



**Response to FY 2011 Operating Budget Analysis**  
**Dr. Reginald S. Avery**  
**President, Coppin State University**  
**February/March 2010**

***The President should comment on the actions taken to improve graduation and retention rates at CSU.***

The University has made as its chief priority improving student persistence to graduation. The Freshmen Seminar was a great start, but not enough to fully address the second-year retention rate in a more expedient manner. CSU has developed and will implement a Summer Bridge program to begin in June of this year (2010) for all incoming traditional students. In the next fiscal year, it will be mandatory for all freshmen. Additionally, we will implement the First Year Experience Program to fully address the unique transition issues many of our students face when entering higher education. This will be a required program for all traditional first year students. We expect to see retention rate gains of 7 to 10 percent. We will also implement a Center for Adult Learning (CAL) to better address the needs of our non-traditional undergraduate population and a Center for Student Success to house our new student success coaching program and enhance our advisement outreach.

While the above mentioned will have a positive impact on the six-year graduation rate some years out, we feel that it is very important to begin to address the current graduation rate through a series of faculty outreach and more intrusive advising. Many of our students struggle with resolving academic and financial planning issues or they 'stop-out' without fully being aware of the consequences of that action (e.g., not settling their debt which ends up in collections and prevents them registering and creates a vicious cycle). To better meet the needs of these students, we are re-implementing a faculty driven outreach effort known as the 'Cohort Attack'. Through this University wide initiative, faculty reach out to students in their caseload to provide assistance or direction on all matters related to their continued success at the University.

***The President should comment on how the institution will accommodate the mandatory costs associated with opening new facilities while adequately supporting core services in fiscal 2011.***

We have been provided additional funds in our state supported budget to accommodate the mandatory costs associated with operating the Physical Education Complex (PEC) as well as the Health and Human Services Building (HSSB). Both are wonderful additions to our campus. To live within the funds allocated, we have:

- Contracted with a firm for custodial services for the new facilities taking advantage of the current economic climate for cost effective contracting.
- Contracted with Energy Systems Group, working with the Department of General Services, for a campus-wide energy management project that should return 15% on our energy costs which should lessen the impact of the new facilities on our energy budget.
- Reviewed and renegotiated our service contracts (e.g., JCI) to realize the economies of scale associated with adding the new facilities.

***The President should comment on the fiscal 2010 increase in athletic aid given the reduction to need-based aid. The President should also comment on the decision to fund undergraduate need-based aid at fiscal 2009 levels in 2011 despite undergraduate fee and tuition increases.***

Athletic scholarship expenses increased because of an oversight in accountability and, as a consequence, a change in the scholarship mix: athletic coaches were assigned numbers of scholarships rather than dollar amounts and the mix changed to more out-of-state scholarships. This is being corrected with our deficit reduction plan.

As the analysis concludes, with modest increases in tuition and fees, CSU will have available an additional \$615,000 in FY 2011. Approximately, \$500,000 of this represents new funds provided to our state supported budget to assist with mandatory costs for the new facilities. We have not yet fully occupied the Physical Education Complex (PEC) and therefore have little operating data. Until we know more about the true costs of operation, these new funds continue to be associated with the PEC in our budget. If PEC operating costs does not utilize all of this money, remaining funds will be used for need based scholarships which are a priority for CSU – as they are for all of the USM schools. We will also work to identify additional resources through our budget process this spring to put into scholarships as the availability of scholarship funds is a critical success factor for our students.

***The President should comment on the status of implementation of the enhanced Access and Success Program.***

The enhanced 'Access and Success' Program is now part of the University's Strategic Plan for Enrollment Management and includes all of the initiatives outlined in the 2009 Joint Chairmen's Report. All of the goals are in progress, with two major initiatives to be implemented very shortly (Summer Bridge Program - June 2010; First Year Experience Program - September 2010).

***The President should comment on how the university accommodates large year-over-year changes in graduate student enrollment and its impact on faculty workload, student services, revenues, and budgeting.***

The large swing in graduate enrollment is due to its reliance on non-degree certificate type programs; specifically the Baltimore Teachers Union (BTU) certificate program. As Baltimore City cuts funding for this program, our headcount for graduate students will decline. We would be better able to stabilize graduate enrollment with a focus on growing our Master's level programs.

***The President should comment on how the updated Strategic Enrollment Management Plan differs from previous plans and on the implementation status of key initiatives such as the expanded summer bridge program, First-year Experience Initiative, and CAL.***

Over the last two years, the University has restructured and reorganized enrollment management which included elevating enrollment management to a cabinet level position and hiring a highly effective Vice President for Enrollment Management to lead this division. Now, the task is to integrate enrollment management into all aspects of the University including the academic side. This includes the development of a comprehensive strategic enrollment and graduation plan that incorporates research based programs and initiatives to effectively address the myriad of variables associated with increasing student retention and graduation rates over the next several years and beyond. CSU has developed and will implement a Summer Bridge program to begin in June of this year (2010) for all in-coming traditional students. In the next fiscal year, it will be mandatory for all freshmen. Additionally, we will implement the First Year Experience Program to fully address the unique transition issues many of our students face when entering higher education. This will be a required program for all traditional first year students. We expect to see retention rate gains of 7 to 10 percent. We will also implement a Center for Adult Learning (CAL) to better address the needs of our non-traditional undergraduate population and a Center for Student Success to house our new student success coaching program and enhance our advisement outreach.

While the above mentioned will have a positive impact on the six-year graduation rate some years out, we feel that it is very important to begin to address the current graduation rate through a series of faculty outreach and more intrusive advising – part of our efforts

to integrate strategic enrollment management into all aspects of the University. Many of our students struggle with resolving academic and financial planning issues or they ‘stop-out’ without fully being aware of the consequences of that action (e.g., not settling their debt which ends up in collections and prevents them registering and creates a vicious cycle). To better meet the needs of these students, we are re-implementing a faculty driven outreach effort known as the ‘Cohort Attack’. Through this University wide initiative, faculty reach out to students in their caseload to provide assistance or direction on all matters related to their continued success at the University.

***The President should comment on the findings of the report and the University’s planned next steps to eliminate the structural ICA deficit.***

The consultant’s report concluded that HBCU’s, as a group and for historic and cultural reasons, are committed to playing at the highest level of athletics at which they can compete. There is also no cost advantage for Coppin State University to move to Division II. So the decision is to remain in the MEAC conference and to continue to compete in the thirteen Division I sports that are the current NCAA minimum. To bring the deficit under control, approximately \$875,000 in FY 2010, CSU plans to take the following actions to achieve a balanced budget by FY 2015:

- Recruitment will focus on in-state, Maryland athletes. Since there are current scholarship commitments, this will take four years to fully take effect and at that point the annual budget savings will be \$400,000.
- The out-of-state travel budget will be reduced accordingly with annual savings of \$50,000 beginning in FY 2011.
- We expect to realize savings with normal changes in coaching contracts. Guarantee games will be kept at the level necessary to produce an annual budget savings of \$200,000 beginning in FY 2012.
- The salary budget (\$1.4 million in FY 2010) will be reduced \$225,000 in two increments: \$100,000 in FY 2011 and another \$125,000 in FY 2012.
- While not required to close the operating deficit, fund raising will be aggressively pursued with an initial annual target of \$50,000 in FY 2011. These funds will be used to offset increased operating costs and to begin to pay down the accumulated deficit.

**Recommended Actions: Adopt the Following Narrative:**

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

Coppin State University has no objection to submitting annual reports on the retention and graduation of students participating in the enhanced Access and Success programs. However, meaningful data that truly shows the impact of the University's enhanced initiatives will be difficult to develop and interpret based on this request. The 2009 Joint Chairmen's Report requested that Historically Black Institutions develop new programs or enhance existing programs based on the best practices identified in the Maryland Higher Education Commission's HBI Report. CSU's analysis clearly indicates that these new programs will begin Summer 2010. These activities include a residential Summer Bridge program to begin in June of this year (2010) for all in-coming traditional students. This program will lead directly into our First Year Experience program (fall 2010) that will fully address the unique transition issues many of our students face when entering higher education.

Based on these facts, we believe that the best approach will be to begin the monitoring and data collection in the fall 2010 with the first report on the new and reconfigured programs due after the end of fall 2011. This first report will provide some indication of the impact of the new residential Summer Bridge program and First Year Experience Program on second year retention. However, a true indication of the long-term and sustained improvement in graduation rates could only be obtained after the 2010 cohort of students goes through a full six-year period.

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

*report on its progress to the budget committees by December 15, 2010, and a final report on July 15, 2011, to the budget committees.*

The University concurs with this recommendation to revisit the “Report of the Independent Study Team on the Revitalization of Coppin State College” – The Toll Report. We welcome the opportunity for an independent evaluation of this comprehensive strategic plan within the context of what has occurred since 2001 in all areas of the University.