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James E. Lyons, Sr.
Secretary of Higher Education

July 2, 2007

The Honorable Ulysses Currie, Chairman
Senate Budget and Taxation Committee
3 West Miller Senate Building
Annapolis, MD 21401-1991

The Honorable Norman H. Conway, Chairman
House Appropriations Committee
130Lowe House Office Building
Annapolis, MD 21401-1991

Dear Senator Currie and Delegate Conway:

Language in the 2007 budget bill restricts the expenditure of \$4.9 million in general funds designated for the enhancement of the State's four historically black institutions (HBI) until the Maryland Higher Education Commission submits a report to the budget committees that outlines how these funds will be spent.

The enclosed report, prepared by the Division of Finance Policy, is in response to that request. An electronic copy of the report has been provided to the Department of Legislative Services for appropriate distribution.

If you have additional questions, please do not hesitate to contact me at (410) 260-4516 or Geoffrey Newman, Director of Finance Policy at (410) 260-4554.

Sincerely,

James E. Lyons, Sr.
Secretary of Higher Education

Enclosure

cc: Senator Patrick J. Hogan
Delegate John L. Bohanon, Jr.
Secretary T. Eloise Foster
Dr. William E. Kirwan
Dr. Thelma B. Thompson
Dr. Sadie Gregory
Dr. Earl S. Richardson
Ms. Keshia Cheeks



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

Prepared By:

Maryland Higher Education Commission
Division of Finance Policy

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

2007 Session of
The Maryland General Assembly
Operating Budget Program R62I00.07

Kevin M. O'Keefe
Chairman

Joseph A. Lyons, Sr.
Secretary

June 2007

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The 2007 budget bill requires the Maryland Higher Education Commission to submit a report that outlines how Maryland's four public historically black institutions will spend \$4.9 million in enhancement funds. The language of the Committee Narrative is as follows:

... provided that \$4,900,000 in general funds designated to enhance the State's four historically black institutions may not be expended until the Maryland Higher Education Commission submits a report to the budget committees prior to July 1, 2007, outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report.

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

BACKGROUND

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

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

For fiscal 2008, the Maryland General Assembly approved a total of \$4.9 million in enhancement funds for Maryland's HBIs with the intent that Maryland Higher Education Commission would allocate these funds to all four public HBIs. For fiscal 2008, funds are available for debt service for HBI capital projects funded by ARBs and for operating expenditures.

The fiscal 2008 budget bill restricts the expenditure of these funds until the Maryland Higher Education Commission submits a report to the budget committees detailing how these funds will be spent. To assist the Commission in allocating these funds and providing the required report to the budget committees, each HBI submitted enhancement proposals to the Commission (see Appendix A).

PROPOSAL

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

University of Maryland Eastern Shore and Morgan State University will use \$842,454 of the enhancement funds for debt service payments associated with academic revenue bonds in the following amounts: University of Maryland Eastern Shore (\$494,104), and Morgan State University (\$348,350). These funds will satisfy the debt service on academic revenue bonds previously issued in fiscal 2003 and fiscal 2004 for the following capital projects:

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

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

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

Table I. HBI Enhancement Grant Funds Distribution Proposal: FY 2008

| Institution | Debt Service | Enhancement Funding | Total Funding | % of Total |
|-------------------------|---------------------|--------------------------------|----------------------|-----------------------|
| Bowie State University | \$ - | \$ 1,268,096 | \$ 1,268,096 | 26% |
| Coppin State University | - | 858,689 | 858,689 | 18% |
| UM Eastern Shore | 494,104 | 965,263 | 1,459,367 | 30% |
| Morgan State University | 348,350 | 965,498 | 1,313,848 | 27% |
| Total | \$ 842,454 | \$ 4,057,546 | \$ 4,900,000 | 100% |

Note: Debt Service for Coppin was transferred to institutional operating budget in FY 2007.

This distribution is consistent with the method used to distribute the enhancement funds in fiscal 2004, 2005, and 2006. It is also consistent with the method used in allocating funds in FY 2007, although specific institutional allocations were provided by the budget committees. Furthermore, to ensure that the enhancement funds are used appropriately, the Commission

reviews each institution's annual report of how the HBIs spent the enhancement funds from the prior year. This report is due to the Commission by September 1, 2007.

Bowie State University will use \$1.27 million to make improvements to the Thurgood Marshall Library, including additional wireless internet access and computer labs; purchase new and improve equipment for the buildings and grounds crews to improve the campus atmosphere; improve signage on campus, including electronic bulletin boards to notify students and visitors of campus events; and to provide new police cars to the campus police to improve campus safety.

Coppin State University will use \$858,689 of the enhancement funds to provide space, shuttle services and parking alternatives to students relocated because of new building construction. The university is also planning to improve communications systems and improve deficiencies in the campus police department to enhance campus safety. The university also will allocate a portion of funds for the purpose of accommodating increasing enrollments. These initiatives are consistent with the recommendations of the independent study of the institution mandated by the OCR Partnership Agreement and performed in 2001. Based on the study, funds are designated to eliminate current deficiencies, provide safe, efficient, state-of-the art facilities and to provide sufficient space for expansion.

Morgan State University will use its allocation of \$1.3 million for several enhancements to current operations. These include one-time consulting services for the student administrative management software system to maximize use of the system to improve efficiency and customer service; enhancing network security systems to improve intrusion detection, restrict unnecessary traffic and services, improve firewall protection, and comply with DBM-OIT Information Technology Security Policy Standards; and upgrading student computers in the computer laboratories.

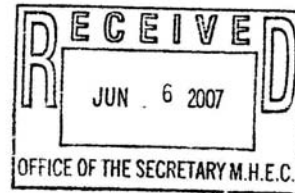
University of Maryland Eastern Shore will use its remaining \$1.5 million to enhance academic programs particularly for the foreign language laboratory; upgrade distance education for the sciences; enhance bio-security for science laboratories and aquaculture activities; prepare for accreditation of the business, management and accounting and computer science and engineering programs; provide instructional support for the computer science, engineering, aviation, technology and hotel and restaurant management programs; advertise graduate programs; increase library holdings; support faculty development; and continue program accreditation efforts. The university is also continuing to upgrade its technology infrastructure to the next version of the PeopleSoft student administration system as well as improving access to the university network, enhancing the university's ability to monitor network resources, and improving systems to maintain data integrity.

At the end of fiscal 2008, each institution is required to submit a report to the Commission that specifically outlines how these funds were spent during the fiscal year. The reports will be due September 1, 2008.

**APPENDIX A: Maryland's Historically Black Institutions'
Fiscal 2008 Enhancement Funding Proposals**



Mickey L. Burnim, Ph.D.
President



June 1, 2007

Dr. James E. Lyons, Sr.
Secretary of Higher Education
839 Bestgate Road, Suite 400
Annapolis, Maryland 21404-3031

Dear Secretary Lyons:

Consistent with the Partnership Agreement with the federal Office for Civil Rights (OCR), please find enclosed the Fiscal Year 2008 Proposed Enhancement Plan for Bowie State University. The funds for \$1,268,000 are allocated in harmony with our Strategic Plan and other campus initiatives to transform the university and position it for future growth. In accordance with the terms of the agreement, the funds are targeted toward one-time investments that will improve the infrastructure and technology at the Thurgood Marshall Library, enhance campus buildings and grounds, and increase the visibility and ability of our Office of Public Safety to response to potential incidents.

PROJECT 1: ACADEMIC SERVICES ENHANCEMENT

Thurgood Marshall Library Roof Replacement

The Thurgood Marshall Library at Bowie State University is viewed as a primary academic building and is critical to the academic mission of the university. Furthermore, the library is an indicator of the academic quality of the institution. Built in 1977, the BSU library building's original roof is 30 years old and leaks. The resulting moisture damages its books and other holdings and serves as a breeding ground for mold. A condition survey recently performed on the roof determined that the main roof system was in "poor condition". The cost of the roof replacement is estimated to be about \$900,000.

PROJECT 2: STUDENT ACCESS TO ACADEMIC RESOURCES

Thurgood Marshall Library Wireless Access

One of the common features on university campuses, and particularly in college libraries, is the possibility for students to connect through mobile devices and laptops via wireless access to the campus network. Even though the library is the college heart in terms of self-driven

knowledge acquisition, it currently has only a limited area covered under wireless access. For this reason, we request funding to provide 16 additional access points for the library. This will provide our students the convenience of close to 100% access in the library. The cost of this activity is \$41,000.

PROJECT 3: ACADEMIC STUDENT LABS

Thurgood Marshall Library Computer Labs

One of the major challenges at Bowie State University is providing state-of-the-art computer labs to support student learning. For this reason, the replacement of obsolete computer equipment in student computer labs is a priority for the University. Renewing this mission critical infrastructure will benefit students by providing an enhanced learning environment. The cost of this activity is \$180,000.

PROJECT 4: CAMPUS BUILDINGS AND GROUNDS

Campus Maintenance and Grounds Equipment

Bowie State University enjoys a pastoral setting of some 295 acres in Prince George's County. The existing campus consists of a grouping of large buildings forming informal quads. A variety of recently planted trees and other landscape improvements beautify the quad section of the campus. This setting provides an attractive campus to enhance the institution's efforts to attract, enroll, and retain students. Currently, the equipment used by the university's campus and grounds staff is outdated and requires frequent repairs. New equipment in this area will allow the university to provide better service to campus buildings and maintain a pleasing visual appearance for campus grounds. Therefore, the university is requesting \$31,500 to purchase a new maintenance truck (\$16,200) and lawnmower (\$15,300).

PROJECT 5: CAMPUS BUILDINGS AND GROUNDS

Campus Signage

In harmony with the university's recruitment efforts and consistent with our thrust to improve campus communications, Bowie State University is requesting funding for new campus signs and electronic community bulletin boards. The new signs will project the excitement of our vibrant and creative institution while reducing confusion and helping students and visitors find their way around campus. The electronic bulletin boards will be installed in various campus buildings to increase campus communications and inform the university community of various campus events. The cost of this activity is \$85,500.

Dr. James E. Lyons, Sr.
June 1, 2007
Page 3 of 3

PROJECT 6: CAMPUS SAFETY

Office of Public Safety Vehicles

The Office of Public Safety at Bowie State University operates 24 hours a day with the primary purpose of providing a safe living-learning environment for students, faculty, staff, and visitors to the campus. The officers of the department are responsible for the enforcement of all state and local laws and providing a sensitive, measured approach to all situations requiring police assistance while still maintaining the autonomy of the University. This requires officers to patrol designated areas on a random and continuous basis, being alert for fire and/or safety hazards, and any suspicious persons/activities. As a result of recent incidents on college campuses around the country, Bowie State is implementing additional community policing efforts to keep our campus safe and secure. Therefore, the university is requesting funding to replace three (3) of our police cars. This will allow our public safety officers to become more visible and to be able to respond in a timely manner. The cost of three (3) cars, which will be purchased from the motor pool at College Park, will be \$30,000.

Please feel free to contact me or Dr. Karl Brockenbrough, Vice President for Administration and Finance, at (301) 860-3470, should you require additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "M. L. Burnim", with a long horizontal flourish extending to the right.

Mickey L. Burnim

cc: Dr. Patricia P. Ramsey
Dr. Karl Brockenbrough

June 8, 2007

The Honorable Dr. James E. Lyons
Maryland Higher Education Commission
839 Bestgate Road
Suite 400
Annapolis, MD 21401

Dear Dr. Lyons:

In regards to the Office for Civil Rights Enhancement funds for Maryland's Historically Black Institutions, language in the Governor's 2008 Budget Bill requires the Maryland Higher Education Commission to submit a report to the budget committees outlining how these funds will be spent. Enclosed is Coppin State University's FY 2008 expenditure plan designed to assist the Commission with this requirement.

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

Sincerely,

Dr. Sadie Gregory
Interim President

Enclosures

CC: Ms. Andrea Mansfield, Assistant Secretary for Finance Policy
Mr. W. Henry Featherstone
Dr. Monica E. Randall

Coppin State University Fiscal 2008 Expenditure Plan

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

Rebuild the Campus: \$620,000

CSU is expanding and enhancing its student body by gradually increasing the number of academically talented students, on-campus residents, adult students, students from outside of Baltimore, and students from multiple ethnic backgrounds, while continuing a strong emphasis on the underserved primarily from the city of Baltimore. As a result of this expansion, the University has a number of new buildings planned for construction to address the growing campus population and an enhanced mission. As the campus moves forward with the construction of new buildings, the University is experiencing 'growing pains' and relocated the School of Nursing to an off-campus location until construction is complete on new academic buildings. Therefore, these funds will be used to provide quality 'surge space' to accommodate the Helene Fuld School of Nursing.

The construction of CSU's new Physical Education Complex (PEC) begins this summer. Due to the construction of PEC, the University will lose two surface parking areas (parking lot E and the Northwest Business Center parking lot) to make way for this new construction. Therefore, the University will utilize funds to provide several options to address the lack of parking and to relieve the temporary inconveniences that the campus community may experience.

| Program Description | Amount |
|---|------------------|
| Building Lease and shuttle bus services for School of Nursing | \$420,000 |
| Options to address parking including satellite parking, shuttle bus transportation, and security services | \$200,000 |
| Total | \$620,000 |

Address Deficiencies: \$188,689

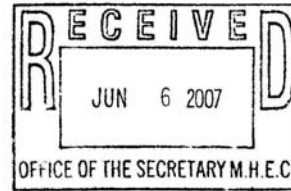
As the Virginia Tech massacre illustrated, tragedy can strike in any place, at any moment. Therefore, it is imperative that CSU police officers have the ability to effectively communicate to Baltimore City police and other ‘first responders’. The University will utilize these funds to upgrade its communications system (e.g., police, information technology). These funds will significantly enhance CSU’s ability to ensure the safety of students and educators. In addition, the University continues to require special funding in order to rectify past deficiencies. CSU will utilize these funds to not only increase campus safety but to improve the overall quality of the University and improve the campus climate.

| Program Description | Amount |
|-----------------------------------|------------------|
| Upgrade Communications System | \$168,000 |
| Address other campus deficiencies | \$20,000 |
| Total | \$188,689 |

Enhance Student Enrollment: \$50,000

The University is under increasing pressure to increase student enrollment. In fact, the Toll Report recommends that the University grow to over 3,700 FTEs by 2011 and that the University utilize State funds to fully implement the recommendations found in the Noel-Levitz enrollment and financial aid study (2001). Therefore, funding is necessary to assist the university in implementing the recommendations found in the 2001 Noel-Levitz enrollment and financial aid study.

| Program Description | Amount |
|-------------------------------|-----------------|
| Enrollment Funding Initiative | \$50,000 |
| Total | \$50,000 |



Office of the President

May 30, 2007

Secretary James E. Lyons, Sr.
Maryland Higher Education Commission
839 Bestgate Road, Suite 400
Annapolis, MD 21401

Dear Secretary Lyons:

I am in receipt of your letter dated April 27, 2007, advising the University of \$4.9 million of funding included in MHEC's budget for the enhancement of Maryland's historically black institutions. We are pleased to know that \$1,313,848 of this funding will be awarded to Morgan, subject to MHEC and the budget committees' approval of an expenditure plan.

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

| | | |
|--------------|---|---------------------------|
| 1. | <u>Boiler Plant Project</u> | |
| | Reimbursement for principal and interest payments | \$348,350 |
| 2. | <u>Banner Software Implementation</u> | |
| | Consulting | 100,000 |
| 3. | <u>Network Security Enhancements</u> | |
| | Securing the network and systems | 587,000 |
| 4. | <u>Information Technology</u> | |
| | Refresh Labs | 278,498 |
| TOTAL | | <u>\$1,313,848</u> |

1700 E. Cold Spring Lane • Truth Hall, Rm. 400 • Baltimore, Maryland 21251
(443) 885-3200 • Fax (443) 885-8296

Secretary James E. Lyons, Sr.
May 30, 2007
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Provided below is additional information on each planned initiative:

Boiler Plant Project (\$348,350)

Morgan was required to issue academic revenue bonds for the renovation of its boiler plant with the understanding that it would be reimbursed principal and interest payments for the full 20-year term of the repayment period. Bonds totaling \$4.4 million were issued on January 9, 2002. Payments for FY 2007 total \$348,350.

Banner Software Implementation (\$100,000)

Due to the importance of the institution's ability to continue to provide competitive support services, the University purchased and implemented SCT Banner, an integrated administrative software system that replaced an 18 year-old obsolete system. The campus is giving priority to using Banner to improve and streamline its business practices. Funding for the license fee and added recurring maintenance cost for this system is built into the University's base budget. The one-time consulting and training costs to implement the system totaled \$2.5 million, some of which was supported by previous enhancement allocations. All major modules have been implemented; however, the University wants to ensure it maximizes the benefits from various components of existing and additional modules. A qualified consultant greatly assists the University in maximizing the use of the system to promote efficiencies and improve customer service. In addition, the consultant assists in the quick resolution of problems that would otherwise cause costly delays.

Network Security Enhancements (\$587,000)

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

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

To properly address these issues, last year the University upgraded the network hardware and purchased security software, using enhancement funds. The \$2.6 million investment not only enables the University to develop a much more secure system consistent with the auditor's recommendations, but also maintains operational reliability. The equipment was financed over a five-year period, requiring a debt payment of \$587,000 per year. Most of the expected benefits are being realized at this time.

Secretary James E. Lyons, Sr.
May 30, 2007
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IT System Enhancements (\$278,498)
Student lab computers

Morgan State University has been increasing the number of computer labs throughout the campus over the last decade as facilities are renovated. Unfortunately, it has not had the funding to regularly refresh the labs to prevent the computers from becoming obsolete or worn out. Currently seventy-five percent of the 400 existing computers were purchased prior to 2000. Therefore, student satisfaction with the labs is diminishing due to poorly function equipment in some of the labs. The requested funds will permit the replacement of approximately 150 of these computers or one-third of the current need.

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

Sincerely,



Earl E. Richardson
President

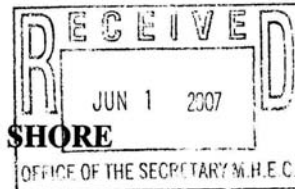
ESR/eg

Cc: Mr. Abraham Moore



UNIVERSITY OF MARYLAND EASTERN SHORE

Office of the President



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

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

May 30, 2007

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

Dear Secretary Lyons:

Please find enclosed the FY 2008 Enhancement Expenditure Plan relative to the Maryland General Assembly's approved allocation of enhancement funds for Maryland's Historically Black Institutions. This plan is a continuation of the previous plan and is consistent with the intent of the agreement. We have allocated funds for one time expenditures that will enhance the educational and support services at the University of Maryland Eastern Shore (UMES). Again this year, a major emphasis has been placed on academic program enhancements and technology enhancements. Admissions and Enrollment Management activities are also included. As a continuation of the recommendation of the Marts and Lundy, Inc. study, operating support has been allocated for the institution's development and marketing activities. Funds have also been allocated for the debt service of the academic revenue bonds issued in FY 2003.

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

Sincerely,

Thelma B. Thompson, Ph.D.
President

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

University of Maryland Eastern Shore

FY 2008 Office of Civil Rights Enhancement Expenditure Plan

The University of Maryland Eastern Shore (UMES) continues to focus its efforts on five major categories for institutional enhancement activities. These five categories continue to enhance academic programs, grow the quality and security of technology infrastructure, improve management of admission and enrollment processes, build an institutional advancement capability, and to relax the burden of the academic revenue bond debt service. Continuing from a perspective of one-time support expenditures, we have optimized the allocation primarily to those items that have the most direct enhancement impact on the education of students. Please find detailed below our enhancement expenditure plan:

ACADEMIC PROGRAM ENHANCEMENT

\$300,000

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

Funds will be allocated to the following activities:

1. **FOREIGN LANGUAGE LABORATORY**

The U.S. Department of Education, the U.S. Department of Defense, and the Department of State are advocating foreign language preparation to meet the challenges of globalization, cultural understanding, and national security. Speaking and understanding skills, especially intensive conversation, are essential in foreign language preparation and fluency. The language laboratory in Wilson Hall needs funds to upgrade the instructional equipment.

2. **CENTER FOR SOCIAL, HUMAN & ECONOMIC DEVELOPMENT RESEARCH**

A UMES Center for Social, Human & Economic Development Research between the academic schools is being proposed in the 2007 – 2008 Strategic Operational Plan (reference: UMES 2004-2009 Strategic Plan, Goal III.3). This interdisciplinary research center will bring faculty from different departments and disciplines together to collaborate on research, training, and consulting activities for policy makers and practitioners. The center will require computer workstations to assist with the rapid response to proposals and desktop publishing.

3. **VIRTUAL TOUR OF ACADEMIC PROGRAMS**

To enhance the visibility and marketing of all UMES academic programs it is necessary to develop virtual tour of academic programs in all the schools. The Virtual Tour will be used as stand-alone presentations, and also placed on UMES website to enhance recruitment.

4. **DISTANCE EDUCATION LABORATORIES**

Distance Education/Learning Labs will provide UMES with the capability to utilize different communications technologies to carry teaching to learners throughout Maryland and the world. Labs will enable students and faculty to interact with each other by means of computers, Internet, satellites, telephones, radio or television broadcasting, or other technologies.

5. **INTRA CAMPUS SECURITY AND COMMUNICAITON SYSTEM**

Security of Hazardous Laboratory Materials. Laboratories need to take specific actions in order to provide improved storage of and security against theft of highly hazardous materials and to ensure compliance with federal and state regulations. Each unit (school, department, research group) will review, develop new procedures, and build more secure infrastructure where needed to ensure the security of all hazardous materials in its area of responsibility.

6. **ACCREDITATION PF SPECIFIC ACADEMIC PROGRAMS**

Funding is needed to support accreditation for various departments, including Business, Management, and Accounting; Criminal Justice; Education; and Hotel and Restaurant Management, and the continuation of NCATE requirements.

7. **FACULTY DEVELOPMENT**

It is essential that faculty keep abreast of programmatic changes within their field of expertise. These funds would be allocated for developmental activities, such as professional meetings, seminars, workshops, and research opportunities. These activities will enable faculty to impart current and relevant information to their students.

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

TECHNOLOGY INFRASTRUCTURE ENHANCEMENT **\$535,250**

The University System of Maryland institutions using PeopleSoft information systems are scheduled to upgrade to the next version 9.0. UMES will be upgrading its version of the Student Administration module. The University is also continuing to use enhancements in technology to help improve the efficiency and effectiveness of its operations. Additional technology enhancements will improve access to technology for students and faculty in the classroom. To this end, UMES will use the funds in a manner that will boost the campus' technology infrastructure to accommodate the expected increase in student, staff and faculty usage, continued PeopleSoft implementation, electronic imaging, community awareness, and network security. Each of these components is intimately tied to the success of the academic programs.

UMES continues to try to minimize the effects of the digital divide. To this end, there will be a significant increase in the number of students using the campus wired and wireless networks. A number of data, video, and voice network enhancements will be required in order to improve the university's ability to attract academically talented students to the campus and to retain those who have already enrolled. The constant increase in usage of the campus network will require the university to improve its network and data security. Resources are allocated to improve access to the university network, enhance the university's ability to monitor network resources, and to provide redundancy for vital systems to maintain data integrity. The university's data network has served the campus well, but due to its age and new technologies

becoming available, it is no longer able to adequately protect the campus from new security threats. Therefore, the second phase of replacement will be implemented. Also, looking forward to the convergence of voice and data traffic into one system, the university continues to phase in replacement of its aging equipment. This will extend the life of the campus network and prepare for new technologies on the horizon. Resources will be used to upgrade faculty computers, smart classrooms, server upgrades, computer laboratory upgrades, fiber retermination, and campus-wide printing.

We recognize that the amount allocated is not enough to address the major issues that are faced; however, these initiatives will be phased in as funding allows.

Academic Technology Initiatives:

\$195,250

1) Faculty Laptops

The faculty laptops that are in use now are approaching four years of age. With the rollout this year of Microsoft Vista and Office 2007, the laptops the university currently has will be unable to utilize this software.

2) New Exchange Email Environment

Upgrading to the latest version of Microsoft Exchange server will allow the university to provide more space for both faculty and student mailboxes, enhance spam and phishing protection, and enhance the university's ability to recover lost data quicker.

3) Backup Storage Upgrades

With an increase in users and the amount of data that they are saving along with mandated increases in data retention, the university is required to backup up more data and keep it for a longer amount of time. These upgrades will make that possible.

4) Clean Access

Due to increased enrollment and an increase in student computer ownership the system that the university uses to connect the students in the residence halls has reached its capacity. This upgrade will allow the university to host more students in the residence halls and help secure the wireless network.

5) SSL VPN for remote access

The number of users on campus that are requesting access to their files from home has increased dramatically over the past two years. Currently the university is required to install and configure software on each person's machine that needs access. With this new system no client or configuration is needed for the end user. This will allow more people easier access from home, or while they are traveling, to data contained on the university's network.

6) Lab Upgrades

In order for students to have access to the most current technology and software, labs are in constant need of upgrade. This will allow for upgrades for two new labs in Waters Hall as well as rolling upgraded computers to three other labs located around campus, effectively upgrading five total labs.

7) Password Management

With increased security guidelines from the state the university is required to change passwords more often than ever. This has become a problem for off campus students and students that attend classes at satellite facilities. This software will allow users to "self service" reset their passwords online without any assistance from the IT staff.

8) Classroom Projectors

To continue the increase of the number of smart classrooms available to faculty, the university needs to continue of LCD projector project. This will allow 20 more classrooms to be outfitted with projectors and wireless Internet for the faculty to use during instruction.

9) Campus Message Boards

Electronic message boards need to be placed in strategic places around campus that could convey information such as dining hall menus, seminar locations, campus announcements and reminders, as well as have the ability to display real time information in the case of an emergency or crisis on campus.

10) Staff Development

This will allow the university to host several on-site training seminars for the IT Department for staff enrichment, as well as support for new software and systems being installed on campus. This will help the university to better use and support available tools.

11) Wireless upgrade

The university's wireless infrastructure is both outdated and unsecure. In order to bring the wireless network to current speeds available and to have industry standard security, the entire system needs to be replaced. This upgrade would support more users at faster speeds while at the same time preventing unauthorized users on the network.

12) Phone Switch software

This software makes it easier to setup and change users as well as troubleshoot problems which will make the techs more efficient. It also gives the university the ability to track

and update address and location information with Somerset 911 to make it easier to locate people in the event of an emergency.

Resources will be allocated to the following administrative activities:

Student Administrative System Upgrade: ***\$250,000***

UMES is planning to upgrade the Student Administrative system. The current version of the system will not be supported by the original vendor, Oracle, after August 2008. Therefore, UMES must allocate funding to upgrade to the next version SA 9.0 by the summer 2008. The funding must support consultants, training and other implementation requirements, which will allow the transition to convert effectively. The Student Administrative system is our most critical system that the university uses to process daily business activities. It is imperative that the university upgrade to keep up with the new technology and comply with policies and procedures.

ImageNow System Enhancements: ***\$90,000***

UMES is implementing an image document management system throughout its offices. ImageNow allows users to capture and organize all types of the documents in order to retrieve, view and route electronically for additional action or approval. The university has implemented ImageNow in several offices and is planning on continuing its efforts to provide this capability in other offices throughout the university. Therefore, funding is required to provide resources such as consultants, software and hardware expenses. In the long run, the investment will reduce cost, time and improve business processes. The ImageNow system has already demonstrated positive results measurable by eliminating storage space, reducing paper cost, and creating direct and effortless connection between staff and students to complete daily activities in a timelier manner.

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

ADMISSIONS AND ENROLLMENT MANAGEMENT \$30,000

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

INSTITUTIONAL ADVANCEMENT \$100,000

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

This activity would enable the University to enhance its student recruitment, as well as development activities. It would also assist in identifying potential donors and securing contributions, particularly endowment, and other ongoing revenue generating, as well as, one-time gifts.

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| ACADEMIC REVENUE BOND DEBT SERVICE | \$494,117 |
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This allocation is for the revenue bonds issued in FY 2003 for the utilities upgrade and site improvements project for UMES.

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| TOTAL OFFICE OF CIVIL RIGHTS ENHANCEMENT ALLOCATION | \$1,459,367 |
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