



A PROPOSAL FOR THE DISBURSEMENT OF ENHANCEMENT FUNDS FOR MARYLAND'S FOUR PUBLIC HISTORICALLY BLACK COLLEGES AND UNIVERSITIES

Prepared By:

Maryland Higher Education Commission
Office of Finance Policy

For the
Senate Budget and Taxation Committee
And
House Appropriations Committee
of the Maryland General Assembly

Operating Budget Program R62I00.07

Anwer Hasan
Chairman

Catherine M. Shultz
Acting Secretary

July 2014

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Fiscal 2015 HBCU Enhancement Funds

The Maryland Higher Education Commission is required to submit a report that outlines how Maryland's four public historically black colleges and universities (HBCUs) will spend \$4.9 million in enhancement funds. This report identifies how the funds for fiscal 2015 will be spent.

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, if any, of segregation in Maryland's public colleges and universities. This agreement made specific commitments and established priorities to enhance the State's four HBCUs: Bowie State University, Coppin State University, the University of Maryland Eastern Shore, and Morgan State University. These priorities included: 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 HBCUs.

As part of this agreement, the State established the HBCU 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 HBCUs. Over a twenty-year period, the State committed to pay the debt service on the 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 HBCUs with GO bonds. This conversion meant fewer general funds were needed to pay the debt service and more funds were available for enhancements.

For fiscal 2015, the Maryland General Assembly approved a total of \$4.9 million in enhancement funds for Maryland's HBCUs with the intent that the Maryland Higher Education Commission allocate these funds to all four public HBCUs. For fiscal 2015, funds are available for debt service for HBCU capital projects funded by ARBs and for operating expenditures.

The expenditure of these funds has been predicated upon the Maryland Higher Education Commission submitting a report to the budget committees detailing how these funds were to be spent. To assist the Commission in allocating these funds and providing the required report to the budget committees, each HBCU submitted enhancement proposals to the Commission (see Appendix A).

PROPOSAL

After a thorough review of each enhancement request, the Commission proposes the following as 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 a combined \$801,073 of the enhancement funds for debt service payments associated with academic revenue bonds in the following amounts: University of Maryland Eastern Shore (\$493,673), and Morgan State University (\$307,400). 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).

HBCU Enhancement Funds Distribution: FY 2015				
Institution	Debt Service Funding	Enhancement Funding	Total Funding	% of Total
Bowie State University	\$ -	\$ 1,325,328	\$ 1,325,328	27%
Coppin State University	-	663,276	663,276	14%
UM Eastern Shore	493,673	753,331	1,247,004	25%
Morgan State University	307,400	1,356,992	1,664,392	34%
Total	\$ 801,073	\$ 4,098,927	\$ 4,900,000	100%

This distribution is consistent with the method used to distribute the enhancement funds since fiscal 2004. 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 HBCUs spent the enhancement funds from the prior year. The FY 2014 reports are due to the Commission by September 1, 2014.

During FY 2015, Bowie State University will use \$1.3 million to continue to enhance the campus by beginning Phase I of the renovation of the University's outdoor track and field facility. Phase I will entail resurfacing the track. Additional work will include reconfiguring and replacing the fencing, replacing the inner field turf, and replacing the seating and signage. The university anticipates that the project will take 2 years to complete.

During FY 2015, Coppin State University will use \$663,276 of the enhancement funds to be spent in the following ways.

- Marketing Communications Campaign to support student recruitment (\$173,000) – The University will increase marketing and communications to attract larger numbers of prospective students to the University, especially transfer, adult and first-time freshmen, thereby increasing enrollment.
- Academic Transformation and Course Redesign (\$100,000) — The university will use funds to support expansion of the course redesign components, provide stipends for undergraduate learning assistants, stipends for faculty for course development and redesigning curricula, materials, program support and creation of open classrooms.
- Financial Administration System Upgrade (\$230,000) – Funding will be used to upgrade the University Financial Administration System to bring it into compliance and address findings in the recent University audit by the Office of Legislative Audits (OLA). This upgrade will ensure continued support from Oracle as well as synchronizing with the 3rd party systems. This process also will involve reviewing and updating University functions and procedures in order to make the business processes more efficient.
- Implementation of an Enterprise ePayment System (\$70,276) – The university will implement a new Enterprise ePayment system with expanded capabilities to accept and process electronic payments. This system will allow acceptance of tuition, application fees, parking fines, deductions, 3rd party, and other payments. The University will then be better able to monitor, track and reconcile payments for internal audit and control.
- Asset Management System (\$90,000) – The university will use the funds to purchase a necessary Asset Management System and to inventory all property and equipment campuswide. This will allow the University to accurately account for all property and to improve controls and procedures related to the disposition of University property.

These projects will enable Coppin to implement the recommendations of the Special Review Committee of 2013 and the Board of Regents in order to move the institution forward.

During FY 2015, Morgan State University will use its allocation of \$1.4 million to support five initiatives.

- Expand Cloud Services and Desktop Virtualization (\$500,000) – Morgan will be expanding its virtual computing lab through its Integrated Enterprise Storage System to other on-campus computing labs in order to achieve significant cost-savings while upgrading computer labs through virtual technology.
- Big Data Analytics for Enrollment Management (\$350,000) – Funding will be used to acquire software, hardware, services and consulting support to implement Big Data Analytics to enhance enrollment management operations including support with applicant recruitment, student on-boarding, retention, and support services to improve enrollment at the University.

- Upgrade Lecture Hall/Auditorium (\$311,992) – The University will renovate the Schaefer Engineering lecture hall/auditorium to provide for remote video capture, upgrading to high definition projection, and better control systems that will allow staff to operate various systems from anywhere in the room. Additionally, the University will make repairs to seats in the auditorium.
- Telecommunications and CyberSecurity Enhancements (\$150,000) – The University will be establishing a Network Operations Center and enhancing the University’s network management system to include monitoring for Cyberthreats.
- Upgrade Lighting System (\$45,000) – These funds will be used to upgrade the lighting system in the Murphy Fine Arts Center.

The University of Maryland Eastern Shore will use \$1.2 million as follows:

Technology Infrastructure (continued implementation of its Information Technology Plan) - \$503,330

- Storage (\$100,000) – The university will add capacity for storage in order to meet the increased demand to archive and retain data for longer periods of time and meet audit requirements.
- Server Chassis Expansion and Refresh (\$100,000) – The University will be expanding and upgrading server blade chassis that are reaching capacity and end of life to support the growing number of applications.
- Security Enhancements (\$150,000) – Implement numerous security enhancements, including multifactor authentication, secure remote access, secure account creation, end user training, and surety assessment to improve network and data security posture.
- Website Redesign (\$153,330) – Update and improve navigation on University website.

Marketing and Communications - \$250,000

- Electronic Road Signage (\$80,000) – Add signage at two points on campus to promote events and activities.
- Develop Marketing Campaign Materials (\$65,000) – The University will be expending funds to develop marketing materials aimed at prospective and current students, parents, faculty, staff, alumni, donors, guests and others.
- Campus Banners and Signs (\$50,000) – Banners and signs will be produced to promote the university.
- Other initiatives include: Marketing Research (\$25,000); State of the Art Equipment to support in-house graphic design for marketing materials (\$10,000); Replacing “Harry the Hawk” mascot uniform (\$10,000) for sporting events; Mobile Trade Show Display

(\$5,000); Mobile Visitor's Kiosk (\$5,000); and equipment and software needed to operate the visitor's kiosks.

At the end of fiscal 2015, 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, 2015.

**APPENDIX A: Maryland's Historically Black Colleges and Universities
Fiscal 2014 Enhancement Funding Proposals**



Mickey L. Burnim, Ph.D.
President

June 6, 2014

Catherine M. Shultz, J.D.
Acting Secretary of Higher Education
6 North Liberty Street, 10th floor
Baltimore, MD 21201

Dear Secretary Shultz:

Consistent with the Partnership Agreement with the federal Office for Civil Rights (OCR), please find outlined below the Fiscal Year 2015 Proposed Enhancement Plan for Bowie State University. The \$1,325,328 in funding is allocated in harmony with our Strategic Plan, Facilities Master Plan, and other campus initiatives. This investment will assist in transforming Bowie State University and positioning it for future growth. In accordance with the terms of the agreement, the funds are targeted toward one-time investments that will improve academic quality, enhance student services, and address the backlog of deferred maintenance projects at the university.

PROJECT 1: STUDENT SERVICES ENHANCEMENT

This project is to refurbish our outdoor track. Our men's and women's track teams are unable to practice on campus and we are unable to host track meets because of the deplorable condition of the track. It was built in 1972 and has never been resurfaced. Indeed the track does not meet the minimum NCAA standards for track and field. The existing surface and fencing are worn and the bleachers were removed for safety purposes. Overall, the facility is unsafe.

The renovation would include replacing the surface to meet national track and field standards; reconfiguring and replacing fencing; and replacing the inner field turf, bleachers and signage. In addition to providing a safe facility for our student athletes to practice and compete, we would expect the campus community as well as the local community to use the renovated space for health, wellness and recreational activity. This renovation project would need to be done over two years, at a cost of \$3 million. We plan to use the current year's funding to begin Phase I of this project.

Letter to Catherine M. Shultz, J.D.

June 6, 2014

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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 blue ink, reading "M. L. Burnim" with a stylized flourish at the end.

Mickey L. Burnim

cc: Dr. Weldon Jackson
Dr. Karl Brockenbrough
Ms. Karen Johnson Shaheed



June 2, 2014

Catherine M. Shultz, J.D.
Acting Secretary of Higher Education
Maryland Higher Education Commission
6 North Liberty Street, 10th Floor
Baltimore, MD 21201

Dear Secretary Shultz:

I am pleased to respond to your letter of May 3, 2014 regarding the allocation of the Office for Civil Rights (OCR) enhancement funds for Maryland's Historically Black Institutions for FY 2015. I would like to express my appreciation to the Maryland General Assembly for continuing to make these funds available, and to your office for the assistance provided in administering this important resource.

Enclosed is Coppin State University's proposed FY 2015 expenditure plan. Should you require any additional follow-up information regarding this plan or if you have questions, please do not hesitate to contact me. Again, thank you for your continued support.

Sincerely,

A handwritten signature in cursive script, reading "Mortimer H. Neufville".

Mortimer H. Neufville, PhD
President

Enclosures

CC: The Honorable Edward J. Kasemeyer, Chair, Senate Budget and Taxation Committee
The Honorable S. Madaleno, Jr., Chair, Education, Business and Administrative Subcommittee
The Honorable Norman H. Conway, Chair, House Appropriations Committee
The Honorable John L. Bohanan, Jr., Chair, Education and Economic Development Subcommittee
William E. Kirwan, Chancellor, University System of Maryland
Dr. Sadie Gregory, Provost and Vice President for Academic Affairs-CSU
John Spinard, Vice President for Administration and Finance-CSU



Office of the President
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MHEC-OCR Enhancement Funds for FY2015

In June of 2013 the University System of Maryland Board of Regents (BOR) accepted a 50-point Implementation plan to stabilize and improve the university's overall performance. The plan was based on the findings of a BOR-appointed special review committee report which focused on the following actions: to increase student retention and graduation rates; strengthen academic programs; and improve administrative operations, fiscal stability and accountability. The expenditures for OCR funds in FY 2014 were aligned with the actions set forth in the Coppin Implementation Plan. Coppin's OCR funding plan for FY 2015 will continue to address actions aligned with the Implementation Plan. The proposed activities are intended to support one-time only operating expenditures for the purpose of enhancing Coppin State's competitiveness. Our plan for the expenditure of Coppin State's FY 2015 allocation of \$663,276 includes the following:

Goal #1: Improve Student Retention and Graduation and Increase Enrollment

One of the major challenges faced by the university is attracting students who can successfully persist to graduation. Coppin has lacked the resources to proactively market its academic programs and track record for producing successful graduates to prospective first-time, full-time freshman as well as community college transfer students who have demonstrated higher graduation rates once enrolled at Coppin. In FY 14 CSU launched a marketing campaign to support student recruitment and institutional image enhancement. The campaign is generating positive visibility for Coppin and showing encouraging signs of yielding results. Utilizing OCR enhancement funds for Coppin's marketing initiative will support the goal of increasing graduation rates and student enrollment.

Marketing Communications Campaign to support student recruitment - \$173,000

Objective: To enhance the university's efforts to specifically target the recruitment of transfer, adult and first-time freshman in order to increase enrollment. The CSU Implementation plan calls for increased marketing and communications to attract large numbers of prospective students to Coppin. The University will use these funds for the second phase of its advertising campaign.

Goal #2 Strengthening Academic Programs

Enhancing the educational experiences and continuous transformation of academic programs to meet current student and workplace demands is a priority for the university. Critical to this goal is the need to invest in academic transformation at Coppin.

Academic Transformation & Course Redesign - \$100,000

Objective: To bring Coppin in line with academic transformation trends in higher education in Maryland in alignment with the standards from the National Center for Academic Transformation (NCAT). Funds will be used to support the expansion of course redesign components: stipends for Undergraduate Learning Assistants (ULAs); faculty stipends for course development and curriculum redesign; instructional and course redesign materials; program support, and creating open classroom settings. Course redesign efforts support the continuous improvement of student learning outcomes.

Goal #3 Improve Administrative Operations, Fiscal Stability and Accountability

The university has achieved significant progress towards restoring sound fiscal administration to its overall operations. Actions called for in the CSU Implementation Plan includes corrective measures to address the 2013 Legislative Audit which highlighted (12) findings. To date (10) of the findings have been addressed and corrected. The expenditure items listed below are critical to addressing and correcting the remaining audit findings.

Financial Administration System Upgrade - \$230,000

This project is to upgrade Coppin's Financial Administration System to bring it into compliance. Current version was installed in 2008. Current support by ORACLE will end in November, 2014. Upgrading to the latest version guarantees the continued support from Oracle, meet USM/OLA audit and compliance guidelines, as well as stay in synch with 3rd party systems that integrates with the Financial System. The project will also include review and update of current functions and procedures and an opportunity for business process re-engineering. Training will be offered to the different offices on the new functionality and the updated processes of the updated system.

Implementation of an Enterprise ePayment System - \$70,276

The Enterprise ePayment system will provide Coppin with expanded capability to accept and process electronic payments including ACH, Credit/Debit cards. The enterprise system will allow acceptance of tuition and non-tuition related payments such as: admission application fees, parking fines, deductions, 3rd party payments, payment for other campus services such commuter meal plans, events/conferences related payments, library fines, and donors payments. All such payments can be tracked and reconciled for internal control and auditing purposes.

Asset Management System - \$90,000

Structural reorganization of Administration and Finance Departments due to budget constraints over the past five years eliminated the technology and personnel support for the equipment inventory process including upkeep of the asset management system. These changes have given rise to weakened and inadequate procedures and internal controls over the University's assets, and subsequently resulting as a finding in the Office of Legislative Audits 2009-2012 report for the University. There is a critical need to implement the appropriate controls and processes to track and manage the University's Assets. The funds would be used to purchase the necessary Asset Management System including cost to procure services to tag equipment inventory across the entire University and to collect and populate the system with current data of University Inventory.



Office of the President

June 2, 2014

Ms. Catherine M. Shultz
Acting Secretary
Maryland Higher Education Commission
6 North Liberty Street
Baltimore, MD 21201

Dear Secretary Shultz:

I am in receipt of your letter dated May 5, 2014, advising the University of \$4.9 million in enhancement funds included in the Maryland Higher Education Commission's (MHEC) Educational Grants budget for Maryland's Historically Black Colleges and Universities for fiscal 2015. We are pleased to know that \$1,664,392 of this funding is allocated to Morgan State University, subject to the approval of an expenditure plan by MHEC and the Legislative budget committees.

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

1. Boiler Plant Project	\$ 307,400
Reimbursement for principal and interest payments	
2. Expand Cloud Services & Desktop Virtualization	500,000
Integrated enterprise data storage system	
3. Big Data Analytics for Enrollment Management	350,000
Software for undergraduate admissions	
4. Upgrade Lecture Hall/Auditorium	311,992
Upgrade equipment/systems and replace furniture	
5. Enhance Telecommunication & Cyber Security	150,000
Enhance data security	
6. Upgrade Lighting System	<u>45,000</u>
Upgrade faulty system	
Total	<u>\$1,664,392</u>

Provided below is additional information on each planned initiative.

Boiler Plant Project (\$307,400)

Morgan was asked 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 and refunded on August 30, 2012. Payments for FY 2014 total \$307,400.

Expand Cloud Services & Desktop Virtualization (\$500,000)

In fiscal year 2014, MHEC and the Legislative Committees approved funding to initiate a comprehensive storage infrastructure (Integrated Enterprise Storage System) and extend a pilot initiative. As such, Morgan implemented a pilot virtual computing lab, which has been used to help maximize the use of software licenses as well as reduce the cost of lab equipment. The University is experiencing tremendous benefits from this program (saving approximately \$1,000 per CPU) and is requesting an additional \$500,000 to extend the program to other on-campus computing labs to provide for the next generation of computer labs based on virtual desktops.

Big Data Analytics for Enrollment Management (\$350,000)

Over the last five years, the University has been facing increased competition for first-time freshman and transfer students. This competition is in response to the demographic shift that is taking place nationally, resulting in declining enrollment at the University. The \$350,000 will be used to acquire software, hardware, services, and consulting support as needed to implement Big Data Analytics to enhance enrollment management operations including support with applicant recruitment, student on-boarding, retention, and support services to change the enrollment trajectory.

Upgrade Lecture Hall/Auditorium (\$311,992)

The lecture hall/auditorium in Schaefer Engineering is one of the largest, heavily utilized rooms on campus that allows for multiple types of uses ranging from hosting large classes, presentations, speakers, community lectures, and much more. This is an important room not only for the School of Engineering, but it has a wider use to support the University, the broader community, and future audiences we plan to serve. The \$311,992 would enable the University to provide for remote video capture for use in distance education and events, upgrading the projection system to high definition, and provide better control systems that allow the speaker/control staff to operate various systems from the immediate location rather than in a remote room. The upgraded system will control lights, audio/sound, screens and possibly an audience feedback system. The funding will also provide for needed repairs to seats that are broken and unusable.

Ms. Catherine M. Shultz
June 2, 2014
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Telecommunication & Cyber Security Enhancements (\$150,000)

The University lacks the necessary hardware and software infrastructure required to set up a Network Operations Center (NOC). The \$150,000 will fund much needed enhancements to the University's network management system to include establishing a monitoring post for cyber threats.

Upgrade Lighting System (\$45,000)

The lighting equipment in the Murphy Fine Arts Center is over ten years old and is obsolete. Standard use of the equipment, particularly the control boards, have created failures that cannot be repaired, because parts are no longer or are intermittently available to maintain the equipment in good working order. The requested \$45,000 would enable the University to upgrade the equipment rather than expend dollars over time to address the problem in a piecemeal manner.

Please feel free to contact me or Mr. Bickram Janak, Interim Vice President for Finance and Management at (443) 885-3144, should you require additional information.

Kind regards,

A handwritten signature in black ink, appearing to read 'David Wilson', with a stylized, cursive script.

David Wilson
President

cc: Mr. Geoff Newman
Mr. Ray Vollmer
Mr. Bick Janak



UNIVERSITY OF MARYLAND EASTERN SHORE
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May 30, 2014

Ms. Catherine M. Shultz, J.D.
Acting Secretary of Higher Education
Maryland Higher Education Commission
6 N. Liberty Street – 10th Floor
Baltimore, Maryland 21201

Dear Acting Secretary Shultz,

Please find enclosed the FY 2015 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 that will enhance the educational and support services at the University of Maryland Eastern Shore (UMES). This year, a major emphasis has been placed on academic program enhancements through marketing and communications and the enhancement of the information technology component of the campus. Funds will be used in a phased approach to upgrade campus infrastructure and to implement and enhance services that students have indicated to be desirable or necessary to support marketing, communication and learning.

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,

A handwritten signature in blue ink that reads "Juliette B. Bell".

Juliette B. Bell, Ph.D.
President

cc: Dr. William E. Kirwan
Dr. Ronnie E. Holden
Mr. Geoffrey Newman
Mr. Joseph Vivona
Ms. Monica West

University of Maryland Eastern Shore

FY 2015 Office of Civil Right Enhancement Expenditure Plan

The University of Maryland Eastern Shore will focus its efforts on Information Technology, and Marketing and Communications. The University has optimized the allocation of FY 2015, primarily to the areas deemed to have the most direct and immediate impact on the institution's academic quality and competitiveness with other public institutions. Please find detailed below our expenditure plan:

TECHNOLOGY INFRASTRUCTURE

\$503,330

UMES will continue with the implementation of its Information Technology Plan as outlined in the FY 2014 submission with the appropriate revisions.

- Storage – The campus data center continues to grow and add servers and applications to support functions of both academic and administrative areas. The University continues to be challenged to archive and retain more data for longer periods of time to satisfy audit requirements. With these additions the need for storage is ever increasing. (\$100,000)
- Server Chassis expansion and refresh – Our current server blade chassis is rapidly approaching its capacity and another is reaching end of life, so an expansion and upgrade is needed in order to support the growing number of applications required by the University. (\$100,000)
- Security Enhancements – Over the last year we have seen numerous security breaches at multiple institutions around the country. In order to better protect the University and its data there are multiple security projects that need to be implemented. They include multifactor authentication, secure remote access, secure account creation, end user training, and a security assessment to improve our network and data security posture. (\$150,000)
- Website Redesign – Web design services to overhaul the existing institutional website. Our current website suffers from an aging design and poor navigation. In order to recruit and retain students our entire site needs to be overhauled and professionally redeveloped. This upgrade will ensure that the university remains competitive with its peers. (\$153,330)

MARKETING AND COMMUNICATIONS

\$250,000

This request seeks enhancement funding that will lay the foundation for the initiation of an aggressive institution-wide marketing effort, which would include funding to secure and develop the following:

- Electronic road signage in two (2) locations (Rt. 13/Backbone Road) to promote the university's events and activities to internal and external campus constituents (\$80,000)
- Development of marketing campaign materials aimed at the university's target audiences, including, but not limited to, prospective and current students (international, transfer, Hispanic/Latino, graduate, STEAM), parents, faculty, staff, alumni, donors, guests and the community-at-large (\$65,000)
- Campus banners and signage to promote university (including approximately 50 -75 banners strategically placed along Backbone Road and interior campus locations, UMES bus/vehicle wraps and marketing at bus stop locations) (\$50,000)
- Marketing research/perception study (\$25,000)
- State-of-the-art equipment, software and supplies to support in-house graphic design capabilities to develop marketing and communications materials (\$10,000)
- Replacement mascot uniform for "Harry the Hawk" for use primarily in association with athletic and campus-based marketing and a new mascot uniform (plush/furry) that is best used for travel and community engagement efforts (\$10,000)
- A mobile trade show display unit and corresponding supplies and materials that can be used in community marketing efforts where the university hosts tables at conferences, etc. (\$5,000)
- A mobile visitor's kiosk to be placed strategically internal to the campus (\$5,000)
- Equipment and software are needed to make operational the two (2) visitor's kiosks at each campus entrance.

UMES Strategic Plan Alignment: Goal III and IV

The technology infrastructure enhancement and the primary marketing and communication goal is to utilize integrated media in order to promote and enhance the university's brand and reinforce the university's "I CARE" core values in a way that supports a positive campus

environment and positively impacts recruitment, enrollment and retention through graduation. This goal is aligned specifically with Goals III and IV in the UMES Strategic Plan.

UMES GOALS III and IV, as set forth in the UMES Strategic Plan, read as follows:

III: Promote and sustain a campus environment that supports a high quality of life and learning that positively impacts retention through graduation and produces knowledgeable and culturally competent citizens able to lead effectively and compete globally.

IV: Improve academic and administrative systems to facilitate learning, discovery and community engagement; to gain national and international eminence.

This request increases the institution's ability to promote its academic programs, faculty research, student and alumni accomplishments and quality of campus life, which will not only positively impact recruitment and retention, but also increase public and private support for the university.

ACADEMIC REVENUE BOND DEBT SERVICE

\$493,673

This allocation is for the revenue bonds issued in FY 2003 for the utilities upgrade and site improvements project for UMES.

TOTAL OFFICE OF CIVIL RIGHTS ENHANCEMENT ALLOCATION

\$1,247,003