

R30B27
Coppin State University
University System of Maryland

Operating Budget Data

(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$33,436	\$35,756	\$38,170	\$2,413	6.7%
Contingent & Back of Bill Reductions	0	0	-372	-372	
Adjusted General Fund	\$33,436	\$35,756	\$37,798	\$2,041	5.7%
Special Funds	1,233	1,426	0	-1,426	-100.0%
Adjusted Special Fund	\$1,233	\$1,426	\$0	-\$1,426	-100.0%
Other Unrestricted Funds	26,603	28,189	29,572	1,383	4.9%
Contingent & Back of Bill Reductions	0	0	-279	-279	
Adjusted Other Unrestricted Fund	\$26,603	\$28,189	\$29,293	\$1,104	3.9%
Total Unrestricted Funds	61,272	65,372	67,742	2,370	3.6%
Contingent & Back of Bill Reductions	0	0	-651	-651	
Adjusted Total Unrestricted Funds	\$61,272	\$65,372	\$67,091	\$1,719	2.6%
Restricted Funds	17,880	22,826	22,826	0	
Adjusted Restricted Fund	\$17,880	\$22,826	\$22,826	\$0	0.0%
Adjusted Grand Total	\$79,152	\$88,198	\$89,917	\$1,719	1.9%

Note: For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected across-the-board reductions. A portion of the reduction is to be transferred from the fund balance. The actual allocations are to be developed by the Administration.

- A proposed deficiency transferring \$408,767 in general funds designated for Office for Civil Rights Enhancement Funds from the Maryland Higher Education Commission (MHEC) to Coppin State University (CSU) is not reflected above.
- General funds increase \$2.4 million, or 6.7%, in the fiscal 2011 allowance, including \$500,000 reallocated from the University of Maryland Biotechnology Institute's budget. However, after adjusting for \$1.4 million of Higher Education Investment Funds in fiscal 2010, that are budgeted as general funds in fiscal 2011 and across-the-board reductions related to employee furloughs and health insurance savings, the underlying increase is \$614,973, or 1.7%, over fiscal 2010.
- Other unrestricted funds increase \$1.4 million, or 4.9%, though after adjusting for across-the-board reductions related to employee furloughs and health insurance savings, the underlying increase is \$1.1 million, or 3.9%.

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

For further information contact: Rachel N. Silberman

Phone: (410) 946-5530

Personnel Data

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>
Regular Positions	450.50	461.50	461.50	0.00
Contractual FTEs	<u>162.02</u>	<u>127.44</u>	<u>127.44</u>	<u>0.00</u>
Total Personnel	612.52	588.94	588.94	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	18.74	4.06%
Positions and Percentage Vacant as of 12/31/09	22.0	4.80%

- As of December 31, 2009, CSU had 22 vacant positions, of which 19 are State-supported.
- The fiscal 2011 allowance provides no new positions for CSU.

Analysis in Brief

Major Trends

Two-year Retention Rates Decline: Two-year retention rates declined to 58% in fiscal 2009, which is the lowest two-year retention rate reported for CSU since MHEC began collecting data in 1987. Preliminary data from the institution, however, indicates that the rate increased to 62% for the most recent cohort.

Six-year Graduation Rates Decline: Six-year graduation rates declined 4 percentage points to 18% in fiscal 2009, the lowest rate reported since the 1993 cohort and 25 percentage points below the statewide average for African American students.

Issues

Making College Affordable: In fiscal 2010, undergraduate institutional aid declined 4.2% due to cost containment actions. While funding for athletic scholarships increased, need-based and merit and mission aid declined 7.5 and 23.7%, respectively. In fiscal 2008, the most recent year for which data is available, CSU provided 92.0% of institutional aid awards to students with the greatest financial need, meeting 24.0% of need for students with expected family contributions (EFC) of \$0, and 18.0% of need for those with EFCs between \$1 and \$3,850. In comparison, Maryland public

four-year institutions on average met 20.0% of need for students with \$0 EFC and 15.0% for those with EFCs between \$1 and \$3,850.

Best Practices for Accelerating Student Success at Maryland’s Public Historically Black Institutions: The General Assembly added budget language to the fiscal 2010 budget bill restricting the expenditure of \$1.5 million in general funds from each of the historically black institution’s (HBI) Access and Success programs until a report was submitted on the programs needed to improve graduation and retention among underprepared students. Each HBI was also to submit a report on how those best practices would be implemented and what measures would be used to evaluate their effectiveness. To implement the best practices outlined in the joint MHEC-HBI report, CSU plans to enhance the Pre-college Summer and advising programs and develop an Early Alert Warning System and a First-year Experience Initiative.

Headcount Enrollment Declines: In fall 2009, CSU was one of two public four-year institutions in Maryland that experienced a decline in headcount enrollment. While undergraduate enrollment remained level, graduate enrollment declined 34.2%. First-time student enrollment declined 6.0% in fall 2009, which CSU attributes to increased admissions selectivity. The institution reports that improved retention kept undergraduate enrollment level despite the decline in first-year students.

CSU Runs a Negative Fund Balance in Intercollegiate Athletics: CSU is one of three University System of Maryland institutions found by the Board of Regents (BOR) to have a negative fund balance in intercollegiate athletics in 2008. On June 3 and November 11, 2009, CSU updated the Education Policy Committee on its progress in implementing the plan to alleviate the deficit, which includes increasing student athletic fees, shifting coach personnel costs to State-supported activities, and generating additional revenue through sponsorships and fundraising. Despite these efforts, a structural deficit remains in CSU’s intercollegiate athletics activities. CSU will present the BOR with a revised deficit reduction plan in spring 2010.

Independent Study Team Revitalization Report – 10 Years Later: An independent study team was appointed in March 2001 to conduct a study of CSU’s mission, academic programs, student mix, staffing, institutional advancement, fiscal affairs, and physical plant. Among the study team’s recommendations were substantial investments in CSU’s physical plant, increased State support for operating expenses, and the revitalization of academic programs. While the State has met the targets for enhancing operating and capital support for CSU, graduation and enrollment outcomes at the institution have declined.

Recommended Actions

1. Adopt narrative requesting a report on Outcomes of Students Participating in Access and Success programs by cohort.
2. Adopt narrative requesting a report on the Implementation of Recommendations made by the 2001 Independent Study Team on the Revitalization of Coppin State College.

R30B27
Coppin State University
University System of Maryland

Operating Budget Analysis

Program Description

Coppin State University (CSU) is a historically black institution (HBI) offering undergraduate and graduate programs in humanities, education, nursing, liberal arts, and sciences. The university is committed to 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, to fulfill their potential and become successful. The university provides access to students that may have been hindered by a lack of social and financial opportunity. 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.

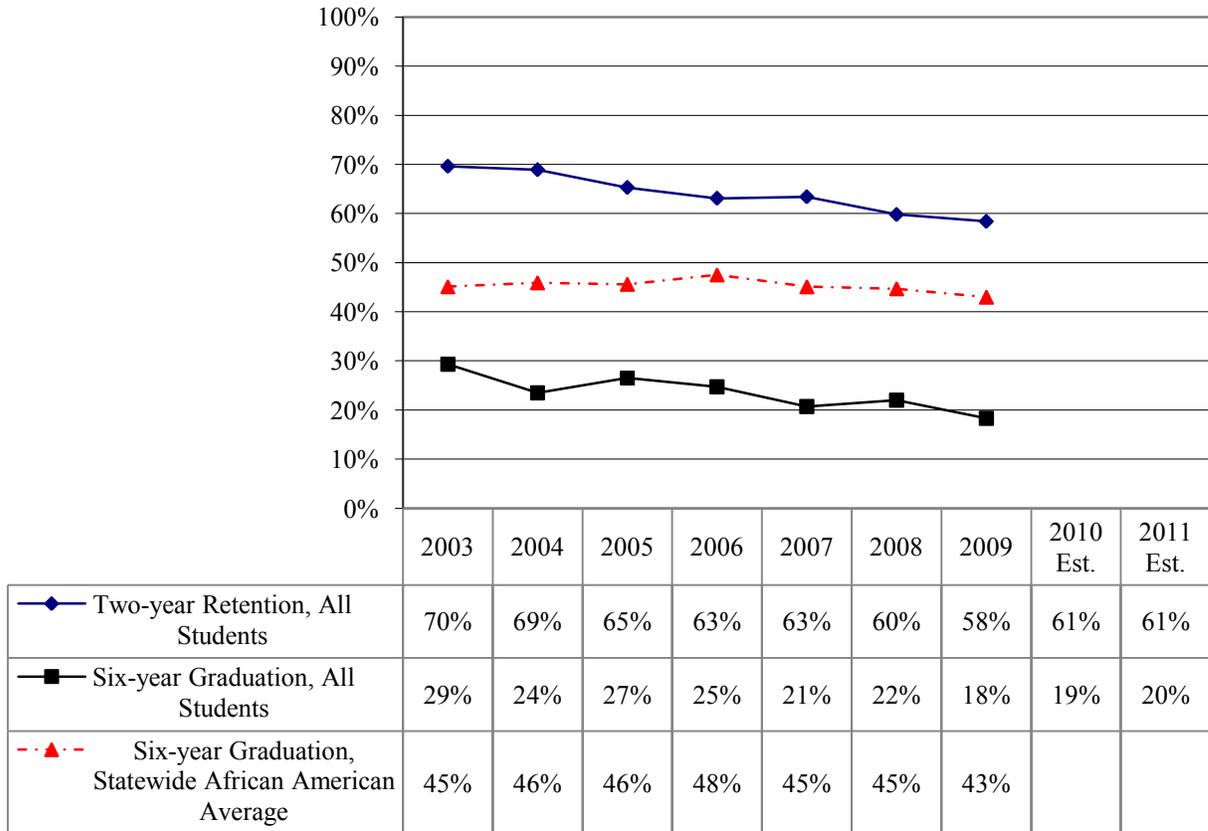
Carnegie Classification: Master's M: Master's Colleges and Universities (medium programs)

Fall 2009 Undergraduate Enrollment Headcount		Fall 2009 Graduate Enrollment Headcount	
Male	783	Male	121
Female	2,518	Female	379
Total	3,301	Total	500
Fall 2009 New Students Headcount		Campus (Main Campus)	
First-time	610	Acres	56
Transfers/Others	262	Buildings	13
Graduate	124	Average Age	27
Total	996	Oldest	1,958
Programs		Degrees Awarded (2008-2009)	
Bachelor's	25	Bachelor's	358
Master's	11	Master's	90
		Total Degrees	448

Performance Analysis: Managing for Results

The performance measures for Maryland's four-year public colleges and universities focus on graduation and retention rates. **Exhibit 1** shows the two-year retention and six-year graduation rates at CSU from fiscal 2003 to 2009, as well as the statewide six-year graduation rate for African American students. CSU's two-year retention rate has declined 12 percentage points since fiscal 2003 to 58% in 2009, its lowest rate since the 1987 cohort, when Maryland Higher Education

**Exhibit 1
Graduation and Retention Rates
Fiscal 2003-2011**



Note: Fiscal 2009 two-year retention data reflects the 2007 cohort, and six-year graduation rate data reflects the 2002 cohort.

Source: Fiscal 2003 to 2009 data is from Maryland Higher Education Commission Retention and Graduation Rates at Maryland Four-year Institutions, June 2009; Fiscal 2010 and 2011 from the Governor’s Budget Books, Fiscal 2011.

Commission (MHEC) began reporting data. CSU is unable to discern the cause of this decline due to a change in administration, but reports that the trend has been reversed, in part, due to the implementation of a freshman seminar program. CSU notes that two-year retention for the 2008 cohort increased 4 percentage points to 62%. In addition, requiring freshman participation in a five-week summer bridge program is expected to improve two-year retention. The six-year graduation rate fluctuated from fiscal 2003 to 2005, and then declined to 21% in fiscal 2007. Though the graduation rate stabilized slightly in fiscal 2008, it declined 3 percentage points in 2009 to 18%, its lowest rate since the 1993 cohort group and 25 percentage points lower than the statewide average six-year graduation rate for African American students. CSU reports implementing parts of a

Strategic Enrollment Management Plan focused on student persistence in August 2009. The plan relies on faculty outreach to students, a more cohesive advising framework, and improved financial counseling to improve student retention. **The President should comment on the actions taken to improve graduation and retention rates at CSU.**

Fiscal 2010 Actions

Proposed Deficiency

A deficiency appropriation for the fiscal 2010 budget transfers \$2.45 million in general funds designated for Office for Civil Rights (OCR) enhancement funds from MHEC to Bowie State University, CSU, Morgan State University, and the University of Maryland Eastern Shore to sustain American Recovery and Reinvestment Act of 2009 (ARRA) maintenance of effort requirements. CSU's portion of this total is \$408,767. While the amount and use of these funds will not change, moving general funds to the institution's budget raises fiscal 2010 State support for higher education to 2009 levels as required by ARRA. In fiscal 2011 and in future years, OCR enhancement funds will be appropriated to MHEC and distributed as an educational grant.

Impact of Cost Containment

The Board of Public Works (BPW) approved two cost containment measures resulting in a \$1 million reduction of CSU's State appropriations. In July 2009, BPW approved the first cost containment measure which resulted in a \$676,986, or 1.8%, decrease in CSU's State appropriations. A second cost containment reduction was approved in August which led to a \$351,834 decrease in federal stimulus funds, or 0.9%, of CSU's State appropriations. CSU will meet these reductions by reducing adjunct faculty, continuing a hiring freeze, implementing a three-month wait period on new hires for essential positions, and reducing financial aid.

Additionally, CSU reduced its current salary and wage budget by \$552,844: \$165,030 in federal stimulus funds and \$387,814 in current unrestricted funds, as part of the statewide furlough plan. According to CSU's plan, an employee's furlough days are based on annual salary. CSU closed December 23 and 24, 2009, for two campuswide furlough days. Contingent-I employees who work less than 40 hours per week, student employees, adjunct faculty, employees with H-1B visa status, and employees paid entirely by restricted funds were exempt from the furlough. Furlough days must be taken by June 16, 2010. Classes will not be cancelled due to the furlough.

CSU will move \$387,814 of unrestricted funds related to the furlough to the fund balance which will then be transferred via the Administration's Budget Reconciliation and Financing Act (BRFA) of 2010 to the general fund. In addition, the BRFA of 2010 includes \$65.0 million reduction of University System of Maryland's (USM) fund balance of which CSU's portion is \$1.6 million. After the transfer, CSU will have a negative State-supported fund balance of \$4,995,933. Each institution with a negative State-supported fund balance will be required to submit a multi-year plan to USM describing how the outstanding State-supported fund balance will be repaid.

Federal Stimulus Fund

In fiscal 2010, CSU received two nonresearch ARRA grants totaling \$272,084. Of this total, \$159,149 will support nursing scholarships for disadvantaged students, and \$112,935 are additional work-study funds.

Proposed Budget

As shown in **Exhibit 2**, CSU’s total State allowance for fiscal 2011, including general funds and Higher Education Investment Funds (HEIF), is \$37.8 million. This reflects a 1.7% increase from fiscal 2010 when general fund across-the-board reductions for employee furloughs and health insurance savings of which \$371,670 are accounted. Other unrestricted funds increase 3.9%, or \$1.1 million, when accounting for \$278,854 in fiscal 2011 furlough and health insurance savings, due largely to the planned 3.0% undergraduate in-state tuition increase. Restricted funds remain level.

Exhibit 2
Proposed Budget
Coppin State University
(\$ in Thousands)

	<u>2009 Actual</u>	<u>2010 Working</u>	<u>2011 Adjusted Allowance</u>	<u>2010-11 Change</u>	<u>% Change Prior Year</u>
General Funds	\$33,436	\$35,756	\$37,798	\$2,041	5.7%
HEIF*	1,233	1,426	0	-1,426	-100.0%
Total State Funds	34,669	37,183	37,798	615	1.7%
Other Unrestricted Funds	26,603	28,189	29,293	1,104	3.9%
Total Unrestricted Funds	61,272	65,372	67,091	1,719	2.6%
Restricted Funds	17,880	22,826	22,826	0	0.0%
Total Funds	\$79,152	\$88,198	\$89,917	\$1,719	1.9%

*HEIF appropriations in fiscal 2010 were reduced \$141,416 due to revenues underattainment.

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

The fiscal 2011 allowance provides \$1.2 million in unrestricted funds to support costs related to the opening of new facilities including the Physical Education Complex (PEC); \$500,000 of this

total is reallocated general funds associated with the disaggregation of the University of Maryland Biotechnology Institute, which became part of CSU's base budget in fiscal 2011.

Unrestricted fund budget changes in the allowance by program are shown in **Exhibit 3**. This exhibit considers only unrestricted funds, which are comprised mostly of State funds and tuition and fee revenues. In fiscal 2010, instruction, academic support, student services, and institutional support all decreased while operation and maintenance of plant increased \$7.6 million, or 87.1%, to support operating costs associated with the opening of new facilities including PEC, the campuswide utility and security system, a data expansion, and garage projects. PEC is a 148,275 net square foot building providing space for athletics, campus maintenance, capital planning, and public safety. According to CSU, fiscal 2011 operating expenses for PEC are expected to total \$4.7 million. The costs associated with operating new facilities, particularly the PEC building, have reduced the institution's flexibility in addressing cost containment requirements and have pulled funding away from core services, such as instruction. **The President should comment on how the institution will accommodate the mandatory costs associated with opening new facilities while adequately supporting core services in fiscal 2011.**

In fiscal 2011, academic support increases 12.1%, and scholarships and fellowships increase 8.4%. Meanwhile, operation and maintenance of plant shows a 1.5% decrease in fiscal 2011 expenditures, though this will be the first year in which the full operating costs of the PEC building will be reflected in the budget. CSU attributes the decline to better cost estimates for running new facilities.

Exhibit 3
Unrestricted Fund Budget Changes by Program
Fiscal 2009, 2010, 2011
(\$ in Thousands)

	<u>2009</u>	<u>Working 2010</u>	<u>% Change 2009-10</u>	<u>Allowance 2011</u>	<u>\$ Change 2010-11</u>	<u>% Change 2010-11</u>
Expenditures						
Instruction	\$19,843	\$17,536	-11.62%	\$18,616	\$1,080	6.16%
Academic Support	5,694	4,513	-20.74%	5,058	546	12.10%
Student Services	4,983	4,614	-7.39%	4,851	237	5.13%
Institutional Support	11,511	10,851	-5.73%	11,289	438	4.03%
Operation and Maintenance of Plant	8,701	16,277	87.08%	16,026	-251	-1.54%
Scholarships and Fellowships	866	951	9.84%	1,031	80	8.38%
Subtotal Education and General	\$51,597	\$54,742	6.10%	\$56,871	\$2,129	3.89%
Auxiliary Enterprises	9,675	10,629	9.86%	10,871	241	2.27%
Pending Unrestricted Reductions				-651	-651	
Total	\$61,272	\$65,372	6.69%	\$67,091	\$1,719	2.63%
Funds Specific to HBIs	\$691	\$818	18.34%	\$818	\$1	0.06%
Adjusted Total	\$61,963	\$66,189	6.82%	\$67,909	\$1,720	2.60%
Revenues						
Tuition and Fees	\$16,980	\$17,400	2.48%	\$18,087	\$686	3.94%
General Funds	33,436	35,756	6.94%	37,798	2,041	5.71%
Higher Education Investment Fund	1,233	1,426	15.69%	0	-1,426	-100.00%
Other	598	547	-8.55%	336	-211	-38.55%
Subtotal	\$52,247	\$55,130	5.52%	\$56,221	\$1,090	1.98%
Auxiliary Enterprises	9,675	10,629	9.86%	10,871	241	2.27%
Transfers (to) from Fund Balance	-650	-388	-40.34%	0	388	-100.00%
Total	\$61,272	\$65,372	7.70%	\$67,091	\$1,719	2.63%
Funds Specific to HBIs*	\$691	\$818	18.34%	\$818	\$1	0.06%
Adjusted Total	\$61,963	\$66,189	6.82%	\$67,909	\$1,720	2.60%

HBI: historically black institutions

*HBI enhancement funds

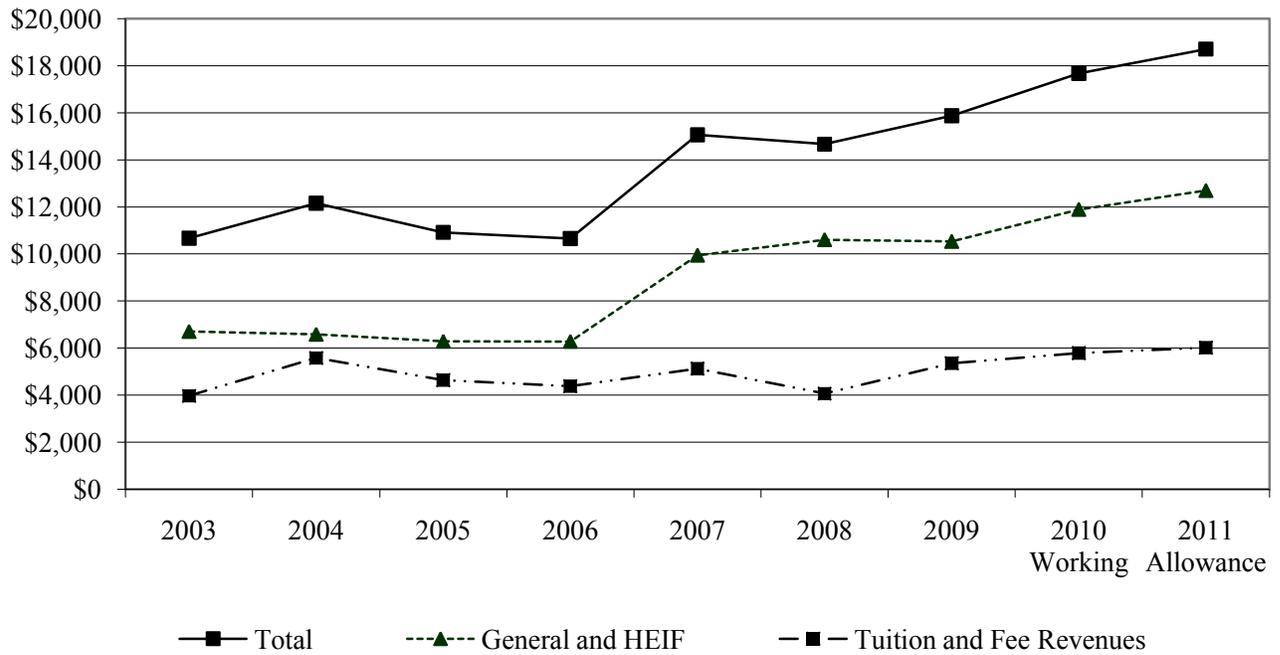
Note: Fiscal 2011 revenues are reduced by \$371,670 in general funds and \$278,854 in other unrestricted funds to reflect across-the-board reductions; \$248,600 of this amount is to be transferred from the fund balance.

Source: Governor's Budget Books, Fiscal 2011

Tuition and Fees and State Revenue

Exhibit 4 shows tuition and fees and State funding per full-time equivalent student (FTES) between fiscal 2003 and 2011. State funding per FTES declined from fiscal 2003 to 2006, significantly increased in fiscal 2007 with the tuition freeze, and grew steadily through fiscal 2010. State funding per FTES is expected to increase significantly in fiscal 2011 as well. Tuition and fee revenues per FTES fluctuated from fiscal 2003 to 2008, and increased in fiscal 2009 and 2010 due to increases in out-of-state tuition and mandatory fees. Tuition and fee revenues per FTES are expected to grow in fiscal 2011 with the 3% in-state undergraduate tuition increase.

Exhibit 4
Tuition and Fees and State Revenues Per Full-time Equivalent Students
Fiscal 2003-2011



Source: Governor’s Budget Books, Fiscal 2010 and 2011

HBI Enhancement Funds

In fiscal 2010, CSU received \$817,535 in HBI Enhancement Funds, which were established as part of Maryland’s partnership with the United States Department of Education, OCR to eliminate the vestiges of segregation in Maryland’s public colleges and universities. The funds are intended for one-time expenditures to enhance educational and support services. CSU’s 2010 appropriation is

being used to purchase equipment for the Natural Science Department, the Theater and Visual Arts Department, and PEC; upgrade Oracle and Peoplesoft software; make physical enhancements to the J. Milard Tawes Student Center and library; implement a document imaging system; and support a Black Male Initiative Student Success Learning Community pilot program.

Impact of Cost Containment

In addition to the \$11.7 million cash transfer from USM's fund balance related to the furlough, the BRFA of 2010 includes \$40.0 million reduction of the fund balance of which CSU's portion is \$546,706. After the transfer, CSU's negative State-supported fund balance increases to \$5.5 million. After the reductions and transfers, the total State and non-state supported balance in fiscal 2011 is estimated to be \$506,706.

Additionally, for fiscal 2011, language in the BRFA prohibits bonuses related to individual performance, merit increases, and cost-of-living adjustments (COLA) but allows salary increases necessary for faculty retention.

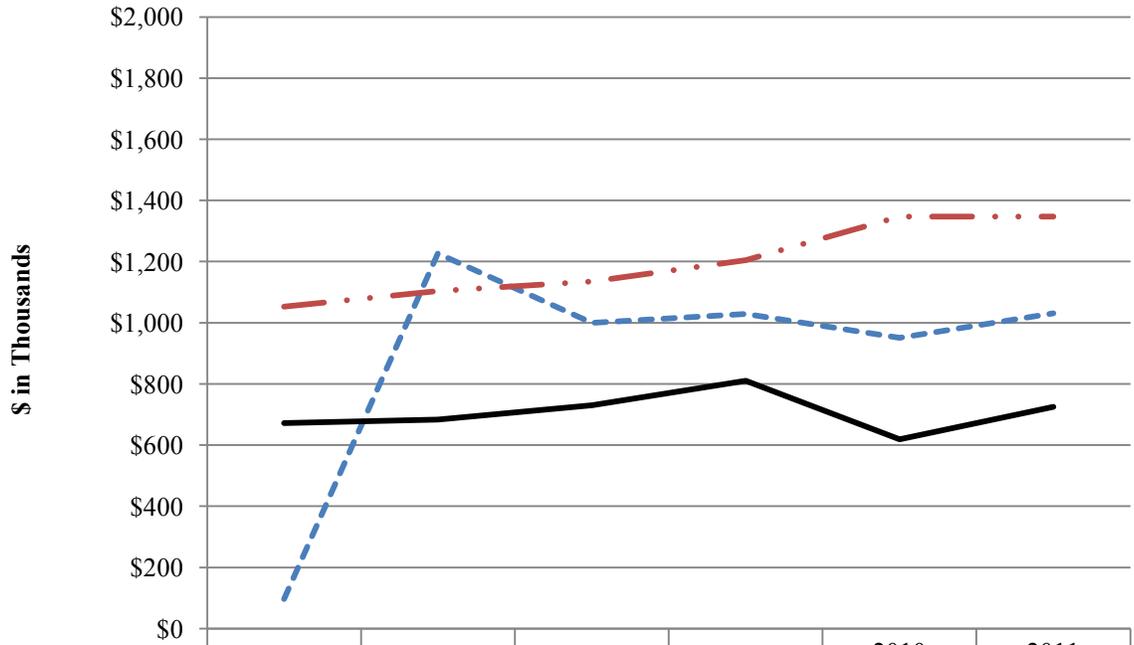
Issues

1. Making College Affordable

Financial aid is important in helping many students achieve their educational goals. A lack of financial support is often a contributing factor in a students' decision to drop out of school. Along with federal and State financial aid, the university provides need-based, athletic, and merit and mission financial aid. USM institutions have committed to increasing institutional need-based aid.

Exhibit 5 shows CSU's distribution of undergraduate institutional aid between need-based, athletic, and merit and mission from fiscal 2006 to 2011. In fiscal 2010, institutional aid decreased 4.2% due to cost containment actions. Despite the decline, athletic aid increased 11.9% over fiscal 2009, while need and merit and mission aid declined 7.5 and 23.7%, respectively. CSU reports that the institution has tried to identify budget resources to provide more financial aid to spring semester students and notes that repeated budget reductions have impacted even high priority budget areas. In fiscal 2010, most of CSU's institutional aid was awarded as athletic aid, which represented 46.2% of the total. Need-based and merit and mission aid represent 32.6 and 21.2%, respectively. In fiscal 2006, CSU awarded only \$96,793, or 5.3%, of the undergraduate institutional aid budget as need-based aid. Since that time, need-based aid has increased more than eight-fold to \$950,949, though it still represents a fairly small proportion of the undergraduate institutional aid budget. In fiscal 2011, institutional aid is expected to increase 6.4%, or \$186,215, to slightly above fiscal 2009 levels. After the planned fiscal 2011 increase, need-based financial aid will have increased 0.2% above fiscal 2009 levels, despite a fiscal 2010 25% increase in student athletic fees and a planned 3.0% undergraduate resident tuition increase in 2011. **The President should comment on the fiscal 2010 increase in athletic aid given the reduction to need-based aid. The President should also comment on the decision to fund undergraduate need-based aid at fiscal 2009 levels in 2011 despite undergraduate fee and tuition increases.**

**Exhibit 5
Institutional Financial Aid
Fiscal 2006-2011**

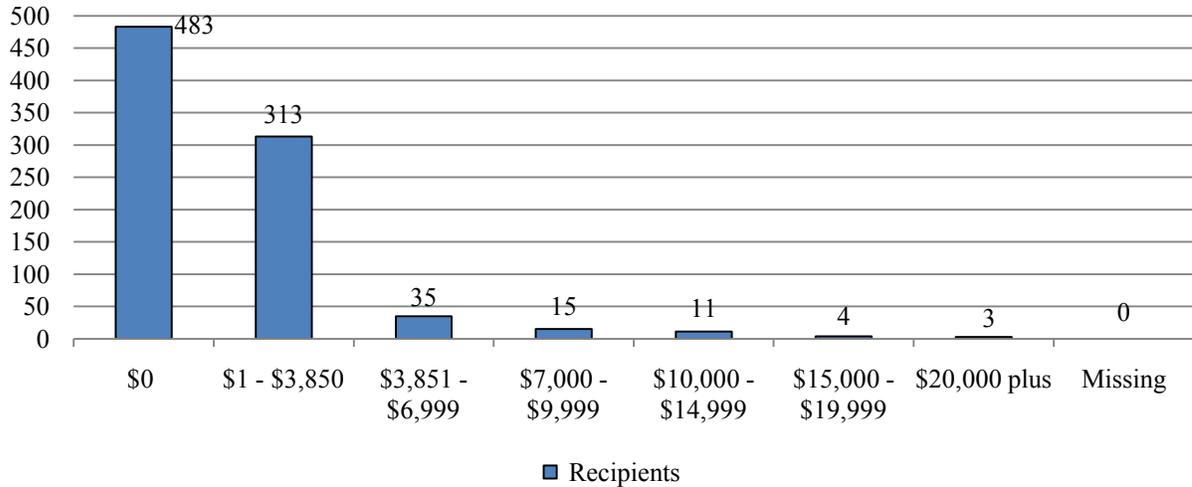


	2006	2007	2008	2009	2010 Working	2011 Estimate
--- Need-based Grant Aid	\$96,793	\$1,226,070	\$999,934	\$1,028,445	\$950,949	\$1,030,616
-.- Athletic Scholarships	1,052,914	1,103,944	1,134,917	1,204,680	1,347,718	1,347,718
— Merit and Mission Aid	672,175	683,877	730,221	810,776	618,440	724,988
Total	\$1,821,882	\$3,013,891	\$2,865,072	\$3,043,901	\$2,917,107	\$3,103,322

Source: University System of Maryland

MHEC collects data for the Financial Aid Information System (FAIS) database that provides a profile of students receiving financial aid. FAIS data has information for institutional aid awarded at CSU in fiscal 2008 for students that completed the Free Application for Federal Student Aid, from which MHEC calculates the student’s expected family contribution (EFC). In general, the lower a student’s EFC, the greater his or her financial need. Students with an EFC of \$0 to \$3,850 are eligible for the Federal Pell Grant program and have the most need. **Exhibits 6 and 7** show the number of undergraduate recipients of institutional aid and the percentage of student need met by institutional aid at CSU by EFC. Of institutional aid awards, 92% were awarded to students with EFCs between \$0 and \$3,850. These awards on average met 24% of need for students with \$0 EFC and 18% of need for students with EFC between \$1 and \$3,850. In comparison, public four-year

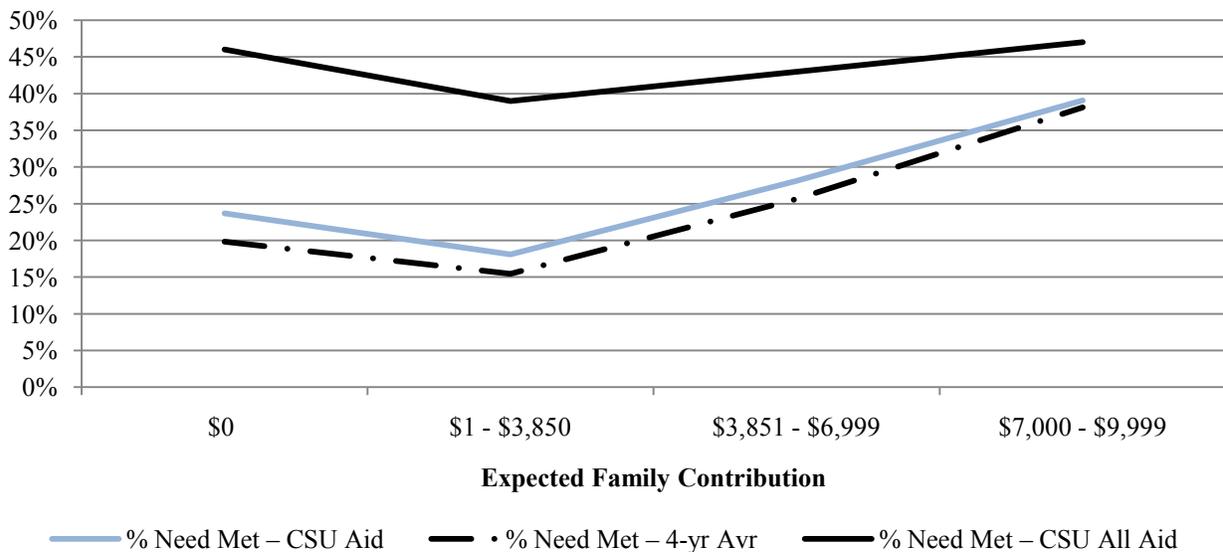
Exhibit 6
Institutional Aid Recipients by Expected Family Contribution
Fiscal 2008



Note: Missing category includes students who did not file a Free Application for Federal Student Aid.

Source: Maryland Higher Education Commission; Financial Aid Information System 2007-2008

Exhibit 7
Need Met by Expected Family Contribution
Fiscal 2008



Source: Maryland Higher Education Commission; Financial Aid Information System 2007-2008

institutions in Maryland on average met 20% of student need for students with \$0 EFC and 15% for those between \$1 and \$3,850. Thus, CSU's institutional aid resources are largely awarded to students with the greatest financial need and meet a greater percentage of their need than other public four-year institutions on average. When all sources of aid are considered, students with the lowest EFC have 45% of their need met.

While CSU makes few awards to students with EFCs above \$3,850, those students with EFCs above \$10,000 that received awards were likely to receive more aid than their EFC indicated they needed. At higher EFC levels, students have less financial need. As a result, small awards can satisfy a very large proportion of student need.

2. Best Practices for Accelerating Student Success at Maryland's Public Historically Black Institutions

The General Assembly added budget language to the fiscal 2010 budget bill restricting the expenditure of \$1.5 million in general funds from each of the programs needed at the HBIs to improve graduation and retention among underprepared students. The request specified that the programs identified should be best practices, having "shown success in promoting academic achievement" among underprepared students. The Access and Success programs were created by the State in 1999 to increase underprepared students' access to the HBIs and improve their success rates. Each HBI was also required to submit a report on how these funds would be spent to support the programs identified by the MHEC-HBI report, and identify measures common to all HBIs that would be used to evaluate these programs. According to the 2009 *Joint Chairmen's Report* (JCR) request, the program measures were to include graduation rate as the primary criteria.

MHEC submitted a report on October 1, 2009, identifying seven best practices that HBIs should implement or enhance as part of the revised Access and Success Program. The following best practices were highlighted in the report:

- **Summer Bridge Programs:** On campus intervention programs that take place before the official start of the academic year allowing students to receive academic support in areas of weakness, complete required developmental course work, and become acclimated to campus.
- **Effective Advising Policies and Practices:** Utilize academic advising centers and/or make special provisions for undeclared students; ensure that all students take placement tests and enroll in appropriate courses; and implement early alert tracking programs to identify and assist at risk students.
- **First-year Experience Seminars:** An extension of a university's orientation program that promotes student engagement in curricular and cocurricular life on campus; familiarizes students with available resources and support services; and facilitates successful transition by conveying faculty and university expectations.

- **Course Redesign:** Reorganize the way high enrollment courses, particularly introductory level “killer” courses, are delivered by introducing online tutoring; continuous assessment and feedback; on-demand support; increased interaction among students; and adequate structure to allow steady progress toward course completion.
- **Learning Communities:** Small cohorts of students taking the same cluster of courses taught by faculty members who integrate thematic concepts across various classes. Effective structures include team teaching, freshmen interest groups, and coordinated studies.
- **Honor’s Programs:** Promote academic success among students from a variety of backgrounds by challenging the most academically talented students.
- **Supplemental Instruction:** Target courses with failure and withdrawal rates of at least 30% and provide regularly scheduled, out-of-class, peer facilitated sessions that offer students an opportunity to discuss and process course information.

CSU Implementation

Each HBI subsequently submitted a report explaining how the campus would employ the best practices outlined in the MHEC-HBI report. On October 27, 2009, CSU submitted a report outlining how the funds would be used to improve student retention and graduation and the measures that will be used to evaluate these programs. Funds will be used to support four programs, three of which existed or were planned prior to the MHEC-HBI report’s release. CSU will continue to support its Pre-college Summer and Advising programs, and will fund the development of an Early Alert Warning System and First-year Experience initiative. CSU’s funds will be allocated among the following initiatives:

- **Early Alert Warning Systems and Improved Advising Policies and Practices (\$300,000):** Planning and design of a system which will notify students and advisor when risk factors such as grade point average or late and missing course work arise; hiring 2 additional full-time advisors.
- **Pre-college Summer (\$750,000):** Provides tutoring, study skill development, and college survival skills to conditionally admitted and high-risk students.
- **First-year Experience Initiative (\$450,000):** Will include Freshman Seminar, Service Learning, and block scheduled classes.

CSU will use the Pre-college Summer allocation to expand the existing program to five weeks in 2010, free of charge, to allow students who place into developmental courses to complete at least one such course during the summer. CSU ultimately aims to expand this program to all incoming freshmen who test into developmental courses at an estimated cost of \$1.7 million, which will be met through additional fundraising. This estimate assumes a \$3,000 cost per student for 565 first-time

freshman. The program's true cost is likely to be lower, however, as MHEC's most recent Student Outcomes and Achievement Report shows that 16% of first time full-time students at CSU do not require any developmental courses, and, therefore, would not need to participate in a developmental program. In addition, approximately 50 first-generation, low-income, and disabled first-time and transfer students participate in the federally funded STEP AHEAD program each summer. Excluding the cost of offering developmental Summer Bridge programs to STEP AHEAD and nondevelopmental students would reduce the cost of full implementation to \$1.3 million.

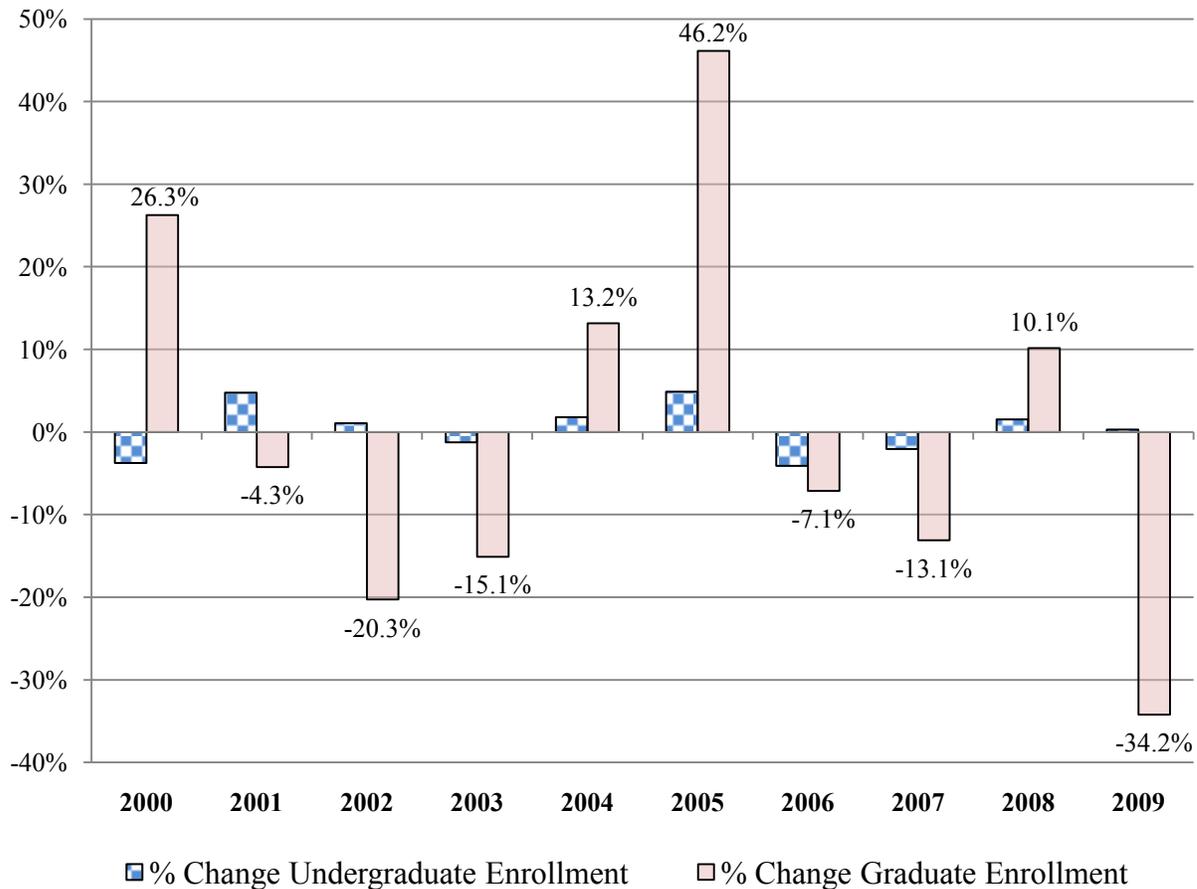
Performance measures that will be used to evaluate the programs include two-year retention, participant grade point average, and six-year graduation. **The President should comment on the status of implementation of the enhanced Access and Success Program.**

3. Headcount Enrollment Declines

Due to budget constraints in fiscal 2010, all USM institutions budgeted level enrollment, except the University of Maryland University College and the University of Baltimore. Despite the planned enrollment freeze, all USM institutions except CSU grew according the MHEC's 2009 Opening Fall Enrollment report. Overall, headcount enrollment at CSU declined 6.2% due to a 34.2% decrease in graduate student enrollment. Undergraduate headcount enrollment remained essentially level, increasing 0.3%. CSU reports that the decline in graduate enrollment is tied to the Baltimore Teacher's Union certificate program, which was cut by the city in fiscal 2010.

Exhibit 8 shows percent changes in undergraduate and graduate headcount enrollment from fall 2000 to 2009. Undergraduate student enrollment has decreased in 4 of the last 10 years, though fluctuations in this population have never exceeded 5.0%. Graduate enrollment, however, often had striking increases and decreases over this period, increasing as much as 46.2% in fall 2005, and declining as much as 34.2% in fall 2009. CSU reports such fluctuations primarily impact the university's out-year projections, and have a lesser effect on providing appropriate staff and institutional support for graduate programs year to year. The university notes, however, that the unique needs of adult learners must be better addressed to sustain growth at the undergraduate and graduate levels. Plans to fulfill this need include expanding the student services available during evenings and weekends; developing greater use of hybrid courses; and opening a Center for Adult Learning (CAL). CAL will ensure that students are able to complete a degree by attending evening and weekend course offerings and taking advantage of academic programs and services offered during those hours. **The President should comment on how the university accommodates large year-over-year changes in graduate student enrollment and its impact on faculty workload, student services, revenues, and budgeting.**

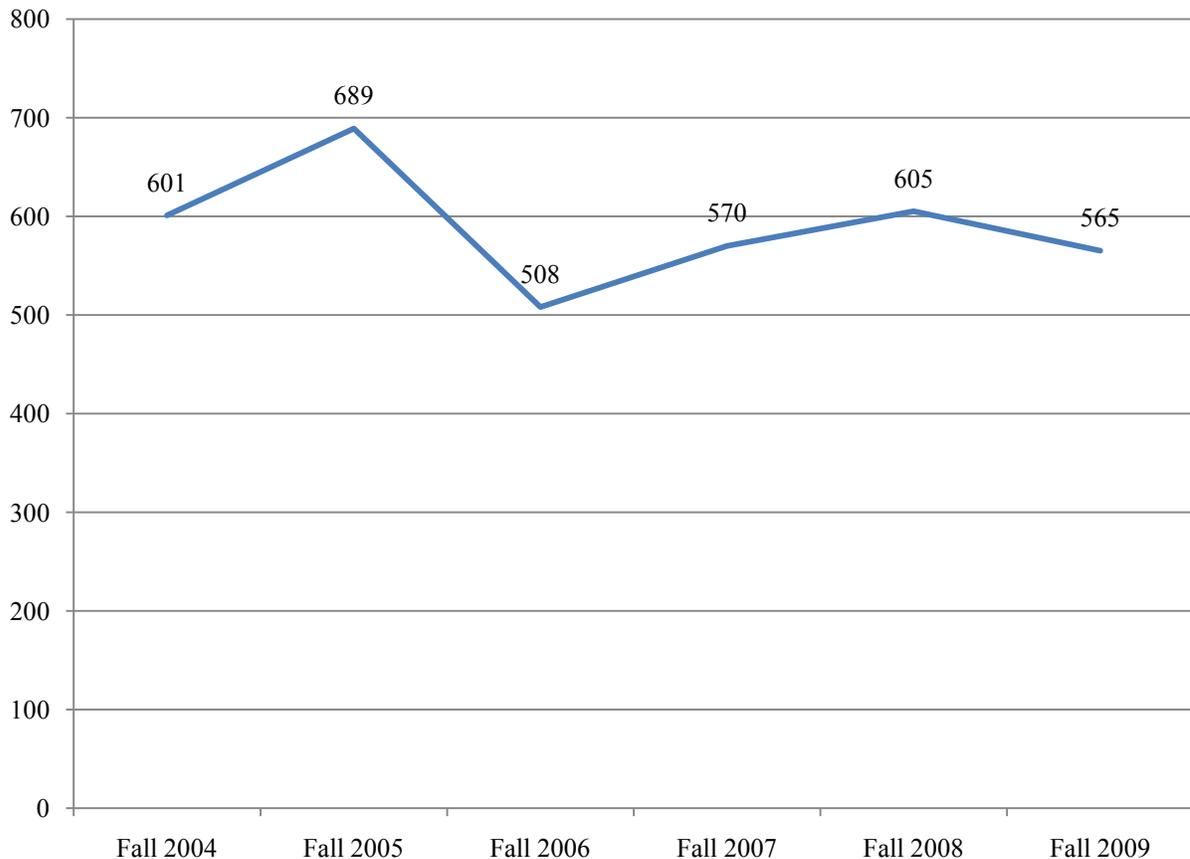
**Exhibit 8
Undergraduate and Graduate Headcount Enrollment
Fall 2000-2009**



Source: Fall 2000-2008, Maryland Higher Education Commission; 2009 Trends in Enrollment by Race and Gender, July 2009; Fall 2009, Maryland Higher Education Commission; 2009 Opening Fall Enrollment, November 2009.

Exhibit 9 shows first-time student headcount enrollment from fall 2004 to 2009. The number of first-time students at CSU declined 6.6% in fall 2009 to 565, which the university attributes to more selective admissions criteria. CSU credits improved student retention for the stable undergraduate student enrollment despite the decline in first-year students. The university expects the enhanced summer bridge program and the planned First-year Experience Initiative to improve undergraduate persistence. CSU anticipates these actions will enable the university to sustain steady growth without admitting larger first-time cohorts.

Exhibit 9
First-time Student Headcount Enrollment
Fall 2004-2009



Source: Maryland Higher Education Commission, 2009 Opening Fall Enrollment, November 2009.

The university recently hired a Vice President for Enrollment Management and has drafted an updated Strategic Enrollment Management Plan, focused on improving persistence through enhanced student and academic services, and developing a more student friendly financial services model. CSU's overarching goal, as identified in the draft report, is to improve six-year graduation rates to 45% by 2016. **The President should comment on how the updated Strategic Enrollment Management Plan differs from previous plans and on the implementation status of key initiatives such as the expanded summer bridge program, First-year Experience Initiative, and CAL.**

4. CSU Runs a Negative Fund Balance in Intercollegiate Athletics

In 2008, CSU was one of three USM institutions found to have a negative fund balance in intercollegiate athletics (ICA). CSU is a Division I school, and a member of the Mid-Eastern Athletic Conference. While no written policy prohibits this, the USM Board of Regents (BOR) has clearly expressed an expectation that ICA be operated without support from other auxiliary activities. On June 4, 2008, the BOR instructed CSU to provide the Education Policy Committee with plans to eradicate the ICA deficit. According to CSU, the fiscal 2010 deficit is expected to be \$876,015 and will be covered by transferring revenues from other auxiliary activities to ICA. CSU estimates that ICA's total accumulated debt at the close of fiscal 2009 was \$5.7 million.

CSU's deficit reduction plan includes increasing student athletic fees, shifting coach personnel costs to State supported activities, and generating additional revenues through sponsorships and fundraising. In fiscal 2010, CSU increased student athletic fees 25%, or \$136 per student. The institution planned to increase athletic fees 6% annually thereafter beginning in fiscal 2011, though the proposed undergraduate fees show no increase in fiscal 2011. The plan also seeks to increase annual fundraising to \$250,000 by fiscal 2014, and to reassign some personnel expenses to the Office of Housing and Residential Life (OHRL), by giving coaches additional intramural responsibilities. In fiscal 2010, \$75,000 in personnel costs were transferred to OHRL and supported with State supported funds.

On June 3 and November 11, 2009, CSU updated the BOR Education Policy Committee on the plan's implementation. During the November 11, 2009, meeting, Mr. Richard P. Siemer, Vice President for Administration and Finance, noted that the deficit reduction plan is not sufficient to eliminate ICA's current year deficit which stands at \$876,015 despite the efforts to date.

In 2009, CSU commissioned a study from NACDA Consulting on the continued viability of CSU's Division I athletic status, given the fiscal challenges faced by the university's athletic department. A draft report was submitted December 4, 2009. **The President should comment on the findings of the report and the University's planned next steps to eliminate the structural ICA deficit.**

5. Independent Study Team Revitalization Report – 10 Years Later

A study team was appointed by USM and MHEC in March 2001, to conduct an independent study of CSU. The study was mandated by the Partnership Agreement between the State of Maryland and OCR, to improve educational opportunities in Maryland's HBIs and to ensure compliance with federal law. The study team's charge was to review the institution's mission, academic programs, student mix, staffing, institutional advancement, fiscal affairs, and physical plant.

Among the study team's recommendations were substantial investments in CSU's physical plant; increased State support for operating expenses; the revitalization of academic programs; improved enrollment management and growth; and enhancements to the division of student life and

technology infrastructure. These recommendations were to be implemented over a period of 10 years, by fiscal 2011.

State Capital Commitments

To comply with the study team's recommendations, the State significantly increased capital investment at CSU. Since fiscal 1999, the State authorized funds to renovate the Miles Connor Administration Building; to help construct new dining facilities; acquire and demolish the Lutheran Hospital site; expand and upgrade the Grace Jacobs Building; acquire property for the Northwest Business Center; implement campuswide utilities and security system enhancements; expand data center capacity; construct a new Health and Human Services building and a Physical Education Complex; and acquire land and design a new Science and Technology building. CSU's State capital authorizations between fiscal 1999 and 2010 total \$286.0 million, with an additional \$6.5 million planned in fiscal 2011.

Operating Expenditures

Among the study team's concerns was inadequate financial support for critical operations at CSU. To address this, the team outlined revenues and expenditures by program in fiscal 2001, and developed a budget scenario for fiscal 2011 that would satisfy CSU's needs. **Exhibit 10** shows this proposal in current dollars, and compares it to CSU's fiscal 2011 allowance. In total, the study team recommended CSU's unrestricted and restricted revenues increase 65.4% to \$86.2 million, with the largest revenue sources being \$37.8 million from the State, \$15.5 million from federal grants and contracts, and \$15.6 million from tuition and fees. The fiscal 2011 allowance shows that CSU has exceeded the study team's revenue targets from all sources except private gifts and grants, which has actually declined from \$2.0 million in fiscal 2001 to \$850,000 in 2011. Maryland has exceeded the State appropriation target of \$37.8 million, with appropriations totaling \$38.6 million after accounting for HBI enhancement funds in the fiscal 2011 allowance.

Exhibit 10
Budget Scenario Unrestricted and Restricted Funds
Fiscal 2011

	<u>2001</u>	<u>2011</u> <u>Recommendation</u>	<u>2011</u> <u>Governor's</u> <u>Allowance</u>
Unrestricted and Restricted Revenues			
Tuition and Fees	\$11,531,353	\$15,485,314	\$18,086,538
State Appropriations*	22,533,830	37,827,102	38,615,969
Federal Grants and Contracts	10,632,958	15,781,064	16,190,010
State and local grants and contracts	0	5,187,936	6,126,000
Private gifts, grants and contracts	1,966,617	4,804,052	850,000
Sales and Services of Auxiliary Enterprises	5,335,113	9,497,513	10,870,571
Other	120,867	0	275,000
Total	\$52,120,738	\$86,184,458	\$91,014,088
Unrestricted and Restricted Expenditures			
Instruction	\$15,009,149	\$27,173,603	\$21,790,973
Research	12,100	16,249	414,214
Academic Support	3,764,666	5,055,524	7,056,727
Student Services	4,848,069	7,054,913	6,764,211
Institutional Support	11,268,805	13,105,282	15,472,234
Operation and Maintenance of Plant	4,921,042	14,749,435	18,476,853
Scholarships and Fellowships	6,439,841	10,227,398	9,721,916
Auxiliary Enterprises	4,639,653	8,802,053	10,870,571
Subtotal	\$50,903,325	\$86,184,458	\$90,567,699
Funds Specific to HBIs	--	--	818,059
Pending General Fund Reductions	--	--	-371,670
Total	\$50,903,325	\$86,184,458	\$91,014,088

HBI: historically black institution

Note: Fiscal 2001 revenues and expenditures do not sum in the study team's report.

* Includes HBI enhancement funds.

Source: Report of the Independent Study Team on the Revitalization of Coppin State College, September 2001; Governor's Budget Books, Fiscal 2011

Expenditures for all programs have also exceeded the study team’s projections, except for instruction and scholarships and fellowships. The study team recommended instructional expenditures increase 81.0% to \$27.2 million by fiscal 2011 to support improved academic programs, though the allowance for instruction falls significantly short of this benchmark, reaching only \$21.8 million in fiscal 2011. Scholarships, which were expected to grow 58.8% to \$10.2 million, increased only 52.0%, though tuition and fee revenues far exceeded the study team’s projections, indicating that financial aid is more underfunded than the difference between the allowance and the study team’s projections would suggest. Growth in fiscal 2011 operation and maintenance of plant expenditures far exceed those estimated by the study team, increasing 275.5% to \$18.5 million, driven by operating costs associated with substantial capital investment in CSU over the last decade.

Accountability

To hold CSU responsible for the infusion of capital and operating funds recommended in the report, the study team suggested CSU use measures already identified in the 2000 “Managing for Results” document, including enrollment growth and six-year graduation rates. Despite increased fiscal support from the State, neither graduation nor retention rates have improved over the last decade. In fiscal 2001, CSU’s six-year graduation rate, reported for the cohort entering in 1994, was 25.3%. Fiscal 2009 data for the cohort entering in 2002 was 18.3%. Two-year retention rates in fiscal 2001 reported for the cohort entering in 1999 was 68.9%, and has declined to 58.4% in fiscal 2009 for the cohort entering in 2007. FTES enrollment growth has also not met expectation, increasing only 7.0% in the 10 years since the study team’s report. CSU was the only USM institution to experience headcount enrollment declines in fall 2009.

While the State has met its commitment to boost financial support of CSU, it is not clear that the investment has yielded improvement in academic outcomes, or that other study team recommendations related to enrollment management and growth, academic program enhancements, or student life have been executed. Indeed, expenditures in instruction have not met the expectations set out by the study team, which may in part explain the poor outcomes shown in CSU’s retention and graduation measures. Instead, these resources have been directed to support operating costs associated with significant capital improvements.

USM, in partnership with MHEC, should establish an independent team to assess the implementation of the 2001 independent study team’s recommendations. This new team should determine which recommendations have been fully, partially, and not yet implemented. The team should provide technical assistance in implementing recommendations that have not been effectively executed, and should include members of USM, MHEC, CSU, the Maryland General Assembly, and outside experts, with administrative coordination provided by the USM. The team should submit an interim report on its progress to the budget committees by December 15, 2010, and a final report on July 15, 2011.

Recommended Actions

1. Adopt the following narrative:

Report on Outcomes of Students Participating the Access and Success Programs by Cohort: The committees request that Bowie State University, Coppin State University, Morgan State University, and the University of Maryland Eastern Shore, each annually submit progression, retention, and graduation data on all students participating in Access and Success programs. In this first year of data collection, baseline data from fiscal 2009 should be submitted along with fiscal 2010 data, in accordance with a framework developed by the Maryland Higher Education Commission (MHEC) to facilitate the collection and analysis of data evaluating the impact of Access and Success programs across the historically black institutions. Data should be submitted to MHEC by August 15, 2010. MHEC should submit the data and analysis to the budget committees by October 15, 2010.

Information Request	Authors	Due Date
Report on fiscal 2009 and 2010 data by cohort of all students participating in Access and Success programs	BSU CSU MSU UMES	To MHEC by August 15, 2010
Consolidated report on fiscal 2009 and 2010 data by cohort of all students participating in Access and Success programs	MHEC	October 15, 2010

2. Adopt the following narrative:

Report on the Implementation of Recommendations Made by the 2001 Independent Study Team on the Revitalization of Coppin State College: The University System of Maryland (USM), in partnership with the Maryland Higher Education Commission (MHEC), should establish an independent team to assess the implementation of the 2001 Independent Study Team on the Revitalization of Coppin State College’s (CSU) recommendations. This new team should determine which recommendations have been fully, partially, and not yet implemented. The study team should also provide technical assistance in implementing recommendations that have not been executed or effective. The 2011 study team should include members of the USM, MHEC, CSU, outside experts, and members of the General Assembly, with administrative coordination provided by USM. The team should submit an interim report on its progress to the budget committees by December 15, 2010, and a final report on July 15, 2011, to the budget committees.

R30B27 – USM – Coppin State University

Information Request	Author	Due Date
Interim report on the implementation of recommendations made by the 2001 CSU study team	USM	December 15, 2010
Final report on the implementation of recommendations made by the 2001 CSU study team	USM	July 15, 2011

Current and Prior Year Budgets

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

Fiscal 2009	General Fund	Special Fund	Federal Fund	Other Unrestricted Fund	Total Unrestricted Fund	Restricted Fund	Total
Legislative Appropriation	\$33,648	\$467	\$0	\$25,378	\$59,493	\$22,826	\$82,319
Deficiency Appropriation	0	0	0	0	0	0	0
Budget Amendments	536	766	0	3,424	4,725	0	4,725
Cost Containment	-748	0	0	0	-748	0	-748
Reversions and Cancellations	0	0	0	-2,198	-2,198	-4,946	-7,145
Actual Expenditures	\$33,436	\$1,233	\$0	\$26,603	\$61,272	\$17,880	\$79,152
Fiscal 2010							
Legislative Appropriation	\$36,555	\$0	\$388	\$28,428	\$65,371	\$22,810	\$88,181
Cost Containment	-677	0	-388	-388	-1,453	0	-1,453
Budget Amendments	-121	1,426	0	149	1,454	16	1,469
Working Appropriation	\$35,756	\$1,426	\$0	\$28,189	\$65,372	\$22,826	\$88,198

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

Fiscal 2009

General funds increased \$535,677 to cover costs associated with fiscal 2009 COLAs but also decreased \$747,706 due to cost containment actions including reductions in general funds to be replaced by funds previously restricted for Other Post Employment Benefits liability costs, and reductions to student services, institutional support, operation and maintenance of plant, and employee furloughs.

Special funds increased \$925,760 from HEIF authorized by the General Assembly to replace general funds reduced during the 2008 legislative session but later decreased \$159,760 to reflect a revised estimate of these corporate tax collections.

Unrestricted funds increased \$3,423,700 due to an increase in tuition and fees from a change in enrollment ratios across graduate and undergraduate programs, collection of prior year student account balances, and increased auxiliary revenue from additional residential students and National Collegiate Athletic Association tournament income. Of this increase, \$2,198,331 was cancelled due to lower enrollments and collections of prior year student receivable balances than anticipated, and reductions due to cost containment in fuel and utilities as well as contractual services.

Restricted funds decreased \$4,946,234 due to a cancellation of anticipated grants that did not materialize.

Fiscal 2010

General funds decreased \$798,298 through budget amendments and cost containment. This included \$676,986 for cost containment measures and a decrease of \$121,312 from USM reallocation of general funds among USM institutions.

Special funds increased \$1,426,262 from HEIF authorized by the General Assembly to replace general funds cut during the 2009 legislative session.

Federal funds decrease \$387,867 due to cost containment measures, thereby cancelling the appropriation.

Unrestricted funds experienced a net decrease of \$239,312 due to a \$387,814 reduction from cost containment actions related to employee furloughs and a \$148,502 increase in the collection of nonmandatory fees.

Restricted funds increased \$15,613 from additional miscellaneous income.

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

<u>Object/Fund</u>	<u>FY09 Actual</u>	<u>FY10 Working Appropriation</u>	<u>FY11 Allowance</u>	<u>FY10 - FY11 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	450.50	461.50	461.50	0	0%
02 Contractual	162.02	127.44	127.44	0	0%
Total Positions	612.52	588.94	588.94	0	0%
Objects					
01 Salaries and Wages	\$ 36,102,669	\$ 37,659,141	\$ 39,036,251	\$ 1,377,110	3.7%
02 Technical and Spec. Fees	8,930,622	6,792,613	6,804,261	11,648	0.2%
03 Communication	334,093	868,668	868,594	-74	0%
04 Travel	1,237,317	1,120,204	1,340,204	220,000	19.6%
06 Fuel and Utilities	3,169,122	4,057,624	4,443,442	385,818	9.5%
07 Motor Vehicles	516,055	85,161	89,292	4,131	4.9%
08 Contractual Services	8,876,444	10,691,535	10,443,834	-247,701	-2.3%
09 Supplies and Materials	1,974,298	2,687,794	2,987,794	300,000	11.2%
10 Equipment – Replacement	561,616	50,000	50,000	0	0%
11 Equipment – Additional	1,079,078	996,500	1,139,762	143,262	14.4%
12 Grants, Subsidies, and Contributions	11,914,049	13,199,589	13,306,137	106,548	0.8%
13 Fixed Charges	4,242,975	8,399,836	8,469,003	69,167	0.8%
14 Land and Structures	213,629	1,589,125	1,589,125	0	0%
Total Objects	\$ 79,151,967	\$ 88,197,790	\$ 90,567,699	\$ 2,369,909	2.7%
Funds					
40 Unrestricted Fund	\$ 61,272,191	\$ 65,371,780	\$ 67,741,689	\$ 2,369,909	3.6%
43 Restricted Fund	17,879,776	22,826,010	22,826,010	0	0%
Total Funds	\$ 79,151,967	\$ 88,197,790	\$ 90,567,699	\$ 2,369,909	2.7%

Note: The fiscal 2010 appropriation does not include deficiencies.

**Fiscal Summary
USM – Coppin State University**

<u>Program/Unit</u>	<u>FY09 Actual</u>	<u>FY10 Wrk Approp</u>	<u>FY11 Allowance</u>	<u>Change</u>	<u>FY10 - FY11 % Change</u>
01 Instruction	\$ 21,737,336	\$ 20,597,612	\$ 21,790,973	\$ 1,193,361	5.8%
02 Research	317,852	414,214	414,214	0	0%
04 Academic Support	7,327,547	6,394,213	7,056,727	662,514	10.4%
05 Student Services	6,690,833	6,538,569	6,764,211	225,642	3.5%
06 Institutional Support	14,114,540	15,088,987	15,472,234	383,247	2.5%
07 Operation and Maintenance of Plant	10,340,503	18,812,984	18,476,853	-336,131	-1.8%
08 Auxiliary Enterprises	9,867,267	10,629,295	10,870,571	241,276	2.3%
17 Scholarships and Fellowships	8,756,089	9,721,916	9,721,916	0	0%
Total Expenditures	\$ 79,151,967	\$ 88,197,790	\$ 90,567,699	\$ 2,369,909	2.7%
Unrestricted Fund	\$ 61,272,191	\$ 65,371,780	\$ 67,741,689	\$ 2,369,909	3.6%
Restricted Fund	17,879,776	22,826,010	22,826,010	0	0%
Total Appropriations	\$ 79,151,967	\$ 88,197,790	\$ 90,567,699	\$ 2,369,909	2.7%

Note: The fiscal 2010 appropriation does not include deficiencies.

**Personnel by Budget Program
USM – Coppin State University
Fiscal 2008, 2009, and 2010**

<u>Budget Program</u>	Fiscal 2008		Fiscal 2009		Fiscal 2010		<u>% Change in FTEs 09-10</u>
	<u>FTEs</u>	<u>%FTEs</u>	<u>FTEs</u>	<u>%FTEs</u>	<u>FTEs</u>	<u>%FTEs</u>	
Instruction	148.00	37.7%	159.01	36.65%	162.36	37.15%	2.11%
Academic Support	27.00	6.9%	49.80	11.48%	50.78	11.62%	1.97%
Student Services	62.00	15.8%	54.03	12.45%	55.00	12.59%	1.80%
Institutional Support	117.00	29.8%	104.03	23.98%	101.86	23.31%	-2.09%
Operations and Maintenance of Plant	39.00	9.9%	46.00	10.60%	44.00	10.07%	-4.35%
Auxiliary Enterprises	0.00	0.0%	21.00	4.84%	23.00	5.26%	
Total	393.00	100.0%	433.87	100.00%	437.00	100.00%	0.72%

Note: Data are for filled regular positions only.

Source: University System of Maryland