

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

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Working</u>	<u>FY 14</u> <u>Allowance</u>	<u>FY 13-14</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$35,986	\$35,441	\$38,406	\$2,965	8.4%
Contingent & Back of Bill Reductions	0	0	-41	-41	
<b>Adjusted General Fund</b>	<b>\$35,986</b>	<b>\$35,441</b>	<b>\$38,365</b>	<b>\$2,924</b>	<b>8.3%</b>
Special Funds	1,958	2,753	2,712	-40	-1.5%
Contingent & Back of Bill Reductions	0	0	0	0	
<b>Adjusted Special Fund</b>	<b>\$1,958</b>	<b>\$2,753</b>	<b>\$2,712</b>	<b>-\$40</b>	<b>-1.5%</b>
Other Unrestricted Funds	30,221	27,941	28,246	305	1.1%
Contingent & Back of Bill Reductions	0	0	0	0	
<b>Adjusted Other Unrestricted Fund</b>	<b>\$30,221</b>	<b>\$27,941</b>	<b>\$28,246</b>	<b>\$305</b>	<b>1.1%</b>
Total Unrestricted Funds	68,165	66,135	69,365	3,229	4.9%
Contingent & Back of Bill Reductions	0	0	-41	-41	
<b>Adjusted Total Unrestricted Funds</b>	<b>\$68,165</b>	<b>\$66,135</b>	<b>\$69,324</b>	<b>\$3,189</b>	<b>4.8%</b>
Restricted Funds	20,729	22,760	22,988	228	1.0%
Contingent & Back of Bill Reductions	0	0	0	0	
<b>Adjusted Restricted Fund</b>	<b>\$20,729</b>	<b>\$22,760</b>	<b>\$22,988</b>	<b>\$228</b>	<b>1.0%</b>
<b>Adjusted Grand Total</b>	<b>\$88,894</b>	<b>\$88,895</b>	<b>\$92,312</b>	<b>\$3,416</b>	<b>3.8%</b>

- General funds increase approximately \$3.0 million, or 8.3%, in the fiscal 2014 allowance. Overall, funds increase approximately \$3.4 million, or 3.9%.
- Of the general fund increase, \$1.1 million is due to the replacement of fiscal 2013 Budget Restoration Funds, created by Chapter 1 of the First Special Session of 2012, with general funds.

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

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***Personnel Data***

	<b><u>FY 12 Actual</u></b>	<b><u>FY 13 Working</u></b>	<b><u>FY 14 Allowance</u></b>	<b><u>FY 13-14 Change</u></b>
Regular Positions	475.50	475.50	475.50	0.00
Contractual FTEs	<u>215.38</u>	<u>181.85</u>	<u>207.48</u>	<u>25.63</u>
<b>Total Personnel</b>	<b>690.88</b>	<b>657.35</b>	<b>682.98</b>	<b>25.63</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	7.95	1.78%
Positions and Percentage Vacant as of 12/31/12	44.0	6.5%

- As of December 31, 2012, Coppin State University (CSU) had 44 vacant positions, 42 of which are State-supported.
- To balance the fiscal 2013 operating budget, CSU laid off 12 regular employees, did not renew 13 contractual positions, and froze 14 vacant positions.
- The allowance reflects no increase in regular positions and an increase of 25.63 in contractual positions. Most of these positions are related to new initiatives planned by the University System of Maryland (USM) in 2014.

## ***Analysis in Brief***

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### **Major Trends**

***Retention Rate Hits Seven Year High:*** Second-year retention rates for students entering college between 2001 and 2007 declined steadily. The rate increased in 2008, fell in 2009, and rose again in 2010 to 63.6%, the highest rate since 2003. The third-year retention rate is now at a five-year high of 43.8%.

***Graduation Rates Remain Very Low:*** In the most recent federal data, CSU's four-year graduation rate declined one percentage point to 4% in fiscal 2011, the lowest rate on record. The six-year graduation rate also declined one percentage point to 15% in fiscal 2011. This is a 42% drop from the 2004 rate of 26%.

### **Issues**

***Making College Affordable:*** This issue examines institutional aid, especially loans, at CSU and looks at whether aid adequately addresses the financial needs of low- to moderate-income students. USM data shows that the neediest category of students (Pell-eligible students) rely on a higher level of financial aid. For fiscal 2012, CSU was the only institution that did not provide a breakdown of private loans by Expected Family Contribution (EFC), while it had provided such information in the fiscal 2011 USM financial aid report.

***Operating Budget Deficit and Leadership Turnover:*** CSU overspent its budget by about \$1.4 million in fiscal 2012. Complicating campus and budget planning is a high turnover rate in management positions. CSU has had four presidents and two interim presidents over the past decade. USM has convened the Special Review Committee on Coppin State University to report on these issues in May 2013.

***Intercollegiate Athletics Deficit:*** CSU's Intercollegiate Athletics (ICA) program has been running a deficit for at least a decade. Under a 2010 plan, CSU has met its deficit reduction goal for fiscal 2012 and is working to break even in fiscal 2013. Significant concerns remain over how CSU will pay off the accumulated \$7.5 million in ICA debt.

***Access and Success Funding Data Incomplete:*** Since fiscal 2001, the State has provided Maryland's historically black institutions with Access and Success funds to improve student retention and graduation rates. CSU funded several programs in fiscal 2012. A *Joint Chairmen's Report* (JCR) request for program data from CSU was found insufficient by the Maryland Higher Education Commission (MHEC), marking the second time that CSU has not fully met JCR requests in the past three years.

***CSU Beyond West Baltimore:*** The 2011 CSU Revitalization Review recommended that CSU expand programs to regional higher education centers and explore offering online courses. In fall 2012, CSU began an online undergraduate business program, and in fall 2013 CSU will begin

programs in Health Information and Sports Management at the Hagerstown Regional Higher Education Center.

### **Recommended Actions**

1. See the University System of Maryland overview for systemwide recommendations.
2. Add language requesting that the 2013 Special Review Committee reevaluate intercollegiate athletics.
3. Adopt narrative requesting CSU submit a response on implementing the findings of the 2013 CSU Special Review Committee.

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***Operating Budget Analysis***

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**Program Description**

Coppin State University (CSU) is an historically black institution (HBI) offering undergraduate and graduate programs in humanities, education, nursing, liberal arts, and sciences. The university is committed to educating and empowering a diverse student body. CSU's mission is to help students become critical, creative, and compassionate citizens of the community and leaders of the world.

CSU helps students from a broad range of academic preparation and abilities fulfill their potential and become successful. The university provides access to students that lack social and financial opportunities. While serving all students in the State, CSU continues to enhance its connection to first-generation students and to meet societal needs, especially those of Baltimore City.

**Carnegie Classification:** Master's Colleges and Universities (smaller programs)

<b>Fall 2012 Undergraduate Enrollment Headcount</b>		<b>Fall 2012 Graduate Enrollment Headcount</b>	
Male	818	Male	106
Female	2,309	Female	379
<b>Total</b>	<b>3,127</b>	<b>Total</b>	<b>485</b>

<b>Fall 2012 New Students Headcount</b>		<b>Campus (Main Campus)</b>	
First-time	484	Acres	58
Transfers/Others	311	Buildings	12
Graduate	101	Average Age	29
<b>Total</b>	<b>896</b>	Oldest	1958

<b>Programs</b>		<b>Degrees Awarded (2011-2012)</b>	
Bachelor's	28	Bachelor's	453
Master's	12	Master's	57
Doctoral	1	Doctoral	0
		<b>Total Degrees</b>	<b>510</b>

**Proposed Fiscal 2014 In-state Tuition and Fees\***

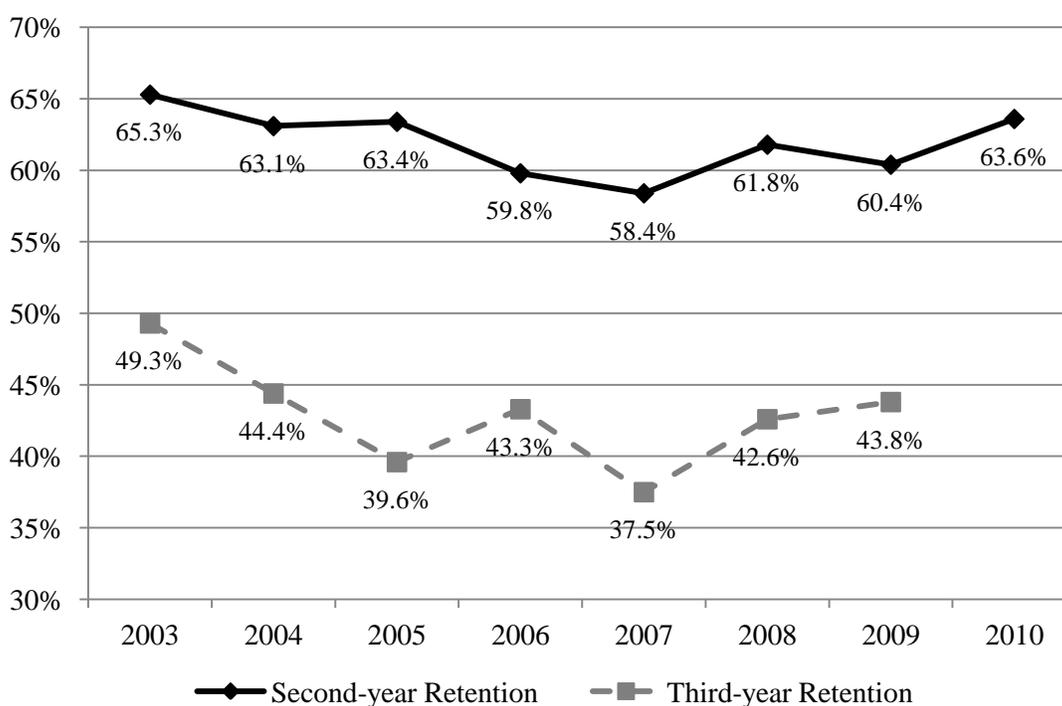
Undergraduate Tuition	\$3,970
Mandatory Fees	\$1,866

\*Contingent on Board of Regents approval.

## Performance Analysis: Managing for Results

Maintaining and strengthening academic excellence and effectiveness to meet the educational needs of the State is a key strategic goal of the University System of Maryland (USM) and CSU. **Exhibit 1** shows the most recent data for second- and third-year retention rates for first time, full-time undergraduate students at CSU.

**Exhibit 1**  
**Second- and Third-year Retention Rates**  
**2003-2010 Cohorts**



Source: Maryland Higher Education Commission

### 1. Retention Rate Hits Seven-year High

CSU's second-year retention rate increased 3.2 percentage points to 63.6% from the 2009 to 2010 cohort but remains nearly 18 percentage points below the average for all State schools. The third-year rate increased 1.2 percentage points to 43.8%, a gain of 6.3 percentage points in two years. It is not clear why retention rates were several percentage points lower for the 2005 and 2007 cohorts. The third-year rate in 2007 was the lowest retention rate recorded in Maryland since data reporting began in 1988. Despite the increase in these two retention rates,

both rates remain the lowest of any State school. As most students who leave CSU do so between the first and second years, CSU has focused resources on improving the second-year retention rate with “intrusive” academic advising, peer mentors, the Student Success Center, and the Summer Academic Success Academy (SASA). Several of these initiatives came out of the work of the 2001 CSU Study Team and directly confront challenges in campus culture and limited student finances.

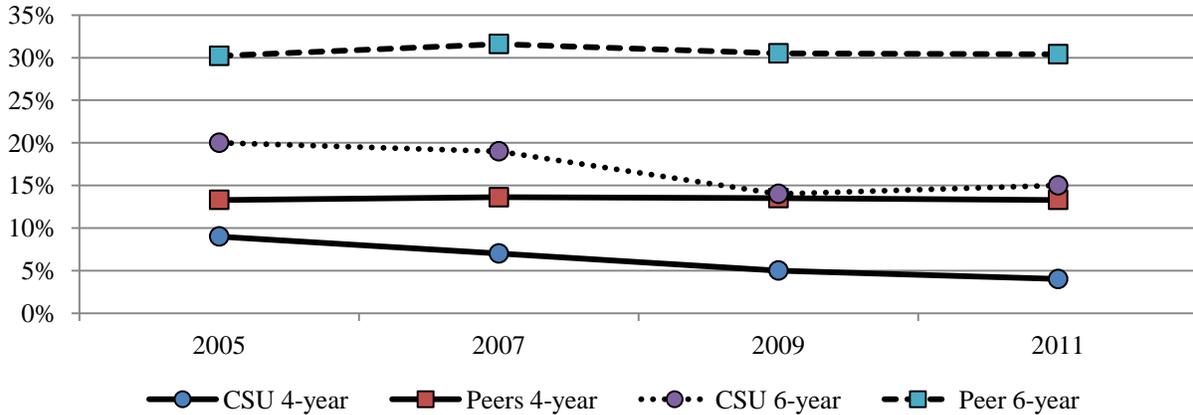
## **2. Graduation Rates Remain Very Low**

**Exhibit 2** compares the four- and six-year graduation rates of CSU to the average of its performance peer institutions using national data from the Integrated Postsecondary Education Data System. Peers institutions are institutions that are determined to be similar to CSU based upon a variety of characteristics, are designated by USM as performance peers, and are used as a basis to assess CSU’s performance. CSU’s four-year rate has remained at least 4.0 percentage points below its peers since 2005, and by 2011, the gap had reached 9.3 percentage points. This illustrates the correlation with retention rates, as both retention rates (Exhibit 1) fell over the same time period. The trend in the six-year rates is much clearer. CSU’s graduation rate fell by a quarter from 2005 to 2009 before stabilizing at 15% in 2011. Although the gap between CSU and its peers was about 10 percentage points in 2005, this grew to over 15.0 percentage points in 2011. Overall, over time, CSU increasingly underperformed when compared to its peers.

**The President should comment on why CSU significantly underperforms in comparison to its peers who were statistically chosen for having many similar institutional characteristics.**

Institutional productivity can be measured by the number of undergraduate degrees awarded per 100 undergraduate full-time equivalent students (FTES). Trends in bachelor’s degrees per 100 FTES provide information regarding whether or not an institution is becoming more effective at turning inputs (undergraduate students) into outputs (bachelor’s degree holders). **Exhibit 3** shows the number of bachelor’s degrees per 100 undergraduate FTES at CSU compared to its peer institutions and the State average between fiscal 2005 and 2011. Unlike the first two exhibits, Exhibit 3 also captures nontraditional students who are not enrolled full-time. From 2005 to 2011, the number of bachelor’s degrees awarded at CSU was significantly lower than the State average and consistently below its peers, although the gap has narrowed. Over this period, the State average declined 1.9 percentage points, and the peer average declined by 1.5 percentage points, while CSU increased 1.3 percentage points. In combination, the gap between CSU and its peers decreased from 3.6 percentage points to 0.8. CSU’s lower rate may be because of its mission to serve students who are not always adequately prepared for college and do not follow a traditional four-year path to graduation. Correspondingly, the increasing rate may be due to CSU focusing on attracting more community college transfer students who have a significantly higher completion rate than the general student body.

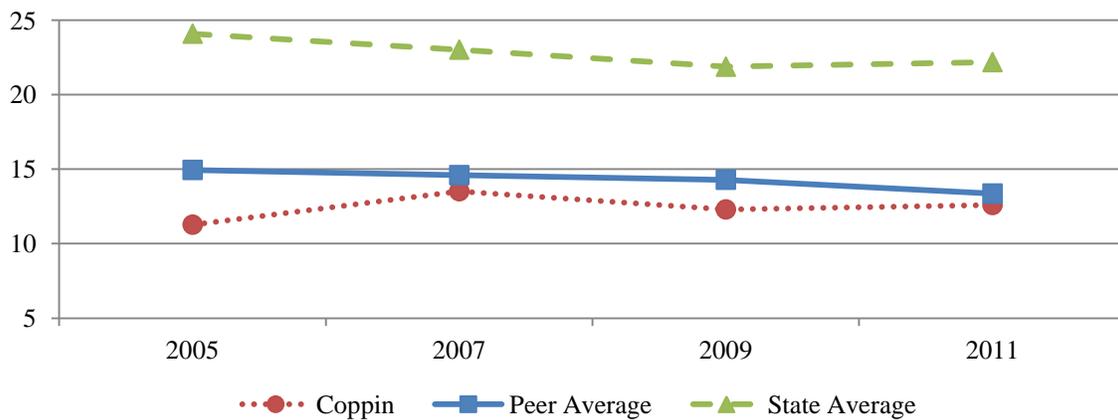
**Exhibit 2**  
**Four- and Six-year Graduation Rates**  
**Fiscal 2005-2011**



CSU: Coppin State University

Source: Integrated Postsecondary Education Data System; Department of Legislative Services

**Exhibit 3**  
**Undergraduate Degrees Per 100 Full-time Equivalent Students**  
**Fiscal 2005-2011**



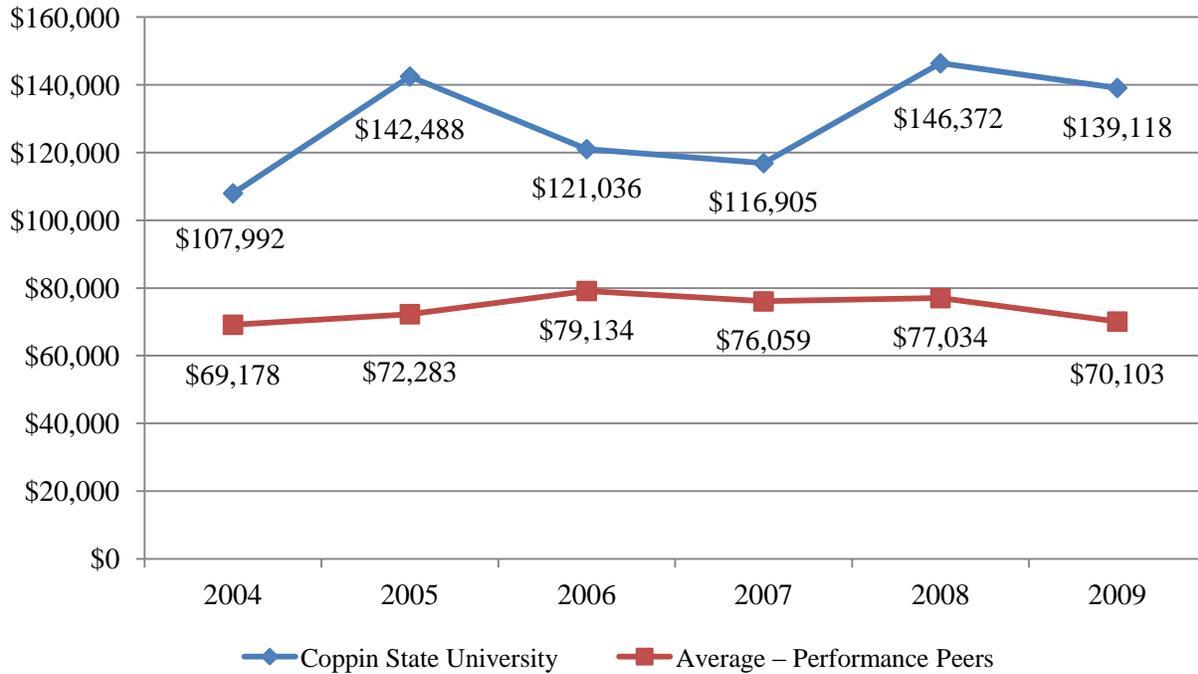
Source: Integrated Postsecondary Education Data System; Department of Legislative Services

Another measure of how effectively institutions translate resources into degrees is the ratio of education and related (E&R) expenditures per degree (undergraduate and graduate). E&R expenditures include total spending on direct educational costs, such as instruction and student services, and the educational share of spending on administrative overhead, such as academic support, institutional support, and operations and maintenance. **Exhibit 4** shows CSU's E&R expenditures per degree compared to the average of its performance peers from fiscal 2004 to 2009, the most recent years for which data is available.

In 2004, CSU's E&R expenditures per degree were \$40,000 above those of its peers, at \$107,992. By 2008, however, spending per degree at CSU had increased 35.5% to \$146,372, while spending at CSU's peer institutions increased 11.4% to \$77,034. CSU's spending per degree decreased 4.9% in the last year, although it still remains significantly above 2004 levels. CSU's E&R spending per degree exceeds all other USM institutions for which data is available. CSU attributes the increase in spending per degree to increased State investment in the institution following the findings of the 2001 CSU Study Team. Expenditures in operation and maintenance of plant have increased more than \$10 million over the past decade for operating costs associated with new capital projects, including the Health and Human Services building and the Physical Education Complex, while graduation and retention rates steadily declined. Despite these investments, total degrees awarded went from 453 degrees in fiscal 2004 to 448 in 2009, so the number of annual degrees awarded actually declined slightly over the time period.

**The President should comment on why degrees from CSU cost twice as much as degrees from peer institutions.**

**Exhibit 4**  
**Educational and Related Expenditures Per Degree Completed**  
**Academic Years 2004-2009**



Note: Education and related expenditures include direct spending on instruction and student services, and the education share of spending on academic and institutional support, operations, and maintenance. All dollar amounts are reported in 2009 dollars.

Source: Delta Project, Trends in College Spending Online; Department of Legislative Services

## Proposed Budget

As shown in **Exhibit 5**, CSU's total State allowance for fiscal 2014, including general funds and Higher Education Investment Funds (HEIF), is \$41.1 million, a 7.6% increase over fiscal 2013. Other unrestricted funds increased about \$300,000, or 1.1%, due primarily to changes in enrollment.

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### Exhibit 5 Governor's Proposed Budget USM – Coppin State University (\$ in Thousands)

	<u>FY 12 Actual</u>	<u>FY 13 Working</u>	<u>FY 14 Adjusted Allowance</u>	<u>FY 13-14 Change</u>	<u>% Change Prior Year</u>
General Funds	\$35,986	\$35,441	\$38,381	\$2,939	8.3%
HEIF	1,958	1,659	2,712	1,053	63.5%
BRF	0	1,094	0	-1,094	-100.0%
Total State Funds	37,943	38,194	41,093	2,899	7.6%
Other Unrestricted Funds	30,221	27,941	28,246	305	1.1%
Total Unrestricted Funds	68,165	66,135	69,339	3,204	4.8%
Restricted Funds	20,729	22,760	22,988	228	1.0%
<b>Total Funds</b>	<b>\$88,894</b>	<b>\$88,895</b>	<b>\$92,327</b>	<b>\$3,432</b>	<b>3.9%</b>

BRF: Budget Restoration Funds

HEIF: Higher Education Investment Funds

USM: University System of Maryland

Note: Fiscal 2014 general funds are adjusted by \$25,512 to reflect across-the-board reductions. Numbers may not sum to total due to rounding.

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Unrestricted budget changes in the allowance by program are shown in **Exhibit 6**. This exhibit considers only unrestricted funds, which are comprised mostly of State funds and tuition and fee revenues.

**Exhibit 6**  
**Unrestricted Budget Changes by Program**  
(\$ in Thousands)

	<u>2012</u>	<u>Working</u> <u>2013</u>	<u>% Change</u> <u>2012-13</u>	<u>Adjusted</u> <u>2014</u>	<u>\$ Change</u> <u>2013-14</u>	<u>% Change</u> <u>2013-14</u>
<b>Expenditures</b>						
Instruction	\$19,296	\$17,017	-11.8%	\$18,393	\$1,376	8.1%
Academic Support	6,631	6,375	-3.9%	7,120	745	11.7%
Student Services	4,958	4,705	-5.1%	5,138	434	9.2%
Institutional Support	14,662	13,023	-11.2%	13,607	584	4.5%
Operation and Maintenance of Plant	10,841	11,798	8.8%	11,866	67	0.6%
Scholarships and Fellowships	2,297	2,108	-8.2%	2,193	84	4.0%
<b>Subtotal Education and General</b>	<b>\$58,686</b>	<b>\$55,027</b>	<b>-6.2%</b>	<b>\$58,317</b>	<b>\$3,290</b>	<b>6.0%</b>
Auxiliary Enterprises	9,479	11,108	17.2%	11,022	-86	-0.8%
<b>Total</b>	<b>\$68,165</b>	<b>\$66,135</b>	<b>-3.0%</b>	<b>\$69,339</b>	<b>\$3,204</b>	<b>4.8%</b>
HBI Enhancement Funds	\$682	\$671	-1.5%	\$664	-\$8	-1.1%
<b>Adjusted Total</b>	<b>\$68,847</b>	<b>\$66,807</b>	<b>-3.0%</b>	<b>\$70,003</b>	<b>\$3,196</b>	<b>4.8%</b>
<b>Revenues</b>						
Tuition and Fees	\$15,885	\$16,228	2.2%	\$16,568	\$341	2.1%
General Funds	35,986	35,441	-1.5%	38,381	2,939	8.3%
Higher Education Investment Fund	1,958	1,659	-15.3%	2,712	1,053	63.5%
Other*	307	1,324	331.5%	230	-1,094	-82.6%
<b>Subtotal</b>	<b>\$54,135</b>	<b>\$54,651</b>	<b>1.0%</b>	<b>\$57,891</b>	<b>\$3,240</b>	<b>5.9%</b>
Auxiliary Enterprises	12,646	13,253	4.8%	13,253	0	0.0%
Transfers (to) from Fund Balance	1,384	-1,769	-227.8%	-1,805	0	0.0%
<b>Total</b>	<b>\$68,165</b>	<b>\$66,135</b>	<b>7.7%</b>	<b>\$69,339</b>	<b>\$3,240</b>	<b>4.9%</b>
HBI Enhancement Funds	\$682	\$671	-1.5%	\$664	-\$8	-1.1%
<b>Adjusted Total</b>	<b>\$68,847</b>	<b>\$66,807</b>	<b>-3.0%</b>	<b>\$70,003</b>	<b>\$3,196</b>	<b>4.8%</b>

HBI: historically black institutions

\* Includes Budget Restoration Special Funds in fiscal 2013. In total, State support increased \$250,000 or 0.7% in fiscal 2013.

Note: Fiscal 2014 expenditures and general funds are reduced by \$25,512 to reflect across-the-board reductions.

Source: Governor's Budget books, Fiscal 2014

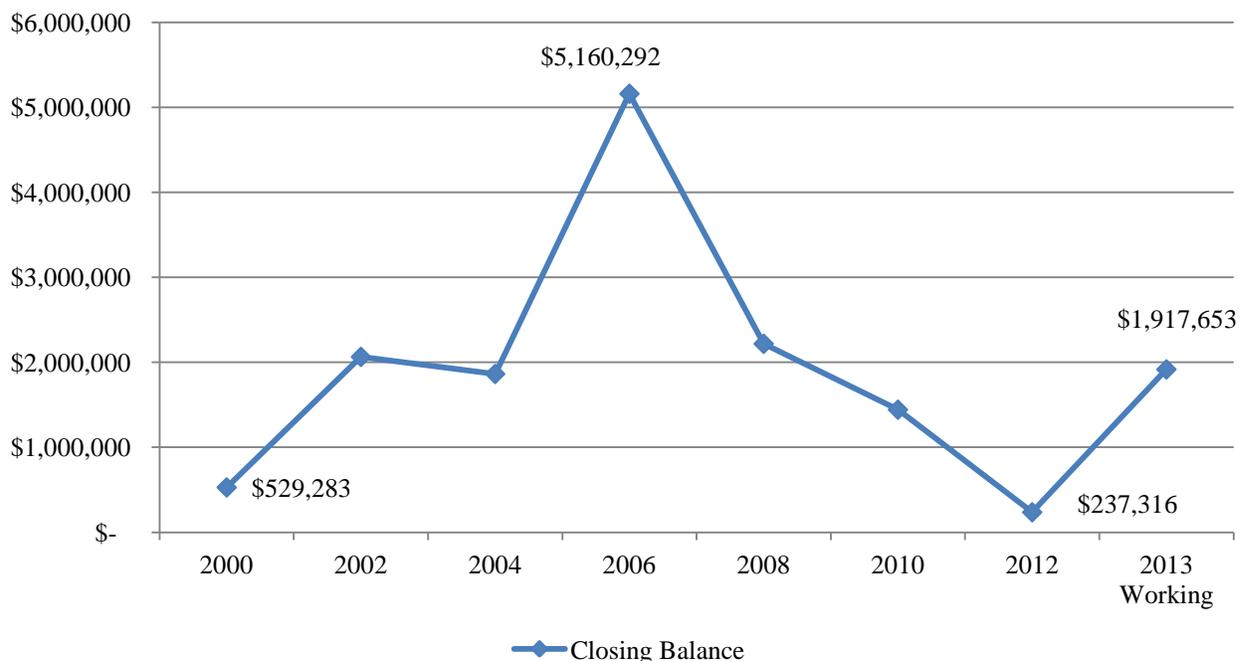
In fiscal 2014, all budget categories show funding increases. Overall, the current services budget increases about \$1.9 million for personnel benefits and facilities renewal. Instruction, the largest category, increases about \$1.4 million, or 8.1%, due to State and USM initiatives in science, technology, engineering, and mathematics (STEM); Health; and Workforce funding which will allow new equipment purchasing and personnel benefits. Scholarships and fellowships increase 4.0%, or 1 percentage point faster than tuition and fee growth in 2014, to continue funding for several undergraduate and new performance scholarships. Academic support and student services grow 11.7% and 9.2%, respectively, due to initiative money in Achievement Gap/Completion that will be used to purchase tutoring software and assistive and adaptive equipment for students with disabilities. Operation and maintenance of plant increases due to CSU's growing campus infrastructure. Research activity, not a priority at CSU, receives no unrestricted funding.

**The President should comment on why CSU is one of only two USM institutions not receiving funds for Academic Transformation efforts, such as course redesign.**

**Exhibit 7** shows CSU's unrestricted year-end fund balance. Institutions can build up their fund balance by not spending all unrestricted funds. Some revenues from auxiliary activities that might have gone into the auxiliary fund balance have been used, since at least fiscal 2005, to cover deficits in the athletic department. As noted in the issue on the operating budget deficit later in this analysis, CSU used fund balance to close out fiscal 2012. This brought the fund balance from approximately \$1.6 million at the start of fiscal 2012 to below \$250,000 at the beginning of fiscal 2013, which is less fund balance than that of the University System of Maryland Office, the staffing agency for the Board of Regents. While institutions often use fund balance to support new academic initiatives and programs, support deferred maintenance, and make improvements to existing auxiliary facilities such as residence halls and student centers, fund balance is also very important for maintaining favorable credit ratings for bond issuances. Since at least fiscal 2000, CSU has had significantly lower fund balance than other institutions and has not kept pace in building this account. Overall, fund balance has decreased significantly since fiscal 2006.

**The President should comment on achievable goals for rebuilding State-supported fund balance in coming fiscal years and what specific facilities maintenance has been deferred because of the lack of fund balance.**

**Exhibit 7**  
**Closing Unrestricted Fund Balance**  
**Fiscal 2000-2013**



Source: Governor’s Budget Books

**HBI Enhancement Funds**

In fiscal 2013, CSU received \$671,458 in HBI enhancement funds, which were established as part of Maryland’s partnership with the U.S. Department of Education Office for Civil Rights to eliminate the vestiges of segregation in Maryland public institutions. The funds are intended for one-time expenditures to enhance educational and support services. CSU’s fiscal 2013 appropriation is being used to:

- upgrade PeopleSoft Human Capital Management system software – \$320,000;
- reorganize the business school – \$100,000;
- develop a child care center on campus – \$150,000; and
- enhance CSU’s “intellectual climate” – \$101,458

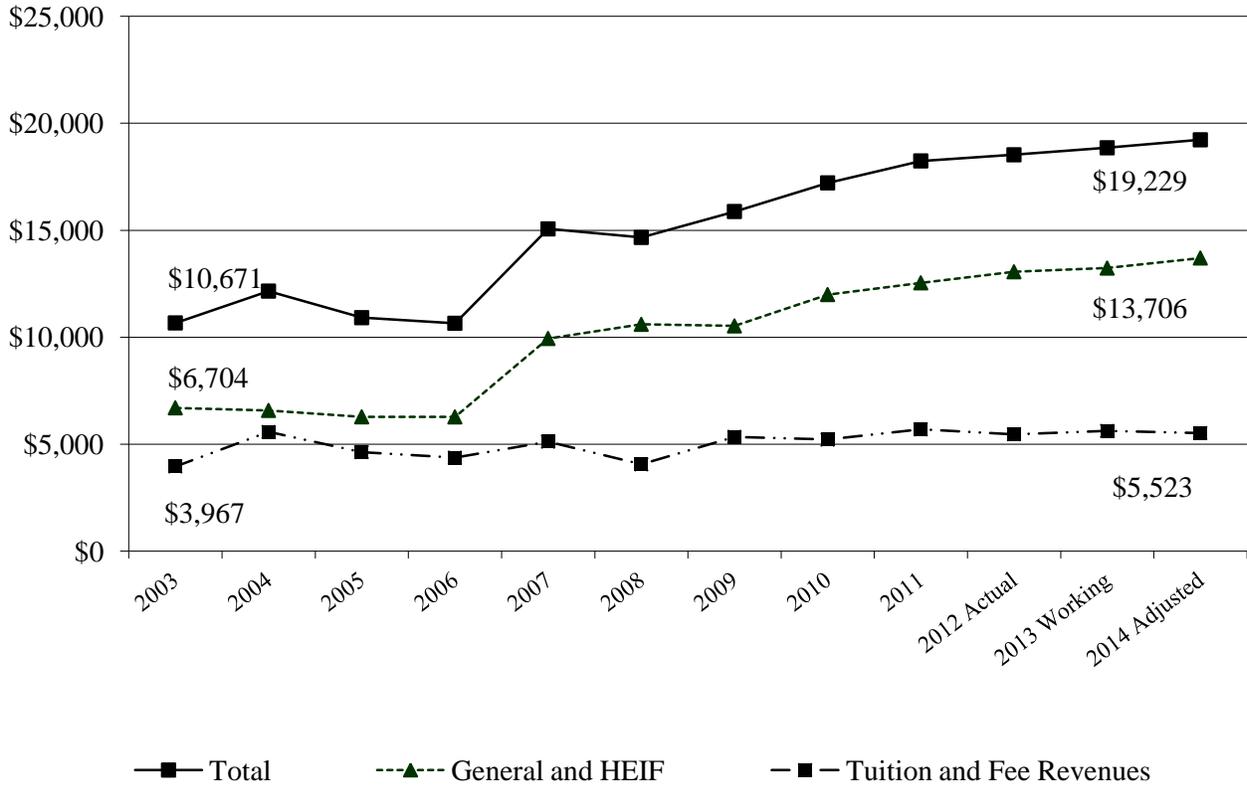
- develop a year-long celebration of Dr. Martin Luther King, Jr.;
- celebrate student excellence via keynote speakers and special awards; and
- enhance curriculum through faculty seminars and workshops.

The Department of Legislative Services (DLS) raised concerns over the ongoing nature of the programs under the last bullet point. CSU responded that funding will only be used for start-up costs in fiscal 2013, and continuing these activities in fiscal 2014 using general university funds is a priority of the provost. CSU's budgeted fiscal 2014 enhancement fund appropriation is \$663,955, a decrease of \$7,503, or 1.1%, from fiscal 2013 due to a redistribution of aid among HBIs.

### **Funding Increases Per FTES**

**Exhibit 8** shows tuition and fees revenue and State funding per FTES between fiscal 2003 and 2014. Tuition and fee revenue fluctuated between fiscal 2003 and 2006 before leveling off from 2010 onward. FTES enrollment at CSU reached a high of 3,302 in fiscal 2006 and fluctuated between fiscal 2007 and 2009, before leveling in fiscal 2011 to present at about 3,000 FTES. State funding per FTES declined from fiscal 2003 to 2006, significantly increased in fiscal 2007 with the tuition freeze funding, and grew steadily through fiscal 2010. Overall, State funding has grown continuously since 2006. Since fiscal 2003, State funding has represented a larger proportion of per student revenues than tuition and fees and State funding per student grew significantly relative to tuition and fee revenue between fiscal 2006 and 2010. In fiscal 2014, State funds represent 71.3% of funding per FTES compared to a low of 54.1% in fiscal 2004.

**Exhibit 8  
Tuition and Fees and State Revenues Per Full-time Equivalent Student  
Fiscal 2003-2014**



Source: Governor’s Budget Books, Fiscal 2014

## *Issues*

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### **1. Making College Affordable**

Financial aid is an important component to helping many students succeed in earning a degree. Lack of financial support frequently contributes to a student's decision to stop out or drop out of college. Generally, by combining various types of aid – federal, State, and institutional – students are able to effectively lower the cost of college. According to the College Navigator of the National Center for Education Statistics, the total cost, or “sticker price,” for a Maryland student attending CSU in fiscal 2011 was \$17,604 (this includes tuition, mandatory fees, books and supplies, other expenses, and the weighted average of room and board). However, when accounting for the average amount of federal, State, and institutional grants and scholarships, the average net cost of attendance was \$8,497, a 52% reduction from the sticker price.

In fiscal 2012, CSU took the highly unusual step of significantly reducing its tuition for out-of-state students to boost enrollment. It now has the lowest out-of-state tuition and fees in USM at \$10,816 per year. This is about \$4,700 below the next most affordable residential institution, University of Maryland Eastern Shore (UMES), for out-of-state students.

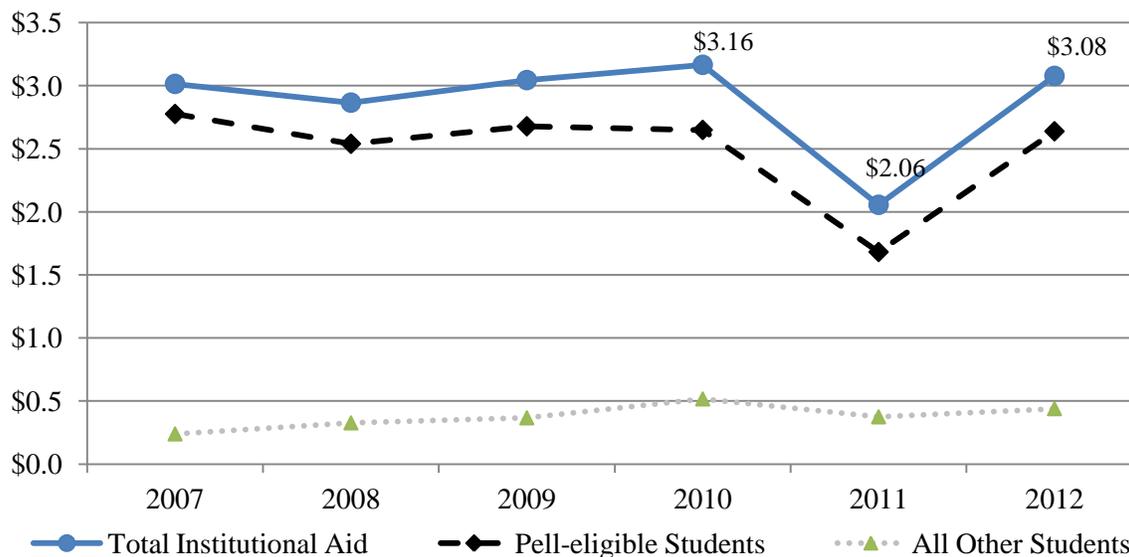
#### **Institutional Aid and Pell Awards**

**Exhibit 9** shows the total amount of institutional aid (grants and scholarships) that CSU appropriates for students in two groups, Pell-eligible students and all other students. While both groups have students with expected family contribution (EFC), Pell awards are given to students that could not otherwise afford college and have an EFC of less than a specified amount, which was \$5,273 in both fiscal 2011 and 2012. EFC is an indicator of the amount a family is required to contribute to pay for a student's college education; therefore, the lower the EFC, the greater the financial need. While CSU directed a majority, 86%, of its institutional aid to its neediest students in fiscal 2012, this represents a decline of about 6 percentage points since fiscal 2007.

According to USM data, in fiscal 2011, CSU's institutional aid to students fell by about \$1.1 million, or 34.0%, due mainly to a failure to disburse need-based financial aid to students. The unspent 2011 aid reverted to unrestricted fund balance at the end of the fiscal year. In fiscal 2012, total institutional aid rose to \$3.1 million in total, or about 97.0 % of the fiscal 2010 level of spending. To date, the university has identified students who did not receive aid in fiscal 2011 due to CSU's mistake.

**The President should comment on the progress made toward identifying students affected by the unspent fiscal 2011 financial aid, what funds and processes will be used to disburse aid to students affected, and the timeline for rectifying the mistake.**

**Exhibit 9**  
**Distribution of Total Institutional Aid**  
**Fiscal 2007-2012**  
**(\$ in Millions)**



Source: University System of Maryland

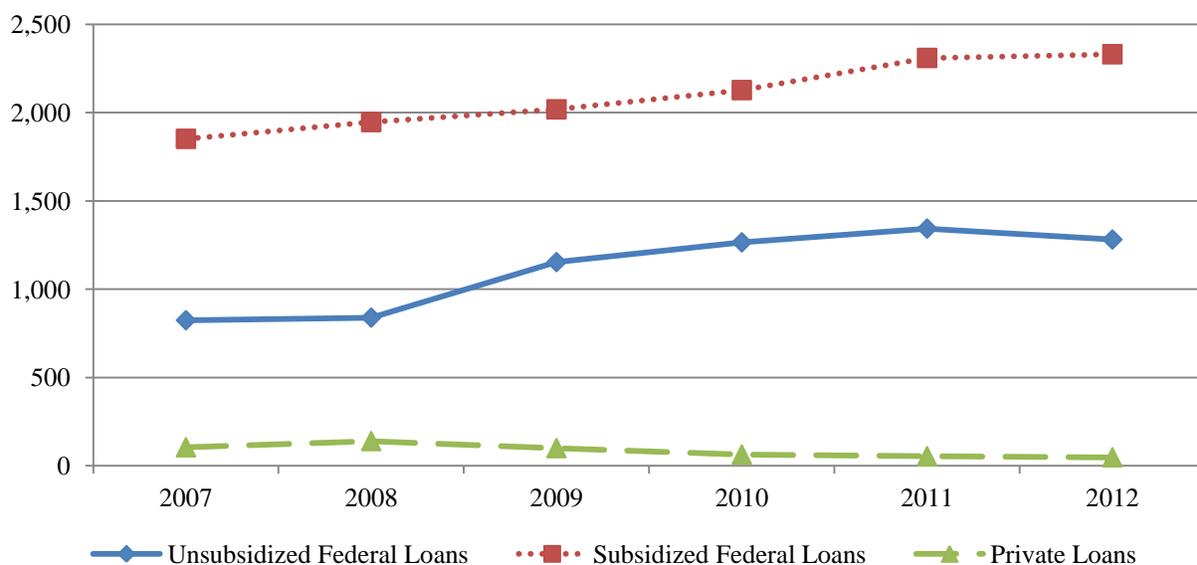
From 2007 to 2012, spending on athletic scholarships, a separate category from institutional aid above, decreased by about \$230,000, or 20.8%, although the number of awards made per year increased from 98 to 118. Of the 689 total awards over the past five academic years, 77.9% went to Pell-eligible students.

In addition to Pell grants and institutional aid, students may take out loans to pay for higher education. There are three types of loans:

- **Federal subsidized** – Based on financial need; the government pays the interest while the student is enrolled in school.
- **Federal unsubsidized** – Generally for students who do not demonstrate financial need; interest is added to the balance of the loan while the student is enrolled in school.
- **Private sources** – Often used to cover any remaining unmet need; offered by banking institutions whose interest rates and repayment policies vary.

As illustrated in **Exhibit 10**, the number of unsubsidized loans grew 50.8%, or 426, between fiscal 2008 and 2010, suggesting the economic downturn started to impact students in fiscal 2009. This may also be due to the change in the federal loan limits. In 2008, the annual loan limit for dependent and independent students both increased by \$2,000. Although unsubsidized loans decreased slightly in 2012, both types of federal loans have grown significantly over the past decade as tuition has increased.

**Exhibit 10**  
**Total Loans by Type**  
**Fiscal 2007-2012**



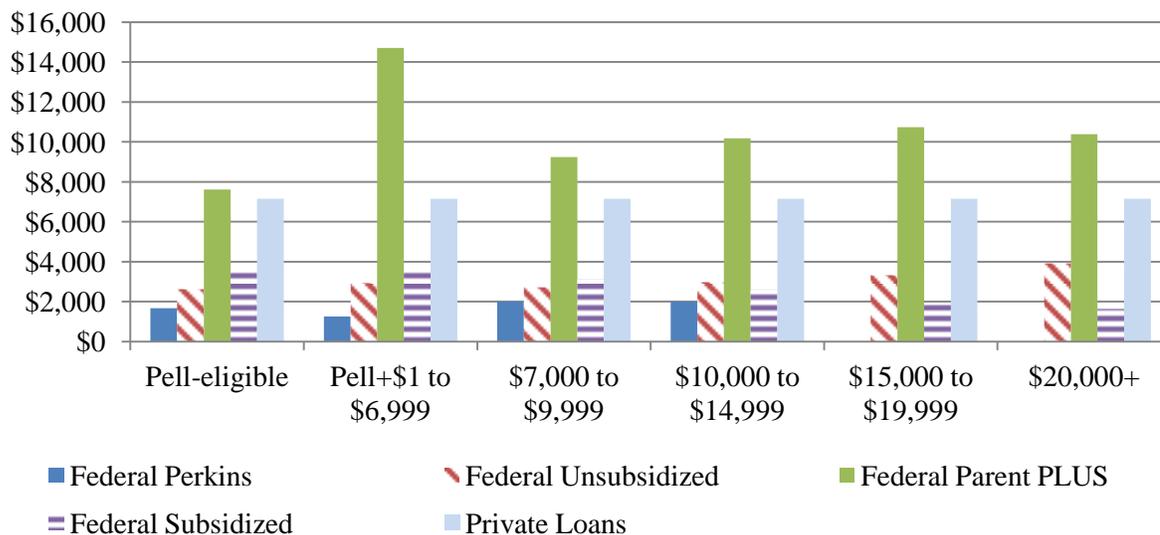
Source: University System of Maryland

Over the past four years, the number of subsidized loans taken out by CSU students and their families annually increased, on average, about 5.0% per year. It should be noted that in 2009, the Federal Family Educational Loan program was eliminated, and, in addition, borrowers were no longer able to consolidate multiple federal loans into one loan. Meanwhile, the number of private loans taken out by students fell by over half, from 105 to 48 loans per year. This trend may indicate that with the continual economic downturn, families with higher incomes are filing the Free Application for Federal Student Aid to receive unsubsidized federal loans rather than take out typically more burdensome private loans, which increasingly now require cosigners and ability to meet tighter credit worthiness criteria.

Lastly, **Exhibit 11** shows the average loan amount by student EFC and the type of loan. A Parent PLUS loan is taken out on behalf of the student by the student’s parent or legal guardian if the cosigner meets certain credit-worthiness criteria. Unsubsidized Stafford loans and Parent PLUS loans constitute the unsubsidized loan category. Perkins loans are special low-interest loans from the federal government to needy students. Because CSU did not break out its private loan data by EFC, as other USM institutions did, DLS shows only the average of all private loans across all EFC categories in this exhibit.

In fiscal 2012, the Pell +\$1 to \$6,999 EFC group stands out for having the highest amount of Parent PLUS loans by far, suggesting that students who just miss the EFC cutoff for Pell awards compensate by having parents cosign, and thus share responsibility for large student loans. Additionally, the average size of a loan for a student in this EFC group is nearly 50% larger than those of Pell eligible students. Finally, if 2012 is similar to 2011 data, DLS would expect about 30 Pell-eligible students used private loans, rather than federal, to meet needs in fiscal 2012.

**Exhibit 11**  
**Average Loan Amount by EFC and Type**  
**Fiscal 2012**



Source: University System of Maryland

**The President should comment on why Parent PLUS loans are high across all EFC categories and how CSU can assist students who miss the Pell cutoff. The President should also comment on what CSU is doing to increase financial aid literacy and responsible borrowing among new students, such as encouraging students to max out federal loans before taking out private loans.**

## **2. Operating Budget Deficit and Leadership Turnover**

At the close of fiscal 2012, CSU disclosed that it had a structural operating deficit of about \$1.4 million. About \$900,000 was due to a shortfall in tuition revenue, and the remainder stemmed from overspending on adjunct instructors. While this amounted to only 1.6% of the fiscal 2012 appropriation, it forced CSU to transfer \$1.5 million from fund balance to cover the shortfall. This left CSU's fund balance at less than \$250,000, an extremely low amount for a public university.

The chronic under enrollment at CSU is problematic because although the campus infrastructure is meant to support a student body headcount of about 5,500 to 6,000 students, in fiscal 2012, CSU had only about 3,800 students enrolled. This means that despite the shortfall in collected tuition revenue, the university must continue to operate and maintain its large State-funded campus infrastructure. As mentioned in the personnel section, in order to balance the fiscal 2013 budget, CSU sought cost savings by laying off 12 employees, not renewing 13 contractual positions, and freezing 14 vacant positions for a total loss of 39 positions, mainly in administration and finance.

CSU has met with USM to ensure that fiscal 2013 will be balanced by submitting monthly updates to USM on its 2013 working budget.

**The President should comment on any further actions that CSU has taken to balance the fiscal 2013 budget and if CSU expects enrollment and tuition revenue to increase in the near future.**

### **Leadership Turnover**

In October 2012, following a vote of no confidence from the CSU Faculty Senate in February 2012, CSU's President, Reginald S. Avery, announced that he would resign effective January 22, 2013. President Avery began at CSU in January 2008. During his five years of service, President Avery oversaw a large expansion of the campus, including the completion of the Health and Human Services Building, the construction of the Physical Education Complex, and the design of the new Science and Technology Center. President Avery also increased the president's cabinet from 5 positions to 10 and had 4 different campus provosts during his tenure.

Dr. Mortimer H. Neufville currently serves as CSU's interim president. Dr. Neufville previously served in a number of positions at UMES, including as vice president for academic affairs and interim president during a change of leadership at UMES.

**The Chancellor should comment on the timeline for searching for and hiring a new President for CSU.**

## **USM Establishes Special Review Committee**

In response to these operational and leadership challenges, USM has convened the 2013 Special Review Committee on Coppin State University to plan CSU's next steps. It will be chaired by Dr. Freeman A. Hrabowski, President of the University of Maryland, Baltimore County and a former vice president for academic affairs at CSU, and it will complete its work by May 15, 2013. It is tasked with analyzing the appropriateness of CSU's current mission and academic programs; the effectiveness of CSU's strategies to improve retention and graduation; and actions needed to improve institutional efficiency.

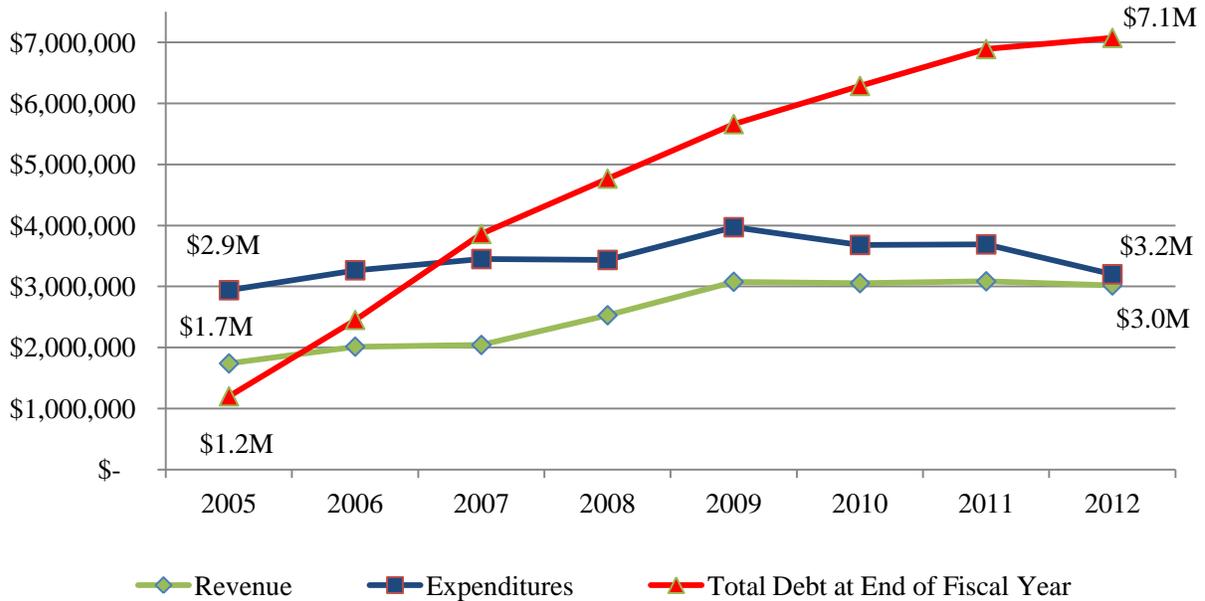
**The Chancellor should comment on how this committee will differ from the 2011 Ten Year Review Committee which set comprehensive goals for CSU only two years ago. The Chancellor should also comment on what has been learned from the first committee hearing with the campus community conducted on January 28, 2013.**

### **3. Intercollegiate Athletics Deficit**

CSU's intercollegiate athletics (ICA) program competes in the Mid-Eastern Athletic Conference (MEAC), which consists entirely of HBIs, including Morgan State University and the University of Maryland Eastern Shore. CSU fields five men's teams and seven women's teams, the minimum required to belong to a Division I conference within the National Collegiate Athletic Association (NCAA). CSU also has a new and very successful intramural club football team, but this is funded and operated entirely separately from ICA. The club football team's annual budget costs under \$100,000 per year and is funded from general student fees. CSU has no plans to create a formal Division I football program.

CSU has been running an ICA deficit since at least 2003. **Exhibit 12** shows the revenue and expenditures for ICA from fiscal 2005 to 2012. At the end of fiscal 2006, accumulated debt had surpassed total annual revenue. At the close of fiscal 2012, total debt was about 235% of annual revenue due to revenue not increasing since fiscal 2009. In fiscal 2012, CSU's ICA revenue was \$3.03 million, of which \$2.35 million, or 77.4%, came from mandatory student fees. Other traditional sources of revenue include television licensing deals through MEAC and tournament prizes. Except for basketball games, all home games are free to the public, so CSU's ability to raise revenue from events is limited.

**Exhibit 12  
ICA Revenue, Expenses, and Deficit  
Fiscal 2005-2012**



ICA: Intercollegiate Athletics

Source: Coppin State University

**Deficit Reduction Plans**

In fiscal 2008, CSU’s first deficit reduction plan included annual increases in the athletics fee. From fiscal 2007 to 2010, the fee rose from \$348 to \$679 per year, or about 95%. As a percentage of the total cost of attendance, ICA fees rose from 7.2 to 12.9% for students. However, since fiscal 2011, the fee has been frozen due to concerns over the rising cost of attendance at CSU and because the fee is already high compared to other USM institutions. To reduce costs, CSU also renegotiated contracts with coaches, reorganized performance scholarships, and reduced the travel budget for recruitment.

In 2010, CSU hired NACDA Consulting, which recommended that CSU would make more licensing and conference money by remaining in Division I. Based on this, CSU submitted an updated ICA deficit reduction plan that included more guarantee games for the men’s basketball team. Guarantee games are non-conference away games, where a weaker team travels to a more competitive school. In exchange for an almost certain loss, the traveling team receives a large payout. CSU’s men’s basketball team will play at least eight guarantee games in

its 31-game 2012-2013 season, earning \$70,000 to \$90,000 per game. Due to scheduling and conference restrictions, CSU cannot further increase the number of guarantee games it plays each year.

In August 2011, USM submitted a report affirming its belief that no university used State general funds for teams, ICA administration, or athletic scholarships in fiscal 2011. However, DLS found instances in which State funds, which include general funds and HEIF, may have been used to fund campus athletic programs.

Up to five of the coaches' salaries at CSU are partially funded by the Health and Human Performance Department (HHP) (an academic program) for overseeing and mentoring students who participate in intramural and club sports which are managed by HHP. However, this arrangement is unusual as it appears that an academic program is funding extracurricular activities that are typically funded from the student activity fee.

CSU ended fiscal 2012 with a slightly smaller-than-expected deficit of about \$180,000. By agreement with USM, in fiscal 2013, CSU must have a balanced ICA program and begin to pay off the negative fund balance by using auxiliary cash revenue and external fundraising conducted by the athletic department.

**The President should comment on the timeline for paying off CSU's ICA debt and why ICA revenue has not increased since fiscal 2009. The President should also comment on how the institution plans to pay off this debt without direct State support.**

**ICA was not addressed in either the 2001 Revitalization Report or 2011 Ten Year Review and is not explicitly mentioned in the charge of the 2013 Special Review Committee. Given the long-term nature of the ICA debt, the President should comment on whether ICA should be reviewed by the new Special Committee. DLS recommends that the 2013 Special Review Committee for Coppin State University report on CSU's athletics program.**

## **NCAA Grant**

Although not mentioned in the CSU Revitalization Report, CSU believes that ICA is critical to attracting students to campus. CSU athletes have an overall graduation rate of 69.3%, which is over 40 percentage points higher than the general student body. In fiscal 2013, CSU received a \$900,000 grant from the NCAA through the Limited-Resources Grant Pilot Program, a three-year initiative to increase student athlete academic success. CSU will use this money to fund student athletes in attending summer school and to provide scholarship money for fifth-year students who may have exhausted normal financial aid eligibility. To receive the money, CSU must match 25% in the first year, 50% in the second, and 75% in the third year with direct funds or in-kind contributions.

**The President should comment on how CSU will put up the \$450,000 in matching or in-kind funds for this grant in fiscal 2014 given its ICA and operating budget deficit. The**

**President should also explain why, given student athletes’ academic success versus the general student body, this grant is a priority for the institution.**

#### **4. Access and Success Funding Data Incomplete**

Access and Success (A&S) funds have been provided annually since fiscal 2001 to improve student retention and graduation rates at Maryland’s four HBIs and can be used to develop new or enhance existing programs. The fiscal 2012 *Joint Chairmen’s Report (JCR)* required a report entitled *2012 Outcomes of Students Participating in Access and Success Programs by Cohort* by MHEC to review efforts at HBIs, including student completion rates in coursework immediately following remedial education in A&S programs. In A&S programs MHEC particularly monitors whether full-time students accumulate 20 credits in the first year of college, a strong indicator of degree completion.

In fiscal 2012, CSU reported to MHEC on three programs, not all of which were supported with A&S funds that year:

- **Summer Academic Success Academy (SASA):** A mandatory summer bridge program, only for recent high school graduates, where students can earn up to 9 credits at no cost;
- **Living-Learning Community (LLC):** A residential community for nursing students that provides mentors, tutors, and activities on campus; and
- **Freshman Male Initiative (FMI):** A program where first-time male freshmen are paired with junior or senior men for mentoring, tutoring, and volunteering opportunities.

**Exhibit 13** depicts how CSU allocated A&S expenditures in 2012 by program.

**Exhibit 13**  
**Access and Success Funding by Program**  
**Fiscal 2012**

	<u>Expenses</u>	<u>% of Total</u>
University College	\$61,202	3.6%
Academic Resource Center	496,040	29.3%
Academic Resource Center – PreCollege	0	0.0%
Freshman Male Initiative	0	0.0%
First Year Experience	0	0.0%
Academic Retention	0	0.0%
Orientation	0	0.0%
Academic Advisement	265,935	15.7%
Summer Academic Success Academy	584,617	34.5%
Counseling Center	184,000	10.9%
Placement/Career Development	100,758	6.0%
<b>Total</b>	<b>\$1,692,552</b>	

Source: Coppin State University

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During the data collection process for fiscal 2012, MHEC determined that CSU’s A&S data submission was insufficient for analysis because it was a file type that included only recent high school graduates and excluded non-traditional students. MHEC noted that the “data did not meet required specifications and were inconsistent with figures reported in FY 2011.” Upon request, CSU was later able to provide fiscal 2012 data to MHEC and DLS. Because CSU did not target specific populations in fiscal 2009 or 2010 and did not submit data at all for fiscal 2010, data does not exist for those years either. Additionally, because the programs funded over time by A&S have changed, any trend analysis of CSU’s use of these funds is not possible. As no prior data exists for FMI and LLC and both programs reach a small number of students, only data for SASA is considered here.

SASA was piloted in summer 2010 for freshmen needing developmental courses. It was fully implemented in summer 2011 and now all new students enrolling directly from high school are required to participate in the six-week residential summer program before the fall semester when students traditionally begin college coursework. The program aims to provide academic progress, personal growth, social enrichment, and career advising through supplemental instruction, specialized workshops, and educational and cultural events. Overall, the 2010 pilot phase cohort had better grade point averages and retention rates than the general first-time, full-time freshman body. CSU used feedback and assessments from the pilot phase to improve the 2011 SASA.

**Exhibit 14** shows the difference between SASA participants and the general first-year student body in fiscal 2011 and 2012 across several indicators. Overall, SASA participants outperform the general student body in most indicators. However, two concerns arise from this data. First, the lack of data on English coursework for the 2012 SASA cohort limits useful comparisons, as many students at CSU do require developmental English. Second, there is considerable variation from one SASA cohort’s relative performance to the next. For example, while the fiscal 2011 SASA students had a completion rate 14 percentage points higher than general students in developmental math, fiscal 2012 SASA students actually had a lower completion rate. Not only is this a large change, but it means SASA’s services are not helping students. It is important to note that the first SASA cohort has a retention rate over 6 percentage points higher than all students. With only two data submissions it is difficult to draw many strong conclusions from SASA at this time.

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**Exhibit 14**  
**Performance of Summer Academy Participants Versus All First-year Students**  
**Fiscal 2011-2012**

	<u>2011</u>	<u>2012</u>
<b>Overall Success Indicators</b>		
GPA after first year	0.59	0.11
First to second year retention rate	6.1%	*
<b>Developmental Education Indicators</b>		
Overall participation rate in developmental education	5.4%	-1.6%
Participation rate in developmental math	7.1%	-1.6%
Participation rate in developmental English	-7.0%	*
Participation rate in developmental reading	*	*
Successful completion rate in developmental math	14.2%	-0.9%
Successful completion rate in developmental English	36.7%	*
Successful completion rate in developmental reading	*	*
Successful completion rate in first credit-bearing math course	13.5%	2.5%
For all students who required developmental math	7.7%	46.8%
For all students who successfully completed developmental math	4.0%	11.9%
Successful completion rate in first credit-bearing English course	-7.6%	11.0%
Of all students who required developmental English	41.7%	*
Of students who successfully completed developmental English	-8.3%	*

\* No data.

Source: Coppin State University

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CSU plans to continue operating SASA with A&S funding. In summer 2012, CSU planned enrollment in SASA of 250 students but only about 190 enrolled, despite the program having no cost to participants and being mandatory for all straight-from-high-school students.

**The President should comment on why, given that SASA is free to attend, it was significantly under-enrolled in summer 2012. The President should also comment on why SASA students' completion rates are still low, despite the SASA support network.**

**The President should comment on why CSU spends so much of its A&S funding on SASA rather than initiatives that may boost retention and success rates for mature freshmen, adult learners, and part-time students, given that only about 15% of CSU's students are direct-from-high-school, full-time freshmen.**

**The President should comment on what CSU will do to ensure that it meets MHEC's requirements for any JCR requirement on fiscal 2013 outcomes, given that CSU has not submitted satisfactory reports to MHEC for two of the past three JCR requests on A&S funding, which represents three of the past four years of A&S funded projects.**

## **5. CSU Beyond West Baltimore**

The *Report from the University System of Maryland on the Implementation of Recommendations from the 2001 Independent Study Team on the Revitalization of Coppin State University* in August 2011 recommended that CSU continue pursuing course offerings beyond the West Baltimore campus through both regional higher education centers and online classes.

### **USM Hagerstown**

The 2011 review of the Independent Study Team explicitly recommended that CSU expand its Health Information Management (HIM) undergraduate degree program to Hagerstown in fall 2011. HIM prepares students to administer health records for hospitals, health departments, and the private sector. Although it started with only seven students in the first cohort in 2007, by fall 2012 the program had about 150 students enrolled, and CSU believes the program will continue to grow. Most students that enrolled in HIM are full-time and many are adult students. CSU believes that part of the success of the program is because it is the only school in Maryland to offer this specific undergraduate degree.

In fall 2013, CSU will expand the entire degree program to the Hagerstown Regional Higher Education Center to meet growing demand for HIM studies elsewhere in the State. This will be the first in-person coursework offered away from CSU's campus in West Baltimore. While some HIM coursework is currently available online, CSU would also like to give students the option to do the entire degree online.

The initial program expansion is supported by incentive funding from Hagerstown, but CSU believes that the program will be self-supporting through tuition after two years of operations and enrollment growth. HIM will take advantage of Hagerstown's video network classrooms to allow students to enroll from either campus. Based on degree demand and how operations at Hagerstown proceed, the Universities at Shady Grove may be another option for HIM coursework or other programs in the future.

At the same time as the HIM expansion, CSU will also begin an undergraduate degree in sports management at Hagerstown. Sports management studies the intersection of athletics and business, journalism, marketing, and medicine.

**The President should comment on what other degree programs may expand to Hagerstown or Shady Grove and how such programs are selected.**

**The President should comment on whether CSU can bear the risk if an expanded program cannot sustain itself through tuition revenue alone, given CSU's limited fund balance and enrollment shortfalls on the main campus.**

### **Online Classes**

Through a partnership with Pearson Learning Solutions, CSU's recently reorganized School of Business began offering a wholly online undergraduate business management degree in fall 2012 with 15 courses. The 14 students enrolled pay the same tuition as students in on-campus degree programs. This degree is the only completely online accredited business management degree offered by an HBI.

**The President should comment on enrollment goals for the online program and when and what other online degree programs may follow.**

## ***Recommended Actions***

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1. See the University System of Maryland overview for systemwide recommendations.
2. Add the following language:

It is the intent of the General Assembly that the 2013 Special Review Committee for Coppin State University should review the appropriateness of programs, personnel, and spending on intercollegiate athletics and should issue recommendations for athletics in addition to its original charge.

**Explanation:** This language expresses the intent that the 2013 Special Review Committee for Coppin State University should include an assessment of intercollegiate athletics in its final report.

3. Adopt the following narrative:

**Coppin Special Review Action Plan:** The committees request that Coppin State University (CSU) submit the 2013 Special Review Committee’s final report as well as a follow-up report detailing how CSU will fulfill the recommendations of the Special Review Committee. CSU’s response should include a timeline and accountability measures for the institution to follow and especially highlight actions that can be accomplished within the current services budget and within the next two fiscal years.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
2013 CSU Special Review Committee Response	Coppin State University USM Board of Regents	August 1, 2013

## *Current and Prior Year Budgets*

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

		<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Restricted</b>	<b>Total</b>
<b>Fiscal 2012</b>	<b>Fund</b>	<b>Fund</b>	<b>Fund</b>	<b>Fund</b>	<b>Unrestricted</b>	<b>Unrestricted</b>	<b>Fund</b>	
					<b>Fund</b>	<b>Fund</b>		<b>Total</b>
Legislative								
Appropriation	\$35,643	\$1,958	\$0	\$29,789	\$67,389	\$22,760		\$90,150
Deficiency								
Appropriation	0	0	0	0	0	0		0
Budget								
Amendments	343	0	0	794	1,137	0		1,137
Reversions and								
Cancellations	0	0	0	-361	-361	-2,031		-2,392
<b>Actual</b>								
<b>Expenditures</b>	<b>\$35,986</b>	<b>\$1,958</b>	<b>\$0</b>	<b>\$30,221</b>	<b>\$68,165</b>	<b>\$20,729</b>		<b>\$88,894</b>
<b>Fiscal 2013</b>								
Legislative								
Appropriation	\$35,441	\$2,427	\$0	\$30,072	\$67,940	\$22,760		\$90,700
Budget								
Amendments	0	325	0	-2,130	-1,805	0		-1,805
<b>Working</b>								
<b>Appropriation</b>	<b>\$35,441</b>	<b>\$2,753</b>	<b>\$0</b>	<b>\$27,941</b>	<b>\$66,135</b>	<b>\$22,760</b>		<b>\$88,895</b>

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

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## **Fiscal 2012**

General funds increased \$342,905 to allocate funds for the \$750 bonus appropriated in the Department of Budget and Management Statewide Expenses to the various State agencies.

Other unrestricted funds increased \$793,866 overall due to a decrease in anticipated tuition revenue of \$1,103,657, but an increase of \$662,038 in auxiliary operations collections and \$1,500,000 in the use of fund balance. A cancellation of \$361,294 decreased the appropriation to account for anticipated additional revenue that did not materialize during the fiscal year.

Restricted funds decreased from a reversion of \$2,031,037 to account for overestimation of expenditure patterns for grants and contracts.

## **Fiscal 2013**

Special funds (derived from the Budget Restoration Fund) increased \$317,079 to account for the cost-of-living adjustment increase for State employees. Special funds also increased \$8,235 due to HEIF adjustments.

Other unrestricted funds decreased \$2,130,201. Decreases include \$1,769,277 related to 39 layoffs, contract non-renewals, and frozen positions, mostly in administration and finance; \$754,021 in tuition and fee revenues from a reduction in out-of-state tuition rates and aligning with current enrollment; \$312,422 from other sources; and a \$125,000 net decrease in indirect cost recovery. There is an \$830,519 increase in auxiliary operations from increased collections from the bookstore and food services. Savings from personnel reductions are offsetting university fund balance used to close out a shortfall in fiscal 2012.

**Object/Fund Difference Report  
USM – Coppin State University**

<u>Object/Fund</u>	<u>FY 12 Actual</u>	<u>FY 13 Working Appropriation</u>	<u>FY 14 Allowance</u>	<u>FY 13 - FY 14 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	475.50	475.50	475.50	0.00	0%
02 Contractual	215.38	181.85	207.48	25.63	14.1%
<b>Total Positions</b>	<b>690.88</b>	<b>657.35</b>	<b>682.98</b>	<b>25.63</b>	<b>3.9%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 41,407,018	\$ 39,917,347	\$ 41,113,812	\$ 1,196,465	3.0%
02 Technical and Spec. Fees	10,606,326	8,943,122	10,126,007	1,182,885	13.2%
03 Communication	231,945	262,117	283,138	21,021	8.0%
04 Travel	1,261,687	1,462,705	1,564,106	101,401	6.9%
06 Fuel and Utilities	2,653,807	3,245,036	2,864,911	-380,125	-11.7%
07 Motor Vehicles	187,686	84,905	145,343	60,438	71.2%
08 Contractual Services	11,103,353	12,190,111	12,333,458	143,347	1.2%
09 Supplies and Materials	1,539,831	2,346,754	2,475,754	129,000	5.5%
10 Equipment – Replacement	98,195	420,000	420,000	0	0%
11 Equipment – Additional	988,861	1,104,393	1,563,728	459,335	41.6%
12 Grants, Subsidies, and Contributions	14,430,558	14,823,827	15,091,299	267,472	1.8%
13 Fixed Charges	4,316,299	4,095,118	4,102,755	7,637	0.2%
14 Land and Structures	68,476	0	268,203	268,203	N/A
<b>Total Objects</b>	<b>\$ 88,894,042</b>	<b>\$ 88,895,435</b>	<b>\$ 92,352,514</b>	<b>\$ 3,457,079</b>	<b>3.9%</b>
<b>Funds</b>					
40 Unrestricted Fund	\$ 68,164,789	\$ 66,135,145	\$ 69,364,621	\$ 3,229,476	4.9%
43 Restricted Fund	20,729,253	22,760,290	22,987,893	227,603	1.0%
<b>Total Funds</b>	<b>\$ 88,894,042</b>	<b>\$ 88,895,435</b>	<b>\$ 92,352,514</b>	<b>\$ 3,457,079</b>	<b>3.9%</b>

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.

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

<u>Program/Unit</u>	<u>FY 12 Actual</u>	<u>FY 13 Wrk Approp</u>	<u>FY 14 Allowance</u>	<u>Change</u>	<u>FY 13 - FY 14 % Change</u>
01 Instruction	\$ 23,205,038	\$ 22,081,252	\$ 23,662,606	\$ 1,581,354	7.2%
02 Research	63,754	146,691	159,316	12,625	8.6%
03 Public Service	476,068	603,087	667,087	64,000	10.6%
04 Academic Support	8,191,790	8,075,231	8,786,480	711,249	8.8%
05 Student Services	6,248,123	6,033,160	6,473,059	439,899	7.3%
06 Institutional Support	16,958,362	16,061,494	16,628,002	566,508	3.5%
07 Operation and Maintenance of Plant	11,537,445	11,994,222	12,063,739	69,517	0.6%
08 Auxiliary Enterprises	9,741,189	11,371,569	11,290,025	-81,544	-0.7%
17 Scholarships and Fellowships	12,472,273	12,528,729	12,622,200	93,471	0.7%
<b>Total Expenditures</b>	<b>\$ 88,894,042</b>	<b>\$ 88,895,435</b>	<b>\$ 92,352,514</b>	<b>\$ 3,457,079</b>	<b>3.9%</b>
Unrestricted Fund	\$ 68,164,789	\$ 66,135,145	\$ 69,364,621	\$ 3,229,476	4.9%
Restricted Fund	20,729,253	22,760,290	22,987,893	227,603	1.0%
<b>Total Appropriations</b>	<b>\$ 88,894,042</b>	<b>\$ 88,895,435</b>	<b>\$ 92,352,514</b>	<b>\$ 3,457,079</b>	<b>3.9%</b>

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.