

Report of Committee II

**Final Review
of the
Partnership Agreement between Maryland
and the
United States Department of Education
Office for Civil Rights**

Commitment 9

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Maryland Higher Education Commission OCR Final Report

Members of Committee II

Dr. Donald Slowinski, Sr., Co-Chairperson
President Emeritus
Essex Community College

Mr. Sherman Ragland, II, Co-Chairperson
Managing Director
Tradewinds Realty Partners, LLC

The Honorable Nathaniel J. McFadden
Member, Maryland State Senate

The Honorable David Brinkley
Member, Maryland State Senate

The Honorable Anthony M. O'Donnell
Member, Maryland House of Delegates

The Honorable James E. Proctor, Jr.
Member, Maryland House of Delegates

Ms. Sharon Pinder
Executive Director
Governor's Office of Minority Affairs

Ms. T. Eloise Foster
Managing Member, T. Eloise Foster &
Associates, LLC

Mr. David A. Treasure
Director
Office of Budget Analysis
Department of Budget and Management

Dr. George Funaro
Deputy Secretary
Maryland Higher Education Commission
(Retired)

Dr. Samuel Myers
Chairman of the Board
Minority Access, Inc.

I. Introduction

In December 2000, the State of Maryland entered into a partnership agreement with the United States Department of Education's Office for Civil Rights (OCR). The OCR Partnership Agreement with the State covers a five-year period from December 2000 to December 2005. The purpose of the Partnership Agreement is to eliminate any vestiges of segregation in Maryland's public colleges and universities. Under the Agreement, the State has pledged to remedy and remove vestiges of past discrimination as required under federal law, as well as expand educational opportunities for African American students without placing unfair burdens on them in the desegregation process.

Central to this commitment is the continuing contributions of the State's four historically black institutions (HBIs). Since forty-five percent of all African American students receiving a bachelor's degree from a public institution in Maryland in 2004 received their degree from an HBI, these campuses continue to play a critical role in ensuring access and equal educational opportunity for African Americans.

As we are completing the last year of the Agreement, the Maryland Higher Education Commission convened two committees to review the progress made toward the nine commitments in the Partnership Agreement since December 2000. Committee I reviewed commitments 1 through 8, and Committee II reviewed Commitment 9, *Enhancing Maryland's Historically Black Colleges and Universities*. This report provides the findings and recommendations of Committee II.

II. Charge to Committee II

Committee II was charged with reviewing the progress made toward Commitment 9 by examining each activity or objective included under the commitment and determining whether the State met the stated objective. Further, the Committee reviewed requests for additional funds submitted by each HBI along with comparative and performance data to determine whether additional funds are needed to ensure that the HBIs are comparable and competitive with similar Maryland traditionally white institutions (TWIs) as specified under the Agreement. Data developed by staff was shared with the HBIs to ensure the accuracy of the information provided to the committee.

Within the context of this review, the HBIs were provided the opportunity to submit requests for additional funds that they felt would be needed over the next five years in order to make their institutions comparable and competitive with the similar TWIs. They were asked to submit itemized requests that included a breakout of one-time and ongoing operational funds, and capital needs along with the timeframe for the funding and detailed justification. Those requests are summarized in Tables 1 and 1a through 1d.

In addition, the institutions were requested to include with the justifications comparative information from comparable Maryland TWIs showing the deficiency to be corrected, as well as data from the national accountability peers under funding guidelines. They were also asked to identify specific measurable outcomes that would be achieved with the funds with an associated timeframe for each item requested.

The presidents of each HBI were then invited to present and discuss their respective requests to Committee II, which they did in December 2005.

III. Summary of Commitment 9 from the U.S. Department of Education Office for Civil Rights Agreement with the State of Maryland

Commitment 9 focuses on the enhancement of the State's four HBIs: Bowie State University, Coppin State University, the University of Maryland Eastern Shore, and Morgan State University. The commitment includes specific actions to be taken as well as a broader goal of making certain that the HBIs are comparable and competitive with the State's TWIs in all facets of their operations and programs, including the following:

- The distinctiveness of the HBIs' programmatic missions;
- The uniqueness and mix of quality academic programs that are not unnecessarily duplicated at proximate traditionally white institutions;
- Operational funding consistent with the mix and degree level of academic programs, support for the development of research infrastructure, and support consistent with the academic profile of students;
- Lower student-faculty ratios appropriate to support their missions;
- The expanse, functionality and architectural quality of physical facilities;
- The appearance, attractiveness, and ambiance of the campus and surrounding public infrastructure; including roads, lighting, and public transportation; and
- Funding to support students' quality of campus life.

The agreement pledged to provide commitments to enhance the HBIs through the normal budget process based on operating budget funding guidelines and, as may be necessary, appropriate, and available, special enhancement funding, for a limited period of time, but not to extend beyond the terms of this Agreement.

The specific commitments included in Commitment 9 are the following:

- Enhance funding in the areas of admissions management, student financial aid administration, and institutional development programs directed toward identification of "best practices" and the development of strategic plans in each of these areas;
- Increase funding for Access and Success by doubling its current funding of \$3 million by FY 2003;
- Provide a 2:1 match for HBIs under the Private Donation Incentive Program;
- Commit to the expeditious completion of the following capital improvements at Bowie, UMES, and Morgan:
 - Bowie
 - Campus Site Development
 - New Science Building

- UMES
 - Food Science and Technology Center
 - Social Science, Education and Health Science Bldg.
 - New Physical Plant Building
 - Renovate Waters/Somerset Halls
- Morgan
 - New Communications Center
 - Science Research Facility w/ Greenhouse
 - Montebello Site Improvements
- Conduct an independent study leading to a comprehensive strategic plan for the revitalization of Coppin State College; and
- Enhance Boards of Visitors at the HBIs.

IV. Progress made in meeting Commitment 9

Assessment of the State’s progress in meeting the specific actions listed in Commitment 9 is easily accomplished. However, assessment of whether the HBIs are “comparable and competitive with the State’s TWIs” is a much more complex task. This section provides an overview of the State actions to support the HBIs during the period of the Agreement as well as an assessment of the progress in meeting the specific actions required. Section V provides an assessment of each HBI to determine whether they are comparable and competitive with the TWIs. This section identifies the areas in which each HBI compares favorably with comparable TWIs as well as those areas in which they fall below.

State Support for HBIs from FY 2002 to FY 2006

In the spring of 2001, the national economy was weakening and it was determined later in the year that the country had been in a recession since March 2001. This lasted through November of that year. In the summer of 2001, revenue collections in Maryland began to slow and continued, actually lagging projections, through fiscal 2002 and 2003. This slowdown continued until the spring of 2004, when revenue collections began to improve. In March of 2004, the revenue estimate for fiscal 2004 was raised slightly. The final revenues for fiscal 2004 exceeded the estimate by \$261 million. While this was not enough to produce a structural surplus, there was a significant improvement in revenue performance in 2004.

As a result, there was a structural deficit in the Maryland operating budget between fiscal 2003 and 2005 that resulted in reductions in State funding to most State agencies, including public and private colleges and universities. However, while many public colleges and universities experienced reductions to state general fund appropriations, appropriations to historically black institutions were either protected from deep reductions, or were provided modest increases in funding during that time.

As Tables 2a and 2b show, State general fund appropriations to historically black colleges and universities increased by 7 percent during the period between fiscal 2001 and 2006 while the overall average to Maryland public colleges and universities was only 1.8 percent during that

time. State General Fund support to the three comprehensive institutions, considered to be “peer” institutions to the Maryland HBIs, actually dropped by 1.8 percent.

Tables 2c and 2d show the funding provided to HBIs as compared to the TWIs on a per student basis during the same period.

In addition to protecting General Fund support to the base budgets of the historically black institutions, the State provided a total of \$56.4 million in additional operating enhancement and grant funding to the institutions in accordance with the specific commitments of Commitment 9 (Table 3). This funding was provided on an annual basis as one-time funding and was not added to the base budgets of the institutions. Further, a total of \$330 million has supported capital development for HBIs during that time, and the five-year State Capital Improvement Plan (CIP) for fiscal 2006 includes a projected \$249 million in additional capital development between fiscal 2007 and 2010 (Tables 7 and 8).

Actions taken with regard to the specific commitments

9(a)(1)-(3): Enhancement funding in the areas of admissions management, student financial aid administration, and institutional development programs directed toward identification of “best practices” and the development of strategic plans in each of these areas.

In 2001, the Maryland Higher Education Commission hired two consultants to review operations at the four HBIs. The firm of Noel-Levitz, a higher education consulting firm from Iowa City, Iowa, was hired for the purpose of reviewing, analyzing, and making recommendations for the improvement of enrollment management and financial aid operations at each institution.

Noel-Levitz performed its analysis during the summer of 2001 and provided each institution with a report discussing their findings and setting out numerous specific recommendations for the purpose of improving the enrollment management and financial aid functions.

The firm of Marts and Lundy, a national consulting firm from Lyndhurst, New Jersey, was hired to conduct an audit of the development programs at each of the four HBIs in Maryland, to submit a report summarizing their findings, and provide recommendations for expanding and improving the Institutional Advancement programs at each institution. These analyses and reports were performed and provided to the institutions in the late summer and early fall of 2001.

Following the results of these studies, the State provided funding to the HBIs through the Maryland Higher Education Commission in the form of the HBI Enhancement Grant. This funding started in fiscal 2003 at \$3 million, rose to \$5.5 million in fiscal 2004, and then to \$6 million in fiscal 2005 to the present (Table 4). These funds were provided for the purpose of implementing recommendations of the consultants and to pay for debt service on facilities financed through the issuance of academic revenue debt. The institutions applied the funds to improving operations in the areas of student support services, implementing PeopleSoft management systems, improving information technology, enhancing library operations, developing and improving institutional advancement and alumni relations, and other activities related to the consultants’ advice.

9(a)(4): Increase funding for Access and Success by doubling its current funding of \$3 million by FY 2003.

Recognizing the need to improve student retention and graduation rates at Maryland's HBIs, the State of Maryland established the Access and Success Multi-Year Grant Program in 1998. The primary goal of the Access and Success Multi-Year Grant Program is to improve retention and graduation rates by enhancing the relationship between administration, enrollment management, and teaching and learning practices. As a result of the OCR Agreement, Maryland committed to double funding of the Access and Success program. This funding was raised from \$2 million annually (or \$500,000 per institution) in FY 1999 and 2000, to \$3 million (\$750,000 per institution) in FY 2001, to \$4.5 million (\$1,125,000 per institution) in fiscal 2002, to \$6 million annually (\$1.5 million per institution) in fiscal 2003 through 2006, with equal distribution among Bowie State University, Coppin State College, Morgan State University, and University of Maryland Eastern Shore (Table 5). Annual appropriations for Access and Success totaled \$28.5 million with each HBI receiving \$7,125,000 from FY 2002 through FY 2006 (Table 5).

The institutions have used the Access and Success grant to build upon initiatives and develop new programs aimed at helping students stay in school and graduate. These programs include Summer Bridge programs, Center for Excellence in Teaching and Learning, Pre-College Summer Program, Cohort Attack Program, First Year Experience/Transition class, and the Freshmen Laptop initiative.

9(a)(5): Provide a 2:1 match for HBIs under the Private Donation Incentive Program.

The Maryland Higher Education Commission introduced legislation during the 2001 legislative session to increase the Private Donation Incentive Program (PDIP) State match for private pledges to Bowie State University, Coppin State College, Morgan State University, and University of Maryland Eastern Shore to \$2 for every \$1 of the first \$250,000 pledged and then an equal State match for the next \$1 million pledged for all pledges made after July 1, 2001. The bill also increased the maximum amount these institutions could receive from \$750,000 to \$1.5 million during the life of the program. The legislation also extended the State match program for the four institutions to include donations made before January 1, 2006. The legislation was passed during the 2001 legislative session as Chapter 104, Acts of 2001 and appears under Section 17-302 of the Education Article of the Annotated Code of Maryland.

The institutions have responded by raising additional outside funding in association with the PDIP programs. Total outside funds raised under the PDIP program by institution between fiscal 2000 and fiscal 2005 are as follows:

Bowie State University	\$ 325,045
Coppin State (College) University	\$ 1,283,157
Morgan State University	\$ 3,335,587
University of Maryland Eastern Shore	\$ 2,412,768

The State has paid a total of \$4.4 million in PDIP funds to the HBIs between fiscal 2002 and fiscal 2006 in the following amounts (Table 6):

Bowie State University	\$ 439,059
Coppin State (College) University	\$ 1,293,828
Morgan State University	\$ 1,290,402
University of Maryland Eastern Shore	\$ 1,385,825

9(b): Commit to the expeditious completion of capital improvements at Bowie, UMES and Morgan.

The State provided capital improvement funding to support all of the projects specified in Commitment 9. The status of these projects is as follows:

Bowie State University

Campuswide Site Development – State funding was provided in fiscal 2003 and 2004 and the university completed the project in fiscal 2004; and
New Science Building – State funding was provided in fiscal 2002 and the university completed that project in fiscal 2003.

University of Maryland Eastern Shore

Food Science and Technology Center – The State provided construction and equipment funding in fiscal 2002 and 2003 and the university completed the project in 2004;
Waters and Somerset Hall Renovations – State bond funding was provided in fiscal 2002 and 2003 and the renovations were successfully completed in 2004;
Social Science, Education and Health Science Building – The State provided construction and equipment funding between fiscal 2002 and 2005 and the university completed the project in 2005; and
New Physical Plant Building – The university received State construction and equipment funding between fiscal 2002 and 2004 and completed the project in 2005.

Morgan State University

Received State funding for a Science Research Facility and Greenhouse in fiscal 2002 and 2003 and completed the building in 2004;
New Communications Center and Pedestrian Bridge – State funding was provided between fiscal 2002 and 2006 and the project was completed in fiscal 2006; and
Montebello Site Improvements – Morgan received State funds to design and construct site improvements. The university demolished the E-wing, Old Power Plant, and Morgue in 2005.

In addition to the specified projects, the State provided additional capital funding for new projects not specified under the agreement and for several projects at Coppin State University identified for expeditious completion by the University and the USM Board of Regents. Table 7 provides detail on capital projects and funding at each HBI during the Agreement period.

9(c): Conduct an independent study leading to a comprehensive strategic plan for the revitalization of Coppin State College.

The State provided funding through the Maryland Higher Education Commission operating budget to fund a study of Coppin State College (now Coppin State University) with recommendations for revitalizing the college. The Coppin State College Study team headed by Dr. John Toll, studied the following areas: mission; academic programs; student mix; administrative and faculty staffing; institutional advancement; fiscal affairs; and facilities. The team held public hearings on the campus and met with faculty members, staff, students, community and city representatives, members of the institution's Board of Visitors, and many others who provided factual information and personal perspectives about Coppin State College. The team issued a series of recommendations on ways to enhance Coppin's academic programs, facilities, and operating budget. Their report, referred to the Toll Report, was published September 2001 and had far reaching implications for the institution. The recommendations from the Toll Report were considered in the development of a strategic plan, which was approved by the USM Board of Regents in 2002. The 2001-2002 strategic plan was revisited by the new president, Dr. Battle, in 2004-2005, resulting in the present strategic plan, "Coppin State University in 2010: Nurturing Potential...Transforming Lives." The Plan includes the following strategic goals:

- Enhance academic excellence in undergraduate and graduate academic programs,
- Enhance student success,
- Construct and renovate facilities, and
- Expand external relations and improve advancement operations.

The plan also includes 11 implementation goals, broken down as follows:

GOAL 1. Restructure and strengthen academic programs through revitalization, enhancement, and expansion that are performance benchmarked to meet the needs of an increasingly diverse student population as well as the marketplace in the central city, metropolitan area, the state, and the nation. Coppin State University will maintain its commitment to those students, particularly African-Americans who come from economically challenged communities.

GOAL 1A. Restructure and revitalize selected academic programs and add new offerings at the undergraduate and graduate levels that complement the uniqueness of the institutional mission, prepare graduates for service to the State's increasingly racially diverse and aging citizenry while reviewing existing structures to maximize efficiency and effectiveness.

GOAL 2. Enhance student success by attaining optimal enrollment and enrollment mix of students based on admission policies, institutional studies regarding retention and graduation expectations, the use of technology, and supported by a student friendly environment.

GOAL 2A. Increase the enrollment from 4,000 to 5,000 students within ten years ensuring that the growth is related to increased retention efforts, academic, and facility plans.

GOAL 2B. Promote the multicultural nature of Maryland by enhancing diversity of the undergraduate student population based upon gender, race, age, and national origin.

GOAL 2C. Diversify the undergraduate student mix by increasing the number of academically talented students, students living on-campus, eligible transfer students, adult learners, and students from other regions of Maryland and the nation looking for an urban educational experience.

GOAL 2D. Increase activities that foster student development supporting the core values and standards established by the University to promote retention.

GOAL 2E. Continue to develop a supportive and student friendly environment that promotes mental and physical health, career opportunities, social interaction, personal development, leadership, and residential life experiences.

GOAL 3. Construct and renovate facilities and infrastructure to provide a state-of-the-art learning environment that attracts and retains academically competitive students and faculty.

GOAL 4. Expand external relations and improve advancement operations by advancing the larger educational, economic, and business interests of Coppin State University – building and nurturing mutually beneficial relationships among and between pre-alumni, alumni, philanthropic, government, corporate, and community constituencies in support of academic excellence.

GOAL 4A. Support and promote the image and mission of Coppin State University.

The strategic plan also identifies specific strategies for attaining each implementation goal.

To support the revitalization of Coppin, the Maryland Higher Education Commission allocated a portion of the HBI Enhancement Fund Grant to assist the institution in implementing the strategic plan (Table 4). The university also utilized the HBI Enhancement Grant funding for initiatives that were consistent with the recommendations of the Study team. The university applied the additional HBI Enhancement Grant funding it received to pre-design services required by State agencies for the preparation of documentation and implementation of planning, design, and construction activities for capital projects scheduled in conjunction with the agreement.

The State also provided over \$101 million in capital funding for projects at Coppin State University (Table 7).

9(d): Enhancement of Boards of Visitors for HBIs.

In addition to the commitments stated above, consistent with the consultants' recommendations regarding improving fundraising at the institutions, the agreement recognized that the HBI institutions should have qualified consulting or governing boards. Because Bowie State University, Coppin State University, and the University of Maryland Eastern Shore are governed by the University System of Maryland Board of Regents (USM), the agreement stipulated that the presidents of USM's HBIs would ensure that the Boards of Visitors at the HBIs in USM are of the highest caliber. For example, for any and all vacancies occurring during the period of the agreement, individuals possessing a diversity of experiences and background would be recruited to serve on the Boards of Visitors of HBIs. Desired credentials for Board members include, but are not limited to, a demonstrated commitment to education and to the relevant HBI, successful experience operating medium-size or large for-profit or non-profit organizations, demonstrated leadership in the individual's community or their field of work, demonstrated knowledge or successful experience in managing personnel and fiscal/financial affairs, demonstrated success in fundraising, and other qualifications or experience that would be of use in ensuring the vitality and future of the HBIs. Morgan State University was not included because it has an independent Board of Trustees.

In 2005, Bowie State University dissolved its Board of Visitors to build and strengthen the Bowie State Foundation Board. The Bowie State Foundation Board has nine members; eight are appointed, and the Vice President for External Relations for Bowie State serves as the ninth member.

Coppin State University has a nine-member Board of Visitors. Prior to the installation of the current President, Coppin had one board consisting of Foundation and regular Board members. The President separated the Board into two Boards and has appointed four alumni to the Board of Visitors. Six Board seats are currently filled and three are in the process of being filled. Members of the Board include two retired members of the Baltimore City School System, a former Regent of the University System of Maryland, an owner of a media and communications company, and a senior sales manager for a national residential real estate company. Most of the six members are also alumni of Coppin State.

The President of the University of Maryland Eastern Shore established an initiative that includes revitalizing the Board of Visitors and annual new member orientations and retreats. The university has a sixteen member Board of Visitors. Its members include attorneys, accountants, presidents and vice presidents of area banks and corporations, a former regional director for the Peace Corps, a medical administrator, a physician, a retired school superintendent, and business owners.

Summary of Progress on Specific Commitments

Maryland has clearly met the specific commitments included in Commitment 9, by providing the additional funding specified and completing the capital projects listed in the commitment. However, the broader commitment of making certain that the HBIs are comparable and competitive with the State's TWIs in all facets of their operations and programs is more difficult to determine.

V. Comparable and Competitive Assessment of each HBI

As noted earlier, the assessment of whether the HBIs are “comparable and competitive” with Maryland TWIs is a complex task. Committee members were provided with a comprehensive set of data that compared the HBIs to Maryland TWIs. Selected data also compared the HBIs to institutions from their national accountability peers used under the funding guideline methodology. The data provided is listed in Appendix A.

The data compared Maryland HBIs to similar Maryland TWIs based on their Carnegie Classification. Maryland HBIs were classified as Masters I under the 2000 Carnegie Classification. Maryland TWIs with the same Carnegie Classification include: Towson University, Frostburg State University, and Salisbury University. For the purposes of the assessment of Morgan State University, the comparison also includes the University of Maryland Baltimore County (UMBC) to acknowledge Morgan’s recent attainment of the Carnegie classification of “Doctoral/Research Universities.” However, during the period of the OCR Agreement, Morgan was classified as a “Masters I” university.

In addition, each HBI President submitted their request for the additional enhancements needed and met with the Committee to discuss their institutional needs. A summary of the institutional requests is provided in Table 1 and summaries of each institution’s separate requests are shown in Tables 1a through 1d. The presentations by the HBI presidents recognized the support received to date from the state, however they noted that most of the additional funding was provided annually as one time enhancements. Since these funds were not part of the base budget of the institution, they could not be used to support enhancements of ongoing operations, programs or continuing initiatives.

Since the OCR Agreement specifies that the HBIs should be made comparable and competitive to similar Maryland TWIs, it seems appropriate to evaluate this data to determine the areas in which the HBIs compare favorably to comparable TWIs and areas in which they fall below. An analysis of each HBI is provided in Tables 11 through 14.

Bowie State University

Compares Favorably to TWIs

As shown in Table 11, Bowie State University’s general fund appropriation per full-time equivalent student was \$5,175 in fiscal 2005 while the TWI average was \$4,481. The university also has educational and general expenditures per FTE of \$12,188 in fiscal 2005 compared to the TWI average of \$11,678.

Bowie State’s reported pass rate was 100 percent on the PRAXIS II exam for 2003 test-takers and the average rate was 94 percent for the TWIs. Academic library holdings per FTE were 61 for Bowie State in 2002 as compared to the TWI average of 52. The faculty salary range at Bowie State is \$52,559 to \$76,777 for 2004 and the TWI averages range from \$51,308 to \$75,208.

Bowie State reports academic space per FTE of 67 square feet for fiscal 2005 while the TWI average is 61 square feet. Bowie also reports a surplus of 6,453 square feet of academic space in fiscal 2005 while the TWI average is a deficiency of 102,598 square feet. Bowie's buildings have an average age of 39 years while the TWI average is 40 years.

Performs Below TWIs

Bowie State University's student profile shows that BSU's fall 2004 average SAT score was 865, compared to an average 1,070 SAT score at the comparable TWI institutions. Bowie's part-time undergraduate students are 20 percent of total undergraduates, while the TWI average is 12 percent. In 2004, 39 percent of freshmen at Bowie received federal grant financial aid, compared to an average of 16 percent at the TWIs. State general funds make up 43 percent of educational and general expenditures in Bowie's operating budget, and 38 percent on average at the TWIs. Bowie State's funding guideline attainment was 51 percent for fiscal 2006, and the TWI average was 78 percent. Bowie average alumni giving rate was 7 percent while the TWI average was 8 percent for 2003 and 2004.

Bowie reported a 73 percent second-year retention rate, a 38 percent overall six-year graduation rate, and a 43 percent six-year graduation rate for African Americans while the TWI averages in those categories were 80 percent, 58 percent, and 53 percent, respectively. The university's student faculty ratio was 17.50 for fiscal 2005, compared to the TWI average of 17.34, and the student to student services personnel ratio was 34 in 2004 compared to the TWI average of 29. Sixty-eight percent of faculty hold the terminal degree at Bowie State while an average of 82 percent of faculty hold the terminal degree at the TWIs. The university's percentage of part-time faculty is 46 percent, while the TWI average is 44 percent.

The Diversity Index at Bowie State University is 0.18 and the TWIs report an average index of 0.27. The University also reports a crime statistic of 0.83 percent per population while the TWI average is 0.29 percent. Finally, Bowie has renovated 8 buildings since 1970, compared to an average of 17 buildings renovated at the TWIs.

Coppin State University

Compares Favorably to TWIs

Table 12 shows that Coppin State University's general fund per FTE was \$6,283 in fiscal 2005 and the TWI average was \$4,481. The university also had an average alumni giving rate of 21 percent in 2002 to 2003, while the TWIs had an average rate of 8 percent for 2003 to 2004.

Coppin reports a pass rate of 100 percent on the PRAXIS exam for 2003 test-takers, while the TWI average is 94 percent. The University's student to faculty ratio is 17.34 compared to an average of 17.38 at the TWIs. Coppin's student to student service personnel ratio is 16 compared to an average of 29 for the TWIs. Coppin reports faculty salaries of \$79,250 for Full Professor and \$53,353 for Assistant Professor for 2004, compared to averages of \$75,208 and \$51,308 at the TWIs respectively.

Coppin State University reports a crime statistic of 0.28 percent per population in 2004 and the TWI average is 0.29 percent. Coppin has an academic space deficiency of 16,426 square feet while the TWIs have an average deficiency of 102,598 square feet. The average age of buildings at Coppin is 30 years compared to an average of 40 years at the TWIs.

Performs Below TWIs

Coppin State University students have an average SAT score of 875 while the average at the TWIs is 1,070. Coppin State also has 23 percent of undergraduates who are part-time, compared to an average of 12 percent at the TWIs, and 62 percent of freshmen receiving federal grant financial aid, compared to 16 percent at the TWIs. General fund appropriations are 57 percent of educational and general expenditures at Coppin State, and an average of 38 percent at the TWIs. In fiscal 2006, Coppin achieved a funding guideline attainment of 69 percent while the TWIs achieved an average attainment of 78 percent.

Coppin reports a second-year retention rate of 69 percent compared to the TWI average of 80 percent. Coppin also reports a six-year graduation rate of 32 percent while the TWIs report an average of 58 percent. The six-year graduation rate is 27 percent for African Americans at Coppin and an average of 53 percent at the TWIs. The university's percentage of part-time faculty is 45 percent, while the average at the TWIs is 44 percent. Coppin reports that 59 percent of faculty hold the terminal degree, while the TWI average is 82 percent. Coppin State's academic holdings per FTE were 26 compared to the TWI average of 52.

The University's 2004 faculty salary for Associate Professor was \$59,323 while the TWI average was \$60,482. Coppin's diversity index is 0.04, compared to an average index of 0.27 at the TWIs campuses. Coppin's level of 58 square feet of academic space per FTE compares to a TWI average of 61 and Coppin has renovated 5 buildings since 1970, compared to an average of 17 buildings at the TWIs.

University of Maryland Eastern Shore

Compares Favorably to TWIs

As Table 13 shows, the University of Maryland Eastern Shore's (UMES) percentage of part-time students is 9 percent compared to an average of 12 percent at the TWIs. UMES' general funds per FTE are \$6,661 while the average of the TWIs are \$4,481. Educational and general expenditures at UMES are \$13,079, compared to an average of \$11,678 at the comparable TWIs for fiscal 2005.

The University has a student to faculty ratio of 16.08 compared to the average of 17.38 at the TWIs. UMES's part-time faculty represents 31 percent of total faculty, compared to an average of 44 percent at the TWIs. UMES had academic holdings per FTE of 76 compared to an average of 52 at the TWIs in 2002.

UMES has a student-to-student service personnel ratio of 26 while the TWI average is 29 for this indicator. Average faculty salaries are \$64,394 for Associate Professor and \$53,716 for Assistant Professor at UMES, compared to the TWI averages of \$60,482 and \$51,308 for each respective rank. UMES has a diversity index of 0.38 while the TWI average is 0.27. The

University reports academic space per FTE of 114 square feet in fiscal 2005, and the TWIs report an average of 61 square feet. UMES has an academic space surplus of 17,238 square feet compared to an average deficiency of 102,598 square feet at the TWIs, and an average building age of 32 years, compared to the average age of 40 years for the TWIs.

Performs Below TWIs

The University of Maryland Eastern Shore reports an average SAT score of 830 for entering freshmen, compared to an average of 1,070 at the comparable TWI institutions. The University reports that 73 percent of students receive federal grant aid versus an average of 16 percent at the TWIs.

General funds represent 51 percent of the university's educational and general expenditures while they represent an average of 38 percent at the TWIs. UMES's average alumni giving rate is 3 percent, compared to the TWI average of 8 percent. UMES's funding guideline attainment is 71 percent compared to the TWI average of 78 percent. UMES also reports a second-year retention rate of 69 percent and the TWIs report an average of 80 percent. UMES's overall six-year graduation rate of 44 percent compares to a TWI average of 58 percent, and UMES's six-year graduation rate for African American students is 50 percent while the TWI average is 53 percent.

In 2003, UMES students had a pass rate of 45 percent on the PRAXIS exam while the average pass rate at the TWIs was 94 percent. UMES reported an average salary of \$72,647 for Full Professor, compared to an average of \$75,208 at the TWIs. UMES's crime statistic for 2004 was 1.54 percent, compared to the TWI average of 0.29 percent. The university has renovated 13 buildings since 1970, compared to an average of 17 buildings at the TWIs.

Morgan State University

During the period of the Agreement, Morgan State University held the Carnegie Classification of Master's I University and was compared to the three traditionally white institutions that held the same classification, Frostburg State University, Salisbury University, and Towson University. The Commission has recently been informed that Morgan State University's Carnegie Classification has changed to Doctoral/Research University. Therefore, the Commission has added the University of Maryland Baltimore County to Morgan's comparison in this section.

As was discussed earlier in the report, Morgan State received extra funding in fiscal 2003 through 2006 through the HBI Enhancement Grant. The University used a portion of their allocation to fund research equipment at the new science facility. Although not responsible for the Doctoral attainment, this enhancement helped the institution reach the new Carnegie Classification.

Compares Favorably to TWIs

Table 14 shows that Morgan State University has a percentage of part-time undergraduate students of 11 percent, the average at the TWIs is 12 percent, and the University of Maryland Baltimore County (UMBC) has a level of 16 percent. Morgan's general funds per FTE student are \$7,741, compared to the TWI average of \$4,481 and \$7,114 for UMBC.

Morgan reported a pass rate of 100 percent on the PRAXIS exam for 2003 test-takers, compared to the average of 94 percent at the TWIs and 94 percent rate at UMBC. Morgan's student to faculty ratio is 15.25, the TWI average is 17.38 and the ratio is 17.17 at UMBC. Morgan's part-time faculty level is 21 percent while the TWI average is 46 percent and UMBC has a level of 27 percent. Morgan has a student-to-student service personnel ratio of 14 while the TWI average is 29 and UMBC's ratio is 20.

Faculty salaries at Morgan range from \$57,888 to \$89,254, compared to the range of the TWI averages of \$51,308 to \$75,208. Average salaries for Associate Professor and Assistant Professor at Morgan are \$69,380 and \$57,888, compared to \$67,769 and \$57,397 at UMBC for these ranks respectively.

Morgan's academic space per FTE is 93, compared to the TWI average of 61, and UMBC's level of 93. Morgan has an academic space deficiency of 65,927 square feet while the TWI average is 102,598 and the deficiency at UMBC is 137,268 square feet. Morgan has renovated 19 buildings since 1970, compared to the TWI average of 17, and 13 buildings reported at UMBC.

Performs Below TWIs

Morgan State University reports an average SAT score of 905 for incoming freshmen compared to the average of 1,070 at the TWI institutions and 1,220 at UMBC. The percentage of students receiving federal grant aid at Morgan is 47 percent, while the TWI average of 16 percent and UMBC's level is 17 percent.

General fund appropriations at Morgan represent 49 percent of educational and general expenditures, whereas the average of the TWIs is 38 percent, and UMBC's general funds represent 39 percent. Morgan's funding guideline attainment is 74 percent, compared to the average attainment of 78 percent at the TWIs, and the 64 percent attainment at UMBC. Morgan has a second-year retention rate of 73 percent while the TWI average is 79 percent and UMBC's rate is 82 percent. Morgan's six-year graduation rate is 40 percent compared to 58 percent at the TWIs and 55 percent at UMBC. MSU's six-year graduation rate for African Americans is 42 percent, the TWI average is 53 percent and UMBC's rate is 64 percent. Morgan reports that 76 percent of faculty hold the terminal degree, while the TWI average is 82 percent, and UMBC has a level of 89 percent. Morgan's academic holdings per FTE are 50 compared to the TWI average of 52.

Morgan's average salary for Full Professor is \$89,254 while the average salary at UMBC is \$97,782. Morgan has a diversity index of 0.10, while the TWIs have an average index of 0.27 and UMBC's index is 0.57. The University reports a crime statistics of 0.86 percent, compared to an average of 0.29 at the TWIs and 0.15 percent at UMBC. The average building age at Morgan is 44 years, while buildings at the TWIs have an average age of 40 years, and UMBC's average building age is 25 years.

VI. Enhancements for HBIs in FY 2007 Governor's Budget

The State operating budget for fiscal 2007 has been introduced and, although it will be enacted beyond the term of the agreement, includes significant increases to the HBIs. These increases include both continued one-time enhancement funds as well as increases to annual institutional operating budgets that will remain in the budgets in future years.

Overall, HBIs receive \$152.8 million in the fiscal 2007 operating budget allowances. This is an increase of \$22.6 million, or 17.4 percent, over the fiscal 2006 appropriation. Bowie State University receives a fiscal 2007 allowance of \$26.4 million, which is \$4.2 million, or 19 percent, higher than the fiscal 2006 appropriation. Coppin State University receives \$30.1 million, which is 9.4 million, or 45 percent, higher than the fiscal 2006 appropriation. The University Maryland Eastern Shore's fiscal 2007 allowance is \$ 29.7 million, \$4.9 million, or 21 percent, higher than fiscal 2006, and the fiscal 2007 allowance for Morgan State University is \$61.8 million, \$10 million, or 19 percent, higher than the fiscal 2006 appropriation.

Included in these allowances is a total of \$2 million for need-based financial aid and \$6 million for Access and Success programs. While the funding for Access and Success is not new, moving these funds to the base budgets of the HBIs addresses concerns raised regarding the limitations of funding provided through one-time enhancements. Base funding to address student retention and graduation will allow the HBIs to incorporate these efforts into the ongoing activities of each campus.

The fiscal 2007 allowance for Coppin State University also includes \$3.8 million to fund debt service for implementation of a computer-based campus management system, dining and residence hall projects, an energy contract, bonds used to fund other academic facility projects, and other smaller initiatives.

In addition to the increases to institutional operating budgets, the HBI Enhancement Grant will continue to be funded at the \$6 million dollar level, a one-time grant of \$100,000 is planned for recruitment and retention initiatives, and Bowie State and Coppin State will receive State funds from the Private Donation Incentive Program.

The fiscal 2007 budget also includes a \$19 million, or 18.3 percent, increase for State-wide need-based financial aid programs, which will help students with financial need attending the HBIs.

The proposals in this budget show that, although the agreement is expiring this year, Maryland continues to make a strong and continuing commitment to the HBIs.

VII. Committee II Recommendations

Committee II reviewed a considerable amount of information and met with each HBI President to discuss their needs. Representatives from the Office of the Attorney General also provided the Committee with an overview of Maryland's legal obligations and commitments under the Agreement, information on the status of agreements in other states, as well as a brief history of cases addressing related desegregation issues. They also answered questions raised by committee members. The Committee found that the lack of specific commitments regarding funding amounts with regard to the determination of "comparability and competitiveness" for the HBIs made their assessment particularly challenging. At the final meeting of the Committee, they discussed the various findings of the draft report and came to consensus on the following recommendations:

1. The State made a good faith effort to meet the goals of Commitment 9

The Committee concluded that the State made a good faith effort to abide by the requirements of Commitment 9. A total of \$56.4 million in additional State funds for operating enhancements and grant funding was provided to the HBIs from FY 2002 to FY 2006 to meet the objectives in Commitment 9. All of the specific commitments in 9(a)(1)-(3), 9(a)(4), 9(a)(5), 9(b), 9(c), and 9(d) were met. Further, a total of \$330 million has supported capital development for HBIs during this time, and the five-year State Capital Improvement Plan (CIP) for fiscal 2006 includes a projected \$249 million in additional capital development between fiscal 2007 and 2010. It is important to recognize that these enhancements were provided during a period in which Maryland, like many other states, was experiencing a recession. A structural deficit in the Maryland operating budget between fiscal 2003 and 2005 resulted in reductions in state funding to most state agencies, including public and private colleges and universities. However, while many public colleges and universities experienced reductions to state general fund appropriations, appropriations to historically black institutions were either protected from deep reductions, or were provided modest increases in funding during that time.

2. Substantial Progress has been made in enhancing Maryland's Historically Black Institutions

The Committee recognized that substantial progress has been made in enhancing Maryland Historically Black Institutions. Enhancement funding during the period of the Agreement supported a wide range of activities at the HBIs. These included enhancing academic programs and library collections, opening or enhancing institutional advancement programs, upgrading information technology and purchasing research equipment. A complete list of the activities is provided in Appendix B. Data reviewed by the Committee indicated that there are numerous areas in which the HBIs compare favorably to Maryland's Traditionally White Institutions. Section V of this report provides a complete discussion of these areas and a summary is provided in Table 9.

There have also been improvements in funding for capital projects, with particular emphasis on Coppin State University as required in the Agreement. All projects specified in the Agreement

have been completed, and there are 18 additional projects in the pipeline for all HBIs through 2010. Since capital projects typically require a longer period for development, it is important to recognize the projects included in the State Capital Improvement Plan (CIP) in the years beyond the Agreement period. It is also important to note that substantial development is underway for Coppin based on a USM Board of Regents approved Master Plan developed for the campus stemming from the Toll report. Capital enhancements for Coppin are in various stages of planning, acquisition, design and construction. Approximately 18 projects are planned for Coppin through 2016. Completion of the capital development for the campus as envisioned by their Master Plan will achieve the revitalization called for in the Agreement.

3. Areas of Special Concern

While the Committee acknowledged that the HBIs have made progress, they also concluded that there remain a number of areas in which the HBIs have not reached parity with the TWIs. These areas were discussed in Section V and a summary of these areas is provided in Table 10. The committee identified these as areas of special concern and recommends that continuing support be provided to improve areas in which the HBIs show significant and long term deficiencies, as appropriate, for a period of time necessary, but no longer than five years. The Committee urges that the presidents of the HBIs be consulted on a regular and continuing basis in the planning and implementation of strategies for addressing these deficiencies. Further, the Committee recommends that funding to support enhancements of ongoing operations, programs or continuing initiatives be provided in the base budgets of the HBIs, as appropriate.

4. Develop Quantifiable Measures to Guide Continuing Enhancements

The Committee noted in their discussions that it was very easy to determine whether the State met the specific commitments included in Commitment 9. However, they found it extremely difficult to make an assessment of whether the State had provided the appropriate level of support to the HBIs to ensure that they are “comparable and competitive” to the TWIs. Institutions of higher education are very complex organizations with different roles and missions, serving different student populations, and all have a variety of unmet needs. The Committee found that the terms of the Agreement did not provide sufficient benchmarks to direct state policy. Therefore, the Committee recommends that quantifiable measures be developed to guide future efforts to address remaining areas of special needs. These measures should be appropriate benchmarks to address these areas while taking into consideration the differing roles and missions of institutions and those areas that are not caused primarily by factors external to the institutions and the policy-making bodies of the State.

**Table 1. Maryland Historically Black Colleges and Universities
Maryland OCR Partnership Agreement Enhancement Requests: FY 2006 - FY 2011**

Institution	FY 2006			FY 2007			FY 2008			FY 2009		
	Total State Funds	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	
Bowie State University	\$ 25,206,952	\$ 1,980,077	\$ 12,570,758	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Coppin State University	24,563,097	12,405,500	19,781,500	6,857,500	9,533,380	3,915,000	4,086,350					
Morgan State University	54,729,412	-	11,286,400	-	9,505,051	-	9,731,267					
University of Maryland Eastern Shore	26,106,256	-	7,068,744	-	4,781,403	-	4,665,883					
Total Operating	\$ 130,605,717	\$ 14,385,577	\$ 50,707,402	\$ 7,157,500	\$ 23,819,834	\$ 3,915,000	\$ 18,483,500					
Capital Budget Authorizations and Requests												
FY 2006												
Bowie State University	\$ 3,500,000											
Coppin State University	51,570,000											
Morgan State University	-											
University of Maryland Eastern Shore	28,424,000											
Total Capital	\$ 83,494,000											

Institution	FY 2010		FY 2011		Total FY 2007 - 2011	
	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	One-time Expense	Cumulative Operating
Bowie State University	\$ -	\$ -	\$ -	\$ 2,280,077	\$ 14,850,835	\$ 65,133,867
Coppin State University	1,500,000	1,140,000	469,775	34,541,230	59,689,005	151,580,070
Morgan State University	-	11,229,744	-	53,465,617	53,465,617	157,818,648
University of Maryland Eastern Shore	-	3,966,087	-	23,560,064	23,560,064	79,477,102
Total Operating	\$ 1,500,000	\$ 16,335,831	\$ 469,775	\$ 124,137,669	\$ 151,565,521	\$ 454,009,687
Capital Budget Authorizations and Requests						
Bowie State University					\$ 34,883,832	
Coppin State University					332,267,821	
Morgan State University					279,927,000	
University of Maryland Eastern Shore					136,765,000	
Total Capital					\$ 783,843,653	

Notes:
Operating funds reflects funding as presented in institutional FY 2007-2011 Enhancement Funding Requests
Changes in ongoing operating funds reflects increases or decreases over prior year budget.
Capital funding reflects estimates of needs by year. Totals reflect requests as presented in institutional requests.
Morgan State University's total operating will be reduced by tuition increases and Access and Success Grant funds.

**Table 1a. Bowie State University
Maryland OCR Partnership Agreement Enhancement Request: FY 2007 - FY 2011**

Request	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		Total		
	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	One-time Expense	Ongoing Expense	Cumulative Operating Capital
Build Facility - Doctoral Granting Institution	\$ -	\$ 3,861,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,861,000	\$ 19,305,000
Provide Staff and Graduate Students	-	106,000	-	-	-	-	-	-	-	-	-	106,000	530,000
Grant Staff Conversion	-	48,000	-	-	-	-	-	-	-	-	-	48,000	240,000
Add Nursing Staff	-	160,000	-	-	-	-	-	-	-	-	-	160,000	800,000
Counseling Staff Additions	-	90,000	-	-	-	-	-	-	-	-	-	90,000	450,000
Wellness Center Medical and Support Staff	-	63,000	-	-	-	-	-	-	-	-	-	63,000	315,000
Information Technology Staff	-	1,863,914	-	-	-	-	-	-	-	-	-	1,863,914	9,319,570
Academic Support Services	-	423,858	-	-	-	-	-	-	-	-	-	423,858	2,119,290
Student Leadership Development	-	30,000	-	-	-	-	-	-	-	-	-	30,000	150,000
Professional Development	-	1,446,000	-	-	-	-	-	-	-	-	-	1,446,000	7,230,000
Student Affairs Staff Development	-	10,000	-	-	-	-	-	-	-	-	-	10,000	50,000
Sub-total	\$ -	\$ 8,101,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,101,772	\$ 40,508,860
Information Technology	\$ -	\$ 1,936,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,086	\$ 9,680,430
Wellness Center	-	80,000	-	-	-	-	-	-	-	-	-	80,000	400,000
Commuter Affairs	-	150,000	-	-	-	-	-	-	-	-	-	150,000	750,000
External Relations	-	856,900	-	-	-	-	-	-	-	-	-	856,900	4,284,500
Sub-Total	\$ -	\$ 3,022,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,022,986	\$ 15,114,930
Information Technology Hardware and Software	\$ 1,370,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,077	\$ 7,230,000
Library Resources	10,000	-	-	-	-	-	-	-	-	-	-	10,000	10,000
Student Affairs Computer Systems	250,000	-	300,000	-	-	-	-	-	-	-	-	550,000	550,000
Facilities Management Computer Systems	70,000	-	-	-	-	-	-	-	-	-	-	70,000	70,000
Grounds Maintenance	85,000	-	-	-	-	-	-	-	-	-	-	85,000	85,000
Police Communications Systems	100,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Police Vehicles	75,000	-	-	-	-	-	-	-	-	-	-	75,000	75,000
Police Records Management System	20,000	-	-	-	-	-	-	-	-	-	-	20,000	20,000
Sub-Total	\$ 1,980,077	\$ 1,446,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,280,077	\$ 7,230,000
Total Operating	\$ 1,980,077	\$ 12,570,758	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,280,077	\$ 30,446,702
Capital Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 1,883,732	\$ -	\$ 25,000,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,883,732	\$ 1,883,732
Nursing Education, Clinic and Wellness Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital	\$ 1,883,732	\$ -	\$ 25,000,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,883,732	\$ 1,883,732
Total	\$ 3,861,809	\$ 12,570,758	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,163,809	\$ 32,330,400
Net Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Ongoing will be added to the base budget and expenses will continue beyond FY 2011.
Operating and Capital final totals do not coincide with totals on institutional request due to differences in classification.

Table 1b. Coppin State University
Maryland OCR Partnership Agreement Enhancement Request: FY 2007 - FY 2011

Request Description	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		Total			
	One-time Expense	Recurring Expense ¹	One-time Expense	Recurring Expense	One-time Expense	Recurring Expense	One-time Expense	Recurring Expense	One-time Expense	Recurring Expense	One-time Expense	Recurring Expense	Capital	Cumulative Increase to Operating
Broaden Mission and Vision														
Urban Teacher Institute	30,000	250,000	100,000	100,000	93,000								443,000	1,929,000
Monitor Institutional Effectiveness		200,000	102,400										302,400	1,409,600
Urban Education Corridor		200,000	150,000										350,000	1,600,000
Convert Contracts to PAs - AF and OEA		178,000	100,000										278,000	1,290,000
Query/In Vision & HR Training for Office Staff	60,000		70,000											-
Security System for Cashiers	10,000													-
Upgrade 20 yr old furniture in Admin & Finance	30,000		50,000											-
Upgrade to Flat Panel Monitors	12,000													-
Advertising and Marketing Campaign		100,000	50,000										200,000	850,000
Software & Equipment		38,000											38,000	190,000
Staffing/Organization (OEA)		75,000	75,000										150,000	675,000
Sub-total	\$ 142,000	\$ 1,041,000	\$ 120,000	\$ 577,400	\$ -	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000	\$ 1,761,400	\$ -	\$ 7,943,600
Increase and Enhance Academic Programs														
New Tenure Track Faculty		2,309,000	1,250,000											18,545,000
Professional Staff		750,000	674,000											7,696,000
Non-Exempt staff/clerical		1,000,000	750,000											10,280,000
Enhance Information Literacy Services	500,000		500,000											875,000
Recruitment and Retention Resources	800,000		500,000											-
Create New Schools/Centers		337,000	300,000											3,785,000
Instructional Resources		750,000	250,000											5,150,000
Sub-Total	\$ 1,300,000	\$ 5,246,000	\$ 1,050,000	\$ 3,299,000	\$ 500,000	\$ 1,675,000	\$ -	\$ 940,000	\$ -	\$ -	\$ 2,800,000	\$ 11,160,000	\$ -	\$ 46,331,000
Enhance Student Success														
Staffing/Organization (Student Life)		396,000	300,000											3,180,000
Programs and Equipment		750,000	1,000,000											4,565,100
Facilities Management		500,000	500,000											2,874,749
Public Safety Staff		1,500,000	500,000											10,436,000
Scholarship Support (Merit and Need based)		1,000,000	484,000											8,500,000
Consulting Services for Student Accounts	100,000		50,000											-
Furniture Replacement and Equipment	125,000		40,000											200,000
Daycare Facility	31,000		250,000											1,250,000
Sub-total	\$ 1,006,000	\$ 3,186,000	\$ 1,050,000	\$ 2,534,000	\$ 665,000	\$ 1,513,283	\$ -	\$ 200,000	\$ -	\$ -	\$ 1,971,000	\$ 7,433,283	\$ -	\$ 31,005,849
Connect the Campus														
Enhance the Office of Information Support		1,500,000	1,250,000											14,258,201
Create Proactive Learning Environments		205,000	100,000											1,425,000
Expand and Add New Information Systems		4,025,000	3,000,000											5,800,000
Sub-Total	\$ 4,712,500	\$ 2,705,000	\$ 3,687,500	\$ 1,850,000	\$ 2,000,000	\$ 755,067	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 11,400,000	\$ 5,310,067	\$ 32,550,000	\$ 23,190,201
Strengthen the Financial Base														
Staffing/Organization (IA)		750,000	316,460											5,015,840
Materials, Supplies, Equipment		803,500												4,017,500
Debt Service Relief		4,000,000												20,000,000
Staffing/Organization (AF)		250,000	145,000											1,830,000
Enhancing People/Soft Timesheet/budget check		50,000												-
Business Process Reengineering		120,000												-
Rebuild Campus														
Construct and Renovate Facilities		5,000,000	1,800,000	811,520	750,000									160,217,821
OCR Recommended Auxiliary Projects (see attachments)														139,500,000
Sub-Total	\$ 5,245,000	\$ 7,603,500	\$ 1,090,000	\$ 1,272,980	\$ 750,000	\$ -	\$ 500,000	\$ -	\$ 469,775	\$ -	\$ 7,964,775	\$ 8,876,480	\$ 299,717,821	\$ 43,109,420
Total	\$ 12,405,500	\$ 19,781,500	\$ 6,857,500	\$ 9,533,380	\$ 3,915,000	\$ 4,086,350	\$ 1,500,000	\$ 1,140,000	\$ -	\$ 24,397,775	\$ 34,541,230	\$ 332,267,821	\$ 151,580,070	

Note: ¹Recurring expenses will be added to the base budget and are expected to continue beyond FY 2011.

Legend: Academic Affairs (AA); Administration/Finance (AF); Capital Planning (CP); Information Technology (IT); External Advancement (EA); Planning/Accreditation (PA); Student Life (SL)

Cumulative Increase to Operating \$ 151,580,070

**Table 1c. University of Maryland Eastern Shore
Maryland OCR Partnership Agreement Enhancement Request: FY 2007 - FY 2011**

Request	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total		Cumulative Operating
	Ongoing Expense	Ongoing Expense	Ongoing Expense	Ongoing Expense	Ongoing Expense	Ongoing Expense	Capital	
Strengthen Graduation and Retention Rates	\$ 1,500,000	\$ 75,000	\$ 78,250	\$ 82,687	\$ 86,822	\$ 1,822,759	\$	\$ 8,286,946
Accommodate Enrollment Growth and Retention of Contingent/Adjunct Employment	895,000	850,000	725,000	700,000	650,000	3,820,000		12,100,000
New Academic Program Stabilization and Development	1,588,494	987,653	725,358	650,150	475,950	4,427,605		15,845,406
Provide Support for the Institutional Development	325,250	118,500	98,275	75,000	65,000	682,025		2,610,075
Maintain Facility Improvements	1,025,000	1,260,000	1,487,000	998,000	750,000	5,520,000		17,372,000
Technology Enhancements	785,000	565,250	797,000	735,250	350,175	3,232,675		10,397,675
Student Financial Aid	950,000	925,000	755,000	725,000	700,000	4,055,000		12,865,000
Total Operating	\$ 7,068,744	\$ 4,781,403	\$ 4,665,883	\$ 3,966,087	\$ 3,077,947	\$ 23,560,064	\$	\$ 79,477,102
Capital Project								
Aviation Science & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,440,000	
New Pharmacy Building	-	-	-	-	-	-	15,095,000	
Early Childhood Research Center	-	-	-	-	-	-	8,675,000	
New Farm Support Buildings	-	-	-	-	-	-	10,430,000	
Renovate Arts and Technology Buildings	-	-	-	-	-	-	13,545,000	
Renovate Wilson Hall	-	-	-	-	-	-	6,235,000	
Renovate J.T. Williams Admin. Building	-	-	-	-	-	-	11,510,000	
Aquaculture/Wildlife Unit Building	-	-	-	-	-	-	14,835,000	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,765,000	

Note: Ongoing will be added to the base budget and are expected to continue beyond FY 2011.

Cumulative Increase to Operating \$ 7,068,744 \$ 11,850,147 \$ 16,516,030 \$ 20,482,117 \$ 23,560,064 \$ 79,477,102

**Table Id. Morgan State University
Maryland OCR Partnership Agreement Enhancement Request: FY 2007 - FY 2011**

Request	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total	
	Ongoing Expense	Ongoing Expense	Ongoing Expense	Ongoing Expense	Ongoing Expense	Ongoing Expense	Cumulative Operating Capital
Maintain Competitive Salaries	\$ 1,506,120	\$ 1,575,306	\$ 1,654,071	\$ 1,736,775	\$ 1,823,614	\$ 8,295,886	\$ 24,091,201
Inflation to Prevent Erosion of Base Budget	1,119,385	1,410,000	1,620,000	1,830,000	2,040,000	8,019,385	21,796,925
Full-Time Faculty Contingent Appropriate for Doctoral Granting Institution	2,536,800	2,549,539	2,941,371	3,408,741	3,970,174	15,406,625	42,493,925
Increase Full-time Staff Positions	735,760	1,100,206	1,242,075	1,351,540	1,547,587	5,977,168	16,056,516
Preserve Facility Improvements	1,117,900	500,000	490,000	475,000	469,958	3,052,858	10,479,458
Support Essential IT Hardware and Software Upgrades	200,000	200,000	150,000	100,000	100,000	750,000	2,550,000
Establish the Capacity to Better Communicate	200,000	200,000	200,000	200,000	200,000	1,000,000	3,000,000
University Offerings to Maryland Residents	1,020,000	600,000	-	630,000	-	2,250,000	8,760,000
Equip New Facilities Coming On Line							
Acquire the Requisite Library Resources Consistent with the Needs of a Doctoral Granting Institution	100,000	150,000	150,000	150,000	150,000	700,000	2,000,000
Provide Financial Aid for Needy Students and Advanced Degree Development	1,250,435	1,145,000	1,205,000	1,265,000	1,325,000	6,190,435	18,302,175
Improve Graduation and Retention Rates	1,500,000	75,000	78,750	82,688	86,822	1,823,260	8,288,448
Total Operating	\$ 11,286,400	\$ 9,505,051	\$ 9,731,267	\$ 11,229,744	\$ 11,713,155	\$ 53,465,617	\$ 157,818,648
Capital Project							
Center for Built Environment	\$ 37,931,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,931,000
Center for Graduate Studies	18,184,000	-	-	-	-	-	18,184,000
Jenkins Behavioral and Social Science Center	-	30,093,000	-	-	-	-	30,093,000
New Hospitality Management Complex	-	52,954,000	-	-	-	-	52,954,000
Student Services Facility	-	-	26,264,000	-	-	-	26,264,000
Business School	-	-	39,638,000	-	-	-	39,638,000
Convert McMechen Hall for the Sciences	-	-	-	16,115,000	-	-	16,115,000
Incubator Center for Technology Transfer	-	-	-	20,407,000	-	-	20,407,000
Administration Building	-	-	-	-	38,341,000	-	38,341,000
Total Capital	\$ 56,115,000	\$ 83,047,000	\$ 65,902,000	\$ 36,522,000	\$ 38,341,000	\$ -	\$ 279,927,000

Note: Ongoing will be added to the base budget and are expected to continue beyond FY 2011.

**Table 2a. Maryland Public Colleges, Universities and Institutes
General Fund History: FY 2001 - FY 2006**

Institution	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Appropriation ¹ FY 2006
<i>HBI's</i>						
Bowie State University	\$ 21,310,546	\$ 22,724,961	\$ 21,885,449	\$ 20,712,299	\$ 21,006,128	\$ 22,194,416
Coppin State University	18,623,000	20,513,150	19,755,345	18,693,564	19,068,318	20,731,914
UM Eastern Shore	22,474,219	23,564,429	22,693,902	21,432,854	21,829,549	23,242,923
Morgan State University	47,911,951	52,034,605	51,088,274	48,187,846	48,859,634	51,868,549
Total HBIs	110,319,716	118,837,145	115,422,970	109,026,563	110,763,629	118,037,802
<i>TWIs</i>						
Frostburg State University	\$ 26,568,603	\$ 28,659,702	\$ 26,302,434	\$ 24,408,849	\$ 24,838,529	\$ 26,345,153
Salisbury University	28,100,148	29,499,698	27,324,561	25,442,364	25,995,091	27,477,370
Towson University	64,180,595	68,062,130	62,464,002	57,824,041	58,945,915	62,908,312
Total Comprehensive TWIs	118,849,346	126,221,530	116,090,997	107,675,254	109,779,535	116,730,835
St. Mary's College of Maryland	\$ 13,474,825	\$ 14,721,919	\$ 13,853,271	\$ 13,682,871	\$ 13,977,883	\$ 14,592,910
University of Baltimore	23,475,571	24,473,622	22,507,996	20,904,051	21,297,219	22,632,855
UM, Baltimore	139,483,705	153,139,494	141,678,389	132,174,751	133,497,622	145,209,868
UM Baltimore County	66,473,513	75,817,613	70,168,162	65,417,441	66,376,510	70,252,597
UM Biotechnology Institute	16,244,159	16,468,109	15,518,305	14,896,855	15,028,511	17,342,171
UM Center for Env. Science	12,777,374	13,478,721	13,165,523	13,018,726	13,151,931	14,006,291
UM, College Park	333,110,408	359,338,977	330,499,300	306,130,518	310,281,793	327,532,890
UM University College	13,512,375	16,928,490	15,552,233	14,469,494	14,633,278	15,139,806
USM Office	11,958,142	12,096,139	11,361,600	10,681,242	11,747,293	13,663,682
Total Public	\$ 859,679,134	\$ 931,521,759	\$ 865,818,746	\$ 808,077,766	\$ 820,535,204	\$ 875,141,707

Note: 1) Includes COLA Adjustments

Sources: Maryland State Operating Budget Books, Department of Budget and Management, Department of Legislative Services, Maryland Higher Education Commission.

**Table 2b. Maryland Public Colleges, Universities and Institutes
Changes in Annual General Fund Appropriations between FY 2001 and FY 2006**

Institution	% Change FY 2001-2002	% Change FY 2002-2003	% Change FY 2003-2004	% Change FY 2004-2005	% Change FY 2005-2006	% Change FY 2001-2006
<i>HBI</i> s						
Bowie State University	6.6%	-3.7%	-5.4%	1.4%	5.7%	4.1%
Coppin State University	10.1%	-3.7%	-5.4%	2.0%	8.7%	11.3%
UM Eastern Shore	4.9%	-3.7%	-5.6%	1.9%	6.5%	3.4%
Morgan State University	8.6%	-1.8%	-5.7%	1.4%	6.2%	8.3%
HBI Change	7.7%	-2.9%	-5.5%	1.6%	6.6%	7.0%
<i>TWI</i> s						
Frostburg State University	7.9%	-8.2%	-7.2%	1.8%	6.1%	-0.8%
Salisbury University	5.0%	-7.4%	-6.9%	2.2%	5.7%	-2.2%
Towson University	6.0%	-8.2%	-7.4%	1.9%	6.7%	-2.0%
TWI Change	6.2%	-8.0%	-7.2%	2.0%	6.3%	-1.8%
St. Mary's College of Maryland	9.3%	-5.9%	-1.2%	2.2%	4.4%	8.3%
University of Baltimore	4.3%	-8.0%	-7.1%	1.9%	6.3%	-3.6%
UM, Baltimore	9.8%	-7.5%	-6.7%	1.0%	8.8%	4.1%
UM Baltimore County	14.1%	-7.5%	-6.8%	1.5%	5.8%	5.7%
UM Biotechnology Institute	1.4%	-5.8%	-4.0%	0.9%	15.4%	6.8%
UM Center for Env. Science	5.5%	-2.3%	-1.1%	1.0%	6.5%	9.6%
UM, College Park	7.9%	-8.0%	-7.4%	1.4%	5.6%	-1.7%
UM University College	25.3%	-8.1%	-7.0%	1.1%	3.5%	12.0%
USM Office	1.2%	-6.1%	-6.0%	10.0%	16.3%	14.3%
Public Total	8.4%	-7.1%	-6.7%	1.5%	6.7%	1.8%

Note: 1) Includes COLA Adjustments

Sources: Maryland State Operating Budget Books, Department of Budget and Management, Department of Legislative Services, Maryland Higher Education Commission.

**Table 2c. Maryland Higher Education General Fund Appropriations Per FTE Student:
FY 2001 - FY 2006**

Segment	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Bowie State University	\$ 6,610	\$ 6,180	\$ 5,738	\$ 5,217	\$ 5,175	\$ 5,208
Coppin State University	6,642	6,865	6,704	6,582	6,283	6,929
UM Eastern Shore	7,447	7,646	6,778	6,572	6,661	6,940
Morgan State University	8,422	8,836	8,529	7,910	7,741	8,969
Frostburg State University	6,180	6,659	5,925	5,421	5,644	5,943
Salisbury University	5,126	5,185	4,645	4,276	4,277	4,432
Towson University	4,936	5,097	4,536	4,264	4,204	4,446
TWI Average	5,216	5,406	4,819	4,484	4,481	4,710
UM Baltimore County	7,870	8,553	7,697	7,056	7,114	7,514
St. Mary's College of Maryland	8,660	8,665	7,545	6,876	7,006	7,315
University of Baltimore	7,548	7,814	6,862	6,231	6,359	6,358
UM University College	1,306	1,432	1,242	1,082	1,008	911
UM, Baltimore	26,503	29,169	27,542	25,715	25,467	27,218
UM, College Park	12,527	13,046	11,759	10,835	11,047	11,701
Public Average	\$ 8,819	\$ 9,142	\$ 8,241	\$ 7,576	\$ 7,528	\$ 7,831

Note: FY 2006 uses Budgeted FTE estimates.
Sources: Maryland State Operating Budget Books,

**Table 2d. Maryland's Four-Year Public Colleges and Universities
General Fund Appropriations and OCR Enhancement Funds per FTE Student:
FY 2001- FY 2006**

Institution	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Bowie State University	\$ 6,847	\$ 6,889	\$ 6,351	\$ 5,926	\$ 5,849	\$ 5,914
Coppin State University	6,948	7,697	7,817	8,147	7,898	8,210
UM Eastern Shore	7,765	8,400	7,468	7,514	7,409	7,795
Morgan State University	8,574	9,225	8,975	8,611	8,290	9,464
Frostburg State University	6,180	6,659	5,925	5,421	5,644	5,988
Salisbury University	5,126	5,185	4,645	4,276	4,277	4,459
Towson University	4,955	5,100	4,536	4,264	4,204	4,455
TWI Average	5,227	5,408	4,819	4,484	4,481	4,730
St. Mary's College of Maryland	8,749	8,679	7,545	6,876	7,006	7,393
University of Baltimore	7,643	7,831	6,862	6,231	6,359	6,388
UM Baltimore	26,604	29,228	27,542	25,715	25,467	27,259
UM Baltimore County	7,910	8,560	7,697	7,056	7,114	7,698
UM College Park	12,540	13,074	11,759	10,835	11,047	11,709
UM University College	1,317	1,433	1,242	1,082	1,008	921
Public Average	\$ 8,878	\$ 9,255	\$ 8,347	\$ 7,720	\$ 7,658	\$ 7,978

Source: Maryland State Operating Budget Books

**Table 3. Maryland's Historically Black Public Colleges and Universities
Total Enhancement Funds: FY 2002-2006**

Institution	FY 2002-2006					Total Enhancement Funds
	HBI Enhancement Grant	Information Technology Investment	Access and Success	PDIP Funds	Other ¹	
Bowie State University	\$ 3,676,751	\$ 400,000	\$ 7,125,000	\$ 439,059	\$ 735,000	\$ 12,375,810
Coppin State University	8,281,586	400,000	7,125,000	1,293,828	698,475	17,798,889
UM Eastern Shore	3,573,615	400,000	7,125,000	1,290,402	-	12,389,017
Morgan State University	4,968,047	400,000	7,125,000	1,385,825	-	13,878,872
Total	\$ 20,500,000	\$ 1,600,000	\$ 28,500,000	\$ 4,409,114	\$ 1,433,475	\$ 56,442,589

Notes:

1) Other includes:
 \$350,000 provided to Bowie State University for Master Plan Development in FY 2002,
 \$385,000 for Bowie State University in FY 2006 for business incubator project at School of Business through DBED,
 \$198,475 to Coppin State University for Information Technology in FY 2002, and
 \$500,000 to Coppin State University for Revitalization Recommendations in FY 2005.

Sources: Department of Budget and Management; Maryland Higher Education Commission

**Table 4. Maryland's Historically Black Public Colleges and Universities
HBI Enhancement Grant Funds: FY 2003 - FY 2006**

Institution	FY 2003	FY 2004	FY 2005	FY 2006	Total
Bowie State University	\$ 437,598	\$ 1,118,799	\$ 1,062,755	\$ 1,057,599	\$ 3,676,751
Coppin State University	1,380,590	2,125,000	2,557,792	2,218,204	8,281,586
Strategic Plan Implementation			1,620,000	1,170,000	
Formula and Debt Service			937,792	1,048,204	
UM Eastern Shore	409,637	850,763	949,882	1,363,333	3,573,615
Morgan State University	772,175	1,405,438	1,429,571	1,360,863	4,968,047
HBI Total	\$ 3,000,000	\$ 5,500,000	\$ 6,000,000	\$ 6,000,000	\$ 20,500,000

Source: Maryland Department of Budget and Management, State Operating Budget

**Table 5. Maryland Historically Black Public Colleges and Universities
Access and Success Grant Funds: FY 2001-2006**

Institution	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2002-2006
Bowie State University	\$ 750,000	\$ 1,125,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,125,000
Coppin State University	750,000	1,125,000	1,500,000	1,500,000	1,500,000	1,500,000	7,125,000
UM Eastern Shore	750,000	1,125,000	1,500,000	1,500,000	1,500,000	1,500,000	7,125,000
Morgan State University	750,000	1,125,000	1,500,000	1,500,000	1,500,000	1,500,000	7,125,000
HBI Total	\$ 3,000,000	\$ 4,500,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 28,500,000

Source: Maryland Department of Budget and Management, State Operating Budget

**Table 6. Maryland's Four-Year Public Colleges and Universities
Private Donation Incentive Grant Funds: FY 2001- FY 2006**

Institution	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		Total	
	PDIP Funds		PDIP Funds		PDIP Funds		PDIP Funds		PDIP Funds		PDIP Funds		PDIP Funds	
<i>Historically Black Institutions</i>														
Bowie State University	\$ 13,989	\$ 2,451	\$ -	\$ -	\$ -	\$ 194,540	\$ 172,032	\$ 70,036	\$ 439,059					
Coppin State University	107,896	18,904	-	-	818,684	343,261	112,979	1,293,828						
UM Eastern Shore	209,598	36,724	-	-	718,905	534,773	-	1,290,402						
Morgan State University	114,175	20,004	-	-	1,365,821	-	-	1,385,825						
HBI Total	\$ 445,658	\$ 78,083	\$ -	\$ -	\$ 3,097,950	\$ 1,050,066	\$ 183,015	\$ 4,409,114						
<i>Other Maryland Institutions</i>														
Frostburg State University	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,211	\$ -	\$ 200,211						
Salisbury University	-	-	-	-	-	167,472	-	167,472						
Towson University	232,831	40,794	-	-	-	127,167	-	167,961						
University of Baltimore	295,283	51,736	-	-	-	107,575	-	159,311						
UM Baltimore	134,512	307,885	-	-	-	215,588	-	523,473						
UM Baltimore County	337,663	59,162	-	-	-	227,753	-	286,915						
UM Biotechnology Institute	-	-	-	-	-	-	-	-						
UM Ctr. for Env. Science	-	-	-	-	-	-	-	-						
UM College Park	334,988	766,755	-	-	-	39,577	-	806,332						
UM University College	114,970	20,144	-	-	-	164,143	-	184,287						
St. Mary's College of Maryland	138,595	24,283	-	-	-	156,731	-	181,014						
Other Institutions Total	\$ 1,588,842	\$ 1,270,759	\$ -	\$ -	\$ 3,097,950	\$ 1,050,066	\$ 1,406,217	\$ 2,676,976						
Total	\$ 2,034,500	\$ 1,348,842	\$ -	\$ -	\$ 3,097,950	\$ 1,050,066	\$ 1,589,232	\$ 7,086,090						

Source: Maryland Department of Budget and Management, State Operating Budget

**Table 7. Maryland's Historically Public Colleges and Universities
State Authorizations for Capital Projects: FY 2002 - FY 2006**

Institution/Project	FY 2002 Authorization	FY 2003 Authorization	FY 2004 Authorization	FY 2005 Authorization	FY 2006 Authorization	FY 2002-2006 Total
Bowie State University						
*Campuswide Site Improvements	\$ 2,700,000	\$ 1,300,000	\$ -	\$ -	\$ -	4,000,000
*New Science Building	1,200,000	-	-	-	-	1,200,000
Center for Business & Graduate Studies	-	550,000	949,000	17,550,000	2,000,000	21,049,000
New Fine and Performing Arts Building	-	-	414,000	487,000	378,000	1,500,000
Facilities Renewal Projects	417,429	487,000	1,363,000	18,037,000	3,878,000	21,833,429
BSU Total	\$ 4,317,429	\$ 2,337,000	\$ 1,363,000	\$ 18,037,000	\$ 3,878,000	\$ 29,932,429
Coppin State University						
Miles Connor Administration Building Renovation	\$ 1,500,000	\$ -	\$ -	\$ 1,829,000	\$ -	3,329,000
New Dining Facilities	3,500,000	1,500,000	-	-	-	5,000,000
Lutheran Hospital Site Acquisition/Demolition	800,000	-	-	-	-	800,000
Grace Jacobs Building, Elevator Addition and Upgrade	-	-	-	3,375,000	-	3,375,000
New Physical Education Complex/Acquisition	-	-	-	2,704,000	3,983,000	6,687,000
Telecommunications/Information Technology Upgrade	3,500,000	2,500,000	1,250,000	2,500,000	-	9,750,000
Northwest Business Center Property Acquisition	-	-	8,000,000	-	-	8,000,000
Campuswide Utilities/Security System Improvements	-	-	285,000	9,440,000	-	9,725,000
New Health & Human Services Building	-	1,100,000	3,750,000	-	47,587,000	52,437,000
Facilities Renewal Projects	687,714	359,000	305,000	359,000	279,000	1,989,714
CSU Total	\$ 9,987,714	\$ 5,459,000	\$ 13,590,000	\$ 20,207,000	\$ 51,849,000	\$ 101,092,714
University of Maryland, Eastern Shore						
*Renovate Waters Dining/Somerset Halls	\$ 7,145,000	\$ 587,000	\$ -	\$ -	\$ -	7,732,000
*New Food Science & Technology Center	4,450,000	1,300,000	-	-	-	5,750,000
Utilities Upgrade & Site Improvements	-	390,000	6,100,000	-	-	6,490,000
*New Social Science, Education & Health Science Building	21,600,000	5,365,000	4,729,000	3,063,000	-	34,757,000
*New Physical Plant/Central Receiving Bldg	6,850,000	972,000	458,000	-	-	8,280,000
Facilities Renewal Projects	483,429	714,000	479,000	564,000	438,000	2,678,429
UMES Total	\$ 40,528,429	\$ 9,328,000	\$ 11,766,000	\$ 3,627,000	\$ 438,000	\$ 65,687,429
Morgan State University						
*New Communications Center & Bridge	\$ 1,192,000	\$ 18,414,000	\$ -	\$ -	\$ 718,000	20,324,000
Northwood Shopping Center Acquisition/Demolition	300,000	-	-	5,700,000	-	6,000,000
New Center for Built Environmental Studies	-	-	-	-	-	-
Lillie Carroll Jackson Museum Renovation	2,750,000	5,810,000	-	-	-	8,560,000
*Science Research Building with Greenhouse	-	4,110,000	-	-	-	4,110,000
Steam Boiler Replacement & Central Heating Plant	2,252,000	-	2,275,000	696,000	200,000	5,423,000
Campuswide Site Improvements	1,962,000	-	48,968,000	-	2,952,000	53,882,000
New Library	-	-	-	-	920,000	920,000
*Montebello E-Wing/Old Power Plant Demolition	-	-	7,703,000	489,000	510,000	8,702,000
Campuswide Utilities Upgrade	-	-	900,000	1,367,000	23,124,000	25,391,000
Banneker Hall Renovation/Telecommunication Infra.	-	-	59,846,000	8,252,000	28,424,000	133,312,000
MSU Total	\$ 8,456,000	\$ 28,334,000	\$ 59,846,000	\$ 8,252,000	\$ 28,424,000	\$ 133,312,000
Total HBIs	\$ 63,289,572	\$ 45,458,000	\$ 86,565,000	\$ 50,123,000	\$ 84,589,000	\$ 330,024,572

Note(s): *Projects outlined in the OCR agreement.
Includes all funding sources (GO, ARB, GF, and SF).

**Table 8. Maryland's Four-Year Public Colleges and Universities
Capital Improvement Program: FY 2007 - FY 2010**

Institutions	FY 2007	FY 2008	FY 2009	FY 2010	Total
<i>Historically Black Institutions</i>					
Bowie State University	\$ 1,850,000	\$ 36,900,000	\$ 6,150,000	\$ 1,700,000	\$ 46,600,000
Coppin State University	12,100,000	68,850,000	6,300,000	45,900,000	133,150,000
University of Maryland Eastern Shore	-	-	-	1,500,000	1,500,000
Morgan State University	14,800,000	13,850,000	32,400,000	6,450,000	67,500,000
HBI's - SubTotal	\$ 28,750,000	\$ 119,600,000	\$ 44,850,000	\$ 55,550,000	\$ 248,750,000
<i>Other Maryland Institutions</i>					
Frostburg State University	\$ -	\$ -	\$ -	\$ -	\$ -
Salisbury University	44,650,000	2,000,000	-	-	46,650,000
Towson University	40,200,000	7,100,000	56,700,000	17,250,000	121,250,000
University of Baltimore	-	-	-	-	-
University of Maryland Baltimore	7,000,000	2,200,000	2,700,000	43,500,000	55,400,000
University of Baltimore County	-	250,000	3,650,000	4,000,000	7,900,000
University of Maryland College Park	3,350,000	21,600,000	4,850,000	7,850,000	37,650,000
UM Ctr. For Environmental Science	5,800,000	600,000	7,000,000	1,000,000	14,400,000
UM Biotechnology Institute	-	-	-	-	-
USM Headquarters	16,000,000	16,200,000	15,000,000	15,000,000	62,200,000
University of MD University College	15,000,000	-	-	-	15,000,000
St. Mary's College	1,950,000	15,100,000	4,150,000	2,700,000	23,900,000
Other - SubTotal	\$ 133,950,000	\$ 65,050,000	\$ 94,050,000	\$ 91,300,000	\$ 384,350,000
Total	\$ 162,700,000	\$ 184,650,000	\$ 138,900,000	\$ 146,850,000	\$ 633,100,000

Source: Maryland Department of Budget and Management

**Table 9. Maryland's Historically Black College and Universities
Measures that are Above Comparable Maryland TWI Averages**

Bowie State University	Coppin State University	UM Eastern Shore	Morgan State University
General Funds per FTE	General Funds per FTE	General Funds per FTE	General Funds per FTE
Assistant Professor Average Salary	Assistant Professor Average Salary	Assistant Professor Average Salary	Assistant Professor Average Salary
Academic Space Surplus or Deficiency	Academic Space Surplus or Deficiency	Academic Space Surplus or Deficiency	Academic Space Surplus or Deficiency
E&G Expenditures per FTE		E&G Expenditures per FTE	E&G Expenditures per FTE
PRAXIS Pass Rate	PRAXIS Pass Rate		PRAXIS Pass Rate
	Student/Faculty Ratio	Student/Faculty Ratio	Student/Faculty Ratio
	Student/Student Service Personnel Ratio	Student/Student Service Personnel Ratio	Student/Student Service Personnel Ratio
Full Professor Average Salary	Full Professor Average Salary		Full Professor Average Salary
Associate Professor Average Salary		Associate Professor Average Salary	Associate Professor Average Salary
Academic Space per FTE		Academic Space per FTE	Academic Space per FTE
Average Age of Buildings	Average Age of Buildings	Average Age of Buildings	
		Percentage of Part-time Undergraduate Students	Percentage of Part-time Undergraduate Students
	Average Alumni Giving Rate		Average Alumni Giving Rate
		Percent Part-time Faculty	Percent Part-time Faculty
Academic Library Holdings per FTE		Academic Library Holdings per FTE	
	Crime Statistics per Population	Diversity Index	Number of Buildings Renovated Since 1970

**Table 10. Maryland's Historically Black College and Universities
Measures that are Below Comparable Maryland TWI Averages**

Bowie State University	Coppin State University	UM Eastern Shore	Morgan State University
Average SAT Scores	Average SAT Scores	Average SAT Scores	Average SAT Scores
Second Year Retention Rate	Second Year Retention Rate	Second Year Retention Rate	Second Year Retention Rate
Six-year Graduation Rate	Six-year Graduation Rate	Six-year Graduation Rate	Six-year Graduation Rate
Six-year Graduation Rate for African Americans	Six-year Graduation Rate for African Americans	Six-year Graduation Rate for African Americans	Six-year Graduation Rate for African Americans
Percent of Students Receiving Federal Grant Aid	Percent of Students Receiving Federal Grant Aid	Percent of Students Receiving Federal Grant Aid	Percent of Students Receiving Federal Grant Aid
Percent of Faculty with Terminal Degrees	Percent of Faculty with Terminal Degrees	Percent of Faculty with Terminal Degrees	Percent of Faculty with Terminal Degrees
General Funds as Percent of Educational and General Expenditures	General Funds as Percent of Educational and General Expenditures	General Funds as Percent of Educational and General Expenditures	General Funds as Percent of Educational and General Expenditures
Funding Guideline Attainment	Funding Guideline Attainment	Funding Guideline Attainment	Funding Guideline Attainment
Diversity Index	Diversity Index		Diversity Index
Crime Statistics per Population		Crime Statistics per Population	Crime Statistics per Population
Number of Buildings Renovated Since 1970	Number of Buildings Renovated Since 1970	Number of Buildings Renovated Since 1970	
Percent of Part-time Undergraduate Students	Percent of Part-time Undergraduate Students		
Percentage of Part-time Faculty	Percentage of Part-time Faculty		
Average Alumni Giving Rate		Average Alumni Giving Rate	
	Academic Library Holdings per FTE		Academic Library Holdings per FTE
Student/Faculty Ratio	Educational and General Expenditures per FTE	Praxis Pass Rate 2003 Test-Takers	
Student to Student Services Personnel Ratio	Associate Professor Average Salary	Full Professor Average Salary	
	Academic Space per FTE		Average Age of Buildings

Table 11. Bowie State University and Comparable TWI Average Comparability Measures

Student Profile	Average SAT Scores Fall 2004	Percentage of Part-time Undergraduate Students 2004	Percentage of Full-Time First-Time Degree Seeking Undergraduates Receiving Federal Grant Aid 2003
Bowie State University	865	20%	39%
TWI Average	1,070	12%	16%

Financial Resources	General Funds per FTE FY 2005	General Funds as percent of E&G Expenditures FY 2005	E&G Expenditures per FTE FY 2005	Average Alumni Giving Rate 2003 and 2004	Funding Guideline Attainment 2006
Bowie State University	\$5,175	43%	\$12,188	7%	51%
TWI Average	\$4,481	38%	\$11,678	8%	78%

Student Outcomes	Second Year Retention Rate 2004	Six-year Graduation Rate 1998 Cohort	Six-year Graduation Rate for African Americans 1998 Cohort	Praxis Pass Rate 2003 Takers
Bowie State University	73%	38%	43%	95%
TWI Average	80%	58%	53%	94%

Academic Resources	Student/Faculty Ratio 2005	Percent of Faculty with Terminal Degrees 2005	Percent of Part-time Faculty 2004	Academic Library Holdings per FTE 2002	Student to Student Services Personnel Ratio Fall 2004
Bowie State University	17.50	68%	46%	61	34
TWI Average	17.38	82%	44%	52	29

Faculty Salaries, Diversity and Crime Statistics	Full Professor 2004	Associate Professor 2004	Assistant Professor 2004	Diversity Index 2005 (1.0 Highest)	Crime Statistics per Population 2004
Bowie State University	\$76,777	\$62,042	\$52,559	0.18	0.83%
TWI Average	\$75,208	\$60,482	\$51,308	0.27	0.29%

Space and Facilities	Academic Space per FTE FY 2005	Academic Space Surplus or Deficiency FY 2005	Average Age of Buildings in Years	Number of Buildings Renovated since 1970
Bowie State University	67	6,453	39	8
TWI Average	61	(102,598)	40	17

Table 12. Coppin State University and Comparable TWI Average Comparability Measures

Student Profile	Average SAT Scores Fall 20034	Percentage of Part-time Undergraduate Students 2004	Percentage of Full-time First-Time Degree Seeking Undergraduates Receiving Federal Grant Aid 2004
Coppin State University	875	23%	62%
TWI Average	1,070	12%	16%

Financial Resources	General Funds per FTE FY 2005	General Funds as percent of E&G Expenditures FY 2005	E&G Expenditures per FTE FY 2005	Average Alumni Giving Rate 2003 and 2004¹	Funding Guideline Attainment FY 2006
Coppin State University	\$6,283	57%	\$11,118	21%	69%
TWI Average	\$4,481	38%	\$11,678	8%	78%

Student Outcomes	Second Year Retention Rate 2004	Six-year Graduation Rate 1998 Cohort	Six-year Graduation Rate for African Americans 1998 Cohort	Praxis Pass Rate 2003 Takers
Coppin State University	69%	32%	27%	100%
TWI Average	80%	58%	53%	94%

Academic Resources	Student/Faculty Ratio FY 2005	Percent of Faculty with Terminal Degrees 2005	Percent of Part-time Faculty 2004	Academic Library Holdings per FTE 2002	Student/Student Services Personnel Ratio Fall 2004
Coppin State University	17.34	59%	45%	26	16
TWI Average	17.38	82%	44%	52	29

Faculty Salaries, Diversity and Crime Statistics	Full Professor 2004	Associate Professor 2004	Assistant Professor 2004	Diversity Index 2005 (1.0 Highest)	Crime Statistics per Population 2004
Coppin State University	\$79,250	\$59,323	\$53,353	0.04	0.28%
TWI Average	\$75,208	\$60,482	\$51,308	0.27	0.29%

Space and Facilities	Academic Space per FTE FY 2005	Academic Space Surplus or Deficiency FY 2005	Average Age of Buildings in Years	Number of Buildings Renovated Since 1970
Coppin State University	58	(16,426)	30	5
TWI Average	61	(102,598)	40	17

Note:

1) Data for Coppin reported to US News in prior year.

Table 13. University of Maryland Eastern Shore and Comparable TWI Average Comparability Measures

Student Profile	Average SAT Scores Fall 2004	Percentage of Part-time Undergraduate Students 2002	Percentage of Full-time First-time Degree Seeking Undergraduates Receiving Federal Grant Aid 2004
University of Maryland Eastern Shore	830	9%	73%
TWI Average	1,070	12%	16%

Financial Resources	General Funds per FTE FY 2005	General Funds as percent of E&G Expenditures FY 2005	E&G Expenditures per FTE FY 2005	Alumni Giving Rate 2003 and 2004¹	Funding Guideline Attainment FY 2006
University of Maryland Eastern Shore	\$6,661	51%	\$13,079	3%	71%
TWI Average	\$4,481	38%	\$11,678	8%	78%

Student Outcomes	Second Year Retention Rate 2004	Six-year Graduation Rate 1998 Cohort	Six-year Graduation Rate for African Americans 1998 Cohort	Praxis Pass Rate 2003 Test-Takers
University of Maryland Eastern Shore	69%	44%	50%	45%
TWI Average	80%	58%	53%	94%

Academic Resources	Student/Faculty Ratio FY 2005	Percent of Faculty with Terminal Degrees 2005²	Percent of Part-time Faculty 2004	Academic Library Holdings per FTE 2002	Student/Student Services Personnel Ratio Fall 2004
University of Maryland Eastern Shore	16.08	46%	31%	76	26
TWI Average	17.38	82%	44%	52	29

Faculty Salaries, Diversity and Crime Statistics	Full Professor Average Salary 2004	Associate Professor Average Salary 2004	Assistant Professor Average Salary 2004	Diversity Index 2005¹ (1.0 Highest)	Crime Statistics per Population 2004
UMES	\$72,647	\$64,394	\$53,716	0.38	1.54%
TWI Average	\$75,208	\$60,482	\$51,308	0.27	0.29%

Space and Facilities	Academic Space per FTE FY 2005	Academic Space Surplus or Deficiency FY 2005	Average Age of Buildings in Years	Number of Buildings Renovated Since 1970
UMES	114	17,238	32	13
TWI Average	61	(102,598)	40	17

Note(s):

1) Data as reported to Council for Aid to Education 2004.

2) UMES did not complete the 2005 survey. The figure shown is for 2003.

Table 14. Morgan State University, Comparable TWI Average, and University of Maryland Baltimore County Comparability Measures

Student Profile	Average SAT Scores Fall 2004	Percentage of Part-time Undergraduate Students 2004	Percentage of Full-time First- time Undergraduates Receiving Federal Grant Aid 2004
Morgan State University	905	11%	47%
TWI Average	1,070	12%	16%
UM Baltimore County	1,220	16%	17%

Financial Resources	General Funds as percent of				
	General Funds per FTE Student FY 2005	E&G Expenditures FY 2005	E&G Expenditures per FTE FY 2005	Alumni Giving Rate 2003 and 2004	Funding Guideline Attainment FY 2006
Morgan State University	\$7,741	49%	\$15,828	10%	74%
TWI Average	\$4,481	38%	\$11,678	8%	78%
UM Baltimore County	\$7,114	39%	\$18,237	6%	64%

Student Outcomes	Second Year Retention Rate 2004	Six-year Graduation Rate 1998 Cohort	Six-year Graduation Rate for African Americans 1998 Cohort	Praxis Pass Rate 2003 Takers
	Morgan State University	73%	40%	42%
TWI Average	79%	58%	53%	94%
UM Baltimore County	82%	55%	64%	94%

Academic Resources	Student/Faculty Ratio 2005	Percent of Faculty with Terminal Degrees 2005	Percent of Part-time Faculty 2003	Academic Library Holdings per FTE 2002	Student to Student Services Personnel Ratio 2004
	Morgan State University	15.25	76%	21%	50
TWI Average	17.38	82%	46%	52	29
UM Baltimore County	17.17	89%	27%	N/A	20

2004 Average Faculty Salaries by Rank					
Faculty Salaries, Diversity and Crime Statistics	2004 Average Faculty Salaries by Rank			Diversity Index 2005 (1.0 Highest)	Crime Statistics per Population 2004
	Full Professor	Associate Professor	Assistant Professor		
Morgan State	\$89,254	\$69,380	\$57,888	0.10	0.86%
TWI Average	\$75,208	\$60,482	\$51,308	0.27	0.29%
UM Baltimore County	\$97,782	\$67,769	\$57,397	0.57	0.15%

Space and Facilities	Academic Space per FTE FY 2005	Academic Space Surplus or Deficiency FY 2005	Average Age of Buildings in Years	Number of Buildings Renovated Since 1970
	Morgan State	93	(65,927)	44
TWI Average	61	(102,598)	40	17
UM Baltimore County	93	(137,268)	25	13

Appendix A

Funding Information Tables

- Maryland's Public Four-Year College and University General Fund Appropriations and OCR Enhancement Funds: FY 2001-2006
- Maryland's Historically Black Colleges and Universities Enhancement Funds: FY 2001-2006
- Maryland's Four-Year Public College and University General Funds Appropriations per Year: FY 2001-2006
- Maryland's Four-Year Public Colleges and Universities Percent Change in Total General Funds Appropriation and OCR Enhancement Funding: FY 2001-2006
- Maryland's Historically Black College and Universities HBI Enhancement Grant: FY 2003-2006
- Maryland's Historically Black College and Universities Access and Success Grant Funds: FY 2001-2006
- Maryland's Four-Year Public Colleges and Universities Private Donation Incentive Grant Funds: FY 2001-2006
- Maryland's Four-Year Public Colleges and Universities Other Grant Funding: FY 2001-2006
- Maryland's Four-Year Public Colleges and Universities General Fund Appropriations per FTE Student: FY 2002 –2006
- Maryland's Four-Year Public Colleges and Universities General Fund Appropriations and OCR Enhancement Funds per FTE Student FY 2002-2006
- Maryland's Four-Year Public Colleges and Universities Unrestricted E&G Expenditures per FTE Student: FY 2002-2006
- Maryland's Four-Year Public Colleges and Universities State Capital Funding: FY 2001-2006
- Maryland's Four-Year Public Colleges and Universities Capital Improvement Program: FY 2007-2011

Appendix A

Comparability Data Tables

- Applications and Acceptances of First-Time Students At Maryland's Historically Black Institutions
- Applications and Acceptances of First-Time Students At Maryland's Traditionally White Institutions
- Enrollment of First-Time, Full-Time Undergraduates At Maryland's Historically Black Institutions
- Enrollment of First-Time, Full-Time Undergraduates At Maryland's Traditionally White Institutions
- Enrollment of Full- and Part-Time Graduate Students At Maryland's Historically Black Institutions
- Enrollment of Full- and Part-Time Graduate Students At Maryland's Traditionally White Institutions
- Percentage of Baccalaureate Recipients at Maryland Public Campuses Enrolling for Advanced Study One Year After Graduation
- Second-Year Retention Rate of New Full-Time Students At Maryland Public Four Year Colleges and Universities
- Four-Year Graduation Rates of New Full-Time Students At Maryland Public four Year Colleges and Universities
- Six-Year Graduation Rates of New Full-Time Students At Maryland Public four Year Colleges and Universities
- Maryland Public Four-Year Colleges and Universities Student to Faculty Ratio: FY 1996 – 2005
- Maryland Public Four-Year Colleges and Universities Average Alumni Giving Rate: FY 2000-2005
- Select Maryland Public Four-Year Colleges and Universities Academic, Office and Library Space per Full-Time Equivalent Student: FY 2000 – 2005

Appendix A

Data from Comparability and Competitiveness Report

- Student Profile Data
- Financial Resource Data
- Student Outcome Data
- Academic Resource Data
- Diversity Index
- Facilities and Academic Space
- Campus Security Data

Appendix B. Activities performed under HBI Enhancement Grant by Institution

Bowie State University

- Summer Bridge Program
- Library Periodicals
- Academic Evaluation and Accreditation
- Academic Program Enhancements
- Academic Programming Facilities
- Institutional Advancement
- Student Support Services

Coppin State University

- PeopleSoft Implementation
- Increase and Enhance Academic Programs
- Enhance Enrollment Services
- Enhance Student Success
- Develop Facilities Master Plan, Land Acquisition, Purchase Equipment
- Institutional Publications and Media
- Enhance Information Technology
- Construct and Renovate Facilities and Infrastructure
- Diversify Funding Sources, Build Advancement Efforts
- Broaden the Mission and Vision
- Rebuild the Campus

University of Maryland Eastern Shore

- PeopleSoft Implementation
- Network and Data Security
- Academic Program Enhancement
- Technology Infrastructure Enhancement
- Admission and Enrollment Management
- Institutional Advancement
- Debt Service

Morgan State University

- Technology Data and Voice Infrastructure
- Network Backbone
- Research Equipment
- Boiler Plant Debt Service

Appendix C. Comparability Measures - Data Sources

Data	Source	Latest Available
Student Profile		
Average SAT Scores	IPEDS Institutional Characteristics Survey	2004
Percent part-time undergraduates of total undergraduate enrollment	IPEDS Fall Enrollment Survey	2004
Percent of first-time full-time degree seeking undergraduates receiving federal grant aid	IPEDS Student Aid Survey	2004
Financial Resources		
General Funds per FTE Student	Maryland State Operating Budget Books	FY 2005
General Funds as a percent of Unrestricted E&G Expenditures	Maryland State Operating Budget Books	FY 2005
Unrestricted Educational and General Expenditures per FTE	Maryland State Operating Budget Books	FY 2005
Average alumni giving rate	US News and World Report	2003 and 2004
Funding guideline attainment	Maryland Higher Education Commission	FY 2006
Student Outcomes		
Second year retention rate	US News and World Report	2004
Six-year graduation rate	MHEC	1998 Cohort
Six-year graduation rate for African-Americans	MHEC	1998 Cohort
Pass rate on PRAXIS II exam	Institutions, Title II State Report 2004	2003 Test-Takers
Academic Resources		
Student/faculty ratio	Maryland State Operating Budget Books	2005
Percent of faculty with terminal degrees	US News and World Report	2005
Percent of part-time faculty	IPEDS Fall Staff Survey	2004
Academic library holdings per FTE	NCES Compare Academic Libraries	2002
Number of student services professionals	IPEDS Fall Staff Survey	2004
Faculty Salaries, Diversity and Crime Statistics		
Faculty salaries by rank	IPEDS Faculty Salaries Survey	2004
Diversity index	US News and World Report	2005
Crime statistics per population	IPEDS Campus Security/IPEDS Fall Enrollment	2004
Facilities		
Academic space per FTE student	MHEC Facilities Inventory	2005
Academic space surplus or deficiency	MHEC Facilities Inventory	2005
Age of buildings	MHEC Facilities Inventory	2005
Number of buildings renovated since 1970	MHEC Facilities Inventory	2005