

Moving Coppin Forward . . . Soaring Like an Eagle

Coppin State University



Implementation Plan **Year-End Report**

Presented to Chancellor Kirwan and USM Board of Regents

Submitted by

Mortimer H. Neufville, CSU President

June 27, 2014



Executive Overview:

“Moving Coppin Forward”

It was a year ago this month that we embarked on an aggressive, yet necessary plan to stabilize Coppin State University (CSU), and enhance productivity as part of the process of preparing and positioning the institution for long-term success. The CSU Implementation Plan is the starting point for Coppin’s transformation. This report marks the final, year-end status update to the USM, the Board of Regents and respective Board Committees.

I am pleased to report that much has occurred over the past year to set a transformation in motion at Coppin. 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 following 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. The attached Year-End Report provides a high level matrix with summary notes for each of the 50- actions and a progress indicator showing the level of completion (from 0%, 25%, 50%, 75% to 100% complete). 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>.

Status of Plan Completion and Key Accomplishments:

To date, approximately 85% of the plans actions are complete with the balance consisting of actions which, from the outset, were considered longer-term actions and priorities expected to be continued beyond the 12- month Implementation Plan. As a result of focus effort, the collective contributions of CSU’s Cabinet and campus leadership and the support of USM, the BOR, Legislators and other key stakeholders, the key accomplishments of this 50-action plan can be summarized as follows:

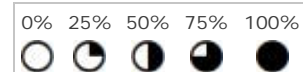
- **Fiscal accountability and stability** have been restored to the operations of Coppin State University.
- **Greater efficiencies and effectiveness** have been achieved through the reorganization of academic programs and personnel down-sizing.
- **Customer Service improvements** have occurred to ensure better support for students and more effective coordination between student support departments.
- **Policies and operating procedures** have been updated, communicated and implemented across campus.
- **Enrollment growth, image enhancement and reputation management initiatives** have been launched and are generating results.

As we close-out the few remaining actions required to fully bring the CSU Implementation Plan to a successful completion, it is important to acknowledge that there are actions in the plan that will remain priorities for Coppin beyond June 30, 2014. The process of assessing skill sets and competencies of personnel, building enrollment through community college transfers, increasing graduation and retention rates and striving to achieve greater administrative efficiencies will be ongoing. With the continued support of the entire CSU Campus, USM and the Board of Regents, we will 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

Coppin State University Implementation Plan- Progress Reporting Schedule

<i>Date</i>	Reporting Milestones
<i>December 7, 2012</i>	USM Board of Regents established the 14-member Coppin (CSU) Special Review Committee chaired by Dr. Freeman Hrabowski
<i>May 9, 2013</i> <i>May 15, 2013</i>	CSU Special Review Committee presented the report findings: CSU Campus Community Briefing Presentation USM Board of Regents Briefing Presentation
<i>May 29, 2013</i>	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
<i>June 21, 2013</i> <i>September 20, 2013</i> <i>February 14, 2014</i> <i>June 27, 2014</i>	USM Board of Regents Status Update Reports: CSU President Mortimer Neufville presented the Implementation Plan to the USM Board of Regents
<i>October 17, 2013</i> <i>March 24, 2014</i> <i>June 11, 2014</i>	USM Board of Regents-Audit Committee Update Reports: CSU President Mortimer Neufville and staff presented the Implementation Plan to the USM Board of Regents
<i>August 28, 2013</i> <i>January 3, 2014</i> <i>May 28, 2014</i>	Progress Report Sessions with Chancellor Kirwan and USM Direct Reports
<i>December 31, 2014</i>	First 6-month/mid-year progress report submitted to USM and BOR
<i>January 31, 2014</i>	Maryland Senate Budget & Taxation Committee to provide Implementation Plan Update CSU President Neufville briefs Legislative Leaders on plan progress
<i>June 27, 2014</i>	Final Year-End Report Submitted to USM/BOR



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 to completion December 2013	Progress to completion June 2014
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	VPIA	○	◐
Reorganize IA to consolidate other key functions including University Relations.	3.4.c	VPIA	○	●
Implement and IT Training Summer Institute.	3.7.a	VPIT/CIO	○	●

Immediate to Short Term - Activities commencing now through December 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

			December 2013	June 2014
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, and 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	◑	◑

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

December 2013

June 2014

Actions associated with assessing personnel functions and competencies for the purpose of restructuring positions to achieve greater efficiencies campus-wide is ongoing and will continue beyond June 30, 2014. The extended timeframe 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. It is worth noting that an initial phase of personnel restructuring has already occurred which resulted in the elimination of 35- net positions, with more projected as we continue to review skill-sets and identify underperforming positions and unnecessary functions in all CSU departments. *(The actions pertaining to this update are color-coded as highlighted below)*

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		

			December 2013	June 2014
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	●	●