

**R30B27**  
**Coppin State University**  
**University System of Maryland**

## ***Operating Budget Data***

(\$ in Thousands)

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 07-08</b>	<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
General Funds	\$20,802	\$30,428	\$31,682	\$1,254	4.1%
Other Unrestricted Funds	22,888	25,072	24,932	-140	-0.6%
Total Unrestricted Funds	43,690	55,500	56,615	1,115	2.0%
Restricted Funds	<u>17,822</u>	<u>22,886</u>	<u>22,886</u>	<u>0</u>	<u>n/a</u>
<b>Total Funds</b>	<b>\$61,512</b>	<b>\$78,385</b>	<b>\$79,500</b>	<b>\$1,115</b>	<b>1.4%</b>

- General funds increase by \$1.25 million, or 4.1% over fiscal 2007.
- Other unrestricted funds decrease by \$139,672, or 0.6% over fiscal 2007.
- Total funds available for fiscal 2008 actually increase by \$2.3 million, or 3% after accounting for one-time health insurance savings.

## ***Personnel Data***

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 07-08</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>
Regular Positions	385.50	417.50	444.50	27.00
Contractual FTEs	<u>181.47</u>	<u>163.35</u>	<u>165.08</u>	<u>1.73</u>
<b>Total Personnel</b>	<b>566.97</b>	<b>580.85</b>	<b>609.58</b>	<b>28.73</b>

### ***Vacancy Data: Regular Positions***

Turnover, Excluding New Positions	41.65	9.37%
Positions Vacant as of 12/31/06	23.00	5.50%

Note: Numbers may not sum to total due to rounding.

For further information contact: Keshia E. Cheeks

Phone: (410) 946-5530

- As of December 31, 2006, Coppin State University (CSU) has 23 vacancies all of which are State-supported.
- The fiscal 2008 allowance includes 27 additional regular positions – which are in areas of institutional support, student services, and auxiliary enterprises – and 1.73 full-time equivalent contractual positions.

## ***Analysis in Brief***

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### **Major Trends**

***Increases in the Passage Rate for the Nursing License Exam Expected to Continue:*** The nursing license exam passage rate increased in fiscal 2006 and this trend is expected to continue in fiscal 2007 and remain at 89% in fiscal 2008.

### **Issues**

***Affordability at Coppin State University:*** Merit- and need-based aid is provided to students in the low expected family contribution categories. This discussion will highlight whether CSU's institutional aid adequately addresses the financial needs of low- and moderate-income students.

***Access and Success for Maryland's Historically Black Institutions:*** Access and Success funds are utilized to improve student retention and graduation rates at Maryland's historically black institutions. This discussion will examine available cohort data to see if retention and graduation rates are improving at CSU.

***Personnel:*** The number of filled regular positions has increased by 38.5 since fiscal 2005. More than half of the additional filled positions support the instruction program.

### **Recommended Actions**

1. Add language to restrict the expenditure of \$1.5 million to be used to improve student retention and graduation rates at Coppin State University until a report is submitted to the budget committees.

## **Updates**

***Coppin State University Says Farewell to President:*** Dr. Stanley F. Battle has served as President of CSU since March 3, 2003. Dr. Battle was named Chancellor of North Carolina A&T State University and will leave CSU in June 2007.

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## ***Operating Budget Analysis***

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### **Program Description**

Coppin State University (CSU) is a historically black institution (HBI) offering undergraduate and graduate programs in humanities, education, nursing, liberal arts, and sciences. The university is committed to providing educational access for all students and places an emphasis on achievement and competency. CSU's mission includes a strong emphasis on public service and encourages faculty, staff, and students to participate in public service endeavors. CSU applies its resources to meet societal needs especially those of Baltimore City.

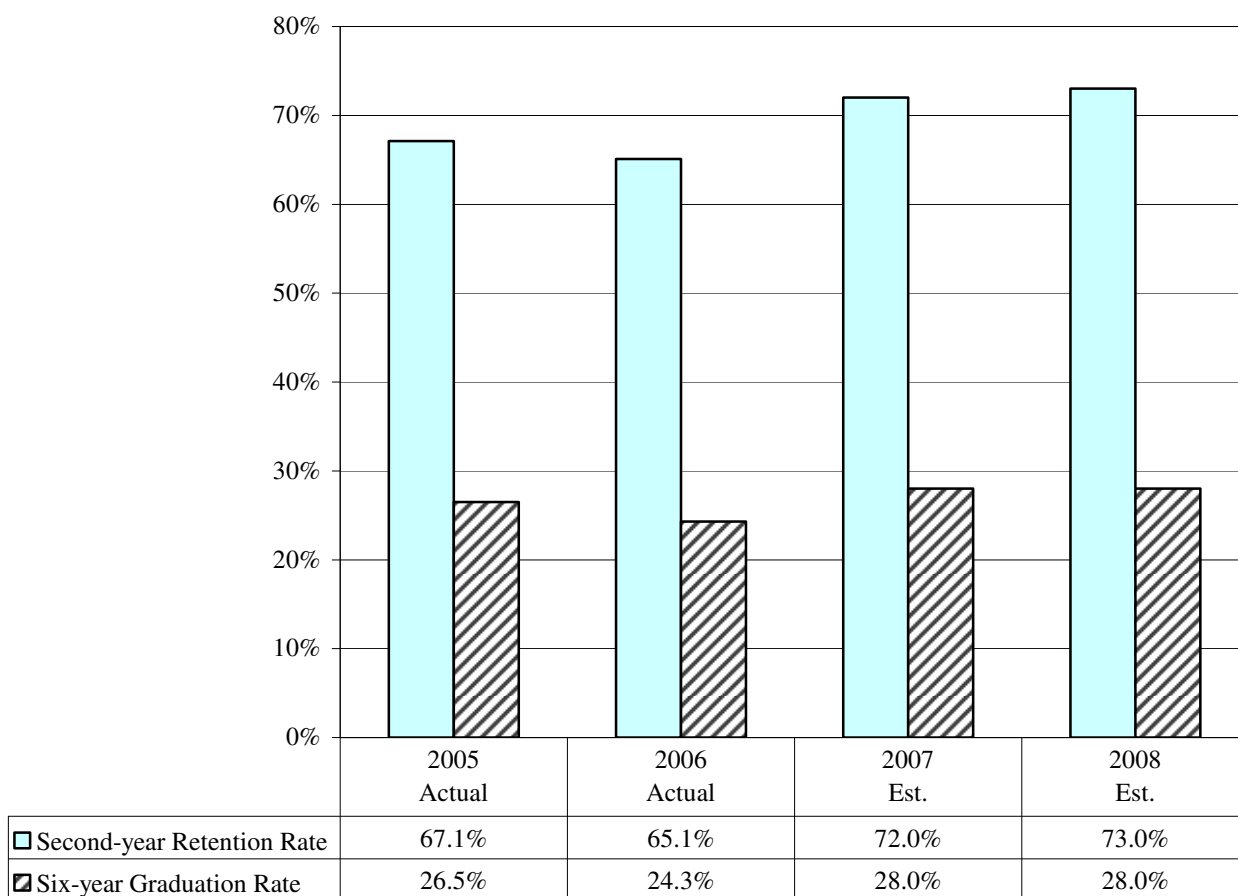
It is CSU's philosophy to assist students with a broad range of academic preparation and abilities to fulfill their potential and become successful. While serving all students in the State of Maryland, CSU will continue to enhance its connection to first generation students and to the City of Baltimore. In particular, CSU works closely with Baltimore City public schools to provide teacher preparation programs, graduating a significant number of teachers and administrators who are employed by the schools. In addition, CSU has interactive affiliations with a variety of health, social welfare, and private agencies in Baltimore City.

### **Performance Analysis: Managing for Results**

The performance measures for Maryland's four-year public colleges and universities focus on graduation and retention rates for all students. Among CSU's goals are improving retention and graduation rates of undergraduate students. **Exhibit 1** shows the second-year retention and six-year graduation rates for all students at CSU. The second-year retention rate slightly declined in fiscal 2006 but is expected to increase in fiscal 2007 and 2008. The six-year graduation rate also declined in fiscal 2006 but is expected to slightly increase in fiscal 2007 and remain level in 2008. CSU anticipates increasing the six-year graduation rate for all students to 30% by fiscal 2009.

CSU is committed to economic development in Maryland's areas of critical need which include teaching and nursing. It is CSU's goal to produce 25 or more teacher education graduates for employment in Maryland each fiscal year from fiscal 2005 through 2009. **Exhibit 2** shows trends in teacher education programs from fiscal 2005 to 2008 for students enrolled and completing teacher education programs. The exhibit also shows the number of teacher education graduates employed in Maryland. Although CSU accepts all qualified applicants into its teacher education programs, the number of students enrolled in teacher education programs declined slightly in fiscal 2006. The number of students is expected to increase in fiscal 2007 and 2008. The number of students completing teacher education programs is considerably smaller than those enrolled. The number of students who completed teacher education programs increased by two students in fiscal 2006 and is expected to continue this trend in fiscal 2007 and 2008.

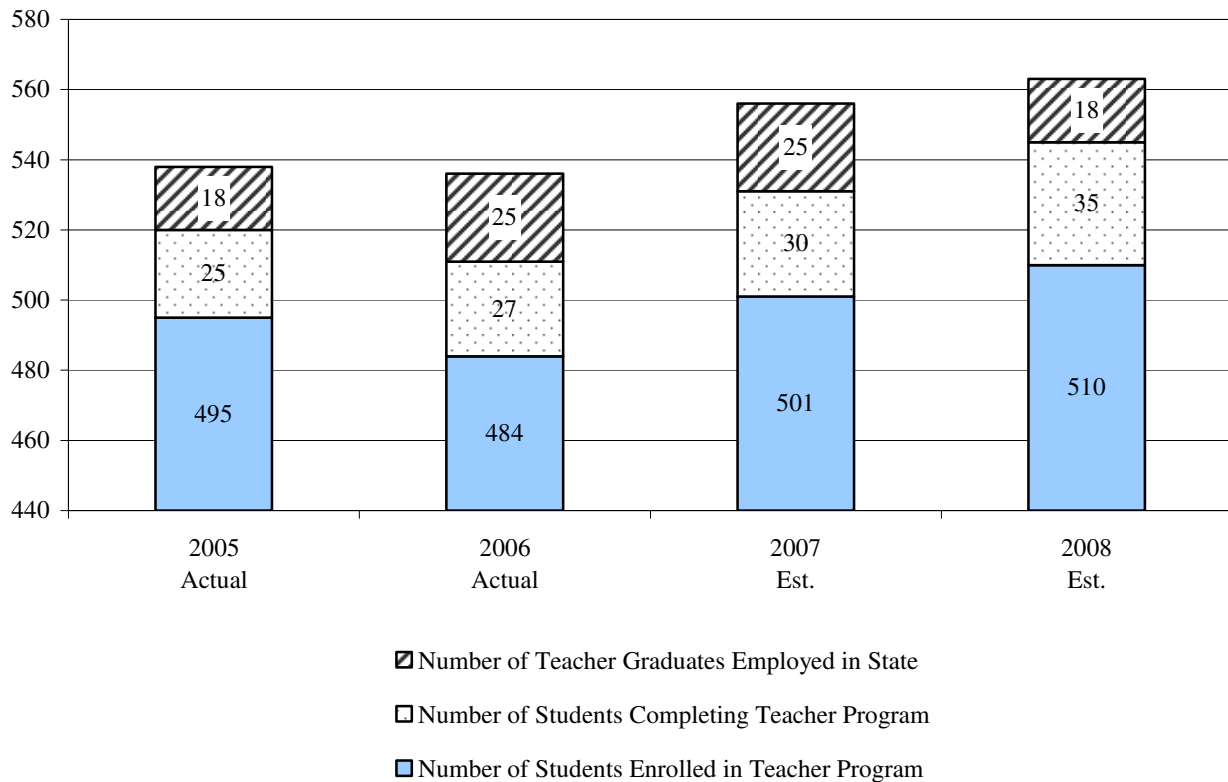
**Exhibit 1**  
**Second-year Retention and Six-year Graduation Rates**  
**Fiscal 2005-2008**



Source: Governor's Budget Books, Fiscal 2008

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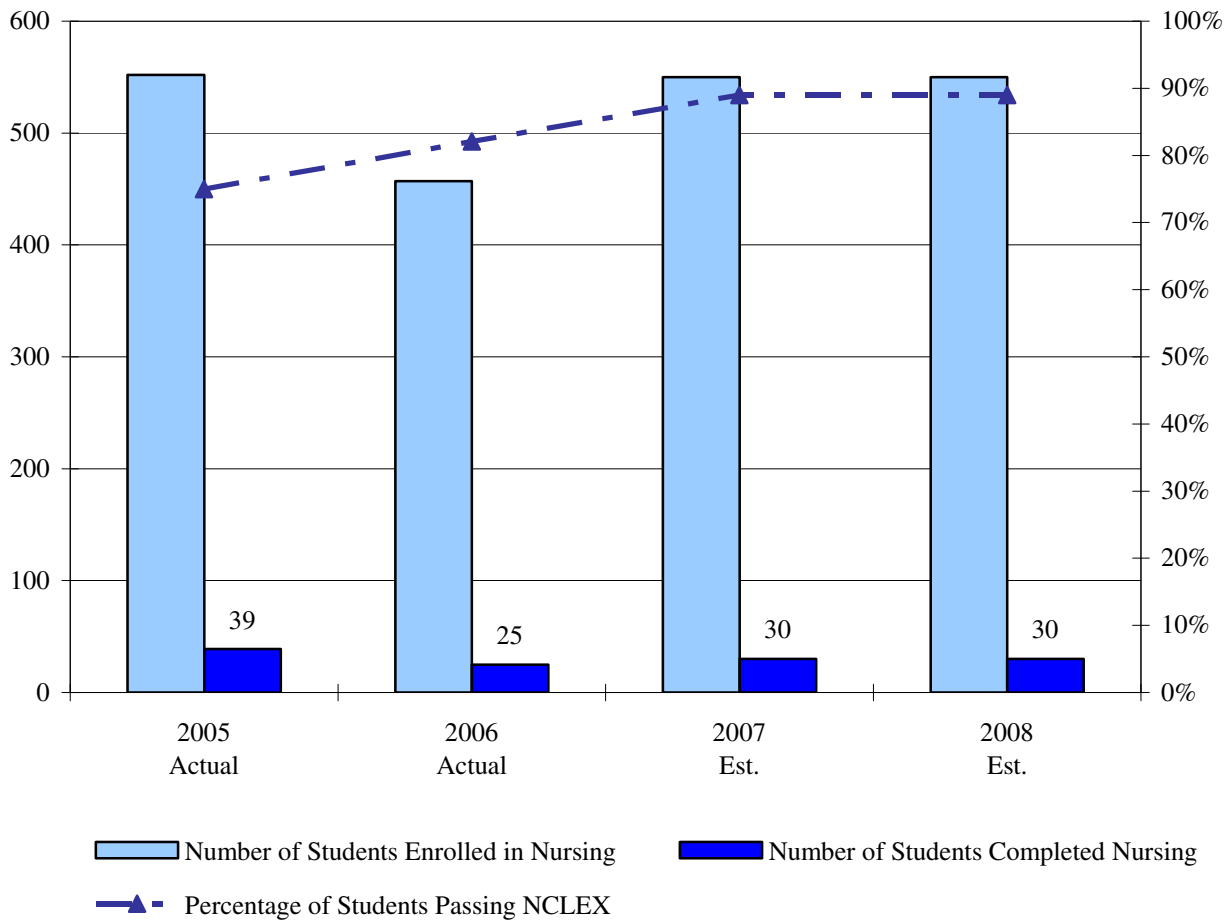
**Exhibit 2**  
**Trends in Teacher Education**  
**Fiscal 2005-2008**



Source: Governor's Budget Books, Fiscal 2008

**Exhibit 3** shows the total number of students enrolled and completing nursing and the percentage of students passing the nursing license exam. There is a high demand for nursing at CSU. Due to the high demand, not all qualified applicants are accepted. In fall 2005, 81% of the qualified applicants were denied admission and placed on a waiting list. However, in fiscal 2006, the number of undergraduates enrolled in nursing significantly declined by 95 students. This number is expected to increase in fiscal 2007 and remain level in fiscal 2008. The number of baccalaureate degrees awarded in nursing declined in fiscal 2006. This number is expected to slightly increase in fiscal 2007 and remain level in fiscal 2008. The nursing license exam passage rate increased in fiscal 2006 and this trend is expected to continue in fiscal 2007 and remain at 89% in fiscal 2008. **The President should comment on the number of graduates being significantly lower compared to the number of students enrolled in teacher education and nursing programs and the actions CSU is taking to retain students in the area of teacher education and nursing. The President should also comment on why the number of students enrolled in the nursing program declined in fiscal 2006 after so many qualified applicants were not admitted.**

**Exhibit 3  
Trends in Nursing  
Fiscal 2005-2008**



NCLEX: Nursing Licensing Exam

Source: Governor's Budget Books, Fiscal 2008

## Governor's Proposed Budget

As **Exhibit 4** shows, the general fund allowance for fiscal 2008 is \$31.6 million. This is an increase of approximately \$1.25 million over fiscal 2007. Other unrestricted funds decrease by 0.6% which is attributed to a 5.0% loss of revenue for tuition and fees.

**Exhibit 4**  
**Governor's Proposed Budget**  
**Coppin State University**  
(\$ in Thousands)

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 07-08</b>	<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
General Funds	\$20,802	\$30,428	\$31,682	\$1,254	4.1%
Other Unrestricted Funds	22,888	25,072	24,932	-140	-0.6%
Total Unrestricted Funds	43,690	55,500	56,615	1,115	2.0%
Restricted Funds	17,822	22,886	22,886	0	n/a
Health Insurance Savings*		-1,173		1,173	-100.0%
<b>Total Funds</b>	<b>\$61,512</b>	<b>\$77,213</b>	<b>\$79,500</b>	<b>\$2,288</b>	<b>3.0%</b>

\*One time savings available for expenditure in fiscal 2008.

Note: Numbers may not sum to total due to rounding.

Budget changes for unrestricted funds in the allowance by program are shown in **Exhibit 5**. This exhibit considers only unrestricted funds which are comprised mostly of general funds and tuition and fee revenues. From fiscal 2006 through 2007, operation and maintenance of plant and scholarships and fellowships increased the most at 159 and 118.6%, respectively. Scholarships and fellowships will continue to increase the most in fiscal 2008 at 22%. From fiscal 2006 to 2007, tuition and fees increased 9.1% while general funds increased significantly by 46.3%. Beginning in fiscal 2007, \$1.5 million in Access/Success program funds were moved from the Maryland Higher Education Commission (MHEC) budget to the institution's budget. Adjusting for this, general funds increased 39% from fiscal 2006 to 2007. However, in fiscal 2008, tuition and fees are expected to decrease by 5%, and general funds are expected to increase by 4.1%. The fiscal 2007 budget overstates both enrollment and tuition and fee revenues resulting in a decrease in tuition and fee revenues from fiscal 2007 to 2008.

## **Tuition and Fees and General Fund Revenues**

**Exhibit 6** shows tuition and fees and general fund revenues per full-time equivalent student (FTES) between fiscal 2002 and 2008. From fiscal 2002 to 2005, general funds steadily declined while tuition and fees fluctuated. In fiscal 2006, general funds and tuition and fees per FTES were static, but general funds per FTES increased significantly from fiscal 2006 to 2007. Tuition and fees per FTES are expected to decline (-5%) in fiscal 2008. The decline in tuition and fee revenue per FTES in fiscal 2008 reflects the fiscal 2007 budget overstating tuition and fee revenues. General funds per FTES are expected to increase 4% in fiscal 2008.



**Exhibit 5**  
**Budget Changes for Current Unrestricted Funds by Program**  
**Fiscal 2006-2008**  
**(\$ in Thousands)**

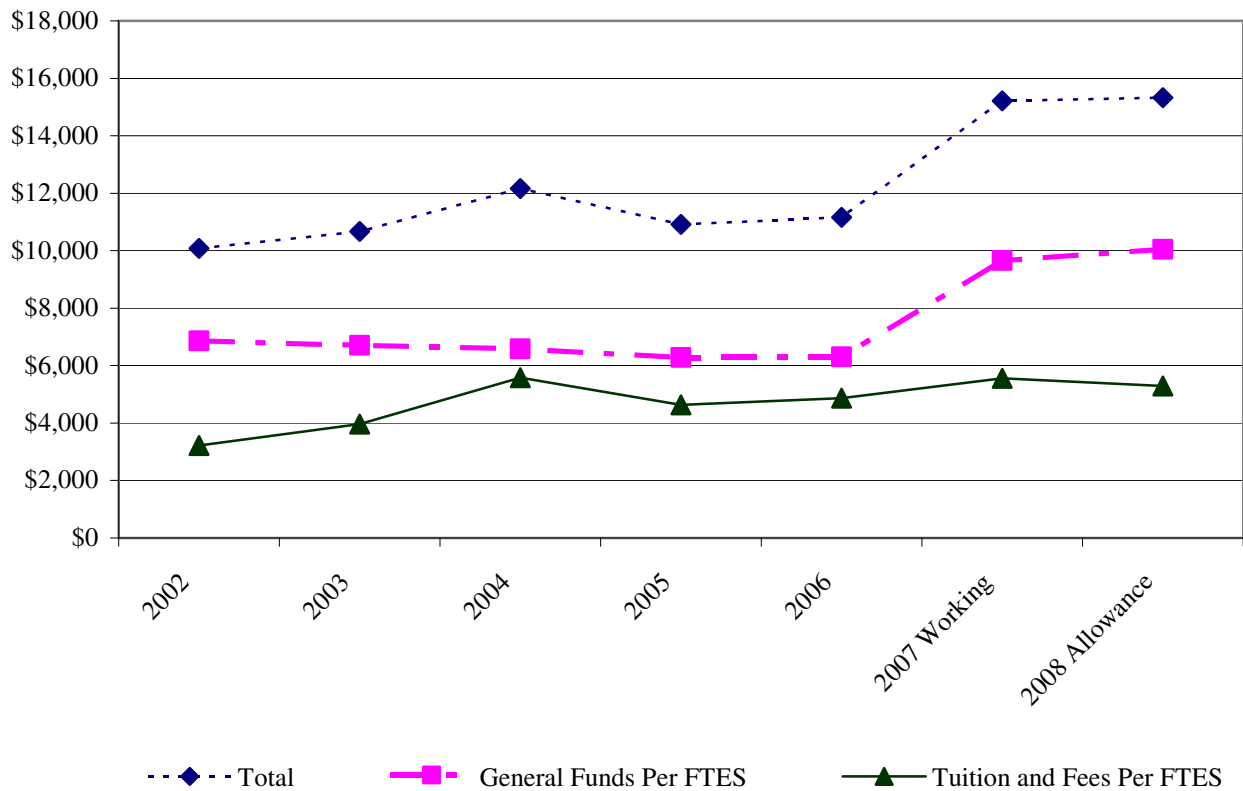
	<u>2006</u>	<u>Working 2007</u>	<u>% Change 2006-07</u>	<u>Allowance 2008</u>	<u>\$ Change 2007-08</u>	<u>% Change 2007-08</u>
<b>Expenditures</b>						
Instruction	\$12,384	\$14,822	19.7%	\$15,005	\$183	1.2%
Academic Support	2,910	2,307	-20.7%	2,269	-38	-1.6%
Student Services	3,380	3,405	0.7%	3,530	125	3.7%
Institutional Support	12,477	12,439	-0.3%	12,329	-110	-0.9%
Operation and Maintenance of Plant	5,340	13,837	159.1%	13,951	114	0.8%
Scholarships and Fellowships	445	973	118.6%	1,187	214	22.0%
<b>Subtotal Education and General</b>	<b>\$36,937</b>	<b>\$47,784</b>	<b>29.4%</b>	<b>\$48,272</b>	<b>\$488</b>	<b>1.0%</b>
Auxiliary Enterprises	6,754	7,716	14.2%	8,342	627	8.1%
<b>Total</b>	<b>43,690</b>	<b>55,500</b>	<b>27.0%</b>	<b>56,615</b>	<b>1,115</b>	<b>2.0%</b>
Funds Specific to HBIs*	3,718	692	-81.4%	692	0	0.0%
<b>Adjusted Total</b>	<b>\$47,409</b>	<b>\$56,192</b>	<b>18.5%</b>	<b>\$57,306</b>	<b>\$1,115</b>	<b>2.0%</b>
<b>Revenues</b>						
Tuition and Fees	16,068	17,534	9.1%	16,670	-864	-4.9%
General Funds	20,802	30,428	46.3%	31,682	1,254	4.1%
Other	401	300	-25.3%	400	100	33.3%
<b>Subtotal</b>	<b>\$37,271</b>	<b>\$48,262</b>	<b>29.5%</b>	<b>\$48,753</b>	<b>\$491</b>	<b>1.0%</b>
Auxiliary Enterprises	6,754	7,716	14.2%	8,342	627	8.1%
Transfers (to) from fund balance	-335	-478	42.7%	-481	-3	0.6%
<b>Total</b>	<b>\$43,690</b>	<b>\$55,500</b>	<b>27.0%</b>	<b>\$56,615</b>	<b>\$1,115</b>	<b>2.0%</b>
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HBI: Historically Black Institution

\*Funds for Access/Success program and HBI enhancement funds for fiscal 2006. Beginning in fiscal 2007, funds only include HBI enhancement funds from the Maryland Higher Education Commission budget.

Source: Governor's Budget Books, Fiscal 2008

**Exhibit 6**  
**Tuition and Fees and General Fund Revenues**  
**Per Full-time Equivalent Student (FTES)**  
**Fiscal 2002-2008 Estimates**  
**(\$ in Thousands)**



Source: Governor's Budget Books, Fiscal 2008

## *Issues*

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### **1. Affordability at Coppin State University**

Affordability continues to be a concern for Maryland public education. The fiscal 2008 allowance provides funds to freeze in-state undergraduate tuition. However, institutions are able to increase the mandatory fees that students are required to pay.

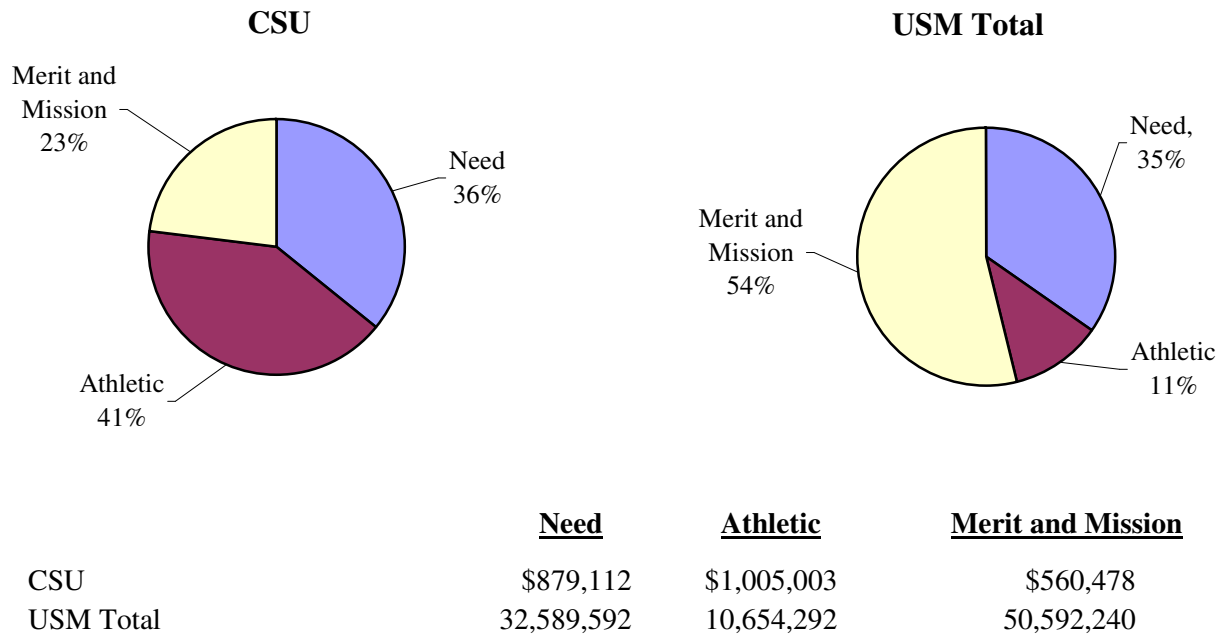
In fiscal 2007, CSU's mandatory fees increased to \$1,218, a 2.6% increase over fiscal 2006. However, in fiscal 2008 mandatory fees are expected to increase \$235, or 19.3%, making it the highest combined tuition and fee increase among the University System of Maryland (USM) institutions at 5%. Athletic fees account for most of the mandatory fee increase at \$174. Mandatory fees are expected to make up 29% of the total tuition and fee rate in fiscal 2008. **The President should comment on the significant increase in mandatory fees in fiscal 2008.**

### **Trends in Institutional Aid**

Another factor that affects affordability is financial aid. Categories of institutional financial aid include need, athletic, merit, and mission. The University System of Maryland institutions have committed to increasing institutional need-based aid for students. In fiscal 2007, 35% of institutional aid across USM was need-based, 54% merit and mission, and 11% was athletic as shown in **Exhibit 7**. CSU varies from USM's averages in merit- and athletic-based aid but is consistent in need-based aid. Athletic aid continues to be the most aid awarded at 41%.

MHEC is in the process of developing a Financial Aid Information System (FAIS) database. The FAIS data collected provides a profile of those students receiving financial aid. The FAIS data has information for institutional aid awarded at CSU for fiscal 2005 for students that filled out a Free Application for Federal Student Aid to determine a student's expected family contribution (EFC). In general, the lower a student's EFC, the greater a student's financial need. Certain students with very low family income automatically qualify for a \$0 EFC, *i.e.*, no family contribution. **Exhibit 8** shows the percent of awards made for need-based and merit, mission, athletic, and other aid at each EFC category. The majority of the awards for need-based aid were to students in the \$0 to \$2,499 categories, while students receiving merit, mission, athletic, and other aid were primarily in the \$0 EFC category. However, CSU has a high percentage of students that receive Pell grants, which is given to students with an EFC of \$3,850 and below. Pell grants are an indicator of the degree of financial need of students. In fiscal 2005, 60% of the total headcount enrollment received Pell grants. Since the majority of the students at CSU are in the lower EFC categories, one would expect that a large share of institutional aid would be targeted to students with high financial need.

**Exhibit 7  
Institutional Financial Aid  
Fiscal 2007**



Source: University System of Maryland

**Exhibit 8  
Percent of Institutional Financial Aid Awarded by EFC  
Fiscal 2005**

<u>EFC Category</u>	<u>Need-based</u>	<u>Other</u>
\$0	36.9%	51.6%
\$1 – \$2,499	34.0%	18.7%
\$2,500 – \$4,999	12.1%	8.8%
\$5,000 – \$9,999	9.7%	8.8%
\$10,000 – \$19,999	4.9%	6.6%
\$20,000 +	2.4%	5.5%

EFC: Expected Family Contribution

Note: Does not include work study. Other includes merit, mission, athletic, and other aid.

Source: University System of Maryland

## **2. Access and Success for Maryland's Historically Black Institutions**

In December 1994, *A Plan for Increasing the Number of African-Americans Receiving Baccalaureate Degrees in Maryland* was developed by the presidents of Maryland's four HBIs, which include the University of Maryland Eastern Shore, Bowie State University, Coppin State University, and Morgan State University. The plan was written in response to the statewide gap between retention and graduation rates of African American students and all other students at Maryland's public two-year and four-year institutions. Recognizing the critical need to improve African American student retention and graduation rates at these institutions, MHEC proposed a plan of action, *From Access to Success*. The plan became the Access and Success Multi-Year Grant Program with the primary intent to improve retention and graduation rates of African American students by enhancing the relationship between administration, enrollment management, and teaching and learning practices. In 1999, each HBI received \$500,000 to address retention and graduation efforts. However, after the State entered into a partnership agreement with the U.S. Department of Education's Office for Civil Rights, funding increased from \$3 million to \$6 million in fiscal 2002 with equal distribution among the four HBIs. Access and Success funds were budgeted in MHEC from fiscal 2001 to 2006. MHEC would release funding to each HBI after a proposal was submitted outlining how the funds would be spent for the upcoming year. The fiscal 2007 allowance transferred \$6 million in Access and Success funds previously budgeted in MHEC to the HBIs' budgets.

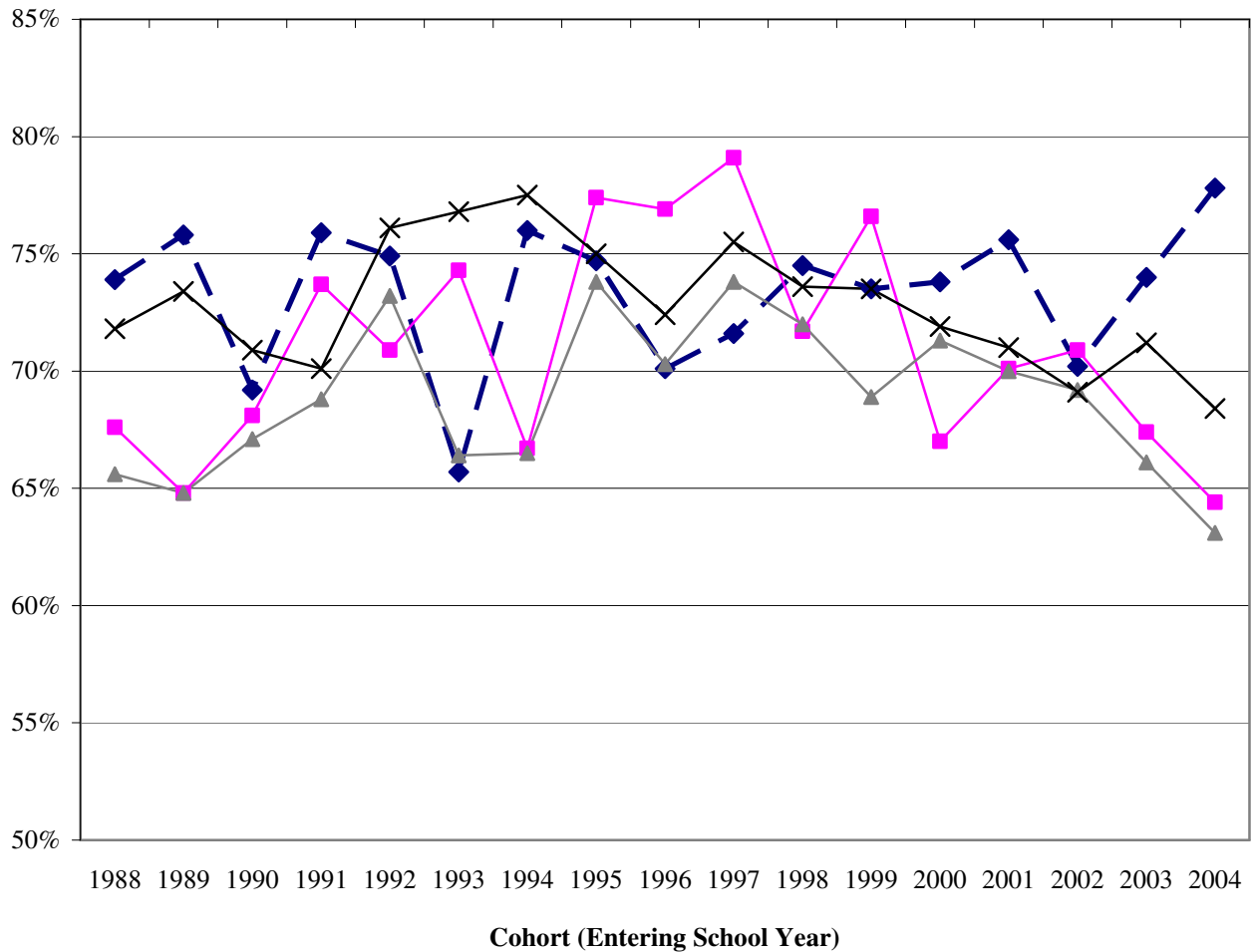
From fiscal 2001 to 2007, CSU received a total of \$8,625,000 in Access and Success funds. CSU utilized Access and Success funds to strengthen and expand academic and student support services. Access and Success funds have also enabled CSU to provide a plethora of outreach activities and programs such as the following: Pre-College Summer Program, Cohort Attack Program, Academic Resource Center, Counseling Center Support, and Freshman Seminar and Mentoring Program. These programs are intended to assist students in assimilating into the academic and social systems of the university and increase retention and graduation rates.

### **Retention and Graduation Rates**

While the full impact of Access and Success funds cannot be determined until a number of cohorts graduate, retention rates for cohorts entering school since fiscal 1998 (entering in fall 1997 or 1997 cohort) should reflect enhancements to student support services that were implemented beginning in fiscal 1999. **Exhibit 9** shows the retention rates for African American students at HBIs from the 1988 to 2004 cohorts (fiscal 1989 to 2005). Second-year retention rates fluctuated during this period for every HBI. There is no apparent trend to show that Access and Success funds have benefited students and increased retention rates.

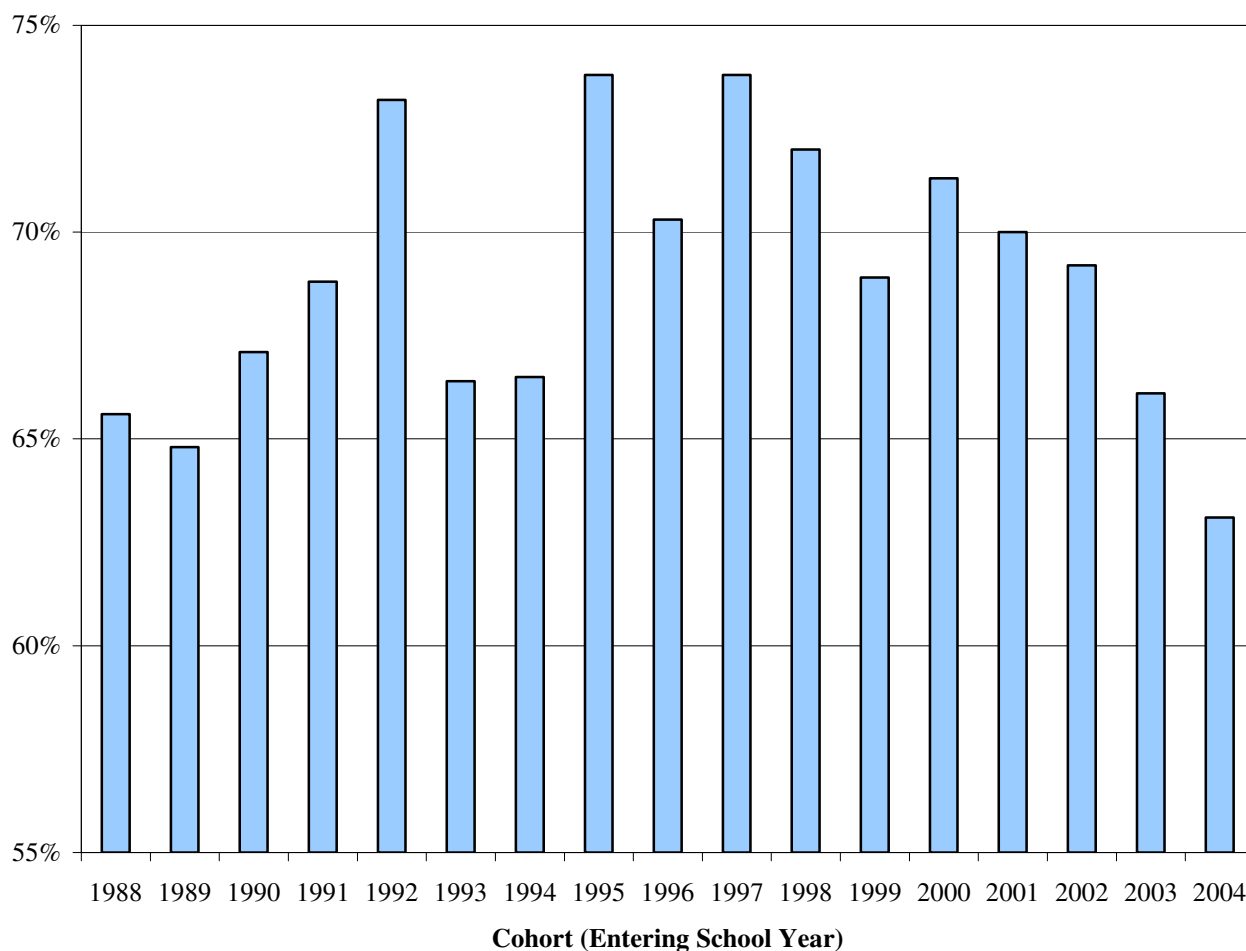
**Exhibit 10** shows second-year retention rates for African Americans at CSU from the 1988 to 2004 cohorts (fiscal 1989 to 2005). As highlighted in the previous exhibit, CSU fluctuates during this period. Despite its slight increases in various years, CSU has consistently had the lowest second-year retention rate among all the HBIs. After significantly increasing in fiscal 2000, the retention rate has steadily decreased during the same time period in which Access and Success funds were made available to HBIs to increase second-year retention rates.

**Exhibit 9**  
**Second-year Retention Rates for African American Students at HBIs**  
**1988-2004 Cohorts**



Source: Maryland Higher Education Commission

**Exhibit 10**  
**Second-year Retention Rates for African American Students at CSU**  
**1988-2004 Cohorts**

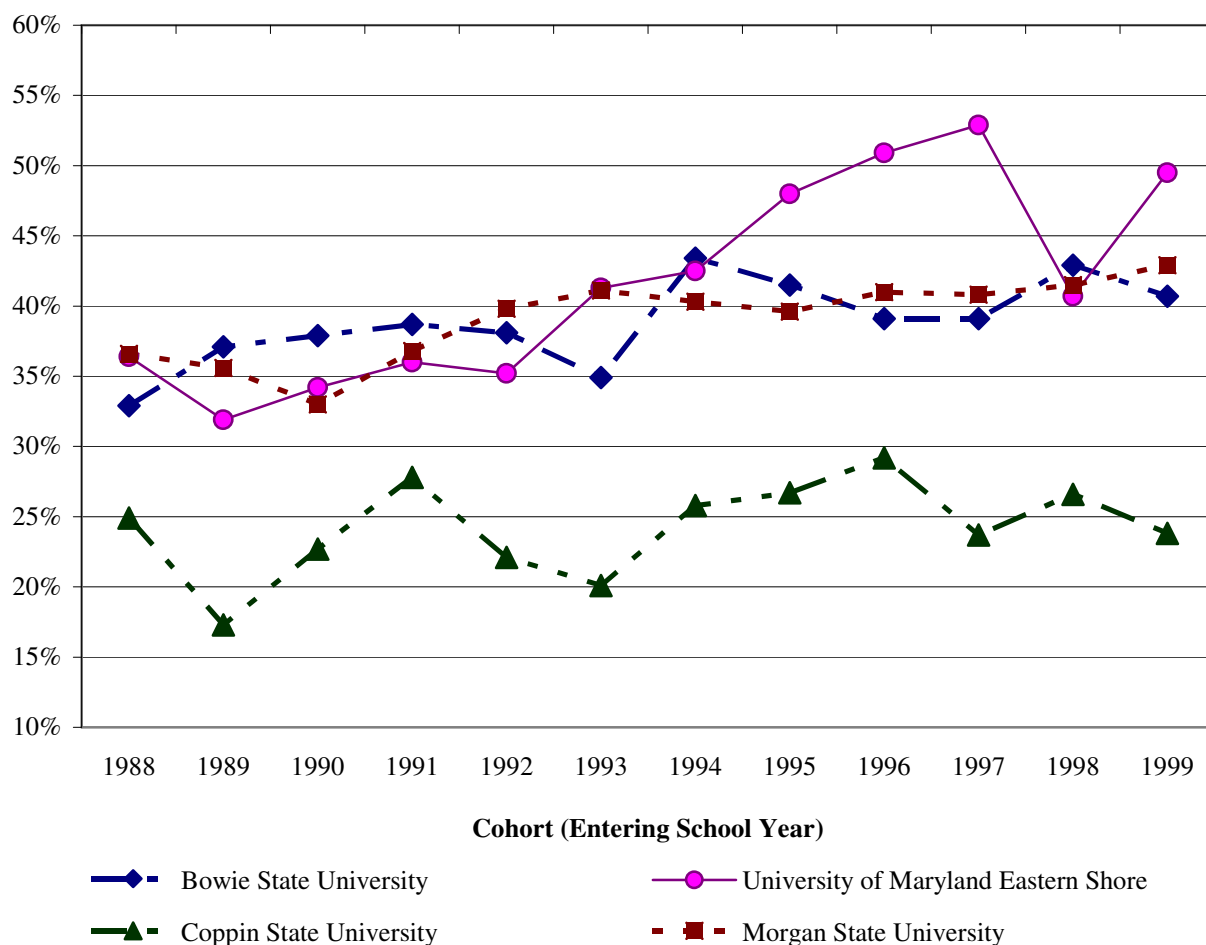


Source: Maryland Higher Education Commission

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The ultimate goal for higher education institutions is for students to graduate and obtain a degree. **Exhibit 11** shows six-year graduation rates for African American students at all HBIs from the 1988 to 1999 cohorts (fiscal 1994 to 2005). With the exception of the University of Maryland Eastern Shore, the graduation rates remain below the mid-40 percentile range.

**Exhibit 11**  
**Six-year Graduation Rates for African American Students at HBIs**  
**1988-1999 Cohorts**

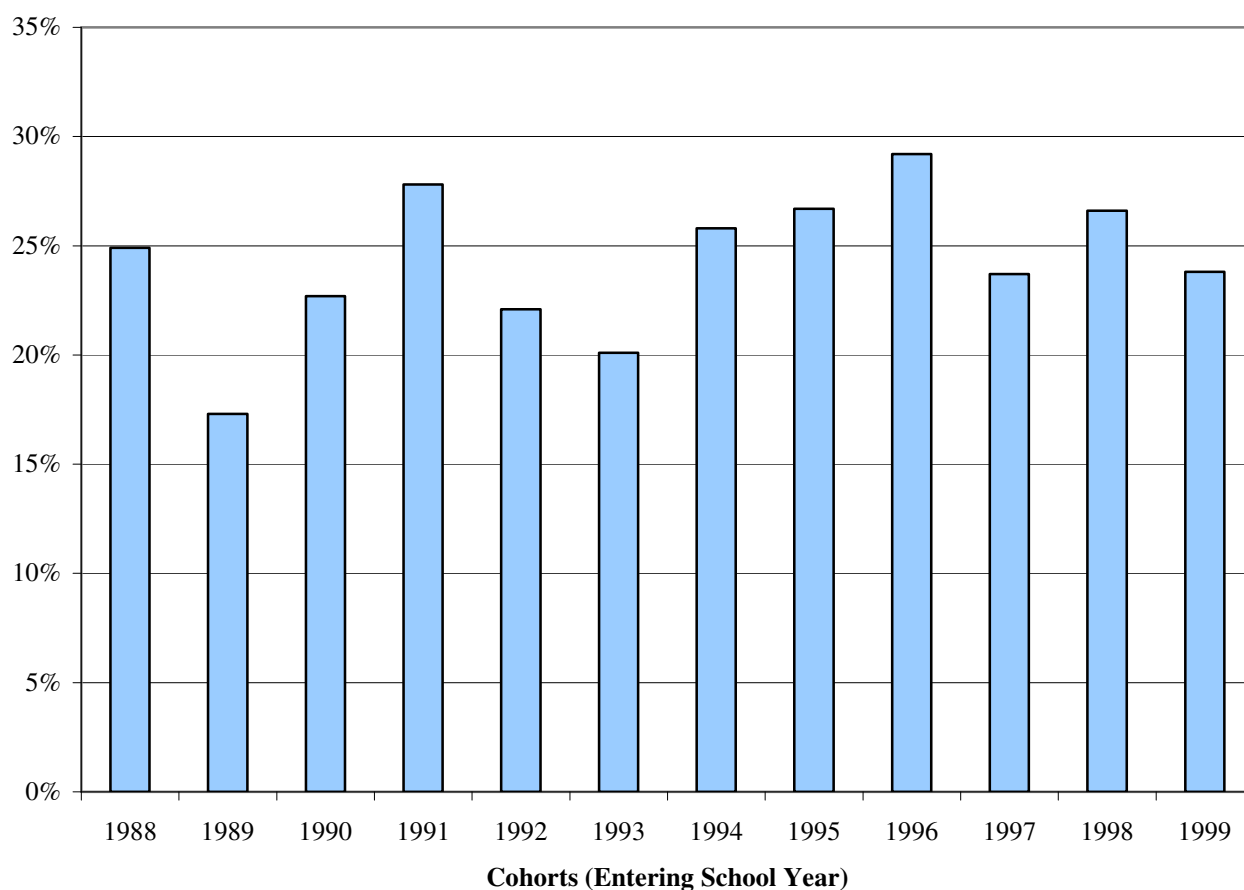


Source: Maryland Higher Education Commission

**Exhibit 12** shows CSU six-year graduation rates for African American students from the 1988 to 1999 cohorts (fiscal 1994 to 2005). The graduation rate has fluctuated during this time period and is currently below 25%. The graduation rate for the 1999 cohort is lower than the 1988 cohort. There is no pattern over the years to indicate graduation rates are increasing on a consistent basis.



**Exhibit 12**  
**Six-year Graduation Rates for African American Students at CSU**  
**1988-2004 Cohorts**



Source: Maryland Higher Education Commission

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It is perhaps too early to see the full impact of Access and Success funds on graduation rates. The data presented in Exhibits 11 and 12 capture only one cohort of students that entered school after the Access and Success dollars become available. However, given the State's investment in Access and Success funds, improved graduation rates should be expected over the next few years.

**The President should comment on the steady decline in the second-year retention rate and low six-year graduation rate in light of the additional funds provided and plans to increase retention and graduation rates in the future.**

**Although Access and Success funds are budgeted in CSU's budget, it is imperative that student support service programs continue to address retention and graduation rates. The Department of Legislative Services recommends that the following language be added to CSU budget:**

,provided that \$1,500,000 of this appropriation, for the purpose of improving student retention and graduation rates, may not be expended until Coppin State University in conjunction with the University System of Maryland Office has prepared and submitted a performance report to the budget committees. For each cohort enrolled beginning fall 2000 through 2006, the report shall include:

- the average number of credit hours completed each year;
- the average grade point average for each year; and
- the percentage of students who dropped out each year who were receiving financial aid from any source (federal, State, and institutional) and the average award amount received by those students.

The budget committee shall have 45 days to review and comment on the report.

### **3. Personnel**

CSU is adding 27 new positions, of which 21 are State-supported, in the fiscal 2008 allowance. The new positions are in institutional support, student services, and auxiliary. The additional positions will raise the regular employee total to 444.50 and the total workforce to 609.58. As of December 2006, CSU has 23 State-supported positions vacant and a vacancy rate of 5.50%. CSU is above the USM average vacancy rate for fiscal 2007, which is 4%.

**Exhibit 13** shows how the composition of the CSU personnel (filled regular positions only) has changed from fiscal 2005 to 2007. The number of filled positions has increased by 38.5 with the majority allocated to instruction and institutional support, which fulfill the institution's core mission. The majority of the growth in filled positions is for instruction.

**Exhibit 13**  
**Personnel by Budget Program**  
**Coppin State University Filled Regular Positions**  
**Fiscal 2005-2007**

<b><u>Budget Program</u></b>	<b>2005</b>		<b>2006</b>		<b>2007</b>		<b><u>Change in Share of Total 2005-07</u></b>
	<b><u>FTEs</u></b>	<b><u>%FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>%FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>%FTEs</u></b>	
Instruction	123.00	34.3%	137.00	36.6%	143.00	36.0%	1.7
Academic Support	34.00	9.5%	33.00	8.8%	25.00	6.3%	-3.2
Student Services	49.00	13.7%	49.00	13.1%	59.00	14.9%	1.2
Institutional Support	107.50	30.0%	111.00	29.7%	120.00	30.2%	0.2
Operations and Maintenance of Plant	33.00	9.2%	32.00	8.6%	38.00	9.6%	0.4
Auxiliary Enterprises	12.00	3.3%	12.00	3.2%	12.00	3.0%	-0.3
<b>Total</b>	<b>358.50</b>	<b>100.0%</b>	<b>374.00</b>	<b>100.0%</b>	<b>397.00</b>	<b>100.0%</b>	

Note: Data are for filled regular positions only.

Source: University System of Maryland

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## ***Recommended Actions***

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1. Add the following language to the general fund appropriation:

provided that \$1,500,000 of this appropriation, for the purpose of improving student retention and graduation rates, may not be expended until Coppin State University in conjunction with the University System of Maryland Office has prepared and submitted a performance report to the budget committees. For each cohort enrolled beginning fall 2000 through 2006, the report shall include:

- the average number of credit hours completed each year;
- the average grade point average for each year; and
- the percentage of students who dropped out each year who were receiving financial aid from any source (federal, State, and institutional) and the average award amount received by those students.

The budget committee shall have 45 days to review and comment on the report.

**Explanation:** This language restricts the expenditure of funds until Coppin State University submits a performance report on Access and Success funds that have been used in the past to improve retention and graduation rates.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Access and Success Accountability Report	Coppin State University, University System of Maryland Office	August 1, 2007

## ***Updates***

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### **1. Coppin State University Says Farewell to President**

Coppin State University President Dr. Stanley F. Battle has been elected chancellor of North Carolina Agricultural and Technical State University by the Board of Governors of the 16-campus University of North Carolina. Dr. Battle has served as President of Coppin State University since March 3, 2003, and will step down as of June 2007.

On January 29, 2007, William E. Kirwan, chancellor of the University System of Maryland, announced the formation of a search and screening committee to consider candidates for the presidency of Coppin State University. The committee will conduct a nationwide search for his successor over the next six months. Baltimore attorney Leronia Josey, a former USM Regent, will chair the committee. USM Regent A. Dwight Pettit will serve as the committee's liaison to the board. They will be joined by committee members representing CSU faculty, staff, students, and alumni as well as the university's surrounding community.

In accordance with the Board of Regents' *Guidelines for the Selection of Presidents*, the committee will develop a broad pool of candidates, conduct interviews, and forward the names of three to five finalists to the board. The board has the responsibility of making the final selection and offer of appointment.

## ***Current and Prior Year Budgets***

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### **Current and Prior Year Budgets Coppin State University (\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Other Unrestricted Fund</u></b>	<b><u>Total Unrestricted Fund</u></b>	<b><u>Restricted Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2006</b>					
Legislative Appropriation	\$20,504	\$20,826	\$41,330	\$19,950	\$61,280
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	228	3,070	3,298	0	3,298
Reversions and Cancellations	0	-868	-868	-2,128	-2,996
<b>Actual Expenditures</b>	<b>\$20,732</b>	<b>\$23,029</b>	<b>\$43,761</b>	<b>\$17,822</b>	<b>\$61,582</b>
<b>Fiscal 2007</b>					
Legislative Appropriation	\$22,886	\$29,640	\$52,526	\$22,886	\$75,411
Budget Amendments	466	2,508	2,974	0	2,974
<b>Working Appropriation</b>	<b>\$23,352</b>	<b>\$32,148</b>	<b>\$55,500</b>	<b>\$22,886</b>	<b>\$78,385</b>

Note: Numbers may not sum to total due to rounding.

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## **Fiscal 2006**

A budget amendment increased general funds by \$228,153 to cover costs associated with the fiscal 2006 general salary increase. Other unrestricted funds increased \$3.2 million primarily due to increases in tuition revenue, additional auxiliary enterprise revenue from room rental income, and a budget amendment that reallocated health insurance funds among institutions based on updated health care projections. This budget amendment (\$70,274) was not reflected in the fiscal 2006 budget due to an accounting error by the Department of Budget and Management.

Other unrestricted funds decreased \$868,095 in cancellations because the university did not obtain the anticipated revenues for the current unrestricted budget due to an enrollment mix that decreased revenues from tuition and auxiliary enterprises.

Restricted funds decreased \$2.1 million in cancellations due to the decrease in federal contract and grant activity.

## **Fiscal 2007**

A budget amendment increased general funds by \$466,390 to cover costs associated with the fiscal 2007 general salary increase. Other unrestricted funds increased \$2.5 million through budget amendments primarily due to an increase in revenues from tuition and fee and auxiliary enterprises.

Object/Fund Difference Report  
USM – Coppin State University

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	385.50	417.50	444.50	27.00	6.5%
02 Contractual	181.47	163.35	165.08	1.73	1.1%
<b>Total Positions</b>	<b>566.97</b>	<b>580.85</b>	<b>609.58</b>	<b>28.73</b>	<b>4.9%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 28,747,926	\$ 33,425,110	\$ 32,846,176	-\$ 578,934	-1.7%
02 Technical and Spec. Fees	7,056,438	6,352,955	6,352,935	-20	0%
03 Communication	399,228	564,398	564,015	-383	-0.1%
04 Travel	890,478	1,064,447	984,730	-79,717	-7.5%
06 Fuel and Utilities	1,858,926	2,805,033	3,501,522	696,489	24.8%
07 Motor Vehicles	175,051	58,421	76,934	18,513	31.7%
08 Contractual Services	6,745,618	9,457,420	9,843,172	385,752	4.1%
09 Supplies and Materials	1,582,308	2,675,875	2,692,881	17,006	0.6%
10 Equipment – Replacement	159,022	180,000	160,000	-20,000	-11.1%
11 Equipment – Additional	151,228	1,676,500	626,500	-1,050,000	-62.6%
12 Grants, Subsidies, and Contributions	9,832,786	11,543,669	11,851,061	307,392	2.7%
13 Fixed Charges	3,913,029	7,225,824	8,376,178	1,150,354	15.9%
14 Land and Structures	0	1,355,820	1,624,023	268,203	19.8%
<b>Total Objects</b>	<b>\$ 61,512,038</b>	<b>\$ 78,385,472</b>	<b>\$ 79,500,127</b>	<b>\$ 1,114,655</b>	<b>1.4%</b>
<b>Funds</b>					
40 Unrestricted Fund	\$ 43,690,297	\$ 55,499,882	\$ 56,614,537	\$ 1,114,655	2.0%
43 Restricted Fund	17,821,741	22,885,590	22,885,590	0	0%
<b>Total Funds</b>	<b>\$ 61,512,038</b>	<b>\$ 78,385,472</b>	<b>\$ 79,500,127</b>	<b>\$ 1,114,655</b>	<b>1.4%</b>

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.



**Fiscal Summary**  
**USM – Coppin State University**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07-FY08 % Change</u>
01 Instruction	\$ 16,616,071	\$ 18,445,141	\$ 18,628,166	\$ 183,025	1.0%
02 Research	195,960	414,214	414,214	0	0%
04 Academic Support	3,317,911	3,960,161	3,922,267	-37,894	-1.0%
05 Student Services	5,293,926	5,965,612	6,090,216	124,604	2.1%
06 Institutional Support	15,197,417	17,256,240	17,146,538	-109,702	-0.6%
07 Operation and Maintenance of Plant	6,189,322	15,279,831	15,393,810	113,979	0.7%
08 Auxiliary Enterprises	6,880,401	7,727,983	8,354,569	626,586	8.1%
17 Scholarships and Fellowships	7,821,030	9,336,290	9,550,347	214,057	2.3%
<b>Total Expenditures</b>	<b>\$ 61,512,038</b>	<b>\$ 78,385,472</b>	<b>\$ 79,500,127</b>	<b>\$ 1,114,655</b>	<b>1.4%</b>
Unrestricted Fund	\$ 43,690,297	\$ 55,499,882	\$ 56,614,537	\$ 1,114,655	2.0%
Restricted Fund	17,821,741	22,885,590	22,885,590	0	0%
<b>Total Appropriations</b>	<b>\$ 61,512,038</b>	<b>\$ 78,385,472</b>	<b>\$ 79,500,127</b>	<b>\$ 1,114,655</b>	<b>1.4%</b>

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.