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**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.

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COMMITTEE RECOMMENDATION:

DATE:

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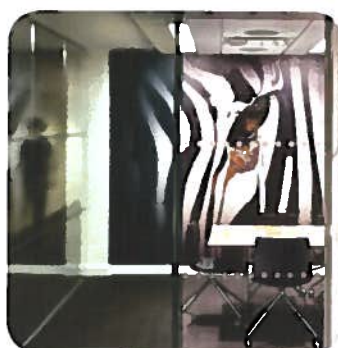
BOARD ACTION:

DATE:

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

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## 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

	<b>Tier 1</b> Behavioral Change	<b>Tier 2</b> Facility Change	<b>Tier 3</b> 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"> <li>- Reduced number of commutes</li> <li>- Reduced emissions</li> <li>- Increased schedule flexibility</li> <li>- Improved employee satisfaction</li> <li>- Improved employer attractiveness</li> </ul>	Realizes all of the same benefits of Tier 1, plus: <ul style="list-style-type: none"> <li>- Improved "effectiveness" of space utilization</li> <li>- Improved collaboration</li> <li>- Work/learn locations in existing facilities</li> </ul>	Realizes all of the same benefits of Tier 2, plus: <ul style="list-style-type: none"> <li>- Additional work/learn locations</li> </ul>
Enabling Initiatives	<ul style="list-style-type: none"> <li>- Comprehensive remote-work policy</li> <li>- Training for staff and management</li> <li>- Training for helpdesk</li> <li>- Investments in collaborative technology</li> <li>- Results-oriented management</li> </ul>	Requires all of the same initiatives in Tier 1, plus: <ul style="list-style-type: none"> <li>- New furniture</li> <li>- New workplace design</li> </ul>	Requires all of the same initiatives in Tier 2, plus: <ul style="list-style-type: none"> <li>- Additional leased/acquired facilities</li> </ul>

