



**A PROPOSAL FOR THE DISBURSEMENT OF  
ENHANCEMENT FUNDS FOR MARYLAND'S FOUR PUBLIC  
HISTORICALLY BLACK INSTITUTIONS**

Prepared By:

Maryland Higher Education Commission  
Division of Finance Policy

As Requested by the  
Senate Budget and Taxation Committee  
And  
House Appropriations Committee

2006 Session of  
The Maryland General Assembly  
Operating Budget Program R62I00.07

Kevin M. O'Keefe  
Chairman

Calvin W. Burnett  
Secretary

July 2006

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The 2006 budget bill requires the Maryland Higher Education Commission to submit a report that outlines how Maryland's four public historically black institutions will spend \$4.9 million in enhancement funds. The language of the Committee Narrative is as follows:

*... Further provided that \$4,900,000 in general funds designated to enhance the State's four historically black institutions may not be expended for any program or purpose except that \$1,243,730 may be expended for a grant to Bowie State University, \$691,921 may be expended for a grant to Coppin State University, \$1,264,160 may be expended for a grant to University of Maryland Eastern Shore, and \$1,700,189 may be expended for a grant to Morgan State University. Further provided that these funds may not be expended until the Maryland Higher Education Commission submits a report to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report.*

This report addresses the committees' concerns by identifying how Maryland's four public historically black institutions plan to spend funds designated for enhancement.

## **BACKGROUND**

In December 2000, the State of Maryland entered into a partnership agreement with the United States Department of Education, Office for Civil Rights (OCR) to eliminate the vestiges of segregation in Maryland's public colleges and universities. This agreement makes specific commitments to enhance the State's four historically black institutions (HBIs): Bowie State University, Coppin State University, the University of Maryland Eastern Shore, and Morgan State University. This agreement establishes a set of priorities designed to enhance the State's HBIs. These priorities include: enhancing admissions management, student financial aid administration, and institutional development programs; ensuring that funding is consistent with the mix and degree level of academic programs; ensuring that funding supports the development of research infrastructure and enhances students' quality of campus life; improving the physical characteristics of the campus environments; improving the quality and adequacy of facilities necessary to support the missions and programs of the institutions; and improving the infrastructure, appearance and security of the HBIs.

As part of this agreement, the State established the Historically Black Institutions Enhancement Fund. This initiative included a cumulative authorization of \$75 million in Academic Revenue Bonds (ARBs) over a five-year period (between fiscal 2003 and fiscal 2007) to fund capital facility projects and improvements at the HBIs. Over a twenty-year period, the State has committed to pay the debt service on these bonds until the debt is retired. Funds not needed to pay debt service are to be used for one-time enhancements. In 2004, the Maryland General Assembly replaced the academic revenue bonds with General Obligation (GO) bonds so that the University System of Maryland could fund future projects for the historically black institutions with GO bonds. This conversion means fewer general funds are needed to pay the debt service and more funds are available for enhancements.

For fiscal 2007, the Maryland General Assembly approved a total of \$4.9 million in enhancement funds for Maryland's HBIs and provided specific allocations for each of the HBIs.

This allocation included funds for debt service for HBI capital projects funded by ARBs and for operating expenditures.

The fiscal 2007 budget bill restricts the expenditure of these funds until the Maryland Higher Education Commission submits a report to the budget committees detailing how these funds will be spent. To assist the Commission in allocating these funds and providing the required report to the budget committees, each HBI submitted enhancement proposals to the Commission (see Appendix A).

### PROPOSAL

After a thorough review of each enhancement request, the Commission believes that this funding proposal represents a fair and equitable distribution of funds to address the needs of each institution.

University of Maryland Eastern Shore and Morgan State University will use \$841,348 of the enhancement funds for debt service payments associated with academic revenue bonds in the following amounts: University of Maryland Eastern Shore (\$494,117), and Morgan State University (\$347,231). These funds will satisfy the debt service on academic revenue bonds previously issued in fiscal 2003 and fiscal 2004 for the following capital projects:

- Morgan State University: boiler plant project
- University of Maryland Eastern Shore: utilities upgrade and site improvements

The remaining \$4.1 million was allocated to Coppin State University, Bowie State University, the University of Maryland Eastern Shore and Morgan State University based on the following methodology:

- Equal distribution (50 percent of the remaining funds);
- Funding guideline attainment (25 percent of the remaining funds) and;
- Proportion of full-time equivalent (FTE) students enrolled at each institution (25 percent of the remaining funds).

Table I below shows the allocation of the enhancement funds to each institution.

**Table I: HBI Enhancement Fund Distribution: FY 2007**

Institution	Debt Service Funding	Enhancement Funding	Total Funding	% of Total
Bowie State University	\$ -	\$ 1,243,730	\$ 1,243,730	25%
Coppin State University	-	691,921	691,921	14%
UM Eastern Shore	494,117	770,043	1,264,160	26%
Morgan State University	347,231	1,352,958	1,700,189	35%
<b>Total</b>	<b>\$ 841,348</b>	<b>\$ 4,058,652</b>	<b>\$ 4,900,000</b>	<b>100%</b>

Note: Debt Service for Coppin was transferred to institutional operating budget.

This methodology is consistent with the method used to distribute the enhancement funds in fiscal 2004, 2005, and 2006. Furthermore, to ensure that the enhancement funds are used appropriately, the Commission reviews each institution's annual report of how the HBIs spent the enhancement funds from the prior year. This report is due to the Commission by September 1, 2006.

Bowie State University will use \$1.24 million to provide development and training for academic staff, expand student experiential learning opportunities, purchase outcome learning and assessment software, upgrade and expand laboratories in the Nursing and Natural Sciences Departments, prepare academic departments for review attainment of specialized accreditation, acquire books and micro-formatted library materials, improve admissions marketing material and scheduling software, and upgrade equipment in the disability services laboratory.

Coppin State University will use \$691,921 of the enhancement funds to strengthen planning and accreditation initiatives, develop and information technology master plan, implement a tuition payment plan, improve management and student service systems, obtain consulting services for fundraising and marketing, enhance and relocate academic programs, update the facilities master plan, train public safety and maintenance staff, and purchase transportation vehicles. These initiatives are consistent with the recommendations of the independent study of the institution mandated by the OCR Partnership Agreement and performed in 2001. Based on the study, funds are designated to revitalize the university's academic, financial, information technology, and student support systems. In addition, funds are also used to eliminate current deficiencies, provide safe, efficient, state-of-the art facilities and to provide sufficient space for expansion.

Morgan State University will use its remaining \$1.3 million for several enhancements to current operations. These include obtaining consulting services for the student administrative management software system in order to improve and streamline business practices, enhancing network security systems to enhance intrusion detection, restrict unnecessary traffic and services, improve firewall protection, and comply with DBM-OIT Information Technology Security Policy Standards, expanding network accessibility on campus, particularly for the graduate school and for research and grant activity, and to continue enhancement of the information technology infrastructure.

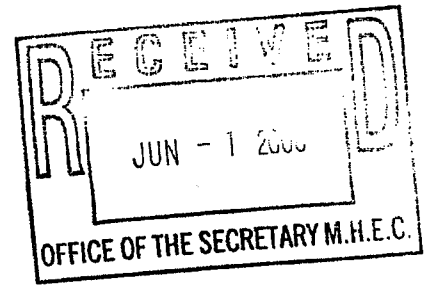
University of Maryland Eastern Shore will use its remaining \$770,043 to enhance academic programs particularly for the foreign language laboratory, distance education upgrades for the sciences, bio-security for science laboratories and aquaculture activities, and business, computer science, and engineering program enhancements. The university is also continuing to upgrade its technology infrastructure to the PeopleSoft student administration system and improve data, video and voice network systems. Consistent with other technology enhancements, the University will use a portion of the funds to acquire a software package to enhance recruitment and retention efforts of the admissions office. Finally, UMES also has allocated a portion of the funding to support marketing and publication activities in the Institutional Advancement office.

At the end of fiscal 2007, each institution is required to submit a report to the Commission that specifically outlines how these funds were spent during the fiscal year. The reports are due September 1, 2007.

**APPENDIX A: Maryland's Historically Black Institutions' Fiscal 2007 Enhancement  
Funding Proposals**



*Prepare for Life*



May 26, 2006

Dr. Calvin Burnett  
Secretary of Higher Education  
839 Bestgate Rd. Suite 400  
Annapolis, MD 21401-3013

Dear Secretary Burnett:

Please find enclosed the Bowie State University proposal for the use of OCR- FY07 enhancement funds. The funds in the amount of \$ 1,243,730 are allocated to the enhancement of Academic Programs:

#### INTRODUCTION

The *Partnership Agreement between the State of Maryland and the U.S. Department of Education, Office of Civil Rights* (hereafter referred to as Agreement) states that enhancement initiatives for the State's HBCUs "... should be designed to ensure that these institutions provide equal opportunity for a quality education to all students who choose to attend and to enable them to compete for and be attractive to students regardless of race." These initiatives should include "the expanse, functionality, and architectural quality of physical facilities and funding to support students' quality of life." Moreover, another *Agreement* commitment states that the quality of academic program supports should be comparable to those at the TWIs. The University's request for funding enhancement is in keeping with the *Agreement's* commitment to make the "... HBCUs ... comparable and competitive with the TWIs in all facets of their operations and programs... ."

Bowie State University requests a total of \$ 1,243,730 to enhance the following activities, which are consistent with the above referenced *Agreement*.

#### **Project 1: Faculty and Staff Development**

The academic quality of programs rest with the quality of the faculty hired to perform instruction. To ensure continual advancement and relevancy of professorial skill sets, the faculty will be provided development opportunities with this funding. Similarly, the quality and effectiveness of services provided in support of student learning are dependent upon the skill and training of support staff. This funding will provide staff development opportunities for academic staff. The total funding for this project is \$ 95,000.

#### **Project 2: Student Experiential Learning Initiative**

The University currently provides acknowledgement of student learning from a variety of non-classroom learning experiences via a portfolio evaluation. The University will expand its experiential learning opportunities with this funding. The total cost of this initiative is \$ 50,000.



**Project 3: Software Mediated Learning and Evaluation Products**

There have been recent advances in software products that engage the technologically sophisticated Millennium students. In addition to software products that enhance learning outcomes, products will be purchased that evaluate and assess the learning outcomes. The total cost of this project is \$ 37,500.

**Project 4: Academic Department Enhancements**

The departments of Nursing and Natural Sciences are two of the fastest growing departments at the University and provide graduates in high demand fields for the state of Maryland. These funds will be used to upgrade and expand the laboratories of these departments. The total cost of this project is \$ 145,230.

**Project 5: Specialized Accreditations**

The ability to attract students from a diverse set of backgrounds is facilitated by having high demand and high quality programs. The acquisition of specialized accreditations for individual programs assists in the external acknowledgment of the quality of the academic program. This funding will be used to prepare selected departments for review and acceptance in a specialized accreditation process. The cost of this project is \$ 120,000.

**Project 6: Enhance Library Acquisitions**

Build the Library's capacity to meet and maintain requisite inventory of print and electronic journals suggested by Middle States Accreditation, NCATE, ACBSP, NLN, ABET, and CSWE reaffirmation, and initial accreditation application by other departments. These acquisitions will include books and micro formatted materials. The cost of this project is \$ 496,000

**Project 7: Enhance Student Recruitment and Academic support Services**

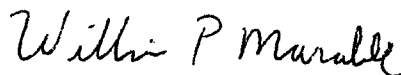
The effectiveness of the University's marketing, recruitment, admission and management of enrollment services has a direct impact on the quality and quantity of students that we can serve. To enhance these operations we will improve the admissions marketing material, make technological investments in document imaging, scheduling software and also provide consultant services to improve operations. The cost of this project is \$ 260,000

**Project 8: Enhance Disability Services Laboratory**

This project will provide equipment upgrades and enhancements in the laboratory to serve students with special learning needs. The cost of this project is \$ 40,000

If additional information is needed please do not hesitate to let me know. Thank you.

With best regards,



William P. Marable  
Chief of Staff

cc: Janice Doyle  
Assistant Secretary for Finance Policy

# COPPIN STATE UNIVERSITY

June 1, 2006

The Honorable Dr. Calvin W. Burnett  
Maryland Higher Education Commission  
839 Bestgate Road  
Suite 400  
Annapolis, MD 21401

Dear Dr. Burnett:

In regards to the Office for Civil Rights Enhancement funds for Maryland's Historically Black Institutions, language in the Governor's 2007 Budget Bill requires the Maryland Higher Education Commission to submit a report to the budget committees outlining how these funds will be spent. Enclosed is Coppin State University's FY 2007 expenditure plan designed to assist the Commission with this requirement.

If I can provide you with any follow-up information regarding this request or can be of assistance at any time, please do not hesitate to contact me or Dr. Monica E. Randall at (410) 951-3845. Thank you.

Sincerely,

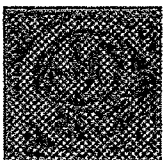


Stanley F. Battle, Ph.D.  
President

gfe

Enclosures

cc: Dr. Sadie R. Gregory  
Dr. Monica E. Randall



Office of the President  
2500 West North Avenue • Baltimore, Maryland 21216-3698 • Tel. (410) 951-3838 • Fax (410) 333-5369

**Coppin State University  
Fiscal 2007 Expenditure Plan**

Coppin State University (CSU) continues to move forward with strategies designed to better protect the quality of academic programs, provide the necessary services to students and faculty, diversify resources and maintain a strong financial system. The University recognizes both the Governor's and the General Assembly's commitment to Historically Black Institutions and continues to embrace the recommendations from the *Report of the Independent Study Team on the Revitalization of Coppin State College, September 2001* (the Toll Report), while further defining strategies for advancement in the University's comprehensive strategic plan, *Coppin State University, Nurturing Potential.....Transforming Lives.*

**Broaden the Mission and Vision: \$40,000**

As stated in CSU's *Strategic Plan*, the student population will include more diverse students. In addition, the University will recruit more high-performing students; provide better support services and expand academic programs beyond the traditional base. CSU is committed to affording students who are traditionally underrepresented in higher education access to high quality, career-oriented, academic programs. This is evidenced by the University's commitment to maintain accreditations by the National League of Nursing, the National Council for Accreditation of Teacher Education, the Council of Rehabilitation Education, the Council on Social Work Education, and the Middle States Association of Colleges and Schools. Funds will be used to strengthen the University's planning and assessment initiatives in general and in particular to comply with the Middle States Accreditation Standards, particularly the standards on planning, institutional assessment, general education, and educational effectiveness. This includes:

- Hiring an assessment consultant to assist with strategic planning, assessment, and accreditation processes;
- Providing workshops for faculty and staff and invite guest speakers and trainers with expertise in strategic planning, assessment, and program review;
- Purchasing software for integrated planning and resource allocation processes;
- Developing a survey for internal assessment of students, staff and faculty to include National Survey of Student Engagement annual fees and survey software; and
- Purchasing a service agreement for processing faculty course evaluations.

Project Description	Selected Measurable Outcome	Selected Comparison Data	Dollars Allocated
Strengthen planning and accreditation initiatives to comply with Middle States Standards regarding institutional assessment, general education, and educational effectiveness.	Maintain the number of nationally accredited academic programs	Number of nationally accredited academic programs (2003): 7	\$40,000

**Enhance Student Success: \$50,000**

As the University grapples with enrollment growth (an increase of 11 percent since fiscal 2002), funding is necessary to not only improve the quality of academic resources available to CSU students but to also enhance the overall educational experiences of students. These funds will be used to improve the students' quality of life by developing a safe, supportive, student-centered educational environment.

Project Description	Selected Measurable Outcome	Selected Comparison Data	Allocated Amount (Dollars)
Enhance student success and campus safety by purchasing either a mini-bus or van; purchase software to facilitate personalized communication with freshmen for New Student Orientation to encourage them to attend Orientation activities.	Increase retention and graduation rates to State TWI peer average.	2 <sup>nd</sup> Year Retention (1997 through 2000 Cohort) CSU: 70% State TWI average: 79%  6 Year Graduation (1997 Cohort) CSU: 28% State TWI average: 57%	\$50,000

**Connect the Campus: \$50,000**

Coppin State University continues to be a leader in campus technology. The University community maximizes its resources and improves efficiency of its business processes by leveraging the usage of information technology. CSU must continue to upgrade antiquated, un-integrated, un-scalable financial, student services, and human resources computing systems to a web centric, user-friendly information system. Before the University can move forward with future campus technology, it is imperative that CSU develop a plan and provide critical documentation of campus information technology needs. Increasing the University's information technology capabilities will provide better services to students, as well as timely information to faculty and staff. Furthermore, it will improve the efficiency and effectiveness of the University's operations and enhance CSU's overall ambiance.

Project Description	Selected Measurable Outcome	Selected Comparison Data	Allocated Amount (Dollars)
Develop an Information Technology Master Plan	Increase the number of open, wireless, Internet connections to the State TWI peer average.  Enhance the ability of the wireless network to accommodate simultaneous users to the State TWI peer average.	Number of open, wireless, Internet Connections available to students. CSU: 362 State TWI average: 4,021 Approximate number of simultaneous users that can be accommodated by the wireless network. CSU: 2,800 State TWI average: 4,730	\$50,000

**Strengthen the Financial Base: \$180,000**

The University continues to need assistance in its ability to generate other forms of revenue. CSU must continue to find ways to diversify sources of revenue and enhance its fundraising capabilities. Funds will be utilized to improve the University's ability to promote its growing academic reputation and secure grants, contracts as well as public and private donations. The University is committed to the integration of technology to improve organizational processes, eliminate unnecessary paperwork and provide better results. Continuing to strengthen the University's financial base will ensure that as a Historically Black Institution, CSU is comparable and competitive with other Maryland public institutions.

Project Description	Selected Measurable Outcome (for all projects listed)	Selected Comparison Data	Allocated Amount (Dollars)
Implement Sallie Mae's Tuition Payment Plan, a customized, flexible, web-based service that allows parents and students to pay tuition in easy monthly installments.	Maximize the efficient use of resources by increasing the current annual rate of operating budget savings to the State TWI peer average.  Increase revenue from alternative sources and raise \$15 million by 2010.	Annual Rate of Operational Budget Savings (2004 Actual)  CSU: 3% State TWI average: 5%  Dollars raised (millions) in capital campaign.  CSU: \$0.5 million (campaign began October 2005). State TWI average: \$23.29 million	\$50,000
Purchase Document Imaging software, Istrategy customization, and RTF automation software. Marketing funds for new tuition payment plan and to implement changes in financial policies and procedures.			\$50,000
Consulting Services to assist with national fundraising and marketing efforts			\$55,000
Enhance marketing and advertising of the University; create a new CSU magazine			\$25,000

**Rebuild the Campus: \$341,921**

CSU is expanding and enhancing its student body by gradually increasing the number of academically talented students, on-campus residents, adult students, students from outside of Baltimore, and students from multiple ethnic backgrounds, while continuing a strong emphasis on the underserved primarily from the city of Baltimore. As a result of this enrollment growth, the University has a number of new buildings planned for construction to address the growing campus population and an enhanced mission for the University. As the campus moves forward with construction of new buildings, the University is experiencing 'growing pains' and must relocate several academic programs until construction is complete on new academic buildings. Furthermore, CSU will use these funds to support additional pre-design services required by state agencies as well as update its facilities master plan in order to provide critical documentation for construction activities. Overall, these funds will be used to provide quality space and facilities that can accommodate students and promote a high quality learning environment.

Project Description	Selected Measurable Outcome	Selected Comparison Data	Allocated Amount (Dollars)
Relocation of academic programs (building lease for Nursing program)	Increase the academic space per student to the State TWI Peer average.	Academic Space Per FTE (NASF): CSU: 18.47 State TWI Average: 25.95	\$291,921
Update Facilities Master Plan	Increase the academic space per student to the State TWI Peer average.	Academic Space Per FTE (NASF): CSU: 18.47 State TWI Average: 25.95	\$50,000

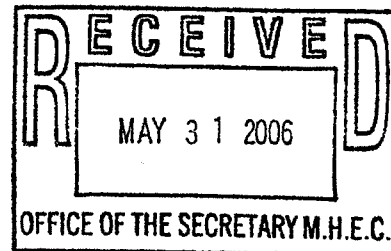
**Address Deficiencies: \$30,000**

The University continues to require special funding in order to rectify past deficiencies. CSU will utilize these funds to improve the overall quality of the University, improve the campus climate, increase campus safety, and enhance campus facilities and maintenance.

Project Description	Selected Measurable Outcome	Selected Comparison Data	Allocated Amount (Dollars)
Provide training for public safety and maintenance employees	Increase campus security to State TWI peer average by decreasing the percentage of crimes committed on campus.	Crime Statistics per population (2003): CSU: 0.5% State TWI average: 0.4%	\$30,000

## Coppin State University: Sources

Measure	Source
<b>Broaden Mission and Vision</b>	
Number of nationally accredited academic programs (2003 Actual)	Maryland Higher Education Commission, 2004 Performance Accountability Report Maryland Colleges and Universities (November 2004)
<b>Enhance Student Success</b>	
2nd Year Retention (Average 1997 through 2000 cohort)	U.S. News and World Report, 2005 Edition U.S. Department of Education; 2003 IPEDS GRS Survey
6 Year Graduation (1997 Cohort)	
<b>Connect the Campus</b>	
Number of Open, Wireless Internet Connections Available to Students	U.S. News and World Report, America's Best Colleges, 2006 On-Line Edition
Approximate number of simultaneous users that can be accommodated by the wireless network	U.S. News and World Report, America's Best Colleges, 2006 On-Line Edition
<b>Strengthen the Financial Base</b>	
Dollars (millions) raised in Capital Campaign	Maryland Higher Education Commission, 2004 Performance Accountability Report Maryland Colleges and Universities (November 2004)
Annual Rate of Operational Budget Savings (2004 Actual)	Maryland Higher Education Commission, 2004 Performance Accountability Report Maryland Colleges and Universities (November 2004)
<b>Rebuild the Campus</b>	
Academic Space per FTE (NASF)	Maryland Higher Education Commission, 2004 Facilities Inventory System
<b>Additional Sources:</b>	
1) The Partnership Agreement Between the State of Maryland and the U.S. Department of Education, Office for Civil Rights (December 2000)	
2) The Report of the Independent Study Team on the Revitalization of Coppin State College (September 2001)	
3) The 2004 Maryland State Plan for Postsecondary Education	
4) Marts & Lundy, Fund Raising Assessment of Coppin State College (June 2001)	
5) Noel Levitz, Executive Enrollment Potential and Financial Aid Effectiveness Analysis: Report of Findings and Recommendation (2001)	



Office of the President

May 26, 2006

Secretary Calvin Burnett  
Maryland Higher Education Commission  
839 Bestgate Road, Suite 400  
Annapolis, MD 21401

Dear Secretary Burnett:

I am in receipt of your letter dated May 1, 2006, advising the University of \$4.9 million of funding included in MHEC's budget for the enhancement of Maryland's historically black institutions. We are pleased to know that \$1,700,189 of this funding will be awarded to Morgan, subject to MHEC and the budget committees' approval of an expenditure plan.

In response, provided below is a summary of the expenditure plan for this funding:

1. <b><u>Boiler Plant Project</u></b>	\$347,231
Reimbursement for principal and interest payments	
2. <b><u>Banner Software Implementation</u></b>	100,000
Consulting	
3. <b><u>Network Security Enhancements</u></b>	587,000
Securing the network and systems	
4. <b><u>Expansion</u></b>	248,000
Extension of network	
5. <b><u>Information Technology (IT) System Enhancements</u></b>	<u>417,958</u>
• E-mail (\$130,000)	
• Security (\$130,000)	
• Digital Media Lab (\$42,000)	
• On-Line Education (\$33,000)	
• Estuarine Research Center (\$20,000)	
• Wireless Computing (\$62,958)	
<b>TOTAL</b>	<b><u>\$1,700,189</u></b>



Provided below is additional information on each planned initiative.

**Boiler Plant Project (\$347,231)**

Morgan was required to issue academic revenue bonds for the renovation of its boiler plant with the understanding that it would be reimbursed principal and interest payments for the full 20-year term of the repayment period. Bonds totaling \$4.4 million were issued on January 9, 2002. Payments for FY 2006 total \$347,231.

**Banner Software Implementation (\$100,000)**

Due to the importance of the institution's ability to continue to provide competitive support services, the University purchased and implemented SCT Banner, an integrated administrative software system, three years ago to replace an 18 year-old obsolete system. The campus is giving priority to using Banner to improve and streamline its business practices. Funding for the license fee and added recurring maintenance cost for this system is built into the University's base budget. The one-time consulting and training costs to implement the system totaled \$2.5 million, some of which was supported by previous enhancement allocations. All major modules have been implemented; however, there is more work yet to be done to ensure that the University maximizes the benefits from various components of the modules. Hiring a qualified consultant will greatly assist in this effort.

**Network Security Enhancements (\$587,000)**

During the last legislative audit, several audit deficiencies were identified associated with inadequate security of the network. Deficiencies include:

- Inadequate intrusion detection system
- Non-compliance with DBM-OIT Information Technology Security Policy Standards
- Inadequate restriction of unnecessary traffic and services
- Weakness in the University's firewall system controls

To properly address these issues, the University must upgrade the network hardware and purchase security software, for which it is requesting enhancement funding. The required upgrades are timely since the network equipment is at the end of its life cycle and would not be supported by Cisco. Further, the new software would not operate on the old equipment. The \$2.6 million investment will not only enable the University to develop a much more secure system consistent with the auditor's recommendations, but also maintain operational reliability. The equipment will be financed over a five-year period, requiring a debt payment of approximately \$587,000 per year.

**Network Expansion (\$248,000)**

The University must provide network access in buildings to be occupied in support of important campus operations.

**Graduate Studies (\$40,000):** Recently, the University increased emphasis on the development of advanced degree programs. In just a few years, this development has resulted in the University advancing from a Master's I to Doctoral Research Carnegie classification.

Unfortunately, the Graduate School has been located in a very cramped space. The recent growth in the doctoral programs has exacerbated problems associated with this deficiency. Space has become available in the old student center due to the relocation of the current occupants to a recently constructed replacement facility. This provides the University an opportunity to give the Graduate School much needed additional space. Eventually, it is expected that the old student center will be renovated to provide for the long-term needs of the Graduate School. The requested funding will provide for the upgrade of IT equipment in the old student center to service the new occupants.

**Research (\$208,000):** With increased emphasis on graduate education, particularly at the doctoral level, the University needs to provide additional space for increases in grant and contract activity. The University has exhausted options for providing additional space within the existing facilities and had to resort to the purchase of portable units. Concerned that portables detract from the appearance of the campus, the University was fortunate to recently obtain a small facility close to the campus that will accommodate additional grants and contracts activities. To enable the occupants to carry out the requirements of the various grants, the facility must be equipped with IT equipment compatible with the main campus system.

**IT System Enhancements (\$417,958)**

The University has a number of basic infrastructure needs that have to be addressed if it is to undertake the types of enhancements that will help to make it competitive with its peers. Enhancement funding is requested for both infrastructure prerequisites and specific enhancements that those infrastructure improvements make possible. These include the following:

- Purchase of a unified e-mail system and related e-mail improvements (\$130,000)
- Implementation of an Active Directory for identity management and related security improvements (\$130,000 approx.)
- Upgrading the Digital Media Lab to provide instructional media and enhance the web page (\$42,000 approx.)

Secretary Calvin Burnett

May 26, 2006

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- Upgrading on-line educational capabilities through enhancing the capabilities of the Blackboard Course Management System (\$33,000 approx.)
- Improving the IT infrastructure of the newly acquired Estuarine Research Center (\$20,000 approx.)
- Expanding wireless computing capability on campus (\$62,958 approx.)

Please feel free to contact me or Mr. Abraham Moore, Vice President for Finance and Management, at 443-885-3144, should you require additional information.

Sincerely,



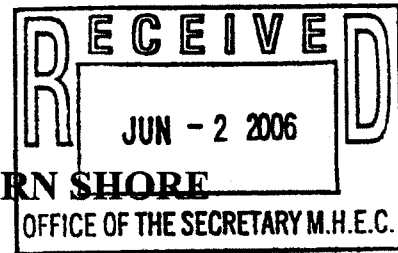
Earl S. Richardson  
President

cc: Mr. Abraham Moore



**UNIVERSITY OF MARYLAND EASTERN SHORE**

Office of the President



John T. Williams Administration Building  
Princess Anne, Maryland 21853-1299

Campus: (410) 651-6101  
FAX: (410) 651-6300

May 31, 2006

Dr. Calvin Burnett  
Secretary of Higher Education  
Maryland Higher Education Commission  
839 Bestgate Road, Suite 400  
Annapolis, Maryland 21404-3013

Dear Secretary Burnett:

Please find enclosed the FY 2007 Enhancement Expenditure Plan relative to the Maryland General Assembly approved allocation enhancement funds for Maryland's Historically Black Institutions. This plan is a continuation of the previous plan and is consistent with the intent of the agreement. We have allocated funds for one time expenditures that will enhance the educational and support services at the University of Maryland Eastern Shore (UMES). Again this year, a major emphasis has been placed on academic program enhancements and technology enhancements. Admissions and Enrollment Management activities are also included. As a continuation of the recommendation of the Marts and Lundy, Inc. study, operating support has been allocated for the institution's development and marketing activities. Funds have also been allocated for the debt service of the academic revenue bonds issued in FY 2003.

Upon your review of this request, please feel free to contact me or Dr. Ronnie E. Holden, Vice President for Administrative Affairs, for additional information or clarification.

A handwritten signature in cursive script, appearing to read "Helen B. Thompson".

cc: Dr. William E. Kirwan  
Dr. Ronnie E. Holden

## **University of Maryland Eastern Shore**

### **FY 2007 Office of Civil Rights Enhancement Expenditure Plan**

The University of Maryland Eastern Shore (UMES) continues to focus its efforts on five major categories for institutional enhancement activities. These five categories are academic program enhancement, technology infrastructure enhancement, admission and enrollment management, institutional advancement, and Academic revenue bond debt service. Using a perspective of one-time support expenditures, we have optimized the allocation primarily to those items that have the most direct enhancement impact on the education of students. Please find detailed below our enhancement expenditure plan:

#### **ACADEMIC PROGRAM ENHANCEMENT**

**\$300,000**

The Division of Academic Affairs has allocated funds to enhance instruction at both the graduate and undergraduate levels, strengthen the infrastructure for research, and support the development of faculty. Specifically, funds are directed to strengthen the foreign language laboratory and its offerings to meet the challenges of a global society, distance education capability upgrades enhance the instructional infrastructure for sciences, such as physics and biology; provide bio-security for science laboratories and the aquacultural activities, such as the Assateague laboratory; continue the preparation of the business, management and accounting program and the computer science and engineering programs for accreditation; provide instructional support for the computer science, engineering, aviation, technology, and hotel and restaurant management programs; advertise and market graduate programs through print and electronic media; and increase library holdings, especially for the new doctoral programs in food science technology, organizational leadership and educational leadership.

A challenging support deficiency continues in several academic programs. Equipment, library books, periodicals and other print media will be procured to support most academic programs with particular emphasis on the undergraduate programs in Business, Management and Accounting, Physician Assistant, Math and Computer Science, Aviation Science, Exercise Science and Education; the masters programs in Criminal Justice and Rehabilitation Services; and the doctoral programs in Food Science, Physical Therapy and Organizational Leadership. Faculty development and retooling is also a focus that will continue to be addressed. There are three academic programs that will be reviewed for accreditation in FY 2006/2007. The department of Business, Management and Accounting will be reviewed by AACSB, the department of Math and Computer Science and the UMES/UMCP Engineering Program will be reviewed for accreditation. Having received NCATE accreditation, funds will be used to maintain those requirements. In an effort to enhance quality perceptions, accreditation should be sought over the next five years for all major academic programs. Program review, publications, and other services will be needed to support this activity.

The allocation of these funds would enable UMES students to obtain increased exposure to current information in their respective fields of study thereby enhancing their competitiveness in the global employment market.

**TECHNOLOGY INFRASTRUCTURE ENHANCEMENT**

**\$285,000**

UMES has completed the first phase of transitioning its student information system to PeopleSoft Student Administration. The University is continuing to use enhancements in technology to help improve the efficiency and effectiveness of its operations. In addition, additional technology enhancements will improve access to technology for students and faculty in the classroom. To this end, UMES will use the funds in a manner that will boost the campus'

technology infrastructure to accommodate the expected increase in student, staff and faculty usage, continued PeopleSoft Implementation, Community Awareness, and Network Security. Each of these components is intimately tied to the success of the academic programs.

UMES continues to try to minimize the effects of the digital divide. To this end, there will be a significant increase in the number of students using the campus wired and wireless networks. A number of data, video, and voice network enhancements will be required in order to improve the University's ability to attract academically talented students to the campus and to retain those who have already enrolled. The constant increase in usage of the campus network will require the University to improve its network and data security. Resources are allocated to improve access to the university network, enhance the university's ability to monitor network resources, and to provide redundancy for vital systems to maintain data integrity. The university's data network has served the campus well, but due to its age and new technologies becoming available, it is no longer able to adequately protect the campus from new security threats. Also, looking forward to the convergence of voice and data traffic into one system, the university will phase in replacement of its aging equipment. This will extend the life of the campus network and prepare us for new technologies on the horizon. Resources will be used to upgrade faculty computers, smart classrooms, server upgrades, computer laboratory upgrades, fiber retermination, and the campus-wide printing solution, as well as TK20 software upgrades for the education program. The University had been funded in FY 2002 to provide a laptop loaner program to assist students who did not own computers. The laptop loaner program has been successful at putting technology in the hands of students that might not otherwise have the opportunity. This program is entering its fourth year and the equipment is at its end of life. In order to continue this initiative, we need to replace the laptops.

UMES participated in the PeopleSoft implementation with other USM institutions. This collaborative effort has substantially reduced the total implementation cost of the new student information system. The new Student Information System includes modules that provide tools to help improve the recruitment and retention of students, to streamline admissions processes, and to enhance faculty and student interactions (e.g., access to grades and advisement resources). Resources will also be used to continue the implementation efforts of the student administration component, the portal and data warehousing. The next phase of the project is to implement the portal that will further improve student and faculty access to data and services.

**ADMISSIONS AND ENROLLMENT MANAGEMENT \$60,000**

As the University continues to pursue enrollment growth objectives, it is imperative that it addresses the infrastructure for the Enrollment Management activities. In particular, funds are allocated to the procurement, on a sequential basis, of a software package to enhance the retention and recruitment efforts.

**INSTITUTIONAL ADVANCEMENT \$125,000**

The University of Maryland Eastern Shore established a campus Institutional Advancement Directorate as recommended by the Maryland Higher Education Commission's contracted Marts & Lundy, Inc. study. Funds are allocated to support publications development, institutional and programmatic marketing and advertisement, potential donor research reports, audiovisual presentations, and database enhancement.

This activity would enable the University to enhance its student recruitment and development activities. It would also assist in identifying potential donors and securing



contributions, particularly endowment, and other ongoing revenue generating, as well as, one-time gifts.

**ACADEMIC REVENUE BOND DEBT SERVICE** **\$494,160**

This allocation is for the revenue bonds issued in FY 2003 for the utilities upgrade and site improvements project for the University of Maryland Eastern Shore.

**TOTAL OFFICE OF CIVIL RIGHTS ENHANCEMENT ALLOCATION** **\$1,264,160**