R30B27.00

Program Description:

Coppin State University (CSU) is a public, urban, historically black university offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	417.00	417.00	417.00
Total Number of Contractual Positions	110.97	124.09	124.09
Salaries, Wages and Fringe Benefits	42,080,657	46,337,434	47,039,750
Technical and Special Fees	5,826,917	7,038,644	9,991,956
Operating Expenses	48,387,561	46,136,186	48,401,486
Beginning Balance (CUF)	15,288,758	22,542,416	23,252,400
Current Unrestricted Revenue:			
Tuition and Fees	13,001,116	13,683,037	14,184,000
State General Funds	47,318,325	43,957,021	47,300,121
Higher Education Investment Fund	2,468,794	2,678,085	3,458,593
HBCU Settlement General Funds	0	0	5,666,728
Federal Grants and Contracts	199,373	165,000	165,000
CARES Act - Indirect Support	1,268,106	0	0
Sales and Services of Auxiliary Enterprises	6,344,784	10,323,295	10,494,441
Other Sources	8,375,847	255,000	255,000
Transfer (to)/from Fund Balance	(7,253,658)	(709,984)	(706,664)
Total Unrestricted Revenue	71,722,687	70,351,454	80,817,219
Current Restricted Revenue:			
Federal Grants and Contracts	11,154,700	12,200,000	12,200,000
CARES Act-Direct Support	3,732,490	1,823,199	0
CRRSAA - Direct Support	7,964,752	3,780,976	0
ARPA - Direct Support	67,815	9,656,635	10,715,973
Private Gifts, Grants and Contracts	405,871	450,000	450,000
State and Local Grants and Contracts	1,246,820	1,250,000	1,250,000
Total Restricted Revenue	24,572,448	29,160,810	24,615,973
Total Revenue	96,295,135	99,512,264	105,433,192
Ending Balance (CUF)	22,542,416	23,252,400	23,959,064

Institutional Profile: CSU	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate: Resident (per year) Non-Resident (per year)	6,716 13,113	6,716 13,113	6,809 13,334	6,904 13,559
Part-Time Undergraduate: Resident (per credit) Non-Resident (per credit)	197 615	197 615	201 627	205 640
Part-Time Graduate Resident (per credit) Non-Resident (per credit)	344 633	344 633	351 646	358 659
Room Charge (double) Board Charge (14 meals)	2,993 4,364	2,993 4,364	3,142 4,540	3,142 4,540
State Appropriation per FTES State % Non-Auxiliary, Unrestricted Funds	22,970 77.3%	25,958 76.2%	23,482 77.7%	28,072 80.2%

Performance Measures/Performance Indicators: CSU		FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
% Resident 85% 83% 65% 86% % Undergraduate 87% 90% 88% 86% % Financial Aid 89% 81% 93% 86% % Chil Time 70% 72% 66% 62% 22 10 10 10 10 10 10 10	Performance Measures/Performance Indicators:	CSU			
% Undergraduate 87% 90% 88% 66% % Financial Aid 89% 81% 93% 88% % Cother Race 19% 19% 19% 23% % Full Time 70% 72% 66% 67% Full-Time Teaching Faculty Headcount 135 123 126 128 % Terminal Degree 54% 56% 56% 66% % Terminal Degree 54% 56% 58% 50% Total Credit Hours 64,450 53,511 56,721 57,021 % Undergraduate 93% 94% 94% 92% Full-Time Equivalent (FTE) Students 2,125 1,918 1,966 2,000 Whater Equivalent (FTE) Faculty 164 163 163 165 % Part-Time 50% 49% 49% 49% FTE Student/FTE Faculty Ratio 13.0 11.8 12.2 12.2 Dollar Valley (millions) 0.1 0.3 0.1 0.1 Number Carpus Buil	Total Student Headcount	2,724	2,348	2,531	2,581
% Financial Aid 89% 81% 93% 88% % Other Race 19% 19% 19% 23% % Full Time 70% 72% 66% 67% Full-Time Teaching Faculty Headcount 135 123 126 128 % Tenured 69% 66% 66% 66% % Terminal Degree 54% 56% 58% 56% ** Terminal Degree 54% 56% 58% 56% ** Total Credit Hours 64,450 53,511 56,721 \$7,021 ** Undergraduate 93% 94% 94% 92% ***Full-Time Equivalent (FTE) Students 2,125 1,918 1,986 2,010 ***Full-Time Equivalent (FTE) Students 2,125 1,918 <	% Resident	85%	83%	85%	86%
% Full Time 19% 19% 19% 23% % Full Time 70% 72% 66% 67% Full-Time Teaching Faculty Headcount 135 123 126 128 % Tenured 69% 66% 66% 69% % Terminal Degree 54% 56% 58% 56% Total Credit Hours 64,450 53,511 56,721 57,021 % Undergraduate 93% 94% 94% 92% Full-Time Equivalent (FTE) Students 2,125 1,918 1,966 2,016 % Undergraduate 50% 49%	% Undergraduate	87%	90%	88%	86%
% Full Time 70% 72% 66% 67% Full-Time Teaching Faculty Headcount 135 123 126 128 % Tenured 69% 66% 66% 56% % Ternian Degree 54% 56% 55% 56% % Ternian Degree 54% 56% 20 20 20 20 20 20 20 20 20 20 20 20	% Financial Aid	89%	81%	93%	88%
Full-Time Teaching Faculty Headcount	% Other Race		19%	19%	23%
% Tenured 69% 66% 66% 69% % Terminal Degree 54% 56% 58% 56% Total Credit Hours 64.450 53.511 56.721 57.021 % Undergraduate 93% 94% 94% 92% Full-Time Equivalent (FTE) Students 2,125 1.918 1.996 2,010 Full-Time Equivalent (FTE) Faculty 164 163 163 165 % Part-Time 50% 49% 49% 49% FTE Studenty/FTE Saulty Ratio 13.0 11.8 12.2 12.2 Research Grants Received 2 4 2.2 12.2 Dollar Value (millions) 0.1 0.3 0.1 0.1 Number Campus Buildings 13 13 13 13 Gross Square Feet Total (millions) 1 1 1 1 Non-Auxiliary 77% 77% 77% 77% Total Number Programs: 53 5 5 5 Sabacher:	% Full Time	70%	72%	66%	67%
% Terminal Degree 54% 56% 58% 56% Total Credit Hours 64.450 53.511 56,721 57,021 % Undergraduate 93% 94% 94% 92% Full-Time Equivalent (FTE) Students 2,125 1,918 1,996 2,010 Full-Time Equivalent (FTE) Faculty 164 163 163 165 % Part-Time 50% 49% 49% 48% # Part-Time 30% 49 49 48 48 42 2 2 1	Full-Time Teaching Faculty Headcount	135	123	126	128
Total Credit Hours (FIE) Students 93% 94% 94% 92% 92% 94% 164 163 165 2010 161-Time Equivalent (FIE) Students 1614 163 163 163 165 % Part-Time Equivalent (FIE) Faculty 164 163 163 165 % Part-Time Equivalent (FIE) Faculty 164 163 163 165 % Part-Time Equivalent (FIE) Faculty 164 163 163 165 % Part-Time Equivalent (FIE) Faculty 164 163 163 165 % Part-Time Equivalent (FIE) Faculty Ratio 173.0 173.0 173.0 173.0 174 172 162 162 162 162 162 162 162 162 162 16					
% Undergraduate 93% 94% 94% 92% Full-Time Equivalent (FTE) Students 2,125 1,918 1,986 2,010 Full-Time Equivalent (FTE) Faculty 164 163 163 165 % Part-Time Faculty Ratio 30 11,8 12,2 122 Research Grants Received 2 4 2 2 Dollar Value (millions) 0.1 0.3 0.1 0.1 Number Campus Buildings 13 13 13 13 Gross Square Feet Total (millions) 1 1 1 1 1 % Non-Auxiliary 77% 77% 77% 77% 77% 77% Total Number Programs: 53 Total Avarded: 395 *** <	% Terminal Degree	54%	56%	58%	56%
Full-Time Equivalent (FTE) Students				56,721	
Full-Time Equivalent (FTE) Faculty 164 163 163 165 % Part-Time 50% 49% 49% 48% FTE Student/FTE Faculty Ratio 13.0 11.8 122 122 Research Grants Received 2 4 2 2 2 Dollar Value (millions) 0.1 0.3 0.1 0.1 Number Campus Buildings 13 13 13 13 Gross Square Feet Total (millions) 1 1 1 1 S Non-Auxiliary 77% 77% 77% 77% Total Number Programs: 53	% Undergraduate	93%	94%	94%	92%
% Part-Time 50% 49% 49% 48% FTE Student/FTE Faculty Ratio 13.0 11.8 12.2 12.2 Research Grants Received 2 4 2 2 Dollar Value (millions) 0.1 0.3 0.1 0.1 Number Campus Buildings 13 13 13 13 Gross Square Feet Total (millions) 1 1 1 1 1 % Non-Auxiliary 77% 77% 77% 77% 77% 77% Total Number Programs: 53 53 53 53 53 53 54			1,918	1,986	2,010
FTE Student/FTE Faculty Ratio 13.0 11.8 12.2 12.2 Research Grants Received 2 4 2 2 Dollar Value (millions) 0.1 0.3 0.1 0.1 Number Campus Buildings 13 13 13 13 Gross Square Feet Total (millions) 1 1 1 1 1 % Non-Auxiliary 77% 77% 77% 77% 77% Total Number Programs: 53	· · · · · · · · · · · · · · · · · · ·		163		165
Research Grants Received 2 4 2 2 Dollar Value (millions) 0.1 0.3 0.1 0.1 Number Campus Buildings 13 13 13 13 Gross Square Feet Total (millions) 1 1 1 1 1 % Non-Auxiliary 77% 77% 77% 77% 77% Total Number Programs: 53					
Dollar Value (millions) 0.1 0.3 0.1 0.1 Number Campus Buildings 13 14 <t< td=""><td>FTE Student/FTE Faculty Ratio</td><td>13.0</td><td>11.8</td><td>12.2</td><td>12.2</td></t<>	FTE Student/FTE Faculty Ratio	13.0	11.8	12.2	12.2
Number Campus Buildings 13 75 75 75 75 75 75 75 75 75 75 75 75 75 8 8 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 </td <td>Research Grants Received</td> <td>2</td> <td>4</td> <td>2</td> <td>2</td>	Research Grants Received	2	4	2	2
Gross Square Feet Total (millions) 1 1 1 1 1 % Non-Auxiliary 77% 77% 77% 77% Total Number Programs: 53 Separation of the programs of the program of the pro	Dollar Value (millions)	0.1	0.3	0.1	0.1
Gross Square Feet Total (millions) 1 1 1 1 1 % Non-Auxiliary 77% 77% 77% 77% Total Number Programs: 53 Separation of the programs of the program of the pro	Number Campus Buildings	13	13	13	13
% Non-Auxiliary 77% 77% 77% Total Number Programs: 53		1	1	1	1
Total Awarded: 395 % Bachelor: 83% % Master: 16% % Doctorate 18 Most Awarded Degrees by Discipline: Bachelor Master Doctoral Total Nursing 62 2 4 68 Applied Psychology 24 2 2 4 68 Applied Psychology 24 2	% Non-Auxiliary	77%	77%	77%	77%
Total Awarded: 395 % Bachelor: 83% % Master: 16% % Doctorate 18 Most Awarded Degrees by Discipline: Bachelor Master Doctoral Total Nursing 62 2 4 68 Applied Psychology 24 2 2 4 68 Applied Psychology 24 2	Total Number Programs:	53			
% Master: 16% % Doctorate 1% Most Awarded Degrees by Discipline: Secretary Secretary Mursing 62 2 4 68 Applied Psychology 24 2 2 24 Criminal Justice 53 6 59 59 Social Work 26 26 29 26 26 26 26 26 26 26 26 26 26 26 26 27 27 27 27 27 27 27 27 27 27 27 27 27 27 27 27 27 27 27 24 <t< td=""><td>_</td><td>395</td><td></td><td></td><td></td></t<>	_	395			
Most Awarded Degrees by Discipline: Bachelor Master Doctoral Total Nursing 62 2 4 68 Applied Psychology 24 2 4 68 Applied Psychology 24 6 59 Social Work 26 6 59 Social Work 26 6 9 Early Childhood Education 11 6 26 Early Childhood Education 11 4 26 Early Childhood Education 11 4 20 Liberal Arts/Interdisciplinary Studies 4 4 8 Liberal Arts/Interdisciplinary Studies 4 4 8 Sports Management 3 2 2 27 Sports Management 27 2 27 27 Biology 11 1 1 1 Alcohol and Substance Abuse Counseling 14 4 1 <tr< td=""><td>% Bachelor:</td><td>83%</td><td></td><td></td><td></td></tr<>	% Bachelor:	83%			
Most Awarded Degrees by Disciplines Bachelor Master Doctoral Total Nursing 62 2 4 68 Applied Psychology 24 68 24 Criminal Justice 53 6 59 Social Work 26 2 26 Early Childhood Education 11 4 11 Health Information Management 20 2 20 Liberal Arts/Interdisciplinary Studies 4 2 20 Liberal Arts/Interdisciplinary Studies 4 2 20 Liberal Arts/Interdisciplinary Studies 4 2 2 Sports Management 3 2 2 Biology 11 4 2 Alcohol and Substance Abuse Counseling 11 4 11 Human Services Adm 6 6 6 Accounting 13 4 13 Health Sciences 24 4 2 Computer Science 6	% Master:	16%			
Nursing 62 2 4 68 Applied Psychology 24 2 4 68 Applied Psychology 24 3 6 22 24 Criminal Justice 53 6 25 59 59 Social Work 26 2 2 26 22 26 22 26 22 225 22	% Doctorate	1%			
Nursing 62 2 4 68 Applied Psychology 24 24 24 Criminal Justice 53 6 59 Social Work 26 26 26 Early Childhood Education 11 3 3 20 Liberal Arts/Interdisciplinary Studies 4 4 4 4 Rehabilitation Counseling 2 25 27 27 Sports Management 3 3 3 3 Management 27 27 27 Biology 11 1 11 11 Alcohol and Substance Abuse Counseling 11 14 14 14 Human Services Adm 6 6 6 6 Accounting 13 13 13 13 Health Sciences 24 24 24 24 Computer Science 6 6 6 6 Social Sciences 10 10 10 Adult and Continuing Education 2 2 2 Entertainment	Most Awarded Degrees by Discipline:				
Applied Psychology 24 24 Criminal Justice 53 6 59 Social Work 26 26 Early Childhood Education 11 11 Health Information Management 20 20 Liberal Arts/Interdisciplinary Studies 4 4 Rehabilitation Counseling 2 25 27 Sports Management 3 3 3 Management 27 27 27 Biology 11 11 11 Alcohol and Substance Abuse Counseling 14 14 14 Human Services Adm 6 6 6 Accounting 13 13 13 Health Sciences 24 24 24 Computer Science 6 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3 3	Numerican				
Criminal Justice 53 6 59 Social Work 26 26 Early Childhood Education 11 11 Health Information Management 20 20 Liberal Arts/Interdisciplinary Studies 4 4 Rehabilitation Counseling 2 25 27 Sports Management 3 3 3 Management 27 27 27 Biology 11 1 11 Alcohol and Substance Abuse Counseling 14 14 14 Human Services Adm 6 6 6 Accounting 13 13 13 Health Sciences 24 24 24 Computer Science 6 6 6 Social Sciences 10 10 10 Adult and Continuing Education 2 2 2 Entertainment Management 1 1 1 Marketing 3 3 3 3	9		2	4	
Social Work 26 26 Early Childhood Education 11 11 Health Information Management 20 20 Liberal Arts/Interdisciplinary Studies 4 4 Rehabilitation Counseling 2 25 27 Sports Management 3 3 3 Management 27 27 Biology 11 1 11 Alcohol and Substance Abuse Counseling 14 14 Human Services Adm 6 6 Accounting 13 13 Health Sciences 24 24 Computer Science 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3	· · · · · · · · · · · · · · · · · · ·		6		
Early Childhood Education 11 11 Health Information Management 20 20 Liberal Arts/Interdisciplinary Studies 4 4 Rehabilitation Counseling 2 25 27 Sports Management 3 3 3 Management 27 27 27 Biology 11 11 11 Alcohol and Substance Abuse Counseling 14 14 14 Human Services Adm 6 6 6 Accounting 13 13 13 Health Sciences 24 24 24 Computer Science 6 6 6 Social Sciences 10 10 10 Adult and Continuing Education 2 2 2 Entertainment Management 1 1 1 Marketing 3 3 3			0		
Health Information Management 20 Liberal Arts/Interdisciplinary Studies 4 Rehabilitation Counseling 2 25 27 Sports Management 3 3 3 Management 27 27 27 Biology 11 11 11 Alcohol and Substance Abuse Counseling 14 14 14 Human Services Adm 6 6 6 Accounting 13 13 13 Health Sciences 24 24 24 Computer Science 6 6 6 Social Sciences 10 10 10 Adult and Continuing Education 2 2 2 Entertainment Management 1 1 1 Marketing 3 3 3					
Liberal Arts/Interdisciplinary Studies 4 4 Rehabilitation Counseling 2 25 27 Sports Management 3 3 3 Management 27 27 Biology 11 11 11 Alcohol and Substance Abuse Counseling 14 14 14 Human Services Adm 6 6 6 Accounting 13 13 13 Health Sciences 24 24 24 Computer Science 6 6 6 Social Sciences 10 10 10 Adult and Continuing Education 2 2 2 Entertainment Management 1 1 1 Marketing 3 3 3					
Rehabilitation Counseling 2 25 27 Sports Management 3 3 Management 27 27 Biology 11 11 Alcohol and Substance Abuse Counseling 14 14 Human Services Adm 6 6 Accounting 13 13 Health Sciences 24 24 Computer Science 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 1 Marketing 3 3 3		4			4
Management 27 27 Biology 11 11 Alcohol and Substance Abuse Counseling 14 14 Human Services Adm 6 6 Accounting 13 13 Health Sciences 24 24 Computer Science 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3	· · · · · · · · · · · · · · · · · · ·	2	25		27
Biology 11 11 Alcohol and Substance Abuse Counseling 14 14 Human Services Adm 6 6 Accounting 13 13 Health Sciences 24 24 Computer Science 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3	Sports Management	3			3
Alcohol and Substance Abuse Counseling 14 14 Human Services Adm 6 6 Accounting 13 13 Health Sciences 24 24 Computer Science 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3	Management	27			27
Human Services Adm 6 6 Accounting 13 13 Health Sciences 24 24 Computer Science 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3	Biology	11			11
Accounting 13 13 Health Sciences 24 24 Computer Science 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3					
Health Sciences 24 24 Computer Science 6 6 Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3		13	3		
Computer Science66Social Sciences1010Adult and Continuing Education22Entertainment Management11Marketing33	_				
Social Sciences 10 10 Adult and Continuing Education 2 2 Entertainment Management 1 1 Marketing 3 3					
Adult and Continuing Education22Entertainment Management11Marketing33	-				
Entertainment Management 1 1 1 Marketing 3 3	Adult and Continuing Education		2		
Marketing 3 3					
Management Information Systems 7 7		3			3
	Management Information Systems	7			7

English	2		2
Sociology	2		2
Non-Profit Leadership	1		1
Contemporary Educational Leadership		2	2
Curriculum and Instruction		1	1
Mathematics	3		3
Political Science	3		3
Teaching (MAT)		2	2
Urban Arts Production	1		1
Urban Studies	2		2

R30B27.01 Instruction - Coppin State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		152.00	162.00	162.00
Number of Contractual Positions		59.20	56.03	56.03
01 Salaries, Wages and Fringe Benefi	s	15,559,580	17,430,991	18,182,704
02 Technical and Special Fees		3,012,475	3,296,475	4,905,203
03 Communications		2,226	11,456	11,456
04 Travel		13,271	131,778	131,778
08 Contractual Services		1,322,632	2,222,600	1,822,600
09 Supplies and Materials		478,406	575,752	375,752
11 Equipment - Additional		64,346	69,296	119,296
12 Grants, Subsidies, and Contribution	ns	389,608	285,000	285,000
13 Fixed Charges		14,782	11,000	11,000
Total Operating Expenses		2,285,271	3,306,882	2,756,882
Total Expenditure		20,857,326	24,034,348	25,844,789
Current Unrestricted Fund Expend	iture	18,281,971	19,930,522	22,640,963
Current Restricted Fund Expendito	re	2,575,355	4,103,826	3,203,826
Total Expenditure		20,857,326	24,034,348	25,844,789
Current Unrestricted Fund Expenditu	re			
CUR40 Current Unrestricted Fund	5	18,281,971	19,930,522	22,640,963
Total		18,281,971	19,930,522	22,640,963
Current Restricted Fund Expenditure				
CR43 Current Restricted Funds		2,575,355	4,103,826	3,203,826
Total		2,575,355	4,103,826	3,203,826

R30B27.02 Research - Coppin State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance	
02 Technical and Special Fees	182,711	0	0	
03 Communications	85	0	0	
04 Travel	695	30,000	30,000	
08 Contractual Services	50,117	10,000	10,000	
09 Supplies and Materials	11,250	5,000	5,000	
12 Grants, Subsidies, and Contributions	74,612	7,905	7,905	
13 Fixed Charges	239	0	0	
Total Operating Expenses	136,998	52,905	52,905	
Total Expenditure	319,709	52,905	52,905	
Current Restricted Fund Expenditure	319,709	52,905	52,905	
Total Expenditure	319,709	52,905	52,905	
Current Restricted Fund Expenditure				
CR43 Current Restricted Funds	319,709	52,905	52,905	
Total	319,709	52,905	52,905	

R30B27.03 Public Service - Coppin State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
02 Technical and Special Fees	9,798	0	0
03 Communications	1	0	0
09 Supplies and Materials	4,151	0	0
12 Grants, Subsidies, and Contributions	90	0	0
Total Operating Expenses	4,242	0	0
Total Expenditure	14,040	0	0
Current Restricted Fund Expenditure	14,040	0	0
Total Expenditure	14,040	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	14,040	0	0
Total	14,040	0	0

R30B27.04 Academic Support - Coppin State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Арр	ropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	47.24	45.37	45.37
	Number of Contractual Positions	4.13	6.25	6.25
01	Salaries, Wages and Fringe Benefits	5,242,324	5,351,381	5,403,519
02	Technical and Special Fees	494,829	496,061	626,061
03	Communications	6,116	8,230	8,230
04	Travel	1,189	12,100	12,100
80	Contractual Services	1,118,693	940,476	1,240,476
09	Supplies and Materials	817,852	1,239,135	639,135
10	Equipment - Replacement	4,319	41,720	41,720
11	Equipment - Additional	3,979	160,000	160,000
12	Grants, Subsidies, and Contributions	28,557	66,000	66,000
13	Fixed Charges	50,852	30,000	30,000
14	Land and Structures	168,000	168,000	168,000
	Total Operating Expenses	2,199,557	2,665,661	2,365,661
	Total Expenditure	7,936,710	8,513,103	8,395,241
	Current Unrestricted Fund Expenditure	7,208,652	7,115,778	7,386,683
	Current Restricted Fund Expenditure	728,058	1,397,325	1,008,558
	Total Expenditure	7,936,710	8,513,103	8,395,241
Curr	ent Unrestricted Fund Expenditure			
CI	JR40 Current Unrestricted Funds	7,208,652	7,115,778	7,386,683
	Total	7,208,652	7,115,778	7,386,683
Curr	ent Restricted Fund Expenditure			
CI	R43 Current Restricted Funds	728,058	1,397,325	1,008,558
	Total	728,058	1,397,325	1,008,558

R30B27.05 Student Services - Coppin State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropri	ation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Num	nber of Authorized Positions	54.00	55.00	55.00
Num	nber of Contractual Positions	9.84	10.13	10.13
01 Salaı	ries, Wages and Fringe Benefits	4,792,562	5,196,221	5,203,409
02 Tech	nical and Special Fees	391,221	691,492	1,551,492
03 Com	munications	11,222	35,000	35,000
04 Trave	el	13,471	87,890	87,890
07 Moto	or Vehicle Operation and Maintenance	1,041	7,574	7,574
08 Cont	tractual Services	727,003	970,000	622,238
09 Supp	olies and Materials	84,555	106,915	106,915
10 Equi	pment - Replacement	84	0	0
11 Equi	pment - Additional	0	5,810	5,810
12 Gran	nts, Subsidies, and Contributions	0	50,000	50,000
13 Fixed	d Charges	6,954	8,000	8,000
	Total Operating Expenses	844,330	1,271,189	923,427
	Total Expenditure	6,028,113	7,158,902	7,678,328
Curr	ent Unrestricted Fund Expenditure	5,780,586	6,070,271	6,937,459
Curr	ent Restricted Fund Expenditure	247,527	1,088,631	740,869
	Total Expenditure	6,028,113	7,158,902	7,678,328
Current U	Inrestricted Fund Expenditure			
CUR40	Current Unrestricted Funds	5,780,586	6,070,271	6,937,459
	Total	5,780,586	6,070,271	6,937,459
Current F	Restricted Fund Expenditure			
CR43	Current Restricted Funds	247,527	1,088,631	740,869
	Total	247,527	1,088,631	740,869

R30B27.06 Institutional Support - Coppin State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Арр	Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of A	Authorized Positions	114.03	108.90	108.90
	Number of 0	Contractual Positions	17.58	17.63	17.63
01	Salaries, Wa	ges and Fringe Benefits	12,310,150	13,796,428	13,681,531
02	Technical an	d Special Fees	763,479	1,005,837	1,360,421
03	Communica	tions	171,628	222,950	222,950
04	Travel		97,217	183,300	183,300
07	Motor Vehic	le Operation and Maintenance	28,087	26,500	26,500
80	Contractual	Services	5,752,007	3,617,279	8,179,356
09	Supplies and	d Materials	2,728,186	550,176	250,176
10	Equipment -	Replacement	84,937	17,000	27,000
11	Equipment -	Additional	69,174	250,000	250,000
12	Grants, Subs	sidies, and Contributions	14,963	32,154	32,154
13	Fixed Charge	es	8,142,820	4,107,679	107,679
14	Land and St	ructures	363,116	0	0
	Total C	perating Expenses	17,452,135	9,007,038	9,279,115
	To	otal Expenditure	30,525,764	23,809,303	24,321,067
	Current Unre	estricted Fund Expenditure	17,930,422	15,402,575	18,959,399
	Current Rest	tricted Fund Expenditure	12,595,342	8,406,728	5,361,668
	To	otal Expenditure	30,525,764	23,809,303	24,321,067
Cur	rent Unrestri	cted Fund Expenditure			
C	UR40 Curr	ent Unrestricted Funds	17,930,422	15,402,575	18,959,399
	Tota	I	17,930,422	15,402,575	18,959,399
Cur	rent Restrict	ed Fund Expenditure		_	
C	CR43 Curr	ent Restricted Funds	12,595,342	8,406,728	5,361,668
	Tota	I	12,595,342	8,406,728	5,361,668

R30B27.07 Operation and Maintenance of Plant - Coppin State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropria	ation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Num	ber of Authorized Positions	22.00	19.00	19.00
Num	ber of Contractual Positions	3.02	2.07	2.07
01 Salari	ies, Wages and Fringe Benefits	1,833,560	1,874,825	1,877,780
02 Techr	nical and Special Fees	113,598	98,460	98,460
03 Com	munications	11,719	16,118	16,118
04 Trave	el	150	250	250
06 Fuel a	and Utilities	2,036,457	2,432,119	2,708,403
07 Moto	or Vehicle Operation and Maintenance	41,946	0	0
08 Conti	ractual Services	3,570,953	2,767,408	3,415,054
09 Supp	lies and Materials	169,436	217,047	217,047
10 Equip	oment - Replacement	0	0	200,000
12 Grant	ts, Subsidies, and Contributions	0	500	500
13 Fixed	Charges	2,996,182	1,654,576	1,894,566
14 Land	and Structures	546,124	530,242	1,000,307
	Total Operating Expenses	9,372,967	7,618,260	9,452,245
	Total Expenditure	11,320,125	9,591,545	11,428,485
Curre	ent Unrestricted Fund Expenditure	11,320,125	9,561,045	11,397,985
Curre	ent Restricted Fund Expenditure	0	30,500	30,500
	Total Expenditure	11,320,125	9,591,545	11,428,485
Current U	nrestricted Fund Expenditure			
CUR40	Current Unrestricted Funds	11,320,125	9,561,045	11,397,985
	Total	11,320,125	9,561,045	11,397,985
Current R	estricted Fund Expenditure			
CR43	Current Restricted Funds	0	30,500	30,500
	Total	0	30,500	30,500

R30B27.08 Auxiliary Enterprises - Coppin State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Number of Authorized Positions 27.73 26.73 26.73 Number of Contractual Positions 17.20 31.98 31.98 11 Salaries, Wages and Fringe Benefits 2,342,481 2,687,588 2,690,807 02 Technical and Special Fees 858,806 1,450,319 1,450,319 03 Communications 20,603 39,500 39,500 04 Travel 193,959 805,000 801,418 06 Fuel and Utilities 676,442 691,266 691,266 07 Motor Vehicle Operation and Maintenance 29,874 130,404 133,986 08 Contractual Services 2,344,071 4,441,070 4,441,070 09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0	Арр	Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance	
01 Salaries, Wages and Fringe Benefits 2,342,481 2,687,588 2,690,007 02 Technical and Special Fees 856,806 1,450,319 1,450,319 03 Communications 20,603 39,500 39,500 04 Travel 193,959 805,000 801,418 06 Fuel and Utilities 676,442 691,266 691,266 07 Motor Vehicle Operation and Maintenance 29,874 130,404 133,986 08 Contractual Services 2,344,071 4,441,070 4,441,070 09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Expendit		Numb	per of Authorized Positions	27.73	26.73	26.73	
02 Technical and Special Fees 858,806 1,450,319 1,450,319 03 Communications 20,603 39,500 39,500 04 Travel 193,959 805,000 801,418 06 Fuel and Utilities 676,442 691,266 691,266 07 Motor Vehicle Operation and Maintenance 29,874 130,404 133,986 08 Contractual Services 2,344,071 4,441,070 4,441,070 09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,680,262 9,302,909 10,192,704 Current Unrestricted Fund Expenditure 8,891,288 12,598,295 13,0		Numb	per of Contractual Positions	17.20	31.98	31.98	
03 Communications 20,603 39,500 39,500 04 Travel 193,959 805,000 801,418 06 Fuel and Utilities 676,442 691,266 691,266 07 Motor Vehicle Operation and Maintenance 29,874 130,404 133,986 08 Contractual Services 2,344,071 4,441,070 4,441,070 09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,680,262 9,302,909 10,192,704 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Current Unrestricted Fund Expenditure 8,680,262 9	01	Salari	es, Wages and Fringe Benefits	2,342,481	2,687,588	2,690,807	
04 Travel 193,959 805,000 801,418 06 Fuel and Utilities 676,442 691,266 691,266 07 Motor Vehicle Operation and Maintenance 29,874 130,404 133,986 08 Contractual Services 2,344,071 4,441,070 4,441,070 09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure	02	Techn	ical and Special Fees	858,806	1,450,319	1,450,319	
06 Fuel and Utilities 676,442 691,266 691,266 07 Motor Vehicle Operation and Maintenance 29,874 130,404 133,986 08 Contractual Services 2,344,071 4,441,070 4,441,070 09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 8,680,262 9,302,909 10,192,704	03	Comn	nunications	20,603	39,500	39,500	
07 Motor Vehicle Operation and Maintenance 29,874 130,404 133,986 08 Contractual Services 2,344,071 4,441,070 4,441,070 09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704	04	Trave	l	193,959	805,000	801,418	
08 Contractual Services 2,344,071 4,441,070 4,441,070 09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 8,680,262 9,302,909 10,192,704 <tr< td=""><td>06</td><td>Fuel a</td><td>nd Utilities</td><td>676,442</td><td>691,266</td><td>691,266</td></tr<>	06	Fuel a	nd Utilities	676,442	691,266	691,266	
09 Supplies and Materials 141,209 489,500 489,500 10 Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 3,295,386 2,898,810	07	Moto	r Vehicle Operation and Maintenance	29,874	130,404	133,986	
Equipment - Replacement 13,937 124,156 114,156 11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Current Unrestricted Fund Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 3,295,386 <td< td=""><td>08</td><td>Contr</td><td>actual Services</td><td>2,344,071</td><td>4,441,070</td><td>4,441,070</td></td<>	08	Contr	actual Services	2,344,071	4,441,070	4,441,070	
11 Equipment - Additional 174 73,500 73,500 12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 3,295,386 2,898,810	09	Suppl	ies and Materials	141,209	489,500	489,500	
12 Grants, Subsidies, and Contributions 1,602,102 1,560,992 2,060,992 13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810	10	Equip	ment - Replacement	13,937	124,156	114,156	
13 Fixed Charges 198,130 105,000 105,000 14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810	11	Equip	ment - Additional	174	73,500	73,500	
14 Land and Structures 469,500 0 0 Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810	12	Grant	s, Subsidies, and Contributions	1,602,102	1,560,992	2,060,992	
Total Operating Expenses 5,690,001 8,460,388 8,950,388 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810	13	Fixed	Charges	198,130	105,000	105,000	
Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure 8,891,288 12,598,295 13,091,514 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810	14	Land	and Structures	469,500	0	0	
Current Unrestricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810		7	Total Operating Expenses	5,690,001	8,460,388	8,950,388	
Current Restricted Fund Expenditure 211,026 3,295,386 2,898,810 Total Expenditure Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810			Total Expenditure	8,891,288	12,598,295	13,091,514	
Current Unrestricted Fund Expenditure 8,891,288 12,598,295 13,091,514 CUR40 Current Unrestricted Funds Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure 211,026 3,295,386 2,898,810		Curre	nt Unrestricted Fund Expenditure	8,680,262	9,302,909	10,192,704	
Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810		Curre	nt Restricted Fund Expenditure	211,026	3,295,386	2,898,810	
CUR40 Current Unrestricted Funds 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810			Total Expenditure	8,891,288	12,598,295	13,091,514	
Total 8,680,262 9,302,909 10,192,704 Current Restricted Fund Expenditure CR43 Current Restricted Funds 211,026 3,295,386 2,898,810	Cur	rent U	nrestricted Fund Expenditure				
Current Restricted Fund ExpenditureCR43Current Restricted Funds211,0263,295,3862,898,810		CUR40	Current Unrestricted Funds	8,680,262	9,302,909	10,192,704	
CR43 Current Restricted Funds 211,026 3,295,386 2,898,810			Total	8,680,262	9,302,909	10,192,704	
	Cur	rent Re	estricted Fund Expenditure				
Total 211,026 3,295,386 2,898,810	C	CR43	Current Restricted Funds	211,026	3,295,386	2,898,810	
			Total	211,026	3,295,386	2,898,810	