### Coppin at a Glance (Fall 2013)

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Enrollment</td>
<td>3,383</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>86%</td>
</tr>
<tr>
<td>Total Female</td>
<td>75%</td>
</tr>
<tr>
<td>Total Full-time</td>
<td>70%</td>
</tr>
<tr>
<td>Non African-American</td>
<td>10%</td>
</tr>
<tr>
<td>Average Age</td>
<td>28</td>
</tr>
<tr>
<td>Adult Learner</td>
<td>40%</td>
</tr>
<tr>
<td>Maryland Resident</td>
<td>87%</td>
</tr>
<tr>
<td>Baltimore City Resident (All Students)</td>
<td>67%</td>
</tr>
<tr>
<td>Out-of-State/International</td>
<td>10%</td>
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<tr>
<td>Pell Grant Recipients</td>
<td>70%</td>
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<tr>
<td>Average SAT (New Freshmen)</td>
<td>877</td>
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<tr>
<td>2ND Year Retention Rate</td>
<td>65%</td>
</tr>
<tr>
<td>All Students (2011 Cohort)*</td>
<td></td>
</tr>
<tr>
<td>6-Year Graduation Rate (2006 Cohort)*</td>
<td>20%</td>
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<tr>
<td>Bachelor's Degree Attainment Rate of Transfer Students</td>
<td>40%</td>
</tr>
<tr>
<td>Licensure Examination Nurses Pass Rate</td>
<td>87%</td>
</tr>
<tr>
<td>Licensure Examination Education PRAXIS Pass Rate</td>
<td>76%</td>
</tr>
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</table>

*As reported in the State of Maryland 2013-14 Managing for Results (MFR) report.*
Good afternoon,

Mr. Chairman and members of the committee:

On behalf of the faculty, staff, students and alumni, I am pleased to report on Coppin State University. I remain grateful for the continued support we have received from the Maryland General Assembly. I thank both the Governor and the General Assembly for their strong commitment to higher education and for recognizing the important role that the University System of Maryland (USM) plays in fueling the State’s economy and workforce as well as enhancing the quality of life for Maryland’s citizens.

Mortimer Neufville, Ph.D
President
Moving Coppin Forward – CSU Implementation Plan

Creating Culture Change to Move Coppin Forward

In June 2013, Coppin State University embarked on an aggressive effort to turn the institution around. A campus-wide Implementation Plan team at Coppin, with support from USM, has mobilized around a renewed sense of mission and urgency, which has resulted in actions needed to create momentum and set change in motion at Coppin. The CSU Implementation Plan calls for an intensely choreographed sequence of 50 actions, 25 of which were completed by December 31, 2013, with the remaining actions to be executed by June 30, 2014. Without question, implementing change is always challenging. Changing culture and practices that have held the institution back for so long is difficult, but not impossible.

The CSU Implementation Plan focuses on 3 main goals:
1. Increasing the student graduation and retention rates
2. Strengthening academic programs
3. Improving financial stability and administrative operations

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 and accomplishments in alignment with the Plan’s primary goals:

Accomplishments Tied to Goal 1: Increasing Graduation and Retention Rates

- Implemented intensive academic advising to provide a dedicated faculty advisor to every enrolled student to enhance matriculation

- Developed dual-enrollment programs with Coppin Academy High School and with two community colleges to increase transfer students coming to Coppin

- Launched a new marketing campaign to increase positive visibility and awareness of academic programs, restore Coppin’s reputation and to support the admissions and recruitment effort
Coppin's New Marketing Campaign
Digital Billboards, Transit & Print Media (Fall/Winter 2013)
Accomplishments Tied to Goal 2:
Strengthening Academic Programs:

• Restructured academic enterprise from six schools to four colleges with the elimination of two deans and five department chairs to create a more efficient management and delivery of academic programs

• Successfully secured reaccreditation from Middle States Commission on Higher Education (November 2013)

• Expanded STEM at Coppin, broke ground on a new STEM building, named a STEM Coordinator and established a STEM Center

Accomplishments Tied to Goal 3:
Improved Financial Stability and Administrative Operations

• Appointed new vice president for administration and finance

• Balanced CSU’s budget for FY13 and FY14 with a fund balance. On track to balance FY 15 budget

• Reduced personnel costs by 35 net positions and implemented a hiring freeze

• Conducted mandatory customer service training for staff and faculty to improve delivery of service

• Updated critical operational and governance policies campus-wide

We are at the halfway mark in bringing the CSU Implementation Plan to fruition. Much has been accomplished with more to be done. With the continued support of the entire CSU campus, the USM and the Board of Regents, we will remain focused in our efforts to bring about the change needed to sustain momentum for Coppin to soar for years to come.
Helping Maryland Achieve Its 55% Educational Attainment Goal

USM and its member institutions are making impressive gains toward achieving the state’s goal of having 55% of adult Marylanders attain college degrees, which echoes President Obama’s 2020 Goal for America to once again lead the way with the highest proportion of college graduates in the world.

Coppin State University, with its student population comprised of 71% working adults with young families, plays an important role in providing access and opportunity for a growing segment of Marylanders. The ability of working adult learners to achieve degree completion is essential to the Powering Maryland Forward -55% state-wide college completion goal strategy, and Coppin remains committed to ensuring that no Marylander is left behind.

Progress to Degree Initiatives at Coppin

The major challenge faced by the University is increasing the graduation and retention rates of students. In addition to the administrative interventions and actions mentioned in the Implementation Plan accomplishments, there are a number of successful programs that are having a positive impact on Coppin’s ability to increase, retain and graduate students while also succeeding at closing the achievement gap between African-American first-time, full-time degree seeking freshmen at CSU compared to non- African-American students at other USM institutions.

Summer Academic Success Academy (SASA)

The Summer Academic Success Academy (SASA) is a comprehensive, summer residential program designed for first-time, full-time students enrolled directly from high school. SASA is developed to help incoming freshmen successfully make the transition from high school to college. The program aims to provide academic development, personal growth, social/cultural enrichment, study strategies, academic planning and advising. Major program elements include supplemental instruction, specialized workshops, learning communities, tutorial services, cultural events and mandatory on-campus housing.

“SASA was an eye-opener, a program where you discover independence and learn how to manage academic responsibilities.”
Khristiaynna Wright

“Having an extra month to get introduced to the staff and campus was helpful. I felt confident knowing what to expect from my professors.”
Blake Evans
Freshman Male Initiative (FMI)-Encouraging the Retention of Male Students

While improving the persistence and graduation rates for all students is extremely important, we expanded our efforts to encourage the retention of men at the University. We launched the Freshman Male Initiative (FMI) to address the specific challenges that plague not only CSU but colleges and universities throughout the nation—the retention of African-American men. The program, now in its fifth year, pairs first-time male students with junior and senior male students. These upperclassmen serve as mentors and meet with their mentees 12-15 hours a week through study sessions and social networking. Groups often meet for team and relationship-building workshops and participate in various community outreach activities.

The College of Health Professions’ Living-Learning Community

The Living-Learning Community was created in 2011 as an educational experience based around a specific academic theme, which integrates instructional learning and residential community living. This program is designed for entering first-year and transfer pre-nursing students who desire to live on campus. The program provides nursing students a unique opportunity to live and study with fellow dedicated nursing and pre-nursing students who attend block schedule classes for English, biology and nursing as well as first-year classes in the residence hall. A service-learning component enhances the living-learning experience for the students while promoting the development of civic responsibility and awareness. In addition, students develop leadership skills through academic and social activities while building relationships with faculty and staff.

SASA, FMI and the Living-Learning Community continue to generate positive student retention results and suggest that CSU’s best-practice based programs are very effective. For example, while the retention rate for the overall first-time student population in 2013 was 60 percent, SASA participants were retained at a rate of 66 percent, FMI participants at a rate of 80 percent and living-learning community students at a rate of 83 percent (figure #1)
Notable Success on Closing the Achievement Gap

The University has closed the gap between graduation rates among African-American males and African-American females. As part of its achievement gap initiatives with the USM, Coppin continues to monitor success among selected comparison groups. Last year, a gap of 5% remained between males and females. Now the gap has closed to 0% (actual is -5%). (Figure #2) Success is attributed to programs and strategies such as the Freshman Male Initiative and First-Year and Second-Year advisement strategies employed throughout the academic community.

The gap also narrowed between freshmen and freshmen transfer students from 14% to 12% although the cohort size from fall 2007 (555) was larger than the previous fall 2006 (494) cohort. The University will continue to implement best practices toward transfers in an effort to continue to close the gap among this group of students by improving successful matriculation and by expanding collaborative partnerships with the community colleges.

Coppin will continue best practices such as the Summer Academic Success Academy (SASA), the University College (First-Year Experience Program), the Freshman Male Initiative (FMI), enhanced General Education and program-level assessment, the College of Health Professions’ Living Learning Community, technology leveraging, and will continue contributing to the State’s STEM Initiatives.
NCAA Program

In Fall 2012, the National Collegiate Athletic Association (NCAA) chose CSU among one of only six universities nationwide to participate in the Limited Resources Institutions Grant Pilot Program, a three-year grant valued at $900,000. This program will enhance the academic support services provided to student-athletes by increasing the number of advisors and tutors available as well as enhancing our ability to monitor the academic progress of student-athletes. The grant also provides opportunities for student-athletes to take courses during the summer and winter semesters and supports faculty enrichment and peer mentoring programs. One unique feature of the pilot program will be the creation of mobile “hot spots” or satellite computer labs so that student-athletes will have continued access to technology while traveling.

As a result of this grant, Coppin State’s graduation success rate for athletics increased from 68% to 75% from 2012 to 2013. The second year retention rate for freshmen athletes between 2012 and 2013 is 87%. The overall retention rate for all student athletes at Coppin is 95% with an average GPA of over 3.0 which has been maintained for eleven consecutive semesters. In addition, grant funding has enabled a record number of student-athletes to attend summer and winter sessions. Other achievements include developing a faculty mentor program in which faculty are now engaged in the daily routines of student-athletes lives through tutoring, and assistance with skills training to help student-athletes prepare for life after athletics. The creation of a 5th year program for student-athletes who have exhausted their eligibility was also implemented.

Coppin’s Athletic Department is seizing every opportunity to maximize student success by raising the bar and making academics and graduation within four years a top priority. The NCAA Pilot program has been a tremendous resource and investment which is yielding impressive and immediate results. We look forward to improving on these achievements in the second year of the pilot program.
Expanding STEM at Coppin

Supporting Maryland’s STEM Initiatives

Construction is underway and on schedule for Coppin’s new Science and Technology building scheduled for completion in 2015. The new facility will expand the University’s footprint on the south side of West North Avenue and greatly enhance the landscape of the neighboring community.

The new Science and Technology Center (STC) will have several positive effects on the University, including enhanced educational experiences for our students that will be comparable to those provided at many other colleges and universities in Maryland. This new facility will assist the University in producing graduates to advance the State’s Science, Technology, Engineering and Mathematics (STEM) agenda. The STC will be designed to house science related disciplines, including natural sciences, biology, physics, chemistry and general sciences. STC will also include new academic space to support mathematics and computer science programs. The STC will introduce Coppin’s future students to a world-class, state-of-the-art educational facility, sending a message that effective teaching and learning are twin foundations on which this University rests.

New STEM Center at Coppin

In the fall of 2013, the University officially opened a STEM Center and identified a coordinator, and has completed the redesign of STEM courses. The purpose of the Center is to increase the number of STEM graduates and professionals in the State. A collaborative process is in place between the university’s colleges to establish additional STEM professionals. To assist students in the STEM disciplines, $200,000 in financial aid was designated to assist students with GPAs at or above 3.0 and SAT scores ranging from 1,590-1,820. Awards were made to qualifying students in the fall 2013 and spring 2014 semesters.
Coppin’s New Marketing Campaign
Print Ads Showing Alumni Success, Targeting Transfer Students (Spring 2014)
Metrics for Measuring Success at Coppin

The current indicators for measuring retention and graduation rates do not adequately represent the profile of Coppin’s student population. We have, therefore, expanded the indicators to better represent the profile of the student population matriculating at CSU. In addition to the standard first-time, full-time freshman 6-year cohort and the first-year retention metric, we have identified several indicators for measuring student success and outcomes for Coppin including:

- Graduation rate of transfer students
- Three-year rolling average of students graduating
- Number of first generation college students graduating
- Percentage of full Pell-eligible students at Coppin compared to other institutions
- Employment statistics for students enrolled at Coppin relative to the graduation rate of full-time students who also work full-time
- Economic impact of Coppin on the local community of West Baltimore and the impact of our students who stay and work in Maryland

This year (2014) will serve as the baseline year for benchmarking these expanded metrics using reliable data sources for accurately capturing, tracking and reporting on the outcomes of these metrics, which collectively will provide a more accurate picture of student success and persistence toward graduation.

Forward Momentum . . . Looking Ahead

Recent efforts to stabilize and move Coppin forward are starting to take shape. The University is now operating with an unprecedented level of fiscal soundness and accountability, the academic enterprise is recalibrating to be more efficient and responsive to in-demand programs and workforce opportunities and the campus is more unified and working towards common goals to ensure the success of our students.

As we look ahead, there is positive momentum underway to meet the challenges that lie ahead, with the greatest attention focused on increasing Coppin’s enrollment, retention and graduation rates. Achieving our combined CSU Implementation Plan and 2020 Strategic Plan goals will require persistence, relentless focus, strong accountability and additional resources. Coppin is also committed to contributing to the State’s overall goals with respect to STEM, health education, increasing student success through academic transformation, and helping to advance the State’s economy by supporting workforce development. Therefore, we support the Governor’s recommended increase in state funding for USM to move these important initiatives forward for the benefit of Maryland.

Despite the challenges, we remain optimistic and encouraged about Coppin's future. With the continued support of the Governor, the Maryland General Assembly, USM and the Board of Regents, we will remain focused on our mission to ensure that attaining a college degree is not a privilege for some, but an opportunity accessible to all.
Chairman Madaleno, members of the Committee, I am Mortimer Neufville, President of Coppin State University and I am pleased to come before you today in support of Coppin State University's budget. I am joined today by my Vice President for Administration and Finance, John Spinard and our Provost and Vice President for Academic Affairs, Dr. Sadie Gregory as well as other members of my cabinet.

I want to begin by expressing my gratitude to Governor O’Malley, and the Maryland General Assembly for your strong support of higher education in Maryland and Coppin State University. I especially appreciate the opportunity to have members of this committee visit our campus this past fall to see firsthand the many positive things happening at Coppin.

I will keep my comments brief and then focus on the issues and questions raised by the legislative analysts along with any specific questions you may have. I have provided my testimony in writing along with an informational report highlighting noteworthy accomplishments over the past year.

By way of recent history, last year this time when I came before this committee for budget hearings I had been on the job as Coppin’s newly appointed Interim President all of three weeks. My charge from the Chancellor and USM Board of Regents a year ago was to stabilize and fix the systemic problems that continue to impede Coppin’s growth and progress. Soon thereafter, the Coppin Special Review Committee issued a report which prioritized the issues for immediate action which include:

- Increase graduation and retention rates
- Strengthen academic programs; and
- Improve financial stability and administrative operations
In June of 2013, Coppin, with support of the USM, embarked on an aggressive undertaking to turn the institution around. A Campus-wide Implementation Plan was developed which incorporates 50-targeted actions. As I reported to this committee last month, we are halfway through the plan and our efforts have yielded many significant outcomes to transform Coppin. A few of the highlights include:

- Key leadership personnel changes
- Stronger fiscal accountability resulting in balanced budgets for FY’13 and FY ’14 with a contribution to our fund balance
- Reduction in personnel costs by 35 net positions
- Restructuring of our academic enterprise
- Conducted mandatory customer service training for all faculty and staff
- Secured reaccreditation for the university
- Launched a new marketing campaign to boost student recruitment and image enhancement for the university

I am pleased to report that real change is happening at Coppin. The transformation is underway as evidenced by what has occurred over the past 12 months on our campus, as well as several fairly encouraging trends which are mentioned in the legislative analysis pertaining to student performance:

**Graduation and Retention Rates**

Despite recent changes in leadership, declining enrollment and other operational challenges, Coppin’s six year graduation rate remained fairly consistent, with a slight increase of 1.4% points over the past four cohorts to 19.7% for the 2006 cohort. The second-year retention rate for the 2011 cohort was 65.7%, the highest rate since the 2002 cohort. (Legislative Analysis Report - USM - Coppin - page 3)

**New Metrics for Measuring Success at Coppin**

The current indicators for measuring retention and graduation rates do not adequately represent the profile of Coppin’s student population. In addition to the standard first-time, full-time freshman 6-year cohort and first-year retention metric, we will expand the indicators for measuring student success to include, the graduation rate of transfers, the three-year rolling average of students graduating, employment statistics for students enrolled at Coppin relative to the graduation rate of students who work full-time, and economic impact on the local community and on Maryland’s workforce.
Progress to Degree

In the area of degree production efficiency, after three years of remaining constant at 12.3 degrees per 100 students, the ratio jumped to 16.1 which exceeded our peers for the first time since fiscal 2005. (Legislative Analysis Report-USM-Coppin - page 3)

There are a number of successful programs that continue to have a positive impact on retention and graduation rates. The Summer Academic Success Academy (SASA), the Freshman Male Initiative, The College of Health Professions’ Living-Learning Community and the NCAA Pilot Program for collegiate athletes at Coppin are yielding strong freshman to sophomore retention results ranging between 66-87% for 2013.

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Retention Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer Academic Success Academy (SASA)</td>
<td>66%</td>
</tr>
<tr>
<td>Freshman Male Initiative (FMI)</td>
<td>80%</td>
</tr>
<tr>
<td>College of Health Professions’ Living Learning Community</td>
<td>83%</td>
</tr>
<tr>
<td>NCAA Pilot Program for Collegiate Athletes</td>
<td>87%</td>
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</table>

New Initiatives . . . Forward Momentum

Construction is underway and on schedule for Coppin’s new Science and Technology building. This new facility will assist Coppin in producing graduates to advance the State’s STEM agenda while expanding the University’s footprint and impact on the local community. A new “Coppin Proud” marketing campaign was launched to boost Coppin’s recruitment efforts by promoting successful programs and alumni, in addition to the university’s positive impact on Maryland’s workforce.

Recent efforts over the last year to stabilize and move Coppin forward are starting to take shape. Coppin is now operating with a renewed level of fiscal soundness and accountability. The academic enterprise is recalibrating to be more efficient, and the campus is more unified and working towards common goals to ensure the success of our students.
At this time I will comment on the issues raised and questions asked by the Department of Legislative Services.

President was asked to comment:

Page 16 – The President should comment on why $200,000 of the funds specifically provided for need-based aid were instead used for a competitive scholarship, in which awards are based on academic performance rather than financial need.

President’s Response: The $200,000 referenced was earmarked for STEM students; the competitive criteria vs. need based criteria are not mutually exclusive where Coppin’s student population is concerned given that 70% of our students are Pell eligible. Although there was a competitive criteria established to award STEM students with GPAs at or above 3.0 and SAT scores ranging from 1,590-1,820 the vast majority of these higher performing students also have a demonstrated financial need, and were classified as need-based students. Adding competitive criteria is consistent with the state’s goals for STEM and also moves Coppin towards more selective admissions criteria which will help boost retention and graduation rates.

Page 25 – The President should comment on the feasibility of increasing enrollment to 5,000 in the next six years, despite that the highest enrollment (graduate and undergraduate) that CSU experienced was 4,306 in the fall 2005.

President’s Response: Increasing Coppin’s enrollment to 5,000 is not a luxury but a necessity based on the business equation and future viability of the institution. From a business equation standpoint Coppin’s operational budget is based on maintaining a campus infrastructure with a capacity for 6,000 students with a current revenue stream generated from 3,500 students.

We must therefore grow our enrollment to cover our operational costs. Achieving 5,000 students by the year 2020 will require an increase of only 300 per year for the next five years. This can be accomplished by a two-part strategy that we are currently deploying. The first part is to retain the students that we currently have, and we have a number of student support and academic initiatives in place. The second part is to attract more students through targeted recruitment efforts including an aggressive effort to increase the number of transfer students. We are implementing dual enrollment programs, stronger articulation agreements and 2+2 programs with area community colleges, along with more effective high school recruitment and more timely financial aid awards. An enrollment management marketing firm has been retained to improve the direct marketing process to expand our pool of prospective new students to Coppin.
The President should also address how CSU will manage the costs of not only maintaining its current facilities but also the costs of opening and operating the new science center.

Given CSU’s tight operating margins, it is imperative that CSU receive full operating funding for the new science and technology building. The FY 2015 operating cost for the new building is estimated to be $2.4M for a five month period. The full annualized cost will be greater than $4.0M for operation and maintenance of plant. As a percentage of our budget the cost increases from 16.6% in FY 2014 to 20.5% in FY 2015.

Even with full funding for the new building, CSU will continue to implement a hiring freeze. With an average of 25 to 35 positions open during the budget cycle, CSU can potentially capture over $2.5M in compensation savings. In addition, CSU will continue to monitor and restrict discretionary spending. This has the potential to capture an additional $1M-$2M in savings. However, there is a high cost for austerity. Unless we receive the requested full funding amount of $2.4M, essential STEM programs and services planned for Coppin will have to be curtailed.

Page 26 - The President should comment on the status of actions taken to correct the repeat audit findings.

President’s Response: The recent Legislative Audit covered three-years 2009-2012 and resulted in 12 findings including five repeat findings. Of the 12 findings we have implemented corrective actions on seven findings (numbered 1,3,4,6,9,11, and 12). All remaining corrective actions are in process. The following are cited as root causes for the findings in the current three-year audit for Coppin, the absence of effective leadership, along with a lack of experience with accounting controls and procedures on the part of prior personnel contributed to these audit findings. With new experienced personnel, executive support and a new culture of accountability, Coppin has effectively addressed the audit concerns. Our new Vice President for Administration and Finance and Comptroller were hired after the period covered in the audit. Since their arrival at Coppin, reviewing skill sets of personnel and finance procedures have been the immediate priority to ensure that Coppin’s fiscal operations meet acceptable financial operating standards.

Attached to my testimony is an addendum which provides a detailed status update of action taken to date to address all audit findings.
Closing comments

Mr. Chairman and members of the committee, thank you for the opportunity to appear before you and present our case for supporting Coppin’s budget and provide updates on our actions and positive outcomes to move the institution forward.

At this time I will take any questions you may have.