

COPPIN STATE UNIVERSITY in 2010:



Nurturing Potential ... Transforming Lives A Strategic Plan

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Foreword

A New Vision. A New Reality. A New Coppin

Stanley F. Battle, President, Ph.D.

Today Coppin State University operates in a new technology era with vast opportunities. The University must consider how to position itself to educate primarily a first-generation college student population so they can take advantage of these vast opportunities. This strategic plan represents our collective thinking about the most efficient and effective ways to accomplish this new vision. Given our historic under funding, coupled with the new reality of already approved capital projects, the strategic plan with its accompanying implementation plan estimates how much is needed to accomplish four strategic goals over the next five years. The strategic plan examines strategies we envision as necessary steps for accomplishing academic excellence, access and academic student success, facility development, and expanded external relations. All four goals support our mission of providing a nurturing learning environment that will transform a student population to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Equally important, all four goals continue our legacy of applied scholarship to repair the breach from urban ills. We see on the horizon, A New Vision, A New Reality, A New Coppin. This strategic plan acknowledges the capacity building that must continue as we realize our goals.

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Executive Summary

It is a time of new beginnings for Coppin. With this strategic plan, Coppin aspires to chart a course that will ready the University for advancing its new vision. The new vision for Coppin is research-based, having evolved from in-depth, comprehensive, data-driven analyses. Much advancement is expected the rest of the millennium. This strategic plan sets parameters for such advancement through 2010. The Coppin community intends to focus its collective energies on four very pragmatic themes: a renewed commitment to academic excellence resulting in heightened national eminence, increased student access and academic success, a renaissance physical plant expansion, and a more expansive external relations network.

Coppin faculty and administrators have been engaged in study, planning and development for a more visible presence in the 21st century. This new presence includes an enhanced mission statement, integrated strategic planning processes, a state of the art information technology infrastructure, a commitment to improving our retention and graduation rates, renovated and newly constructed facilities, enhanced and new model academic programs, and a name change.¹

In 2001, the campus-wide Strategic Planning Committee was charged with reviewing recommendations listed in the *Report of the Independent Study Team on the Revitalization of Coppin State College* (September 2001).² Those recommendations, which the campus community accepted, were included in a new vision, enhanced mission statement, and strategic plan, Coppin State University in the 21st Century: An Emerging Presence.³

In fall 2004, President Battle⁴ charged the campus-wide Planning Council with revisiting the plan. Considering the significant changes on campus since 2003, it was necessary for campus constituencies, led by the Planning Council, to revisit key goals and strategies for the University. The name change to University brought about a reorganization of academic departments, divisions and programs. Increased capital funding signaled almost a doubling in the size of the campus, from 32 to 52 acres. With a commitment to develop a savvy web citizenry and in preparation of the incoming Net Generation, Coppin State University made substantial investments in its information technology infrastructure. The result is a globally renowned information technology program that supports academic excellence, student access and academic success, facility development, external relations, and efficient and effective administrative

¹ With legislative approval, on April 13, 2004, Coppin changed its name to Coppin State University.

² The study was mandated by the Partnership Agreement between the State of Maryland and the United States Department of Education Office of Civil Rights (OCR), which is intended to improve educational opportunities in Maryland's Historically Black Colleges and Universities (HBCUs) and to ensure compliance with federal law. The agreement was an outgrowth of the OCR's involvement with the 19 states that previously operated segregated colleges and universities. One component of the agreement required Maryland to develop strategies to enhance its four public HBCUs.

³ Approved by the USM Board of Regents in 2002.

⁴ Appointed Coppin's fourth president in March 2003.

operations. Coppin is committed to maintaining this stellar program over the next five years. Leveraging the use of information technology is key to the University's quest for continued national eminence.

Given these and other equally substantial accomplishments since the adoption of the *Emerging Presence* document, the current strategic plan, *Nurturing Potential and Transforming Lives*, keeps the lens focused on academic excellence, student success, facility development, and external relations.

In addition, *The USM in 2010 Revisited: Responding to the Challenges that Lie Ahead* and the *2004 Maryland State Plan for Postsecondary Education* were considered. The following goals and strategies are aligned with these system wide and statewide planning documents. With these strategic plans providing a context, Coppin continues on its journey to becoming a model for how urban institutions must operate in the 21st century. This strategic plan outlines how Coppin intends to advance this primary vision.

Vision Statement

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the State of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching, that contributes models for inner city academic achievement to the city, the state and the nation.

Mission Statement⁵

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. Coppin State University provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. High quality academic programs offer innovative curricula and the latest advancements in technology prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service.

⁵ Approved January 2002 by the USM Board of Regents and the Maryland Higher Education Commission.

Coppin State University applies its resources to meet urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

Principles

Powered by information technology as the centerpiece for all institutional operations, Coppin State University embodies excellence as a pioneer in urban education and public service. Coppin State excels as a model comprehensive, urban liberal arts university both regionally and nationally. Coppin State University values the following principles as they relate to the institutional mission:

- Sustain and substantially increase the recruitment and retention of renowned faculty in the liberal arts and sciences, fine arts, and pre-professional studies;
- Promote a global studies curriculum by way of new course offerings, study abroad and internship programs, student, and faculty representation;
- Increase student access and academic success opportunities for student groups traditionally underrepresented in higher education;
- Achieve and promote a more diverse student population mix comprised of academically talented students, working adults, students from other regions, and new immigrants;
- Forge new public service relationships and applied research opportunities, taking advantage of the opportunities to uplift the citizens of West Baltimore as well as strengthening strategic alliances with the City;
- Leverage the use of technology as a tool for improving teaching and learning practices, client, management, and student services;
- Stimulate a greater investment in a capital improvement plan that fosters an increased student enrollment and state of the art teaching and research facilities;
- Strengthen and substantially increase the operating budget of the University by diversifying funding sources including contracts and grants while enhancing fundraising efforts; and
- Enhance the efficiency and effectiveness of administrative operations.

Goals

To support the vision and mission, Coppin State University adopted the following overarching goals for 2005 to 2010.

Coppin State University will:

1. enhance academic excellence in undergraduate and graduate academic programs,
2. enhance student success,
3. continue facility development, and
4. expand external relations and improve advancement operations.

List of Strategic Goals and Timeline

Propelled forward by cascading developments in technology, Coppin aspires to national eminence as a model urban institution with urban education initiatives such as the pre-K to 16 Urban Education Corridor and the Urban Education Institute (see p. 12). In addition to the use of technology as a requisite tool for accomplishing these goals, the campus acknowledges the fact that hiring additional faculty and staff is no less important. An increase in the operating budget would enable the campus community to achieve the goals and strategies along the path charted through 2010. Although much has been accomplished since 2001, additional resources are required in order to sustain national eminence as a model urban institution. The following strategic goals and strategies have been adopted for the next four fiscal years.

An accompanying implementation plan that supplements the strategic goals listed below has been developed (see p. 31). The implementation plan describes the nature and order in which goals and strategies are to be implemented between fiscal years 2006 and 2009.

Strategic Goal 1 – Enhance academic excellence in undergraduate and graduate academic programs.

Strategy 1: Enhance Mission Critical Undergraduate and Graduate Programs.

Strategy 2: Enhance Faculty Development.

Strategy 3: Enhance the Academic Programs in the Education Unit and address the teacher shortage.

Strategy 4: Enhance the academic programs in the School of Nursing to address the nurse and allied health shortages.

Strategy 5: Enhance the School of Arts and Sciences and the School of Professional Studies, and address the workforce needs in Criminal Justice, Technology, Natural Science, Media Arts and Global Affairs.

Strategy 6: Enhance the Honors Division.

Strategy 7: Enhance the School of Graduate Studies.

Strategy 8: Enhance Information Literacy Services.

Strategy 9: Create New Centers/Departments and Programs to support initiatives such as the pre K to 16 West Baltimore Urban Education Corridor.

Strategy 10: Enhance existing interactive learning environments conducive to learning using technology and other appropriate strategies and tools.

Strategy 11: Utilize institutional research and assessment to enhance decision-making, policy development, and information needs of the University.

Strategy 12: Review academic programs in the context of quality, centrality to the mission, and demand.

Strategy 13: Identify programs for enhancement, expansion, merger, or elimination.

Strategy 14: Develop new degree-granting programs.

Strategy 15: Enhance the success of academic initiatives of strategic importance: Institutional assessment and student learning outcomes assessment.

Strategy 16: Provide and maintain competitive faculty and staff salaries.

Strategy 17: Improve facilities in support of teaching, research, and outreach

Targeted Dates: FY06-09

Associated Costs: \$14.6 million

<i>Strategic Goal 2 – Enhance student success.</i>

Strategy 1: Increase student enrollment.

Strategy 2: Increase and retain staffing for student recruitment and services.

Strategy 3: Expand targeted marketing initiatives.

Strategy 4: Increase merit and need-based scholarships and grants to enhance student retention.

Strategy 5: Increase retention and graduation rates.

Strategy 6: Continue technology initiatives that improve student retention and enhance student success.

Strategy 7: Expand range of services across the Division of Student Life.

Strategy 8: Create new student life programs.

Strategy 9: Enhance Career Development/Cooperative Education.

Strategy 10: Enhance Counseling Services.

Strategy 11: Enhance Student Activities.

Strategy 12: Enhance Housing and Residence Life.

Strategy 13: Strengthen Public Safety Operations.

Strategy 14: Foster a culture for continuous improvement that is responsive to the changing needs and increased expectations of our students.

Strategy 15: Keep pace with rapidly expanding student and faculty computing and telecommunication needs.

Strategy 16: Streamline the systems and processes that will enable students to achieve their academic goals from admission to enrollment to graduation.

Strategy 17: Expand learning opportunities such as field experiences, internships, international programming, and undergraduate research.

Targeted Dates: FY06-09

Associated Costs: \$10.07 million

Strategic Goal 3 – Construct and renovate facilities.

Strategy 1: Continue to solicit supplemental funds (MHEC enhancement funds).

Strategy 2: Continue to solicit Capital Funding to begin successful implementation of critical projects to integrate academic strategic needs and priorities with physical resources in a timely fashion.

Strategy 3: Enhance Energy Management and Increase Procurement Efficiency.

Strategy 4: Continue efforts for the planning and construction of auxiliary facilities continue to solicit supplemental funds requested for auxiliary projects as recommended in the September 2001 OCR Report.

Strategy 5: Solicit funds to expand staffing in the Office of Capital Planning, Procurement and Contracts.

Targeted Dates: FY 06-09

Associated Costs: \$21.4 million

Capital Costs: \$185.0 million

Strategic Goal 4 – Expand external relations and improve advancement operations

Strategy 1: Increase annual contributions by 20%, through designing and implementing a comprehensive fund-raising strategy.

Strategy 2: Identify and secure additional revenue streams via varied prospect base – small businesses, corporations, and foundations.

Strategy 3: Enhance annual and planned giving programs and activities through better marketing and communication strategies – faculty, staff, alumni, students, administrators, and friends of Coppin.

Strategy 4: Improve the effectiveness of the Coppin State University Development foundation Board (CSUD)

Strategy 5: Enhance capacity-building operations.

Strategy 6: Enhance capacity-building opportunities for the university.

Strategy 7: Provide the highest quality and timely responses to informational requests from the state legislature, USM, MHEC, and other governmental entities

Targeted Dates: FY06-09

Associated Costs: \$3.5 million

Implementation Plan

(Total: \$51,239,521)

Strategies	Goal	FY 06 Operating Budget	FY 07 Operating Budget	FY 08 Operating Budget	FY 09 Operating Budget	Total
Enhance Mission Critical Undergraduate and Graduate Programs	1	900,000	950,000	650,000	650,000	3,150,000
Enhance Faculty Development		100,000	100,000	100,000	100,000	400,000
Enhance the Academic Programs in the Education Unit and Address the Teacher Shortage		100,000	75,000	50,000	50,000	275,000
Enhance the Academic Programs in the School of Nursing and Allied Health to Address the Nurse Shortage		315,000	272,500	357,500	387,500	1,332,500
Enhance the School of Arts and Sciences and the School of Professional Studies, and Address the Workforce needs in Criminal Justice, Technology, Natural Sciences, Media Arts, and Global Affairs		1,288,000	1,188,000	1,538,000	1,538,000	5,552,000
Enhance Information Literacy Services		750,000	750,000	550,000	550,000	2,600,000
Create New Centers/Departments and Programs		300,000	200,000	100,000	100,000	700,000
Enhance the success of academic initiatives of strategic importance: Institutional assessment and student learning outcomes assessment.		140,000	150,000	170,000	170,000	\$630,000.00
Enhance Student Success	2					
• Increase and retain staffing for student recruitment and services	0	200,000	225,000	250,000	250,000	925,000
• Increase student enrollment		150,000	175,000	200,000	200,000	725,000
• Expand targeted marketing initiatives in conjunction with the Office of External Affairs		150,000	200,000	250,000	250,000	850,000
• Increase merit and need-based scholarships and grants to enhance student retention		600,000	700,000	900,000	900,000	3,100,000
• Increase retention and graduation rates		200,000	250,000	300,000	300,000	1,050,000

Strategies	Goal	FY 06	FY 07	FY 08	FY 09	Total
		Operating Budget	Operating Budget	Operating Budget	Operating Budget	
• Continue technology initiatives that improve student retention and enhance student success		120,000	180,000	240,000	240,000	780,000
• Expand range of services across the Division of Student Life		166,000	166,000	166,000	166,000	664,000
• Create new Student Life Programs		47,000	47,000	47,000	47,000	188,000
• Enhance counseling services		68,000	68,000	68,000	68,000	272,000
• Enhance Student Activities		122,800	97,800	97,800	97,800	416,200
• Enhance housing and residence life		122,500	122,500	122,500	122,500	490,000
• Provide partnerships and community outreach		214,000	156,000	121,000	121,000	612,000
Construct and renovate facilities	3					
(a) Elevator addition, Grace Jacobs (OCL)						
(b) New Health and Human Services Building						
(c) New Physical Education Complex (two buildings, physical education and FM)			3,982,000	7,772,460	9,663,361	21,417,821
(d) Campus wide Utility and Security System (phased)						
Total						
• Cultivate and strengthen relationships with local, State, Federal and International governments	4	45,000	45,000	45,000	45,000	180,000
• Promote an accurate and positive image of the university		800,000	825,000	850,000	875,000	3,350,000
Enhance effectiveness and efficiency of administrative operations	1-4	385,000	615,000	395,000	435,000	1,830,000
TOTAL REQUEST:		\$7, 283,300	\$11,539,800	\$15,090,260	\$17,326,161	\$51,239,521

Academic Excellence

GOAL 1. *Restructure and strengthen academic programs through revitalization, enhancement, and expansion that are performance benchmarked to meet the needs of an increasingly diverse student population as well as the marketplace in the central city, metropolitan area, the state, and the nation. Coppin State University will maintain its commitment to those students, particularly African-Americans who come from economically challenged communities.*

Background

Coppin State University's history and location allow it to perform a unique role that has not been performed by any other institution within the University System of Maryland. Coppin State University has been dedicated to serving primarily first-generation college students, many of whom face tremendous socioeconomic disadvantages and educational challenges. As an institution of higher learning, and as a major public service provider, Coppin State University has produced exemplary role models and professional leadership and has been in the forefront of advancing academic excellence, social equality and the dream of a brighter future, particularly for African-American students from some of Baltimore's most economically distressed communities.

The current marketplace shows that the fastest-growing fields are projected to be in information technology as well as increased demands for elementary and secondary teachers, social workers, and health care providers. Coppin State University is in a unique position to respond to these challenges and ensure that not only African-American students, but all students are prepared to meet the challenges set by the marketplace in Baltimore and nationwide.

Preparing students, especially African-Americans, will require the restructuring and strengthening of the academic community, which means hiring additional faculty and staff and creating an Urban Education Institute to produce quality teachers who will fill the teacher shortage gap and become leaders in the community. Further, the City of Baltimore and the State of Maryland require a continuing supply of teachers, social workers, nurses, and police officers. Coppin must enhance its existing programs in urban education, social work, nursing and allied health, and criminal justice while balancing such growth so as not to negatively affect the expanding productivity of its programs in science, technology, the liberal arts and the humanities.

GOAL 1A. *Restructure and revitalize selected academic programs and add new offerings at the undergraduate and graduate levels that complement the uniqueness of the institutional mission, prepare graduates for service to the state's increasingly racially diverse and aging citizenry while reviewing existing structures to maximize efficiency and effectiveness.*

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Strategies
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Strategy 1: Enhance Mission Critical Undergraduate and Graduate Programs.

- Assess program effectiveness in the School of Arts and Sciences, the School of Professional Studies, the School of Nursing, and the School of Graduate Studies to identify programs/majors for elimination, development, revitalization, or growth consistent with identified state, local, and national needs and the efficient use of limited resources
- Conduct curriculum audits to make certain programs provide the breadth of experience required to respond to the increasing demands of the local and global marketplace
- Increase the number of full-time tenure-track faculty in those disciplines that have demonstrable need and/or require growth to respond to market forces for specialized or enhanced skill training
- Increase the number of programs offered through distance learning
- Promote diverse teaching modalities, such as constructivism pedagogy, critical thinking, and collaborative teaching, to ensure that students with various learning styles are successful
- Maintain and enhance the number of regionally and nationally accredited academic programs
- Encourage undergraduate seniors to complete a “culminating” or “synthesis” learning experience prior to graduation
- Monitor student time and progress toward earning the degree to respond to student/state fiscal concerns regarding cost and space utilization
- Encourage more interdisciplinary collaborations between departments
- Require students to take at least twelve credit hours in on-line courses
- Promote writing, reading, critical thinking, knowledge of global affairs and technology across the curriculum
- Develop graduate programs in areas such as reading and curriculum and instruction
- Expand programmatic offerings particularly in the areas of professional development and certification programs
- Enhance the University’s position in the national database of top 50 institutions of higher learning that confer degrees to African-Americans; and
- Increase web tutorial service to support academic programs

Strategy 2: Enhance Faculty Development.

- Recruit and retain a diverse full-time tenure-track faculty with specific emphases on nursing, allied health, computer science, social work, and rehabilitation counseling adequate to provide teaching support for existing and new program initiatives
- Increase the number of faculty who integrate technology into their teaching, support learning, and design and offer web-based courses by creating a faculty development technology center

- Increase or facilitate an environment more conducive to faculty research and grant writing
- Provide financial support for faculty travel, leave, and retooling activities
- Provide financial support and release time to assist faculty in efforts to remain abreast of new information or practices in their disciplines
- Establish a “mentoring program” for faculty development
- Enhance faculty evaluation methods including post tenure review
- Develop interdisciplinary University-wide service learning opportunities

Strategy 3: Enhance the Academic Programs in the Education Unit and Address the Teacher Shortage.

- Create an Urban Education Institute in collaboration with partners including the various Baltimore City Public School System in Maryland and other university campuses to include the following components:
 - K-16 Institute for Urban Teacher Education -- to address the difficult issues that impact teaching in urban settings,
 - Professional Development Academy – to offer professional growth opportunities for educators;
 - Network of Urban Professional Development Schools and Partnership Schools – to foster partnerships between schools and teacher-preparation programs and showcase best practices;
 - Technology Enrichment Clinic – to provide training for educators, students, families, and teacher candidates in the use of information technology tools;
 - Coppin Academy – to improve basic skills of students, offer opportunities for exploration of the arts, sciences, and humanities, and prepare them for success in national and state exams, and higher education;
 - Urban Collaboration Coalition – a network of organizations from government, business, social services, etc., to implement pilot programs that will serve as models for collaboration in urban settings; and
 - Urban Educational Research and Evaluation Institute -- to provide spaces for researchers to explore issues of concern to urban education.
- Increase the number of qualified students who prepare to be teachers
- Provide workshops or tutorials to improve student achievement on standardized tests and other performance indicators, including the successful completion of the Praxis I and II requirements to enhance retention and graduation rates
- Develop a five-year B.S./M.Ed. Maryland State Department of Education approved secondary education certification program in history, social studies, math, English, biology, chemistry
- Enhance Early Childhood Education: Day Care Certification Track
- Offer On-Line Certification Program for Master’s Degree level Special Education Teachers
- Enhance current program offerings by adding the following:

- Early Childhood Special Education
- Special Education Secondary Education Major
- BS in
 - Urban Recreation,
 - Physical Education
- Master of Education in Urban School Administration
- MS in Education in Urban School Administration
- MS in Special Education Supervision and Assessment
- MS in School Counseling and Adult Literacy
- Enhance the Education Resource Center
- Enhance the Office of Field Services and Professional Development Schools
- Enhance existing Secondary Education Programs

Strategy 4: Enhance the Academic Programs in the School of Nursing to address the nurse and allied health shortages.

- Expand the generic Baccalaureate Nursing Program by increasing the number of newly enrolled students
- Develop a Bachelor of Science in Allied Health Sciences Program
- Increase admissions to the generic Baccalaureate Nursing Program
- Increase student recruitment activities in the Baltimore City Public Schools and other public schools in the state to increase the annual number of applicants to the generic Baccalaureate Nursing Program
- Increase the annual number of graduates from the “Registered Nurse to Bachelor of Science in Nursing Program” over three years
- Increase the number of evening course offerings to increase educational access by RN to BSN students who are employed full-time during the day
- Increase the number of newly enrolled applicants to the RN to BSN Program by strengthening recruitment activities with: a) the Baltimore City Community College and other community colleges in the state with Associates in Nursing Programs; and b) hospitals, health systems, long-term care facilities in Baltimore City and the State of Maryland
- Strengthen linkages with the community in order to increase reality-based learning opportunities and to graduate students who practice in medically underserved communities
- Expand student enrollment in Coppin’s Family Nurse Practitioner Program to include more students from underrepresented minority groups
- Enhance the educational and community role of the Advanced Nurse Practitioner curriculum
- Increase scholarship and financial aid opportunities for RN to BSN students who face financial hardships to admission and program completion
- Establish a required six-week senior practicum to facilitate reality-based learning and transition to employment for nursing students
- Increase the percentage of nursing students selecting summer externships, by offering students graduated clinical experiences appropriate to their educational level (class) in the Baccalaureate Program

- Increase opportunities for health care providers in medically underserved areas to interact with students regarding employment opportunities
- Increase the academic infrastructure needed to accommodate expanded enrollment of the generic Baccalaureate Nursing Program and to increase the number of graduates in the RN to BSN Program
- Increase equipment, supplies, audio-visuals, and hours of operation of the Nursing Resource Center
- Develop and offer Advanced Certificate Programs
- Establish a Nursing Continuing Education Program for active and returning nurses
- Provide additional financial support to attract students to nursing and to increase retention
- Provide space to accommodate up to 120 individuals
- Increase the number of clinical sites for student experiences
- Develop an RN to MSN Program in the following area:
 - Gerontology Nurse Practitioner
- Establish an International Partnership Model for enhancement of Global Nursing Education Training, student clinical expansion, faculty/student development of transcultural research, consultant, and community health care service
- Establish a Nursing Research Center
- Develop and implement an aggressive marketing plan to increase the Nursing Center client base
- Enhance the Nursing Center to broaden program/clinical opportunities for Nursing students
- Enhance the Nursing Center to increase campus and community utilization of the Nursing Center
- Enhance the educational and community role of the Advanced Nurse Practitioner curriculum
- Establish an evaluative process that ensures nursing care is delivered efficiently and consistently by identifying, measuring, analyzing, and costing out practice outcomes

Strategy 5: Enhance the School of Arts and Sciences and the School of Professional Studies, and Address the Workforce Needs in Criminal Justice, Technology, Natural Science, Media Arts, and Global Affairs.

- Expand science career choices to include:
 - Histology
 - Microbiology
 - Biotechnology
 - Medical technology
 - Forensic Science
 - Tissue Culture Techniques
- Expand career choices in information technology, computer science, cyber technology, and security to include:
 - Network Technology

- Web Development
- E-Commerce
- Modeling/Simulation Technology
- Digital Graphics Technology
- MS in Computer Science
- MS in Information Technology
- GEOSPATIAL technologies
- Establish the following degree programs:
 - Visual and Performing Arts
 - Urban Recreation
 - Physical Education
 - Urban Health
- Expand management training for law enforcement professionals
- Develop program initiatives in the areas of counter-terrorism, homeland and international security management, and cyber crime
- Develop a Justice Institute within the Raymond V. Haysbert Research Institution for the study of new laws in Law Enforcement Strategies and analyzing the impact of current laws and policies on citizens
- Develop creative approaches to engage students in the teaching experience earlier in their academic programs (including non-education majors)
- To prepare students for new workforce careers in a global economy, enhance teaching about foreign cultures, languages, governments, geography, international markets, world history and global affairs
- Develop study abroad opportunities

Strategy 6: Enhance the Honors Division.

- Provide adequate staffing in the Honors Division
- Increase financial assistance to the Honors Division
- Develop a planning and budgeting and implementation process to ensure continuous growth of the Honors Program
- Provide technology stipends to Honors Division students
- Identify internship opportunities
- Continue to build partnerships with graduate and professional schools

Strategy 7: Enhance the School of Graduate Studies.

- Increase full-time degree seeking enrollment
- Develop a planning, budgeting, and implementation process to ensure continuous growth of the School of Graduate Studies
- Expand services to graduate students in the areas of technology, career and professional development
- Expand program and certificate offerings
- Develop model for creative approaches in program offerings and scheduling
- Enhance off-campus course offerings and programs
- Provide adequate staffing in the School of Graduate Studies

Strategy 8: Enhance Information Literacy Services.

- Provide adequate staffing to accommodate expanded library services to include librarians, a cataloger, library assistants, an information technologist, and an archivist
- Increase library holdings (books, audio visuals, journals, etc.)
- Improve the library-learning environment to support the life-long learner and address the technology fluency requirements:
 - Mobile Wireless Computer-Based Study Groups
 - Reference Tutorial Web Sessions
 - Questions and Answers via the web
 - Information Triad Center
 - Bibliographic Instruction
 - Electronic Presentation Center
 - 24-hour access to Electronic Reserves
- Enhance the library holdings to support current and proposed academic program needs, enhancements, and accreditation compliance

Strategy 9: Create New Centers/Departments and Programs.

- Create a Raymond V. Haysbert Research Institute
- Enhance Distance Education and Life-Long Learning opportunities with a Distance Education and Life-Long Learning Support Center
- Create Summer Institutes in key areas
- Create the Department of Leadership Development with programs in International Policy, Trade and Commerce, and Business and Entrepreneurship
- Establish various certificate programs to prepare the workforce of the future

Strategy 10: Enhance existing interactive learning environments conducive to learning.

Strategy 11: Utilize institutional research and assessment to enhance decision-making, policy development, and information needs of the University.

Strategy 12: Review academic programs in the context of quality, centrality to the mission, and demand.

Strategy 13: Identify programs for enhancement, expansion, merger, or elimination.

Strategy 14: Develop new degree-granting programs.

Strategy 15: Enhance the success of academic initiatives of strategic importance: Institutional assessment and student learning outcomes assessment.

Strategy 16: Provide and maintain competitive faculty and staff salaries.

Strategy 17: Improve facilities in support of teaching, research, and outreach.

Enhance Student Access and Academic Success

GOAL 2. *Enhance student success by attaining optimal enrollment and mix of students based on admissions policies, institutional studies regarding retention and graduation expectations, the use of technology, and supported by a student-friendly environment.*

Background

Student success is influenced by the University's enrollment and retention efforts. In the 1970s Coppin State University operated under an open enrollment policy as mandated by the Board of Trustees of State Universities and Colleges. In the mid to late seventies, the open enrollment practice was phased out and a selective admissions policy was adopted. As a result of this policy, Coppin State became a comprehensive higher education institution with an enrollment of 1,577 with five campus facilities and one academic building. Within three decades enrollment increased to 3,875, a 40.5% increase over 1970. Coppin State experienced a 3% enrollment growth in fall 2004, the second highest in the University System of Maryland.

Coppin State University has provided access to a diverse student population including students from varied geographical locations and diverse backgrounds. The Coppin commitment to access, especially first-generation African-American students, has been a hallmark contributing to Maryland's workforce. Since the State of Maryland is projecting minority student growth, it is crucial that Coppin State University provides access to this population to obtain skills directly related to the workforce needs of the state.

ENROLLMENT AND ACCESS GOALS

GOAL 2A. *Increase the enrollment from 4,000 to 5,000 students within ten years ensuring that the growth is related to increased retention efforts and academic and facility plans.*

GOAL 2B. *Promote the multicultural nature of Maryland by enhancing diversity of the undergraduate student population based upon gender, race, age, and national origin.*

GOAL 2C. *Diversify the undergraduate student mix by increasing the number of academically talented students, students living on-campus, eligible transfer students, adult learners, and students from other regions of Maryland and the nation looking for an urban educational experience.*

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Strategies
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Strategy 1: Increase student enrollment.

- Attain the first five-year enrollment projection goals as approved by governing agencies
- Target enrollment growth of desired market segments based upon facility and program capacity
- Increase second and third year retention rates for undergraduate students
- Enhance summer transition programs to increase access for students
- Develop winter/summer academic support programs to decrease time-to-degree
- Increase transfer student enrollment

Strategy 2: Increase and retain staffing for student recruitment and services.

- Hire Admission Counselors to focus on market segments by student mix and diversity goals
- Hire functional analysts for offices within the enrollment process
- Increase freshman advisors to have a 1 to 100 advisor/student ratio; freshman advisors should increase with enrollment

Strategy 3: Expand targeted marketing initiatives in conjunction with the Office of External Affairs.

- Expand graduate and undergraduate student population, student mix, and diversity by expanding recruitment market areas
- Develop new market areas for graduate students based on program offerings
- Increase direct marketing initiatives including print, radio and television for graduate and undergraduate students
- Develop a marketing plan that solicits non-traditional students, married/single parents and graduate students

Strategy 4: Increase merit and need-based scholarships and grants to enhance student retention.

- Increase merit-based scholarships for high ability students
- Provide adequate need-based financial assistance to students to minimize attrition for financial reasons
- Maintain merit-based full scholarships (including room and board)
- Offer talent grants (music, dance, art)
- Maintain student laptop program
- Develop scholarship opportunities based upon University priorities

Retention Goals

GOAL 2D. *Increase activities that foster student development supporting the core values and standards established by the University to promote retention.*

Background

Coppin State University has a particularly important mission to provide higher education for a significant majority of students who historically have been underrepresented in higher education. Oftentimes Coppin State students have been challenged by a lack of social, personal or financial opportunities which lead to academic barriers that affect retention. While the percentage of students who need Federal Pell Grants is the highest of any USM campus, overall 87% of students enrolled at CSU receive some form of financial assistance. Considering these facts, Coppin State University students are forced to strike a delicate balance between employment and continuing their education. When persistence in academics is paramount, failure to do so results in attrition. The academic environment must continue to challenge and support students towards completion of established goals leading to the culmination of a comprehensive college experience.

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Strategies

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Strategy 5: Increase retention and graduation rates.

- Develop an incentive grant program to provide additional resources for students who are academically successful
- Develop a work program for students with insufficient aid
- Reorganize academic advising
- Expand the Academic Resource Center for developing skills, strategies, and behaviors that increase the efficiency and effectiveness of the processes that improve learning outcomes
- Develop a Child Care Center and program
- Increase services to evening and weekend students

Strategy 6: Continue technology initiatives that improve student retention and enhance student success.

- Enhance on-line registration and develop web-based advisement packages
- Maintain degree audit and develop training sessions for continuing and incoming students on reading and interpreting the audit
- Improve communication with students through e-mail
- Provide web-based tutorial and laboratory sites
- Fully automate the university-wide attendance program
- Enhance monitoring for international students
- Develop and utilize third party software to enhance Eaglelinks and services provided to students

- Implement PeopleSoft Technology for student access and academic success

Student Life Goals

GOAL 2E. *Continue to develop a supportive and student friendly environment that promotes mental and physical health, career opportunities, social interaction, personal development, leadership, and residential life experiences.*

Background

As we nurture potential, and transform the lives of Coppin State University students, the Division of Student Life's goal is to assist students in the development of positive attitudes, personal qualities and intellectual pursuits that will promote the worth, dignity and aspirations of each student as they matriculate towards graduation. Empowering each Coppin State student to persist academically and to develop personally is a hallmark for university success. It encourages access and completion of academic success goals, leading to the culmination of a comprehensive university experience.

These attitudes and qualities are consistent with the University's mission and are accomplished through Divisional resources and programming that deliver:

- A safe and secure university community
- Educational, cultural, social, and leadership opportunities
- Health Promotion/Wellness activities
- A residential living and learning environment
- Career and professional awareness development
- Specialized freshman programming
- Partnerships and community outreach
- Counseling and support services

In addition to resources and programming, each student is encouraged to integrate academic excellence with the values, and standards established by the University. This pursuit embodies an awareness of social consciousness, scholarship, honesty, truth, integrity, respect, sensitivity, friendliness, physical, and mental health, and pride in Coppin State University. These values embody the University brand: Nurturing Potential... Transforming Lives.

The Division of Student Life has made major accomplishments in the areas of Career Development/Cooperative Education, Counseling Services, Housing and Residence Life, Student Activities, and Public Safety. Each has successfully provided specialized services and/or programming to meet the needs of Coppin State University students. (See Appendix A, Progress Report) Strategies have been discussed and developed to continue meeting the additional and remaining objectives through the year 2010. In addition, objectives are included for the physical plant, which was administratively reorganized into the Division in 2003.

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Strategies

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Strategy 7: Expand range of services across the Division of Student Life.

- Increase the number of professional counselors and support staff in the Counseling Center
- Provide counselors who specialize in career counseling and development
- Provide additional professional and staff development opportunities
- Provide additional student activities staff to ensure that the program complements academic programs and enhances the overall educational experiences of students

Strategy 8: Create new student life programs.

- Enhance the first year experience that includes “learning communities” for residential and commuter students; replicate these methods and apply to all student classifications (sophomores, juniors, seniors)
- Establish and staff a student leadership institute
- Involve the Student Senate in arranging scholarly events for students

Strategy 9: Enhance Career Development/Cooperative Education.

- Increase the number of students who participate in career-related experiences
- Provide students with career networking opportunities
- Create career research opportunities for students
- Increase the number of students who access career development services
- Establish and implement a Professional Development Institute for students
- Continue to provide career exploration experiences through career fairs and summer/part-time job fairs
- Continue to offer freshman seminar students the opportunity to participate in self-assessment and career exploration using the System of Interactive Guidance and Information (SIGI)
- Develop interactive telecommunication opportunities for on-line career information and employer contacts
- Develop career-related workshops for students in various academic disciplines
- Develop targeted brochures for students of each classification
- Enhance the Professional Development Seminars for Graduating Seniors
- Offer co-op experiences through the Student Publications Office to students enrolled in related academic disciplines

Strategy 10: Enhance Counseling Services.

- Increase the number of mentors participating in the Counseling Center-Freshman Mentoring Program
- Ensure that all international students are registered in the Student Exchange Visitor Information System

- Develop and implement a Male Mentoring Network Program model
- Maintain student-counselor ratio of 300:1
- Continue to recruit, train and reward mentors participating in the Freshman Mentoring Program
- Hire coordinators for the disabled student services and international student services programs

Strategy 11: Enhance Student Activities.

- Increase student participation in leadership opportunities and leadership transcripts
- Increase opportunities for students to participate in the creation and distribution of student publications
- Provide opportunities for co-curricular activities including, but not limited to, intramural, social, and educational programs
- Increase the involvement of non-traditional/commuter students in campus activities
- Purchase a vehicle for transporting students to co-curricular activities sponsored by the Division of Student Life
- Restructure the Charles B. Wright Institute

Strategy 12: Enhance Housing and Residence Life.

- Expand marketing efforts that will positively affect enrollment
- Refine and implement a residence hall programming model
- Hire student staff to file and track housing applications
- Develop a High Academic Achievement lifestyle available to any student (who desires this environment) with a GPA of 3.3 or higher
- Continue nursing services in the residence halls
- Hire a residence hall program coordinator to develop resident education programs
- Develop first-year student experience manual for residence life
- Offer students the ability to apply for and track housing applications on line
- Hire staff for the campus infirmary
- Develop and disseminate a brochure of health promotion/wellness services

Strategy 13: Strengthen Public Safety Operations.

- Implement a campus community-policing model
- Continue to provide safety, crime prevention and suppression activities for the campus community
- Provide the campus community access to a quick response emergency notification system
- Create memorandums of understanding between the Office of Public Safety and the Baltimore City Police Department
- Implement training of Public Safety personnel for the implementation of a campus community-policing program
- Host an annual campus-wide Safety Awareness Day

- Continue crime prevention programs
- Purchase and install, code blue call boxes to be positioned throughout the campus
- Increase the number of campus police officers
- Provide judicial affairs professional

Strategy 14: Foster a culture for continuous improvement that is responsive to the changing needs and increased expectations of our students.

Strategy 15: Keep pace with rapidly expanding student and faculty computing and telecommunication needs.

Strategy 16: Streamline the systems and processes that will enable students to achieve their academic goals from admission to enrollment to graduation.

Strategy 17: Expand learning opportunities such as field experiences, internships, international programming, and undergraduate research.

Facility Development

GOAL 3. *Construct and renovate facilities and infrastructure to provide a state of the art learning environment that attracts and retains academically competitive students and faculty.*

Background:

Since January 2002, Coppin State University (CSU) has achieved remarkable successes in the area of facility development, specifically its capital improvement strategies established in January 2002. The University successfully advanced numerous projects in its current five (5) year Facilities Master Plan, totaling approximately \$185 million. (See Progress Report, p. 61). CSU's comprehensive Facilities Master Plan was revised and approved by the University System of Maryland (USM), the Board of Regents (BOR) and the State of Maryland in October 2002.

However, due to the lack of institutional operating funds, Coppin State University obtained and efficiently utilized the Maryland Higher Education Commission (MHEC) Enhancement Funds for capital planning and pre-design services. The USM BOR, Department of Budget and Management, Department of General Services, and the MHEC approved these capital planning and pre-design plans. The University continues to struggle to obtain the appropriate level of operating funding budget and staffing necessary to manage the institution's capital program and campus expansions.

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Strategies
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Capital Investments

Strategy 1: Continue to solicit supplemental funds (MHEC enhancement funds).

- Engage the pre-design services and other relevant studies required by state agencies in order to provide requisite documentation for construction activities

Strategy 2: Continue to solicit Capital Funding to begin successful implementation of critical projects to integrate academic strategic needs and priorities with physical resources in a timely fashion.

- Property Acquisition
- Construct new Health and Human Services Building
- Elevators addition, Grace Hill Jacobs Office Classroom Lab Building
- Miles Connor Administration Building façade repairs/replacement
- Upgrade utilities and its infrastructure
- Plan and construct new Physical Education Complex
- Plan and construct new Science and Technology Center
- Plan and construct new Education Center
- Development of Lutheran Site
- Plan, remodel, and upgrade existing facilities:
 - Grace Hill Jacobs Office Classroom Lab Building
 - Miles Connor Administration Building
 - Parlett Moore Library
 - James Weldon Johnson Auditorium
 - Tawes Center
 - Site improvements

Strategy 3: Continue effectiveness and efficiency initiatives.

- Enhance energy management
- Increase procurement efficiency

Strategy 4: Continue efforts for the planning and construction of auxiliary facilities, continue to solicit supplemental funds requested for auxiliary projects as recommended in the Report of the Independent Study Team on the Revitalization of Coppin State College (September 2001) OCR Report.

- Construct new Parking Garage
- Construct new Residence Hall
- Construct new Student Center

Strategy 5: Solicit funds to expand staffing in the Office of Capital Planning, Procurement and Contracts.

External Relations

GOAL 4. *Expand external relations and improve advancement operations by advancing the larger educational, economic, and business interests of Coppin State University – building and nurturing mutually beneficial relationships among and between pre-alumni, alumni, philanthropic, government, corporate, and community constituencies in support of academic excellence.*

Background

It is estimated that Coppin State University will need to increase its operating budget by \$5 million a year or \$25 million over the next 5 years. CSU will need between \$600,000 and \$1.75 million in scholarship dollars for FY 2006 alone based on recent trend analysis data and the current percentage of CSU students needing some form of financial aid – 87%. The Division of Institutional Advancement is principally responsible for directing and administering key development and fundraising activities in support of the broader Coppin State University mission – both internally and externally. Consistent with the goals of the University System of Maryland and the Coppin State Development Foundation, the Division strives to cultivate and maintain a variety of collaborative partnerships and alliances.

A secondary focus is on advancing the CSU community development/neighborhood revitalization agenda, and thus furthering public understanding and recognition of Coppin’s historic contributions and its unique role as the State’s preeminent urban liberal arts institution.

Beyond its core stewardship responsibilities the Division of Institutional Advancement is responsible for ensuring integrity of process and appropriately managing the acquisition, investment, and distribution of private gifts and donations. There is special emphasis on enhancing the University’s image, on improving and strengthening its competitive edge – continuously defining and articulating its core operating values, beliefs, assumptions, and philosophy; better marketing the University to prospective students; fostering viable enhancement opportunities for faculty, staff, and students alike; and strengthening bonds with “alumni and friends of Coppin” – in pursuit of higher academic standards and overall organizational/operational efficiency and effectiveness.

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Strategies

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Strategy 1: Increase annual contributions by 20%, via designing and implementing a comprehensive fund-raising strategy.

USM Fundraising Goals Total = \$12,650,720 (20% increase for each of the next five years per USM’s \$1.5 billion target)

Year 1 (2004-2005)	\$1,700,000
Year 2 (2005-2006)	\$2,040,000
Year 3 (2006-2007)	\$2,448,000
Year 4 (2007-2008)	\$2,937,600
Year 5 (2008-2009)	\$3,525,120

- Raise \$10 million in scholarship dollars over the next three years
- Increase number of development professionals dedicated to fund-raising
- Increase the Division of Institutional Advancement operating budget by at least 47% for FY '06 – to keep pace with institutional fund-raising challenges and demands

Strategy 2: Identify and secure additional revenue streams through varied prospect base – small businesses, corporations, and foundations.

- Strengthen corporate and alumni relations
- Enhance prospect research efforts
- Continue to canvass the “landscape” to identify new (or previously untapped) revenue streams

Strategy 3: Enhance annual and planned giving programs and activities through better marketing and communication strategies – faculty, staff, alumni, students, administrators, and friends of Coppin.

- Enhance annual and planned giving programs and activities by 15%
- Increase major gifts/planned giving efforts by 25%
- Assist in building the proposed CSU “applied research” and “service learning” capabilities
- Continue to strengthen the larger “Alumni” / “Friends of Coppin” equation

Strategy 4: Improve the effectiveness of the Coppin State University Development Foundation Board (CSUDF).

- Complete board recruitment and rebuilding processes
- Install permanent board chair and subcommittee chairs
- Provide joint training for CHCDC and CSUDF boards
- Diversify and restructure the CSU Development Foundation
- Revitalize the Coppin Heights Community Development Corporation Boards (CHCDC)⁶
 - Complete CHCDC board rebuilding process
 - Hire an executive director, CHCDC
 - Complete steering committee recruitment process
 - Provide orientation and training for steering committee
 - Complete and start implementation of master “revitalization” plan

⁶ To the extent, the CHCDC is not a state-funded entity, general operating costs will have to be realized through a series of community development block grants and funding received by the fundraising of the board of directors.

- Install core operating staff (administrative assistant, a project manager, a part-time accounts manager and a grants writer)
- Install specialized consulting team to ensure that CSU will be able to “break ground” on the Health and Human Service Building by Fall 2005
- Continue to provide the leadership and direction (appropriate guidance and strategic technical assistance) to ensure the timely implementation of emerging CSU “capital planning” and “community re-building” efforts

Strategy 5: Enhance capacity-building operations.

- Complete team-building and capacity-building processes
- Complete staff training process
- Complete Institutional Advancement operating policies, practices, and procedures
- Implement apparatus to improve “constituent/customer service” base

Strategy 6: Develop, integrate, and maintain a database management system.

GOAL 4A. *Support and promote the image and mission of Coppin State University.*

Background

The Office of External Affairs (OEA) was created to promote an accurate and positive image of Coppin State University. The Office of External Affairs is responsible for the representation and promotion of the University, faculty, students, programs, and policies to a variety of external constituents, including the media, the federal and local governments, and the neighboring communities. External Affairs provides public relations, marketing and governmental affairs services.

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Strategies

Strategy 7: Cultivate and strengthen relationships with local, state, federal and international governments.

- Create and maintain a presence in Annapolis and Washington, D.C.
- Become more active in federal legislation
- Submit federal appropriation requests
- Sustain the Annual Coppin Legislative Day
- Strategically seek additional funding from government entities

Strategy 8: Promote an accurate and positive image of the University.

- Design and produce a Coppin Magazine
- Efficiently and effectively, use technology to disseminate news and information regarding CSU

- Design and produce a mission-specific brochure and an on-campus/map brochure
- Promote the University brand and graphic standards appropriately and consistently in all University communications
- Establish University academic reputation goals and identify strategies to strengthen the perception of the University's academic reputation
- Identify a unified market position that presents the University to its constituency groups
- Increase University visibility through various targeted media
- Assist in the identification of institution-wide and segmented marketing strategies
- Coordinate targeted marketing campaigns with various campus departments utilizing current market research
- Complete and publish a document to tell Coppin's storied history

Strategy 9: Promote an accurate and positive image of the University.

- Enhance and improve the "Coppin Update"
- Make better use of technology to disseminate news and information regarding CSU

Strategy 10: Provide the highest quality and timely responses to informational requests from the state legislature, USM, MHEC, and other governmental entities.

APPENDIX A
Implementation Plan

Implementation Plan

Academic Excellence

Strategic Goal 1 – Enhance Academic Excellence in Undergraduate and Graduate Academic Programs.

Strategy 1: Enhance Mission Critical Undergraduate and Graduate Programs

Seek an increase in the University's Operating Budget to secure faculty to fill existing vacancies and enhance mission critical programs.

<u>Implementation Plan:</u>	FY 06 = \$900,000
	FY 07 = \$950,000
	FY 08 = \$650,000
	FY 09 = \$650,000
	Total = <u>\$3,150,000</u>

Strategy 2: Enhance Faculty Development.

Require Department Chairs to submit a faculty development plan for each non-tenured junior faculty member and a professional development plan for all other faculty members.

<u>Implementation Plan:</u>	FY 06 = \$100,000
	FY 07 = \$100,000
	FY 08 = \$100,000
	FY 09 = \$100,000
	Total = <u>\$ 400,000</u>

Strategy 3: Enhance the academic programs in the Education unit and address the teacher shortage.

Examine retention, graduation, and PRAXIS pass rates. Given teacher education is identified as a mission critical discipline for the University, each program under the Chair of Teacher Education will be held accountable for unit productivity and will be required to provide a cost-benefit analysis to support any effort not designed to positively affect retention, graduation, or PRAXIS pass rates.

<u>Implementation Plan:</u>	FY 06 = \$100,000
	FY 07 = \$ 75,000
	FY 08 = \$ 50,000
	FY 09 = \$ 50,000
	Total = <u>\$275,000</u>

Strategy 4: Enhance the academic programs in the School of Nursing and Allied Health to address the nursing and allied health shortages.

Require the School of Nursing to create a productivity plan that identifies the steps it will take to increase retention and graduation of its majors to equal national norms and support the University's effort to produce graduates in this area of State and national critical need.

The Academic Affairs Reorganization Committee requested the School of Nursing produce an effectiveness and efficiency report that shows the University's program performance to that of programs at comparable institutions or on a comparable scale. The Provost has requested the report be completed not later than July 1, 2005.

Implementation Plan: FY 06 = \$315,000
 FY 07 = \$272,500
 FY 08 = \$357,500
 FY 09 = \$387,500

Total = \$1,332,500

Strategy 5: Enhance the School of Arts and Sciences and the School of Professional Studies and address the workforce needs in Criminal Justice, Technology, Natural Sciences, Media Arts, and Global Affairs.

Meet the unique needs and costs associated with the operation of the Department of Natural Sciences in order for our graduates to be competitive in the science disciplines.

Examine alternative methods to provide General Education Courses to students in a more cost efficient manner without sacrificing course content and student support, or minimizing the undergraduate learning experience and early identification of program majors.

Implementation Plan: FY 06 = \$1,288,000
 FY 07 = \$1,188,000
 FY 08 = \$1,538,000
 FY 09 = \$1,538,000

Total = \$5,552,000

Strategy 8: Enhance Information Literacy Services.

Increase support for the Parlett Moore Library to respond to the increasing cost of reference materials, access to the electronic and paper databases required by regional and discipline-specific accrediting entities

Implementation Plan: FY 06 = \$750,000
 FY 07 = \$750,000
 FY 08 = \$550,000
 FY 09 = \$550,000

Total = \$2,600,000

Strategy 9: Create New Centers/Departments and Programs

Create an Office of Continuing Studies that will act as the support mechanism for off-campus extensions of on-campus programs. The University has developed collaboratives with the Baltimore Teachers Union, the Prince George's County Educators' Association, and the Howard County Education Association to provide graduate degree programs and professional development courses in those locations to support the ongoing need of education professionals in Maryland to maintain certification. Further, the University has developed a plan to extend similar services to the educators through their collective bargaining agents in Baltimore, Harford, Anne Arundel, Montgomery, Charles, and Carroll counties.

Implementation Plan: FY 06 = \$300,000
 FY 07 = \$200,000
 FY 08 = \$100,000
 FY 09 = \$100,000
Total = \$700,000

Student Access and Academic Success

Strategic Goal 2 - Enhance student success.

Strategy 1: Increase student enrollment.

Implementation Plan: FY 06 = \$150,000
 FY 07 = \$175,000
 FY 08 = \$200,000
 FY 09 = \$200,000
Total = \$725,000

Strategy 2: Increase and maintain staffing for student recruitment and student services.

Hire and maintain staff in recruitment and student service offices to ensure students are efficiently served.

Implementation Plan: FY 06 = \$200,000

FY 07 = \$225,000
FY 08 = \$250,000
FY 09 = \$250,000

Total = \$925,000

Strategy 3: Expand targeted marketing initiatives.

Implementation Plan: FY 06 = \$150,000
FY 07 = \$200,000
FY 08 = \$250,000
FY 09 = \$250,000

Total = \$850,000

Strategy 4: Increase merit and need-based scholarships and grants to enhance student retention [Note: does not include Athletic Scholarships].

Implementation Plan:
FY 06 = \$300,000 Need Based; \$300,000 Merit; T= \$600,000
FY 07 = \$350,000 Need Based; \$350,000 Merit; T= \$700,000
FY 08 = \$400,000 Need Based, \$500,000 Merit; T= \$900,000
FY 09 = \$400,000 Need Based, \$500,000 Merit, T = \$900,000

Total = \$ 3,100,000

Strategy 5: Increase retention and graduation rates.

Implementation Plan: FY 06 = \$200,000
FY 07 = \$250,000
FY 08 = \$300,000
FY 09 = \$300,000

Total = \$1,050,000

Strategy 6: Continue technology initiatives that improve student retention and enhance student success

Implementation Plan: FY 06 = \$120,000
FY 07 = \$180,000
FY 08 = \$240,000
FY 09 = \$240,000

Total = \$780,000

Strategy 7: Expand range of services across the Division of Student Life by providing additional resources to facilitate divisional initiatives.

- Specialized counselors in career counseling & career development
- Counseling Center counselors and support staff, including coordinators for Disability Services, and International Student Services
- Professional and staff development opportunities
- Student activities programming staff

Implementation Plan: FY06 = \$166,000
 FY07 = \$166,000
 FY08 = \$166,000
 FY09 = \$166,000

Total = \$664,000

Strategy 8: Create New Student Life Programs to provide for the development of career and professional awareness.

- Enhance the first-year experience that includes “learning communities” for residential and commuter students; replicate these methods and apply to all student classifications (sophomores, juniors, seniors)
- Establish and staff a student leadership institute

Implementation Plan: FY06 = \$47,000
 FY07 = \$47,000
 FY08 = \$47,000
 FY09 = \$47,000

Total = \$188,000

Strategy 10: Enhance Counseling Services.

- Provide for the delivery of counseling and support services
- Maintain student-counselor ratio of 300:1
- Hire coordinators for the disabled student services and international student services programs

Implementation Plan: FY06 = \$68,000
 FY07 = \$68,000
 FY08 = \$68,000
 FY09 = \$68,000

Total = \$272,000

Strategy 11: Enhance Student Activities.

- Increase student participation in leadership opportunities
- Provide opportunities for co-curricular activities including, but not limited to intramural, social, and educational programs
- Purchase a vehicle for transporting students to co-curricular activities sponsored by the Division of Student Life
- Restructure the Charles B. Wright Institute

<u>Implementation Plan:</u>	FY06 = \$122,800
	FY07 = \$97,800
	FY08 = \$97,800
	FY09 = \$97,800
	<u>Total = \$416,200</u>

Strategy 12: Enhance Housing and Residence Life.

- Provide a positive residential living and learning environment
- Refine and implement a residence hall programming model
- Hire student staff to file and track housing applications
- Continue nursing services in the residence halls
- Hire a residence hall program coordinator to develop resident education programs
- Hire staff for the campus infirmary

<u>Implementation Plan:</u>	FY06 = \$122,500
	FY07 = \$122,500
	FY08 = \$122,500
	FY09 = \$122,500
	<u>Total = \$490,000</u>

Strategy 13: Strengthen Public Safety Operations.

- Provide partnerships and community outreach
- Implement a campus community-policing model
- Continue to provide safety, crime prevention and suppression activities for the campus community
- Provide the campus community access to a quick response emergency notification system
- Implement training of Public Safety personnel for the implementation of a campus community-policing program
- Host an annual campus-wide Safety Awareness Day
- Continue crime prevention programs

- Purchase and install code blue call boxes to be positioned throughout the campus
- Increase the number of campus police officers
- Provide judicial affairs professional

Implementation Plan: FY06 = \$214,000
 FY07 = \$156,000
 FY08 = \$121,000
 FY09 = \$121,000

 Total = \$612,000

Facility Development

Strategic Goal 3: Construct and renovate facilities.

There are associated operational costs that accompany the construction of new campus buildings and the renovation of existing campus facilities. These estimated operational expenditures include facilities management related expenditures such as operations and maintenance, salaries and wages, communication (phones), fuel and utilities, electricity, equipment, motor vehicle operations, contractual services, supplies and material expenditures.

- Elevator Addition, Grace Jacobs (OCL)
- New Health and Human Services Building
- New Physical Education Complex (Two Buildings, Physical Education and FM)
- New Campus-wide Utility and Security System (Phased)

Implementation Plan:

Associated Facility Operating Costs:
 FY07 = \$3,982,000
 FY08 = \$7,772,460
 FY09 = \$9,663,361

 Total = \$21,417,821

Capital Costs: (\$185 million)

External Relations

Strategic Goal 4A: Support and promote the image and mission of Coppin State University.

Strategy 8: Cultivate and strengthen relationships with Local, State, Federal, and international governments.

- Navigate Coppin funding requests and projects through Congress, the Maryland General Assembly, and various governmental agencies.
- Provide assistance to Coppin State University departments in assessing the linkages between their objectives and opportunities at the local, state and national level.
- Assist various university units with developing a strategic plan for pursuing institutional priorities in Annapolis and Washington, D.C.
- Work with the Coppin community to assess the impact of legislation and regulatory changes and explain the impact of regulatory policies on higher education and the institution.
- Increase public, faculty, staff, student and alumni awareness of Coppin priorities and mobilizing their support for addressing issues critical to the Coppin family.

Implementation Plan: FY 06: \$45,000
 FY 07: \$45,000
 FY 08: \$45,000
 FY 09: \$45,000
 Total: \$180,000

[Costs will cover MWW group and legislative day]

Strategy 9: Promote an accurate and positive image of the university

- Design and produce a mission brochure and on-campus/map brochure, while promoting the university brand and graphic standards appropriately and consistently.
- Establish university academic reputation goals and identify strategies to strengthen the perception of the University's academic reputation to constituent groups.
- Identify a unified market position that presents the University to its constituencies and increase university visibility through various mediums.
- Generate and disseminate press releases, media alerts and news stories.

Implementation Plan:

Associated Costs: \$640,000 (current – 80% salaries)
 FY 06: \$800,000
 FY 07: \$825,000
 FY 08: \$850,000
 FY 09: \$875,000

Total: \$3,350,000

[commerical spots, print advertising, billboards, bus stops, new publications/brochures/magazine]; STAFFING: (FY06: \$128,000 – salaries & fringe for three (3) additional positions; graphic designer, additional writer, receptionist)]

IMPLEMENTATION PLAN

Enhancement of Effectiveness and Efficiency of Administrative Operations.

1. Provide adequate staffing in Accounts Payable, Student Finance, Grants, Human Resources and Accounting to ensure that we keep up the level of service as the University grows. Estimated Cost:

<u>Implementation Plan:</u>	1st Year	\$150,000	2 people
	2nd Year	\$300,000	4 people
	3rd Year	\$320,000	4 people
	4th year on	\$400,000	5 people

2. Implement document imaging in Accounts Payable, Human Resources and General Accounting. This will ensure quicker access to documents which, in turn, will improve our ability to provide service to vendors and staff and help in space utilization by getting rid of filing cabinets.

<u>Implementation Plan:</u>	FY 06: \$ 80,000
	FY 07: \$160,000
	<u>Total: \$240,000</u>

3. Train staff retirement, health and in new technological innovations and enhancement. Provide training to new employees.

<u>Implementation Plan:</u>	FY 06: \$15,000
	FY 07: \$15,000
	FY 08: \$15,000
	FY 09: \$15,000
	<u>Total: \$60,000</u>

4. Initiate a study to look at current operations and staffing. To be done by outside consultants.

<u>Implementation Plan:</u>	FY 06: \$80,000
	FY 07: \$80,000
	<u>Total: \$160,000</u>

5. Update design documents provided by PeopleSoft consultants to reflect current practices. Update and create new policy and procedure manuals to ensure compliance with State and Board of Regents policies and procedures for Administration and Finance.

Implementation Plan: FY 06: \$40,000
 FY 07: \$40,000
 FY 08: \$40,000

 Total: \$120,000

Strategy 6: Develop benchmarks to ensure accountability and measure progress.
\$20,000/per year for 5 years.

Implementation Plan: FY 06 = \$20,000
 FY 07 = \$20,000
 FY 08 = \$20,000
 FY 09 = \$20,000

 Total: \$80,000

Strategy 7: Enhance the success of academic initiatives of strategic importance:
Institutional assessment and student learning outcomes assessment.

- Utilize institutional research and assessment to enhance decision-making, policy development, and information needs of the University.
- Review academic programs in the context of quality, centrality to the mission, and demand.
- Identify programs for enhancement, expansion, merger, or elimination.
- Develop new degree-granting programs.
- Provide and maintain competitive faculty and staff salaries.
- Improve facilities in support of teaching, research, and outreach.

Implementation Plan: FY 06 = \$140,000
 FY 07 = \$150,000
 FY 08 = \$170,000
 FY 09 = \$170,000

 Total = \$630,000

APPENDIX B
Progress Report

Progress Report

Academic Excellence

Accomplishments

Coppin State University, and in particular Academic Affairs, has attempted to achieve the goals identified in ***Coppin State College in the 21st Century: An Emerging Presence***. Granted successes have been limited given the ongoing fiscal underfunding of the institution, but strides have been made to restructure and strengthen the academic program. Further, with the cooperation of the faculty, steps have been taken to achieve several of the originally identified goals.

1. To enhance the University's effectiveness and efficiency, and to better support many of the goals previously identified, the units within Academic Affairs have been reorganized into the School of Arts and Sciences, the School of Professional Studies, the School of Nursing, and the School of Graduate Studies.
2. The Department of History, Geography and International Studies has expanded its Global Studies program to include study abroad opportunities.
3. Each academic department/major has either developed or is completing the development of a "capstone" course in response to the original goal – Encourage undergraduate seniors to complete a "culminating" or "synthesis" learning experience prior to graduation.
4. As departments review and revise their syllabi, every effort has been made to have new syllabi reflect the promotion of writing, reading, critical thinking, and the integration of technology to enhance the teaching/learning experience.
5. Departments in the School of Arts and Sciences and the School of Professional Studies have been actively collaborating to make certain education majors seeking to become certificated at the secondary level not only meet the requirements of the Arts & Sciences discipline that will be the field of their public school teaching assignment, but also the skills required to meet No Child Left Behind and Maryland State Department of Education requirements.
6. The Master of Science in Reading degree was approved by MHEC, M.S.D.E. and NCATE. This fulfills one of the goals to enhance programs in Education and at the graduate level.
7. The Department of Curriculum and Instruction and the School of Graduate Studies completed work on online version of the Master of Education degree in Curriculum and Instruction. This accomplishment enhances the means for educators to access one of Coppin's degree programs specifically designed for education professionals.

8. Coppin State University is continuing its efforts to address the teacher shortage by developing collaborative agreements with local school systems. Currently, the University is working with the Baltimore City School and the Baltimore Teachers Union, the Prince George's County Public Schools and the Prince George's County Educators Association, and the Howard County Public Schools and the Howard County Teachers Association to provide an array of certification courses to provisional teachers as well as a series of graduate degree programs and courses provided local system designated sites.
9. In partial fulfillment of yet another original goal, Coppin is working with Frostburg University and Salisbury University as part of a grant-funded project to assist students in preparing for PRAXIS I and II.
10. The Bachelor of Science degree in Sports Management has also been accomplished and fulfilled an original goal.
11. The creation of a Family Nurse Practitioner program was an original goal that also has been accomplished.
12. The number and diversity of courses available on line has increased and ongoing faculty development in the use of technology to enhance/support or become the prior vehicle for student/course interaction continues to expand. The last Middle States Distance Learning survey identified 358 unduplicated students enrolled in distance learning courses. This is significant given the conclusion of the relationship with Canter Associates and the University's reliance on that entity for distance programming. University developed courses have replaced the declining headcount associated with the phasing out of that program.
13. An expedited calendar of program review has been initiated to make certain all programs/majors are peer reviewed in a timely manner. The Program Review Committee continues to work with Departments to insure programmatic excellence.

**Student Access and Academic Success
Accomplishments**

**STRATEGIC PLAN: AN EMERGING PRESENCE
ENHANCING STUDENT SUCCESS
PROGRESS REPORT FY03-05**

Staffing	Objective	Strategy	Status	Comments
Goal 2A: Increase the enrollment from 4000 to 5000 students within ten years ensuring that the growth is related to increased retention efforts, academic and facility plans				
	Increase Staff for Student Recruitment	Hire Admission counselors to focus on market segments by student mix and diversity goals. Hire a Technical/Research support staff member for the area.	Not completed Cancelled	No Funding PeopleSoft Reorganization
		Provide funds for professional and staff development. Decrease student to faculty ratios to enable more personalized academic interactions.	Completed In Progress	
		Increase freshmen advisors to have a 1 to 100 advisor/student ratio; freshmen advisors should increase with enrollment.	Not completed	No Funding
		Implement staffing recommendations identified in the Noel-Levitz study report. (see Appendix E)	Not completed	No Funding
Enrollment	Increase Student Enrollment	Implement the first five-year enrollment projection goals as approved by the Board of Regents (See Appendix B, Managing for Results Report). Target enrollment growth of desired market segments based upon facility and program capacity to 600 new freshmen per year.	In progress In progress	
	Expand Targeted Marketing	Develop new market areas for graduate students based on program offering.	Completed	

**STRATEGIC PLAN: AN EMERGING PRESENCE
ENHANCING STUDENT SUCCESS
PROGRESS REPORT FY03-05**

Staffing	Objective	Strategy	Status	Comments
	Increase Scholarships	Provide adequate need-based financial assistance to students to minimize attrition for financial reasons.	Not Completed	No Funding
	Increase Technology Capabilities	Enhance opportunities for interim automation capabilities of the Financial Aid, Admission, and Records offices until PeopleSoft is implemented (Web Access, Early Estimates in Financial Aid).	Cancelled	Implemented PeopleSoft
	Construct Facilities	Provide adequate, attractive, comfortable facilities for public access to all enrollment service offices, especially admissions and financial aid. Ensure that physical structure within offices enable opportunities for privacy and student one-on-one conferences	Not Completed	No Funding
	Construct Facilities	Provide additional, secure parking for commuting students.	Not Completed	Parking Garage is needed. No Funding
Goal 2B. Promote the multicultural nature of Maryland by enhancing diversity of the undergraduate student population based upon gender, race, age, and national origin.				
	Increase Enrollment	Enhance the summer bridge undergraduate programs to increase access for students with high potential in the science, math, and technology fields.	In progress	
		Expand graduate and undergraduate student population, student mix, and diversity by expanding recruitment market areas.	In progress	
	Expand Marketing	Increase direct marketing initiatives for graduate and undergraduate students.	In progress	
		Develop and implement a media-marketing plan.	Not completed	No Funding
	Increase technology	Implement PeopleSoft portal Technology for student access.	In progress	

**STRATEGIC PLAN: AN EMERGING PRESENCE
ENHANCING STUDENT SUCCESS
PROGRESS REPORT FY03-05**

Staffing	Objective	Strategy	Status	Comments
	capabilities	Expand the capabilities of the College's web site.	In progress	
Goal 2C: Diversify the undergraduate student mix by increasing the number of academically talented students, students living on-campus, eligible transfer students, adult learners, and students from other regions of Maryland and the nation looking for an urban educational experience				
	Objective/Category	Strategy	Status	Comments
	Expand Marketing	Develop new publications and redesign existing pieces appropriate to each market segment	Completed	
		Conduct market research analysis.	Completed	
		Develop new market areas for graduate students based on program offerings.	Completed	
	Increase Scholarships	Increase merit-based scholarships, offering to 25% of the freshmen class for four years for high ability students.	Not Completed	No Funding
		Maintain 10% of merit-based scholarships as full scholarships (including room and board).	Not Completed	No Funding
		Offer talent grants (music, dance, art) to 5% of new student enrollment per year.	Not Completed	No Funding
		Develop scholarship opportunities based upon priority majors of the academic program.	Not Completed	No Funding
		Implement a laptop program for all first-time, full-time freshmen entering the College.	Completed	
	Technology	Improve technology by developing database tools to manage market segmentation outcomes in Admissions and provide early estimates in financial aid.	In progress	Phase II of PeopleSoft Implementation for market

**STRATEGIC PLAN: AN EMERGING PRESENCE
ENHANCING STUDENT SUCCESS
PROGRESS REPORT FY03-05**

Staffing	Objective	Strategy	Status	Comments
	Facilities	Improve Campus Signage and provide parking for prospective students.	In Progress	segmentation. Financial Aid Early Estimates are completed. Signage identify- ing Coppin is completed. Directional signage for build- ings not com- plete. Parking garage not com- plete
Goal 2D Increase activities that foster holistic student development supporting the core values and standards established by the College to promote retention.				
	Objective/Category	Strategy Provide funds for additional professional and staff development opportunities. This will afford the staff the opportunity to remain abreast of trends and current issues which impact student success and student life	Status In Progress	Comments MHEC Enhance- ment Funds assisted with this objective
		Increase services to evening and weekend students.	In Progress	Increased hours for Evening Ser- vices.
		Expand the cohort registration efforts where faculty are paid to contact and advise students who have not pre-registered for the upcoming semester in an effort to encourage students to	In Progress	

**STRATEGIC PLAN: AN EMERGING PRESENCE
ENHANCING STUDENT SUCCESS
PROGRESS REPORT FY03-05**

Staffing	Objective	Strategy	Status	Comments
	Scholarships & Grants	<hr/> register for the semester. Provide adequate need-based financial assistance to students to minimize attrition for financial reasons.	In progress	Tom Joyner Funds assisted with this endeavor
	Facilities	Develop an incentive grant program to provide additional resources for students who are academically successful. Construct additional residence halls and intramural athletic facilities, expand dining facilities, remodel student common areas (lounges, game room), expand on-campus parking and create a childcare center and program	Not Completed In progress	No funds
		<hr/> Purchase vehicles to transport students and student organization to off-campus academic learning experiences and co-curricular activities.	Completed	
		<hr/> Enhance On-line registration and develop web-based advisement packages	Completed	Implemented PeopleSoft
		Improve Communication with students via e-mail	Completed	Developed Policy
		Implement a laptop program for continuing and transfer students	Not Completed	No funds

1. Computerized the career development/co-operative education data collection process in the 2003-2004 academic year.
2. Serviced at least 30% of the Freshmen Seminar students in assessing career path options.
3. Increased the number of mentors participating in the Counseling Center's Freshmen Mentoring Program by 2% each semester.
4. Developed and implemented a first year student experience program for Residence Life in the 2001-2002 academic year.
5. Automated the residence life student information management system during the 2003-2004 academic year.
6. Promoted health promotion and wellness programming campus-wide each semester.
7. Provided a clearinghouse for student health forms, profiles, and documents for resident students.
8. Provided opportunities to students through the co-operative education and internship programs.
9. Created an electronic database system for tracking career development/co-op contracts.
10. Recruited, trained, and rewarded freshmen mentors that participate in the mentoring program.
11. Developed interactive telecommunication opportunities for on-line career information and employer contacts.
12. Implemented the Charles B. Wright Student Leadership Institute.
13. Provided students with internship experiences for working on college student publications.
14. Strengthened the relationship between the Office of Public Safety and the Coppin Heights Community.
15. Purchased public safety vehicles to increase access for community policing, thus increasing university-wide safety and security.
16. Hired a part-time evening/weekend professional counselor to provide support services to students and to monitor at risk students requiring counseling services.

Facility Development

Accomplishments

- **Property Acquisition:**

Land acquisition for Northwest Business Center to expand and construct new facilities. Land acquisition on Southside of North Avenue to expand and construct new facilities.

To date, the University has acquired the Lutheran Site, 13 properties on the Southside of North Avenue on Whitmore Avenue, 5 properties of the North West Business Properties located on Gwynns Falls Parkway and Warwick Avenue which brings the total campus acreage from 38 to 52. The University is currently engaged in ongoing negotiations for the acquisition of the remaining property needed for the construction of new facilities such as the New Health and Human Services Building, New Physical Education Complex, CSU has also requested additional acquisition funding for the New Science and Technology Center, New Education Center and Parking Structures, etc.

- **Planning and construction of Health and Human Services Building (HHSB):**

Facilities Program Part I and II completed and approved by USM, DBM, DGS and MHEC. Acquisition and design funds were requested and approved. An Architectural/Engineering firm is on board and engaged in the preparation of design documents. Schematic design documents have been completed. Half of the property needed for the project has been acquired and efforts are being made to acquire the remaining properties. Early construction package is targeted for summer 2005 and occupancy in 2008.

- **Planning and construction of Center for Urban Education Renewal (CUER):**

The project name has been changed to the Urban Education Institute (UEI). Coppin Academy: Four classrooms have been created on the 3rd and 4th floors of the Library. This coming Fall Semester 2005, Coppin Academy will be admitting students. The Facility Program Part I for the new Educational Center is being developed.

- **Upgrade campus wide Utilities and Security Systems:**

The condition survey and analysis of existing systems have been completed, reviewed and approved by State agencies. The program has been approved; A/E is on board. Design documents are being prepared. The funding from State is not sufficient (approved funds in the amount of \$9.7 million, project will require twice as much) CSU requested additional funding from USM/DBM for phase 2 of the project.

- **Campus wide Telecommunications and Information Technology:**

Coppin State University received a total of \$9.75 Million in funding for telecommunication and information technology upgrades in four phases. OIT successfully implemented the program which included new telecom system, IT infrastructure, smart and technology enriched classroom, labs, etc.

- **Planning and construction of Science and Technology Center:**

Conditional survey and analysis on existing Julian Science building was completed. After a great deal of effort, DBM agreed to proceed with the new facility science and technology center. The Program Part I has been submitted to USM and the State for review and approval. The new science and technology center will house computer science, math, management science and other related departments.

- **Site Development and Improvements:**

CSU is in consistent discussion with the City of Baltimore Planning and other groups to develop a front porch and changes on North Avenue on both side of the campus. Some site development will also be done as part of Capital Projects.

- **Planning and construction of a new Coppin Center to meet the needs of Physical Education, Athletics, Recreation and Intramurals. Relocation and consolidation of Physical Plant, Central Receiving, Storage, Transport, Workshops, Mail, Duplication, Custodial Services and Grounds and Campus Security:**

The Coppin Center condition survey and analysis have been completed and approved. The Study recommended the new project known as Physical Education Complex, comprised of two (2) facilities; Physical Education Building and Facilities Management Building. Final Programs Part I and II have been submitted and are pending approval. CSU received funding for the land acquisition and preliminary design. CSU has requested adequate funding for PEC project. Design is scheduled to start upon receiving final approval of the program by the Department of Budget and Management (DBM). The existing Coppin Center is planned for demolition to create a New Student Center in the future.

- **Remodel/upgrade existing facilities, Program Part I development is in process:**

- Grace Hill Jacobs Office, Classroom, Lab (OCL) Building
- James Weldon Johnson Auditorium
- J. Millard Tawes College Center

- **Planning and construction of a new Creative and Performing Arts Center:**

The Facility Program Part I document preparation is next in line.

- **Auxiliary Facilities:**

CSU is continuing its efforts for the planning and construction of auxiliary facilities such as new parking structures and new residence halls on campus. The University has requested supplement funds for these projects as recommended in September 2001 OCR Report.

- **Grace Hill Jacobs (OCL) Elevator addition:**

The program and funding have been approved for the addition of two (2) new passenger elevators and one (1) freight service elevator. Design documents are being prepared; construction work is scheduled for spring 2005, another fast track project.

- **Miles Connor Administration Building Façade:**

The program and funding have been approved for the replacement of the building façade. The building condition survey has been completed and repairs to eastside stairs are completed. Replacement of panels has been scheduled for March 2005.

- **Energy Management:**

Coppin State University is the first one among USM institutions to implement performance based energy conservation program. Coppin has reduced energy consumption by implementing a performance based contracting with annual cost avoidance. Reports were submitted for E & E studies.

The university would achieve greater efficiency by hiring an energy manager, who can develop and implement a comprehensive energy management program as Coppin facilities and infrastructure continues to expand.

- **Procurement Efficiencies:**

Coppin will continue to support USM initiatives for procurement efficiencies, maintaining legislative goals for Minority Business Enterprises (MBE) and small business enterprises (SBE) participation.

External Relations ⁷

Division of Institutional Advancement

Alumni Relations

- Restructured / reengineered Alumni Website
- Designed and implemented benefits package for dues paying Alumni
- Developed an Alumni News brief
- Implemented an email marketing capability
- Honored oldest Alumni
- Completed Database Clean Up Project & Production of Alumni Directory (Harris Publishing.)
- Grant Proposal to Alumni Association International funded at \$5,000
- Developed an Alumni Association Handbook
- Planned Homecoming Event
- Coordinated 50th Anniversary Class of 2004 -- resulting in \$8,000+ gift

Annual Giving

Maryland Charities

- \$44,500 total contributions – a 1% increase over 2004 campaign.
- Raised over \$32,000 from on campus contributions
- 60% of on campus contributors donated to CSU
- 82% of CSU employees participated in the campaign

CSU Development Foundation

Major Gifts & Planned Giving

- \$85,000 endowment from Lutheran Home & Hospital Foundation
- Verizon Grant Funded at \$10,000
- Participated in Wealth Screening for 50 Alumni
- Private Donor Incentive Program (PDIP) has received over \$1.1 million to date and thus have added these gift-matching dollars to each respective donor fund, thereby growing Coppin's endowment portfolio's bottom line by approximately \$2 million dollars over a three-year period.

⁷ Accomplishments and Achievements – July 1, 2004 to January 30, 2005

Private Donor Award Program

- Inducted 3 Presidential Scholars
- Inducted 3 Thurgood Marshall Scholarship Fund Scholars
- Inducted 1 Bureau of National Affairs Scholars
- Awarded 28 Private Donor Scholarships
- Awarded 70 Tom Joyner Scholarships
- Coordinated & chaperoned 15 students to attend Thurgood Marshall Scholarship Fund Leadership Institute.
- Developed President's Laptop Merit Award Program
- Inducted 1 Alumni Association International Scholar

PeopleSoft

Phase I - Contributor Relations

- 13,800 Constituent Records live in Campus Community Production (**November 2004**)
- Live in Production Gifts and Pledges (**entry of incoming gifts March 2, 2005**)
- Process Acknowledgement Letters and Gift Receipts (**March 2, 2005**)

Title III

- Title III funding for 2004 -2005 was \$2,722,732
- Institutional Advancement PeopleSoft Contributor Relations has completed its first phase and will be implemented this quarter at a cost of \$117,099.00
- Other near-completed Title III PeopleSoft efforts within CSU are Student accounts, Financial Aid and Accounts Payable.
- Title III also supports such efforts as the Rosemont Elementary School Initiative, the Coppin Academy, the pre-K to 16 Urban Education Corridor, and overall fundraising efforts of Alumni Relations

Special Events

Golf Tournament

- Raised approximately \$41,000 -- net proceeds amounted to \$11,000.00
- 90% of questionnaire respondents indicated they will return for future events

Faith Based Initiative

- Have received pledges of over \$40,000 towards the Presidential Scholarship Fund

Effectiveness and Efficiency Initiatives:

In addition to the leadership coaching, strategic advice and counsel, and decision modeling expertise that is provided on a daily basis; there are also the various levels of undocumented organizational effectiveness technical support that are provided as a matter of course. To this end, the following evidence is to highlight some of the overall efforts of the leadership team within the Division of Institutional Advancement.

- Have completely restructured / reengineered Division of Institutional Advancement (July '04 to December '04) – a top-to-bottom organizational / operational review and improvement process – effort resulted in a savings of approximately \$75,000 to CSU
- Have successfully installed and managed the CSUDF Board Business Unit.
- Per the CSUDF Board Business Unit, assisted in establishing an executive committee, installing a fundraising chair, securing legal representation, and successfully recruiting two new members during this period.
- Staff and board professional development training is on going with the USM, the Counsel for Advancement and Support of Education (CASE), the Maryland Non-Profit and the Association Fund Raising Professional (AFP).
- Successfully wrote and administered several Community Development Block Grants (Enterprise Foundation -- \$80,000 and \$90,000 respectively and \$162,500 per the State's Legacy Grant competition.
- Installed and trained Steering Committee (the Greater Coppin Heights/Rosemont Alliance) a strategic advisory group comprised of leaders from key community associations (the Alliance of Rosemont Community Organizations or ARCO), the Rosemont Neighborhood Improvement Association, ASH-Co-East, et al., key staff from the City's Department of Planning and the Department of Housing and Community Development, the Baltimore Development Corporation, and key management staff from Coppin State University (Chair of Social Work Department, Dean of School of Nursing, The Chief of Campus Security, the Educational Liaison, the Director of Capital Planning, et al – group is pivotal to overall goal attainment and successful implementation of “master revitalization plan” for the Greater Coppin Heights / Rosemont Community – effort resulted in a savings of approximately \$75,000 to CSU
- Have completed 1st phase orientation and training for both the CSUDF and CHCDC Boards... 2nd phase is expected to be completed by end of May 2005 – effort resulted in a savings of approximately \$35,000 to CSU

- Raised \$112,000 of the \$212,000 to fund the Neighborhood Revitalization Study and Plan-- effort resulted in a savings of approximately \$125,000 to CSU.⁸

Office of External Affairs Accomplishments:

- Created a separate office for campus public relations, marketing and government affairs, the Office of External Affairs
- Generated and disseminated over 50 press releases, media alerts and news stories
- Designed and produced 150 different forms of print publications to include flyers, posters, brochures, cover of the "State of Black Baltimore", Urban Education & Coppin Academy brochures, Presidential Concert Series materials and course guide covers
- Design, produce and disseminate an online newsletter for various campus constituencies - The Talon
- Over 30 newspaper articles and stories published in various publications including The Baltimore Sun, The Baltimore Times, The Baltimore County Times, The Baltimore AFRO-American Newspaper, LIVE, The Urbanite Magazine, The Baltimore Business Journal, The Washington Times, and online media outlets including AOL's Black Voices, bmorenews.com, and niavision.com
- "Coppin Stories" published in Black Issues of Higher Education, Jet Magazine, the Associated Press, (AP) and other national publications and media outlets
- Updated the University's visual standards guide
- Hired a Director of Marketing
- Began media support and technical assistance to work more closely with various academic and administrative departments to facilitate both the early identification of opportunities and threats
- Began to design a structured program of market research, in order to make informed key decisions and guide marketing efforts
- Introducing new publications and establishing clearer guidelines to help departments with their publications
- Systematically reviewed key university publications to ensure professionalism and that Coppin's brand is reflected
- Increased University visibility through television and radio commercials (over 60 spots - Comcast cable, WJZ-13; WBFF/WNUV-Fox 45/WB54; 92Q, 95.9, Smooth Jazz-104.3, Heaven 600, WBJC -91.5)
- Generated and coordinated Dr. Battle's participation in more than 20 radio and television interview shows (Big Phat Morning Show -92Q; WBJC-91.5; Marc Steiner Show; Heaven 600 AM, Magic 95.9 FM, Morgan State University's 88.9 FM, WMAR's "2 The Point," WJZ-TV's "On Time with Kai Jackson," FOX 45

⁸ The overall scope and focus of the study coupled with the actual size of the catchment area, this type study and planning effort could have easily cost CSU between \$375,000 and \$400,000 -- if not for the in-kind (pro bono) project management effort and attendant leadership support provided by ACJ & Associates.

Morning News, Special Feature story on FOX 45 News Makers segment, and the Mayor's Office of Cable and Communications)

- Coordinated Coppin faculty and staff participation on four talk shows segments (Marc Steiner Show, TV21)
- Coordinated the "State of Black Baltimore" book signing circuit
- Coordinated State Highway signage change to Coppin State University
- Fielded and processed all campus media requests (television, radio, and print interview requests, photo requests, etc.)
- Worked in concert with Warschawski Public Relations to begin branding the University, arranging a meeting with Black Issues in Higher Education, pitching stories to the local media, etc.
- Assisted Student Activities with 92Q's Big Phat College Tour (coordinated on-air interviews, assisted with logistics, planning, etc.)
- Nominated Dr. Stanley F. Battle for FOX 45/WB 54 "Champions of Courage" Award (Dr. Battle received the award)
- Coordinated Champions of Courage Video Shoot
- Significantly bolstered campus participation in sharing newsworthy stories
- Increased University visibility through successful coordination and placement of advertisements in The Baltimore Sun, The Baltimore AFRO-American Newspaper, and The Baltimore Times
- Publicized and promoted of the "Two Brothers Plus One" Concert(s)
- Provided necessary support for successful presentation of the Bill Cosby Town Hall Meeting in concert with Morgan State University
- Provided support and assistance for the NCAA Tournament send-off for the Lady Eagles basketball team (Assisting Athletics Communications in notifying the campus, and also arranged the participation of Councilwoman Agnes Welch who spoke during event and presented Proclamations to Dr. Battle, team members, coaches, etc.)
- Provided support to Institutional Advancement for the Carl Eller visit
- Provided support to Institutional Advancement for the coordination of the Revitalization Study Workshops
- Further enhancement, strengthening, and broadening of local and national media contacts
- Informs the campus about news articles and other forms of publicity
- Manage the News and Information portion of the Coppin Website
- Highlight students, staff, events, etc. via the Coppin Website
- Coordinate all press conferences and create press packets
- Help to further establish Coppin administration and faculty members as qualified expert interviewees, which has lead to increased media requests for Coppin participation
- Provide news footage, radio interview, flyers, and other information to Coppin's webmaster for inclusion on Coppin's website
- Provide photography, and videography support to the campus
- Provide graphics design support to the campus

- Coordinate Coppin State University's inclusion in an exhibit that will be included at the Reginald F. Lewis Museum of African-American History
- Update the new Coppin electronic marquee on North Avenue
- Cultivated and coordinated various committee visits to campus (House Appropriations Education Sub-Committee, Joint Children, Youth and Families Committee)
- Held interim session hearing on campus (Substance Abuse Treatment Committee)
- Ways and Means Held Coppin Legislative Day during the 2005 Legislative Session
- Helped to increase Coppin's operating budget by \$1.7 million
- Helped to increase Coppin's capital budget by \$32 million
- Submitted over \$4 million in federal appropriation requests
- Secured support letters and urged proactive support for institutional grant requests (NASA \$800,000)
- Cultivated and coordinated visit to campus by Governor Ehrlich, Lt. Governor Steele, Delegates Goodwin, Oaks, Jones, and Hammen
- Secured Mayor O'Malley's presence for the Bill Cosby event
- Attended various fund raisers to show Coppin's support for our elected officials
- Participate in the University System legislative affairs review process
- Coordinated Coppin Legislative Day in Annapolis
- Designed and published Coppin's Report Card, Coppin Legislative Highlights, and other information for dissemination to Maryland lawmakers
- Draft oral and written Coppin State University legislative testimony

Status of the Revised Information Technology Plan for 2002 & Beyond

BOR x: Minimum standard number(s) in the USM Board OF Regents "Information Technology Minimum Standard"

MHEC x,y: Goal number(s) in the Maryland Higher Education Commission "Maryland State Plan for Postsecondary Education 2000"

C	=	Completed
PC	=	Partially Completed
IP	=	In Progress
NC	=	not Completed
Canc	=	Cancelled

Goals	Objectives	Status
<i>Goal #1: Utilize industry's "Best Practices" to provide access to information.</i>		
	Obj 1: Provide new network equipment that insures adequate bandwidth connected to the Internet. (BOR 3 & MHEC 2,7)	C
	Obj 2: Provide E-mail accounts for all clients (BOR 5 MHEC 2, 7).	C
	Obj 3: Wire and/or re-wire all campus facilities so clients may have state-of-the-art access to information (BOR 3 & MHEC 2, 7).	C
	Obj 4: Implement Information Technology security practices and policies to protect the privacy and integrity of College and client data (BOR 5).	PC
	Obj 5: Expand and upgrade the existing voice, video, data, and Telecommunications technology for a homogeneous network to support communications.	C
	Obj 6: Pilot and implement wireless communications technology (BOR 3 & MHEC 2).	C
	Obj 7: Increase the Internet connection bandwidth to match the expected utilization needs (BOR 3 & MHEC 2, 7).	C
<i>Goal #2: Improve the conditions for work, teaching, and learning.</i>		
	Obj 1: Improve the performance of the computing environment (BOR 4 & MHEC 1).	C
	Obj 2: Upgrade existing computing equipment to support current and emerging technologies (BOR 4 & MHEC 7).	C
	Obj 3: Modernize existing work environments, classrooms, and labs with computing furniture, equipment, materials, and other resources (BOR 2 & MHEC 5).	C
	Obj 4: Standardize hardware and software technologies for consistency and ease of maintaining computing environment	C
	Obj 5: Increase the number of computers available to students (BOR 1 & MHEC 5, 6, 7).	C
	Obj 6: Explore the implementation of student computers ownership	C

		program (BOR 1, 9 & MHEC 7).	
	Obj 7:	Implement computer facilities that are available to the students 24x7 (BOR 1 & MHEC 3, 7).	IP
Goal #3: Establish Central Repository(ies) where current, consistent, and coordinated IT materials will be available to client groups.			
	Obj 1:	Expand the Web server capabilities for departmental, faculty and student- specific web pages (BOR 1 & MHEC 2)	C
	Obj 2:	Implement Portal technology (MHEC 2)	IP
	Obj 3:	Provide Intranet capabilities for campus-specific data.	C
	Obj 4:	Develop, implement, and maintain centralized data repositories for storing campus-wide Information Technology materials (BOR 2 & MHEC 7).	C
Goal #4: Utilize tools and techniques to increase the productivity of its client groups			
	Obj 1:	Assist in the generation of standard procedures and forms for campus-wide processes by utilizing database technology, implementing the paperless office, and work flows	C
	Obj 2:	Provide automated tools and techniques to assist with desktop publishing	C
	Obj 3:	Provide automated tools and techniques to assist with presentations, status reporting, workshops, training, and instruction (BOR 6).	C
	Obj 4:	Provide messaging servers and groupware to assist with tasks and calendaring activities (BOR 5).	C
	Obj 5:	Implement a Document Management and Imaging systems.	IP
	Obj 6:	Implement an Interactive Voice Response System (MHEC 2, 7).	Canc
	Obj 7:	Implement Virtual Private Networks for off campus communications (BOR 3 & MHEC 2, 7).	C
Goal #5: Improve OIT skills and efficiency in technology, management and communication.			
	Obj 1:	Provide more and better-trained technical support staff to develop a more competent IT work force (BOR 7).	PC
	Obj 2:	Become more responsive to client and user needs by providing a local, responsive, and accountable Help Desk facility.	C
	Obj 3:	Implement customer satisfaction and quality assurance measures.	C
	Obj 4:	Adjust OIT staff salaries to be more competitive, and devise polices that help retaining them (BOR 7).	PC
Goal #6: Foster a work environment that supports ongoing assistance, education, and training for client groups.			
	Obj 1:	Provide training to clients year-round and encourage the development of every user (BOR 6 & MHEC 5, 6).	C
	Obj 2:	Conduct periodic surveys and assessments of Information Technology and client needs (BOR 6).	C

<i>Goal #7: Create a proactive learning environment and curriculum by utilizing information technology based productivity tools.</i>			
	Obj 1:	Wire all classrooms on campus (BOR 3 & MHEC 7).	C
	Obj 2:	Equip classrooms with technology tools (BOR 4 & MHEC 7).	C
	Obj 3:	Build state-of-the-art smart classrooms and rooms that are equipped with video conferencing and distance education facilities (BOR 4 & MHEC 7).	C
	Obj 4:	Acquire more subject specific software and provide training in using it (BOR 4 & MHEC 5, 6, 7).	C
	Obj 5:	Add information technology-based solutions in courses across the curriculum wherever it may enhance the learning process and improve the productivity of the instructor and the students (BOR 2 & MHEC 6, 7).	PC
	Obj 6:	Create an evaluation mechanism that will assess the impact of information technology on the learning process and the productivity of students and instructors in courses where information technology-based tools are used	NC
	Obj 7:	Use Web enabled technologies to enhance the learning environment (BOR 2 & MHEC 2, 7).	C
	Obj 8:	Implement faculty and student web server for their specific web pages (BOR 4 & MHEC 2, 7).	C
	Obj 9:	Implement a student e-mail system (BOR 5 & MHEC 2,7)	C
	Obj 10:	Use e-mail as a college-wide communication tool	C
	Obj 11:	Implement a Digital Video Editing facility (MHEC 2,4)	C
	Obj 12:	Increase the number of on-line course offerings (MHEC 2)	IP
	Obj 13:	Enhance the distance learning programs (MHEC 2)	IP
	Obj 14:	Install digital video server technology (MHEC 2,4)	NC
<i>Goal #8: Migrate to a new integrated administrative system for Students' Information, Financial Manage, and Human Resources.</i>			
	Obj 1:	Implement an web centric ERP system for SA, FA, HR, and CR (BOR 8 & MHEC 8).	C
	Obj 2:	Explore different operations and implementation options to reduce costs (BOR 8)	C
	Obj 3:	Prepare OIT staff for the migration to new systems (BOR 6).	C
	Obj 4:	Acquire training on software applications and hardware platforms that are necessary for the new system (BOR 6).	C
	Obj 5:	Acquire, implement, and maintain the system	C
<i>Goal #9: Maximize funding for information technology efforts.</i>			
	Obj 1:	Encourage broad participation in the identification and selection of funding sources for technology improvements	C
	Obj 2:	Promote a coordinated process for acquiring and purchasing materials for information technology utilizing discounts for	C

		volume purchasing, maintenance contracts, etc	
	Obj 3:	Promote the concept of shared technology and/or the reallocation of resources across divisions	C
	Obj 4:	Establish partnerships with companies, schools and organizations to minimize the cost of acquiring and using technology (BOR 8 & MHEC 3,8)	C
	Obj 5:	Participate actively in fund raising and grants writing for information technology	C
	Obj 6:	Collaborate with other USM schools for leveraged procurement opportunities (BOR 8 & MHEC 8)	C
	Obj 7:	Eliminate the dependency on loans to fund information technology projects	IP
<i>Goal #10: Provide state of the art telecommunication facilities.</i>			
	Obj 1:	Develop and implement telecommunication polices and procedure	C
	Obj 2:	Implement cost containment measures	C
	Obj 3:	Identify funding resource for the new PBX system	C
	Obj 4:	Specify, procure, and install a new PBX system.	C
	Obj 5:	Properly Train the telecommunication staff	C
	Obj 6:	Recruit a qualified full time operator	C
<i>Goal #11: Bridge the digital divide.</i>			
	Obj 1:	Explore the implementation of a computer ownership program (BOR 9)	C
	Obj 2:	Increase the number of computers available to the students. (BOR 9)	C
	Obj 3:	Provide computer facilities in the residence halls (BOR 9)	C
	Obj 4:	Implement a laptop or thin client loan program (BOR 9).	C
	Obj 5:	Provide 24x7 open computer lab facilities (BOR 1)	C
	Obj 6:	Collaborate with other schools in providing leveraged procurement opportunities (BOR 8,9 & MHEC 8)	C

**UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
Institution: Coppin State University**

Fall												Change From	
Fall Student Data	Actual	Projections										Fall 2005 to Fall 2015	
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Number	Percent
Headcount Total	4,306	4,392	4,480	4,659	4,846	5,039	5,241	5,450	5,668	5,895	6,130	1,824	42.4%
Undergraduate Total	3,451	3,520	3,590	3,727	3,877	4,031	4,193	4,360	4,534	4,716	4,904	1,453	42.1%
Full-time	2,727	2,782	2,837	2,982	3,063	3,184	3,313	3,444	3,582	3,726	3,874	1,147	42.1%
Part-time	724	738	753	745	814	847	880	916	952	990	1,030	306	42.2%
Grad./First Prof. Total	855	872	890	932	969	1,008	1,048	1,090	1,134	1,179	1,226	371	43.4%
Full-time	232	162	178	187	194	202	209	218	227	236	245	13	5.7%
Part-time	623	710	712	745	775	806	839	872	907	943	981	358	57.4%
FTDE or FTNE Students	2,175	2,181	2,225	2,313	2,406	2,502	2,602	2,648	2,815	2,927	3,044	869	39.9%
Fiscal Year Full-Time Equivalent Data													
FISCAL YEAR												Change From	
	Est.	Projections										FY 2006 to FY 2016	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Number	Percent
FTE Students	3,153	3,162	3,225	3,353	3,487	3,626	3,772	3,838	4,080	4,242	4,412	1,259	39.9%
Comments:													

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