



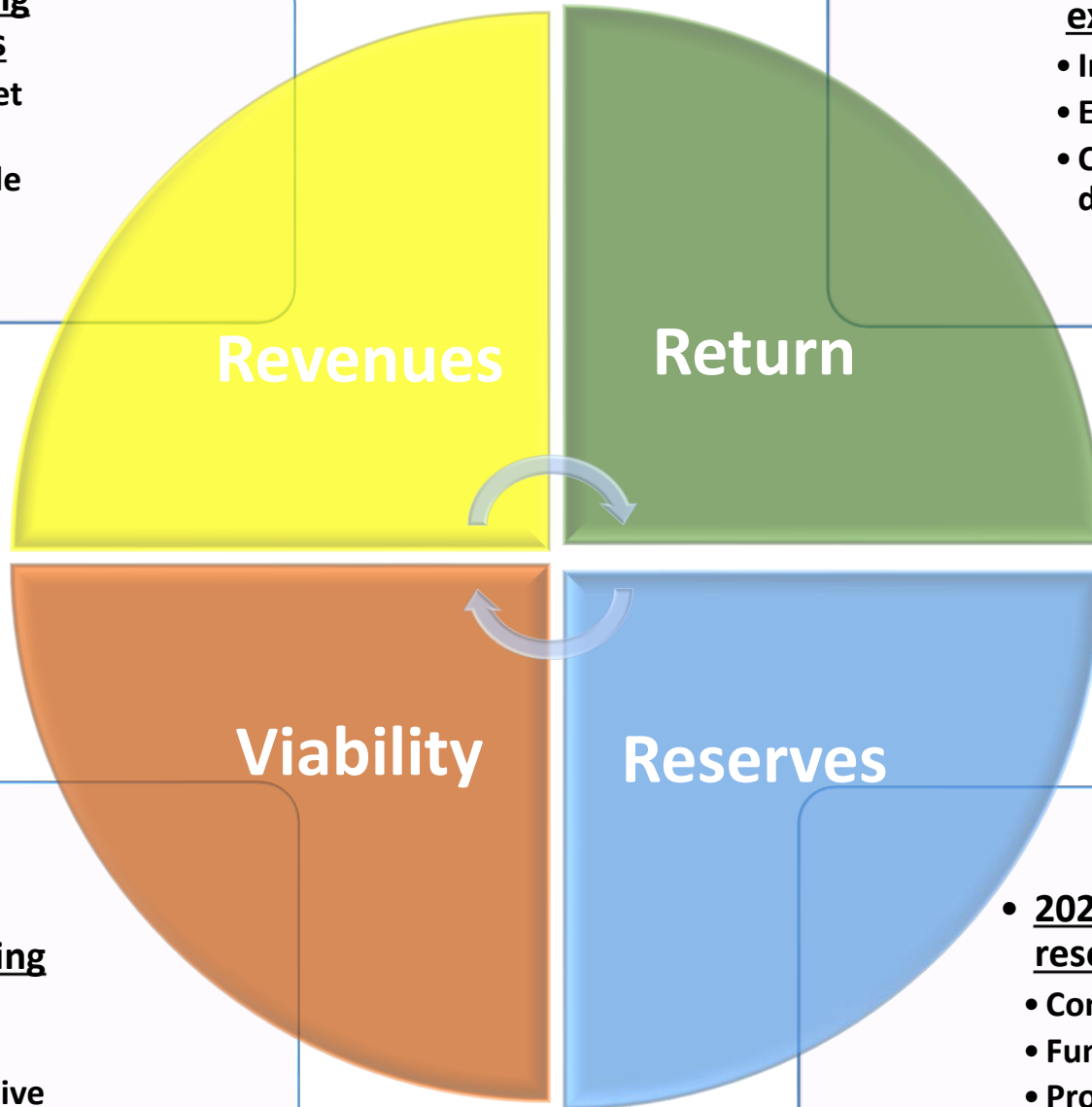
UNIVERSITY OF MARYLAND EASTERN SHORE



*Finance, Facilities and
other Projects*

- **2020 Operating within actuals**
- Inclusive budget process
- Interchangeable budgets

- **2021 Strategic expenditures**
- Investment spending
- Efficiency reductions
- Compensation disparities

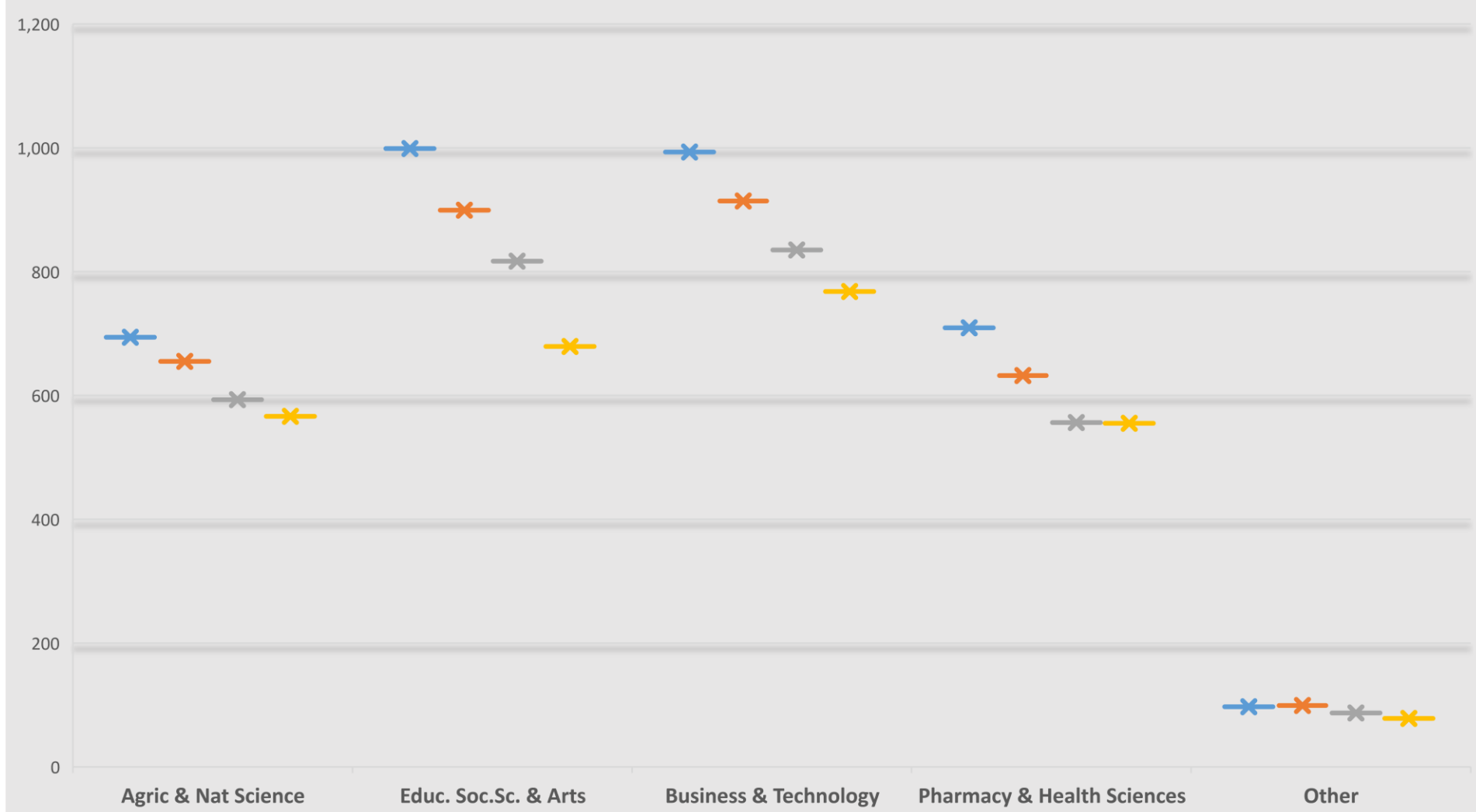


- **2023 Long term strategic planning**
- Debt financing strategies
- New and Innovative programming

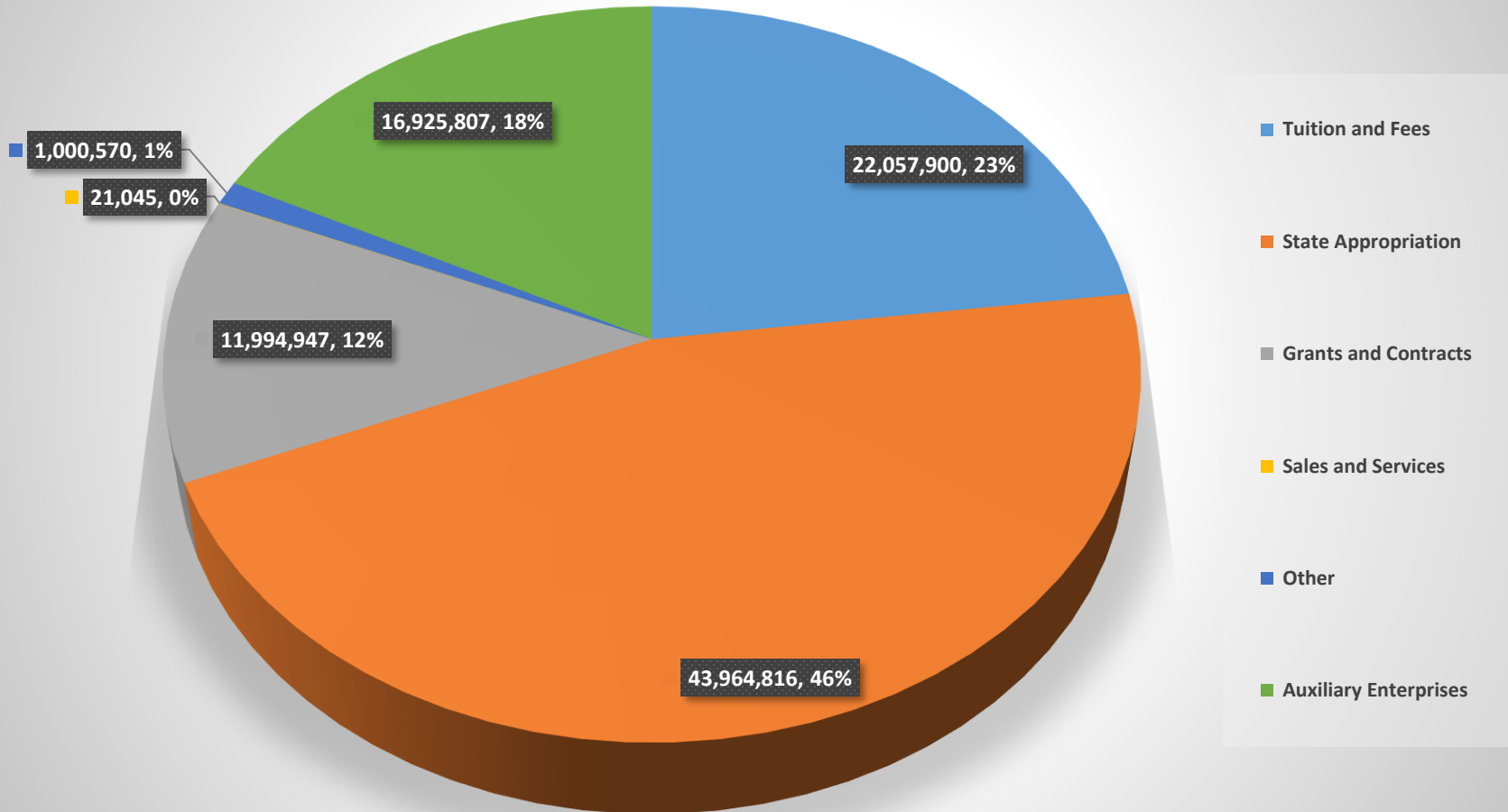
- **2022 Build sufficient reserves**
- Contingency plan
- Fund balance plan
- Program Breakeven

Academic Primary Units

■ Fall 17 ■ Fall 18 ■ Fall 19 ■ Fall 20



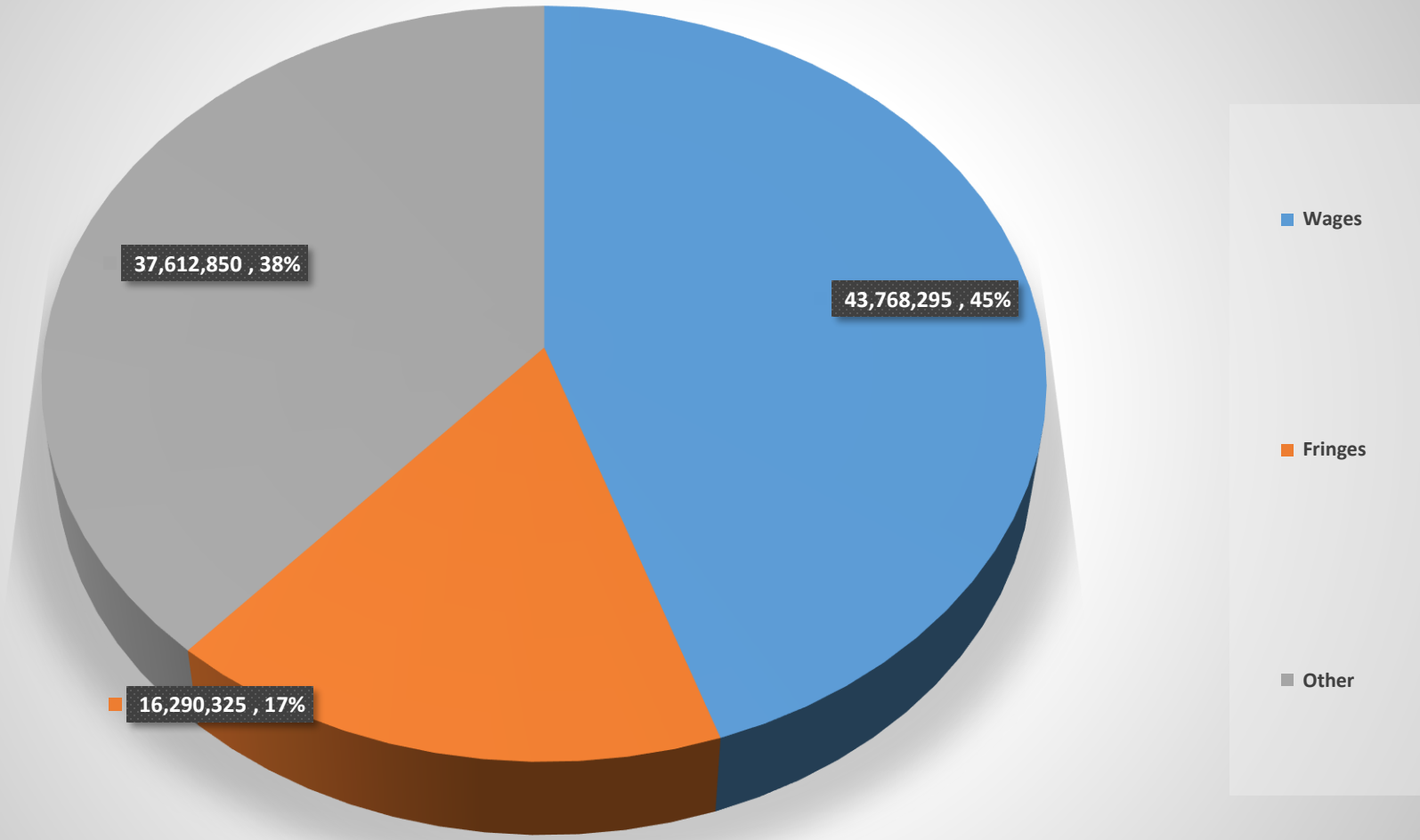
2021 Projected Revenues



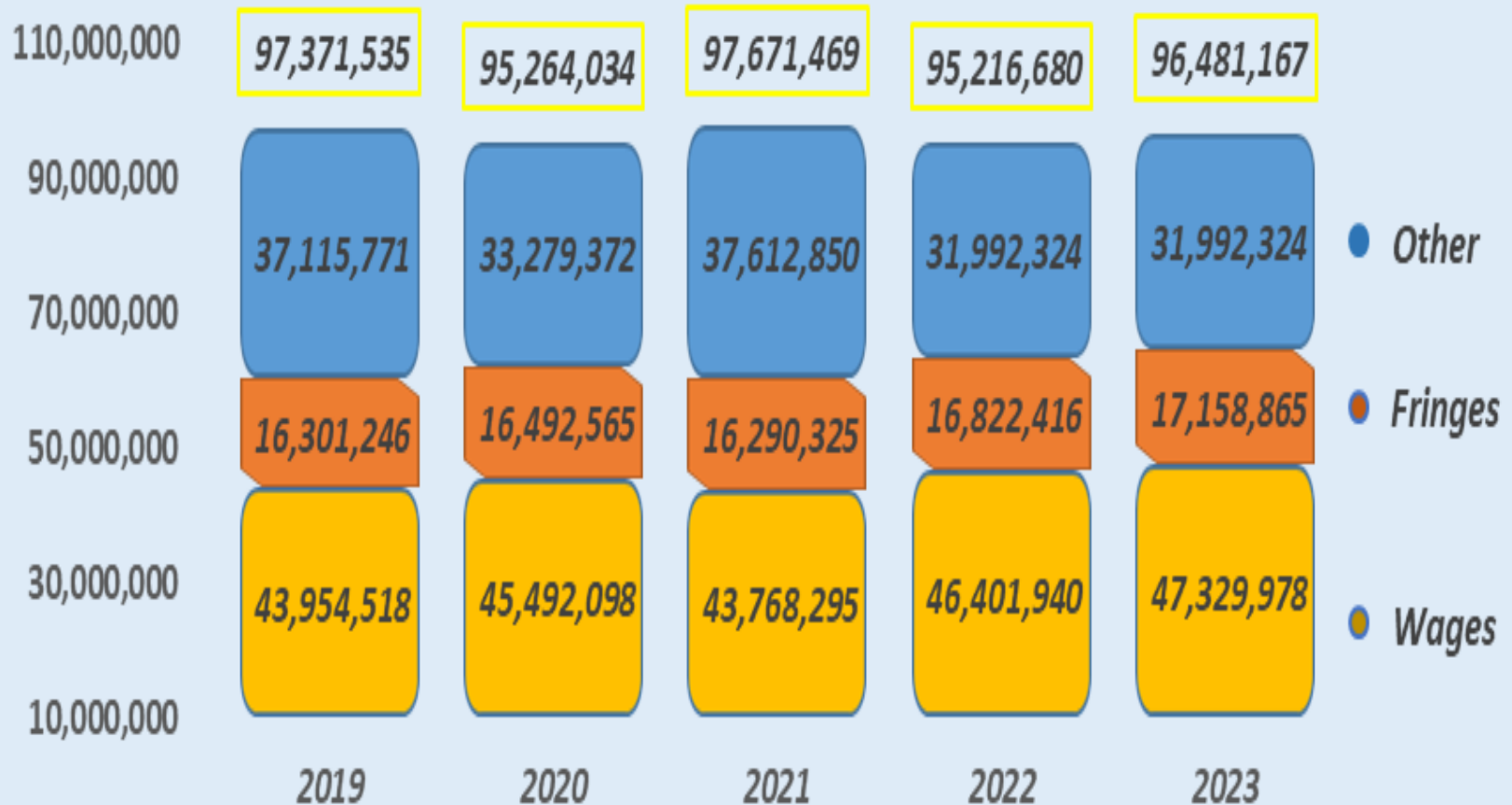
<i>SPRING 21</i>		
Undergraduate Full Time Total	Count 1,471	Revenues 10,998,647
Undergraduate Part Time Total	Count 204	Revenues 629,393
Graduate Full Time Total	Count 243	Revenues 1,203,363
Graduate Part Time Total	Count 81	Revenues 196,440
Physical Therapy Full Time Total	Count 91	Revenues 1,481,758
Pharmacy D Program Total	Count 121	Revenues 3,958,416
Pharmacy D Program - PT Total	Count 1	Revenues 4,396
Physician Assistant Total	Count 17	Revenues 478,156
Grand Totals	2,229	18,950,569



2021 Projected Expenditures



Actual and Projected Expenditures







FOUNDATION SUPPORT



HBCU SETTLEMENT



Uses of Space Square Footage

●Classroom	51,753	●Laboratory	195,252
●Offices	169,544	●Study Rooms	37,883
●Special Use	134,862	●Assembly	126,366
●Support Areas	59,656	●Health	1,804
		●Residential	395,686



CAPITAL PROJECTS



**School of
Pharmacy
and Health
Professions**



**TRIGG
HALL
ANIMAL
CLINIC**



**FLOOD
MITIGATION**



**Walking
Trail**



**FARMS
RENOVATION**



AGREC



**Natural
Gas
Pipeline**



**Energy
Efficiencies
Projects**



**Facility
Renewal
Projects**



**Mold
Mitigation**

CAPITAL PROJECTS

- New Building Site
- Potential Large Site
- Planned Renovation



Master plan map

CAPITAL PROJECTS



Improvements to utility, site developments and flood alleviating equipment to buildings that are located in the projected limits of the flooding area: Kiah Hall, Fredrick Douglas Library, Ella Fitzgerald Performing Arts Center, Central Steam Plant, Student Services Center and University Terrace.

The electrical work will consists of raising transformers and transfer switches above flood elevations and adding emergency power to buildings with sump pumps.

The sewer system work will include the replacement of portions of existing sewer systems on the campus, raising the rim elevation of sewer manholes and adding check and tideflex valves.

Structural work will include the addition of storm walls around basement and building entrances.

Cost: \$12,000,000
Design: Fall 2018
Construction: Summer 2021
Completion: Spring 2023
Designer: WBCM
Construction Contractor: TBD

CAPITAL PROJECTS



Renovate the Agricultural- Industrial building

Exterior renovations will include a new façade, storefront entrance and finishes.

The renovations to the existing office will include a conference room, kitchenette, restrooms, lobby and finishes.

Renovations to the existing warehouse shall include the construction of a new agricultural product preparation room, new field lab, new overhead doors and openings, and new garage finishes.

Exterior concrete aprons and sidewalks, metal roofing, mechanical, electrical and plumbing systems.

Cost:	\$1,180,000
Gross Sq. Ft.	11,000
Design:	Summer 2019
Construction:	Summer 2020
Completion:	Spring 2021
Designer:	GMB
Construction Contractor : Delmarva Veterans Builders	

CAPITAL PROJECTS



Small animal clinic to ensure compliance with accreditation requirements of the School of Pharmacy & Health Professions,.

Space will include Small Animal Delivery Area, Quarantine Area, Work Room/Cage Washing, Animal Housing, Surgical Room, Prep/Autoclave Rooms, Waste Disposal areas.

Cost:	\$ 2,500,000
Gross Sq. Ft.	1,000
Design:	July 2017
Construction:	July 2018
Completion:	February 2021
Designer:	Louviere Stratton & Yokel
Construction Contractor :	PWC Builders

CAPITAL PROJECTS



The building will accommodate the School of Pharmacy - Doctor of Pharmacy, and Doctor of Pharmaceutical Sciences program, partial shared space with Physical Therapy program, Rehabilitation Sciences, Graduate Physician Assistants program and Exercise Science Program (Kinesiology). The majority of the phase I building space will house the School of Pharmacy.

The new pharmacy program space will include; small animal research facility, pharmacy labs (dispensing labs), pharmacy information center/resource rooms, anatomy & physiology labs, pharmacology labs, pharmaceutical teaching labs, faculty research labs, auditorium style classrooms, seminar rooms, computer labs, Deans suite with staff and faculty offices, conference rooms, and support spaces.

Cost:	\$97,000,000
Gross Sq. Ft.	129,885
Design:	December 2017
Construction:	March 2020
Completion:	April 2022
Designer:	Ayers Saint Gross
Construction Contractor :	Gilbane

CAPITAL PROJECTS

AGREC

The proposed Center is planned as a agricultural research, teaching and extension facility with a small tiered auditorium, specialized research laboratories (Soil & Water Quality, Microbiology/Plant Pathology, Genomics/Molecular Biology, and Animal Science), and meeting rooms, as well as researcher, extension agent and staff offices and support spaces.

The facility will provide research and research support, extension and teaching capacity for School of Agricultural & Natural Sciences. It will include 7,500 SF of research greenhouse space, offices, and specialized research labs for Soil and Water Quality, Microbiology/Plant Pathology, Genomics/Molecular Biology, and Animal Science.

Cost:	\$15,000,000
Gross Sq. Ft.	21,300
Design:	Winter 2019
Construction:	Winter 2021
Completion:	Fall 2024
Designer:	Design Collective
Construction Contractor :	Bancroft

CAPITAL PROJECTS



This project is conversion/replacement of existing diesel fuel oil or propane burning heating equipment to use natural gas as the primary heat source with either fuel oil or propane back-up fuel source.

The project is broken into two major parts. The Central Steam Plant and all other buildings with separate boilers.

Conversion to natural gas provides a abundant cleaner energy source.

Cost: \$12,000,000
Design: Winter 2020
Construction: Summer 2021
Completion: Fall 2021
Designer: MS Engineers
Construction Contractor : General

CAPITAL PROJECTS



Project goal is to provide a loop shared use path that will offer recreational opportunities and safer access to the campus for neighboring communities. along the perimeter of the campus following College Backbone Road, University Boulevard, Strickland Drive, and McCain Drive.

Cost:

Gross Sq. Ft.

Design:

Construction:

Completion:

Designer: Toole Design

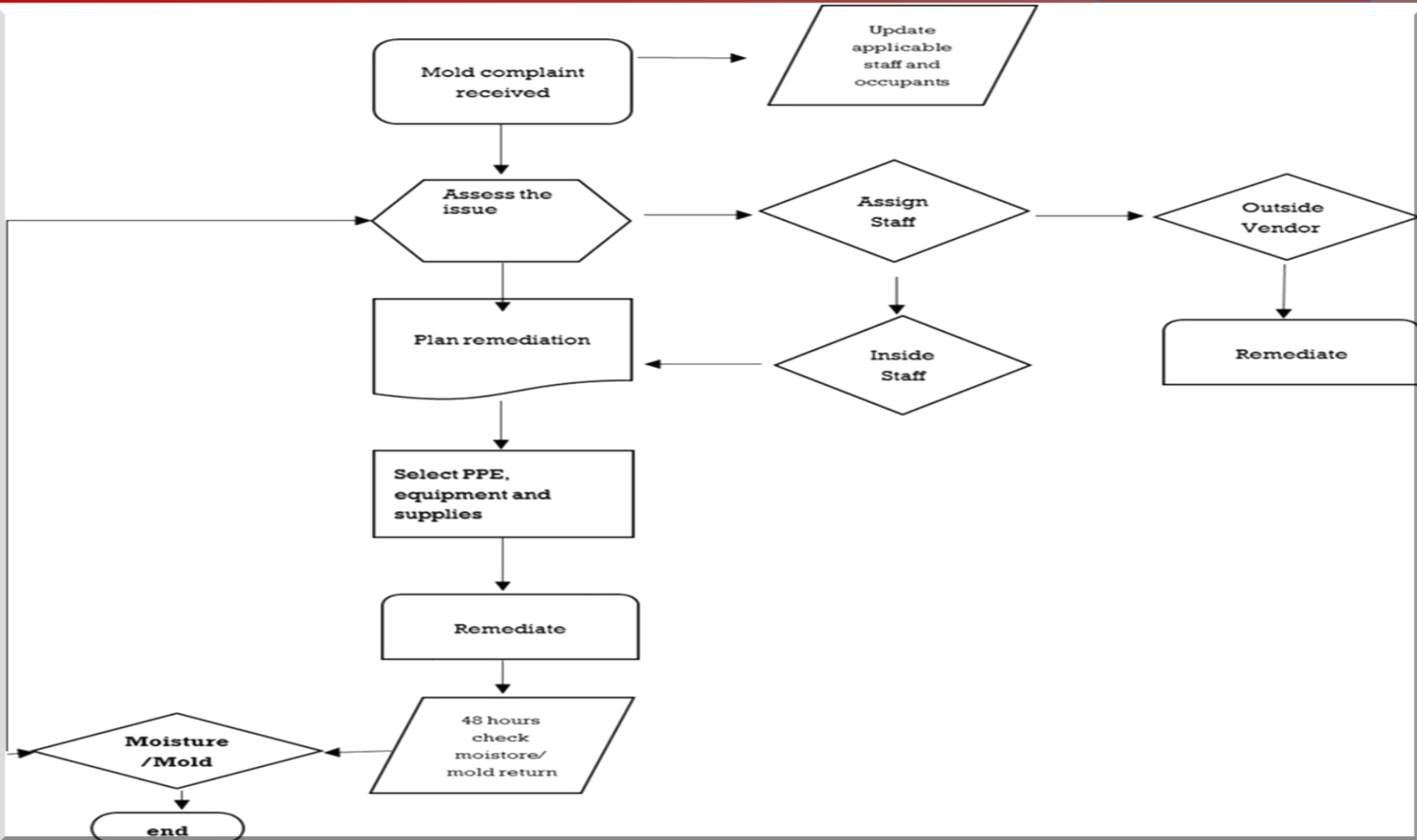
Construction Contractor:



CAPITAL PROJECTS

Mold Mitigation

Mold Response Plan Flow Chart



CAPITAL PROJECTS



- ❖ Solar
- ❖ Wind
- ❖ Conservation
- ❖ Natural Gas
- ❖ Green House Gases

UMES Clean Renewable Energy Plan Table 2020-2021

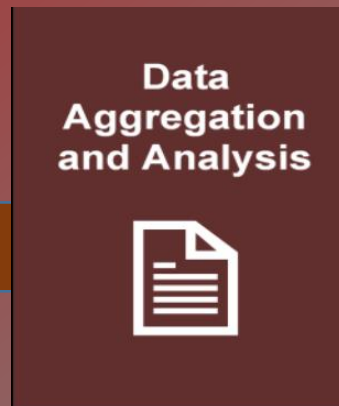
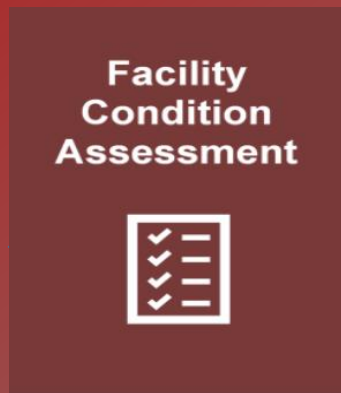
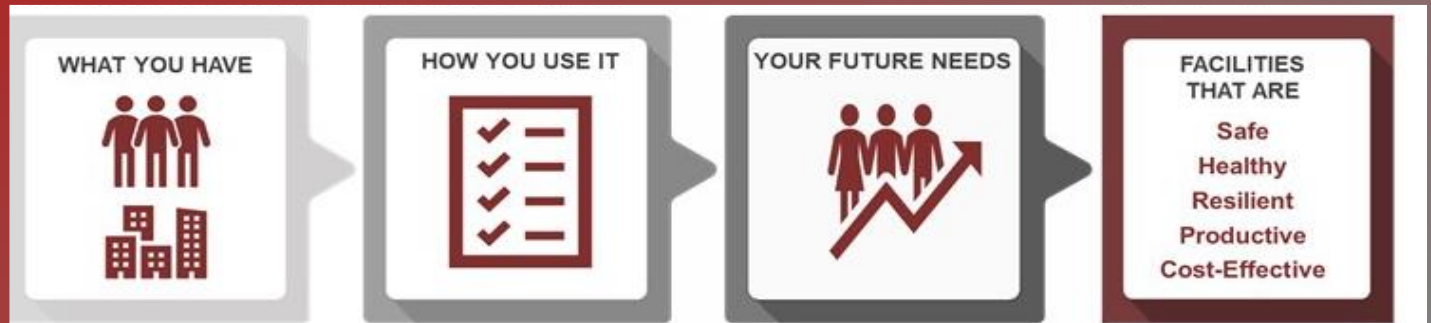
APPENDIX: UMES Strategic Renewable Energy Plan Goals and Progress

● Completed | ○ In process | □ Under development

Solar Energy		Progress Indicator	2020	2021	2022	2023	2024	2025
Goal	Increase solar use to 30% by 2030 to reduce the dependency and costs of non-renewable energy sources.							
Strategies								
SE 1	Expand the campus solar farm to increase solar megawatts.	○						
SE 2	Participate in the bulk purchasing of solar energy.	●						
SE 3	Develop a campus exterior lighting project to provide power from solar resources.	□						
SE 4	Purchase solar powered trash outdoor compactors.	□						

CAPITAL PROJECTS

Facility Renewal Projects





CAMPUS PRIDE





Henson Center Ball Room
Hytche Athletic Complex
Performing Arts Center
Student Services Center

AUDIO VISUAL
LIGHTING | SOUND | STAGING | VIDEO PRODUCTION



**Systems of
Hardware
and
Software**

**Facilities and
Service
Components**

IT Infrastructure Assessment

**Support of
the
delivery of
business
systems**

**IT Enabled
Processes**

ADMIN QUICK START GUIDES

- ❖ How to process an invoice
- ❖ How to process a requisition
- ❖ How to check an account budget and balance
- ❖ How to submit a PP work order
- ❖ How to hire a faculty member
- ❖ How to hire a staff member
- ❖ How to request a P-CARD and P-card FAQs
- ❖ How to submit a travel request and Travel FAQs
- ❖ How to get a Hello Sign Account
- ❖ How to get an email account
- ❖ Authorization for Technology, Equipment and Software
- ❖ Understanding the RFP process
- ❖ How to book a campus event
- ❖ How to request AV and Sound technology
- ❖ How to get a campus ID Card
- ❖ How to get a parking pass
- ❖ New employee on-boarding
- ❖ Inputting your campus events in EMS
- ❖ How to and policies on requesting a revolving account
- ❖ How to submit payroll coding requests or changes
- ❖ How to and policy for a petty cash request
- ❖ Understanding the budget process

FUNCTIONAL SUPPORT

SUPERUSERS



HELLO SIGN



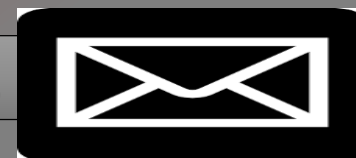
EVENT MANAGEMENT



WAGE ADJUSTMENT PLAN

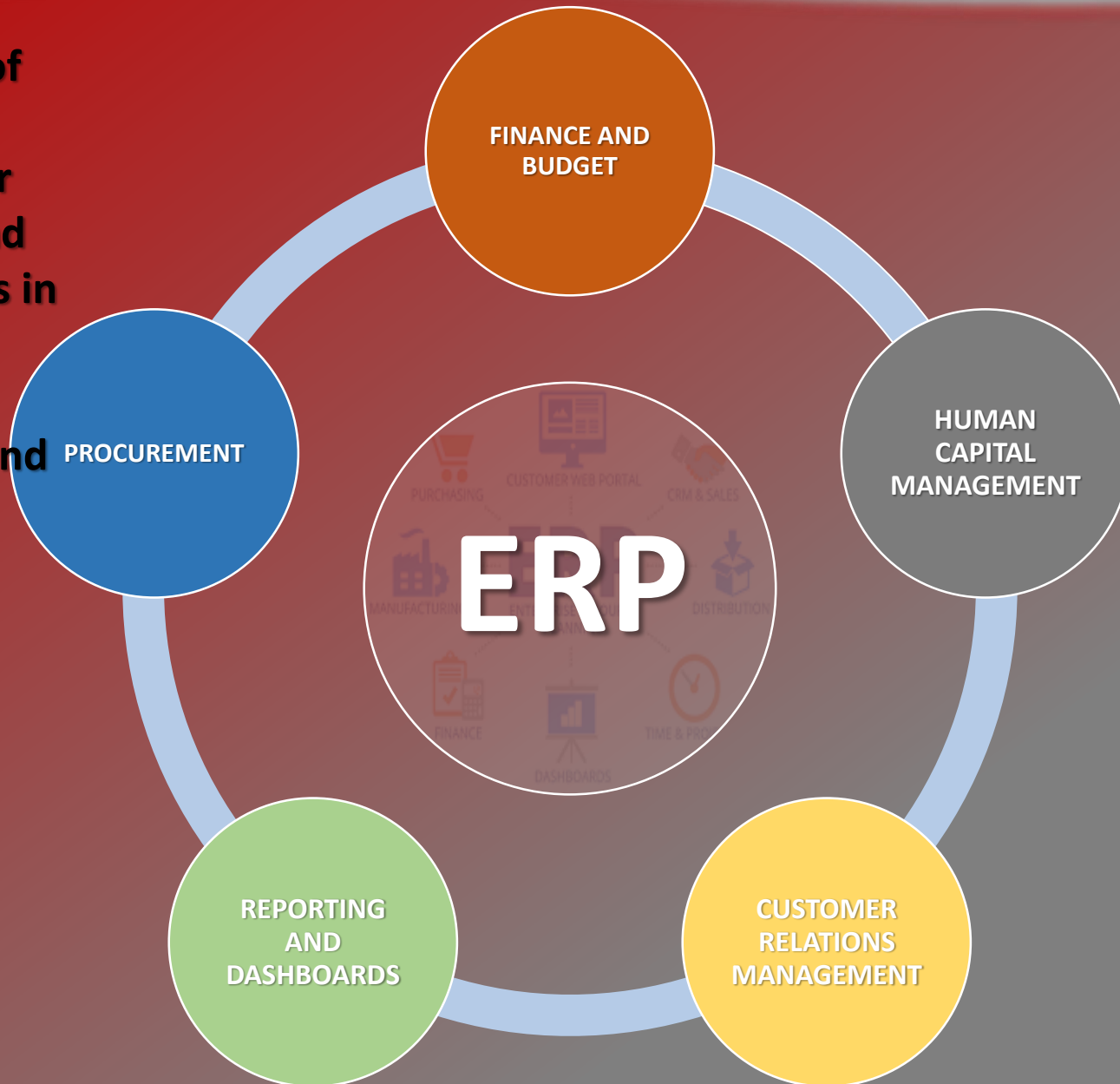
Group	Cnt#	Wages	Fringes	Total
Faculty	61	\$276,160	\$96,656	\$372,816
Staff	65	\$260,791	\$91,277	\$352,068
Totals	126	\$536,951	\$187,933	\$724,884
		Phase I	7/1/2021	\$362,442
		Phase II	7/1/2022	\$362,442

Everyone will receive a letter by 05/31/21



ENTERPRISE RESOURCE PLANNING

Integration of business processes for efficiency and effectiveness in customer service, operations and its flows.





Renewing Integrated System Enterprises



QUESTIONS

Discussion