

COPPIN STATE UNIVERSITY
Implementation Plan for 2020 USM Strategic Plan

Introduction

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the State of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching, that contributes models for inner city academic achievement to the city, the state and the nation.

Theme 1: Enhancing Access, Affordability, and Attainment – Helping Maryland Achieve Its 55% College Completion Goal While Maintaining Quality

The University is committed to meeting the educational needs of its urban population which includes the traditional student and the adult learner. This is a multi-faceted effort that ranges from our continuing commitment to the pre-K–20 Urban Education Corridor, which includes our successful Rosemont and Coppin Academy schools, as well as to new Centers and Institutes that will enhance student outcomes as well as contribute to the State dialogue on urban issues.

- Development of a University College model that will serve as the academic home for freshmen and sophomores; providing strategic support, supplementary instruction, and guidance through completion of the first 30 credits of General Education.
- Redesign of program courses to meet a higher quality of content preparation by integrating technology and experiential learning that are relevant to job market expectations.
- Development of a Center for Sustainability and Environmental Justice (CSEJ) to serve as a catalyst to promote greater knowledge and understanding about the effects of climate change on an urban environment and to address environmental justice disparities that impact the community, the City of Baltimore, and the State of Maryland.
- Development of a Center for Undergraduate Research (CUR) that will allow students to work directly with faculty on first level research activities. Although the CUR has an overall emphasis on undergraduate research, special emphasis will be in support of the STEM disciplines. The Center will provide opportunities for students to gain practical and research-based knowledge of subject matters and opportunities to work collaboratively with faculty.

Theme 2: Advancing Maryland's Economic Development and the Health and Quality of Life of Its Citizens – Ensuring Maryland's Competitiveness in the New Economy

Coppin State University offers 27 undergraduate degrees, 11 graduate degrees and four certificates in a variety of academic disciplines, many of which have received national and regional recognition for being among the best in their disciplines. Several new academic programs are being developed which should address the needs of the millennial students as well as critical workforce demands. These programs are the Doctorate of Nurse Practice (DNP), B.S. in Dance, and four certificates in the School of Professional Students: Post Masters' in Counseling Licensure, Vocational Education and Work Adjustments, Assistive Technology, and Job Development and Job Placement Services.

Additional priorities include emphasis on community engagement and sustainability:

- BTOP – the Broadband Technology Opportunities Program provides the opportunity for the citizens of West Baltimore to improve their computer skill sets and access to educational opportunities.
- Revitalization of West Baltimore – Partnership with CSU, the City of Baltimore, and Coppin Heights Community Development Corporation to revitalize the West Baltimore community.
- Center for Community Health – the School of Nursing's operation of a community clinic for citizens who cannot afford the high cost of health care.

Theme 3: Transforming the Academic Model to Meet the Higher Education and Leadership Needs of Maryland's 21st Century Students, Citizens, and Businesses

CSU is in the process of redesigning its General Education courses to better reflect 21st century knowledge and skills competencies. In the process, program course offerings are being reworked to reflect accreditation standards, the expectations of professional organizations and businesses, as well as the economic needs of the State and region.

- Develop a Center of Excellence in Teaching and Learning. The Center will not only transmit best practices to our faculty but also develop models for those best practices for an urban university.
- Develop and implement strategic plans to recruit, develop and retain outstanding faculty who will help strengthen teaching, scholarship, service, and grant initiatives. Based on available funding, the plan is to recruit at least five new faculty each year so as to supplant the need for CSU's high level of adjunct faculty utilization. For its adjunct faculty, CSU needs to increase the support and management process to ensure quality.

Theme 4: Identifying the New and More Effective Ways to Build and leverage the Resources Available to the USM for the Benefit of Maryland and Its Citizens

CSU is proud of its historical commitment to its urban community. While our commitment and relationships remain strong, the needs of the West Baltimore community have increased substantially. The University is moving on a number of fronts to step up to this increased need. CSU is actively engaged with the City of Baltimore in a variety of housing initiatives in the community from its Live Near Your Work initiative to the Mayor's Vacant to Value program. Additionally, the Nursing School is providing first line health care to our community in the Health and Human Services facility that the State recently constructed for CSU. The Nursing school also provides health and wellness seminars to our community members. Our Wellness Center, in the new Physical Education Complex, is used by the West Baltimore community for both fitness and community programs.

Theme 5: Achieving and Sustaining National Eminence through the Quality of our People, Our Programs, and Our Facilities.

CSU is heavily dependent on State funding for its operation. The size and needs of its student body generate a relatively high, per student cost structure. In order to achieve the goals in the Board of Regents strategic plan for the State of Maryland, Coppin has four primary resource foci:

- Diversify, and in the process add to, Coppin's sources of revenue by expanding our fund raising and contract and grant abilities. This will require an investment in both the Office of Institutional Advancement and in the Office of Sponsored Programs. The nature of the investment, in both instances, is in personnel and technology.
- Provide additional scholarship resources. Many students at Coppin State University have to drop out, or stop out, of their education because of financial issues. CSU has relatively little institutional financial aid available. Somewhat counter-intuitively, CSU's low tuition contributes to this problem. Since the majority of students are Pell Grant eligible, and the Federal government has increased the amount of Pell Grant funding available, raising CSU's tuition to a level at which it would still be the lowest in the USM would provide the necessary dollars to fund this scholarship need without affecting student access or requiring extra State funding for this purpose.
- Increase the amount of on-campus housing. The literature on student retention supports the commonsense conclusion that resident students, on campus, perform better academically. While Coppin will, and should, continue as a primarily commuter school, it needs additional residence hall capacity to ensure that its first time, full time freshman are fully accommodated in on campus housing and that there is sufficient additional capacity for other groups of the student body with a residential housing need. In the near term, this means an additional 400 bed facility.

- Improve the availability of regular faculty to Coppin's students in teaching, research, service opportunities, advising and counseling. This will require a larger investment in our faculty: facilities, compensation, and professional development.

Summary

In terms of metrics, we want to increase our graduation rate to 30% by 2016; to have the new Science and Technology Center open for the 2015 Academic Year; to have the Center for Student Success facility open by the end of Calendar Year 2013; to reposition our undergraduate tuition in FY 2012 distributing the additional \$2.5 million in funding to student scholarships (\$1.5 million) and academic initiatives (\$1 million) identified in the strategic plan; to build additional residence hall capacity of 400 beds to accommodate all first time/full time freshmen; to establish five international partnerships by the end of Academic Year 2013; and to reduce administrative costs 5% from the FY 2011 base by the end of FY 2013.

Difficult economic times make for opportunity as well as concerns. As CSU has identified new programs and initiatives that need to be implemented if the strategic goals for the 21st century are to come to pass, the University is conscious that it will need to continue to evaluate and pare back those areas where resources are currently deployed but which no longer have the same claim on centrality to the mission that, at one time, they may have had. The first contributor towards our strategic goals must be the University itself.

Supporting Summaries (Attached)

- Fiscal and Personnel
- Detailed Listing of Action Items

Strategic Plan - Implementation Plan-Coppin State University

Attachment 1

Fiscal & Personnel Summary

FY 2012 - FY 2016

(in thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Revenue:					
State Supported Appropriation					
Current Services (1)	\$2,102	\$2,274	\$2,433	\$2,603	\$2,785
Strategic Enhancements (2)	1,576	1,705	1,825	1,952	2,089
Tuition Supplement - market correction					
UG tuition rate	7%				
Additional revenue	612				
Subtotal - annual increase	\$4,290	\$3,979	\$4,257	\$4,555	\$4,874
Grand Total State Supported Appropriation	\$56,838	\$60,817	\$65,074	\$69,629	\$74,503

Incremental Expenditures:					
Current Services Budget	2,102	2,274	2,433	2,603	2,785
Strategic Plan Themes - Dollars					
55% College Degree Completion	1,413	1,230	1,349	1,477	1,614
Research & Competitiveness	225	125	125	125	125
Academic Transformation	175	75	75	75	75
Stewardship	125	25	25	25	25
Quality	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
Subtotal SP Enhancements	2,188	1,705	1,824	1,952	2,089
Total Annual Incremental Expenditures	\$4,290	\$3,979	\$4,257	\$4,555	\$4,874
Total Increase in State Supported Base	\$56,838	\$60,817	\$65,074	\$69,629	\$74,503

Strategic Plan Themes - Personnel:					
55% College Degree Completion	0.00	0.00	0.00	0.00	0.00
Research & Competitiveness	0.00	0.00	0.00	0.00	0.00
Academic Transformation	5.00	5.00	5.00	5.00	5.00
Stewardship	0.00	0.00	0.00	0.00	0.00
Quality	<u>3.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel Increase	8.00	7.00	6.00	6.00	6.00

Budget Indicators:					
UG resident tuition rate	14%	7%	7%	7%	7%
Enrollment growth - FTES	0	30	60	90	120
Institutional Financial Aid Increase	\$500	\$250	\$250	\$250	\$250
Funding guideline attainment	117%	120%	124%	127%	132%

Assumptions: State-supported increase - maximum of 7% (4% designated for Current Services - 3% targeted for enhancements

1. Current Services (mandatory costs) will be funded by a 4% general fund and a 4% max tuition increase (note: state-supported increase)
2. General Funds of 3% and Tuition up to 3% + market correction targeted for the Strategic Plan initiatives
3. COLA funding provided by State in addition to current services

Strategic Plan - Implementation Plan - Coppin State University						
Institutional Strategies						
	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence	
Theme 1 - College Completion						
1. To improve system monitoring of students' academic matriculation from 1st year to program completion						
Primary Institutional strategies:						
1.1	Development of University College model for freshmen and sophomores	P				
	--Provide strategic monitoring, support guidance, supplementary instruction and intrusive advise-ment through first 30 credits of General Education					
1.2	Redesign of program courses	P				
	--Integrating technology and experiential learning with an emphasis on higher quality course content relevant to job market expectations					
1.3	Development of Center for Sustainability and Environmental Justice (CSEJ)	P				
	--To promote greater knowledge and understanding regarding the effects of climate change on an urban environment					
	--To address environmental disparities that impact the community, the City of Baltimore, and the State of Maryland					
1.4	Development of Center for Undergraduate Research (CUR)	P				
	--To provide undergraduate research opportunities with special emphasis on the STEM disciplines					
	--To provide students with practical and research-based knowledge of subject matters in collaboration with faculty members					
Theme 2 - Economic Competitiveness						
2. To promote community engagement and sustainability						
Primary Institutional strategies:						
2.1	Broadband Technology Opportunities Program (BTOP)	P				
	--To provide the opportunity for West Baltimore citizens to improve their computer skill sets and access to educational opportunities					
2.2	Revitalization of West Baltimore	P				
	--To partner with the city of Baltimore and the Coppin Heights Community Development Corporation in the revitalization of this West Baltimore community					

Strategic Plan - Implementation Plan - Coppin State University						
Institutional Strategies						
	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence	
Theme 3 - Academic Transformation						
3. To redesign General Education courses to better reflect 21st century knowledge and skills competencies						
Primary Institutional strategies:						
3.1	To develop Center of Excellence in Teaching and Learning		P			
	--To transmit best practices to faculty and develop models for best practices for an urban university					
3.2	To develop and implement strategic plans to recruit, develop and retain outstanding faculty		P			
	--Based upon available funding, it is the University's desire to recruit at least five new faculty each year so as to reduce the high level of adjunct faculty utilization					
	--To increase the support and management of the University's adjunct faculty					
Theme 4 - Stewardship						
4. To increase support of the West Baltimore community						
Primary Institutional strategies:						
4.1	To engage in a variety of housing initiatives in the community in collaboration with the City of Baltimore			P		
4.2	To provide first line health care to the community via the CSU Nursing School, which is housed in the State constructed Health and Human Services facility			P		
4.3	To provide fitness and community programs in the University's Wellness Center			P		
Theme 5 - Quality and Eminence						
5. To provide four primary foci for the achievement of the goals in the Board of Regents strategic plan						
Primary Institutional strategies:						
5.1	To diversify and increase fund raising and contract and grant revenues				P	
	--To invest in the offices of Institutional Advancement and Sponsored Programs via personnel and technology					
5.2	To provide additional scholarship resources				P	
	--To raise the University's tuition level to provide additional scholarship funds for non-PELL grant student recipients					
5.3	To increase the amount of on-campus housing					P
	--To construct an additional 400 bed facility on					

Strategic Plan - Implementation Plan - Coppin State University						
Institutional Strategies						
	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence	
campus						
5.4 To improve the availability of regular faculty to the University's students						P
--To invest additional funding for the faculty in the form of facilities, compensation, and professional development						

Attachment 3

**COPPIN STATE UNIVERSITY
2012 Budgetary Impact**

Please see Attachments 4 & 5

Strategic Plan - Implementation Plan
 Fiscal & Personnel Summary
 FY 2012 Impact Statement
 (in thousands)

	FY 2012 IP Original	FY 2012 Allowance
Revenue:		
State Supported Appropriation		
Current Services (1)	\$2,102	\$685
Strategic Enhancements (2)	1,576	-
Tuition Supplement - market correction		
UG tuition rate	7%	
Additional revenue	<u>612</u>	<u>0</u>
Subtotal - annual increase	\$4,290	\$685
Grand Total State Supported Appropriation	\$56,838	\$53,233

Incremental Expenditures:		
Current Services Budget	2,102	1,474
Strategic Plan Themes - Dollars	1,413	0
55% College Degree Completion	0	0
Research & Competitiveness	225	0
Academic Transformation	175	0
Stewardship	125	(789)
Quality	<u>250</u>	<u>0</u>
Subtotal SP Enhancements	2,188	(789)
Total Annual Incremental Expenditures	\$4,290	\$685

Reductions/reallocations to balance budget and retention initiatives above.

Strategic Plan Themes - Personnel:		
55% College Degree Completion	0.00	0.00
Research & Competitiveness	0.00	0.00
Academic Transformation	5.00	0.00
Stewardship	0.00	0.00
Quality	<u>3.00</u>	<u>0.00</u>
Total Personnel Increase	8.00	0.00

Budget Indicators:		
UG resident tuition rate	14.0%	3.0%
Enrollment growth	0	0
Institutional Financial Aid Increase(CSB+Enhancements)	\$500	\$0
Funding guideline attainment	117%	111%

Strategic Plan - Implementation Plan		Attachment 5
Impact of FY 2012 Budget on Institutional Strategies: Coppin State University		
Narrative of impact		If applicable, Dollar impact in FY 2012
Narrative of impact		If applicable, impact on Enrollment in FY 2012
Theme 1 - College Completion		
Financial Aid	CSU's student body has an unmet scholarship need that we estimate to be approximately \$1.5 million per academic year. If this funding were available, a subset of this group of students would not need to either drop out or stop out of their education program and would continue towards graduation.	(\$1,500,000)
University College	The University had planned to institute a University College Program in FY 2012 as part of its strategic plan for increasing retention and graduation. This College would provide the necessary structure for the freshman experience. Absent additional resources, it may not be implemented.	(- 150) Students
STEM Admissions Denied	CSU would need to offer competitive scholarships to attract students into its STEM programs and increase its admissions in this area. These programs themselves need additional support for the students to be successful.	(\$200,000)
Theme 2 - Economic Competitiveness		
Theme 3 - Academic Transformation		
Curriculum Re-Design	The General Education curriculum needs to be reviewed and revised as it currently does not provide the structure, the quality or the currency for our students in the 21st Century world that they will engage upon leaving the University. Absent the necessary resource support, this process will not be completed in FY 2012 as planned for implementation in FY 2013.	
Theme 4 - Stewardship		
Theme 5 - Quality and Eminence		

Faculty	<p>CSU has the highest teaching load for its faculty in the USM. The University's student body also has a high need for counseling and mentoring. With the exception of UMUC, CSU also has one of the highest rates of adjunct faculty utilization. The University needs to shift this balance towards permanent faculty. A lack of resources will slow this process and necessitate continued high utilization of adjunct faculty.</p>	<p style="color: red;">(\$300,000)</p>	Attachment 5