

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

***Executive Summary***

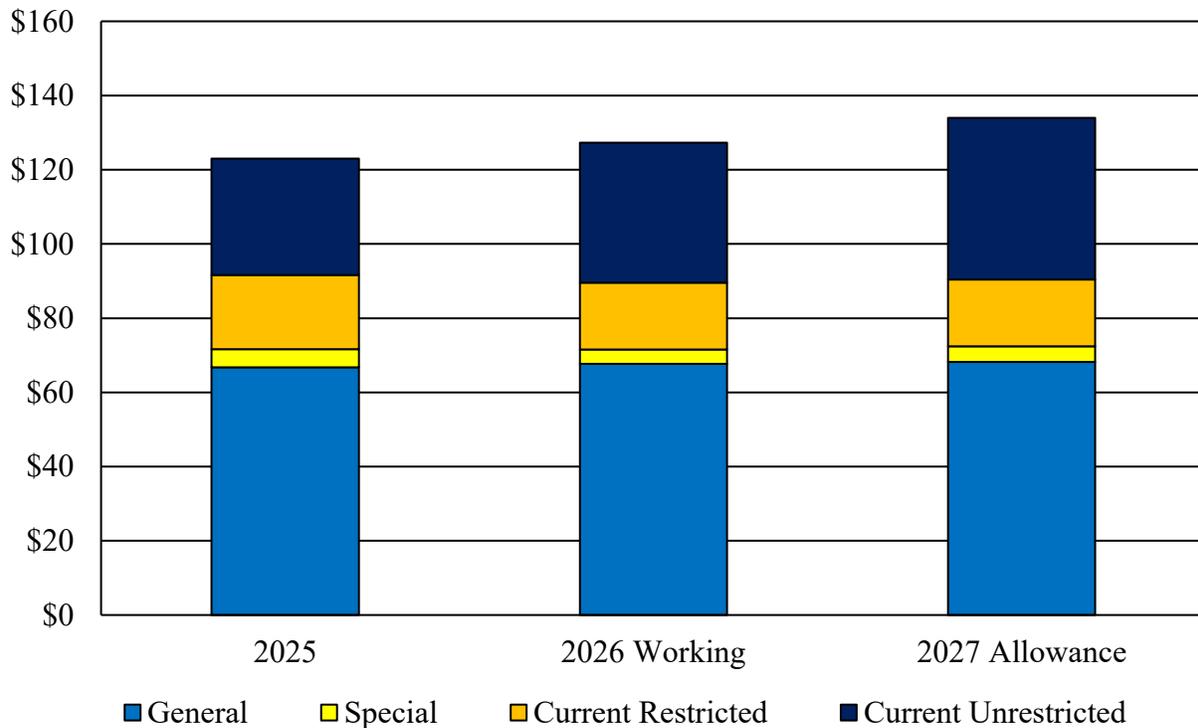
---

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. A historically Black college and university (HBCU), CSU has a culturally rich history as an institution providing quality educational programs and community outreach services.

***Operating Budget Summary***

---

**Fiscal 2027 Budget Increases \$6.7 Million, or 5.3%, to \$134 Million  
(\$ in Millions)**



Note: The fiscal 2026 working appropriation accounts for deficiencies. The fiscal 2027 allowance accounts for contingent reductions. The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget

### *R30B27 – USM – Coppin State University*

- Total State support for CSU increases by \$874,428, or 1.2%, to \$72.4 million compared to the fiscal 2026 working appropriation after accounting for a proposed deficiency appropriation and a contingent reduction. The fiscal 2027 allowance includes the impact of fiscal 2027 salary increases that are centrally budgeted in the Department of Budget and Management (DBM).
- The fiscal 2027 budget includes one proposed deficiency appropriation for fiscal 2026, totaling \$27.6 million across University System of Maryland (USM) institutions, that replaces \$27.6 million from the Higher Education Investment Fund (HEIF) with general funds reflecting lower than expected HEIF revenues, of which CSU's share is \$847,625.
- In addition, language in the fiscal 2027 Budget Bill reduces \$6.4 million of general funds and appropriates the same level of special funds across USM institutions contingent on the enactment of legislation decoupling from certain tax provisions in the One Big Beautiful Bill Act (OBBBA) that will increase the amount of the HEIF, of which CSU's share is \$208,143.
- The fiscal 2027 allowance for CSU includes \$9 million for the fifth year of funding under Chapter 41 of 2021, for HBCU settlement.

## ***Key Observations***

---

- ***Enrollment:*** CSU's fall of 2025 undergraduate enrollment increased by 30.7% compared to fall 2024 to 2,492 students
- ***Retention Rates:*** The second-year retention rate was 71% for the 2024 cohort, which is equal to the rate for the 2022 cohort but higher than all other years since the 2014 cohort. The third-year retention rate decreased by 4 percentage points to 44% for the 2023 cohort compared to the 2022 cohort.
- ***Graduation Rates:*** The four-year graduation rate increased to 14% for the 2021 cohort, which is the highest level since at least the 2013 cohort. This increase is the second consecutive year of increases after falling to the lowest level of 6.8% with the 2019 cohort. The six-year graduation rate decreased by 5 percentage points to 20% for the 2019 cohort compared to the 2018 cohort.

## **Operating Budget Recommended Actions**

1. Concur with Governor's allowance.

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

***Operating Budget Analysis***

---

**Program Description**

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

<b>Fall 2025 Undergraduate Enrollment Headcount</b>		<b>Fall 2025 Graduate Enrollment Headcount</b>	
Male	696	Male	60
Female	1,796	Female	238
<b>Total</b>	<b>2,492</b>	<b>Total</b>	<b>298</b>

<b>Fall 2025 New Students Headcount</b>		<b>Campus (Main Campus)</b>	
First-time	773	Acres	58.3
Transfers/Others	345	Buildings	13
Graduate	101	Average Age	40 years
<b>Total</b>	<b>1,219</b>	Oldest	1961

<b>Programs</b>		<b>Degrees Awarded (2024-2025)</b>	
Bachelor’s	2,304	Bachelor’s	270
Master’s	229	Master’s	48
Doctoral	19	Doctoral	10
		<b>Total Degrees</b>	<b>328</b>

**Proposed Fiscal 2027 In-state Tuition Fees\***

Undergraduate Tuition	\$5,236
Mandatory Fees	2,288

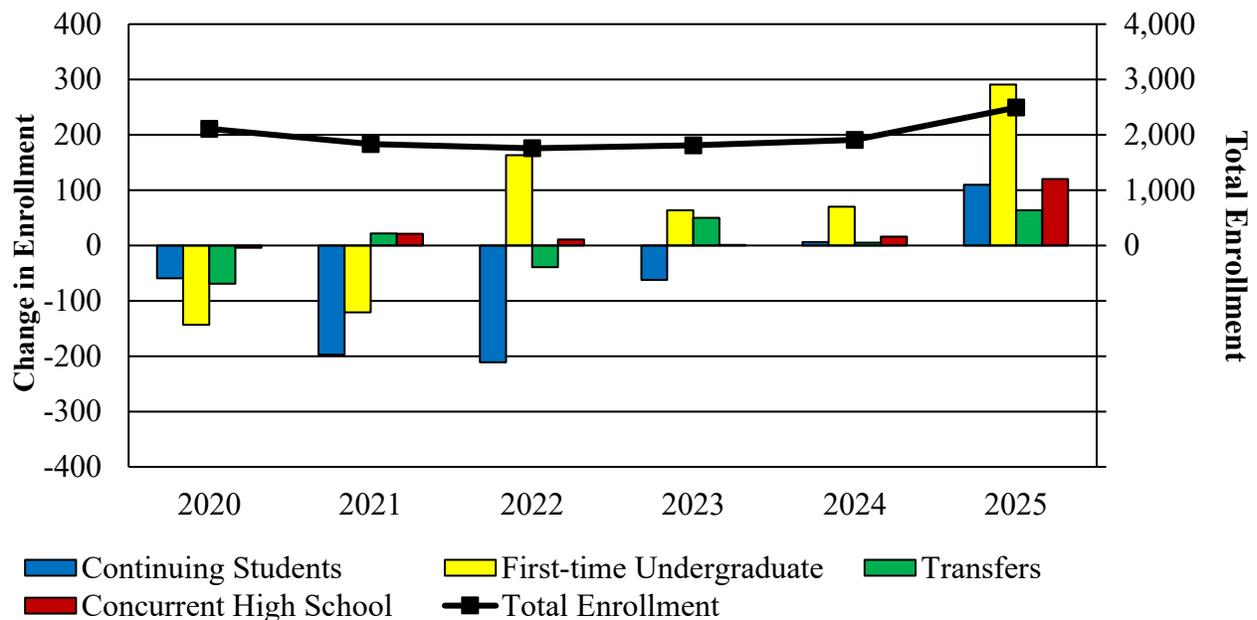
\*Contingent on Board of Regents approval

## Performance Analysis: Managing for Results

### 1. Undergraduate Fall Headcount

As shown in **Exhibit 1**, the fall 2025 undergraduate enrollment increased for the third consecutive year, with an increase of 30.7% compared to fall 2024, to 2,492 students. From fiscal 2022 to 2025, undergraduate enrollment increased by a total of 735 students (41.8%). Enrollment increased among all categories of enrollment. The largest growth in fiscal 2025 is among the first-time undergraduate population, which increased by 291 students, or 60.4%, compared to fall 2024. At 773, the first-time undergraduate enrollment is the highest in more than 10 academic years. CSU attributes this growth to a marketing campaign focused on the resources and opportunities that are offered to students. Concurrent high school enrollment had the largest percentage growth in fall 2025 with an increase of 196.7% compared to fall 2024 reaching 181 students. Concurrent enrollment allows high school students from grades 9-12 to take college-level courses that earn both high school and college credit simultaneously. The increase in concurrent enrollment is due to Coppin Academy High School, a public charter school, located directly on CSU campus and is educating around 300 students from underserved Baltimore City communities.

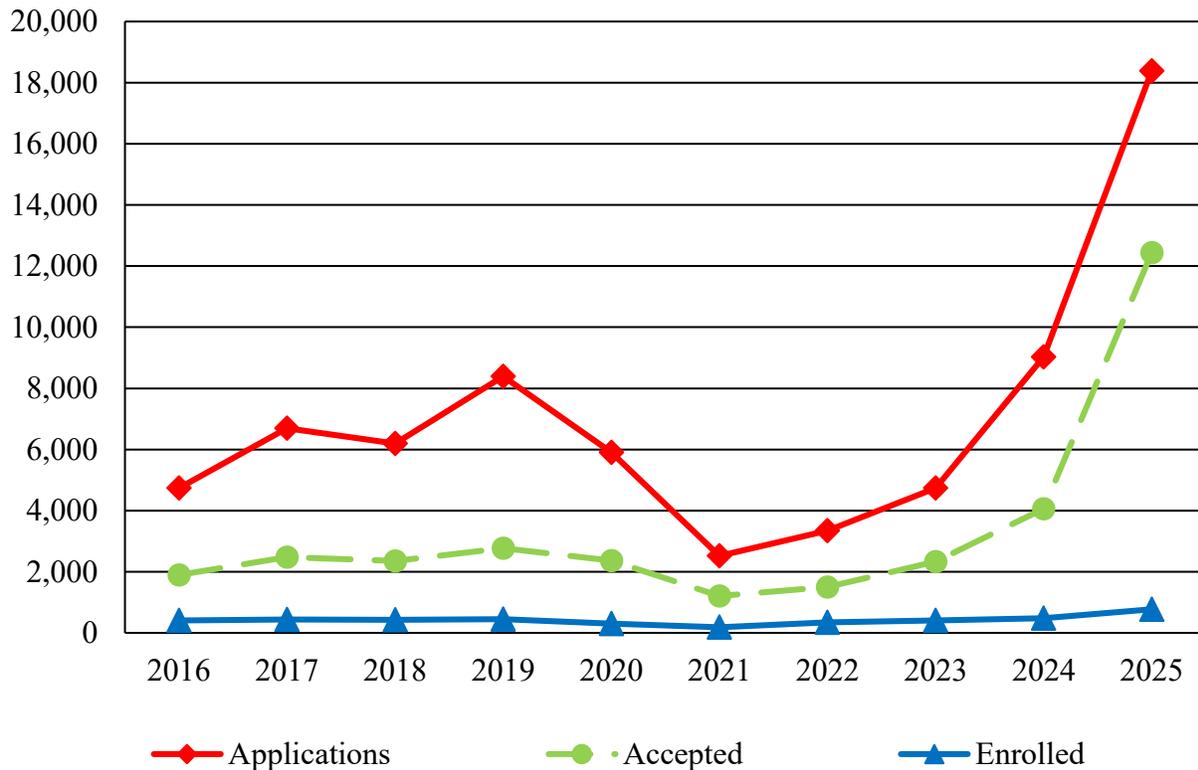
**Exhibit 1**  
**Change in Undergraduate Enrollment by Category and Total Headcount**  
**Fall 2020-2025**



Source: Maryland Higher Education Commission

As shown in **Exhibit 2**, the number of applications submitted to CSU for fall 2025 was at the highest level of 18,381. This was a significant increase of 16,109, or 640%, compared to fall 2021 and a 9,236, or 98%, increase compared to fall 2024. CSU attributes this increase to a rebranding strategy called Expand Eagle Nation focused on the strength of its academic offerings, student-centered culture, and the range of opportunities available to their students. Acceptance rate is the percentage of applicants a school admits. CSU also had a higher acceptance rate (64%) compared to fall 2024 (46%), leading to a significant increase in the number of accepted students by 8,373 to 12,435. The yield rate measures the percentage of admitted students who choose to enroll at a specific institution. Despite an increase in the number of enrolled students in each fall 2024 (70) and 2025 (291) driven by the increases in applications and accepted students, the yield rate over the last two years decreased 5 percentage points in fall of 2024 and an additional 5 percentage points for fall 2025 to 8%. **The President should also discuss any other efforts or changes in the application process that contributed to the substantial increase in applications.**

**Exhibit 2**  
**Undergraduate Applications, Accepted, and Enrolled**  
**Fall 2016-2025**



Source: Coppin State University, University System of Maryland

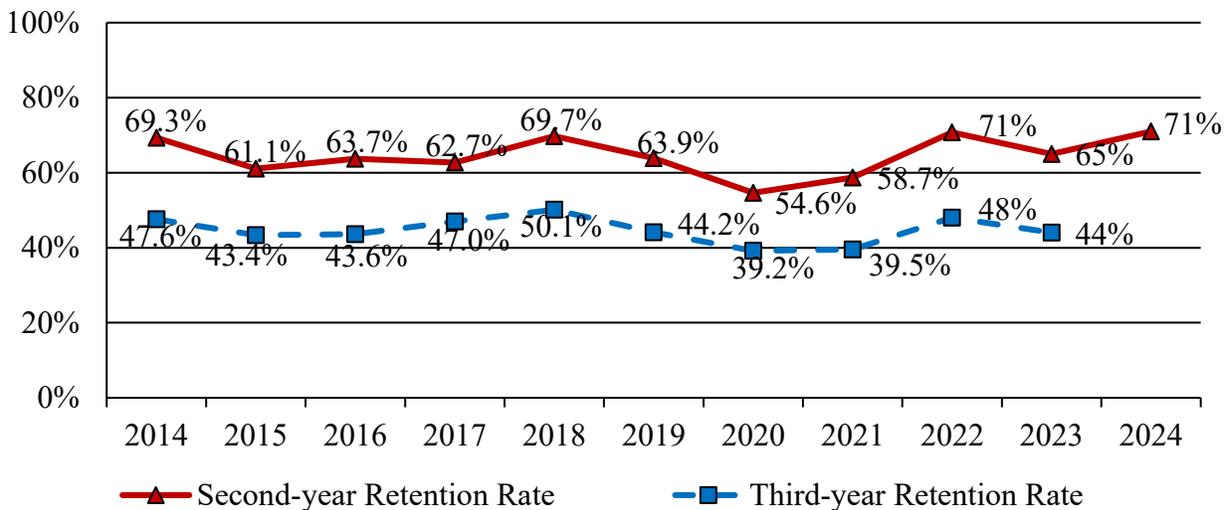
## 2. Student Performance

### Retention Rates

Student retention rates provide a measure of student progress and an institution’s performance; a high retention rate indicates the ability of an institution to keep students, which leads to scholars’ success and graduation. As students are more likely to drop out during their first year, the second-year rate is an indicator of several factors from students not being prepared for college to institutional support designed to retain students. Institutions tend to focus efforts on retaining first-year students and not providing support where needed to keep students beyond their second year, which will increase their chances to graduate.

As shown in **Exhibit 3**, the second-year retention rate increased by 6 percentage points to 71% for the 2024 cohort compared to the 2023 cohort due to programs on the campus providing mentorship to guide students to help overcome the challenges of the collegiate curriculum and experience. This retention rate is equal to the rate for the 2022 cohort but higher than all other years since the 2014 cohort. Only two prior cohorts in this period approached 70%. The third-year retention rate decreased by 4 percentage points to 44% for the 2023 cohort compared to the 2022 cohort. As the third-year rate tends to mirror the second-year rate, it is expected that the third-year rate will increase with the 2024 cohort. **The President should discuss CSU’s efforts to increase the third-year retention rate.**

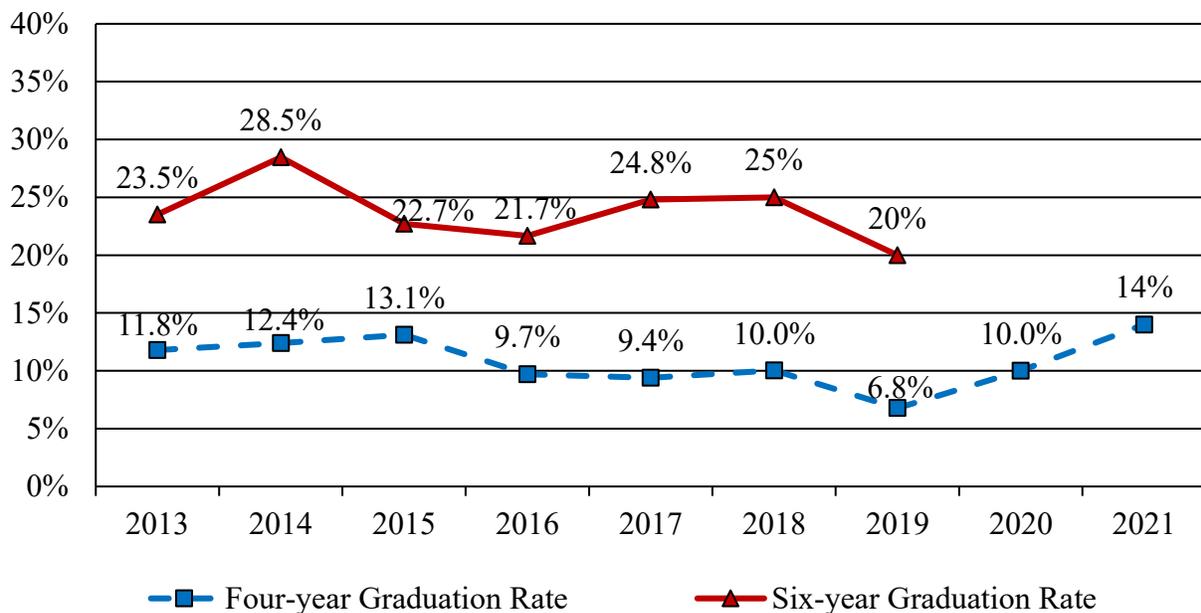
**Exhibit 3**  
**Second- and Third-year Retention Rates**  
**2014-2024 Cohorts**



Source: University System of Maryland

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 4** shows the four- and six-year graduation rates for first-time, full-time students (FT/FT), which include those who transferred and graduated from another Maryland institution. The four-year graduation rate increased by 4 percentage points to 14% for the 2021 cohort compared to the 2020 cohort, which is the highest level since at least the 2013 cohort. This increase is the second consecutive year of increases after falling to the lowest level of 6.8% with the 2019 cohort. The six-year graduation rate decreased by 5 percentage points to 20% for the 2019 cohort compared to the 2018 cohort. **In light of the significant increase in first time undergraduate students in fall 2025, the President should discuss the steps CSU is taking to support these students so that their six-year graduation rate far exceeds recent levels.**

**Exhibit 4**  
**Graduation Rate of First-time, Full-time Students**  
**2013-2021 Cohorts**

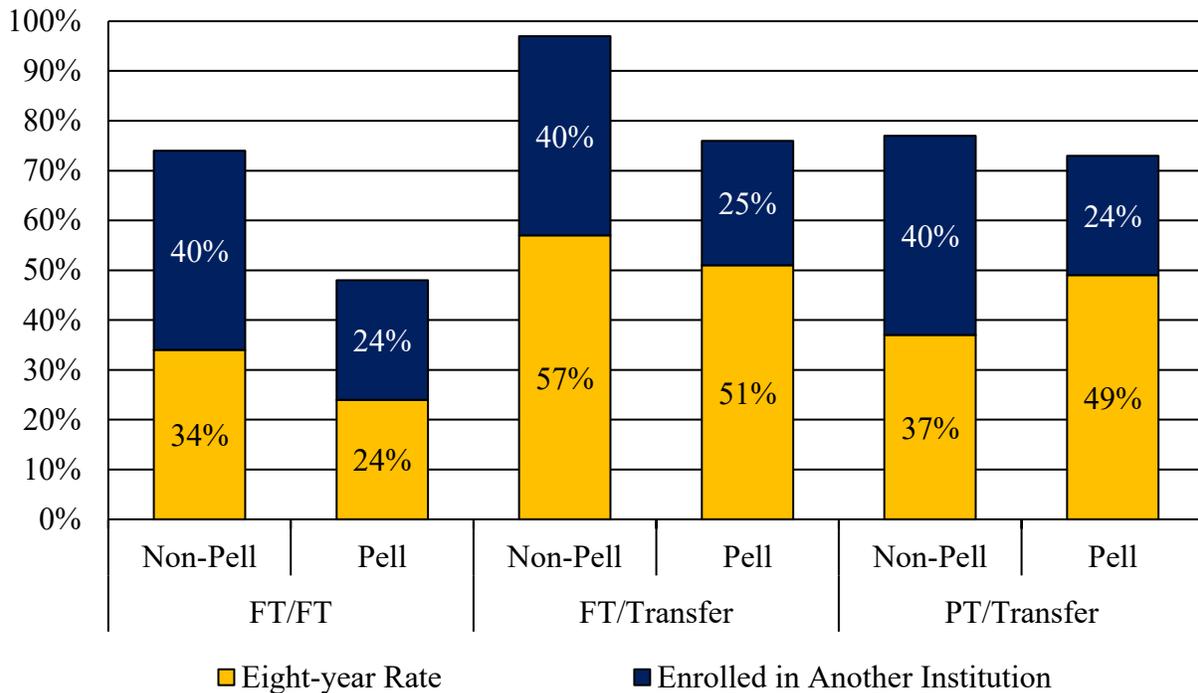


Source: University System of Maryland

Traditionally, graduation measures only capture the outcomes of the traditional FT/FT students who are increasingly comprising a smaller portion of the student population. To have a more inclusive graduation rate that captures the progress of nontraditional students, the Integrated Postsecondary Data System reports on the outcomes of first-time, transfers, and part-time transfer students by Pell and non-Pell recipients. As shown in **Exhibit 5**, for the 2016-2017 academic year, non-Pell full-time, transfer students had the highest eight-year graduation rate at 57%. The FT/FT

Pell students graduated at the lowest rate (24%). Full-time, transfer students had higher rates than both FT/FT and part-time, transfer students for both Pell and Non-Pell students. Part-time, transfer Pell recipients’ graduation rate was 49%, which was 12 percentage points higher than non-Pell students at 37%. With that exception, non-Pell students otherwise graduated at higher rates than Pell recipients.

**Exhibit 5**  
**Eight-year Graduation Rates for Students Entering in Academic Year**  
**Academic Year 2016-2017**



FT/FT: first-time, full time  
 FT/Transfer: full-time, transfer  
 PT/Transfer: part-time, transfer

Source: National Center for Education Statistics; College Navigator

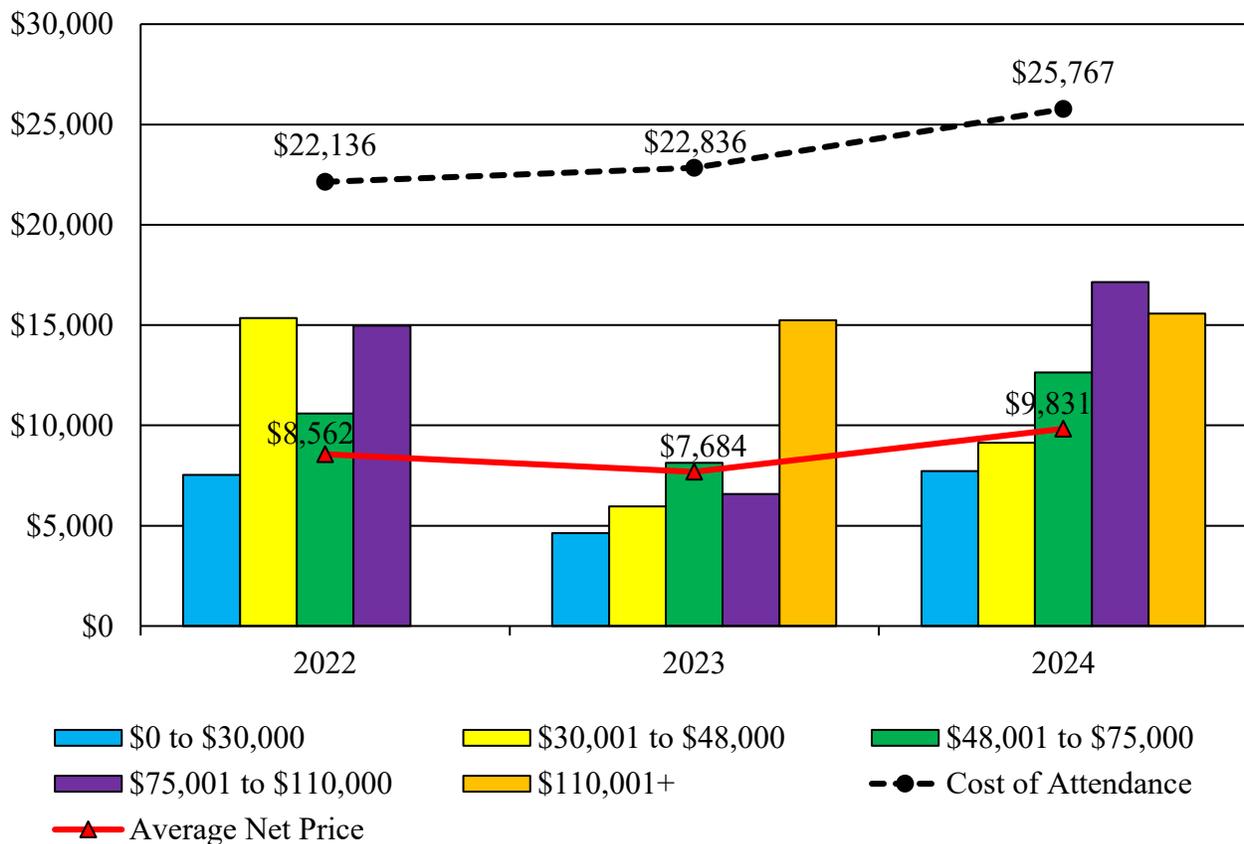
### 3. Affordability and Accessibility

#### Cost of Attendance

When considering the affordability of college, students and families tend to focus on the published 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 2024, the average net price was \$9,831, or 61.8%, lower than the COA for a FT/FT student. The average cost for a student varies by income level. Students coming from a lower household income may receive more financial aid, which will lower the average price for college for the individual. The average net price increased overall and for families at all income levels. The average net price for a family with an income between \$0 and \$30,000 increased by \$3,079, or 66%, to \$7,714 in fiscal 2024 compared to fiscal 2023. For a family with an income between \$75,001 to \$110,000, the average net price increased by \$10,555, or 160%, to \$17,141 in fiscal 2024 compared to fiscal 2023.

**Exhibit 6**  
**Estimated Cost of Attendance versus Average Net Price**  
**Fiscal 2022-2024**

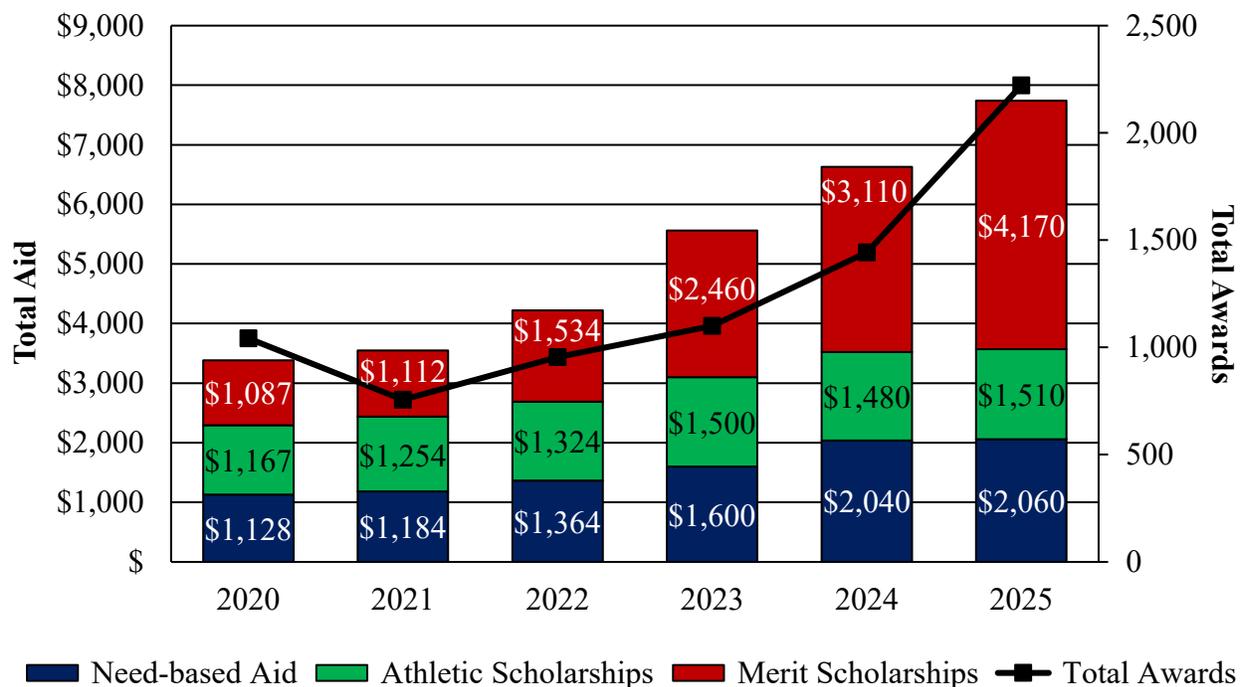


Source: National Center for Education Statistics; College Navigator

## Institutional Aid

As shown in **Exhibit 7**, in fiscal 2025, expenditures on institutional aid totaled \$7.7 million, an increase of \$1.1 million, or 16.7%, compared to fiscal 2024. Between fiscal 2020 and 2025, total expenditures on aid more than doubled, an increase of \$4.4 million. CSU attributes the increase in total expenditure on institutional aid and awards to the increase in enrollment. Of the fiscal 2025 total, 53.9% was for merit scholarships, 26.6% was for need-based aid, and 19.5% was for athletic scholarships. Need-based aid comprised the largest share of institutional aid prior to fiscal 2020 (near or exceeding 40%). In fiscal 2020 and 2021, aid was relatively evenly distributed between need-based aid, athletic scholarships, and merit scholarships. Beginning in fiscal 2022, merit scholarships have accounted for an increasing share of aid. CSU explained that its strategy is to allocate more aid to merit scholarships to recognize those who excel academically to encourage the student body to focus not just on graduating but also on academic success. CSU also notes that many of its students receive Pell aid, which assists those who might otherwise require need-based aid.

**Exhibit 7**  
**Institutional Aid Expenditures and Total Awards by Category**  
**Fiscal 2020-2025**  
**(\$ in Thousands)**

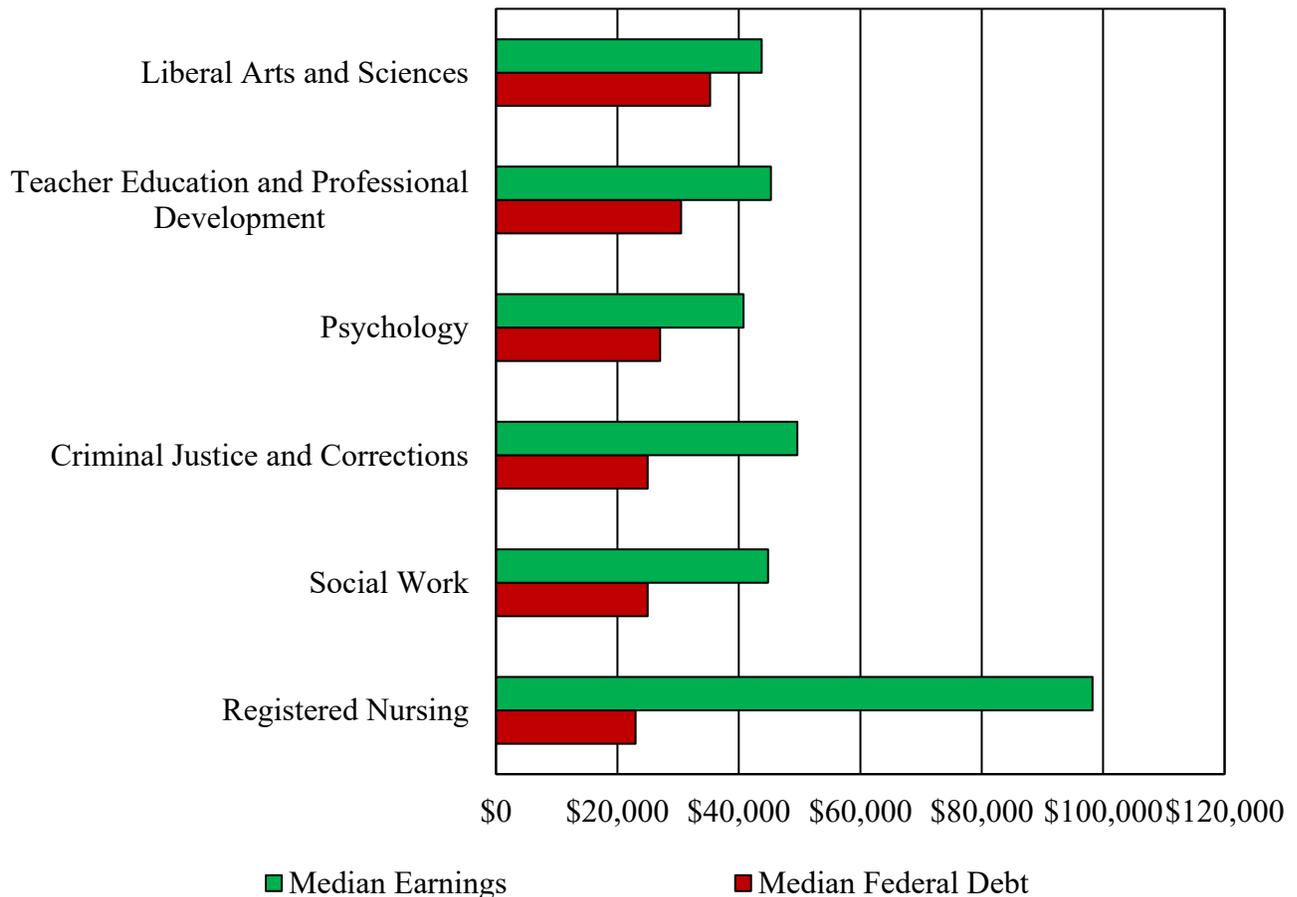


Source: University System of Maryland

## Student Debt

To give students a better picture of outcomes at the program rather than the institutional level, the U.S. Department of Education’s College Scorecard reports the median debt (excluding private and Parent PLUS loans) and median earnings two years after graduation, as reported by the institutions. This information helps students consider the amount of federal debt they may incur and their ability to repay the loan after graduating since repayments are based on salaries. **Exhibit 8** shows different fields of study with the lowest debt and highest earnings after graduation at CSU for the 2021 to 2022 cohort. A bachelor’s degree in registered nursing has a median debt of \$23,000, the highest median earning of \$98,251, and the highest number of graduates.

**Exhibit 8**  
**Undergraduate Programs by Median Federal Debt and Median Earnings**



Source: U.S. Department of Education, College Scorecard

## **Fiscal 2026**

### **Proposed Deficiency**

The fiscal 2027 budget includes one proposed deficiency appropriation for fiscal 2026, totaling \$27.6 million across USM institutions, that replaces \$27.6 million from the HEIF with general funds reflecting lower than expected HEIF revenues, of which CSU's share is \$847,625.

### **Actions to Address Reduced State Funding**

To address reduced State funding in fiscal 2026 due to actions in the budget bill as introduced in combination with a further reduction in Supplemental Budget No. 2, CSU has undertaken a variety of activities, including implementing a hiring and travel freeze as well as eliminating some positions. CSU also reports that some contractual services tasks have been transferred in-house including eliminating the use of an external third party to assist with outstanding student balances. Also, information technology is using utilization data for campus personal computers, particularly in labs, to reduce the overall number of computers on campus and software to remove duplicative and/or underutilized software packages.

### **Cancellation of Federal Grants and Contracts**

CSU has had two grant awards canceled for a total of \$3.2 million from the National Science Foundation and the U.S. Department of Education.

### **Education and General Expenditures**

Since tuition and fee revenue in the allowance is 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 2025 and 2026, when institutions know their fall enrollment, provides a more accurate picture of funding priorities.

As shown in **Exhibit 9**, the overall education and general expenditures increase by \$6.2 million between fiscal 2025 and 2026. The largest increase of \$5.7 million, or 42.1% is for auxiliary enterprises which are non-academic campus entities that provide goods or services to students, faculty, and staff for a fee directly related to the cost of those services. CSU attributes this increase to residential student enrollment requiring additional off campus housing, which increased transportation costs for the additional offsite locations while increasing board costs. In addition, CSU reports contractual services increased. The largest decrease of \$8.6 million, or 27.9%, is for institutional support due to utility costs being budgeted in operations and maintenance of plant and auxiliary operations, while contractual services were budgeted in auxiliary in the fiscal 2026 appropriation compared to these funds being budgeted in institutional support for fiscal 2025. Operations and maintenance of plant increased by \$4.8 million, or 46.6%, in fiscal 2026 compared to fiscal 2025 due to an increase in budgeted operating facilities renewal

funds as well as due to the change in the aforementioned budgeting. Enrollment increases and salary adjustments are major contributing factors to the overall increase in expenditures.

**Exhibit 9**  
**Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2025-2026**  
**(\$ in Thousands)**

	<u>Actual</u> <u>2025</u>	<u>Adjusted</u> <u>Working</u> <u>2026</u>	<u>\$ Change</u> <u>2025-2026</u>	<u>% Change</u> <u>2025-2026</u>
<b>Expenditures</b>				
Instruction	\$22,665	\$26,354	\$3,689	16.3%
Academic Support	9,951	10,467	516	5.2%
Student Services	10,545	10,636	91	0.9%
Institutional Support	30,638	22,088	-8,550	-27.9%
Operation and Maintenance of Plant	10,339	15,156	4,817	46.6%
Scholarships and Fellowships	5,237	5,170	-67	-1.3%
<b>Total E&amp;G</b>	<b>\$89,375</b>	<b>\$89,871</b>	<b>\$497</b>	<b>0.6%</b>
Auxiliary Enterprises	\$13,659	\$19,406	\$5,748	42.1%
<b>Total Expenditures</b>	<b>\$103,033</b>	<b>\$109,278</b>	<b>\$6,245</b>	<b>6.1%</b>
<b>Revenues</b>				
Tuition and Fees	\$14,195	\$17,785	\$3,590	25.3%
State Funds <sup>1</sup>	71,686	71,544	-142	-0.2%
Other	1,605	1,530	-75	-4.7%
<b>Total E&amp;G Revenues</b>	<b>\$87,486</b>	<b>\$90,859</b>	<b>\$3,373</b>	<b>3.9%</b>
Auxiliary Enterprises	\$15,117	\$19,406	\$4,289	28.4%
Transfer to/from Fund Balance and to Plant Funds	430	-988	-1,418	-329.8%
<b>Available Unrestricted Revenues</b>	<b>\$103,033</b>	<b>\$109,278</b>	<b>\$6,245</b>	<b>6.1%</b>

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

E&G: Education and General

Source: Governor's Fiscal 2027 Budget Books; Department of Legislative Services

## Fiscal 2027 Proposed Budget

As shown in **Exhibit 10**, the total State operating funds increase by \$874,428, or 1.2%, in fiscal 2027 compared to fiscal 2026. CSU’s share of statewide salary adjustments that are budgeted within DBM total \$682,854. Total State support for CSU increases by \$874,428, or 1.2%, to \$72.4 million compared to the fiscal 2026 working appropriation after accounting for a proposed deficiency appropriation and a contingent fund swap. Language in the fiscal 2027 Budget Bill reduces \$6.4 million of general funds and appropriates the same level of special funds across USM institutions contingent on the enactment of legislation decoupling from certain tax provisions in the OBBBA that will increase the amount of special funds from the HEIF, of which CSU’s share is \$208,143. The fiscal 2027 allowance for CSU includes \$9 million for the fifth year of funding under the Chapter 41 HBCU settlement. Areas of increase in the CSU budget relate to statewide costs primarily related to health insurance (\$1.4 million), the general salary increase (\$682,854), and operating funds and equipment costs for new facilities (\$334,765). These increases are partially offset by a reduction of \$1 million for one-time funding related to developing Part 1 and 2 program plans for various projects and other costs primarily related to turnover (\$517,830).

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

	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 26-27</b>	<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Adjusted</u></b>	<b><u>Adjusted</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
<b>General Funds</b>					
State General Funds	\$57,762	\$57,828	\$58,746	\$917	1.6%
COLA			683		
Fund Swap		848	-208		
HBCU Settlement Funds	9,000	9,000	9,000		0.0%
<b>Total Adjusted General Funds</b>	<b>\$66,762</b>	<b>\$67,676</b>	<b>\$68,220</b>	<b>\$545</b>	<b>0.8%</b>
<b>Special Funds</b>					
HEIF	\$4,924	\$4,716	\$3,990	-\$726	-15.4%
Fund Swap		-848	208		
<b>Total HEIF</b>	<b>\$4,924</b>	<b>\$3,868</b>	<b>\$4,198</b>	<b>330</b>	<b>8.5%</b>
<b>Total State Operating Funds</b>	<b>\$71,686</b>	<b>\$71,544</b>	<b>\$72,419</b>	<b>\$874</b>	<b>1.2%</b>
Other Unrestricted Funds	\$30,917	\$38,721	\$44,573	\$5,852	15.1%
Transfer to/from Fund Balance	430	-988	-988		
<b>Net Unrestricted Funds</b>	<b>\$103,033</b>	<b>\$109,278</b>	<b>\$116,004</b>	<b>\$6,726</b>	<b>6.2%</b>
<b>Total Restricted Funds</b>	<b>\$19,974</b>	<b>\$18,000</b>	<b>\$18,000</b>		<b>0.0%</b>

*R30B27 – USM – Coppin State University*

	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 26-27</b>	<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Adjusted</u></b>	<b><u>Adjusted</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
<b>Total Funds</b>	<b>\$123,007</b>	<b>\$127,278</b>	<b>\$134,004</b>	<b>\$6,726</b>	<b>5.3%</b>

COLA: cost-of-living adjustment

HBCU: historically Black college and university

HEIF: Higher Education Investment Fund

Note: Numbers may sum due to rounding. The fiscal 2026 working appropriation accounts for deficiencies. The fiscal 2027 allowance accounts for contingent reductions.

Source: Governor’s Fiscal 2027 Budget Books; Department of Legislative Services

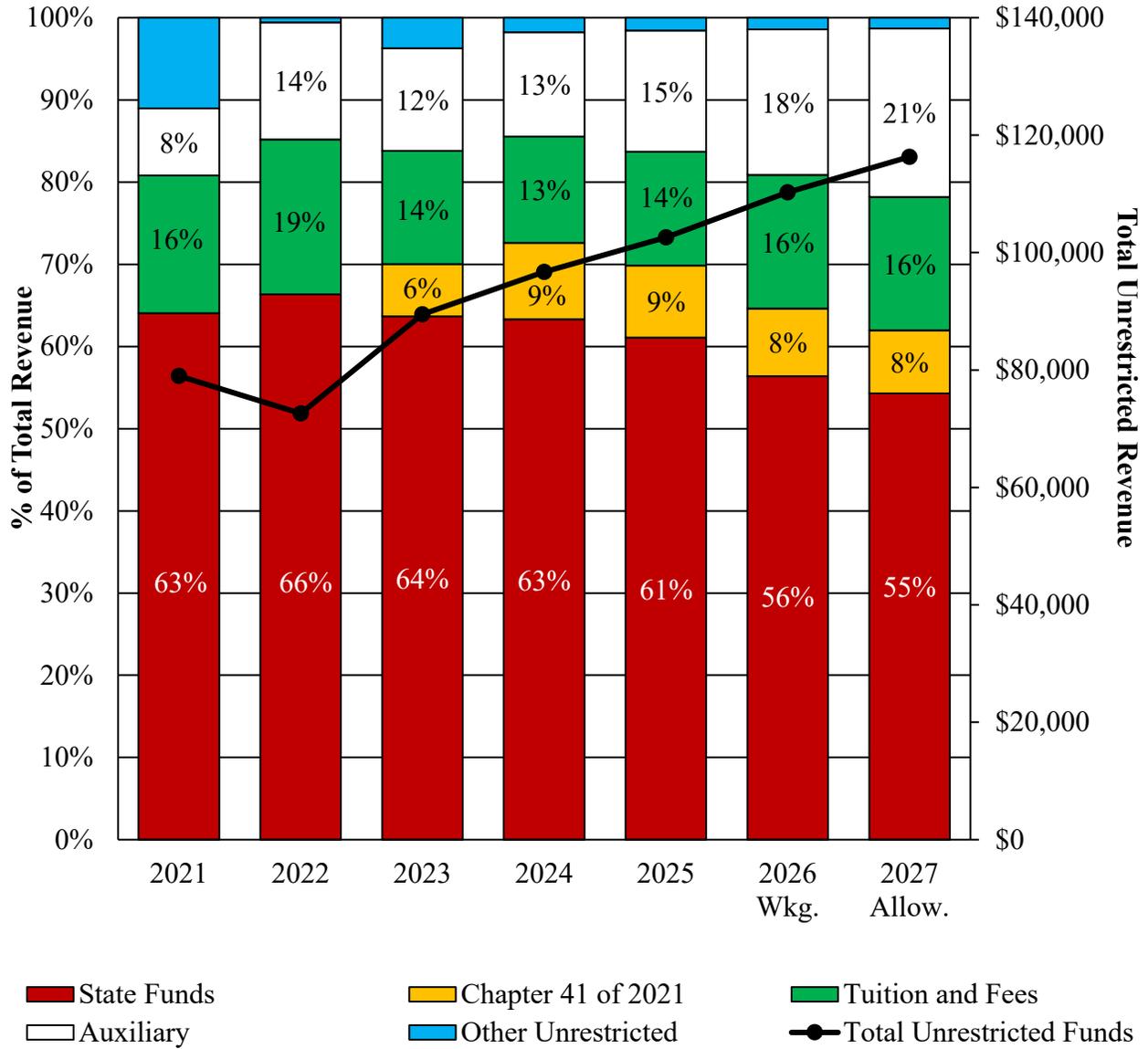
---

Unrestricted fund revenue increases by \$6.7 million to \$116 million in fiscal 2027 primarily due to anticipated tuition and fee revenue increases and an increase in auxiliary revenue related to CSU’s new residence hall.

### **Revenue Sources**

As shown in **Exhibit 11**, in the fiscal 2027 allowance, State funds (general funds and the HEIF) comprise 55%, auxiliary comprises 21%, tuition and fees comprise 16%, HBCU settlement funds comprise 8%, and other unrestricted funds comprise 1% of CSU’s State-supported revenues. In all years, State funds comprised the majority of the revenue. Prior to fiscal 2025, tuition and fees comprised the second largest share of the revenues; however, this was overtaken in fiscal 2025 by auxiliary revenue due to the increase in residential student enrollment and off-campus housing. However, even with this change, tuition and fee revenue is projected to comprise a larger share of revenue in fiscal 2026 and 2027 than in fiscal 2024 and 2025. The fiscal 2027 budget anticipates auxiliary revenue will increase to \$24 million. CSU anticipates over \$116.3 million in unrestricted revenues in fiscal 2027.

**Exhibit 11**  
**Unrestricted Revenues by Fund Source**  
**Fiscal 2021-2027**  
**(\$ in Thousands)**



Source: Governor’s Fiscal 2021-2027 Budget Books; Department of Legislative Services

## ***Personnel Data***

---

	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 26-27</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>
Regular Positions	462.00	462.00	462.00	0.00
Contractual FTEs	<u>140.75</u>	<u>139.05</u>	<u>139.05</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>602.75</b>	<b>601.05</b>	<b>601.05</b>	<b>0.00</b>

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

Turnover and Necessary Vacancies, Excluding New Positions	25.59	5.54%
Positions and Percentage Vacant As of 12/31/2025	70.00	15.15%
Vacancies Above/Below Turnover	44.41	

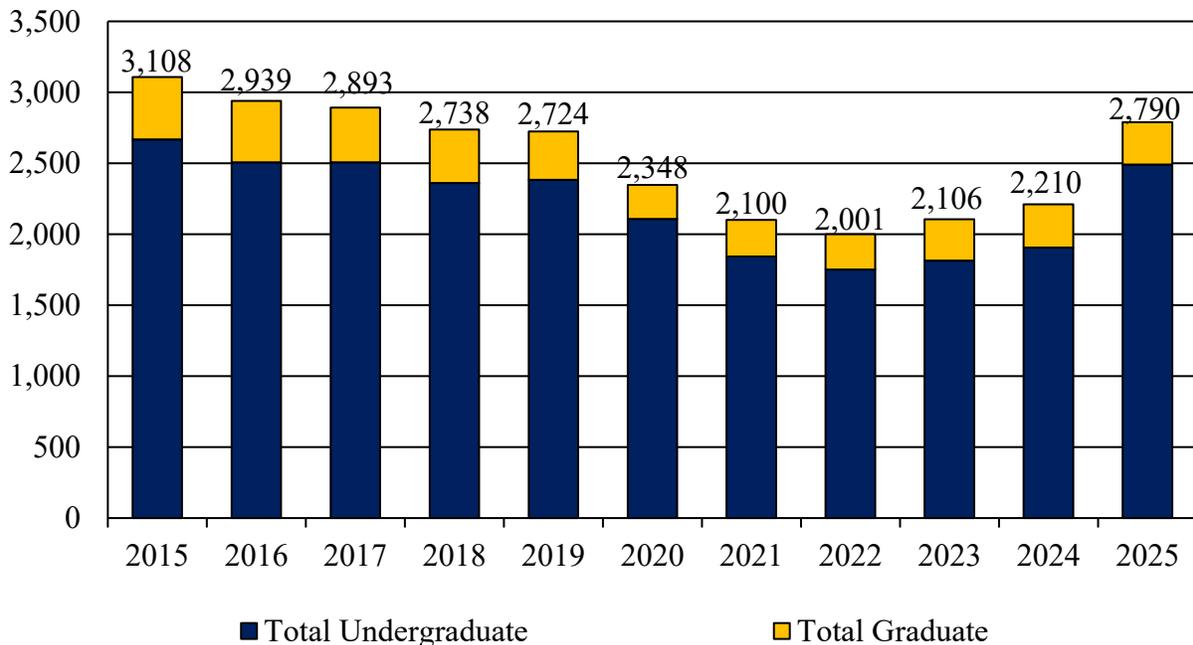
- As of December 31, 2025, CSU had 70 vacancies (a vacancy rate of 15.15%), which is 44.41 vacancies more than the number needed to meet the turnover rate of 5.54%. Compared to the same period last year, CSU has decreased the number of vacancies by 6 positions. **The President should detail the efforts being made to fill the vacant positions.**

## Issues

### 1. Enrollment and State Funds Per Full Time Equivalent Students

As shown in **Exhibit 12**, CSU’s total enrollment increased by 580, or 26.2%, to 2,790 students for fall 2025 compared to fall 2024. This is the highest number since fall 2017, which had 2,893 students. Between fall 2019 and 2021, total enrollment decreased by 14.8% primarily attributed to impact of the COVID-19 pandemic on enrollment. However, in fall 2025, enrollment has returned to the levels in fall 2018 and 2019. Undergraduates make up 89.3% of the campus, and graduate students comprise 10.7%. CSU attributes enrollment increases to investing in better systems and more efficient workflows, centering the student experience rather than institutional structures, which lead to the launch of the Eagle Achievement Center, a centralized resource hub that provides wrap-around support for students from orientation through graduation, including academic advising, tutoring, data-informed interventions, peer support programs, and career development services.

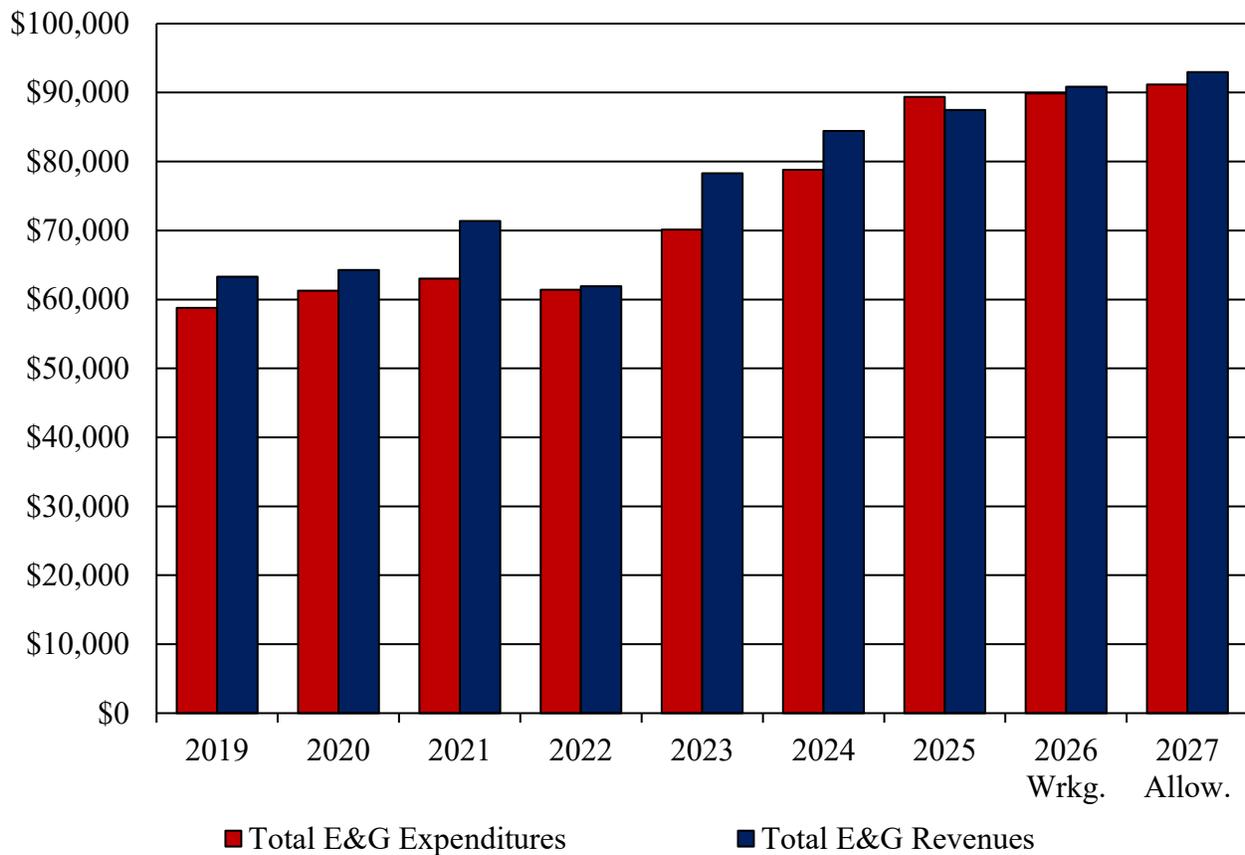
**Exhibit 12**  
**Total Enrollment**  
**Fall 2015-2025**



Source: University System of Maryland

As shown in **Exhibit 13**, CSU’s education and general expenditures are projected to increase by \$1.3 million to \$91.2 million in the fiscal 2027 allowance compared to the fiscal 2026 working appropriation. The expenditures have increased in every fiscal year since fiscal 2022. Expenditures exceeded the revenues in fiscal 2025 (\$1.9 million). However, anticipated revenue is projected to once again exceed the expenditures by \$987,887 in the fiscal 2026 appropriation and \$1.8 million in the fiscal 2027 allowance. **The President should discuss efforts to ensure the expenditures remain within available revenue.**

**Exhibit 13**  
**Education and General Expenditures and Revenues**  
**Fiscal 2019-2027 Allowance**  
**(\$ in Thousands)**

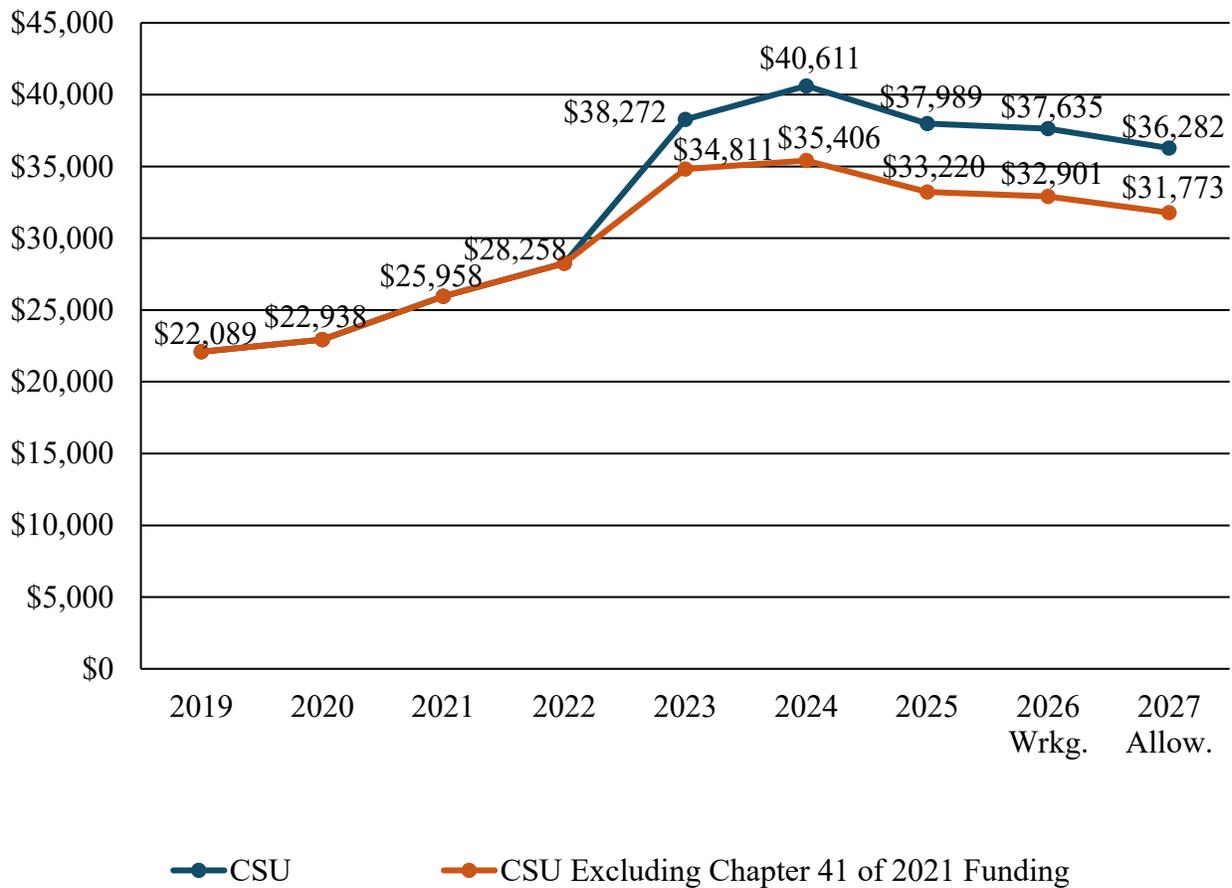


E&G: education and general

Source: Governor’s Fiscal Budget Books 2017-2025; Department of Legislative Services

As shown in **Exhibit 14**, State funds spent per full-time equivalent students (FTES) at CSU decrease by \$1,353, or 3.6%, to \$36,282 in the fiscal 2027 allowance compared to the fiscal 2026 appropriation driven primarily by projected enrollment increases (5%) outpacing growth in State funds (1.2%). CSU receives \$9 million annually due to the HBCU settlement. When these funds are excluded, State funds spent per FTES in fiscal 2027 would total \$31,773. Overall declines since fiscal 2024 are driven by a slight decrease in State funding in fiscal 2026 and substantial growth in enrollment since fiscal 2024.

**Exhibit 14**  
**State Funds Spent at CSU per Full-time Equivalent Students**  
**Fiscal 2019-2027**



Source: Governor’s Fiscal Budget Books 2017-2025; Department of Legislative Services

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

---

1. Concur with Governor's allowance.

**Appendix 1**  
**Object/Fund Difference Report**  
**USM – Coppin State University**

<u>Object/Fund</u>	<u>FY 25 Actual</u>	<u>FY 26 Wrk Approp</u>	<u>FY 27 Allowance</u>	<u>FY 26 - 27 \$ Change</u>	<u>% Change</u>
<b>Positions</b>					
01 Regular	462.00	462.00	679.34	217.34	47.0%
02 Contractual	140.75	139.05	139.05	0.00	0.0%
<b>Total Positions</b>	<b>602.75</b>	<b>601.05</b>	<b>818.39</b>	<b>217.34</b>	<b>36.2%</b>
<b>Objects</b>					
01 Salaries, Wages, and Fringe Benefits	\$53,793,330	\$57,537,975	\$58,604,183	\$1,066,208	1.9%
02 Technical and Special Fees	8,677,342	8,813,679	8,824,716	11,037	0.1%
03 Communications	229,201	360,254	360,254	0	0.0%
04 Travel	527,643	1,359,394	1,359,394	0	0.0%
06 Fuel and Utilities	4,247,001	4,448,260	4,949,664	501,404	11.3%
07 Motor Vehicle Operation and Maintenance	223,227	165,477	164,714	-763	-0.5%
08 Contractual Services	28,565,677	28,636,914	33,262,598	4,625,684	16.2%
09 Supplies and Materials	3,657,545	2,582,529	2,530,122	-52,407	-2.0%
10 Equipment – Replacement	606,469	581,876	581,876	0	0.0%
11 Equipment – Additional	208,931	333,606	333,606	0	0.0%
12 Grants, Subsidies, and Contributions	18,572,430	17,040,537	17,040,537	0	0.0%
13 Fixed Charges	2,993,125	2,956,979	2,932,687	-24,292	-0.8%
14 Land and Structures	704,985	2,460,225	2,376,838	-83,387	-3.4%
<b>Total Objects</b>	<b>\$123,006,906</b>	<b>\$127,277,705</b>	<b>\$133,321,189</b>	<b>\$6,043,484</b>	<b>4.7%</b>
<b>Funds</b>					
40 Current Unrestricted Funds	\$103,033,140	\$109,277,705	\$115,321,189	\$6,043,484	5.5%
43 Current Restricted Funds	19,973,766	18,000,000	18,000,000	0	0.0%
<b>Total Funds</b>	<b>\$123,006,906</b>	<b>\$127,277,705</b>	<b>\$133,321,189</b>	<b>\$6,043,484</b>	<b>4.7%</b>

Note: The fiscal 2026 appropriation includes proposed deficiency appropriations. The fiscal 2027 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.

**Appendix 2  
Fiscal Summary  
USM – Coppin State University**

<u>Program/Unit</u>	<u>FY 25 Actual</u>	<u>FY 26 Working Appropriation</u>	<u>FY 27 Allowance</u>	<u>FY 26 - 27 \$ Change</u>	<u>% Change</u>
01 Instruction	\$25,267,218	\$28,939,773	\$29,252,981	\$313,208	1.1%
02 Research	764,717	86,662	79,458	-7,204	-8.3%
03 Public Service	2,776,612	0	0	0	N/A
04 Academic Support	10,694,291	11,247,564	11,280,747	33,183	0.3%
05 Student Services	12,112,445	11,740,368	11,991,796	251,428	2.1%
06 Institutional Support	32,638,964	25,547,006	25,737,206	190,200	0.7%
07 Operation and Maintenance of Plant	10,338,665	15,156,118	15,672,995	516,877	3.4%
08 Auxiliary Enterprises	14,269,222	20,185,655	24,931,447	4,745,792	23.5%
17 Scholarships and Fellowships	14,144,772	14,374,559	14,374,559	0	0.0%
<b>Total Expenditures</b>	<b>\$123,006,906</b>	<b>\$127,277,705</b>	<b>\$133,321,189</b>	<b>\$6,043,484</b>	<b>4.7%</b>
Current Unrestricted Funds	\$103,033,140	\$109,277,705	\$115,321,189	\$6,043,484	5.5%
Current Restricted Funds	19,973,766	18,000,000	18,000,000	0	0.0%
<b>Total Appropriations</b>	<b>\$123,006,906</b>	<b>\$127,277,705</b>	<b>\$133,321,189</b>	<b>\$6,043,484</b>	<b>4.7%</b>

Note: The fiscal 2026 appropriation includes proposed deficiency appropriations. The fiscal 2027 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.