

# University System of Maryland

**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**

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Allowance</b>
Total Number of Authorized Positions	439.00	417.00	417.00
Total Number of Contractual Positions	117.66	116.52	124.09
Salaries, Wages and Fringe Benefits	40,734,249	43,977,562	43,960,411
Technical and Special Fees	7,226,984	6,904,407	7,038,644
Operating Expenses	39,676,890	43,738,251	39,079,281
Beginning Balance (CUF)	13,438,567	15,288,758	15,288,758
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	15,206,986	15,231,948	15,533,558
State General Funds	46,299,604	42,886,201	42,265,301
Higher Education Investment Fund	2,512,707	2,468,794	2,678,085
Federal Grants and Contracts	141,226	155,000	165,000
CARES Act-State Support	731,916	5,002,812	
CARES Act-Direct Federal Support			
Sales and Services of Auxiliary Enterprises	9,433,823	10,215,015	11,891,376
Other Sources	123,672	290,000	255,000
Transfer (to)/from Fund Balance	-1,850,191	0	-709,984
Total Unrestricted Revenue	<u>72,599,743</u>	<u>76,249,770</u>	<u>72,078,336</u>
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	13,725,678	9,636,047	16,200,000
CARES Act-Direct Federal Support		6,934,403	
Private Gifts, Grants and Contracts	574,461	700,000	700,000
State and Local Grants and Contracts	738,241	1,100,000	1,100,000
Total Restricted Revenue	<u>15,038,380</u>	<u>18,370,450</u>	<u>18,000,000</u>
Total Revenue	<u>87,638,123</u>	<u>94,620,220</u>	<u>90,078,336</u>
Ending Balance (CUF)	15,288,758	15,288,758	15,998,742

## University System of Maryland

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Institutional Profile: CSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,625	6,716	6,716	6,809
Non-Resident (per year)	12,896	13,113	13,113	13,334
Part-Time Undergraduate:				
Resident (per credit)	194	197	197	201
Non-Resident (per credit)	603	615	615	627
Part-Time Graduate				
Resident (per credit)	337	344	344	351
Non-Resident (per credit)	621	633	633	646
Room Charge (double)	5,986	2,993	2,993	2,993
Board Charge (14 meals)	4,116	4,364	4,364	4,364
State Appropriation per FTES	22,089	22,970	26,981	26,221
State % Non-Auxiliary, Unrestricted Funds	79	77	69	75

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Performance Measures/Performance Indicators: CSU</b>				
Total Student Headcount	2,738	2,724	2,231	2,255
% Resident	86%	85%	86%	86%
% Undergraduate	86%	87%	86%	86%
% Financial Aid	83%	89%	88%	88%
% Other Race	21%	19%	23%	23%
% Full Time	69%	70%	76%	76%
Full-Time Teaching Faculty Headcount	135	135	128	128
% Tenured	72%	69%	69%	69%
% Terminal Degree	77%	80%	70%	70%
Total Credit Hours	64,740	64,450	52,785	53,354
% Undergraduate	92%	93%	92%	92%
Full-Time Equivalent (FTE) Students	2,141	2,125	1,681	1,714
Full-Time Equivalent (FTE) Faculty	162	164	150	150
% Part-Time	27%	24%	24%	24%
FTE Student/FTE Faculty Ratio	13.2	13.0	11.2	11.4
Research Grants Received	2	2	2	2
Dollar Value	166,265	65,668	52,905	52,905
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.3	1.3	1.3	1.3
% Non-Auxiliary	76.85%	76.99%	76.99%	77.22%
Total Number Programs:	31			
Total Awarded:	409			
% Bachelor:	81.4%			
% Master:	18.3%			
% Doctorate	0.2%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	Doctoral	<b>Total</b>
Nursing	66	17	4	87
Applied Psychology	45			45
Criminal Justice	35	6		41
Social Work	30			30
Early Childhood Education	18			18
Health Information Management	19			19
Liberal Arts/Interdisciplinary Studies	14			14
Rehabilitation Counseling	5	11		16
Sports Management	12			12
Management	14			14
Biology	12			12
Alcohol and Substance Abuse Counseling		17		17
Human Services Adm		15		15
Elementary Education	9			9
Accounting	8			8
Health Sciences	14			14
Computer Science	3			3
Social Sciences	6			6
Adult and Continuing Education		6		6
Management Information Systems	2			2
Chemistry	1			1

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Non-Profit Leadership	1		1
Curriculum and Instruction		1	1
Political Science	2		2
Teaching (MAT)		1	1
Urban Arts Production	8		8
History	3		3
Special Education		1	1
Dance	1		1
Global Studies	1		1
Urban Studies	1		1

# University System of Maryland

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	161.00	153.00	153.00
	Number of Contractual Positions	57.94	56.03	56.03
01	Salaries, Wages and Fringe Benefits	14,646,192	16,343,444	15,992,650
02	Technical and Special Fees	3,415,232	3,287,231	3,296,475
03	Communications	1,524	11,200	11,456
04	Travel	90,601	125,000	131,778
08	Contractual Services	1,189,129	1,367,911	1,252,298
09	Supplies and Materials	170,910	350,000	375,752
10	Equipment - Replacement	288	0	0
11	Equipment - Additional	68,006	57,040	69,296
12	Grants, Subsidies, and Contributions	283,120	285,000	285,000
13	Fixed Charges	10,049	10,500	11,310
	Total Operating Expenses	1,813,627	2,206,651	2,136,890
	Total Expenditure	19,875,051	21,837,326	21,426,015
	Current Unrestricted Fund Expenditure	17,851,534	19,021,354	18,610,081
	Current Restricted Fund Expenditure	2,023,517	2,815,972	2,815,934
	Total Expenditure	19,875,051	21,837,326	21,426,015
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	17,851,534	19,021,354	18,610,081
	Total	17,851,534	19,021,354	18,610,081
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	2,023,517	2,815,972	2,815,934
	Total	2,023,517	2,815,972	2,815,934

# University System of Maryland

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Contractual Positions	0.55	0.00	0.00
02 Technical and Special Fees	29,628	0	0
03 Communications	4	0	0
04 Travel	3,614	30,000	30,000
08 Contractual Services	259	10,000	10,000
09 Supplies and Materials	17,731	5,000	5,000
12 Grants, Subsidies, and Contributions	14,432	7,905	7,905
Total Operating Expenses	<u>36,040</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u><u>65,668</u></u>	<u><u>52,905</u></u>	<u><u>52,905</u></u>
Current Restricted Fund Expenditure	<u>65,668</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u><u>65,668</u></u>	<u><u>52,905</u></u>	<u><u>52,905</u></u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>65,668</u>	<u>52,905</u>	<u>52,905</u>
Total	<u><u>65,668</u></u>	<u><u>52,905</u></u>	<u><u>52,905</u></u>

# University System of Maryland

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Contractual Positions	0.19	0.00	0.00
02 Technical and Special Fees	10,071	0	0
08 Contractual Services	13,500	0	0
09 Supplies and Materials	100	0	0
12 Grants, Subsidies, and Contributions	2,059	0	0
Total Operating Expenses	15,659	0	0
Total Expenditure	<u>25,730</u>	<u>0</u>	<u>0</u>
Current Restricted Fund Expenditure	25,730	0	0
Total Expenditure	<u>25,730</u>	<u>0</u>	<u>0</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	25,730	0	0
Total	<u>25,730</u>	<u>0</u>	<u>0</u>

# University System of Maryland

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	51.24	48.24	48.24
	Number of Contractual Positions	5.03	6.25	6.25
01	Salaries, Wages and Fringe Benefits	5,141,129	5,289,661	5,345,754
02	Technical and Special Fees	452,059	500,000	496,061
03	Communications	5,716	6,000	8,230
04	Travel	14,078	10,100	12,100
08	Contractual Services	983,518	942,661	917,213
09	Supplies and Materials	1,048,829	625,000	639,135
10	Equipment - Replacement	29,812	0	41,720
11	Equipment - Additional	12,053	20,000	160,000
12	Grants, Subsidies, and Contributions	55,959	66,000	66,000
13	Fixed Charges	29,784	30,000	30,000
14	Land and Structures	368,000	168,000	168,000
	Total Operating Expenses	2,547,749	1,867,761	2,042,398
	Total Expenditure	8,140,937	7,657,422	7,884,213
	Current Unrestricted Fund Expenditure	7,470,101	6,913,053	7,140,182
	Current Restricted Fund Expenditure	670,836	744,369	744,031
	Total Expenditure	8,140,937	7,657,422	7,884,213
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	7,470,101	6,913,053	7,140,182
	Total	7,470,101	6,913,053	7,140,182
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	670,836	744,369	744,031
	Total	670,836	744,369	744,031



# University System of Maryland

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	54.00	54.00	54.00
	Number of Contractual Positions	10.33	10.13	10.13
01	Salaries, Wages and Fringe Benefits	4,739,643	5,057,088	5,036,575
02	Technical and Special Fees	652,534	690,000	691,492
03	Communications	21,613	35,000	35,000
04	Travel	40,896	65,000	87,890
07	Motor Vehicle Operation and Maintenance	1,924	0	7,574
08	Contractual Services	801,383	470,000	470,000
09	Supplies and Materials	126,151	72,821	106,915
10	Equipment - Replacement	761	0	0
11	Equipment - Additional	1,210	5,810	5,810
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	7,799	7,000	8,000
	Total Operating Expenses	<u>1,001,737</u>	<u>705,631</u>	<u>771,189</u>
	Total Expenditure	<u>6,393,914</u>	<u>6,452,719</u>	<u>6,499,256</u>
	Current Unrestricted Fund Expenditure	5,957,409	5,857,842	5,904,379
	Current Restricted Fund Expenditure	436,505	594,877	594,877
	Total Expenditure	<u>6,393,914</u>	<u>6,452,719</u>	<u>6,499,256</u>
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	<u>5,957,409</u>	<u>5,857,842</u>	<u>5,904,379</u>
	Total	<u>5,957,409</u>	<u>5,857,842</u>	<u>5,904,379</u>
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	<u>436,505</u>	<u>594,877</u>	<u>594,877</u>
	Total	<u>436,505</u>	<u>594,877</u>	<u>594,877</u>

# University System of Maryland

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	120.03	112.03	112.03
	Number of Contractual Positions	20.20	17.63	17.63
01	Salaries, Wages and Fringe Benefits	11,713,246	12,918,848	13,050,573
02	Technical and Special Fees	1,264,156	964,123	1,005,837
03	Communications	202,486	220,000	222,950
04	Travel	135,967	170,000	183,300
07	Motor Vehicle Operation and Maintenance	26,038	25,000	26,500
08	Contractual Services	3,782,465	5,861,223	2,871,056
09	Supplies and Materials	316,335	816,077	250,176
10	Equipment - Replacement	17,015	2,010,000	27,000
11	Equipment - Additional	240,510	250,000	250,000
12	Grants, Subsidies, and Contributions	11,859	22,154	32,154
13	Fixed Charges	162,059	250,000	159,239
14	Land and Structures	200,000	0	0
	Total Operating Expenses	5,094,734	9,624,454	4,022,375
	Total Expenditure	18,072,136	23,507,425	18,078,785
	Current Unrestricted Fund Expenditure	15,809,583	19,906,676	14,848,110
	Current Restricted Fund Expenditure	2,262,553	3,600,749	3,230,675
	Total Expenditure	18,072,136	23,507,425	18,078,785
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	15,809,583	19,906,676	14,848,110
	Total	15,809,583	19,906,676	14,848,110
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	2,262,553	3,600,749	3,230,675
	Total	2,262,553	3,600,749	3,230,675

# University System of Maryland

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	23.00	22.00	22.00
	Number of Contractual Positions	2.04	2.07	2.07
01	Salaries, Wages and Fringe Benefits	1,930,826	1,798,753	1,894,682
02	Technical and Special Fees	95,690	100,000	98,460
03	Communications	15,570	16,000	16,118
04	Travel	232	0	250
06	Fuel and Utilities	2,410,642	2,708,403	2,432,119
07	Motor Vehicle Operation and Maintenance	4,367	4,500	0
08	Contractual Services	2,822,645	2,748,598	2,715,538
09	Supplies and Materials	210,942	200,000	217,047
10	Equipment - Replacement	191	0	0
12	Grants, Subsidies, and Contributions	0	500	500
13	Fixed Charges	3,531,108	3,086,205	1,937,459
14	Land and Structures	775,859	530,242	530,242
	Total Operating Expenses	9,771,556	9,294,448	7,849,273
	Total Expenditure	11,798,072	11,193,201	9,842,415
	Current Unrestricted Fund Expenditure	11,798,072	11,162,701	9,811,915
	Current Restricted Fund Expenditure	0	30,500	30,500
	Total Expenditure	11,798,072	11,193,201	9,842,415
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	11,798,072	11,162,701	9,811,915
	Total	11,798,072	11,162,701	9,811,915
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	30,500	30,500
	Total	0	30,500	30,500

# University System of Maryland

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	29.73	27.73	27.73
Number of Contractual Positions	21.38	24.41	31.98
01 Salaries, Wages and Fringe Benefits	2,563,213	2,569,768	2,640,177
02 Technical and Special Fees	1,307,614	1,363,053	1,450,319
03 Communications	23,745	24,000	39,500
04 Travel	460,368	380,000	805,000
06 Fuel and Utilities	607,411	691,266	691,266
07 Motor Vehicle Operation and Maintenance	48,903	45,000	130,404
08 Contractual Services	4,191,045	3,660,690	4,441,070
09 Supplies and Materials	234,607	279,500	489,500
10 Equipment - Replacement	36,808	30,000	114,156
11 Equipment - Additional	3,088	3,500	73,500
12 Grants, Subsidies, and Contributions	1,610,594	1,874,936	2,060,992
13 Fixed Charges	189,799	155,000	105,000
14 Land and Structures	508,192	0	0
Total Operating Expenses	7,914,560	7,143,892	8,950,388
Total Expenditure	11,785,387	11,076,713	13,040,884
Current Unrestricted Fund Expenditure	11,322,369	10,331,144	12,295,315
Current Restricted Fund Expenditure	463,018	745,569	745,569
Total Expenditure	11,785,387	11,076,713	13,040,884
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	11,322,369	10,331,144	12,295,315
Total	11,322,369	10,331,144	12,295,315
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	463,018	745,569	745,569
Total	463,018	745,569	745,569

# University System of Maryland

## R30B27.17 Scholarships and Fellowships - Coppin State University

### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	11,481,228	12,842,509	13,253,863
Total Operating Expenses	<u>11,481,228</u>	<u>12,842,509</u>	<u>13,253,863</u>
Total Expenditure	<u><u>11,481,228</u></u>	<u><u>12,842,509</u></u>	<u><u>13,253,863</u></u>
Current Unrestricted Fund Expenditure	2,390,675	3,057,000	3,468,354
Current Restricted Fund Expenditure	<u>9,090,553</u>	<u>9,785,509</u>	<u>9,785,509</u>
Total Expenditure	<u><u>11,481,228</u></u>	<u><u>12,842,509</u></u>	<u><u>13,253,863</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>2,390,675</u>	<u>3,057,000</u>	<u>3,468,354</u>
Total	<u>2,390,675</u>	<u>3,057,000</u>	<u>3,468,354</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>9,090,553</u>	<u>9,785,509</u>	<u>9,785,509</u>
Total	<u>9,090,553</u>	<u>9,785,509</u>	<u>9,785,509</u>