



IMPLEMENTATION PLAN
Status Update

**Report to the USM Board of Regents
and William E. Kirwan, USM Chancellor**

Submitted by

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University

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Coppin State University

Implementation Plan – Status Report

In Response to the USM Board of Regents Action on June 21, 2013

On June 21, 2013 the USM Board of Regents voted to accept the CSU Implementation Plan presented by President Mort Neufville and Chancellor Brit Kirwan. The CSU Implementation Plan was developed in response to findings and recommendations presented in the CSU Special Review Committee report submitted by a 14-member committee chaired by President Freeman Hrabowski. As part the report's acceptance, the Board of Regents requested that USM Chancellor Kirwan and CSU President Neufville, in consultation with the Coppin community, develop an implementation plan to address the report's recommendations for moving Coppin State University forward.

The CSU Implementation Plan includes (51) targeted actions beginning June 30, 2013 through the next five years. A significant number of key actions were scheduled to occur within an immediate to short-term timeframe of 12-18 months, which if successful, will strengthen Coppin State University.

Key Features of the Implementation Plan:

- **Alignment with the Special Review Committee Report-** Each action addresses a specific recommendation in the Review Committee report.
- **Action Oriented-**The plan consists of (51) targeted actions intended to address and take corrective action to achieve efficiencies in the academic enterprise, improve operations, and change and improve processes.
- **Accessibility & Transparency-**The plan was adapted to an automated SharePoint system to facilitate real-time progress and to allow every member of the Coppin Campus community to view status updates via campus intranet.
- **Accountability-**Reporting milestones have been established whereby CSU is reporting bi-monthly to USM, and every 6-months to the BOR and the Maryland General Assembly and key legislative committees.

Significant Accomplishments to Date:

Under the leadership of President Neufville working in collaboration with the President's Cabinet, the Implementation Plan team and in the spirit of shared governance, there have been several significant accomplishment including:

- ✓ **Balanced CSU's FY '13 Budget** resulting in a surplus of \$501,107 bringing our fund balance to \$738,423.
- ✓ **Presented a Balanced CSU FY '14 Budget** with a projected increase to the fund balance of \$700,000.
- ✓ **Corrective action underway on audit findings**
- ✓ **Appointed a new Provost/VP for Academic Affairs and a new VP for Administration & Finance**
- ✓ **Appointed a STEM Coordinator**
- ✓ **Restructured the Academic Enterprise resulting in a reorganization of (6) Schools to (4) Colleges and a consolidation of academic departments/programs from 17 to 12**, which has resulted in the elimination of (2) Deans and (5) Department Chairs.
- ✓ **Implemented Intensive Faculty Advising** - starting the fall 2013 semester every enrolled student has been assigned a faculty advisor.
- ✓ **Completed Enrollment Management Plan** and initiated search for a permanent AVP for Enrollment Mgt.
- ✓ **Title III evaluation is underway** with the goal of realigning funding to support CSU priorities
- ✓ **Named a new Associate VP for External Engagement** (via job reclassification), who will devote 50% of time as CSUs key recruitment contact with community colleges, high schools, local clergy and other external groups.
- ✓ **Opening new Child Care Center in October**

Status of the (9) Immediate Actions:

The CSU Implementation plan identifies (9) actions for “Immediate” action. Significant progress has been underway on the immediate actions with updates listed as follows.

IMMEDIATE ACTIONS – Beginning now –August 31, 2013

Action	Tied to CSU Review Recommendation	Status Update	Risk Factor
Develop a Strategic Enrollment Management Plan	1.1.a	Plan aims to achieve an enrollment target of 5,000 students by 2020 with a 2 nd year retention rate of 73% and a 6-yr rate of 44%	Green
Develop Marketing Plan	1.1.c	Plan includes launch of a visual ad campaign to run Sept/Oct/Nov. and spring-'14—outdoor billboards, Metro, Light Rail and mall ads with focus on recruitment/alumni pride building	Yellow
Enhance efforts in the School of Education Center related to PRAXIS	2.7	Re-assigned existing personnel to focus on PRAXIS, received a \$25k grant to partially fund new position to support education students in PRAXIS. New access to test score historical data will enhance efforts in this area.	Green
Appoint a STEM Coordinator	2.9	A STEM Coordinator was named July1 and a STEM Task Force appointed to set agenda for future direction of STEM at CSU. A STEM Center will open on Sept. 9, 2013.	Green
Identify necessary functions and personnel in Admin & Finance based on USM Study	3.1.a	VPAF/HR is working with USM reps to assess admin. functions, but recommends adjusting timeframe to allow for more detailed analysis and review of Auxiliary Services and Public Safety areas which will be done with insight from peer institutions.	Green

Enhance Alumni Programs/Giving	3.4.a	IA is ahead of Alumni giving pace for 1 st Qr. Use of USM data research capacity along w/a call quota system, recruitment of 32 Class agents and other actions are positively impacting efforts.	Green
Restore Grants and Sponsored Programs function to IA	3.4.b	<p>As an incremental step towards a fully-funded Grants/Sponsored Programs Office we will implement a 3-person Committee (1-full-time staff + (1)Faculty-50% and Admin. Asst. reporting to Academic Affairs.</p> <p><u>Goals for this activity have been established:</u></p> <ul style="list-style-type: none"> - Recruit 15 Principal Investigators from CSU Faculty - Submit 30 quality grant proposals during 2013-14 - Conduct Grants/Sponsored Programs workshop for CSU <p>Need full-time dedicated Sponsored Programs staff. This is currently being done by AVP for Philanthropy and a consultant</p>	Yellow
Reorganize Institutional Advancement to include University Relations	3.4.c	UR function has been moved under IA with key objectives around launching Ad campaign & Univ. branding, publish alumni magazine, increase positive media mentions and centralize marketing & communications function. However, this is a very understaffed area with large-scale responsibilities.	Yellow
Implement and IT Training Summer Initiative	3.7.a	Successfully conducted training to educate and refresh CSU staff employees on how to enhance utilization of IT resources. More training is being scheduled for faculty and other employees.	Green



New Ad Campaign-Coppin Proud

CAMPAIGN OBJECTIVE

Image Building – Recruitment for new, transfer and adult students

CAMPAIGN MESSAGE

Coppin State University has a rich 113-year legacy. We are proud of our history and traditions. We are proud of the challenges we've overcome and the changes we've have been through.

We are most proud of the students who have earned their degrees, many while endured tough life obstacles along the way.

The Coppin experience is one that is **nurturing, transformative** and leads to **success**. It is time we talk about this success. It is time we highlight the students and alumni that make this institution #Coppin Proud.

MEDIA

Billboard, transit (bus, lightrail, bus shelters)

TIMING

September- November and Spring of '14

LOCATION

Strategically placed near community colleges and high schools whose students feed into Coppin.

TARGET AUDIENCE

Transfer and high school students.

