb a 20% increase in its employee population without needing a new facility.
 - A 20% increase in workforce corresponds with a 30% enrollment increase.

University of Maryland University College
Facilities Master Plan / 2012-2022

Thank you

QUESTIONS?