

Change in Motion . . . Soaring Like an Eagle

Coppin State University



Implementation Plan Update

Presented to Chancellor Kirwan and USM Direct Reports

Submitted by
Mortimer H. Neufville, CSU President
January 3, 2014

Coppin State University Implementation Plan: Response to the CSU Special Review Committee Report - June 21, 2013

Date	Milestone
December 2012	USM Board of Regents established the 14-member Coppin (CSU) Special Review Committee chaired by Dr. Freeman Hrabowski
May 9, 2013	CSU Special Review Committee presented the report findings and recommendations to CSU Campus Community
May 15, 2013	CSU Special Review Committee presented the final report and recommendations to the Board of Regents
May 29, 2013	Chancellor Kirwan appointed Mortimer Neufville, CSU President and P.J. Hogan, Vice Chancellor for Government Relations to develop a plan to implement the Special Review Committee's recommendations
June 21, 2013	CSU President Mortimer Neufville presented the Implementation plan of action to the USM Board of Regents
Aug. 28, 2013	CSU President Mortimer Neufville provided a status report on the progress of the Implementation Plan
Sept. 20, 2013	CSU President Mortimer Neufville provided a status report to USM and BOR
Oct. 17, 2013	CSU President, Provost and VPAF provide a status update on the Implementation Plan to BOR-Audit Committee
Dec. 31, 2013	First 6-month progress report on the Implementation plan is completed
Jan. 3, 2014	CSU President Neufville presents 6-month progress report to Chancellor Kirwan and Direct Reports

Executive Overview: “Creating Culture Change to Move Coppin Forward”

For the past 6-months the Implementation Plan team at Coppin has mobilized around a renewed sense of mission and urgency which has resulted in the actions needed to fuel the momentum and set change in motion at Coppin. The CSU Implementation Plan calls for an intensely choreographed sequence of (50) actions, (25) of which to be completed within the first 6-months by December 31, 2013, with the remaining actions to be executed by June 30, 2014. Without question, implementing change is challenging. Changing culture and behaviors that have held the institution back for so long is difficult, but not impossible. We are making headway and flying in the right direction.



Change in Motion at Coppin . . . Producing Tangible Results:

I am pleased to report that *real change* is occurring at Coppin. True transformation is underway which is showing encouraging signs and producing tangible results. Here are just a few of the indicators and results-oriented actions that are making an immediate difference in the success of our students and improving operational efficiencies throughout the campus.

- **As a result of...revamping and enhancing our academic advisement** all 3,483 CSU enrolled students now have a dedicated academic advisor to ensure that they matriculate more effectively, while providing a foundation for improving retention and graduation rates now and for the immediate future.
- **As a result of...balancing our budgets and implementing effective controls** CSU is operating in a more fiscally responsible and accountable manner.
- **As a result of...focusing our efforts on community college transfers** CSU is projected to yield a 9.8% increase in transfers students by fall 2014
- **As a result of...conducting campus-wide IT Training** for 158-faculty, 192-staff and 695-students, campus operational efficiency is now enhanced, and more students are utilizing IT services to support learning to generate better academic outcomes.
- **As a result of...reaching out to students who stopped out just before completing their degrees**, we have re-enrolled 18-students who are on track to graduate. Another 18-25 near completers are scheduled to re-enroll pending clearing previous financial student account balances. This is only the beginning of the Project Hope-Near Completers initiative which shows promise of a solution to addressing the challenges of low-income students locally and nationally.
- **As a result of...updating and circulating governance policies**, CSU is on course for practicing true shared governance in an atmosphere supported by clear policies, procedures and best practices.

We are at the halfway mark in bringing the CSU Implementation Plan to fruition. Much has been accomplished with still more yet to be done. This report provides an update on where we are on this course of action. With the continued support of the entire CSU Campus, USM and the Board of Regents, we will continue to remain focused in our efforts to bring about the change that is needed to maintain momentum for Coppin to soar for years to come.


Mortimer H. Neufville, President

Status of Actions in Alignment with Implementation Plan Goals and Timeframes:

The CSU Implementation Plan calls for the execution of (50) actions which address the specific recommendations of the CSU Review Committee and are in alignment with the three major goals:

1. Increase student retention and graduation rates;
2. Strengthen academic programs and faculty; and
3. Improve administrative operations and financial stability.



The plan follows the layout of the Special Review Committee Report. Each action is coded numerically for easy cross reference to the report, and includes accountability measures, designated team leaders/units, and progress indicators. This status update report focuses on the (25) actions for completion by December 31, 2013 which are outlined on the following pages under the heading “Implementation Plan Actions by Time Frame.” Of the (25) total actions for delivery by end of year, 12 out of 25 actions have been 75-100% complete with focused activity underway on the remaining 13 actions. However, there are two actions that have been delayed;

- Restoring the Grants and Sponsored Programs function; and
- Transforming financial aid operations

Both of these important activities are being addressed. In the case of the **grants and sponsored programs function**, this is a staffing resource issue. Now that the academic reorganization has occurred and we continue to assess current staffing positions to identify where resources can be re-allocated, establishing a dedicated grants and sponsored programs function is a priority. Meanwhile, this area is being supported by our AVP for Philanthropy in our Institutional Advancement area in collaboration with a consultant experienced in grantsmanship.

In the case of **CSU’s Financial Aid operations**, it is imperative that we find the most competent leadership given Coppin’s high need-based student profile. Identifying the best possible individuals to fill the Director and Associate positions is critical to successfully transforming an ailing department into a high performing, student-centered Financial Aid operation. Final candidates for the position of Financial Aid Director were interviewed in December and we anticipate an offer will be made and accepted in time to have new leadership in place very soon. It is vitally important that we have the right people in place to provide the necessary leadership for the long-term.

Progress updates on the other actions underway during the first 6-months of the plan are outlined under the “Implementation Plan Actions by Time Frame” section of the report. In the interest of transparency, the work that is occurring on the plan is available for review by the entire campus and USM through an on-line, web based SharePoint system <http://alamo/sites/stf/OP/SRC>.

In conclusion, the actions taken to date reflect the collective effort and commitment on the part of every division of the campus community and serves as a rallying point—a call to action to embrace the change that is needed to reestablish Coppin as a vital provider of higher education throughout our immediate community, the USM and the state of Maryland.

Implementation Plan Actions by Time Frame

25 out of a total of 51 Plan Actions are to be completed or well underway by December 31, 2013



Action	Recommendation Referenced in CSU Special Review Comm. Report	CSU Review Responsible Unit	Progress Towards Completion
Immediate - Activities commencing now through August 31, 2013			
Develop a Strategic Enrollment Management Plan.	1.1.a	Provost/Enrollment Mgt.	●
Develop marketing and communications plan (Both internal to campus and externally focused).	1.1.c	Provost/HR	◐
Enhance efforts in the School of Education Center related to PRAXIS. Periodic reports on progress or performance of students by expanding reading and writing skills.	2.7	School of Education Dean, Faculty, Center Director	●
Appoint a Science, Technology, Engineering and Math (STEM) Coordinator.	2.9	Provost	●
Enhance Alumni Programs/Giving through better usage of data systems, research of CSU Alumni.	3.4.a	VPIA	◐
Restore the Grants and Sponsored Programs function to Institutional Advancement.	3.4.b	VPI	◐
Reorganize IA to consolidate other key functions including University Relations.	3.4.c	VPI	●
Implement and IT Training Summer Institute.	3.7.a	VPIT/CIO	●

Immediate to Short Term - Activities now through Dec. 31, 2013

Align faculty course workload with the average for comprehensive universities. Increase faculty credit production through more efficient course scheduling. Training of academic advisors. Advisement of students planning for courses that are only offered one time per year. (Student& Advisor accountability).	2.4 and 2.5	Provost, Deans and Dept. Chairs	◐
Implement Effective Controls: Review of systems (USM Internal Audit). Audit findings will be addressed. Reduce audit findings.	3.3	Controller and USM Internal	◐

Short Term - Activities commencing June 1 -- December 31, 2013

Implement intrusive academic advising interventions.	1.1.d	Provost	●
Transform financial aid operations into a more customer-focused operation to better meet needs of students.	1.1.e	Enrollment Mgt. / Financial Aid Office	●
Work with USM and MHEC Data Advisory Comm. to redefine student success measures appropriate to non-traditional students.	1.2.a	AVP Enrollment Management	●
Dedicate a staff member to community college transfer recruitment and adult students.	1.2.b	Enrollment Mgt.	●
Implement "Near Completers" student project (Project Hope).	1.4	Admissions	●
Shift resources to growth programs.	2.1	Provost, Deans & Chairs w/ Faculty Input	●
Create Inter-professional collaboration across disciplines, courses, etc.: Development of strategies, incentives, implementation.	2.3	Provost, Deans & Chairs w/ Faculty Input	●
Update Tenure and Post---Tenure Review, and Faculty Handbook Update.	2.8	Provost, Deans, Chairs, Faculty Senate	●
Begin phased restructuring of Administration & Finance functions based on USM study (focusing first on financial accountability).	3.1.b	VPAF	●
Relocate those offices and personnel where proximity enhances effectiveness of their functions.	3.1.c	VPAF/Facilities	●
* Identify necessary functions, personnel and relationships for administrative functions campus-wide using review process similar to USM study of A&F (utilize staff from other peer and "best practice" institutions as needed).	3.1.a-d	President's Cabinet and USM Advisors	●
Improve Student Accounts Receivable Collections.	3.2.c	Controller/VPPEM	●
Conduct a Title III Review	3.2.e	President	●
Childcare Development Center Open and Operational.	3.6	Dean of Education/VPAF	●

*Review of A&F Functions: Identify necessary functions, personnel and relationships for administrative functions Campus-Wide is currently underway with the goal of achieving significant progress by the mid-term (by June 30, 2014) timeframe which will allow for a more detailed analysis review and a common-sense phased approach in order to accomplish meaningful change and improved efficiencies for the short and long-term. As an addendum to the original student, VPAF is consulting with peer institutions to conduct reviews of CSU's Auxiliary Services and Public Safety operations. Both are currently underway.

Remaining (26) Actions for June 30th Deliverable

Immediate to Mid Term - Activities commencing now through June 30, 2014

Conduct Customer service training for all CSU faculty, staff and peers (w/ focus on retention imperatives): Orientation of all new staff, faculty and peer mentors.	1.1.b	HR and Provost	●
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Mid Term - Activities commencing June 1 - June 30, 2014

Develop plan to eliminate ICA deficit.	1.5	AD and VPIA	●
Review, revise, and implement measures of accountability.	2.2	Faculty driven; Support of Deans, Chairs, and Provost	◐
Perform “desk audits” of all necessary functions and personnel identified campus-wide. Ensure appropriate skills and qualifications, as well as attitude for maximum performance.	3.1.e	President's Cabinet/HR	○
Compare staffing and organization at other, productive, similarly sized institutions.	3.1.f	President's Cabinet/HR	◐
Begin realignment of campus administrative personnel to provide most effective workforce in smallest possible numbers of most capable staff.	3.1.g	President's Cabinet/HR	○
Implement those reductions in force and, where needed, replace non-performing individuals and add highly skilled persons where workload suggests. Mid Term and Phased.	3.1.h	President's Cabinet/HR	◐
Relocate functions to improve efficiency where physical proximity will have the most direct impact. This effort must be phased based on limitations of budget and space. Mid Term and Long Term Phased.	3.1.i	President's Cabinet/HR	○
Align Budget to Strategic Plan: Identify financial implications of strategic plan.	3.2.a	Budget Director/VPAF	◐
Meet Funding Balance Goal (with exception of approved one-time expenditures).	3.2.b	Budget Director/VPAF	●
Improve level of service and collaboration among Student Financials, the Bursar, Registrar and Financial Aid by relocating all 3-units in the same physical location on campus.	3.2.d	Enrollment Management / Facilities Mgt.	◐
Increase CSU’s capacity to raise funds through an expanded CSU DF Board (maximum 25) and develop a Corporate Advisory Board.	3.4.d	VPIA	◐
Link child-care services with financial aid to allow students to qualify for additional aid to support their child care needs.	3.6	Dean of Education/VPAF	○
Assist Financial Aid Office in Implementing existing Best Practices in PeopleSoft <i>see 3.2c Improve Student Accounts Receivable Collections.</i>	3.7.b	VPIT/CIO	◐
Collaborate with Deans to provide IT training for Adjunct Faculty.	3.7.c	VPIT/CIO	●
Collaborate with Student Affairs to provide orientation session on available technology on campus for students use.	3.7.d	VPIT/CIO	●

Adoption of Shared Governance Policy with an emphasis on increasing communications within the various campus constituencies and use of a List Serv.	3.5.a	Shared Governance Committee	●
Update Governance Documents: Appointment; Rank and Tenure; Handbooks - Faculty Student and Employee, Post Tenure Review, Policy on Periodic Review; Performance Management Process; Style/Publication Manual and Strategic Plan.	3.5.b	President's Office	●
Improve/Enhance campus intellectual climate by establishing a standing committee.	3.5.c	President and Provost	●

Long Term - Activities spanning over 5 years through June 30, 2018

Enhance Student Space/Environment: Commuter Student Lounge spaces; Additional living-learning centers/residence halls.	1.1.f	Auxiliary Services/ Facilities Management/ Capital Planning	●
Determine need for additional housing and what type. (Residential College Concept - Capital Plan).	1.3	Enrollment Management / Capital Planning	●
Provide adequate resources for growth programs, Process for reallocating positions, Opportunities for faculty retraining/development.	2.1	Deans and Provost and Faculty Input	○
Academic Innovation: Center of Excellence in Teaching & Learning. Teaching – Learning strategies that increase retention.	2.6	Provost, Deans and Faculty Senate	●
Relocate functions to improve efficiency where physical proximity will have the most direct impact. This effort must be phased based on limitations of budget and space. Long Term Phased.	3.1.i	President's Cabinet/ Facilities	○
Collaborate with the Provost Office in supporting the Course Redesign and Course Transformation; and Explore usage of MOOCs for Course Redesign.	3.7.e	VPIT/CIO	●
Collaborate with the Provost Office to support and expand Online program offerings.	3.7.f	VPIT/CIO	●