

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

***Executive Summary***

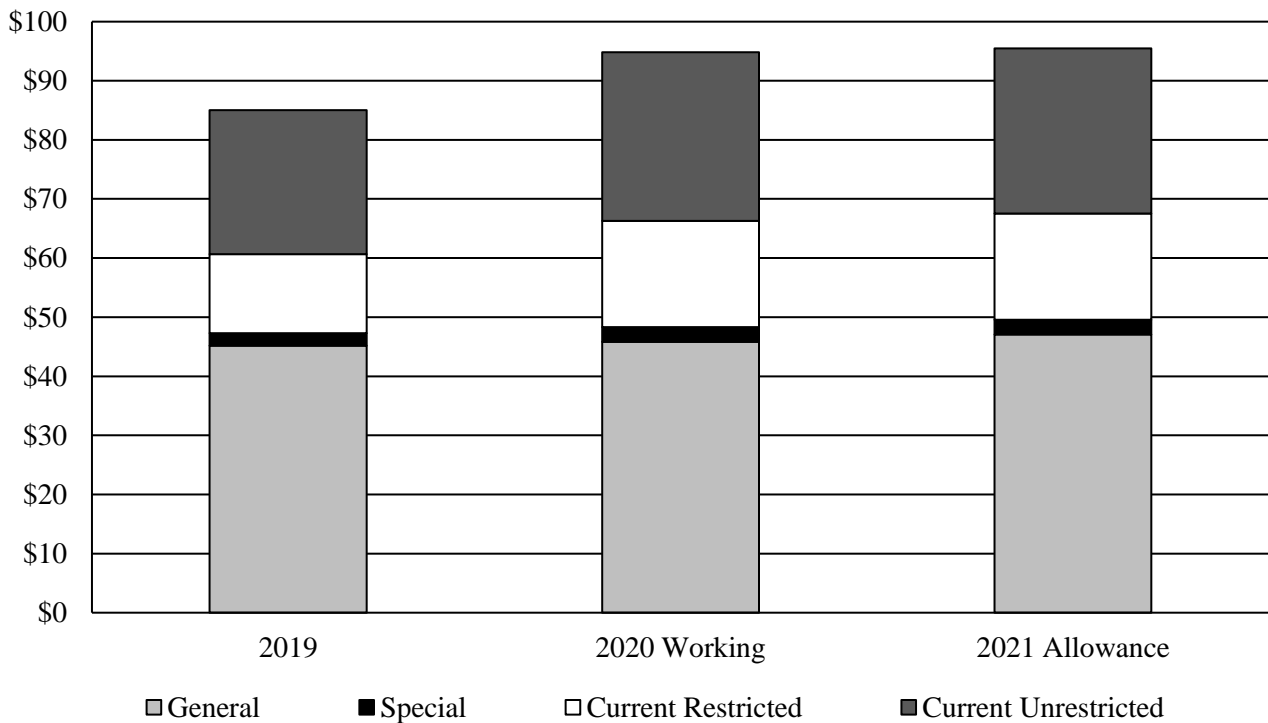
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Coppin State University (CSU) is a comprehensive, urban institution located in northwest Baltimore City that provides academic programs in the arts and sciences, teacher education, nursing, graduate studies, and continuing education. An Historically Black College and University, CSU has a culturally rich history as an institution providing quality educational programs and community outreach services.

***Operating Budget Summary***

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**Fiscal 2021 Budget Increases by \$1.2 Million or 1.2% to \$96.2 Million**  
 (\$ in Millions)



Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

- State support grows by \$0.6 million, or 1.1%, in fiscal 2021.

## ***Key Observations***

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- Total enrollment continues to decline.
- State funds per full-time equivalent student remain among the highest in the State.
- The interim president is developing a faculty salary equity plan.

## **Operating Budget Recommended Actions**

1. See the University System of Maryland overview for systemwide recommendations.

## **Updates**

- Incoming President Anthony Jenkins appointment is effective May 26, 2020.

**R30B27**  
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**University System of Maryland**

***Operating Budget Analysis***

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**Program Description**

Coppin State University (CSU) is a comprehensive, urban institution offering programs in nursing, humanities, education, liberal arts, and sciences. CSU provides access to education and diverse opportunities for students with high potential for success and those whose promise may have been hindered by lack of social, personal, or financial opportunity. While servicing all students in the State, CSU will continue to enhance the connection to first generation college students and Baltimore City.

**Carnegie Classification:** Master's Colleges and Universities: Small Programs

**Fall 2019 Undergraduate Enrollment Headcount**

Male	552
Female	1,831
<b>Total</b>	<b>2,383</b>

**Fall 2019 Graduate Enrollment Headcount**

Male	69
Female	272
<b>Total</b>	<b>341</b>

**Fall 2019 New Students Headcount**

First-time	449
Transfers/Others	221
Graduate	59
<b>Total</b>	<b>729</b>

**Campus (Main Campus)**

Acres	64
Buildings	13
Average Age	34
Oldest	1961 – Parlett Moore Library Building

**Programs**

Bachelor's	32
Master's	11
Doctoral	1
Certificates	9

**Degrees Awarded (2018-2019)**

Bachelor's	386
Master's	67
Doctoral	4
Multiple Major	4
<b>Total Degrees</b>	<b>461</b>

**Proposed Fiscal 2021 In-state Tuition and Fees\***

Undergraduate Tuition	\$4,741
Mandatory Fees	\$2,068

\*Contingent on Board of Regents approval.

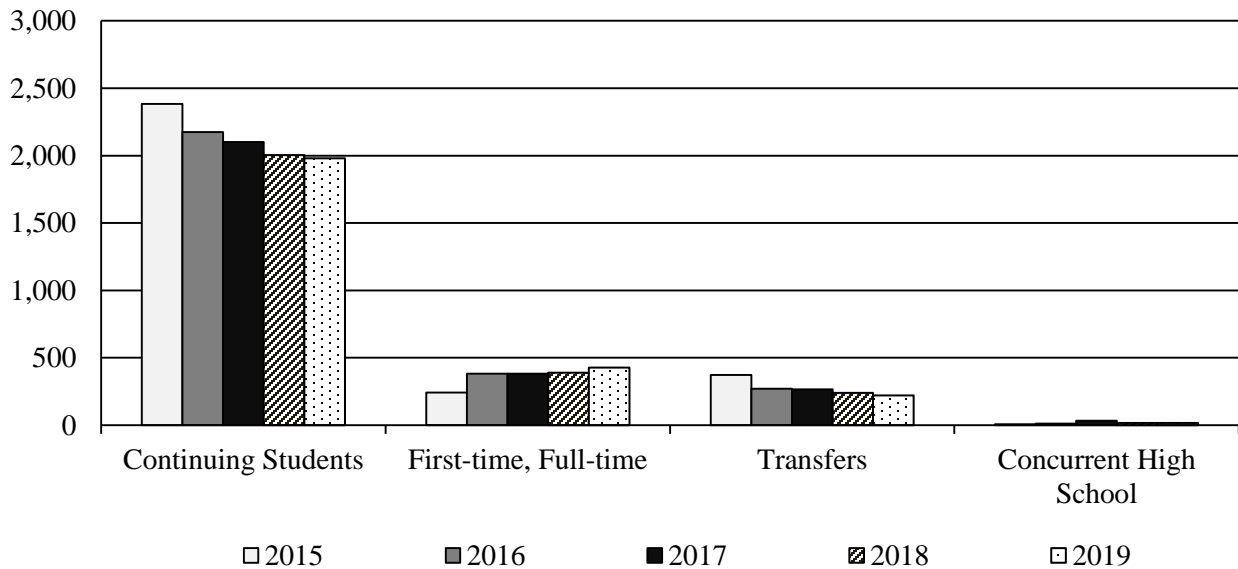
## ***Performance Analysis: Managing for Results***

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### **1. Undergraduate Fall Headcount**

Total undergraduate enrollment decreased by 5 students in fall 2019 when compared to fall 2018. Increases in first-time, full-time (FT/FT) students (39) were offset by decreases of continuing students (25) and undergraduate transfer students (19). There was no change in the number of concurrent high school students, as shown in **Exhibit 1**. Total undergraduate fall headcount has decreased by 363, from 3,007 to 2,644 students, when comparing 2019 to 2015, for an overall decline of 12.1%. The number of continuing students has fallen by 404, or 17.0%, while undergraduate transfer students have decreased by 153 students, or 40.9%, over the same period. These declines have been partially offset by increases in FT/FT students that grew by 186 students, or 76.9%, from 2015 to 2019. The total number of concurrent high school students remains a small fraction of the overall fall enrollment headcount.

**Exhibit 1**  
**Undergraduate Enrollment Headcount**  
**Fall 2015-2019**



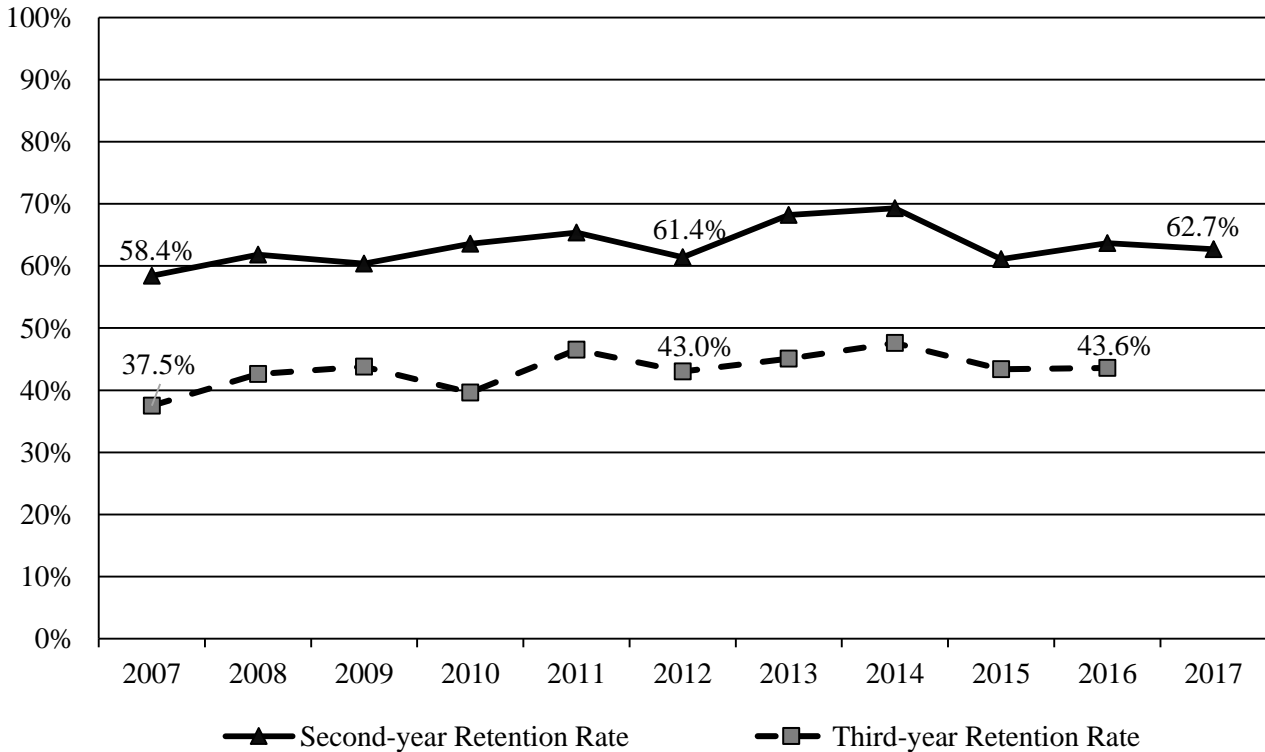
Source: Coppin State University

**The President should comment on what steps are being taken to mitigate the enrollment headcount losses in the continuing student population and what steps are being taken to increase overall enrollment.**

## 2. Student Performance

Student persistence, or retention, provides a measure of student progress and an indication of an institution’s performance; the higher the retention rate, the more likely students will persist and graduate. As students are most likely to drop out during their first year, the second-year retention rate provides an indication if retention strategies are working or if further investigation is needed to identify areas of improvement. As shown in **Exhibit 2**, the second-year retention rate has been fairly stable from 2015 through 2017. The 2017 second-year retention rate of 62.7% is slightly below the average of 63.3% over the 2007 to 2017 period. The third-year retention rate of 43.6% is in line with the average of 43.3% over the 2007 to 2017 period.

**Exhibit 2**  
**Second- and Third-year Retention Rates**  
First-time, Full-time 2007-2017 Cohorts

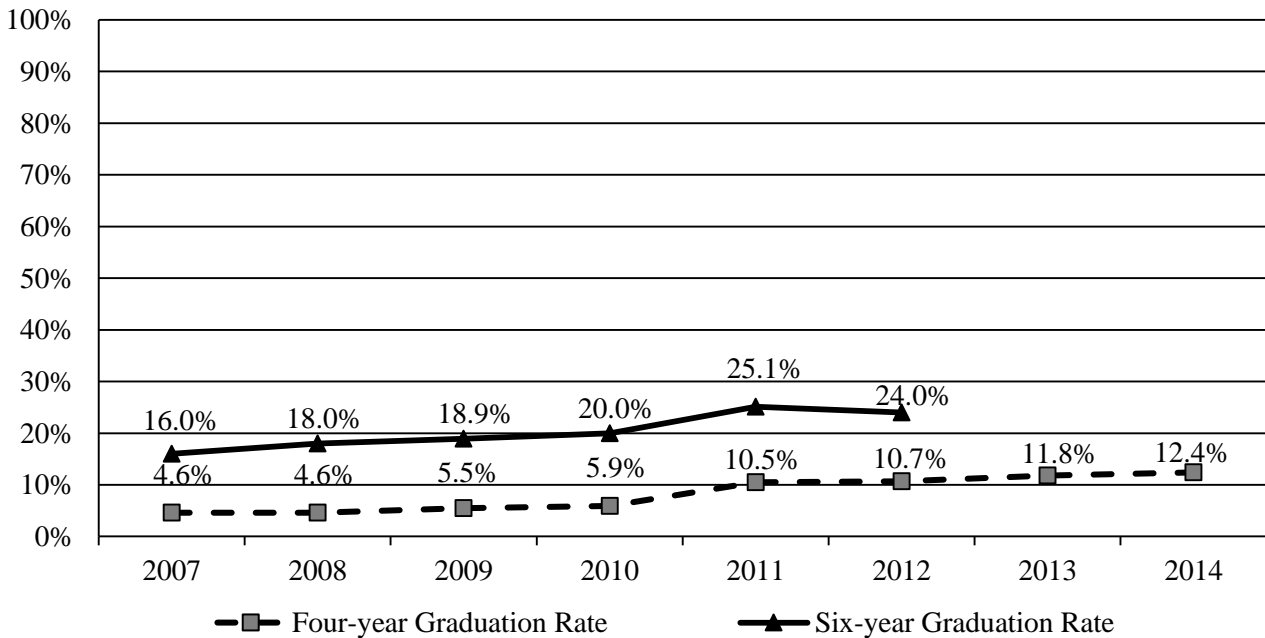


Source: Maryland Higher Education Commission

Graduation rates are, in part, another measure of student persistence and efficiency – as more students graduate, it frees up more room, allowing an institution to enroll more students. **Exhibit 3** shows the 4- and 6-year graduation rates for the fall 2007 through 2014 cohorts. The 4-year graduation rate, while low, has improved by 7.8% to an over 20-year high mark of 12.4%. The 6-year graduation

rate has also increased since 2007, increasing by 8.0 percentage points to reach 24.0%. The 2011 cohort 6-year graduation rate of 25.1% represented a 13-year high mark, while the 2012 cohort rate fell by 1.1 percentage points.

**Exhibit 3**  
**Four- and Six-year Graduation Rates**  
**Fall 2007-2014**

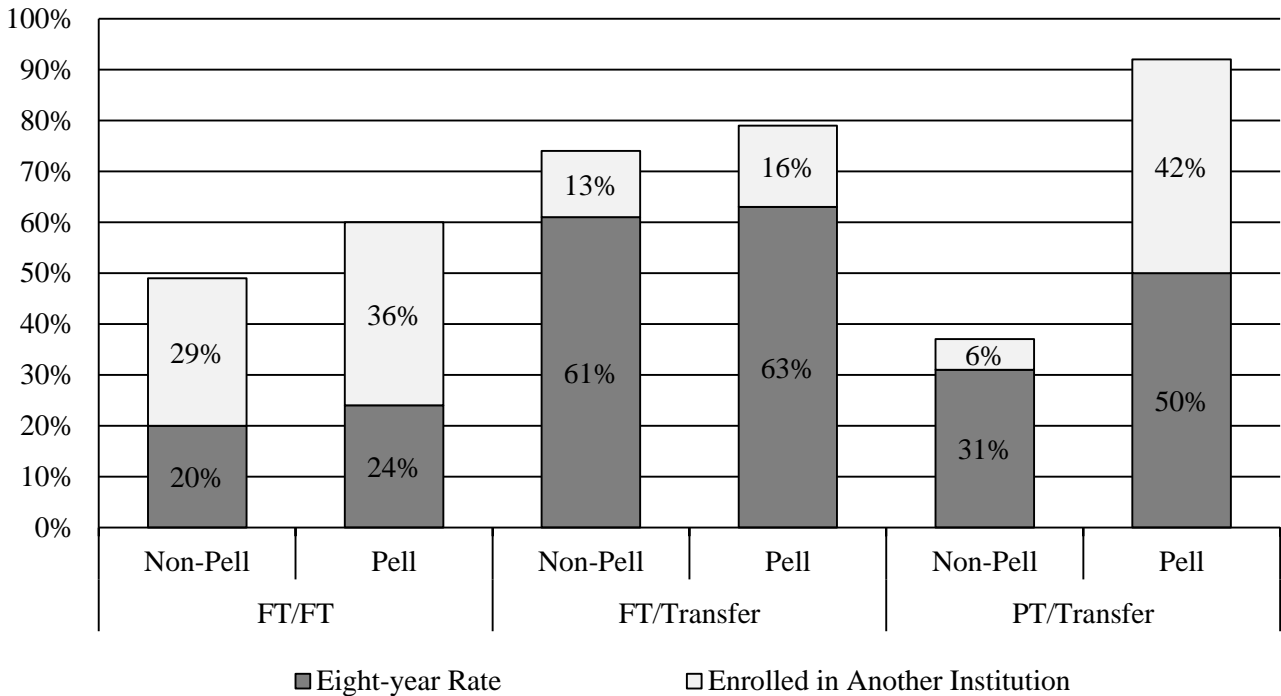


Source: Maryland Higher Education Commission

Traditional graduation measures only capture a portion of the outcomes of the traditional FT/FT students who are increasingly comprising a smaller portion of the student population. In order to have a more inclusive graduation rate that captures the progress on nontraditional students, the Integrated Postsecondary Education Data System reports on the outcomes of first-time, transfers, and part-time students by Pell and non-Pell recipients.

As shown in **Exhibit 4**, full-time transfer Pell and non-Pell students are more likely to earn a degree within eight years when compared to FT/FT and part-time transfer students. Pell-eligible full-time transfer students graduate at a rate of 63% compared to non-Pell full-time transfer students, who graduate at a rate of 61%. Pell-eligible full-time transfer students are 13 percentage points and 39 percentage points more likely to graduate within eight years when compared to part-time transfer Pell and FT/FT Pell-eligible students, respectively. Full-time non-Pell-eligible transfer students are 30 percentage points and 41 percentage points more likely to graduate within eight years when compared to part-time transfer non-Pell and FT/FT non-Pell-eligible students, respectively.

**Exhibit 4  
Eight-year Graduation Rate for  
Students Entering in Academic Year 2010-2011**



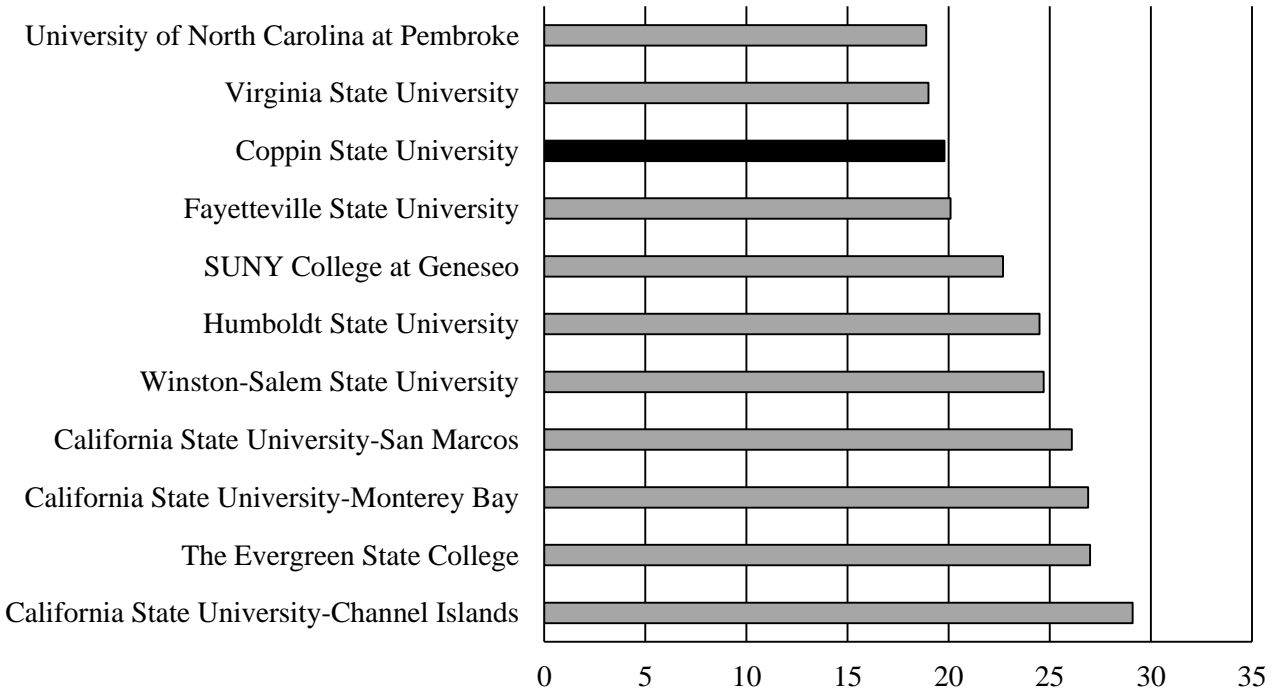
PT: part-time  
 FT: full-time  
 FT/FT: first-time/full-time

Source: National Center for Education Statistics, College Navigator

Ultimately, how well an institution meets its academic mission is measured by the number of undergraduate degrees awarded. The number of undergraduate degrees awarded per 100 full-time equivalent student (FTES) shows how effectively institutions turn degree-seeking students into degree holders. **Exhibit 5** compares the three-year average of CSU’s ratio to that of its peers. Peer institutions are those used to benchmark CSU’s performance in the University System of Maryland (USM) Dashboard Indicators. Depending on the institution, the optimal value is 25.0 but would be higher for those institutions that mainly offer upper-division programs or have a relatively high number of transfer students. At 19.8 degrees per 100 FTES, CSU’s ratio is below all but two of its peer institutions.

**The President should comment on what actions are being taken to increase the ratio of degrees per 100 FTES.**

**Exhibit 5**  
**Undergraduate Degrees Awarded per 100 FTES**  
**Three Year Comparative Average**  
**Fiscal 2016-2018**



SUNY: State University of New York

FTES: full-time equivalent student

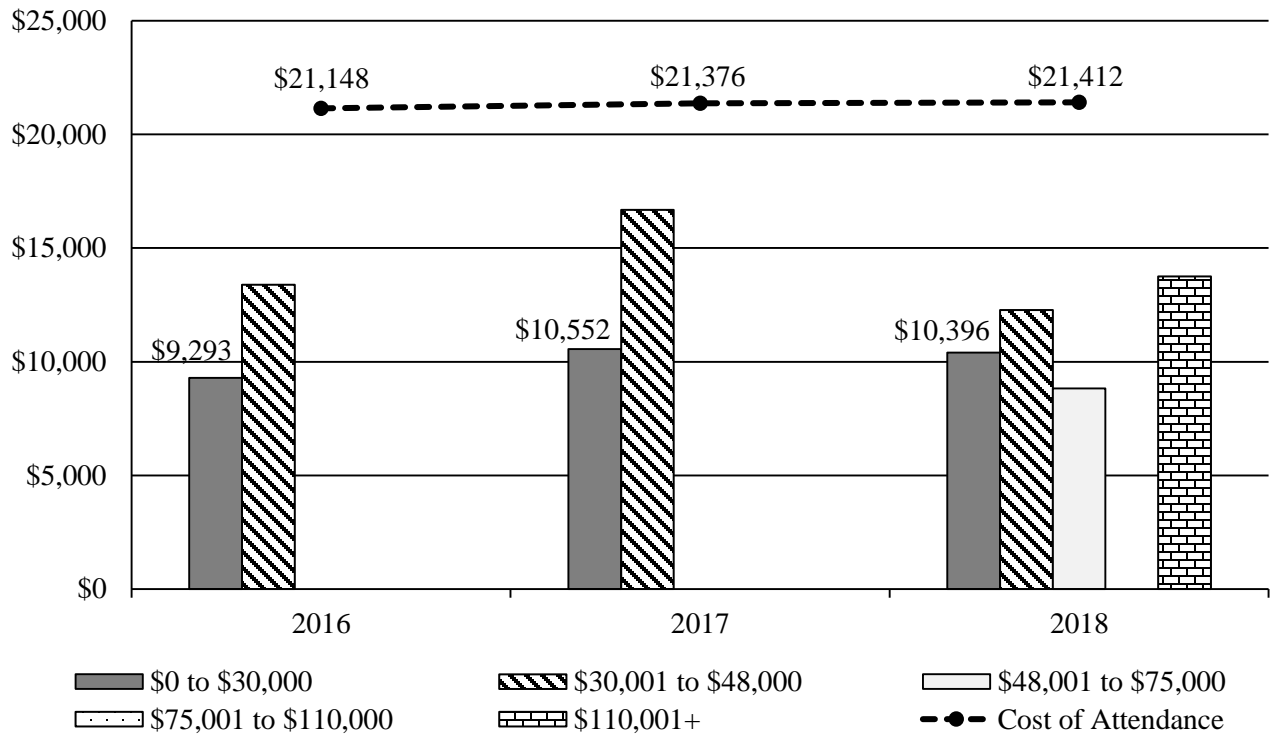
Source: Integrated Postsecondary Education Data System

### 3. Affordability and Accessibility

When considering the affordability of college, students and families tend to focus on the cost of attendance (COA), or sticker price. COA is the total cost of attending college for one year including tuition and fees, room and board, books, supplies, and other expenses. However, the focus should be on the average net price, which is the cost to the student after accounting for the average amount of federal, State, and institutional aid awarded to all undergraduate CSU students. As shown in **Exhibit 6**, in fiscal 2018, the average net price for an individual with an income from \$0 to \$30,000 was \$10,396, or 51.5%, less than the published COA for a FT/FT student. The average cost to a student varies by income level; those with a lower family income receive more financial aid, thereby lowering the average price for attending college.



**Exhibit 6**  
**Estimated Cost of Attendance vs. Average Net Price for**  
**Full-time In-state Students by Income Level**  
**Fiscal 2016-2018**



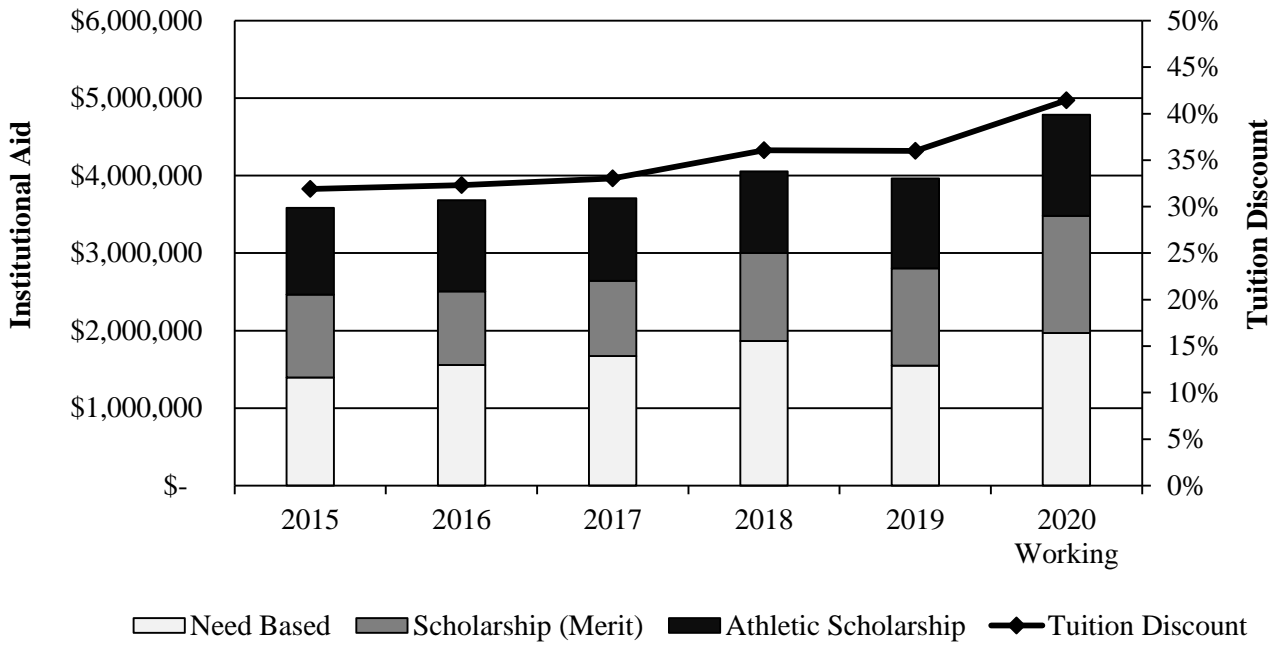
Note: The total cost of attendance includes tuition; mandatory fees; books and supplies; and the weighted average for room, board, and other expenses. Average net price is calculated by subtracting the average amount of federal, State, and institutional aid awarded to CSU students from the total cost of attendance.

Source: National Center for Education Statistics, College Navigator

**Tuition Discount**

In order to increase accessibility and make college more affordable, public colleges have been increasing the amount that tuition is discounted through institutional aid (need-based and scholarships). The discounted rate is the ratio of total institutional aid to undergraduate tuition. As shown in **Exhibit 7**, the tuition-discounted rate at CSU is 41.1% in fiscal 2020.

**Exhibit 7  
Institutional Aid and Tuition Discount  
Fiscal 2015-2020**



Source: Coppin State University

**Institutional Aid**

Total expenditures on institutional aid increased by 33.4%, or \$1.2 million, from fiscal 2015 to 2020, as shown in Exhibit 7, with need-based aid accounting for \$0.6 million of the increase. On average, from fiscal 2015 to 2020, need-based aid comprised 42% of total expenditures on institutional aid, while merit and athletic scholarships each averaged 29%.

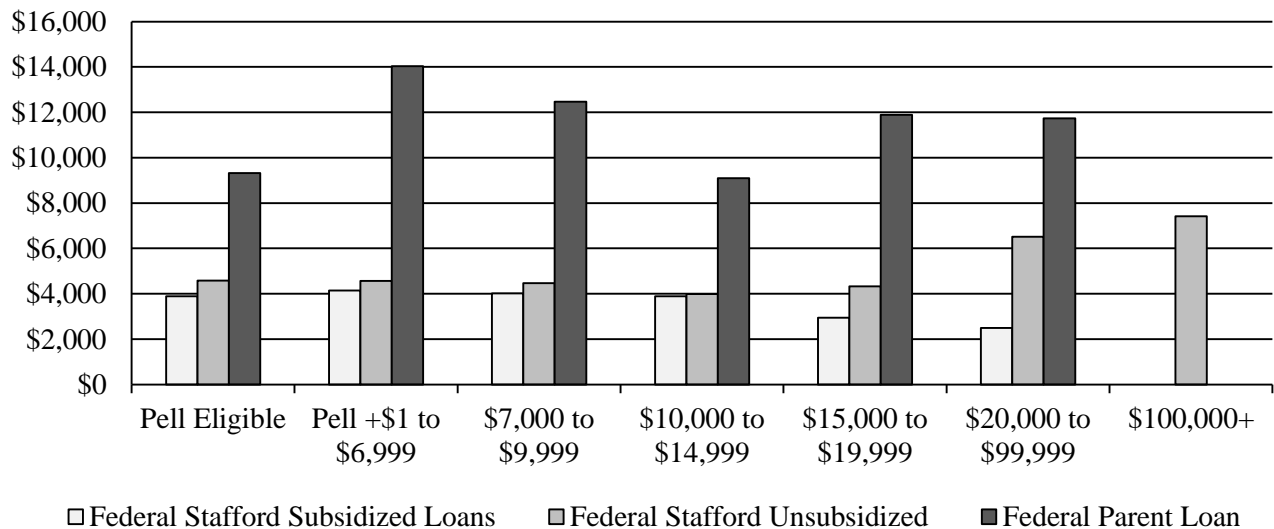
**Loans**

In fiscal 2019, 62% of CSU’s undergraduate students received a Pell grant, which are given to those students who otherwise could not afford college. These students have an expected family contribution (EFC) of less than a specific amount, which was \$5,140 in fiscal 2019. EFC is an indicator of the amount that a family is able to contribute for a student’s college education; the lower the EFC, the greater the need for financial aid.

While students with the greatest financial need typically receive Pell and institutional aid, it is not enough to cover the cost of attending college. As shown in **Exhibit 8**, students in all EFC categories take out various types of loans to finance their education. There are three types of loans:

- federal subsidized loans are based on financial need with the government paying the interest added to the balance of the loan while the student is enrolled in school (Stafford subsidized loans);
- federal unsubsidized loans are general loans for those who do not demonstrate financial need with interest added to the balance of the loan while the Student is enrolled in school (Stafford unsubsidized and Parent PLUS loans); and
- private loans. It should be noted that there were no documented cases of CSU students taking out private loans during fiscal 2018.

**Exhibit 8**  
**Mean Loan Amount by Type and Expected Family Contribution**  
**Fiscal 2018**



Source: Maryland Higher Education Commission

In fiscal 2018, of the 2,128 Pell-eligible students, 1,290 and 1,186 used subsidized and unsubsidized loans, respectively, to help pay for their college education with average loans of \$3,889 and \$4,589. In general, the federal Parent PLUS loans were the highest average loans taken out for all EFC categories with those with an EFC between Pell +\$1 to \$6,999 taking out the highest average loan of \$14,034.

## **Student Debt**

Recently, the U.S. Department of Education's College Scorecard started reporting the median debt (excluding private and Parent PLUS loans) for 2016 and 2017 graduates and median earnings one year after graduation for 2015 and 2016 graduates by program level at institutions. The median debt of CSU students ranged from \$22,327 for a registered nursing major to \$31,461 for a general studies and humanities major. One year after graduating, the lowest median earnings for a graduate were in social work at \$30,200, while for a registered nursing major, it was \$71,200.

## **Fiscal 2020 Working Budget**

### **Education and General Expenditures**

Since tuition and fee revenues in the allowance are based on enrollment projections, increases and decreases in enrollment have a significant effect on an institution's revenues. Therefore, looking at the changes of expenditures by program area between fiscal 2019 and 2020, when institutions know their fall enrollment, provides a more accurate picture of funding priorities.

In fiscal 2020, spending on instruction grows by 12.0%, or \$2.0 million, as shown in **Exhibit 9**. The increase reflects funding for general salary increases, the procurement of contractual services to support academic programs, as well as increases in required instructional supplies and other consumable materials. Institutional support saw the next largest programmatic increase, growing by 11.6%, or \$1.7 million. The increase reflects the filling of vacant positions, the procurement of equipment to replace existing outdated equipment, as well as general salary increases and related fringe benefit costs.

Operation and maintenance of plant spending increased by 8.6%, or \$1.1 million, reflecting spending on contractual services and other fixed operation costs. Spending on scholarships increased by 32.6%, or \$0.9 million, which reflects the awarding of educational grants, student scholarships, and stipends due to increases in tuition and the implementation of new State-supported scholarships. Spending on academic support also increased 10.6%, or \$0.7 million, as a result of increased salary and related fringe benefit costs and the filling of vacant positions.

**Exhibit 9**  
**CSU Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2019-2020**  
**(\$ in Thousands)**

	<u>Actual</u> <u>2019</u>	<u>Adjusted</u> <u>Working</u> <u>2020</u>	<u>\$ Change</u> <u>2019-2020</u>	<u>% Change</u> <u>2019-2020</u>
<b>Expenditures</b>				
Instruction	\$16,610	\$18,607	\$1,997	12.0%
Academic Support	6,789	7,506	717	10.6%
Student Services	5,535	5,223	-311	-5.6%
Institutional Support	15,052	16,793	1,741	11.6%
Operation and Maintenance of Plant	12,178	13,227	1,048	8.6%
Scholarships and Fellowships	2,615	3,468	854	32.6%
General Salary Increase		171	171	
<b>E&amp;G Total</b>	<b>\$58,779</b>	<b>\$64,996</b>	<b>\$6,217</b>	<b>10.6%</b>
Auxiliary Enterprises	\$12,886	\$12,007	-\$880	-6.8%
<b>Total Expenditures</b>	<b>\$71,665</b>	<b>\$77,003</b>	<b>\$5,337</b>	<b>7.4%</b>
<b>Revenues</b>				
Tuition and Fees	\$15,038	\$16,476	\$1,437	9.6%
State Funds <sup>1</sup>	47,294	48,983	1,690	3.6%
Other	980	280	-700	-71.4%
<b>Total E&amp;G Revenues</b>	<b>\$63,311</b>	<b>\$65,739</b>	<b>\$2,428</b>	<b>3.8%</b>
Auxiliary Enterprises	\$11,740	\$12,249	\$509	4.3%
Transfer (to)/from Fund Balance	-3,386	-986	2,400	-70.9%
<b>Available Unrestricted Revenues</b>	<b>\$71,665</b>	<b>\$77,003</b>	<b>\$5,337</b>	<b>7.4%</b>

CSU: Coppin State University

E&G: education and general

<sup>1</sup>State funds include general funds and Higher Education Investment Funds.

Source: Governor's Fiscal 2021 Budget Books; Department of Legislative Services

## Fiscal 2021 Proposed Budget

As shown in **Exhibit 10**, general fund support in the fiscal 2021 adjusted allowance increased by \$0.6 million, or 1.3%, over the adjusted fiscal 2020 working appropriation. The increase in the fiscal 2021 general fund allowance is intended to cover general salary increases.

**Exhibit 10**  
**Proposed Budget**  
**Coppin State University**  
(\$ in Thousands)

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Working</u>	<u>2021</u> <u>Allowance</u>	<u>2020-2021</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$45,196	\$46,300	\$46,382	\$83	0.2%
General Salary Increase		171	685	513	
<b>Total General Funds</b>	<b>\$45,196</b>	<b>\$46,471</b>	<b>\$47,067</b>	<b>\$596</b>	<b>1.3%</b>
HEIF	\$2,097	\$2,513	\$2,469	-\$44	-1.7%
<b>Total State Funds</b>	<b>\$47,294</b>	<b>\$48,983</b>	<b>\$49,536</b>	<b>\$552</b>	<b>1.1%</b>
Other Unrestricted Funds	\$24,372	\$27,848	\$27,962	\$114	0.4%
<b>Total Unrestricted Funds</b>	<b>\$71,665</b>	<b>\$77,003</b>	<b>\$78,182</b>	<b>\$1,180</b>	<b>1.5%</b>
Restricted Funds	\$13,370	\$18,000	\$18,000	\$0	0.0%
<b>Total Funds</b>	<b>\$85,035</b>	<b>\$95,003</b>	<b>\$96,182</b>	<b>\$1,180</b>	<b>1.2%</b>

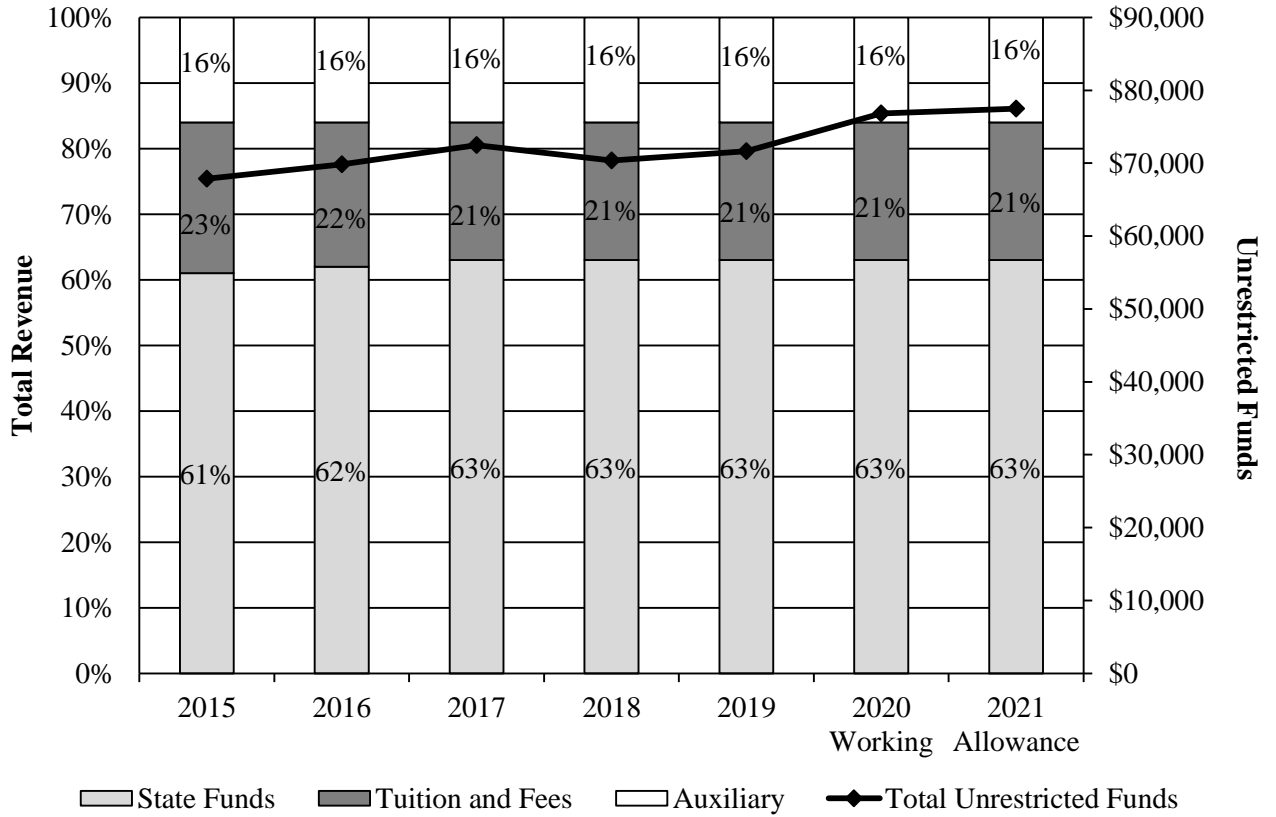
HEIF: Higher Education Investment Fund

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes a general salary increase. The fiscal 2021 allowance includes general salary increases.

## Revenue Sources

In the fiscal 2021 allowance, State funds (general and Higher Education Investment funds) and tuition and fees comprise 63% and 21%, respectively, of CSU's current unrestricted revenue (see **Exhibit 11**). In general, the overall ratios have remained stable over this period. Between fiscal 2015 and 2021, total unrestricted funds increased by \$9.7 million, or 14.2%, with State funds accounting for \$7.2 million of the increase and tuition and fee revenues accounting for \$1.0 million. The impact of the ratio of State funds being such a large a percentage of total revenue is discussed in greater detail in Issue 1.

**Exhibit 11**  
**Unrestricted Revenues by Source**  
**Fiscal 2015-2021 Allowance**  
**(\$ in Thousands)**



Source: Governor’s Budget Books

***Personnel Data***

	<b><u>FY 19 Actual</u></b>	<b><u>FY 20 Working</u></b>	<b><u>FY 21 Allowance</u></b>	<b><u>FY 20-21 Change</u></b>
Regular Positions	439.00	439.00	439.00	0.00
Contractual FTEs	<u>135.72</u>	<u>149.06</u>	<u>159.45</u>	<u>10.39</u>
<b>Total Personnel</b>	<b>574.72</b>	<b>588.06</b>	<b>598.45</b>	<b>10.39</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	4.70	1.07%
Positions and Percentage Vacant as of 12/31/19	77.00	17.5%
Vacancies Above Turnover	72.3	16.43

- Due to declines in enrollment, CSU completed a thorough review and right sizing of the organization. As a result of that process, a number of positions became vacant, and CSU has been extremely judicious with regard to filling positions. As the enrollment stabilizes and begins to grow, CSU will utilize the same process to develop and fill positions in areas of strategic need. At present, CSU is seeking to actively recruit for 20 open positions. As of January 1, 2020, 8 new employees have begun or will begin employment with CSU. These new hires are exclusive of the 20 positions that are currently open and being sought to be filled by the university. Accordingly, in total, CSU anticipates 28 new employees beginning employment with the university prior to the conclusion of the current fiscal year.

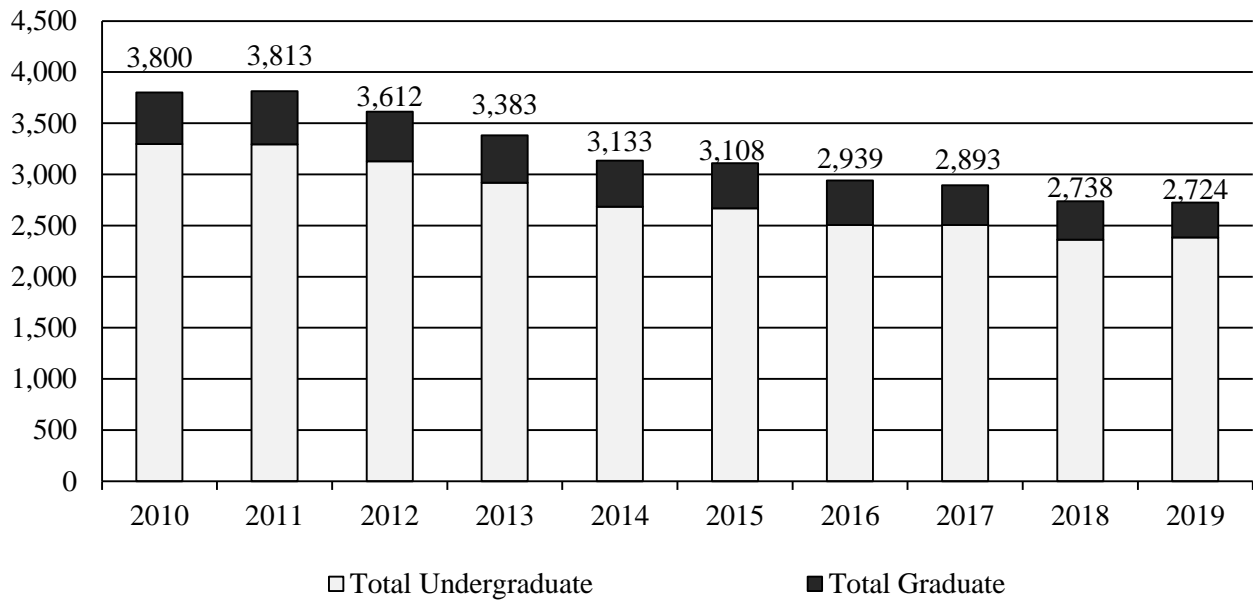


## Issues

### 1. Enrollment and State Funds Per FTES

CSU’s total enrollment has steadily declined from 2011 through 2019. As shown in **Exhibit 12**, the 2019 undergraduate and graduate cohort totaled 2,724 students, a reduction of 1,076 students, or 28.3%, from the 2010 cohort total. The fall 2019 cohort total is the lowest total enrollment CSU has experienced in 14 years and is a decrease of 1,582 students, or 36.7%, from the 2005 record high of 4,306 students.

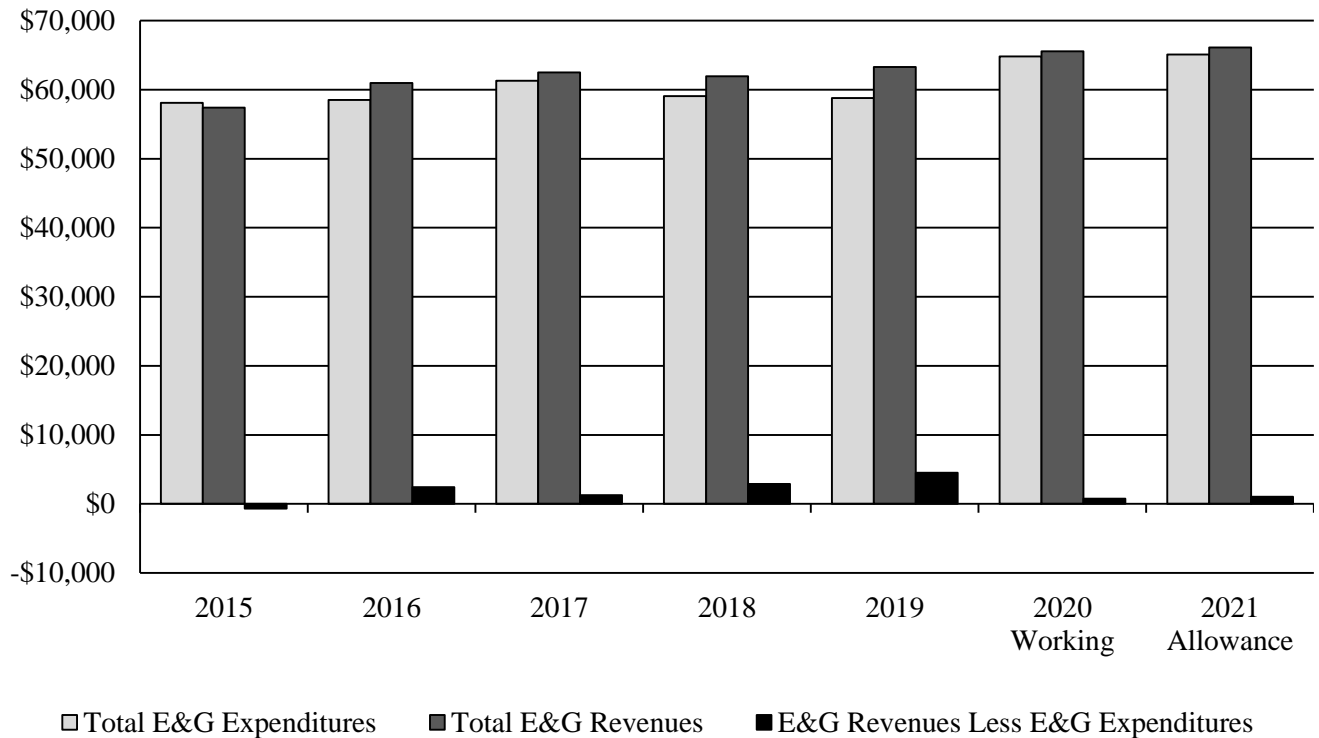
**Exhibit 12**  
**Coppin State University Total Enrollment Decline**  
**Fall 2010-2019**



Source: Maryland Higher Education Commission

Notwithstanding steadily declining enrollment, CSU’s education and general (E&G) expenditures have steadily increased. As shown in **Exhibit 13**, despite a 12.4% reduction in enrollment from 2015 to 2019, E&G expenditures are budgeted to increase by \$7.0 million, or 12.0%, from fiscal 2015 to the 2021 allowance, totaling \$65.1 million, up from \$51.8 million in fiscal 2015. While there has been an increase in E&G expenditures, CSU has remained fiscally conservative, spending more on E&G than the revenue brought in to pay for those expenses only once from fiscal 2015 through the 2021 adjusted allowance.

**Exhibit 13**  
**Education and General Expenditures and Revenues**  
**Fiscal 2015-2021 Allowance**  
**(\$ in Thousands)**

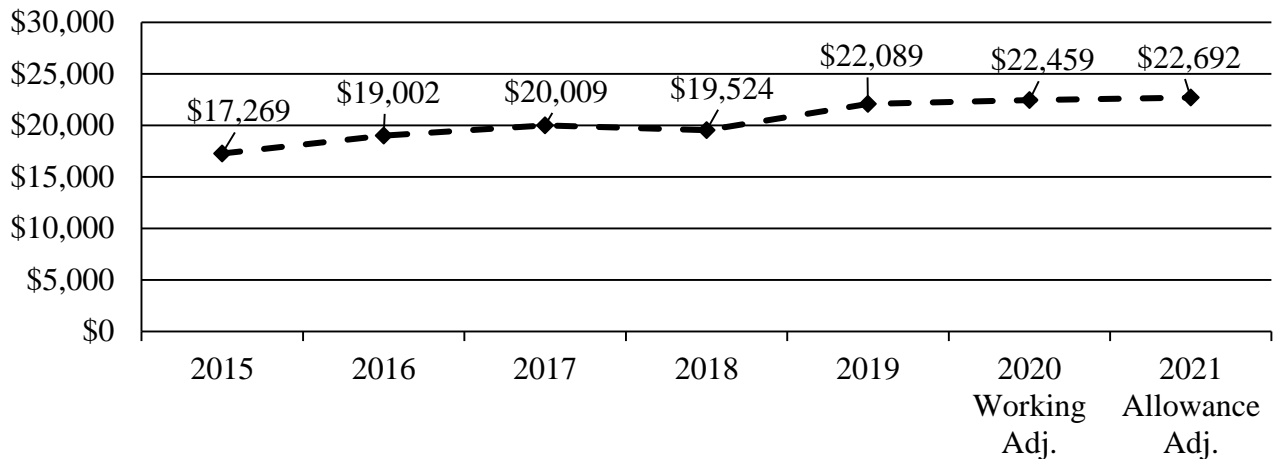


E&G: education and general

Source: Department of Budget and Management; Department of Legislative Services

A result of the increased spending on E&G, and the decreasing enrollment, is that State funds spent per FTES have generally increased. As shown in **Exhibit 14**, State funds spent per FTES at CSU have increased by \$5,422, or 31.4%, from \$17,269 in fiscal 2015 to \$22,692 in the fiscal 2021 adjusted allowance. At \$22,692 in State funds per FTES in the 2021 adjusted allowance, CSU is behind only the University of Maryland, Baltimore Campus (UMB), an institution that has high costs per FTES given the institution’s unique programmatic offerings, and exceeds the institution with the next largest amount of State funds spent per FTES, St. Mary’s College of Maryland (SMCM) by \$4,181. From fiscal 2015 through the 2021 adjusted allowance, CSU has averaged \$20,435 State funds spent per FTES, averaging \$5,154 more than the next highest institution (SMCM) when excluding UMB.

**Exhibit 14**  
**State Funds Spent at CSU Per Full-time Equivalent Students**  
**Fiscal 2015-2021 Allowance**



CSU: Coppin State University

Source: Department of Legislative Services

**The University System of Maryland Office should comment on whether CSU’s State fund appropriation is appropriate given its size and mission when compared to other USM institutions and if steps are needed to decrease the ratio of State funds per FTES.**

**2. Faculty Salary Equity Plan**

Shortly after interim President Mickey L. Burnim began his tenure at CSU in May 2019, certain institutional priorities were identified that would guide the administration’s priorities. One of those priorities was labeled faculty support and included the development of (1) faculty salary equity plan; (2) review and revision of the faculty evaluation process; (3) revision of the Faculty Appointments, Reappointments, and Tenure Document; and (4) full implementation of the Regents’ Post-Tenure Review Policy.

In late January 2020, interim President Burnim finalized a timeline for the development of a faculty salary equity plan that was heard by the USM Board of Regents (BOR) in early February 2020. USM BOR policy states that USM “shall seek increases in funding to attain and maintain a faculty salary structure for each of its constituent institutions which is merit-based and in which the average faculty salary is at or above the 85th percentile of that institution’s classification group.” The procedure by which USM historically has tracked progress under this policy is to compare faculty salaries for the three full-time, tenure track ranks (assistant professor, associate professor, and professor) at each

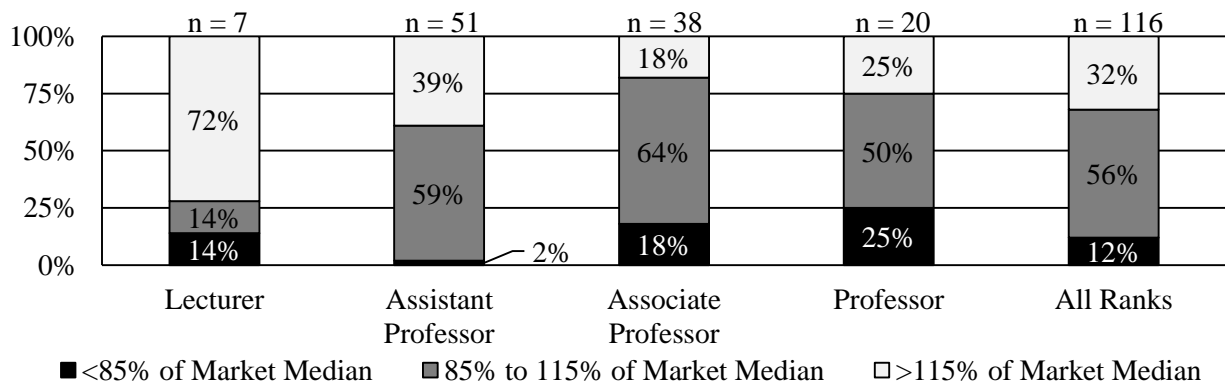
institution except UMB, per the policy, against those faculty in comparable ranks at each institution’s Carnegie Classification-based peer group using an appropriately weighted average to adjust for differences existing among the institutions in the proportion of faculty within each rank.

In 2011, Sibson Consulting completed a comprehensive salary study at CSU titled, *The Distribution of Competitiveness to Market Median by School* that provided a salary comparison across the various schools/departments at CSU. In 2019, the study was repeated as a result of USM recognizing that faculty in the system were not earning competitive market rates. The scope of the Sibson study included analysis of 117 tenured/tenure-track and nontenure-track faculty members. As part of the study, Sibson Consulting assessed external market competitiveness of CSU faculty based on rank, discipline, contract terms, and tenure status relative to two comparison markets.

Sibson Consulting used the Maryland Higher Education Commission’s defined group of 10 performance peer institutions for CSU against which CSU is assessed for a variety of metrics, including average faculty salary levels and data on performance peers from the Integrated Postsecondary Education Data System database, which reports average faculty salaries by rank for each peer institution to determine competitive benchmarking in the market assessment.

According to the study, 12% of the entire CSU faculty population were found to be making less than 85% of the market median salaries for their respective academic fields. When evaluating the faculty salary by rank, as shown in **Exhibit 15**, a quarter of professors, which represented 17% of the total faculty population at 20 individuals, earned less than 85% of the market median salary. Assistant professors make up a plurality of the faculty workforce at CSU, representing 44% of the population, or 51 individuals. However, only 1 assistant professor earned less than 85% of the median market salary. The second largest plurality group, associate professors, had the greatest amount of personnel, 7 faculty members, who earned less than 85% of the median market salary.

**Exhibit 15**  
**Coppin State University Faculty Salary by Rank**  
**Fiscal 2019**



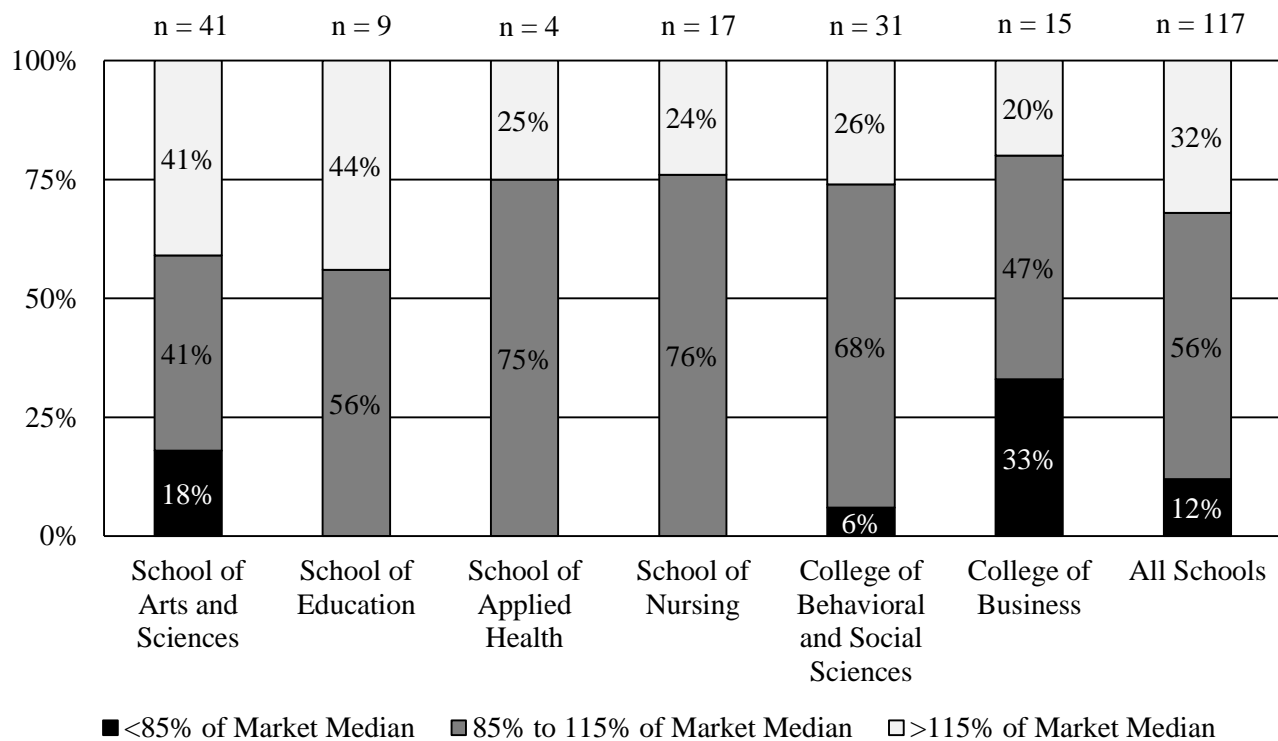
Note: One instructor was excluded from the evaluation as there was only one incumbent in the rank.

Source: Coppin State University

According to the Sibson study, on average, associate and assistant professors are the closest to the eighty-fifth percentile when examined against the CSU performance peer group, at the seventy-eighth and seventy-ninth percentile, respectively. Professors are at the sixty-sixth percentile on average. Lecturers were the highest paid, on average, relative to their performance peers.

When examined by school in **Exhibit 16**, of the total 117 faculty population, 66 faculty members, or 56%, of the faculty population earned between 85% and 115% of the market median salary, while 32% of the CSU faculty population, or 37 faculty members, earned above 115% of the market median salary. Schools where faculty made below 85% of the median market salary included the School of Arts and Sciences, the College of Behavioral and Social Sciences, and the College of Business.

**Exhibit 16**  
**Coppin State University Faculty Salary by School**  
**Fiscal 2019**



Source: Coppin State University

**The President should comment on how CSU plans to finance the faculty salary equity plan, specifically identifying if additional State funds will be needed to address the salary inequities.**

## ***Operating Budget Recommended Actions***

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1. See the University System of Maryland overview for systemwide recommendations.

## ***Updates***

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### **1. Incoming President Appointment Effective May 26, 2020**

Dr. Anthony Jenkins, current president of West Virginia State University, a historically black land-grant research university near Charleston, West Virginia, has been appointed President of CSU, effective May 26, 2020. Dr. Jenkins will succeed interim President Burnim, who has been leading the institution since former President Maria Thompson ended her service to the university on June 30, 2019.

**Appendix 1**  
**2019 Joint Chairmen’s Report Responses from Agency**

The 2019 *Joint Chairmen’s Report* (JCR) requested that Coppin State University (CSU) prepare one report. Electronic copies of the full JCR response can be found on the Department of Legislative Services Library website.

- ***Report on Assessment of Police Training Facilities:*** CSU was required to complete a report on police training facilities in Baltimore City that determined whether the current facility was fully utilized and to determine the costs associated with the development of a new facility in the Northwest Police District. CSU was unable to provide this update as it required access to information that the institution was not privy to.



**Appendix 2  
Audit Findings**

Audit Period for Last Audit:	November 20, 2014 – July 24, 2018
Issue Date:	September 2019
Number of Findings:	6
Number of Repeat Findings:	2
% of Repeat Findings:	33.3%
Rating: (if applicable)	n/a

**Finding 1:** **Coppin State University (CSU) had not established adequate controls over student residency status changes, which could significantly impact a student’s tuition charges.**

**Finding 2:** **CSU had not established controls to ensure the propriety of financial aid awards to students.**

**Finding 3:** CSU had not established written eligibility criteria for the award of certain institutional need-based aid, which totaled \$2.2 million during fiscal 2017 and 2018. In addition, student tuition remission was not considered when determining eligibility for aid and maximum award amounts.

**Finding 4:** CSU lacked adequate procedures to ensure that all purchase orders processed were valid, as two employees were unilaterally responsible for both initiating and approving 1,582 purchase orders totaling \$11.5 million.

**Finding 5:** CSU made termination payments totaling \$308,000 to three former employees that were not consistent with University System of Maryland Board of Regents policy.

**Finding 6:** Sensitive personally identifiable information maintained by CSU was stored without adequate safeguards.

\*Bold denotes item repeated in full or part from preceding audit report.

**Appendix 3  
Object/Fund Difference Report  
Coppin State University**

<u>Object/Fund</u>	<u>FY 19 Actual</u>	<u>FY 20 Working Appropriation</u>	<u>FY 21 Allowance</u>	<u>FY 20 - FY 21 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	439.00	439.00	439.00	0.00	0%
02 Contractual	135.72	149.06	159.45	10.39	7.0%
<b>Total Positions</b>	<b>574.72</b>	<b>588.06</b>	<b>598.45</b>	<b>10.39</b>	<b>1.8%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 39,700,369	\$ 44,309,395	\$ 43,870,696	-\$ 438,699	-1.0%
02 Technical and Special Fees	6,938,547	7,438,547	8,016,074	577,527	7.8%
03 Communication	271,589	359,444	386,502	27,058	7.5%
04 Travel	1,191,360	1,208,100	1,331,580	123,480	10.2%
06 Fuel and Utilities	3,063,940	3,213,865	3,374,669	160,804	5.0%
07 Motor Vehicles	111,532	205,527	203,826	-1,701	-0.8%
08 Contractual Services	13,014,041	13,949,077	13,754,115	-194,962	-1.4%
09 Supplies and Materials	1,735,908	2,488,529	2,337,341	-151,188	-6.1%
10 Equipment – Replacement	57,558	461,720	365,876	-95,844	-20.8%
11 Equipment – Additional	305,425	519,085	558,606	39,521	7.6%
12 Grants, Subsidies, and Contributions	12,028,451	15,710,414	15,710,414	0	0%
13 Fixed Charges	3,390,057	4,269,522	4,433,817	164,295	3.8%
14 Land and Structures	3,226,279	698,242	1,154,013	455,771	65.3%
<b>Total Objects</b>	<b>\$ 85,035,056</b>	<b>\$ 94,831,467</b>	<b>\$ 95,497,529</b>	<b>\$ 666,062</b>	<b>0.7%</b>
<b>Funds</b>					
40 Unrestricted Fund	\$ 71,665,141	\$ 76,831,467	\$ 77,497,529	\$ 666,062	0.9%
43 Restricted Fund	13,369,915	18,000,000	18,000,000	0	0%
<b>Total Funds</b>	<b>\$ 85,035,056</b>	<b>\$ 94,831,467</b>	<b>\$ 95,497,529</b>	<b>\$ 666,062</b>	<b>0.7%</b>

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.

**Appendix 4  
Fiscal Summary  
Coppin State University**

<u>Program/Unit</u>	<u>FY 19 Actual</u>	<u>FY 20 Wrk Approp</u>	<u>FY 21 Allowance</u>	<u>Change</u>	<u>FY 20 - FY 21 % Change</u>
01 Instruction	\$ 18,609,231	\$ 21,227,391	\$ 21,253,020	\$ 25,629	0.1%
02 Research	166,265	52,905	80,740	27,835	52.6%
03 Public Service	25,581	0	0	0	0%
04 Academic Support	7,387,320	8,387,794	8,319,446	-68,348	-0.8%
05 Student Services	5,967,449	5,894,274	5,849,964	-44,310	-0.8%
06 Institutional Support	17,328,358	19,911,155	19,770,489	-140,666	-0.7%
07 Operation and Maintenance of Plant	12,178,319	13,271,903	13,812,205	540,302	4.1%
08 Auxiliary Enterprises	13,302,512	12,832,182	13,157,802	325,620	2.5%
17 Scholarships and Fellowships	10,070,021	13,253,863	13,253,863	0	0%
<b>Total Expenditures</b>	<b>\$ 85,035,056</b>	<b>\$ 94,831,467</b>	<b>\$ 95,497,529</b>	<b>\$ 666,062</b>	<b>0.7%</b>
Unrestricted Fund	\$ 71,665,141	\$ 76,831,467	\$ 77,497,529	\$ 666,062	0.9%
Restricted Fund	13,369,915	18,000,000	18,000,000	0	0%
<b>Total Appropriations</b>	<b>\$ 85,035,056</b>	<b>\$ 94,831,467</b>	<b>\$ 95,497,529</b>	<b>\$ 666,062</b>	<b>0.7%</b>

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.