REPORT OF THE INDEPENDENT STUDY TEAM ON THE REVITALIZATION OF COPPIN STATE COLLEGE

SEPTEMBER 2001

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COPPIN STATE COLLEGE STUDY

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I. INTRODUCTION

The Coppin Study Team was appointed by the University System of Maryland and the Maryland Higher Education Commission in March 2001 to conduct an independent study of Coppin State College (CSC). The study was mandated by the Partnership Agreement between the State of Maryland and the United States Department of Education Office of Civil Rights (OCR), which is intended to improve educational opportunities in Maryland's Historically Black Colleges and Universities (HBCUs) and to ensure compliance with federal law. The agreement was an outgrowth of the OCR's involvement with the 19 states that previously operated segregated colleges and universities. One component of the agreement required Maryland to develop strategies to enhance its four public HBCUs.

The charge to the Coppin Study Team is summarized in Appendix I.1. The Coppin Study Team was to review the following areas: mission; academic programs; student mix; administrative and faculty staffing; institutional advancement; fiscal affairs; and physical plant. The Team held public hearings on the campus and met with faculty members, staff, students, community and city representatives, members of the College's Board of Visitors, and others who provided factual information and personal perspectives about Coppin State College (see Appendix I.2). The Team's report will lead to the development of a strategic plan by the College.

HISTORY AND CONTEXT

Coppin State College, a historically black institution in northwest Baltimore, has served a valuable and critical purpose since opening in 1900 as a one-room "normal school" that trained black school teachers. For the first few years of its existence, it operated as The Colored High School; later, it was separated from the school and given its own principal. In 1926, it was named Fanny Jackson Coppin Normal School in honor of a former slave, born in Washington, D.C., who gained her freedom, graduated from Oberlin College in Ohio, and founded an institution that was the forerunner of Cheyney State University, a historically black institution (HBI) in Pennsylvania.

By 1938, Maryland had given Coppin the authority to grant Bachelor of Science degrees. The name was changed to Coppin Teachers College to reflect the elevation in stature. In 1950, the College became part of the state system of higher education and thus was renamed Coppin State Teachers College. Two years later, the college moved to its current 38-acre site on West North Avenue. Coppin has since evolved into a residential, liberal-arts college that offers 18 undergraduate programs and six graduate programs.

As Coppin has grown, its connections with the community have deepened and matured, serving as a model for how urban institutions must operate in the 21st century. Coppin, for instance, is the only public institution in the state that has taken over the management of a public school (Rosemont Elementary School); it has also established a community development corporation. The College serves many roles within a community that is 99 percent African American, in which more than one-third of the households are headed by women, and in which 27 percent of

the residents earn less than $15,000 annually. The neighborhood suffers from a crime rate that is among the highest in Baltimore. Most residents are law-abiding and responsible, but drugs have had a pernicious and overwhelming impact on this part of the city. These factors intensify the College's mission.

Coppin is an oasis within this environment, serving as a hub not only for education, but also for recreational activities and employment opportunities. The College is a stabilizing force within the neighborhood, and it is fully accessible and open to the neighborhood. Many urban institutions are almost like gated communities. Coppin's campus is pedestrian friendly and inviting, offering a respite from the blight that envelops much of the area. The campus traditionally hosts a variety of community-oriented events, from high school graduations to summer day camps. Coppin is ideal for these purposes because the campus has the size and feel of a close-knit "learning community" that encourages exploration and public service. Coppin's location sends a twofold message: Education is critical to this particular community's future and viability, and higher education is within this community's reach.

Coppin State College has focused especially on serving underprivileged students from Baltimore, as the data demonstrate. For example, the proportion of students of such low income that they qualified for Federal Pell Grants was 56 percent in 1999, higher than on any other campus (average 21.6 percent) in the University System of Maryland. Coppin has, in spite of limited resources, provided the support needed for those students to succeed.

Coppin has produced teachers, nurses, policemen, social workers, and other professionals – 18,000 people who have largely remained in Maryland, where they have worked, paid taxes, raised families, and contributed in meaningful ways to their communities, especially to Baltimore City. Over the years, the majority of African-American teachers and administrators employed by Baltimore City Public School System were products of Coppin State College. Despite its relatively small size, CSC is among the top 50 producers nationwide of African Americans with baccalaureate degrees, in all disciplines combined. Within the universe of historically black colleges and universities, Coppin is 25th in producing African Americans with baccalaureate degrees (in all disciplines combined). A major force for combating poverty and crime in its region of the city, Coppin serves as a stimulus for the economic recovery that is so desperately needed. No other campus in the University System embraces such a difficult but essential role for the inner city.

Coppin's history and the context in which it operates are important because they anchor our findings. No physician would prescribe a course of treatment without considering a patient's medical and family history; the Study Team cannot offer recommendations to "cure" what ails Coppin without attempting to understand its rich and multi-layered history, as well as the needs that derive from the College's faithfulness to the community.

As Coppin has attempted to fulfill its vital mission, the College's facility development has failed to keep pace with growth. Headcount enrollment in 1970 was 1,577; in 1980, enrollment had increased to 2,542. By 1990, it was 2,578. Ten years later, in 2000, enrollment had increased by more than 1,000 – to 3,890. Projections approved by the USM Board of Regents indicate that Coppin's enrollment in 2010 will be 4,765. The Study Team is recommending even greater

enrollment increases. Yet, excluding the residence halls, the only new construction over the last 20 years has been in the form of additions to buildings. Clearly, this approach has not served Coppin well in the past and will certainly not serve it well in the future.

This Team believes that Coppin needs not only substantially more capital funding, but also an infusion of operating funds to allow the College to recover from a century of constraints. The need for special state investments will decline over time as the College expands its resource base through cultivating alumni donors, forging partnerships with businesses and foundations, building a research infrastructure worthy of federal support, and creating a student-aid endowment.

The timing is ideal for the investments we are recommending. Maryland's public colleges and universities are the beneficiaries of historic support from the Governor and the Maryland General Assembly. Both branches of government understand the central role higher education plays in the state's economic and cultural well being.

Just as important, the state recognizes that people of color represent the fastest-growing segment of Maryland's population. Indeed, the University System of Maryland's 10-year strategic plan acknowledges this fact with its statement that "increased minority achievement will be essential to meet Maryland's need for economic growth and a qualified workforce." While studies predict that 60 percent of all jobs will soon require postsecondary education, only 12 percent of black students who were in the ninth grade in Maryland high schools in 1992 are projected to receive baccalaureate degrees in 2002. The timing is *clearly* right for a revitalized Coppin State College.

All of this – enrollment trends, the increasing need for postsecondary education, the connection between higher education and economic development – elevates the importance and role of public historically black colleges and universities. It is time for the state to assist Coppin State College by providing the necessary support that will allow the College to continue – and expand – the work it has done throughout its history.

Despite what Coppin has historically lacked, the guiding premise on campus has been "Do the best you can with what you've got." That philosophy has yielded teachers, nurses, and computer scientists for Baltimore City and beyond. That philosophy has inspired professors to make up in creativity and perseverance for what they lacked in tangible resources. Given this attitude, the College can only accomplish more in the future with adequate support.

Coppin's ability to remain relevant and dynamic, however, hinges on a serious, extensive revitalization effort. Without the College's existence, it is doubtful that any other institution would take up Coppin's mission, a mission that is especially expensive to fulfill. The students Coppin attracts are often beset by financial difficulties, making it impossible for the College to pass along costs to them. Furthermore, the programs from which they graduate – valuable as they are to sustaining the community and the City of Baltimore – are not those that typically produce wealthy alumni.

Therefore, the Coppin Study Team recommends that the State of Maryland invest to revitalize Coppin State College's academic programs, facilities, and operating budget. We consider these resources, summarized in Section VIII of this report, to be critical to the future of the College.

COMMITMENT TO REVITALIZE

We recommend that Coppin State College be revitalized and that enrollment targets over the next decade be slightly higher than those previously established by the Board of Regents. The present Regents' target for FY 2011 is 3,176 full-time equivalent (FTE), while the enrollment we recommend is 3,748 FTE. We are confident that the revitalized CSC can meet this target if our recommendations are followed.

Over the past decade, Coppin State College has experienced drastic underfunding. That underfunding has led to years of "deferred development" at the College. Our recommendations provide an opportunity for the College to recover from this period through a major investment by the state in essential facilities and support. These investments are phased in carefully to meet essential needs.

Each institution within the University System is funded according to funding guidelines. The Study Team recommends that the College should be funded according to an "adjusted guideline" based on aspirational peers rather than current peers. The Team recommends this funding level continue as long as necessary to accomplish its mission. This adjustment is necessary because the task of Coppin State College – service to the inner city and underserved populations – goes well beyond the tasks of the comparison institutions used in calculating Coppin's guidelines. We hope that the uniquely difficult mission of CSC will be recognized as especially important. Funding the budget by placing greater burdens on the relatively poor student body is not possible. Even when continuing operating budgets are held as low as possible to meet existing needs, the Team finds that state funding at an enhanced level remains necessary. Notwithstanding that level of funding, state funds per FTE student will remain far lower than they are at research universities.

Coppin State College can fulfill its important mission only if its deferred development is quickly attended to, and the Study Team is recommending only those enhancements that it feels are essential. The deficiency is most apparent in the facilities; while not all needs are proportioned to enrollment, measuring investment in the facilities per FTE student is perhaps the simplest way to compare development with other campuses. For the fiscal years 1990-2001, shown on Table VIII.1 on page 61, Coppin State College received in capital funds $699 per FTE student, far below the $5,015 of Towson, the second lowest, while the average of other Maryland public institutions was $16,144 and of other public historically black institutions was $19,143 per FTE. Some correction of this deficiency began in FY 2002 but Coppin remains far behind other campuses. Even though operating funds per FTE student were more comparable, the additional operating costs associated with its deficient plant, its special mission in the inner city, and the needy students it serves were not adequately funded. Now it is urgent to make up for these deficiencies as outlined in detail in Sections VII and VIII. If the recommendations of this Study are fulfilled, the State of Maryland and the University System will demonstrate that they are responsive to the parts of society where improved higher education is most needed.

The rebuilding of the campus is an essential and carefully phased program that should be undertaken if the revitalization of Coppin is to succeed. We believe the enhancements of capital and operating budgets during the transition decade as well as the enhanced guidelines in operating budgets thereafter are essential to Coppin's revitalization.

IMPERATIVES AND RECOMMENDATIONS

The following imperatives are a summary of the Team's priority recommendations. Much more detail, specific imperatives, and additional recommendations in each of the areas studied are included in the body of the report. The financial implications of the Team's efforts are presented as part of the fiscal affairs and physical plant reports. The imperatives are summarized as follows:

IMPERATIVE I: Broaden the Mission and Vision

For a hundred years, Coppin State College has educated urban residents to serve urban communities with urban problems. Revitalizing that mission means that the College will adapt the programs that have produced school teachers, health care providers, social workers, criminal justice professionals, and artists to reflect contemporary realities and concerns. Coppin will also include a more diverse population, recruiting more high-performing students; providing better support services to parents, working adults, and residents from places other than Baltimore City; and consciously welcoming new immigrants. Its academic programs will expand from their traditional base as need arises.

The most noticeable immediate changes that must occur for Coppin to become a revitalized institution are matters of vision, rather than large-scale changes to its mission. The Team recommends that Coppin:

- Become technologically competitive as rapidly as possible.
- Broaden its worldview, operating at every level from a global perspective, by such steps as encouraging knowledge of a language other than English, facilitating study abroad, establishing faculty exchange programs, incorporating celebration of diverse cultures in creative and performing arts, and recruiting students from other urban areas, including those outside North America.
- Teach and practice the highest standards of leadership in every realm in order to inspire urban leadership. The Institute for Urban Teacher Education can become a model for developing and imparting skills and attitudes that will enable Coppin students and faculty to distinguish themselves as leaders in many endeavors.
- Increase external funding and partnerships to amplify Coppin's effectiveness.

IMPERATIVE II: Increase and Enhance Academic Programs

Regional and national associations have accredited Coppin State College, proof that its academic programs meet their standards. The College has produced graduates who have obtained excellent jobs and become leaders in many fields. However, all of the College's divisions described inadequate funding, budget cuts, a lack of state-of-the-art instructional technology, and serious insufficiencies in nearly every area. The Team's recommendations include the following:

- Enhance urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology.
- Create the Institute for Urban Teacher Education, in collaboration with partners including other campuses of the University System of Maryland, Johns Hopkins University and the Baltimore City Public School System.
- Develop graduate programs in areas such as reading, curriculum and instruction, information technology, and media arts.
- Develop an "RN to MSN" program and fully implement the nurse practitioner program.
- Increase library holdings and expand staff to include more librarians and librarian assistants, as well as an information technologist and an archivist.
- Increase financial support for the Honors Division to support student travel and to hire a full-time recruiter for the Honors College.
- Offer 30 additional full scholarships annually to high-achieving entering students.
- Encourage undergraduate seniors to complete a "culminating" or "synthesis" learning experience prior to graduation.

IMPERATIVE III: Enhance Student Success

Coppin's Division of Student Life has several goals, including offering a supportive, safe environment in which students can thrive and providing educational, cultural, and social programs through which they can cultivate skills for success in college and the work place. The College enrolls more students with household incomes of $20,000 or less than any other four-year, public institution in the state. Because those students often face academic barriers related to their socioeconomic status, the average student's cumulative grade point average after the first year is 2.4, the second-lowest in the University System. These factors elevate the importance of the Division of Student Life. The Team's recommendations include the following:

- Increase the number of professional counselors and support staff in the Counseling Center and in Career Counseling and Development, and add student-activities staff.
- Fully implement the recommendations found in the recent Noel-Levitz enrollment and financial-aid study. (Appendix IV.1.)
- Expand the Learning Assistance Center.
- Construct additional residence halls and intramural athletics facilities, expand dining facilities, and create a childcare center and program.
- Develop a first-year experience that includes "learning communities" for residential and commuter students.

IMPERATIVE IV: Connect the Campus

In the past few years, since Coppin conceived a commendable vision for information technology (IT), the campus has attempted to bring its communications infrastructure up to date, in part by obtaining grants and donations to fill some of its needs. However, only four of the campus's 10 buildings are sufficiently wired for data communications with current technology, seriously limiting administrative and instructional computing capability. Coppin's voice-communications infrastructure is deteriorating and the current PBX system is antiquated, causing numerous outages. Recommendations include the following:

- Upgrade the current fiber infrastructure to transport voice, video, and data, connect each building on campus, and increase the fiber backbone speed to Gigabit/multi-Gigabit. This

would make possible the development of "smart classrooms" and advanced technology labs, enhance distance learning, and provide the bandwidth necessary to transport massive amounts of data.

- Wire all classrooms for data and voice communications and connect all buildings to the fiber backbone.
- Upgrade the telephone system, possibly by installing Voice over IP solutions as a way to consolidate wiring infrastructures.
- Eliminate outstanding debt accumulated by Coppin for IT equipment and infrastructure in three campus buildings.
- Increase IT staff, implement an instructional-technology resource center, and increase space and extend hours for the computer lab.

IMPERATIVE V: Strengthen the Financial Base

Coppin has deficiencies in capital and operational funding that have impacted nearly every aspect of the College. The ratio of FTE students to FTE faculty at Coppin for fiscal year 2000 was 19.2:1, compared to an average of 15.1:1 within the University System (excluding Coppin, the University of Maryland, Baltimore, the University of Maryland, Baltimore County, and the University of Maryland, College Park). In consideration of these findings, the Team recommends that the state:

- Provide an additional $3.5 million in capital funds in FY 03 and FY 04 to complete the build-out of telecommunications infrastructure begun in FY 02.
- Increase annual operating support for information technology by $3,000,000 and require the College to complete its IT vision within that continuing budget.
- Assist Coppin in its ability to generate other forms of revenue by assuming 75 percent ($10.8 million) of the total $14.5 million cost of the recently completed residence hall and add $3 million to allocation for new dining hall.
- Increase Coppin's baseline budget by $3.02 million by FY04 to allow it to bring its ratios of students to faculty and students to staff in line with those of other USM institutions.
- Provide $1,000,000 to allow the College to complete implementation of PeopleSoft, an administrative computing system that integrates student services such as financial aid and registration.
- Diversify Coppin's sources of revenue further by adding $500,000 to the operating budget in the Division of Institutional Advancement to enhance its fundraising capability and its ability to secure grants and contracts. (Recommendations from the Marts & Lundy study on institutional advancement are found in Appendix VIII.2.)

IMPERATIVE VI: Rebuild the Campus

Coppin faces an array of facility-related deficiencies as compared with other institutions within the USM, historically black institutions in Maryland, and the College's peers. The average annual capital expenditure from fiscal year 1991 through fiscal year 2002 for all 12 public, four-year institutions in Maryland is over $119 million, of which CSC averaged $1,026,750, or less than 1 percent. Six of the College's 10 buildings require major renovations; three others should be razed. Additionally, 87 percent of its inventory (excluding the recently constructed residence hall) is more than 20 years old, compared to an average of 66 percent within the University

System of Maryland. The College's infrastructure – water, sewer, electrical, security, communications, and fire protection – systems are antiquated and in need of replacement and/or modernization. Classroom, office, research, library, and physical-education space are severely deficient, a problem that will worsen with expected enrollment increases. Outdoor space is insufficient to support physical education, recreation, and athletics programs. Parking must be increased by at least fourfold to meet current and anticipated needs. Accordingly, recommendations include the following:

- Begin Phase I of a capital program at a cost of approximately $108 million (in 2001 dollars) to expand the College's land holdings, improve infrastructure, and build two new facilities as part of a comprehensive redesign of the campus.
- Construct the Center for Urban Education, at a cost of approximately $44 million.
- Complete the capital program by renovating five existing buildings, razing three buildings, improving the site, and constructing two replacement academic buildings, two parking garages, and a third residence hall at the approximate cost of an additional $147 million.
- Hire additional staff support in the Department of Capital Planning and Facilities Management.
- Engage the pre-design services required by state agencies in order to provide requisite documentation for construction activities at a total cost of $850,000.

ACCOUNTABILITY

The Team recognizes that Coppin State College must continue to be accountable for the infusion of monies recommended, just as accountability and responsibility have always been crucial for all institutions that receive public funding. It is likely that, if these recommendations are followed, Coppin can be expected to demonstrate progress in a variety of fiscal, physical, and academic areas, thereby demonstrating accountability.

The College, in collaboration with the USM Board of Regents, the Maryland Higher Education Commission and other bodies, can be expected to devise specific accountability measures. The measures might include such criteria as those from Coppin's 2000 "Managing for Results" document, some of which are summarized below:

- An increase in student enrollment
- An increase in the number of graduates pursuing graduate study immediately after graduation
- An increase in the College's six-year graduation rate
- An increase in the number of faculty and students engaged in college-initiated community outreach and service
- An increase in the number of students enrolled in off-campus or distance-education programs
- An increase in alternative revenue sources from external funding and private support

SUMMATION

The mission of Coppin State College is unique and especially important. Coppin has a higher proportion of its students who need financial aid than any other campus of the University System and a much higher proportion of its graduates become employed in the City of Baltimore as teachers, nurses, police, social workers, and in other essential services. It is the bulwark for an especially challenged sector of the city. Coppin serves that part of society where increased service is especially needed, and increased investment is especially justified.

The Coppin Study Team is convinced that fulfilling Coppin's mission is so critical to Baltimore City and the state that Coppin must be revitalized, a process that will require a large investment to develop and rebuild the College during the next decade. Coppin's special mission to the inner city is likely thereafter to require funding based on guidelines derived from Coppin's aspirational peers, because its mission is more expensive than most of the institutions[1] with which it is currently compared.

Each member of the Study Team investigated the College according to his or her own special area of expertise, drafted findings and recommendations, and discussed each recommendation with the Team, leading to appropriate modifications. The sections that follow, therefore, represent more than a compendium of individual opinions; they represent the consensus of the group. The report is divided into several sections.

- Section II makes the case for revitalizing Coppin State College in the context of the need for historically black colleges and universities.
- Section III proposes a revised mission and vision for Coppin.
- The Academic Analysis in Section IV assesses the College's academic programs.
- Section V provides an analysis of and recommendations for the Student-Life area, drawing on student data presented in earlier sections.
- The Communications Infrastructure Analysis in Section VI describes the necessary steps for building a satisfactory telecommunications infrastructure at Coppin.
- The Physical Plant Analysis that follows in Section VII sets out the capital investments that will set the stage for a new century at Coppin. This program is phased in detail, and the special sequencing should be followed to complete the rebuilding as soon as possible.

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[1] Peer comparison institutions for Coppin State College now include

Alabama State U.	New Mexico Highlands U.
Alcorn State U.	North Carolina, U. of, Pembroke
Columbus State U.	Sul Ross State U.
Fort Valley State U.	Texas A&M U., Corpus Christi
New Jersey City U.	Western New Mexico U.

Aspirational peers include California State U., San Marcos; New Jersey City U.; New Mexico Highlands U.; Western New Mexico U.; Texas A&M International U.

- Fiscal Analysis in Section VIII estimates, in 2001 dollars, the capital and operating funds needed for revitalization.

In summary, the Coppin Study Team is recommending that over the next decade the State of Maryland invest nearly $300 million (in 2001 dollars) in Coppin State College's facilities and infrastructure to rebuild the campus. The Team also recommends that the State of Maryland double Coppin State College's appropriation as quickly as possible to expand academic offerings and support services provided to students; to bring the communications infrastructure into the 21st century; and to hire the faculty and staff needed to fulfill the College's extremely important mission. In effect this special funding is needed both to rectify past deficiencies and to operate at a proper level as enrollment increases. By the end of a decade of special funding, Coppin should be able to diversify its revenue stream and to increase its enrollment so that the College can be sustained on continuing appropriations on guidelines based on aspirational peers, recognizing that the inner city mission of Coppin will remain more expensive and more vital than the missions of most of its current guideline institutions. It is our view that, absent this level of commitment from the State of Maryland, the proper revitalization of Coppin will not be possible.

II. THE Case for Revitalizing Coppin

Out of the huts of history's shame - I rise
Up from a past that's rooted in pain - I rise

Maya Angelou's poem "And Still I Rise" pays homage to the human spirit – to the hope and resilience that enable individuals to experience joy, to make meaningful contributions to their families and communities, and to dream in the midst of despair. Her poem, because it describes achievement against the odds, is an appropriate lens through which to examine the challenges Coppin State College faces, and to offer recommendations for building on the strengths that already exist at the 101-year-old historically black college. This was the Coppin Study Team's charge.

The notion that higher education has a social and economic mission is a core value on historically black public campuses, a value reflecting their special history and longstanding tradition of "serving the underserved." Consequently, historically black institutions perform a unique role that is filled by no other social institution. While challenging historic inequities, these institutions of higher learning have provided exemplary role models, served as a fertile source of professional leadership, and been in the forefront of advancing academic excellence, social equality and the dream of a brighter future for students from some of America's most economically distressed communities.

EDUCATIONAL IMPERATIVES

The Census Bureau study *Educational Attainment in the United States: March 1998 (Update)* pointed to the burgeoning socioeconomic gaps separating whites and African Americans. "About 84 percent of whites age 25 and over completed high school and 25 percent had a bachelor's degree or more," the Census Bureau report concluded. "The equivalent rates for African Americans were 76 percent and 15 percent."

The marketplace puts a premium on higher education, and close to 60 percent of all jobs through 2005 will require postsecondary education. The fastest-growing fields are projected to be in information technology and related sectors. Additionally, the demand for elementary and secondary school teachers is expected to rise in response to the Baby Boom "echo" and a wave of teacher retirements. The social work and health care professions are also experiencing shortages.

Yet, in Maryland, only 12 percent of African Americans who were ninth graders in 1992 are projected to receive four-year degrees by 2002, as compared to 24 percent of whites of the same age group. Coppin is strategically positioned to fill this gap in postsecondary education.

The societal and economic factors above underscore the role of historically black campuses in delivering vital educational services to rapidly growing segments of the U.S. population. The Census Bureau projects that by 2050 about 25 percent of the nation's population will be African American, Asian American, Hispanic, and Native American. Underrepresented minorities will account for more than five-sixths of net additions to the U.S. workforce by 2010.

The USM 10-year strategic plan projects a population increase in Maryland of about a half million over the next 10 years, to about 5.7 million in 2010 (a 10 percent increase). Of particular significance, the traditional college age population (15- to-24-year olds) is expected to grow at an even faster pace than the general population, increasing by about 171,000 or 27 percent over the next 10 years. The Maryland minority population will account for two-thirds of the expected increase in Maryland residents, growing by almost 300,000 over the next 10 years. Between 2000-2010, the number of traditional college-age minorities will grow by 32 percent.

Nationally, African Americans made up only 9 percent of college students in 1995; by 2010, they will account for 15 percent of U.S. college students. Furthermore, by 2015, college enrollments are expected to increase by 5 percent for whites, but by 23 percent for African Americans.

In Maryland, historically black institutions have benefited from this rising enrollment with a steady increase in students from Fall 1982 through Fall 2000. Contrary to other Maryland institutions, at no time during this period did the combined enrollment of Maryland HBIs stagnate or decline. According to the USM strategic plan, in Fall 1999, the USM's three historically black campuses enrolled 39 percent (9,598) of the African American students attending University System institutions. This figure reflects an enrollment trend that peaked from 1989 to1994. During this period, Coppin experienced a 45-percent increase. While the graduation rates for HBIs lag behind those of other institutions (largely because of the economic challenges their students face), 36 percent of African American students who entered Maryland's historically black campuses in 1993 graduated in six years.

Lester Thurow, a well-known professor of management and economics at the Massachusetts Institute of Technology, speaks of America's educational system as unbalanced. He wrote: "We have an education system for about 30 percent of the population which is very good, maybe the world's best. And then we have an education system for the bottom 30 percent of the population

that in terms of the industrial world may be the world's worst. So we're producing a first-world economy and a third-world economy that live side by side in one country." Historically black institutions such as Coppin State College are well positioned to help the United States bring more *balance* to its educational system.

TECHNOLOGICAL IMPERATIVES

"Technological advances, especially the proliferation of computer technology at home and in the workplace, have hastened the transformation of the labor market," wrote economist Julianne Malveaux in an article, "The Future of Work and Who Will Get It." "This is a mixed blessing," Malveaux explained, "especially for African Americans, who are less likely to own computers and to have access to computers in the workplace. That inner city schools are less than a third as likely as suburban schools to be wired for the Internet exacerbates the gap between blacks and whites for future workplace preparation."

Conclusions drawn by Malveaux are supported by a 1999 U.S. Commerce Department study, *Falling Through the Net*. The report pointed out that the disparity among whites, African Americans and Latinos who own computers and use the Internet is growing significantly toward a "racial ravine." The study documented dramatic gains in the number of Americans who are embracing technology. But it also cites money, education and whether a person lives in an urban area as key factors affecting how they use these high-tech tools. "Even when holding income constant," the study said, "there is still a yawning divide among different races and origins." The study warned of a society in which "the 'haves' have only become more information-rich ...while the 'have-nots' are lagging even further behind." For example, about 47 percent of all whites own computers, the study reported, while fewer than 26 percent of African Americans do.

In this century, technology will play pivotal roles. According to the USM's strategic plan, in Maryland, the high-technology industry added 18,900 new positions between 1993 and 1998. In 1999 Maryland could boast more than 5,200 high-tech businesses. The state's high-tech workers represented 5.6 percent of the workforce, averaging salaries of $59,000 annually, which was 84 percent more than the average private sector worker. Nationally, Maryland ranks fifth in the number of workers in software services, and fourth in the defense electronics industry.

The need for a technologically competent workforce is not limited to high-tech jobs. Information technology is a pervasive component of society and is a part of nearly every workplace environment. It is thus clear that all of Maryland's citizens will need to be able to understand and use technology tools throughout their lives. Plans for inclusion of technology training and fluency are required of all USM institutions. Coppin must be positioned to respond to these needs.

THE CAMPUS IN THE COMMUNITY

Coppin is distinctive because of its early emphasis on combining education with public service. Indeed, the College has anchored the Coppin Heights-Rosemont community for nearly half of its 100 years, serving as educator, employer, stabilizer, recreational hub, service provider and consumer of local goods and services.

According to demographic profiles for 2000, Coppin's area is 99 percent African American. Over half the residents are under 17 or over 55. More than one-third of households are headed by women. Income averages $29,000; 27 percent make less than $15,000.

Surrounded by pockets of poverty and neglect, Coppin's 38-acre campus is like a vein of shining mica in a long stretch of gray concrete. Aging row houses, many of them boarded up, a shabby apartment complex, a huddle of grimy warehouses and a railroad track obscured by weeds border the tidy, landscaped campus. Drugs are a pernicious problem in the community. Crime rates are among the highest in Maryland. Yet, the campus itself is clean, virtually vandalism free, and boasts the lowest on-campus crime rate of any higher education institution in the state.

CURRENT STUDENTS

Coppin has dedicated itself to serving primarily first-generation college students, many of whom face tremendous socioeconomic disadvantages and educational challenges. Eighty-two percent of its students, for instance, receive financial aid; 56 percent receive need-based federal grants. The majority of Coppin students are African American; in fact, 95 percent of the Fall 2000 freshmen were African American. Most undergraduate students are local, with 2,189 (68.2 percent) reporting permanent addresses in the City of Baltimore. The only institution of higher education in Maryland serving more Baltimore residents is Baltimore City Community College.

Like many large urban environments in the United States, Baltimore is plagued with such recalcitrant problems as urban blight, crime, poverty, and underachieving public schools and pupils. Many Coppin students manifest the residual effects of poverty and underachieving public schools. The College's graduation rate, 25.8 percent, reflects the reality that students who arrive bearing the burdens of their circumstances often have to balance school with work demands in order to finance their education. For all these reasons, Coppin plays a vital role in the lives of its students, providing a nurturing environment to develop their talents and skills and pursue their dreams.

Coppin's position is that what a student *enters* its doors with is far less important than the experiences, broader worldview, and confidence with which a student *leaves*. This approach is laudable and absolutely crucial in a society that seems to regard large segments of its population as expendable and hopeless; but it is an especially expensive proposition.

There can be no doubt that Coppin State College is an important institution – one that is vital to the University System and serves the interests of the State of Maryland and the City of Baltimore. More important, perhaps, is the fact that the College serves the interests of its community. The students of Coppin are not only in need of the enhancements described in this report, but they are also *deserving* of them.

Whether Coppin becomes the model of urban college education that it has the potential to be depends largely upon persistence of vision and commitment. Now, it is time for the state to provide the resources that will allow Coppin State College to continue – and expand – the work it has done throughout its history. Let us begin.

III. ENHANCED MISSION

Coppin State College should consider a restatement of its mission statement. The following paragraph is suggested as a draft to initiate discussion:

> *A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research and continuing service to its community, Coppin State College provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. High quality academic programs offer innovative curricula and the latest advancements in technology to prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State applies its resources to meet societal needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.*

STUDENTS TO BE SERVED

Coppin students have shown that they are most likely to return to the City of Baltimore, armed with the education, criminal justice, and health care solutions needed in urban America. The

CSC faculty and administration recognize this and continue to admit students who are predominantly from the City of Baltimore. The College, as it expands, can enhance its student mix by gradually increasing the number of academically talented students, on-campus residents, non-African-American students, adult students, and students from outside Baltimore, while continuing its strong emphasis on the underserved.

To become attractive to a wider array of students, the revised mission and strategic plan must address facilities and technology issues and academic programs. Technological innovation must be embraced, as well as programs that help the campus develop its urban niche. Efforts must be made to reduce the ratio of full-time-equivalent students per full-time faculty or staff member, and to enhance the student support and co-curricular programs that complement the academic mission. The uniqueness of the Coppin State College student must be a major consideration in the plan to revitalize the College.

Data presented from individual testimonies as well as data regarding CSC peer institutions revealed that the College loses approximately 30 students to other universities and colleges within and outside of the USM annually because it cannot afford to provide sufficient funding for full scholarships (tuition and fees). If the College is to achieve its goal of revitalization, it must intensify recruitment to expand the number of highly talented students enrolled. In an effort to achieve this overall objective, the College must acquire additional funding to provide competitive scholarship support for high achievers enrolling in the Honors Division.

ACADEMIC PROGRAMS

Coppin State College's academic mission has primarily been to educate the human services professionals that make a city run. Baltimore needs a continuing supply of teachers, social workers, nurses, and police officers. Coppin must enhance its existing programs in urban education, criminal justice and community health care. Coppin also needs to add niche programs in each of these areas to serve evolving needs of urban communities. Because Baltimore and Maryland need to enlarge dramatically the number and proportion of college-educated, technologically proficient workers for the "Digital Harbor" and biotechnology initiatives, Coppin must strengthen its programs in the natural sciences, computer science, and business and economics. As noted in the University System's 10-year strategic plan, "...increased minority achievement will be essential to meet Maryland's need for economic growth and a qualified workforce." The challenge is to define the future of Coppin State College in ways that will enrich the academic quality of the College and the social and economic quality of the community and beyond.

COPPIN IN THE 21ST CENTURY

As a teaching and research institution deeply rooted in the social and economic fabric of its community, Coppin has successfully integrated a dual mission of instruction and public service since 1900. The revitalization plan proposed here will expand academic program offerings, enhance and improve current programs, and integrate technology into the classroom – all of which will aid the College's strive for excellence. The Study Team believes the College must expand within the academic program areas already approved, adding programs as need and

opportunity suggest. During the next decade, Coppin will be expected to sustain and improve the quality of its existing academic programs, develop several niche programs that serve special needs related to its current offerings, and strengthen its graduate programs. In urban teacher education, the area it has designated for national eminence, CSC should establish partnerships with K-12 schools, with other universities, and with foundations to create a consortium of application-oriented research on effective approaches to helping urban pupils achieve success at school. Similar efforts in nursing and health services, criminal justice, the arts, and social work could be expected to follow.

LOOKING AHEAD

During the course of conducting interviews and touring the campus, we listened closely to the aspirations – and the frustrations – of those who had dedicated their time, as well as their hearts, to Coppin State College. We heard sentiments such as this:

"*The success of this part of Baltimore City really is going to lie in this College.*"
(Charles Graves, Director of Planning for Baltimore City)

Our recommendations are made out of our sense of the College's aspirations and the high degree of interdependence between the City of Baltimore and Coppin. These recommendations are also in keeping with the 1985 promise made by the State of Maryland to the Federal Office of Civil Rights to enhance state HBCUs – especially Coppin, which "reflects a longstanding lack of attention." In 2000, the subsequent Partnership Agreement between OCR and Maryland affirmed the 1985 commitment to "eliminate the vestiges of segregation in higher education and improve educational opportunities for African Americans."

In the future, Coppin's relevance and value will be inextricably tied to its traditions, to the destiny of the community it serves and to Baltimore at large. With a sustained and substantial investment in the College from the state, one that will enable it to enhance both its instructional and public-service functions, Coppin is well positioned to expand its role outside the boundaries of the campus and to reach a broader community.

IV. Academic Program Analysis

According to information provided by Coppin State College and other sources, the College has been historically plagued with the following challenges: (1) budget cuts; (2) faculty and staff vacancies to accommodate budget shortfalls; (3) high faculty teaching loads with consequent limited ability to write grants, publish scholarly papers and books, and conduct research; (4) reliance on too few staff to accomplish many tasks in too little time; (5) enrollment increases without accompanying budget increases; (6) classrooms lacking state-of-the-art instructional technology; (7) an inability to implement new program initiatives; (8) a failure to "internationalize" the curriculum; (9) limited funds for faculty development activities such as travel to conferences, seminars and symposia to present papers or to engage in other scholarly activities; (10) poor facilities, such as insufficient auditorium and conference spaces; (11) limited technology, print, and audiovisual resources in the library; (12) inadequate and antiquated

laboratory facilities, supplies, and equipment in natural, biological, and behavioral sciences; and (13) an inability to revise curriculum due to outdated equipment.

In spite of the tremendous challenges CSC faces, the College can take pride in a number of successes. Examples include the following:

- Regional accreditation by the Middle States Association of Colleges and Schools; professional accreditation from the National League for Nursing, the Council on Social Work Education, National Council for Accreditation of Teacher Education, the Maryland Board of Nursing, the Maryland State Department of Education, Council of Rehabilitation Education and the National Collegiate Athletics Association;
- The highest percentage of nursing majors passing the National League for Nursing examination in the State of Maryland in 1999;
- Consistently, the highest or the second-highest percentage of social work students earning passing scores on the licensure examination in Maryland;
- Acquisition of excellent jobs by Coppin graduates who have reputations for being well prepared for and competitive in the marketplace;
- Graduating students who have distinguished themselves and became leaders in professions including broadcasting, writing, education, criminal justice, business, the ministry, and nursing and other health professions;
- Recognition of CSC as a major supplier of teachers for the Baltimore Public School System;
- Recognition of CSC for its Fine Arts and Communication Department in the "Best of College Photography Annual 2001," and by the Peabody Conservatory of Music;
- Highly credentialed and recognized faculty members; and
- Having a positive impact on the surrounding Coppin Heights community in the areas of community development, health care and education.

These successes suggest that with the proper resources to strengthen existing offerings and create new educational opportunities – particularly in areas of increasing demand – CSC has the potential to realize many more achievements.

ANALYSIS OF SELECTED ACADEMIC PROGRAMS

The overall assessment and analysis of existing academic programs at CSC is based on the criteria below, identified for their critical role in determining CSC's ability to offer high-quality academic programs and maintain regional and professional accreditation.

- Adequacy, quality and availability of faculty and staff
- Financial resources
- Course offerings
- Instructional equipment and learning resources

CSC is organized into eight units: Arts and Sciences, Education, Nursing, Graduate, Honors, Distance and Lifelong Learning, the Library, and the Office of International Relations. The following is an assessment of the adequacy and quality of the divisions and some departments, as well as the financial support, instructional resources, and course offerings available.

Department of Natural Sciences

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF

Shortages of faculty and staff members exist in several academic programs. Student research is not currently being implemented. Faculty loads are so high that faculty research and scholarly productivity are low. New faculty hires should include those able to integrate research capabilities into the baccalaureate curriculum in science.

Many faculty members are ready for retirement. Strategies must be executed to recruit and retain younger faculty members. Such strategies would include competitive salaries, good working conditions, adequate research facilities, and more nearly optimum student/teacher ratios.

FINANCIAL RESOURCES

When the departments of biology, physics and chemistry were combined in 1981, the total operating budget other than salaries was $48,000 per year. Currently, the operating budget is only $6,000 or 1/8 of the 1981 science budget. As a result, the quality and quantity of the science program have seriously eroded.

COURSE OFFERINGS

Lack of funds for laboratory materials has resulted in biochemistry being taught by Michigan State University through distance education, no laboratory experience in the cell biology course, and the indefinite suspension of virology lecture-laboratory courses.

INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES

The existing animal laboratory is not usable; the tissue culture facility is too small for class use. The chemistry laboratories are too noisy and poorly lighted. Hoods in the organic laboratories are poorly constructed, making it difficult for faculty to observe students at work. The cage washer is not working; and autoclaves are not operable. Because equipment for biology, physics and chemistry laboratories has not been purchased since 1982, most of it is obsolete or in disrepair.

Department of Mathematics and Computer Science

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF MEMBERS

Approximately 10 years ago, the Department had 14 full-time faculty members; currently, there are only nine. Three teach all of the computer science courses. One of the three computer science faculty members must teach a mathematics course each year. Faculty teach eight course preparations a year, including laboratory and classroom courses. Adjunct faculty members teach most of the developmental mathematics courses. Faculty do not take sabbatical leaves for renewal and retooling because the Department could not manage its teaching load in the absence of even one faculty member. Since there is no laboratory support staff for this department, faculty members must do all of the teaching. Enrollment in this department continues to grow as the demand in the workforce for computer science increases.

FINANCIAL RESOURCES	Financial resources are quite thin. New faculty members cannot be appointed. Modern and up-to-date equipment cannot be purchased. Laboratory support staff cannot be appointed.
COURSE OFFERINGS	Courses need to be added. For example, more prerequisite courses are needed that are designed for the computer science major. Courses in advanced databases, advanced visual basic, and computer architecture should be added to the computer science curriculum. However, scarce faculty resources prevent these improvements from occurring. The computer science networking courses are too crowded, with an enrollment of 40 students. During the fall 2000 term, 65 students enrolled in the Computer Science I course; in the spring of 2001, there were 72 in this course, which still had only one section.
INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES	Without UNIX workstations, Macintosh workstations, or other sophisticated computer platforms and software, graduates are not provided with a cutting-edge education, which limits their ability to be competitive in the workplace. Advanced computer science courses with as many as 40 students are too large. Classroom space is inadequate to offer other sections, which could relieve some of the overcrowding. Laboratory print and e-resources are scarce and require upgrading. The mathematics program requires a laboratory, and would like to offer more mathematics laboratory courses; however, space and computer equipment are not available. There is only one laboratory to accommodate 500 students.

Department of Fine Arts and Communication

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF	Additional faculty members would be needed to offer new initiatives such as majors in art, theater and music.
FINANCIAL RESOURCES	Fiscal resources are tightly constrained.
COURSE OFFERINGS	Faculty members would like to offer new courses in photographic art as well as majors in music, dance and theater, but they are hindered by financial constraints.
INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES	Video units are unavailable to record student performances for self critiques. Many classrooms do not have lecterns. Dark room facilities are ill equipped, too small, and lack air conditioning, limiting enrollment to 15 students in photography per semester. The College does not offer digital photography, even though faculty members have the credentials to do so, because it does not have scanners or a computerized art laboratory. Art students lack easels and must work on flat tables. Coppin also lacks an art gallery for exhibiting students' award-winning

work. Pianos and other musical instruments are either not available or do not work. The music program lacks computerized technology and musical instrument digital interface (MIDI) equipment. The dance studio does not have the proper flooring for the dance program and is not air-conditioned. The auditorium does not have an operative lighting system, a costume shop, or state-of-the-art equipment for the theater program. The new ceramics studio and the existing painting and drawing laboratories do not have furniture or equipment.

Department of Humanities and Media

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF MEMBERS

The Department is chronically understaffed, with 15 full-time faculty members teaching 66 sections of general education courses each semester, in addition to filled and overfilled courses in the major, and elective courses. Consequently, 23 part-time faculty members are teaching from one to three classes each. Additional full-time faculty positions are needed in English composition, literature and philosophy.

FINANCIAL RESOURCES

Due to inadequate resources, faculty members are not able to meet the growing demands of the field. Funding for performances, exhibits, publicity, and faculty development is virtually non-existent. Classroom space, faculty members, instructional materials and equipment are in short supply.

COURSE OFFERINGS

The Department would like to offer more on-line courses as well as increase the number of continuing students in the foreign language program. At this time, there are insufficient major courses to attract new students to the program.

INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES

The Department does not have up-to-date instructional equipment. The Media Arts track, which enrolls a large majority of the Department's majors, needs such basic items as cameras and editors. The language laboratory is too small and needs computer-based equipment to take students beyond the tape recorder and earphones of a generation ago.

Department of Psychology and Rehabilitation

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF MEMBERS

The most critical challenge facing the Department is chronic understaffing. Although full-time tenure-track faculty members should teach all sections of General Psychology, the Department is unable to meet this basic requirement.

FINANCIAL RESOURCES

Two additional faculty members are required. Faculty members are unable to participate in research and other scholarly activities because of program travel restrictions.

COURSE OFFERINGS

More course options in the undergraduate psychology curriculum would make CSC psychology students more competitive for graduate school.

(In the past, only a small number of students progressed to master's and doctoral programs in psychology at other institutions.)

INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES

Statistical packages and assessment measures for student use, instructional space, classrooms, and research space are inadequate. Additional evening sections of courses would allow students more flexibility to progress toward a degree.

Education

Division of Education

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF MEMBERS

The Division of Education is experiencing many of the same challenges that affect education in our society at large. The Division must respond to the barrage of criticisms that teacher education is subjected to today; produce more teachers to address state and national teacher shortages; increase the success rate of students on licensure examinations; and broaden the curriculum to reflect the creation of new knowledge in virtually every subject area. Currently, too few faculty members and staff are available to carry out the Division's many mandates.

FINANCIAL RESOURCES

Chronic underfunding also plagues the Division of Education. Faculty salaries are less than competitive. Instructional equipment, classroom space, and technology laboratories are insufficient to offer a high quality teacher education program.

COURSE OFFERINGS

The inadequate number of faculty members has hampered the ability to offer multiple sections of required courses. As a result there is not enough diversity in the curriculum. The curriculum offered is a "lock step" one, which unduly prolongs program completion.

INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES

Too few funds are available to purchase supplies and materials and to support continuous professional development. Teaching-learning facilities are insufficient to support instruction and learning.

Nursing

Division of Nursing

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF MEMBERS

Information presented from individual testimonies as well as data regarding other CSC peer institutions revealed that one major challenge is the availability of resources. The acquisition of needed faculty and equipment and supplies for the Nursing Resource Center is seen as a priority. Expansion of the Program to accommodate increased enrollment cannot become a reality without adequate faculty for instruction and clinical supervision of students at additional clinical sites. The Nursing Resource Center needs to be adequately equipped with computers and equipment/supplies in order to provide students with appropriate learning experiences. More classroom space is also needed. Providing faculty with greater opportunity for off-campus

faculty development is also viewed as a major challenge. Often when faculty are released to attend workshops, seminars and conferences it is difficult to provide students alternative learning experiences in the absence of faculty. It is imperative that faculty pursue professional development in order to maintain competency in both course content and their areas of expertise. The library has limited holdings in nursing. Classroom space for classes of 75-120 students is unavailable to nursing. The Nursing Resource Center has limited equipment, supplies, audiovisuals, and hours of operation. Funding is not available for faculty to travel and present papers at professional conferences.

FINANCIAL RESOURCES

A shortage of funding in the Division of Nursing retards faculty recruitment. Even adjunct faculty members are hard to recruit because of the very low hourly payment rate. Inadequate labs and clinical resources, as well as limited financial resources/aid, makes recruiting and retaining students difficult. Limited physical resources (classrooms, faculty offices, student lounge, etc.) and supporting staff (secretarial) also affect the development of the program.

COURSE OFFERINGS

As both nurse practitioner and "RN to MSN" programs are implemented, new courses must be offered and additional faculty members will be required.

INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES

As the Nursing Center is expanded and both the nurse practitioner and the "RN to MSN" programs are implemented, additional instructional equipment and learning resources will be required.

Graduate Studies

Division of Graduate Studies

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF MEMBERS

Information presented during individual testimonies as well as data regarding peer institutions suggests a need to restructure and revitalize the Graduate Division by including the Office of Sponsored Programs. A well-run Office of Sponsored Programs must be able to generate considerable financial resources through faculty grantsmanship efforts, but this requires a significant expenditure of time, effort and energy. A Dean who administers a productive graduate division may not be able to oversee a successful and efficient Office of Sponsored Programs. Perhaps a more efficient and productive organizational structure would include a Vice President for Graduate Studies and Sponsored Research with a Dean of the Graduate Division and a Director of the Office of Sponsored Programs. If the Division succeeds in establishing several new graduate program offerings, additional faculty members will be required.

FINANCIAL RESOURCES

Based on future projections for expansion of graduate offerings at CSC, more resources will be required for classroom resources, faculty travel,

publications, and promotional materials for recruiting and marketing.

COURSE OFFERINGS

USM's strategic plan projects shortages in teacher education, technology, health sciences, and engineering. Additional programs planned for implementation by the Graduate Division include: (1) MS in Reading, (2) MEd in Curriculum and Instruction, (3) MS in Information Technology, (4) MS in Media Arts, (6) MS in Teaching, (5) Ed.S. in Special Education, (6) MS in School Counseling, (7) MS in Education in Urban School Administration, and (8) MS in Nursing Practitioner Education. In addition, certificate programs are planned in job development, vocational evaluation, counselor certification, and assistive technology. These offerings appear to be congruent with Coppin's mission and with workforce needs.

INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES

Instructional and office space for the existing Graduate Division are cramped and overcrowded. Offices are literally on top of one another. There are no conference spaces for students or areas for quiet study. Classrooms, especially "smart classrooms," are non-existent. As the Graduate Division expands, additional classrooms, office space, and instructional equipment will be required.

Honors

Honors Division

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF MEMBERS

In positioning itself to establish a competitive edge against other educational institutions, CSC must recruit a more diverse population of students. As more minority and under-represented students seek higher education, measures must be taken to attract more high achievers to CSC. Recruitment of additional students for the Honors Division will necessitate appointment of additional staff to implement plans for attracting and matriculating outstanding applicants.

FINANCIAL RESOURCES

Information presented from individual testimonies as well as data regarding CSC peer institutions revealed that the College loses approximately 30 students annually to other universities and colleges within and outside the USM because it cannot afford to provide full scholarships (tuition, fees, room and board). Currently, CSC offers only tuition and fee stipends, making it less competitive with other educational institutions. If the College is to be revitalized, it must expand the number of highly talented students enrolled by providing competitive scholarship support for high achievers enrolling in the Honors Division.

INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES

Attracting Honors students to CSC will require offering new and innovative learning experiences. At this time, the Honors Division does not have the technology to accommodate innovative learning using the Internet through desktop or laptop computers. In addition, Honors

classrooms are not equipped with innovative instructional equipment, another factor that lessens the program's ability to compete with those offered by other institutions. Additional technological and innovative instructional equipment must be acquired.

Library

Parlett L. Moore Library

ADEQUACY, QUALITY AND AVAILABILITY OF FACULTY AND STAFF MEMBERS

Like many other entities on the CSC campus, dwindling resources have led to staff shortages. As the paradigm shifts to information access, the library must keep pace if it is to become competitive and be part of the revitalization process. Adequate staff must be appointed with the requisite skills and competencies to accommodate the knowledge era. At present, the library does not have an archivist or an information technologist.

FINANCIAL RESOURCES

With the continued rising costs of resources and services, the library has not been able to maintain a relevant and current book collection. As new programs are implemented, an aggressive acquisitions program must be developed to select books that will support both the new and existing academic offerings. Limited resources have led to a decrease in the number of print and electronic journals, periodicals, and serial holdings available. In some instances, students travel to other libraries to access learning materials required for class preparation.

INSTRUCTIONAL EQUIPMENT AND LEARNING RESOURCES

As the College undergoes revitalization and additional students are recruited, the instructional equipment and learning resources of the library will need to be increased. The existing library is technologically deficient and has few of the amenities of modern libraries, such as electronic classrooms for innovative self-instruction. Its furnishings are sparse and its décor is less than inviting.

ADDITIONAL OBSERVATIONS

Increasingly, colleges and universities are looking for partnerships with other educational institutions, non-profit organizations, and corporate entities. Typically, both the college and its partner stand to gain from the alliances they forge; for the college the benefit is often expanded academic programs and resources, or, in the case of corporate partnerships, the opportunity for students to apply learning in "real-world" settings. The partner might gain access to the faculty's research expertise or advice. Coppin State, because of its ambitious mission and relatively small size, can greatly benefit from continuing and expanding its current partnerships, and creating entirely new shared ventures. Among the existing and potential partnerships Coppin may wish to explore are:

- Community College Consortium
- Distance Learning Partnership of Baltimore County Community College
- Coppin-Towson Partnership in Special Education at Shady Grove

- Standards-Based Teacher Education Project (STEP), part of a national initiative to enhance teacher-education programs
- Professional development schools (PDS) with Baltimore City Public Schools
- Institute for Urban Teacher Education with Johns Hopkins University and others
- Baltimore County Public Health Systems
- Service Learning Partnership with Salisbury University and Towson University
- Distance Learning Collaborative Partnership with Cantor & Associates
- Prince George's County Special Education Initial Certification Program
- "Friday's Champions of Excellence" to motivate middle school students to make plans for post-secondary education and careers

The following program represents an opportunity for ventures with a variety of institutions.

K-16 Institute for Urban Teacher Education

The Institute for Urban Teacher Education, to be housed in the proposed Center for Urban Education Renewal, will address the difficult issues that impact teaching in urban settings, including a declining tax base, a concentration of poverty, deteriorating infrastructure, and high levels of teacher attrition. The Institute could serve as the hub for many partnerships. It embodies the Maryland Partnership for Teaching and Learning K-16 concept because it will bring together educational players from both academe and elementary and secondary schools.

Other institutions, including the Baltimore City Public School System, the Johns Hopkins University, the Colleges of Education at University of Maryland, College Park and Towson University, Sylvan Learning Systems, and the Maryland State Department of Education, are interested in participating in the institute. Funds to purchase the site of the proposed center have been allocated by Maryland in the Fiscal Year 2002 capital budget.

The institute expects to teach K-12 pupils, help college students learn pedagogy, conduct research, offer conferences, publish reports, and develop formal advocacy approaches to implement or modify school practice and policy. It will primarily be concerned with enhancing the professional development of urban educators and supplementing the services provided to children and youth in Baltimore City schools.

Coppin's plan for the institute incorporates six components:

- *Professional Development Academy* – to offer professional growth opportunities for educators
- *Network of Urban Professional Development Schools and Partnership Schools* – to foster partnerships between schools and teacher-preparation programs
- *Technology Enrichment Clinic* – to provide training for educators, students, families, and teacher candidates in the use of information technology tools
- *Urban Educational Research and Evaluation Institute* – to provide spaces for researchers to explore issues of concern to urban education
- *Coppin Academy* – to improve basic skills of students, offer opportunities for exploration of the arts, sciences, and humanities, and prepare them for success in national and statewide exams

- *Urban Collaboration Coalition* – a network of organizations from government, business, social services, etc. to implement pilot programs that will serve as models for collaboration in urban settings

Beyond its academic value, the cultural and enrichment initiatives of the institute are in keeping with Coppin's longstanding commitment to being engaged with its community and involved in problem-solving efforts. Coppin must seize this opportunity to reclaim its history and heritage and to deepen its already substantial involvement with the community.

Community Outreach

Coppin has always partnered with schools and the City of Baltimore to be a venue for social, civic, and academic events. CSC can broaden its outreach by upgrading fine-arts programs in dance, theater, and visual arts, adding an art gallery to showcase the work of its faculty and students, and creating other facilities that would enhance its relationship with the community and draw the community to its campus, including an aquatic and fitness center.

RECOMMENDATIONS

The faculty, staff, and administrators of Coppin State College, as noted earlier, can be proud of the institution's significant academic successes. They can also take pride in the extent to which the College has been an engaged member of the community. But the assessment of the College's academic offerings and resources reveals that, in order for the institution to realize fully its potential and provide students with the academic programs and support necessary for personal success, a number of steps must be taken to revitalize CSC.

In our view, enhancement of CSC's information technology resources (an area covered in detail in Section VI) is *critical*. If the College is to produce technologically competitive students across the board and assume a leadership role in graduating minority students in mathematics, computer science, and the life sciences, information technology must be significantly upgraded across the campus. Upgrades will also allow Coppin to offer graduate programs in telecommunications and computer science – a natural outgrowth of its current offerings – and to collaborate with business and industry.

The following recommendations are presented for the College to consider as part of the strategic planning process.

Creation of New Schools/Centers:

- Create a School of Urban Teacher Education with an Urban Education Institute and an Early Childhood Development Center.
- Carve out a School of Natural Sciences with departments or programs in Life Sciences, Environmental Sciences, Bioinformatics, and Biotechnology.
- Elevate the status of Nursing and Health Sciences to "School" with a Department of Environmental and Public Policy.
- Create a School of Information Technology with departments or majors in telecommunications and a graduate program in computer science.
- Expand present efforts into a Minority Affairs Institute.

- Start a Creative and Performing Arts Institute (through which new music, dance, theater and art majors could be offered).
- Establish an art gallery in support of the Fine Arts and Communication Departments.
- Add an aquatics and fitness center.

Creation of New Departments/Programs:

- Create the Department of Leadership Development with programs in International Policy, Trade and Commerce, and Business and Entrepreneurship.
- Restructure the Graduate Division to include the Office of Sponsored Programs as a unit under a Vice President.
- Implement new graduate programs, i.e. Master of Science (MS) in Reading and Master of Education in Curriculum and Instruction; MS in Information Technology; MS in Media Arts; Ed.S.in Special Education; and an MS in Nursing Practitioner Education.
- Establish various certificate programs to prepare the workforce of the future and revitalize the Graduate Division, including certificate programs in job development, vocational evaluation, counselor certification, and assistive technology.

Renovations/Equipment:

- Make space available for meaningful research laboratory experiences and add more office and research space for faculty.
- Purchase cutting-edge equipment for science laboratories to prepare students for the workforce and for graduate school.
- Provide additional equipment, such as scanners, lecterns, pianos and other musical instruments, easels, and dark room facilities, for the Departments of Fine Arts and Communication.
- Provide improved and additional space in support of the theater department and art studios, performance areas, and other instructional spaces that do not now comply with the American with Disabilities Act.
- Equip art area to support increased instruction in the visual arts, i.e. photographic art, ceramic sculpture, and computer art.

Financial and Other Resources:

- Increase the consumable operating budget of the Department of Natural Sciences (School of Natural Sciences) by 10-15 percent per year for charts, software, supplies, models and all other materials required to offer a high quality science program.
- Increase equally the numbers of junior and research faculty in the Department (School) of Natural Sciences faculty to enhance research.
- Establish a science enhancement center for tutorials in all science subjects.
- Increase library holdings and technology including electronic classrooms, hardware and software, print, and media materials.
- Provide need-based student support to increase the number of students who can enroll on a full-time basis.
- Provide mathematics and computer tutorial and developmental laboratories to increase student retention and success.

Program Expansions:

- Expand science career choices to include: histology, microbiology, medical technology, forensic science, and tissue culture techniques.
- Expand the services of the Nursing Resource Center to make it a better site for internships and a better provider of health services for the campus and the community. All objectives would be helped by ensuring its financial self-sufficiency by developing a marketing plan, joining managed care networks, improving billing procedures, and gaining preferred-provider status under the student insurance plan.
- Establish an "RN to MSN" program and fully implement the Nurse Practitioner Program.
- Encourage all undergraduate seniors to complete a culminating or synthesis learning experience prior to graduation, such as thesis preparation, recitals, and comprehensive examinations.

Honors Division:

- Offer 30 additional full scholarships to academically talented entering students annually.
- Appoint a full-time recruiter for the Honors College in an effort to increase the number of high achievers enrolled.
- Purchase and equip Honors Division with laptop or desktop computers and equip Honors classrooms with "Brilliant Classroom" technology.
- Increase financial support for Honors Division to support study-abroad experiences for students.

Staffing and Faculty:

- Appoint additional staffing to accommodate expanded library services to include librarians, cataloger, library assistants, information technologist and an archivist.
- Recruit and retain adequate faculty to provide teaching support for existing and new program initiatives.
- Provide financial support for faculty travel, leaves and retooling activities.
- Provide additional faculty members and space for computer science courses.

In addition to the above recommendations, Coppin may want to consider other areas that are in concert with its current academic offerings or would propel the College in new directions that are in keeping with its strategic plan and revised mission. The program areas include:

Airway Science
Adult Literacy
Dance
School Counseling
Physician Assistant
Gerontology
Education Technology
Urban School Administration
Urban Health
Early Childhood Special

Education

Urban Recreation

Communication Arts and Technology

Visual and Performing Arts

Oceanic and Atmospheric Resources

Meteorology

Hydrology and Water Resources

Cybercrime

Online Certification for Master's-Level Special Education Teachers

Special Education Supervision and Administration

The evidence presented demonstrates that CSC's resources are woefully inadequate to accomplish its critical mission. Yet, it is also true that graduates perform at high levels on national professional examinations in spite of inadequate financial aid, laboratories, classrooms, and library facilities. These incongruous findings when teachers have heavy teaching loads and substandard support indicate highly motivated, dedicated professors, staff members, and administrators who have refused to permit students to be handicapped because of their circumstances. Such efforts deserve to be rewarded with state-of-the-art equipment, teaching support, facilities, and financial resources.

V. Student-Life Analysis

The recommendations in this analysis are based on the data and background information on Coppin State College contained in the first three sections (Introduction, The Case for Revitalizing Coppin, and Enhanced Mission). Many of the students are first-generation college students, rely on financial aid, face tremendous socioeconomic and educational challenges, and have permanent addresses in Baltimore, a city plagued with a range of urban problems. Moreover, inadequate staffing, office space of poor quality, and nonexistent essential facilities at Coppin present additional challenges for these students. The enhancement of student life with an infusion of resources for facilities and new programs will increase students' chances for success and give them a competitive edge in a global economy and ever-changing, complex world.

Student life on college campuses today encompasses student services, student development programs, co-curricular activities, recreation, and athletics. No longer are faculty members assigned on a part-time basis to attend to the needs of students beyond the classroom. Instead, divisions of student affairs, student life, student services, or student development have been established and have evolved to complement divisions of academic affairs. With the

development and success of students as its core values, mission statements and goals guide the work of the professionals who are inextricably involved in the enterprise of student support services. The Division of Student Life at Coppin State College is no exception to this practice and has articulated both a mission statement and a goal.

DIVISION OF STUDENT LIFE

The mission of the Division of Student Life is to assist students in the development of positive attitudes, personal qualities, and intellectual pursuits that will promote the worth, dignity, and aspirations of students as they matriculate toward graduation.

These attitudes and qualities are consistent with the College's mission and are accomplished through Divisional resources and programming that deliver: a safe and secure college community; educational, cultural, social, and leadership opportunities; health promotion/wellness activities; a residential living and learning environment; career and professional awareness development; specialized freshman programming; partnerships and community outreach; and counseling and support services.

In addition to resources and programming, the Division encourages each student to integrate academic excellence with the values and standards established by the College. This pursuit embodies an awareness of social consciousness, scholarship, honesty, truth, integrity, respect, sensitivity, friendliness, physical and mental health, and pride in Coppin State College.

Finally, the Division's mission to empower students to persist academically and to develop personally is a hallmark for college success. It encourages the completion of established goals leading to the culmination of a comprehensive college experience.

With these in mind, the Division's goal is to continue to develop a supportive and student friendly environment that promotes mental and physical health, career opportunities, social interaction, personal development, leadership, and residential life experiences.

While both the mission statement and goal for the Division of Student Life are laudable, the achievement of the goal is often impeded by the lack of adequate resources. As part of the Office of Civil Rights agreement, the Maryland Higher Education Commission hired a consulting firm (Noel-Levitz) to review the enrollment management and student aid operations. The firm's detailed report (see Appendix IV.1) makes many specific recommendations about recruitment and retention, some of which are mentioned below. The dire need for resources drives the following recommendations for the enhancement of student life at Coppin State College.

RECOMMENDATIONS

The recommendations which follow are based on the objectives delineated in the Coppin State College Strategic Plan and on the uniqueness of CSC students, many of whom enter with backgrounds replete with personal and academic challenges.

Staffing/Organization:

- Provide funds for additional professional and staff development opportunities. This will afford the staff the opportunity to remain abreast of trends and current issues which impact student success and student life.
- Increase the number of professional counselors and support staff in the Counseling Center in order to address the myriad personal and academic problems of students.
- Provide counselors who specialize in career counseling and development and increase opportunities for students to receive assistance in exploring career options and crystallizing career goals.
- Provide additional student activities staff to ensure that the program complements the college's academic programs and enhances the overall educational experiences of students.
- Increase services to evening and weekend students.
- Expand the learning assistance center for developing skills, strategies, and behaviors that increase the efficiency and effectiveness of the processes that improve learning outcomes.

Programs:

- Develop a first-year experience program which includes learning communities for residential and commuter students. Such programs have been effective in addressing issues of retention.
- Provide adequate financial assistance to students to minimize attrition for financial reasons.
- Provide coordinators for services for students with disabilities and international students.
- Provide additional professional and paraprofessional nursing staff for the campus health service.
- Develop a child-care center and program.
- Establish and staff a student leadership institute.
- Provide a consultant to assist with the implementation of the Noel-Levitz enrollment and financial aid recommendations (See Appendix IV.1).
- Expand Coppin's student base and enhance the student mix and diversity by increasing the number of academically talented students; the number of on-campus residents; the number of non-African American students; the number of other Maryland and out-of-state students; and the number of adult learners.

Facilities:

- Construct additional residence halls to increase the residential population to at least 25 percent.
- Purchase vehicles to transport students and student organizations to off-campus co-curricular activities.
- Purchase and install emergency call boxes and surveillance equipment throughout the campus to increase the perception and reality of a safe environment.
- Renovate and expand Tawes College Center to provide additional facilities for meetings, student lounges, and social and leadership activities.
- Construct a building and outdoor facilities to address the needs of physical education, athletics, recreation, and intramural activities.
- Increase opportunities for convenient and adequate on-campus parking.
- Expand dining facilities on the campus.

CONCLUSION

Coppin State College students deserve all of the opportunities and advantages accorded other students in higher education in the State of Maryland. A vibrant, active, and enhanced student life program can begin to address past inequities and contribute to increased success among CSC students. The educational experience is not complete without the services and programs designed to complement the academic mission. Moreover, the personal and academic challenges with which many CSC students enter require services and support that have traditionally extended beyond the classroom. Student life must be enhanced.

VI. Communications Infrastructure Analysis

This analysis reviews data infrastructure, voice, and video at Coppin State. Current technology suggests that all three are becoming primarily digital transmissions, so the recommendations call for a high-capacity digital backbone throughout the campus to cover all three applications. In addition to providing broadband access by wiring every building, we recommend that CSC continue to examine the suitability of wireless communication as it moves forward with its long-delayed information technology (IT) upgrades.

FINDINGS

The data communications infrastructure at Coppin consists of a fiber optic backbone that connects the following buildings: Miles W. Conner Administration Building, Frances L. Murphy Research Center, James Weldon Johnson Auditorium, Percy Julian Science Center, Grace Hill Jacobs Office/Classroom Building, Parlett Longworth Moore Library, Tawes Building and Coppin Center. Although this infrastructure has been in place for more than five years, it can be used as a start for a state-of-the-art communications system if properly upgraded, re-terminated, extended, and secured.

Currently, only four of the campus's 10 buildings – Percy Julian Science Building, Parlett Longworth Moore Library, Grace Hill Jacobs Office/Classroom Building, and Miles Connor Administration Building – are wired sufficiently for data communications with current technology. The other buildings, if wired at all, utilize five-year-old technology in such a way that an outage in one component affects the entire building. The strategy for wiring these buildings was adopted to meet a growing demand for information access without sufficient funding. Shared media hubs connect most workstations. The aggregate bandwidth of approximately 3 megabits to each workstation that these hubs supply is insufficient to accommodate newer applications for both instruction and administration. Several of the buildings use 10 Base2 and 10 Base5 cabling, made obsolete eight years ago with the introduction of 10 BaseT hubs. In these same buildings, data communications cables are exposed, open to damage, and hanging from the ceilings due to lack of appropriate conduits. Communications equipment is located in ceilings, in closets that are shared with housekeeping, or merely perched on a temporary shelf eight-feet high in a hallway.

Even Coppin's best-wired buildings lack sufficient data communications to accommodate "Smart Classrooms" of the future. Funding allowed only for a single data connection into each classroom, insufficient for multiple users to connect to the network. Since traditional methods can introduce hazards due to power and cabling requirements when adding equipment, Coppin, wisely, is researching "wireless" solutions that would eliminate these concerns. New "wireless" solutions perfect for the educational community's needs for voice and data communications are becoming more widespread.

Although Coppin's computer lab facilities are wired adequately, the learning environment is hampered due to the lack of personal space for each student as well as poor visibility due to the height of the computer monitors. Laptops or computer furniture with transparent desktops that allow the monitors to be placed beneath the desktop would be of value.

The current Data Center has inadequate space or equipment for advanced services. The current main administrative mission-critical computer system being utilized for Coppin's primary business needs is an antiquated VAX system that was handed down from another institution. Considering the importance of the information stored within its systems, this facility does not have adequate security. Furthermore, the IT staff is scattered among three different buildings and even on different floors in the same building (as in the Grace Jacobs Building). Such an arrangement is not conducive for improving efficiency and enhancing communication and cross training. We recommend that the IT staff be consolidated in a single building, preferably in conjunction with the relocation of the Data Center.

The voice communications infrastructure (telephone system) consists of copper wires connected to the Grace Jacobs Building where the PBX system resides. The current wiring plant is deteriorating in the underground conduit due to moisture. The current PBX system in use is antiquated. System outages are numerous due to both the wiring and the state of the current PBX system.

Coppin is researching an evolving technology, voice over internet protocol (VOIP), that would allow it to bypass its deteriorating copper plant and utilize the emerging data infrastructure for voice communications. This approach is recommended to avoid the cost of pulling additional copper to all of the buildings. The emerging data communications infrastructure will have enough bandwidth capacity to support both voice and data as long as the recommendations for the data infrastructure are accepted and implemented.

RECOMMENDATIONS

Capital Budget

The FY 2002 budget for Coppin includes $3,500,000 in capital funds for telecommunications infrastructure. The FY 2003 budget requests the same amount for capital improvements in the telecommunications infrastructure. These funds should be used for the following immediate improvements, among others:

- Capital improvement to upgrade the current fiber infrastructure and properly connect remaining buildings to the fiber infrastructure at an estimated cost of **$1,750,000**

- Connecting the entire campus to the existing fiber infrastructure is the top priority because it is the foundation for technological advancement at Coppin and the building block for all future communications needs. This infrastructure can be used to transport voice, video and data to every building on campus, enabling "Smart Classrooms," distance learning, advanced technology labs, and advanced administrative services.

- Capital improvement to wire the remaining buildings with state-of-the-art technology at an estimated cost of **$1,500,000**
  - Along with connecting the buildings to the fiber backbone, all classrooms and offices should be wired for data and voice communications. With advancements in teaching techniques and the need for additional shared information that can be accessed at any time, sufficient data jacks should be installed throughout the buildings. Appropriate IT wiring should be included in every renovation project planned for the campus.

- Increase the fiber backbone speed to Gigabit or even multi Gigabit. This cost is included in the previous two steps -- campus fiber upgrade and building rewiring.
  - Bandwidth is becoming a commodity and applications are not being written as efficiently as they once were. Advancements in applications such as Voice over IP, video and imaging will require additional bandwidth in order to transport the massive amounts of data and the required quality of service for each type of data stream.

- Implement "Smart Classrooms" at an estimated capital cost of **$1,500,000**
  - Smart Classrooms should be implemented to provide access to a wide range of resources; each computer should be networked to a local area network (for file sharing, printing, shared applications, etc.), the campus network, and to the Internet. Technology classrooms may be moving away from installed computers in the classrooms. Students and faculty will carry laptop computers with them and simply connect at classroom "scholar stations." These wired classrooms will have power outlets and data connections for computing and communicating on- and off-campus, providing fingertip access to information.

- Purchase modern computer furniture for labs at an estimated capital cost of **$375,000**
  - Computer labs do not have the proper furniture or sufficient workspace to accommodate existing student workstations. Modern computer furniture is designed to maximize this workspace and eliminate any vision obstruction. This is crucial in the teaching labs.

Operating Budget

Coppin's IT operation also needs one-time operating funds immediately to improve its telephone system and get out of debt.

- Pursue "Voice over IP" solutions and state-of-the-art PBX at an estimated one-time operating cost of **$1,500,000**

- ? The existing infrastructure used to transport voice traffic must be replaced because it is deteriorating due to excessive moisture. However, Coppin may be able to take advantage of the fiber infrastructure used for the data network to transport voice. A new technology, Voice over IP, has emerged that can be a cost-efficient way of consolidating wiring infrastructures. Phone terminals connect to the data network just like PCs and use IP to communicate with an IP enabled PBX. The PBX acts as a gateway between the data network and the public service telecommunications network.

- Pay for the upgrade to equipment and infrastructure for the Percy Julian Science Building, the Parlett Longworth Moore Library, and the Grace Hill Jacobs Building that was already accomplished by means of assuming an IT equipment and infrastructure operating funds debt of **$700,000**
  - ? For Coppin to be on a level playing field with other institutions, the College needs to be brought up to a different funding level, and its outstanding debt needs to be eliminated.

The following forward-looking recommendations that will help make Coppin a leader among small colleges are based on the assumption that the fiber backbone infrastructure and voice platform have been purchased with FY 2002 capital expenditure funds.

- Pursue wireless communications for instructional and administrative needs (network interface cards, phones, scanners) at an estimated one-time cost from the operating budget of **$350,000**
- "Smart Classrooms" with wireless workstations can be used as alternatives to hard-wired workstations. Classrooms are not generally designed to accommodate wired connections for each student. This presents a hazard in most situations due to the excessive amount of wire needed. Wireless technologies eliminate the need for wiring in the classroom and provide an effective method for communication. Wireless phones can be used for inter-employee communications. Wireless scanners can be used for scanning shipments received and communicating real-time with inventory applications.

- Pursue online courses at an estimated annual operating cost of **$200,000**
  - ? Online courses could be a cost saving for the institution, allowing more student enrollment while requiring less operating space. Online courses also help market the institution.

- Implement staff development at an annual operating cost of **$30,000**
  - ? As new software, services, and equipment are added, staff must become quickly expert in their application and maintenance. If training is neglected, all efforts to make IT pervasive will be fruitless. Training of faculty and non-IT staff members in use of technology is covered by the budgets of those operational units.

- Embrace distance learning at an estimated one-time operating cost of **$200,000**
  - ? An outdated video system for distance learning is used on campus today. Advancements in video communications have enabled class interaction and

instruction to be conducted from anywhere in the world. Leveraging such technologies could open up several different initiatives, whether Coppin instructors teach classes to other institutions or Coppin students participate in classes being taught at other institutions.

- Purchase additional state-of-the-art workstations for student labs and classrooms (laptops) at an estimated one-time operating cost of **$500,000**
  - Several computer labs at Coppin consist of antiquated hardware that was donated to the institution. Newer hardware is required to operate the more advanced applications. Most of these applications require more memory, disk space, and CD-ROM's. Several classrooms in the Percy Julian Science Building should be outfitted with workstations to assist in data collection and reporting. Laptops would be preferred due to the lack of workspace and line of sight in these classrooms.

- Modernize Coppin's service offerings (e-mail, file and print services, etc.) at an estimated one-time operating cost of **$500,000**
  - Every staff member and student should have access to an e-mail account for communicating on and off campus. New applications need to be made available to help modernize the administrative functions of the institution. This may eventually be a cost saving initiative over the manual processes being used by Coppin currently.

- Pursue alternative higher speed Internet access at an increased annual operating cost of **$28,800**

- Upgrade current administrative computing system(s) (PeopleSoft implementation) at an estimated one-time operating cost of **$3,500,000**
  - Currently, Coppin's Internet connection is operating at T1(1.544 Mbps). This service is inadequate to support the number of clients requiring Internet access. This connection should be increased to T3(45 Mbps).
  - The current administrative systems are obsolete, inadequate, and do not allow for web-centric and self-service functions.
  - The existing systems are outdated flat-file systems that are not flexible enough to adapt to new business models.

- Increase computer lab space and hours of operation
  - Computer labs operate only when faculty or staff members are available to support lab users. Lab users should be able to access lab facilities at any time and from anywhere. The cost of this effort is included in facilities renovation and in additional staff requested for academic enhancements.

- Purchase work-flow and imaging systems for records archiving at an estimated one-time operating cost of **$650,000**

- Coppin's space for classrooms and offices is already so limited that there is no space for storage of paper records. Electronic storage would enhance productivity and reduce space requirements as well.
  - Pursue Interactive Voice Response (IVR) System at an estimated one-time operating cost of **$150,000**
  - IVR systems can help eliminate staffing costs and can speed up and simplify such tasks as student registration. Most institutions are allowing student registration via voice response or the Web.

- Increase IT staff at an additional operating cost of **$500,000**
  - In spite of the increase in Coppin's IT staff, the current staffing level is below the industry standards based on Gartner IT Staffing analysis and recommendation, industry "best practices," a MicroSoft Consulting study of Coppin's network, and the current and expected growth in information technology usage at Coppin. In addition, the mandate from the state to implement PeopleSoft will require more trained staff to support the ongoing integration of the software.

- Pursue video conferencing capabilities throughout campus at an estimated one-time operating cost of **$500,000**
  - Videoconferencing throughout campus is an extremely effective way to communicate with large numbers of faculty, staff, and students without the requirement of a single meeting facility that provides adequate space to house thousands of people. Coppin has broadcast facilities in conjunction with local cable access which could be used for this purpose. Broadcast feeds could be digitized and transported across the fiber backbone.

- Implement discipline-specific instructional technology facilities at an estimated one-time operating cost of **$1,000,000**
  - Certain disciplines require specific hardware and software to achieve their pedagogical goals. Accordingly, discipline-specific computer labs should be implemented. Facilities for these labs would be provided as part of the proposed construction and renovation programs, for example:
    - Language Lab
    - Nursing Computer-Assisted-Instruction Lab
    - Digital Photography Lab
    - Computer Science Lab
    - Video and Communications Lab
    - Virtual Clinic for nursing students

- Improve the students-to-computer ratio from about 19-to-1 to 5-to-1 at an annual operating cost of **$250,000**
  - Higher education requires sufficient access to computing and Internet services for students. Students should have access to this equipment in a timely manner. A 5-to-1 ratio is a reasonable estimate when a large proportion of students do not own their own computers. We recommend that Coppin explore leasing options to make enough computers available quickly.

- Implement an instructional technology resource center at an estimated one-time operating cost of **$375,000**
  - The resource center could be a training center for students, faculty, and staff to become more productive by understanding and learning about new technologies and how to apply them. It is essential that the current faculty and staff become fluent in the technologies that are being deployed at Coppin.

- Ensure the availability of network versions of instructional software at an estimated operating cost of $**250,000**
  - Server-based instructional software can be shared by all faculty members of a given department and is much easier to maintain and manage than desktop installation. These software packages would require additional departmental servers to be maintained by the individual departments or by IT staff. Regardless of where they are located and who maintains them, they should be separate from the main computing systems.

- Increase the offering of instructional software titles at an estimated one-time operating cost of **$150,000**
  - As the network infrastructure matures, faculty will be able to leverage this infrastructure and offer additional instructional opportunities to students via the network. These offerings could range from computer-based training courses to standardized tests.

- Upgrade the Data Center facility and increase its allocated space. This cost is included in the building renovation estimates in the capital budget.
  - Current Data Center space is inadequate to house the advanced server and communications equipment as well as the staff to operate and maintain such equipment. Administrative applications need to be upgraded and will therefore require additional hardware and space. Security concerns should also be addressed when adding or reconfiguring space.

BUDGET IMPACT

It must be noted that innovations in technology occur every 18 to 36 months. These innovations usually make the preceding technologies obsolete. Computing power and the speed of communications have grown exponentially over the past three years. Taking this into account, all information technology departments must maintain sufficient funding to take advantage of innovations. Therefore, it is strongly recommended that Coppin receive the appropriate recommended annual operating budget.

The costs associated with the above recommendations are estimates and should be viewed as such. The cost of information technology can vary from year to year as today's advanced technology becomes tomorrow's commodity technology.

This same shifting base of technology and the associated costs make it difficult to project budget requirements more than three years out. Therefore, the Team recommends that, instead of proposing a phased plan for funding the recommendations above, the internal operating budget administered by the Chief Information Officer be increased by $3,000,000, allowing the CIO to allocate funding as appropriate. The operating budget increase will be used to implement the Study Team's operating budget recommendations listed above, as well as to cover ongoing maintenance charges, licensing fees, and additional staffing expenses resulting from these recommendations.

Additionally, $3,500,000 in capital appropriations and one-time appropriations totaling $1,000,000 should be allocated next year. The CIO will use these funds to complete the infrastructure build-out. In exchange for this flexibility, the CIO should implement the suggested upgrades as quickly as possible, within a plan for making IT ubiquitous in every aspect of the College. The recommended permanent increase in base budget, followed after FY2006 by inflationary increments, will permit flexible responses to a constantly changing environment.

The last decade has seen massive technological advancements; however, Coppin State College has not been able to take advantage of these advancements, mostly due to a lack of funding. In the past, this inadequate funding seems to have led to a perception that there was a lack of direction or vision.

Within the last two years, Coppin has developed a direction and a vision for information technology; both are evident in the institution's current technology plans. But Coppin must have an infusion of operating funds in order to eliminate its current debt, place it on an even playing field with the other USM institutions, and bring it into the 21st century.

VII. Physical Plant Analysis

This section identifies the construction of new projects and renovation of existing facilities necessary for Coppin State College's facilities to be equivalent to those found at other publicly funded institutions in Maryland. Corresponding with the charge from the OCR agreement, the Team reviewed:

- Classrooms, laboratories, and other instructional facilities as well as academic, counseling, and administrative offices, walkways, and other common areas; and
- Those facilities as are found in nearby, publicly funded institutions that provide for parking, childcare, athletic opportunities, recreation, and other supplementary services (facilities will be regarded as "equivalent" if they support the institution's mission and provide an atmosphere of safety and security, comfort, and convenience at a level comparable to those at Traditionally White Institutions).

This section addresses:

- The availability, quality, and adequacy of facilities;
- The physical characteristics of landscape, ambiance, and appearance; and
- Long-term facilities needs.

In addition, available institutional comparison space data, for both institutions within the University System of Maryland and for Coppin's peers, have been included in Appendix VII.1.

SUMMARY OF FINDINGS

Overall, Coppin's physical plant does not meet the educational, administrative, student-support or recreational requirements typically associated with living and learning in the 21st century and found at other institutions. The College, to the extent possible, has attempted to retrofit buildings to adapt them to contemporary needs. However valiant those attempts have been, Coppin is in dire need of a major construction and rehabilitation effort that will overhaul and remake the campus – from infrastructure to new buildings to outdoor facilities.

The eleven buildings owned or leased by the college (10 existing and the second Residence Hall under construction) are located on 38 acres in West Baltimore on West North Avenue. Despite the existence of play fields on the south side, North Avenue currently defines the southern boundary for the College's buildings. The 10 buildings located north of North Avenue are bounded by the railroad tracks on the west, Warwick Avenue and three public schools (Frederick Douglass High School, Robert Coleman Elementary School, and William S. Baer, a special education school) on the east, privately owned commercial establishments on the north, and North Avenue on the south. However, many of the College's community activities are centered on the south side of North Avenue, including a community health (nursing) center which is staffed and operated by members of the College's nursing program. The College expects to establish an appropriate physical presence on the south side so that it can expand its operations and better fulfill the community-outreach portion of its mission, while at the same time increasing and improving the services it provides to an expanding student body.

Table VII.1. Age and Size of Buildings at Coppin State College

BUILDING		YEAR CONSTRUCT	NASF	GSF	PERCENT EFFICIENCY
1.	Dedmond Hall Residence	1992	62,207	89,371	83%
2.	Coppin Center		57,897	100,827	57%
	Original Building	1959	*	18,102	*
	Addition	1987	*	82,725	*
3.	Miles W. Connor Administration	1978	21,846	44,394	49%
4.	Grace Jacobs Office Classroom	1977	68,796	140,855	49%
5.	James W. Johnson Auditorium	1972	21,200	36,625	58%
6.	Percy Julian Science Center		26,384	52,190	51%
	Original Building	1967	*	35,550	*
	Addition	1991	*	16,640	*
7.	J. Millard Tawes College Center		31,208	55,940	55%
	Original Building	1966	*	22,552	*
	Addition	1978	*	33,388	*
8.	Parlett L. Moore. Library		51,570	85,521	60%
	Original Building	1961	*	22,365	*
	Addition	1975	*	63,156	*
9.	Francis L. Murphy Research Center	1958	22,021	36,270	61%
TOTAL			362,929	641,993	57%
10.	CSC Community Nursing Center**	1995	3,600	6,000	60%
GRAND TOTAL			366,529	647,993	57%

* Information not available
** Leased Space

Coppin, through its Facility Renewal Program, has made a number of improvements over the last several years, as detailed later in this section. The fact that Coppin has managed to utilize its limited resources to avoid catastrophe is admirable, and largely the result of professionals who have provided exemplary service despite being stretched too thin and assigned to multiple tasks. The fact remains, however, that campus facilities are the College's most significant area of need. What follows is an inventory of each campus facility, its size and age, its functions, and assessments of its strengths and shortcomings. Also included is an assessment of outdoor facilities, site-related issues, environmental/safety issues, utilities, parking, space needs, and facilities renewal.

INVENTORY OF FACILITIES & OBSERVATIONS

Dedmond Hall Residence

62,207 NASF, 89,371 GSF, 83% EFFICIENCY; YEAR CONSTRUCTED: 1992

Function/use: Six-story building contains 300 beds, laundry, kitchen, lounge, and recreation areas, as well as management and security offices.

1. Functions well and, according to resident manager, has had no significant problems.
2. Deficiency: lack of technology connectivity throughout.

Coppin Center

57,897 NASF; 57% EFFICIENCY; ORIGINAL BUILDING, 18,102 GSF, 1959; ADDITION, 82,735 GSF, 1987

Function/use: Partial ground floor and two upper floors house the college's physical education, athletic, and indoor recreation facilities. Major facilities include a pool, basketball court and seating, weight room, aerobics/dance studio, racquetball courts, lockers, and offices. The Athletic Department oversees the following varsity sports/activities: men's and women's basketball, men's and women's tennis, women's volleyball, softball, baseball, men's and women's cross country, women's bowling, men's and women's indoor and outdoor track, and cheerleaders.

1. *GYM*: Due to a change in codes, the Fire Marshal reduced the legal seating capacity from 2,500 to 1,700. In addition, the wood floor is separating, the speaker system requires replacement, wall padding requires replacement, and the entrance lobby is inadequate for queuing.
2. *POOL*: Underwater lighting needs to be replaced, control station which houses all the controls is insufficient, settling (and possible structural) cracks in both the pool floor and inside the pool (causing water leaks). The positive ventilation is questionable, the underwater observation window leaks, and storage is insufficient. (Currently pool equipment is stored on undersized pool deck.)
3. *SHOWER* lockers/showers: Non-ADA compliant, inappropriate vinyl asbestos tile floor in locker rooms, some lockers not secured to wall and floor, positive ventilation in question, locker sizes inadequate to current student needs, number of showers appears inadequate, and showers need major renovation.

4. *FORMER WRESTLING ROOM*: Poor heating and ventilation, mezzanine causes headroom clearance concerns on main floor area, lighting and ceiling tile require complete replacement, and settling cracks exist throughout the masonry walls.
5. *OFFICES FOR PHYSICAL EDUCATION AND ATHLETICS*: Water penetrates plaza (west) side walls resulting in mildew and potential electrical hazards, offices are undersized, insufficient number and size of offices for coaches, lack of workspace, and storage. The Director of Athletics does not have an office.
6. *WEIGHT* Room: Undersized for safe use of apparatus, no wall padding, no monitor's station, inadequate ventilation, and lack of storage.
7. *AEROBICS/DANCE*: Floor space is adequate, however, wall bars are either missing or damaged, and storage is inadequate.
8. *MEN'S BASKETBALL LOCKERS*: Upgraded in 1997; however, showers require repairs.
9. *MEN'S AND WOMEN'S GENERAL LOCKERS*: Several showerheads missing or not operational.
10. *WOMEN'S TOILET*: Lack of ventilation, lack of doors on 3 regular water closets (too small) and the sole ADA water closet.
11. *VISITING TEAM LOCKERS*: None.
12. *TRAINING (SPORTS MEDICINE) ROOM*: Undersized, not centrally located in the building, no air conditioning, no storage, no changing room or toilet, no examination room, and no separation between taping and therapy areas.
13. *COACHES' OFFICES*: Baseball office is shared with a storage area, basketball coaches' office is a converted storage room with no heat or cooling, and volleyball coaches' office has no heat or cooling.
14. *STORAGE*: One small room for the entire building.
15. *RACQUETBALL COURTS*: Wall and floor surfaces showing signs of wear and tear including separation in the finishes and gaps around the door.
16. *EAGLES NEST*: Second floor conference room that overlooks the basketball court is non-ADA compliant and slope of roof creates headroom (safety) problems upon entering the space. This is the only meeting room in the building.
17. *CLASSROOM*: Use of the only one is hindered by columns. Also used as the media room.
18. *TOILET FACILITIES*: Adequacy to meet demand during events is questionable.
19. *CHEERLEADERS*: No place to practice.
20. *RECREATION*: Due to heavy use by both Physical Education and Athletics, there is little opportunity for recreation activities in the building.
21. *MULTIPURPOSE SPACE AND LOUNGE SPACE*: None.
22. *TECHNOLOGY CONNECTIVITY*: Inadequate throughout.
23. *LOWER LEVEL*: Serves as campus central receiving/storage, loading dock, grounds equipment storage, and physical plant shop storage. There is no physical plant shop on campus for preparation or to perform minor repairs. The inadequate central receiving and physical plant storage lacks efficient storage shelving to improve utilization and ease of access; materials and supplies are stored in corridors – a code violation. In addition there is no central campus, small tool storage/distribution room. Storage of grounds equipment shares the loading dock/receiving area.
24. *OTHER OBSERVATIONS*: Roof was recently replaced, a portion of the building is not air conditioned, lack of general storage, original storage rooms and closets which are not heated or cooled were converted to provide office space, exit lights are missing throughout, settling and structural cracks exist throughout, and most offices are windowless and undersized.

Miles Connor Administration Building

21,846 NASF; 44,394 GSF, 49% EFFICIENCY; CONSTRUCTED: 1978

Function/Use: Partial basement and three floors that serve as the college's central administration, housing the Provost/Vice President for Academic Affairs, Vice President for Administration and Finance, Vice President for Institutional Advancement, Vice President for Student Life, Institutional Research, Office of Information Technology (OIT), Admissions and Registration, Recruitment, Advising, Financial Aid, and Counseling.

1. *LAYOUT*: Building is overcrowded. In many cases, exiting an office requires moving through another office or space. In addition, due to limited space, workstations block means of egress from a suite (code violation).
2. *OFFICES*: Insufficient number of private spaces for confidential conversations. The majority of workstations use aged equipment and furnishings in a "bull pen" arrangement. Does not accommodate functional needs (in terms of layout and size of workstations) and is ergonomically deficient.
3. *WORK SPACE AND STORAGE SPACE*: Insufficient throughout the building
4. *OIT EQUIPMENT*: Both the amount of space and the control of access for security are inadequate.
5. *ENTRANCE LOBBY*: Lacks warmth and appeal, is cluttered, and does not provide the first time user with a "sense of place" or orientation as to where to go for information and services. Vending machines occupy the hallway leading to the elevator. Inadequate signage and graphics.
6. *TECHNOLOGY CONNECTIVITY*: Inadequate throughout.
7. *EXTERIOR*: corrective action for the structural cracks on the brick façade is funded in FY02.

Grace Jacobs Office Building

68,796 NASF; 140,855 GSF; 49% EFFICIENCY; YEAR CONSTRUCTED: 1977

Function/use: Two lower floors, three floors of instructional spaces, and five floors of offices. One wing is three stories above ground; the other, eight. Serves as the academic center of Coppin, containing a majority of the college's classrooms and offices for most of the faculty.

1. *CLASSROOMS*: Most (out of a total of 26) are the same size (25-35 seats) with little educational technology capability. Several classrooms are separated by 1970's-era non-acoustical folding partitions. Room proportions (length to width) do not properly orient seating to the front of the room.
2. *LECTURE HALL(96 SEATS)*: One of two large meeting spaces on campus is currently undergoing renovation, including technology enhancements.
3. *TWO FLOORS BELOW GRADE*: Largely devoted to support services, some student-related functions (especially television), and the campus radio station. Very little is assignable academic space.
4. *TECHNOLOGY CONNECTIVITY*: Inadequate throughout.
5. *GENERAL OBSERVATIONS*: In addition to building systems upgrades and/or replacement, the building requires major upgrading to effect right-sizing of classrooms and class labs, provide adequate departmental office suites (which would also give each department its own identity), departmental conference rooms, faculty offices, workrooms, file rooms, storage spaces, and faculty, staff, and student lounges. However, this cannot be achieved without relocating several departments outside of the building. Coppin's current plan to move

forward with the new academic building on the south side of North Avenue would relocate the health and human services programs, freeing up space to begin extensive renovation.

6. *ELEVATORS* (2): Recently upgraded, inadequate to meet demand.
7. *LAYOUT*: The five office floors present a series of problems: each floor consists of two narrow corridors with office space on each side; the interior offices have no windows and lack adequate ventilation; all offices are undersized, and on many occasions have been used for storage or workrooms; and at least two undersized department offices consisting of an attached secretarial and administrative office do not provide space for work, reception or privacy.
8. *LOUNGE*: North end of each floor, not located among the faculty offices, open to both faculty and students, used rarely by small groups or individual students to study.
9. *CORRIDORS*: Narrow, not conducive to informal communication or meetings between faculty or between faculty and students. Typically, students and visitors must stand in the corridors while waiting to see a department member.
10. *CONFERENCE ROOMS*: Shared on each floor, heavily used, have no "owners" and thus are not attractive.
11. *GENERAL OBSERVATION*: The building truly reflects the worst of 1970's architecture; it is unattractive and not conducive to learning.

James W. Johnson Auditorium

21,200 NASF, 36,625 GSF, 58% EFFICIENCY; YEAR CONSTRUCTED: 1972

Function/use: The two-story building houses a 900-seat auditorium with support facilities for dramatic productions along with classrooms and practice rooms for music instruction and performances. Except for the athletic facilities, the auditorium is the only major seating area on the campus. It is also used by community- and city-centered programs including religious gatherings on Sundays.

1. *LOBBY*: Inadequate queuing space for the auditorium as well as insufficient restrooms and front-of-house operations (ticket booth, reception space, etc.).
2. *BACKSTAGE*: Back-of house operations are minimal at best to accommodate general and performance-related storage, proper fly space, construction areas, and a receiving area.
3. *AUDITORIUM*: Too big to support the College's teaching program and performance needs, which require approximately 400 seats for teaching and a small theater with seating in the range of 100-250. All the technology associated with both general and performance functions is old and antiquated and has been maintained to date by cannibalizing other pieces of equipment. The bare-bones projection room is the only way to access the mechanical space at the far end of the room. All finishes, acoustical treatment, lighting systems, and controls in the auditorium require refurbishment or replacement.
4. *LAYOUT*: Not designed for security to prevent people from walking down the corridor and entering behind the auditorium and proceeding out through the rear receiving door with equipment and furnishings.
5. *FORMER GALLERY*: Now serving as much needed meeting space on campus.
6. *ELEVATOR*: None, causing ADA deficiencies.
7. *OFFICES AND STUDIOS*: Faculty members of the department of Fine and Communications Arts are split between this building and Grace Jacobs. The Department houses its art studios in a third building – the Percy Julian Science Center.
8. *CLASSROOMS, OFFICE/STUDIOS, AND INSTRUMENT/CHORAL PRACTICE ROOMS*: Do not meet current functional, technological, and programmatic needs.

9. *BUILDING SYSTEMS*: All need to be upgraded and/or replaced.

Percy Julian Science Center

26,384 NASF, 51% EFFICIENCY; 35,550 GSF CONSTRUCTED, 1967, REMODELED AND 16,640 GSF ADDED, 1991

Function/use: Two wings, one three-story and the other a four-story structure, with a common space connector (lobby at the ground level and corridor above) house a combination of science (offices, laboratories, and support spaces as well as a roof-top greenhouse) and fine arts (studios). The building also houses two classrooms (one with 28 seats and one tiered with 100 seats), a large gathering/display area, and a computer classroom (24 stations).

1. *ARTS PROGRAM*: Although the ceramics and drawing studios are adequately housed, much needed equipment to support the hands-on focus of the arts program is missing. In the ceramics lab there is no capability to reprocess clay and there are no throwing wheels. The natural light and adjacent, outdoor courtyard to the Ceramics Lab are positive amenities. The drawing studio has no drawing tables. The photo lab, which has six stations to accommodate a class of 15, is accessed only through a science preparation lab, without a light trap. Its ventilation is poor and supplies and student project storage insufficient. The lab has no digital photographic capability. The building has no gallery space to support the arts programs.
2. *DEPARTMENT OF NATURAL SCIENCES*: Science labs are typically adequate in station capacity, storage, and layout/preparation space. As part of the renovation/addition project, the new lab bench layouts and setups had to be retrofitted in the field to make them marginally functional. The animal facilities are unusable since they don't meet regulatory standards; the dark room is unused; there are too few faculty offices; the minimal amount of research lab space was converted to accommodate an instrumentation lab and storage for the teaching program; some labs lack sufficient safety equipment; the chemical storage room is not appropriately furnished for safe and secure storage of chemicals; a majority of the equipment and teaching aids are antiquated or don't work (electron microscope, spectrophotometer, human models, and specimens for Biology); and the Ultrapore (reverse osmosis) system is not operational.
3. *COMPUTER LAB*: Too small for the required number of stations and sight lines to the front of the lab are poor.
4. *ELEVATOR*: Too small to move some science equipment.
5. *ENTRANCE/FIRST FLOOR*: The appearance and ambiance of the spaces are inviting and attractive.
6. *GENERAL OBSERVATIONS*: The existing space marginally meets current needs of both departments housed. Any expansion or growth in the existing programs or development of interdisciplinary programs in the field of sciences, management sciences, computer science, information systems, etc. could not be accommodated in this facility.

J. Millard Tawes College Center

31,208 NASF, 55% EFFICIENCY; 22,552 GSF CONSTRUCTED, 1966; RENOVATED AND 33,388 GSF ADDED, 1978

Function/use: A partial basement and two upper floors, the College Center houses the bookstore, campus mail and duplication center, security office, lounges, meeting rooms, student organizations, campus dining for both students and faculty and staff, a kitchen, and recreation/game areas. The building (entrance lobby/circulation space) is also used for class registrations.

1. *SIZE*: The building is crowded and student organizations, campus security, and the Office of Student Life are all housed in less than ideal conditions.
2. *BOOKSTORE AND CENTRAL SERVICES*: Although ideally and centrally located, the mail and duplication centers are deficient in both workspace and storage space. In addition, there are too few mail slots and both operations are understaffed (two staff in mail and one in duplicating). The space for these two functions was carved out of the bookstore, thus making the latter undersized to meet the campus needs for the functions/products to be accommodated.
3. *LAYOUT*: Building appears to be a building of parts, none serving quite as well as it should. The dining area takes up most of the second floor but is not comfortable and the food service and its back-of-house operations are inadequate in both the amount and layout of space. A variety in the type and distribution of eating areas would greatly improve the use and attractiveness of the space.
4. *STORAGE AND MEETING ROOMS*: Typical for all CSC buildings, there is inadequate storage and meeting room space.
5. *ACCESS*: Service and delivery to all of the major functions is lacking; there is no loading dock, receiving area, or service elevator.
6. *GENERAL OBSERVATION*: Although the basic building is sound, its physical problems are those of age: inaccessible elevators, aged building systems, and a high degree of wear and tear of finishes.

Parlett Longworth Moore Library

51,570 NASF, 60% EFFICIENCY; 22,365 GSF CONSTRUCTED IN 1961; 63,156 GSF ADDED IN 1975

Function/use: A five-story structure, this building houses the college's library collections, reading, study, and browsing areas, and support services. In addition, the building houses the offices of the President and the Director of Planning and Accreditation, an interactive video classroom, a general purpose classroom, the President's conference/multi-purpose meeting room, and a computer laboratory.

1. *APPEARANCE*: Stark; first and second floors have been upgraded; remaining floors require the same. General wear and tear of original finishes and furniture requires attention.
2. *SEATING CAPACITY (750):* Barely meets the study needs of the current campus population. Both the type of seating and the amount of space allocated are below national and State of Maryland guidelines.
3. *CLASSROOM*: "L" shaped, not very conducive to instruction.
4. *GROUND FLOOR:* Conversions/space reallocations are underway to meet the library and general campus class laboratory needs. Due to the limited space available, both the type of seating and the amount of space are below acceptable standards.
5. *LOUNGE SPACE*: Minimal
6. *OPERATIONS*: The College manages well the services and resources available within constraints of the existing facility.
7. *UTILITIES*: All-electric building results in high operating costs.
8. *SIZE*: Expansion of the library requires further assessment.

Frances L. Murphy Research Center

22,021 NASF, 36,270 GSF, 61% EFFICIENCY; YEAR CONSTRUCTED: 1958

Function/use: Constructed as a Laboratory School to provide professional experiences for prospective elementary school teachers, this two-story building now houses a diverse group of

functions which include: Department of Capital Planning and Facilities Management (which includes the Director, Procurement and Contracts, Work Control Center, and department heads for Physical Plant and Buildings, Grounds, and Custodial Services), Campus Security, Center for Excellence in Urban Education, Academic Tutorial Center, Rosemont Initiative, Upward Bound, a general purpose classroom, and a conference room. The apparent use appears to be focused on "surge" space needs for the campus.

1. *CONDITIONS*: Not functionally efficient; should be razed since its footprint occupies prime real estate on a limited-land-holding campus and is within the campus zone designated for residential development.
2. *WORK CONTROL CENTER*: Undersized and requires a greater degree of secured access.
3. *CAMPUS SECURITY*: No support facilities typically associated with a campus police operation such as squad room, training room, holding area, secured storage of records, equipment, uniforms, and evidence, receiving and processing area, and lockers/showers.
4. *OFFICE WORKSPACE*: Minimal.
5. *STORAGE*: Minimal.
6. *LOCKER, TOILET, OR SHOWER FACILITIES*: None for physical-plant staff, none ADA-accessible.
7. *STAFF LOUNGE SPACE*: None.
8. *AIR CONDITIONING*: Available only through window A/C units.
9. *ACCESS*: No elevator, no interior ADA access between floors; ADA access to each floor is provided via external routes.

Community Nursing Center

LEASED SPACE. 3600 NASF, 6000 GSF, EFFICIENCY 60%

Function/use: Located in converted row houses on the south side of North Avenue, these three-story structures house the community-based outreach program under the direction of the Nursing program.

1. *LOCATION:* In support of its mission, the location is very appropriate; however, a closer physical association or identification with the College would be desirable. Location is temporary since it is the College's current plan to purchase the property on the south side of North Avenue and construct a New Academic Building that will house the health and human services programs, and ultimately the Nursing Center. Special care in both planning and design is required to ensure that it provides openness to the community while retaining and integrating its presence as part of the College.
2. *SPACE ADEQUACY:* To meet expanding needs, plans are underway to expand the program in an adjoining renovated row house.

Outdoor Facilities/Site Related-Issues

The number of outdoor playing fields needed is determined by physical education classes in each activity, extent of intramural programs, intercollegiate programs, desired spectator seating, overlay of facilities, and shared usage of facilities. Although there is usually a greater need for intramural programs at residential colleges than at colleges that are largely commuter institutions, provisions should be made to include commuter students in campus intramural and recreational activities. For purposes of determining land requirements needed for outdoor athletic, intramural, and physical education facilities, an allowance of 175 square feet for a commuter campus (less than 50 percent of the allowance for a residential campus) is generally accepted.

Based on Fall 2000 and projected Fall 2010 full-time, undergraduate enrollments of 2,757 and 3,477, respectively, the suggested outdoor activity area would be 482,475 square feet (approximately 11 acres) and 608,475 square feet (approximately 14 acres), respectively. If the enrollment recommendation of this Team is accepted, approximately two more acres would be needed. This type and amount of space does not exist on the Coppin campus. The Team doesn't suggest that this much space is essential to support the intercollegiate athletics, physical education, and recreation programs currently offered. But because this kind of space is essential to the overall educational experience of Coppin State College students, as well as to the experience of faculty and staff, it must be an integral part of future campus development.

1. *OUTDOOR RECREATION SPACE*: Inadequate multi-purpose (unlined and unmarked) field on the north end of the campus, not able to accommodate the needs of an increasing number of on-campus residents.
2. *BASEBALL FIELD AND OPEN PLAY FIELD*: Not used by the College, south of North Avenue, open to community use and, to some extent, abuse. CSC is working with the City of Baltimore to locate a Police Academy (preliminarily estimated to be a 103,000 gross-square foot, 82,000 net assignable square-foot facility containing administrative space, academic instructor's offices, lockers, classrooms and conference rooms, training areas, cafeteria, library, storage, lounge, and an auditorium) and a 400-car parking structure on the site of the baseball field and play fields. Co-location of this facility on CSC property and integration with its Criminal Justice Program support the institution's mission. However, this will require the institution to relocate its baseball field.
3. *CAMPUS BOUNDARIES*: The City of Baltimore has funds available to perform street improvements along North Avenue, particularly in the area of CSC. The City and CSC must work together to integrate effectively the area along North Avenue and the area south of North Avenue with the campus and the community. The City and CSC, as well as federal and state grants, may fund such improvements. The campus has a "hard edge" along Warwick Avenue. The need to tie the campus's physical presence and relationship to the surrounding community (street frontage) along Warwick Avenue and North Avenue has become important as the College looks to expand to the south side of North Avenue. A plan should be developed jointly with the City of Baltimore.
4. *INTERCOLLEGIATE SPORTS*: The College has identified a need for softball and baseball fields and a track. Considering the NCAA Division I status of the College, there is a need to further investigate the facility requirements relative to Coppin as well as the NCAA requirements associated with this classification.
5. *TENNIS COURTS (4)*: North of the Murphy Research Center, need major renovation. However, to meet the program and competition needs, eight courts are needed.
6. *CORE OF THE CAMPUS*: The area bounded by the College Center, the Coppin Center, and the Connor Administration Building, is attractive, of pedestrian scale, and generally ADA-accessible despite the changes in levels among the three buildings. The open, hard-surfaced area between the College Center, the Library, Johnson Auditorium, and Grace Jacobs provides a large gathering area for the college. This space is used less than it would be if it had more elements that reduced it from monumental to human scale. A few relatively inexpensive changes could contribute greatly to making the central campus more inviting.
7. *PARKING*: Totally inadequate on campus for faculty, staff, and students. Some adjacent on-street parking is available on Warwick Avenue. In addition, there is inadequate on-campus

parking for service vehicles (which currently park at the Coppin Center). Although Maryland Transportation Authority buses serve the campus from a number of locations, the extent of usage by the CSC community is not known.

8. *CAMPUS LOOP ROAD*: Accessed from Warwick Avenue, one way through the campus, connecting to North Avenue. In the heart of the campus, it bisects campus housing from the multipurpose field.
9. *SECURITY*: Although not a dominant issue, the College needs to be prepared to address potential dangers. Discussions with the College have identified the following recommendations to improve the safety and well being of the college community: closed-circuit monitoring system, both within buildings and throughout the site, security access card system for all buildings, devices for control of vehicle traffic on campus, and installation of code-blue emergency phones. Security in relation to expansion of the campus's land holdings will be addressed on a project-by-project basis
10. *LANDSCAPING*: The College, despite limited staffing and budgeting resources, does an admirable job in maintaining the grounds of the campus; however, improvements such as tree pruning, replacement of deteriorated walks, plazas, street furniture (such as trash receptacles), and either new or replacement landscaping are continually deferred.
11. *SIGNAGE AND GRAPHICS*: A campus-wide system is needed.

Environmental and Safety-Related Issues

1. *ADA ACCESS*: Requires further corrective action, as follows: Miles Connor Administration Building (door access, height of hardware, thresholds, visible and audible alarms, signage, elevators, seating, and restrooms); Tawes Center (signage, water fountains, rest room doors, elevators, phones); Johnson Auditorium (exterior ramp, parking and drop-off areas, door access, visible and audible alarms, signage, seating in the auditorium, restrooms, and telephones); and Moore Library (exterior ramp, accessible parking and front door access, and access paths within building). The Team observed that uneven concrete and wide joints in concrete appear to require attention for ADA compliance. Over the last 10 years, the college has made ADA improvements to Grace Jacobs (restrooms, automatic doors, elevators, drinking fountains, and lecture hall); Murphy Research Center (ramps with rails, restrooms, and automatic doors); Library (automatic doors, restrooms, ramp, and the interactive video classroom; Auditorium (automatic doors, restroom on first floor, ramp and wheelchair parking); Administration Building (automatic door at front entrance); Coppin Center; and various improvements to four parking lots.
2. *ASBESTOS*: For the most part, asbestos on campus is minimal. According to the FY 2000 report provided by the State of Maryland, the following asbestos conditions exist: Murphy Research Center (transite panels and pipes and roofing felt), Coppin Center (Vinyl Asbestos Tile or VAT flooring and transite panels and pipes), Connor Administration Center (VAT flooring and transite panels and pipes), Moore Library Center (VAT flooring, transite panels and pipes, and roofing felt), Grace Jacobs Building (VAT flooring and transite panels and pipes), Tawes College Center (VAT flooring), and Dedmond Hall (VAT flooring).
3. *FIRE MARSHAL REVIEW*: Each year the Fire Marshal conducts a tour of the campus and submits a report. The problems are minor in nature and the institution makes every effort to correct these deficiencies as soon as possible.
4. *UNDERGROUND FUEL STORAGE (UST) TANKS*: Need to replace the UST's and associated equipment and piping at Grace Jacobs and Murphy Research Center and upgrade the UST's

leak monitoring systems at the Percy Julian Science Center, the Residence Hall, and the Coppin Center.

Utilities

WATER, SEWER, ELECTRICITY, AND FIRE PROTECTION: Existing original underground distribution systems need both replacement and enhancement in order to provide "looping" and redundancy for backup. Specifically, all electrical and telephone manholes need to be upgraded to meet codes and remove old wiring and cabling, aged underground HVAC piping systems and sewage lines should be replaced throughout the campus, a gas line installed to the boiler in the Johnson Auditorium Building, and gas meters upgraded.

The communications infrastructure was addressed separately in Section VI.

Parking

Five parking lots and loop road parking provide 407 parking spaces on campus, of which 18 are designated for the disabled. Based on a USM analysis that compares available parking spaces to the total campus population, CSC has one space for every 9.81 people; other institutions have an average of one space for every 2.4 persons. Two guidelines are generally accepted by the State Department of Budget and Management for determining an institution of higher education's parking needs. No matter which of the two state guidelines is used, Coppin's 407 parking spaces are woefully inadequate to meet existing needs. Adding almost 600 more students, as this Team recommends, would further worsen parking. To attract new students, better parking accommodations are essential.

Based on a guideline that takes into account an increasing residential population, the established formula is 0.8 space/full-time equivalent faculty (FTEF), 1.0 space/full-time staff (FTS), 0.5 space/part-time staff (PTS), 0.5 space/full-time day equivalent (FTDE) resident, 0.8 space/FTDE commuter student, and 2 percent of the total of the above for visitors and handicapped individuals. The existing and projected demand for parking is presented below, using enrollments already approved:

Table VII.2 Parking Space Deficit

	Factor	2000 Count	2000 Spaces	2010 Count	2010 Spaces
FTEF	0.8	130	104	204	163
FTS	1.0	290	290	556	556
PTS	0.5	52	26	134	67
FTDE Res	0.5	300	150	900	450
FTDE Comm	0.8	1,531	1,225	1596	1,277
Sub-Total			1,795		2,513
Visitor/ADA		2% of Sub	36		50
TOTAL Need			1,831		2563
Existng Spaces			407		407
(DEFICIT)			**(1,424)**		**(2,156)**

An alternative guideline based on a predominately commuter campus allocates 1 space per 3.3 headcount (faculty + staff + students). For the same period, this translates into a parking demand of 1,334 spaces and 1,729 spaces, respectively. Depending on which guideline is used, projected

parking deficits range from 927 spaces to 2,156 spaces, excluding the need for service vehicle parking. Coppin's already serious parking problem is projected to worsen.

Space Needs and Campus Inventory

Historically, the College's challenge has been not only to articulate its facility needs but also to demonstrate them through the state's Space Planning Guidelines. These Guidelines require that institutions translate data from 10-year projections for enrollments, credit and contact hours, full-time and part-time faculty and staff, and library collections into space needs. The last *Facilities Master Plan Update*, completed in 1996, began to project an expanded and different campus vision for Coppin.

The CSC Space Guideline Application Program (SGAP), 2000 – 2010 (See Table VII.2) for Fall 2000 may be used to gauge the campus's space needs. According to that set of state-approved formulas, Coppin has deficits of approximately 9,000 net-assignable square feet (NASF) in classroom space, 10,300 NASF in class laboratory space, 4,700 NASF in open laboratory space, 2,700 NASF in research space, and 21,000 NASF in athletic/physical education space. The total translates into a campus wide deficiency of approximately **45,000 NASF.**

The same report identifies surpluses in office space and library space of approximately 900 NASF and 6,400 NASF, respectively. Based on a review of the existing facilities inventory and the tour of facilities, the following is noted:

- The office space surplus is rather insignificant and the inventory for this type of space appears to include spaces converted from other uses (i.e. storage rooms) that are not heated or cooled and therefore should either be eliminated from the inventory base or noted accordingly on the report.
- The library inventory requires verification as it relates to stack space, noting that the inventory has not been updated since the early 1990s and appears to include a substantial amount of circulation space which should be categorized as GSF (gross square feet) and not NASF. The study space component shows a deficit of approximately 6,600 NASF.

Looking 10 years out and *without* taking into account the impact of adding the New Academic Building for health and human services programs, the Team's proposed additional enrollments above the Regents-approved projections, and the Center for Urban Education Renewal project, the campus will experience a space deficiency in 2010 of **182,100 NASF,** about **50 percent** of its existing inventory, as the sum of the following approximate deficits:

- 14,800 NASF classroom space
- 49,000 NASF class laboratory space
- 7,500 NASF open laboratory space
- 2,700 NASF research space
- 58,500 NASF office space
- 4,800 NASF library space (deficits of 12,500 NASF in study space and 2,700 NASF in processing space and a surplus of 9,200 NASF in stack space)
- 28,700 NASF athletic and physical education space
- 3,400 NASF lounge space
- 8,700 NASF data processing and physical plant space
- 4,000 NASF central storage space.

The SGAP Report, Table VII.3, is predicated on the assumption that current space is both functional and adequate, and it therefore represents what is needed to bring higher-education institutions to a level of sufficiency rather than adequacy of space. But based on the conditions of facilities as described above, this assumption is faulty in Coppin's case, because the campus's space is neither fully functional nor adequate. Furthermore, the condition codes assigned to each building should be reassessed – i.e., *lowered* – since more weight needs to be placed on the functional adequacy of the facilities and their ability to accommodate existing program needs and adapt to future programs.

Table VII.3 Space Guidelines Allowance Program

Comparison of Existing Space Inventory with Allowance by State Guidelines

COPPIN STATE COLLEGE ********** DBFP SPACE GUIDELINES ALLOWANCE (NASF) ********** Fall 200

CODE	CATEGORY	EXIS INV	ALLOWCE	EXIS +/-	ADDITION	DELETION	PROJ INV	PRO ALLO	PROJ +/-	%PRO NASF	CATEGORIES
110/115	CLASSROOM	22,531	31,469	(8,938)	13,888	0	36,419	37,373	(954)	97.45	CLASSROOMS
210/215	CLASS LAB	29,519	39,830	(10,311)	17,090	0	46,609	78,561	(31,952)	59.33	INSTRUC LABS
220/225	OPEN LAB	3,034	7,690	(4,656)	2,316	0	5,350	10,483	(5,133)	51.04	UNSCHED LABS
TOTAL	TEACH LAB	32,553	47,520	(14,967)	19,406	0	51,959	89,044	(37,085)	58.35	TOTAL T/LAB
250/255	RSCH LAB	2,339	5,000	(2,661)	916	0	3,255	5,000	(1,745)	65.10	RESEARCH
300	OFFICE	76,969	74,259	2,710	48,551	0	125,520	135,424	(9,904)	92.69	OFFICE(Non Res)
410	STUDY	5,047	12,600	(7,553)	2,180	0	7,227	17,584	(10,357)	41.10	READING/STUDY
420/430	STACK	24,116	10,164	13,952	1,800	0	25,916	18,533	7,383	139.84	LIBRARY STACK
440/455	PROC/SURV	4,493	4,553	(60)	890	0	5,383	7,223	(1,840)	74.52	LIB PROC/SERVICE
TOTAL	STUDY/LIB	33,656	27,317	6,339	4,870	0	38,526	43,341	(4,815)	88.89	TOTAL STUDY/LIB
520/525	ATH/PE	36,641	57,629	(20,988)	0	0	36,641	65,338	(28,697)	56.08	PHY ED/InterCol
523	SPEC SEAT	9,716	9,716	0	0	0	9,716	9,716	0	100.00	SPECTATOR SEAT
530/535	MEDIA PRODUC	5,251	3,662	1,589	0	0	5,251	4,992	259	105.19	AV/TV/RADIO
540/545	N-H CLINIC	0	0	0	3,055	0	3,055	3,055	0	100.00	REMEDIAL AID
550/555	DEMO FAC	0	0	0	70,731	0	70,731	70,731	0	100.00	DEMO FACILITY
570/575	ANML QUTRS	299	299	0	0	0	299	299	0	100.00	ANIMAL FACILITY
580/585	GREENHOUSE	530	530	0	0	0	530	530	0	100.00	GREENHOUSE
610/615	ASSEMBLY	15,452	4,862	10,590	0	0	15,452	6,192	9,260	249.55	ASSEMBLY
620/625	EXHIBIT	5,508	1,831	3,677	0	0	5,508	2,496	3,012	220.67	EXHIBITION
630/635	FOOD	10,121	10,121	0	0	0	10,121	10,121	0	100.00	FOOD FACILITY
650/655	LOUNGE NON-AI	8,404	8,678	(274)	2,120	0	10,524	13,965	(3,441)	75.36	LOUNGE(NonRes)
660/665	MERCHAND	5,510	5,510	0	0	0	5,510	5,510	0	100.00	MERCHANDISING
670/675	RECREATION	2,560	2,560	0	0	0	2,560	2,560	0	100.00	RECREATE(NonRes)
680/685	MEETING RM	3,070	3,070	0	12,700	0	15,770	15,770	0	100.00	MEETING ROOM
710/715	DATA PROC	1,283	2,500	(1,217)	0	0	1,283	2,500	(1,217)	51.32	COMPUTER
720/725	SHOP	6,127	---	---	0	0	6,127	---	---		SHOP FACILITIES
730/735	STORAGE	10,740	---	---	0	0	10,740	---	---		STORAGE
740/745	VEH STORAGE	0	---	---	0	0	0	---	---		VEHICLE STOR/SRVC
subtot	720-745	16,867	13,745	3,122	0	0	16,867	25,604	(8,737)	65.88	subtot SHOP/STOR
750	CEN SERVICE -	0	4,000	(4,000)	0	0	0	4,000	(4,000)	0.00	CEN SERVICES
760	HAZ MAT Centra	0	408	(408)	0	0	0	435	(435)	0.00	CEN CHEM STORAGE
800	HEALTH	669	1,000	(331)	1,140	0	1,809	1,149	660	157.47	HEALTH(STUDENT)
050/080	UNCLASSED	0	0	0	0	0	0	0	0	#DIV/0!	SPACE NOT IN USE
090	OTHER ORG	8,364	8,364	0	0	0	8,364	8,364	0	100.00	LEASED OUT SPACE
900	RESIDENT	62,207	62,207	0	119,079	0	181,286	181,286	0	100.00	DORM/RESIDENT
GRAND	TOTAL	360,500	386,256		296,456	0	656,956	744,793			GRAND TOTAL

Facilities Renewal

Coppin, through its Facility Renewal Program that is funded from various sources, has performed improvements in the above categories over the last several years. Improvements included such projects as:

- *AUDITORIUM BUILDING*: Classroom upgrades, roof replacement, ADA modifications, and boiler and chiller cooling tower replacement.
- *ADMINISTRATION BUILDING*: New roof, ADA modifications, and new condensing unit.
- *COPPIN CENTER:* Swimming pool improvements, exhaust fan replacement, gym floor refinishing, parking pad construction for state vehicles, replacement of central receiving doors, roofs, emergency doors, and compressors for HVAC unit.
- *LIBRARY:* Exterior glass windows/blinds replacement on all floors, floor tile replacement, new ADA toilet rooms, ramps, and doors, and new chilled water piping and pump, and Distance Learning Center.
- *GRACE JACOBS OFFICE CLASSROOM BUILDING:* ADA improvements, re-tubing the boilers, new chillers and cooling tower replacement, new emergency generator, elevator replacement, spandrel replacement, floor tile replacement, classroom renovations, cleaning duct system, and the creation of an OIT Lab.
- *MURPHY RESEARCH CENTER:* ADA modifications, new boiler, exhaust fans, and blinds, and renovations to various departments.
- *TAWES CENTER:* Creation of a new Computer Lab.
- *PERCY JULIAN SCIENCE BUILDING:* Greenhouse renovations.
- *CAMPUS-WIDE:* Generator repairs, water testing, replacement of exterior lighting, and replacement of water treatment for HVAC equipment.

Over a period of many years, serious deterioration has occurred to the campus physical plant and facilities. That the college has managed to utilize its limited resources to "keep their heads above water" and avoid "catastrophic situations" can be attributed to the professional staff serving the campus, despite being substantially understaffed. Facilities renewal funds are allocated by formula to each campus according to the size, age, and condition of its buildings. Coppin would be wise to include facilities renewal as an ongoing part of its strategic planning.

INSTITUTIONAL COMPARISONS

A review of both USM institutional inventory data and available peer institutional data in Appendix VII.1 A through C clearly points out the following:

- CSC has the **lowest** NASF for Academic Instruction per full-time equivalent student (FTES) of Maryland's four historically black institutions (Morgan State University, Bowie State University, University of Maryland Eastern Shore, and Coppin State College). Coppin has 19.72 NASF versus the average of 26.76.

- CSC's 19.72 NASF for academic instruction per FTES is lower than the lowest traditionally white institution (TWI) within the USM. The average of TWIs of 24.41.

- CSC has the **lowest** NASF for academic instruction per FTES of its peer institutions. Coppin has 19.72 NASF versus the average of 48.38 NASF.

- Excluding the recently constructed residence halls, more than **87 percent** of Coppin's inventory is 20-plus years old, as compared to an average of 66 percent for entire USM. When the two residence halls are included, 68 percent of Coppin's inventory is more than 20 years old.

A comparison of what Maryland's colleges and universities received for capital needs underscores the disparities (Appendix VII.1.D). The 12 Maryland four-year public institutions of higher education received $1,428,779,752 for the period FY 1991 through FY 2002.

- The average annual expenditure for the 12-year period for all 12 institutions is $119, 065,000 of which CSC averaged $1,026,750, or 0.9 of one percent. For the same period, the four historically black institutions (HBIs) received $289,442,668 or 20 percent of the total expenditures for an average of $24,120,000 per year. CSC's portion, $12,321,000, amounted to 4.3 percent of the HBI expenditures.

- The average expenditure per FTE Student for all 12 institutions is $17,425. CSC received $4,469 or 26 percent of the average. For the same period, the four historically black institutions averaged $18,903 per FTE Student and CSC received approximately 24 percent of the HBI average.

- Comparing CSC with its 10 accountability peers (institutions outside of the USM and the State of Maryland), the average "unrestricted plant operation and maintenance as a percentage of the Unrestricted Education & General Fund Expenditures is 12 percent. One institution is at 6 percent, three (including Coppin) are at 11 percent, three are at 12 percent, three are at 13 percent, and one is at 16 percent.

Clearly, CSC has not received a proportionate share of capital dollars and is at the low end of operating budget allocations for Plant Operations and Maintenance.

The College's proposed State of Maryland Capital Improvement Program (CIP FY 2003-2012) and System's Funded Construction Program (SFCP FY 2002-2011) include several projects for the campus. Referencing Appendix VII.2 presents a comparison of the institution's request along with USM recommendations for funding for the respective ten-year periods.

RECOMMENDATIONS AND BUDGET IMPACT

Based on the findings and observations above, an adjustment to both the proposed projects and sequencing is recommended. New construction and facility rehabilitation are required for CSC to eliminate current deficiencies, provide safe, efficient, state-of-the-art facilities, and provide sufficient space to accommodate the many groups that CSC is committed to serve. To effectively achieve this plan, expansion of the College's land holdings is a high priority, because new facilities will be required in order to minimize the impact on campus occupants while renovations are underway.

Deviations from the CSC Capital Improvement Plan include the following: acceleration of land acquisition; completion of utilities upgrades (including remaining components of the

telecommunications improvements); phasing of the campus-wide site development to include cooperative efforts between the City and CSC for property along and south of North Avenue; construction of a new physical education, recreation, and athletics facility including outdoor facilities, in lieu of renovation of and addition to the existing Coppin Center; construction of a new Science and Technology Center, in lieu of renovation and addition to the Julian Science Center, on the site of the current Coppin Center; demolition of the Julian Science Building to construct a new Fine and Communications Arts Facility in lieu of expanding and renovating Johnson Auditorium; and reorganizing the priorities for construction of parking structures.

Therefore, the Team recommends the following phasing priorities (organized according to project sequencing), accompanied by preliminary planning budgets. As described is Appendix VII.3, these projects are in addition to, but integrated with, projects funded in the FY 2002 Capital Budget and on-going and future facilities renewal projects, ADA projects, and environmental corrective action projects (such as asbestos removal).

Phase[2] I

▪ Purchase required land (approximate 14 acres) on the south side of North Avenue in order to construct the New Academic Building and future Parking Structure (L).	$8,000,000
▪ Purchase land from Northwest Business Center to expand its land holdings to the North to construct new facilities (L).	$6,000,000
▪ Construct replacement of the existing Coppin Center to meet the needs of the department of Physical Education, Athletics, Recreation, & Intramurals on the Northwest Business Center site (~150,000 GSF) accompanied by the relocation of the existing tennis courts and outdoor athletic and play fields (P,C,E).	$35,000,000
▪ Assess recommended locations for Campus Security and the relocation/consolidation of Physical Plant, Grounds, and custodial services. (Note: possible locations = Grace Jacobs or an addition to the new Coppin Center or Science and Technology Buildings).	To be determined
▪ Construct New Academic Building (P,C,E)	$49,700,000
▪ Construct new Center for Urban Education Renewal on the Lutheran site (P,C,E) .	$44,400,000
▪ Campus-wide telecommunications improvements (P,C)	$3,500,000
▪ Campus-wide utilities upgrade, phase I(P,C)	$4,000,000
▪ Site development improvements – phase I (P,C)	$1,000,000
Total Phase I	**$151,600,000**

[2] Key: L=Land Acquisition Funds; P=Planning Funds; C= Construction Funds; E=Capital Equipment Funds

Phase II

▪ Campus-wide utilities upgrade, Phase II (P,C).	$5,000,000
▪ Construct a new Science and Technology Center (~130,000 GSF), to Consolidate and expand the sciences and interdisciplinary program on the site of the current Coppin Center.	$32,500,000
▪ Renovate Grace Jacobs Office Classroom Building (~141,000 GSF)	$21,000,000
▪ Construct new (1,000 car) parking structure south of North Avenue with connector bridge over the street to the existing campus (P,C).	$16,000,000
▪ Continue to investigate potential land acquisition options.	As Required
▪ Assess need/development opportunities to construct a fourth, 300 bed residence hall on campus.	To Be Determined
▪ Site Development Improvements – Phase II (P,C)	$1,000,000
Total Phase II	**$75,500,000**

Phase III

▪ Construct a new Creative and Performing Arts Center(~60,000 GSF) on the site of the Julian Sciences Building (P,C,E).	$14,000,000
▪ Renovate Johnson Auditorium (26,400 GSF)(P,C,E).	$4,100,000
▪ Continue to investigate potential land acquisition options.	As Required
▪ Construct (3rd) 300-bed residence/demolish Murphy Research Ctr.(P,C,E).	$15,000,000
▪ Construct second (400 car) Parking Structure, south of Grace Jacobs (P,C).	$5,600,000
▪ Re-route the campus loop road to the west side (adjacent to the railroad tracks) of the open fields that are west of Murphy Research Center and rework recreation field (P,C).	$1,000,000
▪ Renovate the Administration Building (~44,400 GSF) (P,C,E).	$6,800,000
▪ Site Development Improvements – Phase III (P,C).	$1,000,000
▪ Renovate/expand Tawes Center (~65,000 GSF) (P,C,E)	$10,700,000
▪ Renovate Moore Library (~ 85,500 GSF) (P,C,E)	$13,000,000
Total Phase III	**$71,200,000**
Total Phases I through III	**$298,300,000**

Descriptions of each of these projects may be found in Appendix VII.3. Throughout planning, design, and construction, attention should be paid to ensuring energy-efficient and environmentally sound solutions that satisfy the Governor's Executive Order, understanding and appreciating the many constituent needs, and building in flexibility for accommodating future technologies.

Prerequisites to Construction

Before the College moves forward with facility design, it needs to complete the following prerequisites:

▪ Survey existing facilities to develop both accurate base floor plans and space inventory.	$75,000-$100,000
▪ Collect complete data on building condition including life safety and ADA issues.	$60,000-$75,000
▪ Update, and establish annual Instructional Space Utilization	

Report (classrooms and class labs).	$50,000-75,000
▪ Update Facilities Master Plan. (This effort includes correlating facilities development with planned program growth or change, identifying desired types of facilities, etc.)	$50,000-$75,000
▪ Develop Facility Programs for each Capital Project: buildings, site, and utilities.*****($15,000-$30,000/project) ~	$525,000
Total	**$760,000-$850,000**

** Assumes that base facilities data are available (current facilities inventory and corresponding drawings, space utilization data, and building condition assessment)*

Once these steps have been documented, project design can begin. Several of these tasks may proceed concurrently. However, these tasks are not generally funded as part of the state's appropriation for Capital Projects. Therefore, additional funds in the operating budget are required to cover these essential pre-design services, and to cover the effort to continually maintain and update the results when they have been completed (i.e. facilities inventory and corresponding drawings, space utilization data, and facilities condition assessment).

OPERATING BUDGET

The Coppin Study Team recommends that attention be given to increasing the operating budget for facilities. Even with existing space only, this increase is justified by the continuing rise in the cost of utilities, the need to adequately service existing and planned facilities, and the lack of staff and equipment in the Department of Capital Planning and Facilities Management (Purchasing, Work Control Center, Capital Planning, Budgeting, Project Management, and the trades). As each new or newly renovated space is put into use, funds from the operating budget will be needed. Each project also requires a continuing allocation for maintenance. Although outfitting the new spaces with permanent equipment is part of the cost of the building, a one-time infusion of operating funds is needed to prepare each space with necessary items that are likely to be replaced in less than 15 years. These costs are shown in detail in the next section. Additional funds from the Facilities Renewal Program would allow Coppin to keep abreast of the needs of aging facilities and systems until capital appropriations can be obtained and projects completed.

VIII. Fiscal Analysis

Coppin State College has unmet needs in the academic, student support, physical plant, and information technology areas. These needs exist even though the operational funding guidelines for USM institutions are based on the assumption that an institution should be provided with funding comparable to a group of peer institutions. While a clear contributor to these unmet needs is the inequity in capital funding, such needs also exist in the operating funding. The goals for this assessment of the fiscal state of Coppin State College have been to identify:

- The funding necessary to meet the operational academic, student support, physical plant, and information technology revitalization needs of CSC, and
- The strategies needed to enhance the financial health of the institution.

To accomplish the above goals, this assessment has sought answers to the following questions:

- Is current funding adequate?
- What operating funds are needed to support capital project needs?

- What operating funds are needed to support academic and student support needs?
- What fiscal actions are recommended?

SUMMARY OF FINDINGS

Table VIII.1 identifies a glaring discrepancy between CSC and other state institutions. The capital funding per FTE student for CSC from FY 1990–FY 2001 was $699. The average level of funding during this period for Maryland four-year public institutions of higher education was $16,144 per FTE. Similarly the average funding for the four historically black institutions (HBIs), including Morgan State University, even with CSC included, was $14,532 per FTE. Excluding Coppin, the average level of funding for Morgan State University, Bowie State University, and the University of Maryland Eastern Shore was $19,143 per FTE.

Table VIII.1
Capital Expenditure per Full-time Equivalent (FTE) Student FY 1990-FY2001

Institution	FTE Students	State Funding FY90-FY01	Funding/FTE
UMB	5,277	$259,234,044	$49,125
MSU	5,463	$136,612,282	$25,007
UMES	2,735	$51,300,000	$18,757
St Mary's	1,690	$29,267,000	$17,318
UMCP	26,138	$448,487,000	$17,158
UMBC	8,087	$116,215,000	$14,371
BSU	3,264	$44,602,000	$13,665
SSU	5,133	$64,323,876	$12,531
FSU	4,174	$49,254,000	$11,800
UB	3,032	$25,099,374	$8,278
TU	12,826	$64,323,876	$5,015
CSC	2,763	$1,931,000	$699
Average Funding/FTE			$16,144
Average HBCU Funding/FTE			$19,143

Hence, had CSC received the average level of capital funding that went to four-year public institutions during the 11 years covered by this table, its total capital funding level would have been $44,605,000. Had CSC received the average funding of the other three HBI institutions, its total capital funding would have been $55,892,000. These numbers are in stark contrast to the $1,931,000 that CSC actually received

While the appropriation of capital dollars for FY 2002 provides CSC with $10,800,000 for a number of capital projects, this infusion of capital dollars increases the FTE capital funding of CSC only to $4,469 per FTE, as shown in Appendix VII.1.D. and discussed in the facilities assessment chapter of this report. Even so, CSC is still at the bottom of the table. (FTE numbers are used to highlight the significant inequities in capital funding and not to suggest an amount of capital funding that should be given to the College. The exact amount of capital funding the College receives should be based on its programmatic needs, not an FTE amount. In this regard, the analyses of Coppin's capital and communications infrastructure needs indicate that the College's programmatic needs total approximately $292,800,000 in 2001 dollars.)

According to the fiscal staff at CSC and the USM Office of the Vice Chancellor for Administration and Finance, in past years the state has built auxiliary projects for some state institutions with no debt-service cost to the recipient institution. The magnitude and exact impact of this practice have not been determined. However, to the extent that other institutions have received state assistance in building their auxiliary structures, monies that would have

otherwise been used to pay debt service have instead been used to augment their Education & General (E&G) operations.

Appendix VIII.1 shows that operating costs for each of the USM institutions are higher than the level of tuition, fees, and state general funds; this is true for all of higher education. Given that the tuition and fees for each institution are set at a level that will attract its particular cohort of students, an examination of the other forms of revenue available to institutions was made as part of this analysis.

As Table 2 illustrates, in FY 2000, the average percentage of state funding to total funding for all USM institutions was 34.6 percent. The percentage of state funding per total funding for CSC was 42.1 percent.

An examination of the data in Appendix VIII.1. reveals that this difference in funding is due, in large part, to significant sources of revenues other than tuition and state general funds for most USM institutions. The ability of other institutions to generate revenues other than tuition and state general funds is the result of past investments in operations like research, fundraising, and auxiliary enterprises.

Table VIII.2 Funding Comparisons

Institution	FY2000 State Funding/ Total Funding
UMBC	28.1%
UMB	28.6%
TU	28.9%
SSU	32.5%
UMES	33.8%
UMCP	34.6%
BSU	37.7%
FSU	38.6%
UB	40.6%
CSC	42.1%
Average Percentage	34.6%

Coppin, in contrast, does not have operations that produce those other revenues. For example, until very recently CSC had only one auxiliary enterprise facility.

As a result, Table 3 shows that the average amount of auxiliary funding as a percentage of total funding for all USM institutions is 17.3 percent while the percentage of auxiliary funding to total funding for CSC is only 10.7 percent.

TableVIII. 3 Comparison of Auxiliary Funding

	FY2000
	Aux Funding/
Institution	Total
SSU	30.6%
TU	24.9%
FSU	23.1%
UMES	20.3%
UMBC	16.3%
UMB	14.4%
UMCP	13.0%
BSU	12.9%
CSC	10.7%
UB	6.8%
Average Percentage	**17.3%**

Although Tables 1 through 3 and the resulting analysis provide only a snapshot and partial view of the impact of past funding, they do provide a framework for examining and quantifying the impact of CSC's fiscal history. Table VIII.4 examines what the College's resources would be if the combination of state funds and tuition and fees for Coppin were the same as the average for the rest of the USM, 34 percent.

Table VIII.4 Scenario with State Revenues = 34.6 Percent

CURRENT FUNDS FOR FY 2000		
REVENUES		
Tuition and fees	$9,220,228	19.9%
State appropriations	$16,038,322	34.6%
Federal grants and contracts	$7,328,490	15.8%
State and local grants and contracts	$1,310,853	2.8%
Private gifts, grants and contracts	$88,015	0.2%
Investment income	$58,235	0.1%
Supplemental Funding	$8,200,000	17.7%
Sales and services of educational departments	$0	0.0%
Sales and services of public service activities	$0	0.0%
Sales and services of auxiliary enterprises	$4,085,636	8.8%
Other	$0	0.0%
Total Revenues	**$46,329,779**	**100.0%**

In Table VIII.4, the item "Investment Income-Supplemental Funding" is used to demonstrate the amount of additional operating revenue that would have been required in FY 2000 for CSC to generate enough funding to bring its percentage of state funding down to the average percentage level for all USM institutions. The amount of additional revenue, or supplemental funding, required to accomplish this reduction is $8,200,000, and the new total for revenues is $46,329,779. The other entries in Table 4 are drawn from Coppin's actual FY2000 budget, with the total revenue actually only $38,129,779. If Table 4 were an actual budget, the $8,200,000

would be generated by a combination of revenue streams from the investments, grants and contracts, and sales and services categories.

A tour of CSC's campus and conversations with staff reveal a number of deficiencies that make it very difficult for the College to meet its academic, student support, physical plant, and information technology needs. These anecdotal observations combined with the above analysis of operating and capital funding show that Coppin's current funding hampers its ability to serve, in a high-quality manner, its unique cohort of students. Specifically:

- The analyses done in the Physical Plant and Communications Infrastructure assessment portions of this report show that the capital investment required to meet the College's programmatic needs in these two areas is approximately $298,300,000.

- The analysis done in the Communications Infrastructure assessment identifies the need for an increase in the College's annual operating budget of $3,000,000.

- The above analysis concludes that for CSC's operating funding to be adequate, the College needs a sufficiently large infusion of funds over time to enable it to generate approximately $8,200,000 in additional revenues per year.

Operating Funds for Capital Needs

Table VIII.5 identifies the gross square footage (GSF) for each of the non-auxiliary capital projects and the associated operating costs for each of the facilities. The operating costs per gross square foot, provided by the College, are based on estimated operating costs for each type of facility.

Table VIII.5 Operating Costs for State-Funded Facilities

Academic, Student Support, and Administrative Facilities (Costs in 2001 Dollars)

State-Funded Capital Projects	GSF	Operating $ Per GSF	Operating $	<15 Equipment	Total Operating $
New Academic Building	200,000	$10.00	$2,000,000	$6,000,000	$8,000,000
Replace Coppin Center	150,000	$10.00	$1,500,000	$8,000,000	$9,500,000
New Fields and Tennis Courts	108,900	$2.00	$217,800	$200,000	$417,800
New CUER Lutheran Project	198,225	$10.00	$1,982,250	$5,400,000	$7,382,250
Renovate Grace Jacobs	140,855	$1.50	$211,283	$2,500,000	$2,711,283
New Science Tech Bldg-replcm't	100,827	$1.50	$151,241	$4,000,000	$4,151,241
Science Technology Bldg-new gsf	29,173	$10.00	$291,730	$0	$291,730
Renovate administration bldg	44,400	$1.50	$66,600	$825,000	$891,600
New Creative & Perf'g Arts Ctr-replacement for Julian Science bldg	52,190	$1.50	$78,285	$2,000,000	$2,078,285
Creative & Perf'g Arts Ctr-new gsf	7,810	$10.00	$78,100	$0	$78,100
Renovate Johnson Auditorium	261,400	$1.50	$392,100	$500,000	$892,100
Renovate Moore Library	85,500	$1.50	$128,250	$1,600,000	$1,728,250
TOTAL	1,379,280		$7,097,638	$31,025,000	$38,122,638

The column in Table VIII.5 labeled "Operating $" shows the total annual operating costs associated with construction of each of the capital projects. The column labeled "<15 Equipment" in Table VIII.5 identifies the cost of the various equipment items with a life of less than 15 years that are needed to make each of the identified capital projects usable. The facilities included in Table VIII.5, with the exception of the replacement of the Coppin Center, are 100 percent fundable as capital projects by the State. The replacement of the Coppin Center contains a number of academic components as well as some auxiliary components. Hence, a significant portion of this project is fundable under current State policy.

The equipment costs shown in Table VIII.5 should be funded with one-time infusions of operating monies to the College when each project is completed. In addition to the one-time infusions of operating monies required for equipment with a life of less than 15 years, the Physical Plant Analysis also identifies around $850,000 in one-time operating costs for completing an inventory of space, assessing building conditions, developing facility programs for each project, and updating the Facilities Master Plan.

To enable CSC to meet the operating costs of these projects, the Coppin Study Team recommends that the State work with the College to help fund these costs. This might involve financial assistance outside of the guidelines during the implementation phase of each of these projects. Please note that the baseline needs in FY 2001 dollars are approximately equal to one-third of the College's total E&G expenditures in FY 2000. Hence, if the State funds the capital projects without assisting the College in finding ways to meet the operating costs of these projects, the College's operating budget would suffer tremendously.

Table VIII.6 identifies the GSF for each of the auxiliary projects and the associated operating costs for each of the facilities. The column headings in Table VIII.6 are the same as for Table VIII.5. Neither the capital nor operating funds for these facilities is fundable under current State policy. However, in order for the College to make headway in its ability to generate forms of revenue other than tuition, fees and state general funds, the Coppin Study Team proposes that the State fund a portion of the capital costs of the auxiliary enterprise facilities set forth in Table VIII.6.

Table VIII.6 Operating Costs for Auxiliary Projects (Costs in 2001 Dollars)

		Operating	Operating	<15	Total
Capital Projects	GSF	$ Per GSF	$	Equipment	Operating $
New Garage (1,000 cars) & bridge	375,000	$3.50	$1,312,500	$250,000	$1,562,500
New 2nd Residence Hall	62,000	$10.00	$620,000	$1,000,000	$1,620,000
Tawes Center - Renovation	55,000	$1.50	$82,500	$1,100,000	$1,182,500
Tawes Center - Addition	10,000	$10.00	$100,000	$2,000,000	$2,100,000
New Garage (400 cars)	150,000	$3.50	$525,000	$100,000	$625,000
TOTAL	**652,000**		**$2,640,000**	**$4,450,000**	**$7,090,000**

The financial staff at CSC has identified, as one of its high priority information technology needs, the completion of the PeopleSoft project. This project, being pursued by both CSC and other USM institutions, will enable the College to significantly enhance its financial reporting

and tracking capabilities, as well as provide greatly improved student services. CSC needs approximately $1,000,000 in new funding to complete this implementation.

As discussed in the Communications Infrastructure Analysis, the information technology baseline operating funding of the College must increase immediately by $3,000,000, in addition to the costs of the PeopleSoft system. Because innovations in technology occur every 18 to 36 months that make preceding technologies obsolete, all information technology departments must maintain sufficient funding to take advantage of these innovations. Additional staff will be needed both to maintain the infrastructure put in place through the capital budget and to pay the annual costs for hardware and software licenses that will increase dramatically as computing becomes ubiquitous at Coppin State College.

Operating Funds to Support Academic and Related Needs

The Academic and Student Life sections of this report identify a number of deficiencies in programmatic support for the existing programs at the College. They also identify a number of additional programmatic initiatives needed to support a revitalized Coppin State College. These recommendations tend to fall into the following five categories:

1. Physical Plant Improvements
2. Information Technology and Equipment Needs
3. Faculty and Staff Support Needs
4. New Student Support Program Needs
5. Scholarship Assistance

The Physical Plant and Communications Infrastructure analyses identify specific needs in those areas. The deficiencies in the areas of Faculty and Staff Support, New Student Support, and Scholarship Assistance are identified below.

Faculty and Staffing Needs

As shown in Table VIII.7, the ratios of full-time equivalent students (FTES) to full-time equivalent (FTE) faculty, professional, and non-exempt staff at CSC for FY2000 are 19.2:1, 29.4:1, and 17.0:1, respectively, while the averages for all USM institutions, excluding CSC and the research institutions, University of Maryland, College Park (UMCP), University of Maryland Baltimore County (UMBC), and University of Maryland, Baltimore (UMB), are 15.8:1, 31.5:1, and 14.5:1, respectively. Professional staff are salaried; non-exempt staff such as clerical workers and electricians are paid by the hour.

As shown in Table VIII.1, FTE student enrollment for CSC in FY2001 was 2,763. The average faculty salary, including benefits, at CSC is $63,310. Estimated salary and benefit numbers used in this analysis for professional and non-exempt staff members are $60,000 and $50,000, respectively. Please note that faculty salaries at CSC are comparable to those at peer institutions.

Table VIII.7 Full-time-equivalent Students (FTES) per Full-time Faculty or Staff Member

Institution	FTE Faculty	Institution	Professional	Institution	Non-exempt
UMES	14.2	UMES	23.0	UMES	8.0
BSU	14.3	UB	25.1	SSU	12.0
UB	14.5	TU	26.3	FSU	13.3
SSU	16.8	BSU	28.9	UB	13.8
TU	17.4	**CSC**	**29.4**	BSU	16.7
FSU	17.5	SSU	41.7	**CSC**	**17.0**
CSC	**19.2**	FSU	43.9	TU	23.0
Avg. Excluding CSC	**15.8**		**31.5**		**14.5**

Table 8, which shows the number of additional faculty, professional staff, and non-exempt staff needed to reduce CSC's FTE ratios to the average ratio of USM institutions, was constructed from the above ratios, salaries, and enrollment. The number of additional faculty, professional staff, and non-exempt staff needed now to bring CSC's FTE student-to-staffing ratios down to the average ratio of USM institutions other than UMBC, UMB and UMCP would be 31.2, (6.2), and 28.5 respectively. Hence, as shown in Table 8, Coppin would need to add approximately $3,022,159 to its baseline personnel budgets to bring the FTE student to staffing ratios at CSC in line with those of other USM institutions.

Table VIII.8 Staffing Deficiencies

Personnel Category	Additional Personnel Required	Per Person Salary & Benefits	Total Salary and Benefits
Faculty	31.2	$63,310	$1,972,222
Professional staff	(6.2)	$60,000	($373,132)
Non-exempt staff	28.5	$50,000	$1,423,069
Total Salary & Benefits			**$3,022,159**

By FY2011, the projected increase in enrollment of 385 plus the extra increase in enrollment recommended by this Study Team of 572 would add 957 FTE students at Coppin. To maintain parity with other USM institutions will require that Coppin hire about 60 new faculty, 30 more professional staff, and 66 additional hourly employees during the coming decade. The total cost to catch up and stay even, in 2001 dollars, is $8,898,600.

Student Services Needs

Table 9 summarizes the student support services needed at CSC. Some of the initiatives shown in this table, like the First Year Experience Program, the Staff and Student Leadership Institute, and the Childcare Center and Program, show no staff needed to operate these programs. Existing and additional staff shown elsewhere in the table will be sufficient to handle these functions.

As shown in Table 9, meeting the student support programmatic needs requires an increase of $450,000 in the College's baseline budget and $200,000 in one-time operating funding. The $450,000 consists of the $350,000 in baseline salaries and benefits and $100,000 in non-staff programmatic needs.

Table VIII.9 Student Support Needs

Description		**Baseline**	**Baseline**		
	New Staff	Salaries & Benefits	Non-Staff Needs	One-Time Costs	Total Costs
Professional and Staff Development Opportunities	1	$30,000	$0	$0	$30,000
Counselors in Counseling Center	2	$60,000	$0	$0	$60,000
Staff in Counseling Center	1	$40,000	$0	$0	$40,000
Career Counseling & Development Counselors	2	$60,000	$0	$0	$60,000
First Year Experience Program	0	$0	$15,000	$10,000	$25,000
Disabled and International Students Coordinator	1	$50,000	$0	$0	$50,000
Establish Staff and Student Leadership Institute	0	$0	$10,000	$10,000	$20,000
Vehicles - 2	0	$0	$0	$80,000	$80,000
Professional and Paraprofessional Nursing Staff	1	$60,000	$0	$0	$60,000
Student Activities Staff	2	$50,000	$0	$0	$50,000
Consultant to assist with Noel-Levitz recomm	0	$0	$0	$100,000	$100,000
Develop a Childcare Center and Program.	0	$0	$75,000	$0	$75,000
Total Student Support Needs	**10**	**$350,000**	**$100,000**	**$200,000**	**$650,000**

The Academic Analysis proposes that the College offer 30 additional full scholarships to academically talented students annually, a total of 120 scholarships at the end of four years. Tuition and mandatory fees for full-time Maryland resident undergraduates for FY2002 are $3,477. Hence, to offer an additional 120 full scholarships, CSC would need an additional $417,300 per year.

Uncollectible receivables – Coppin's uncollected debts – were approximately $810,000 in FY 2000. Given the high percentage of students who are low-income, as reflected by the number who qualify for Pell grants, this is not surprising. Because CSC's full-time enrollment is projected to grow by 26.7 percent from fall 2000 to fall 2010, Coppin students will probably need an additional $1million in need-based financial aid (measured in 2001 dollars).

Fund Raising Initiative

As required by the OCR agreement, an independent consultant assessed the status of institutional advancement. The report by Marts & Lundy is attached as Appendix VIII.2. The Coppin Study Team strongly endorses external fundraising as a means to diversifying the revenue streams for the College and providing additional non-state resources. The Team advocates the investment of $500,000 into the operating budget of the Office of Institutional Advancement, as recommended by Marts & Lundy.

RECOMMENDATIONS

Based on the above assessments, we are recommending a set of immediate Priority I Steps and a longer-term set of Priority II Steps. Tables 10 and 11 detail our recommendations for CSC's baseline budget and one-time infusions of operating monies.

Priority I

- Provide $1,000,000 in new funding to complete the PeopleSoft implementation now underway.
- Provide State General funds for auxiliary projects to enable the College to begin generating forms of revenue in addition to tuition and fees. More specifically the state should:
- Assume 75 percent of the total $14,400,000 construction cost (equal to $10,800,000) of the current residence hall under construction. Based on numbers supplied by CSC's financial staff, if the state assumed 75 percent of the construction cost of the dormitory, the annual debt service to CSC would be reduced by around $660,000 per year.
- Increase capital funds support of the new dining hall from $5 million to $8 million so that the scope of the project will not be reduced. The growth scenarios projected for Coppin require that such space be available and inviting, helping the College recruit new students.
- Increase CSC's baseline funding by $500,000 to enable the College to enhance both its fundraising capability and its ability to secure grants and contracts in support of its revitalized academic and student support needs. Should this assistance come before the construction of the appropriate building projects, the state should also provide the $150,000 in one-time monies needed for temporary space.
- Increase baseline budget by $3,000,000 to enable CSC to afford the communications enhancements identified in the Communications Infrastructure Analysis.
- Increase baseline budget by $3,022,200 to bring Coppin's FTE student to faculty, professional staffing, and non-exempt staffing ratios in line with those of other USM institutions.
- Provide $151,100,000 in capital funding for Phase I investments in physical plant infrastructure, as described in the Physical Plant Analysis.
- Continue CSC's efforts to optimize its funding under the state's funding guidelines. A significant aspect of this effort could be re-engineering business processes to increase efficiency, possibly as an adjunct to implementing PeopleSoft as its enterprise-wide data system. The return on these efforts could be considerable. For example, given FY 2000 Education & General (E&G) expenditures of $25,652,123, each 1-percent reduction in costs achieved through heightened efficiency would save the College approximately $256,000 without reducing the quality of its operations.

Table VIII.10 Operating Funds Recommended Immediately

Priority 1 Funding Recommendations	Increase Baseline Budget	One-Time Operating Funds	Total Baseline & One-Time
PeopleSoft Implementation	$0	$1,000,000	$1,000,000
Funding of Dormitory Under Construction	$0	See footnote	See footnote
Institutional Advancement Funding	$ 500,000	$0	$500,000
Communication Enhancements Funding	$3,000,000	$0	$3,000,000
Incr faculty, prof, & non-exempt staffing	$3,022,159	$0	$3,022,159
Priority I Totals	**$6,522,159**	**$1,000,000**	**$7,522,159**

Footnote: The capital cost of the dormitory currently under construction is $14,400,000. Seventy-five percent of this amount is $10,800,000. This is a capital item, not a one-time only operating item and is therefore not included in the above table.

Priority II

- Fund merit- and need-based financial aid:
  - Additional merit-based aid $417,300
  - Additional need-based aid $1,000,000
- Increase the amount of scholarship aid available to attract and keep students by working with the Maryland Higher Education Commission (MHEC), the USM, and private donors. The Team recommends that the exact amount and method for obtaining the additional aid be based on input from the academic and student support staff at CSC. The Team examined Senate Bill 203, through which the state will match every privately raised dollar for the endowments of historically black colleges and universities with two dollars. Under this proposal:
  - The maximum amount payable to CSC is $1,500,000; the endowment that could and should be raised under this arrangement is $2,250,000.
  - Assuming a 5 percent annual rate of return, CSC would be able to provide from the scholarship endowment around $112,000 of additional scholarship aid.
  - Given the cap on this matching-fund approach, increase CSC's baseline budget by $1,305,300 (the $1,417,000 in merit and need based aid minus the $112,000) to cover the rest of the cost of the recommended merit-based and need-based scholarships.
- Increase baseline budget by $450,000 to meet the student support programmatic needs identified in the Student Life Analysis. Also provide $200,000 in one-time operating funds to meet Student Life programmatic needs.
- Fund, over a 10-year period, the remaining $141,700,000 in Physical Plant and Communications capital needs identified in the Physical Plant and Communications Infrastructure Analyses in this report.
- Fund all of the operating costs associated with capital projects identified in Table VIII.5. As shown in Table VIII.5, the College needs to increase its baseline budget by $7,097,638 and needs a one-time infusion of operating funds of $31,025,000. This funding would be needed only as each project comes on line and will likely be spread over at least 10 years.
- Assist the College in making a significant start on generating forms of revenue in addition to tuition, fees, and state general funds by providing state assistance with upcoming auxiliary projects.

Table VIII.11 Operating Funds Requested on Timeline

Priority 2 Funding Recommendations	Increase Baseline Budget	One-Time Operating Funds	Total Baseline & One-Time
Matching Funds under Senate Bill 203	$0	$1,500,000	$1,500,000
Total Capital Projects (from Table 5)	$7,097,638	$31,025,000	$38,122,638
Physical Plant Planning and survey needs	$0	$850,000	$850,000
Scholarship Funding – merit based	$305,300	$0	$305,300
Scholarship Funding – need based	$1,000,000	$0	$1,000,000
Student Support programmatic needs	$450,000	$185,000	$610,000
Assistance with Auxiliary Projects	$0	To be negotiated	To be negotiated
Total Priority 2 Funding Recommendations	**$8,852,938**	**$33,560,000**	**$42,387,938**

IX. Conclusion

The Coppin Study Team's charge was to establish what would be required to revitalize Coppin State College and to enable it to fulfill its unique mission. The Team believes all of its recommendations are essential to provide for the necessary development of the College. The various steps are carefully timed and must be kept on schedule. The Team believes the recommendations in this report can produce a solid, stable institution that identifies with its urban community as it continues to inspire excellence in teaching and learning.

The Team notes that Coppin State College was left far behind other campuses in the System in capital funding over the past decade. The substantial facilities program to catch up must proceed on a carefully interlocked schedule. The program can be completed in a decade; the Team is prepared to review with campus, System, and MHEC experts the year-by-year proposals and the complicated way they must mesh with one another to stay on schedule. The cost of $298 million in FY 2001 dollars seems high until one realizes that in effect it makes up for facilities missed in the past decade plus construction to keep up with other institutions in the coming decade. When corrections for this 20-year effect and inflation are made, the cost is estimated to be less than the average per FTE student for the other campuses over 20 years. In any case, it is necessary to fulfill Coppin's mission.

The deferred development of facilities at Coppin State College has prevented it from operating as efficiently as other campuses. Therefore, its operating budget needs enhancement over the next several years to raise information technology and each other area of the College to an adequate level. Fiscal implications summarizing the Team's recommendations appear in Appendix IX.1, on page 122. We estimate that, after a decade, Coppin, in spite of its unique and expensive mission, should be able to operate within the funding guidelines, provided those guidelines are set by comparison with its aspirational peers, rather than current peers. Because of its heavy service to disadvantaged students and to the City of Baltimore, Coppin may for many years have higher costs to bear that require enhanced funding.

The Team is aware of the reality that there are always many competing needs for State dollars. To that end, the Study Team developed a simple model of Coppin's operating budget and created a scenario that appears, after a 10-year transition, fiscally viable. Like the rest of this report, all funds in Table IX.1 are expressed in 2001 dollars.

Table IX.1 Possible CSC Budget for FY 2011

CURRENT FUND	Budget FY2001		Budget FY2011	
REVENUES AND OTHER ADDITIONS				
Tuition and fees	$9,715,000	22.7%	$13,046,155	19.2%
State appropriations	$18,623,000	43.6%	$31,260,751	46.1%
Federal grants and contracts	$10,635,000	24.9%	$14,281,612	21.1%
State and local grants and contracts	$0	0.0%	$1,000,000	1.5%
Private gifts, grants and contracts	$0	0.0%	$2,500,000	3.7%
Support for CUER	$0	0.0%	$1,977,210	2.9%
Sales and services of auxiliary enterprises	$3,774,000	8.8%	$3,774,000	5.6%
Total Revenues	**$42,747,000**	**100.0%**	**$67,839,729**	**100.0%**
EXPENDITURES AND OTHER DEDUCTIONS				
Instruction	$12,247,000	28.6%	$20,556,955	30.3%
Research	$414,000	1.0%	$414,000	0.6%
Academic support	$3,700,000	8.7%	$3,700,000	5.5%
Student services	$4,248,000	9.9%	$5,568,604	8.2%
Institutional support	$8,060,000	18.9%	$8,560,000	12.6%
Operation and maintenance of plant	$4,727,000	11.1%	$17,246,838	25.4%
Scholarships and fellowships	$5,548,000	13.0%	$7,990,332	11.8%
Auxiliary enterprises	$3,803,000	8.9%	$3,803,000	5.6%
Total Expenditures	**$42,747,000**	**100.0%**	**$67,839,729**	**100.0%**

Total FTE Enrollment in 2001 is 2,791 and in 2011, 3,748.

NOTE: FY2001 used to calculate budget and enrollment numbers

What does this scenario represent?

- If all the needs described above were fulfilled, the expense portion of the FY 2011 operating budget would total $67,839,729, rather than the $42,747,000 shown in the actual FY 2001 budget.
- How could Coppin's unrestricted revenues total $67,839,729?
  - Tuition and fee revenue would increase because Coppin's enrollment is already projected to grow to 3,176 by 2011, and the Team recommends that it grow to 3,748 FTE.
  - State appropriations would grow because the State would fully fund the guidelines. The Coppin Study Team proposes that Coppin's special mission and clientele call for continuing formula-driven support based on aspirational peers. For the purposes of this table, the assumption is that funding at that level would be 110% of the State's current guidelines.
  - Federal grants and contracts are assumed to grow in proportion to enrollment.
  - State and local grants and contracts are assumed to grow as Coppin partners with the City of Baltimore and the State of Maryland to address the needs of the urban core.
  - Gifts from private donors, cultivated over the next decade, are expected to produce an annual fund of about $2.5 million.

- Support from the Baltimore City Public School System and others is assumed to provide enough support to operate the Center for Urban Education Renewal (CUER), including its facilities operating budget, so that the CUER has no effect, either positive or negative, on Coppin's budget.

- The investments made in physical plant, additional faculty, student services, and revitalized academic programs will produce additional revenue through a combination of the following:
  - Enrollment will grow beyond current projections. With the assumptions about income suggested above, additional enrollment of 572 FTE students paying tuition and fees would eliminate the deficit. Even though the model attempts to account for expenditures per capita, the model is a simulation.
  - Income from auxiliary enterprises will grow. The success of this scenario depends on whether Coppin must fund all its auxiliary projects by assuming debt. If it must, the institution might find that, far from contributing to revenue, its housing and food service operations actually become a drain on the operating budget.
  - Income from donors will increase. The net income projected optimistically by Marts & Lundy might approach $3 million annually.

As Coppin becomes a stellar institution for urban learning, out-of-state students will be attracted to the campus, further enhancing its tuition and fees revenue. Their enrollment would mitigate pressure on the institution to raise the relatively low resident tuition to levels that would discourage the very community residents Coppin's mission is designed to serve.

The State's commitment to Coppin State College will be a measure of its commitment to urban, disadvantaged, and minority students in Maryland. The extent of the commitment this Study Team recommends is summarized in Appendix IX.1, on the last page of this report. If it succeeds at revitalizing Coppin State College, Maryland will move much closer to the goal of educational equity at all levels.

Appendix I.1. Charge to the Coppin Study Team for the Revitalization of Coppin State College

Spring 2001

Background

In accordance with the State of Maryland's December 2000 agreement with the U.S. Office of Civil Rights (OCR), "the USM Board of Regents, in collaboration with the Maryland Higher Education Commission (MHEC), will complete an independent study leading to a Comprehensive Strategic Plan for the revitalization of Coppin" State College.

Task

The Coppin Study Team will prepare a Comprehensive Strategic Plan that includes at least the following sections:

- The Future
  - Vision
  - Enhanced Mission

- Academic Programs
  - Existing programs to be strengthened
  - New programs to be developed
  - Faculty Staffing
- Administration
  - Fiscal Affairs
  - Staffing
- Institutional Advancement
- Physical Plant: facilities that can support the institution's mission in an atmosphere of safety and security, comfort, and convenience at a level comparable to traditionally white colleges, namely, to complete the following analysis, stating whether renovation of existing buildings or new construction is recommended, and what institutions were chosen for comparison
- Academic
    - Classrooms
    - Laboratories
    - Other instructional spaces
  - Offices
    - Academic
    - Counseling
    - Administrative
  - Common Areas
    - Walkways
    - Parking
    - Childcare
    - Athletics
    - Recreation
    - Supplementary Services
- Student Mix
  - Identify steps to broaden mix of students.
  - Consider an endowment at Coppin to provide full tuition, four-year, merit scholarships to undergraduate students

Process

The Coppin Study Team will become familiar with Coppin State College by reading materials provided by the USM and Coppin State College, by visiting the campus, and by listening to the Coppin and Baltimore community's expressions of vision and need.

Support for Plan

MHEC will support the development and approval of additional academic programs at Coppin, consistent with its revised mission, and provide any assistance necessary in the development of these new programs, as well as the strengthening of existing academic program offerings. The USM Board of Regents and Coppin State College will consider the findings and recommendations of the study as the capital and operating budgets are prepared for the institution.

Outcome

After review and approval by the USM Board of Regents and the MHEC, the Comprehensive Strategic Plan will become part of the accountability documentation by which the OCR will decide in 2006 whether Maryland is in compliance with Title VI of the Civil Rights Act of 1964 and the *Fordice Decision* of 1992.

Timeline

The December 2000 agreement between the State of Maryland and the OCR requires the completion of the study leading to a strategic plan by September 1, 2001.

AppendiX I.2. Methodology and sources

The Study Team drew heavily on three major investigative tools.

1. Public hearings were held on April 11 and 12. Some people submitted written testimony. Individual members and the Team as a whole interviewed persons with particular knowledge. The contributors are listed in the following table.

COMPREHENSIVE LIST OF CONTRIBUTORS TO COPPIN STUDY TEAM

Name	Affiliation
Barrow, Mr. Andrew	BOD, Coppin Heights Community Development Corporation
Barwick, Dr. Walter	Assoc. VP for Institutional Advancement, CSC
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Bilal, Mr. Melvin	Chair, CSC Board of Visitors
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Chapman, Mr. Nathan	Chair, USM Board of Regents
Clark, Ms. Linda	Visual Arts, CSC
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El-Haggan, Dr. Ahmed	Chief Information Officer, CSC
Ferron, Mr. John	Former Director of Community Relations of Baltimore City
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Gordon, Mr. Stanley	Board Chair, Neighborhood Housing Service
Gordon, Ms. Denise	Director, Neighborhood Housing Service
Graves, Mr. Charles	Director, Baltimore City Planning Development
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Stappler, Mr. Larry	Owner, Harbor Cruises
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Vivona, Mr. Joseph	Vice Chancellor for Administration and Finance, USM
Vukovich, Ms. Linda	Director, Budget Analysis, University System of Maryland
Waters, Dr. Geraldine	Chair, Adult & General Education, CSC
Wilner, Dr. Judith	Chair, Department of Fine and Communication Arts, CSC
Wilson, Dr. Jerusa	Dean of Graduate Studies, CSC
Wison, Rev. H. Walden	Pastor, Israel Baptist Church of Baltimore City

2. A tour of the academic facilities of CSC was conducted on April 11. The entire Team toured all of CSC's nine facilities, the Nursing Center, the Rosemont School site, and the former Lutheran hospital site proposed as the location for the Center for Urban Education Renewal. In addition, some members of the Team visited all the spaces on campus and personally checked utilities and communications networks. The findings are described in the technology and physical plant sections of the report.

3. Written materials provided by Coppin State College, the University System of Maryland, and the Maryland Higher Education Commission are listed below.

SOURCE DOCUMENTS

Baltimore City Public School System: Building Toward Excellence, 2000 Annual Report and the Master Plan for Baltimore City Public School System, 2000-2001 Update

CSC: Access and Success Final Performance Report

CSC: Degrees Awarded by Major and Class-1988-2000

CSC: Department of Health, Physical Education, and Recreation facilities deficiency report

CSC: Division of Student Life-Intramural Program

CSC: Draft of the Coppin State College *Strategic Plan*

CSC: Enrollment by Program, Facts and Figures, Fall 1991-2000

CSC: Facilities and Financial Data, CSC and Accountability Peers

CSC: Fall 2000 building/room inventory and classroom and class laboratory utilization reports

CSC: Fire Violation Checklist

CSC: Master Plan for Coppin State College, final revision dated April, 1996

CSC: MicroSoft Consulting study of Coppin's network

CSC: Mission Statement, Institutional Goals and Objectives

CSC: Parking Regulations and parking inventory

CSC: Part I Program for The Center for Urban Education Renewal dated October 31, 2000

CSC: Peer Institution background material for: California State University San Marcos, Columbus State University, New Mexico Highlands University, Texas A & M University-Corpus Christi, Western New Mexico University, Alabama State University, Alcorn State University, University of North Carolina at Pembroke, Sul Ross State University, Jersey City University, and Fort Valley State University

CSC: Peer Performance Data

CSC: Prospectus for the creation of the K-16 Center for Urban Education Renewal, dated October, 2000

CSC: State-Owned Facility Asbestos Management Plan (FY 2000)

CSC: Utility Improvement Program, North Avenue Part II Facilities Program, May 2000

CSC: Vision for the Parlett L. Moore Library

DMB: Capital Expenditure per FTE Student FY 1990-FY2001

CSC: Gartner IT Staffing analysis and recommendation

MHEC: 2000 Maryland State Plan for Postsecondary Education

MHEC: Maryland Student Financial Support, October 2000

MHEC: Retention and Graduation Rates at Maryland Four-year Public Institutions, 2001

MHEC: Fall 2000 Space Projection Report

MHEC: Net Assignable Square Feet (NASF) for Academic Instruction per FTES for Historically Black Institutions and Maryland Institutions

MHEC: Partnership Agreement between the State of Maryland and the U.S. Department of Education, Office of Civil Rights

Middle States Commission on Higher Education Annual Institutional Profile 1999-2000

"Newsweek," September 18, 2000

President Calvin Burnett's March 21, 2001 letter to Chairman John S. Toll

The USM in 2010: Responding to the Challenges that Lie Ahead

Three Realities: Minority Life in the U.S.

University System of Maryland *1999-2000 Data Journal*

USM: General Funds per FTES, FY 1992-FY2002

USM: BOR Minimum Information Technology Standards for CSC

USM: Capital Budget Preparation criteria

USM: Enrollment Projections, 2001-2010: Responding to the Challenge

USM: Facilities comparison data for all institutions within the System including Age of Inventory (GSF) by Institution

USM: Facilities Renewal Program

USM: Facilities/comparison with the other USM institutions

USM: Instructional Space Per FTES: Historical Summary, Fall 1993-Fall 2000

USM: Net Assignable Square Feet by Facilities Category, USM Institutions, Fall 2000

Appendix IV.1. Noel-Levitz Observations and Recommendations About Enrollment Management and Financial Aid

CURRENT AND DESIRED ENROLLMENT STATE

"If we could first know where we are, and whither we are tending, we could then better judge what to do and how to do it."

Abraham Lincoln

Coppin State College has experienced extraordinary enrollment growth in the part-time graduate segment, modest growth in the part-time undergraduate segment, and declines in full-time undergraduate and graduate populations in recent years. The following table summarizes five-year enrollment trends.

Coppin State College Fall Headcount Enrollment: 1996 and 2000

Site	Fall 1996	Fall 2000	% Change
FT Undergraduate	2,251	2,161	-4%
PT Undergraduate	885	931	+5%
FT Graduate	41	29	-41%
PT Graduate	466	769	+65%
Total	3,643	3,890	+7%

This general enrollment increase is only part of a ten-year upward trend, during which overall headcount has increased by an impressive 51%. Part-time student growth has been fueled by off-site and distance education. Growth rates outpace other institutions within the University System, according to Coppin-provided data.

According to discussions with our Coppin State colleagues, the number of high school graduates in Maryland has increased during this time. However, institutional data reveals a steady decline in average SAT scores among Baltimore County Public School students, from 842 in 1996 to 804 in 2000. Coppin has strived to maintain average SATs above the national norms for African-American students and has been largely successful in this endeavor (fall 2000 Coppin State

College average SAT was 872 versus 860 nationally), despite the challenges within the campus's primary market. The consultants would appreciate the forwarding of any reports or studies on these issues to our Littleton Office.

It is the consultants' understanding that the college would like to increase enrollment among all above-identified populations. The following table summarizes five- and ten-year projections.

Coppin State College Fall Headcount Projections: 2005 and 2010

Site	Fall 2000	Fall 2005	Fall 2010	% Change
FT Undergraduate	2,161	2,384	2,739	+27%
PT Undergraduate	931	1,069	1,120	+20%
FT Graduate	29	43	49	+69%
PT Graduate	769	820	857	+11%
Total	3,890	4,316	4,765	+22%

In addition to this growth, the consultants also heard the following enrollment goals expressed by members of the Coppin administration directly responsible for the enrollment management program:

- Continue to increase FTE as well as headcount enrollment
- Increase the number of academically talented students
- Increase the number of on-campus residents, to fill newly constructed residence halls
- Increase the number of non-African-American students
- Increase the number of other Maryland and out-of-state students
- Increase the number of adult learners to influence the available workforce in the surrounding community.

MARKETING AND RECRUITMENT OBSERVATIONS AND RECOMMENDATIONS

Indeed, Coppin must expand its student base in each stage of the enrollment funnel through improved marketing, recruitment, and retention programs if it hopes to achieve the enrollment growth that it has outlined for the future. Toward this end, the consultants offer the following observations and recommendations.

Prospects and inquiries are stored in databases on a variety of personal computers throughout the admissions department. While the consultants were pleased to see that Coppin maintains electronic records of all inquiries, this decentralized method of data warehousing causes problems for analysis, ongoing communications, and linking inquiry records to progression through the enrollment funnel. The fact that tracking at every level from prospect to matriculation is not readily available is a serious impediment to understanding enrollment patterns. The consultants received the following year-end fall 1999 and 2000 and to-date fall 2001 information for freshman and transfer undergraduates.

Coppin State College
Freshman Enrollment Statistics and Yields

Stage	2001 (as of 5/22)	2000 (year-end)	1999 (year-end)
Prospects	NA	NA	NA
Inquiries	NA	NA	NA
Response Rate	*NA*	*NA*	*NA*
Applications	3,235	2,699	2,176
Conversion Rate	*NA*	*NA*	*NA*
Accepts	1,013	1,070	1,090
Acceptance Rate	*31%*	*40%*	*50%*
Enrolled		464	500
Yield Rate		*43%*	*46%*

According to the Noel-Levitz Fall 1997 National Enrollment Management Survey, for four-year public colleges and universities:

- 22 percent of freshmen inquiries actually applied
- 74 percent of the applicants were accepted
- 45.5 percent of the accepted students enrolled

These data suggest that the greatest opportunity for increasing freshmen enrollment will occur by developing the "top of the enrollment funnel." Through improved and more systematic strategies designed at the inquiry stage (written and electronic communications, telecounseling, recruitment programming and the like) for future recruitment cycles, Coppin will experience increases in application volume.

Coppin State College
Transfer Enrollment Statistics and Yields

Stage	2001 (as of 5/22)	2000 (year-end)	1999 (year-end)
Prospects	NA	NA	NA
Inquiries	NA	NA	NA
Response Rate	*NA*	*NA*	*NA*
Applications	309	527	496
Conversion Rate	*NA*	*NA*	*NA*
Accepts	80	277	286
Acceptance Rate	*26%*	*53%*	*58%*
Enrolled		177	200
Yield Rate		*64%*	*70%*

NOTE: At the time of the campus visit, Coppin administrators and the Noel Levitz consultants were not using the same definitions for prospects and inquiries, and so funnel data supplied within this report begins with the application stage. In ongoing dialogue following the visit, updated funnel reports were supplied by the college and are included here as an attachment. The consultants feel that the college would benefit in its recruitment analysis by adopting the Noel Levitz definitions of these terms and therefore recommend that the admissions office continue to revise its record-keeping accordingly.

It is also worth mentioning that Coppin's apparently low acceptance rates are likely due to a high ratio of applications never completing the process, and therefore never becoming eligible for an admission decision. In Coppin's future funnel reports, it is important to add a section for completed applications. Second, since the enrollment management staff believe that the placement test is a better indicator of future enrollment than is deposit, a section for placement tested admits should also be added. Third, as Coppin seeks to recruit an increasingly diverse mix of students, the college will find that yield rates will vary dramatically between in-state and out-of-state students, between full-time and part-time students, between students of color and Caucasian students, etc. Therefore, separate funnel reports should be calculated for each segment of the student population in the target markets.

As summarized during the exit briefing, the following recommendations are made.

1. *Establish clear and realistic enrollment goals by market segment so the college can fairly evaluate and monitor its enrollment management effort*. This includes establishing headcount and FTE goals for each segment and the portion of that enrollment that is expected from new students. Coppin has established annual growth goals for full- and part-time undergraduates and graduate students. Given a potential future shift in recruitment strategy, it is necessary to stratify these goals even further by ethnic classification (African-American, Hispanic, Caucasian, etc.), geographic spread (Baltimore, Maryland, out-of-state, international), expected residency status (on-campus resident versus commuter), and program of study (elementary education, management science, etc.).

2. *Begin segmenting the new student population in your admissions computer system so that different strategies and tactics can be employed for the different populations that the college serves*. At the very minimum, Coppin has at least five student populations that will require different messages and levels of pre-enrollment communication and service. Those are:
    - Traditional undergraduates from the surrounding neighborhood and Baltimore.
    - Traditional undergraduates from other parts of Maryland, out-of-state, and international students.
    - Non-traditional undergraduates (adult learners), typically evening commuters.
    - Undergraduate transfers.
    - Graduate students, typically adult learners, part-time, commuters.

3. *Begin tracking all stages of the admissions funnel in one central database.* REGIS is being fully utilized to track all admission activity once a prospective student files an application. Inquiry data is housed in multiple Access databases on counselor and staff hard drives. While the consultants were pleased to see that raw inquiry data is maintained electronically, it is difficult to cumulate this data and then tie the early funnel information to applicant and matriculant files. Storing this vital

information in a decentralized fashion makes it cumbersome for Coppin to follow-up with inquirers who have not yet applied. Coppin should track the following funnel stages:

- Prospects (purchased names)
- Inquiries
- Applications
- Completed applications
- Eligible to register (accepts)
- Placement tested
- Enrolled (freeze date)

4. *Enhance regular enrollment management reports to monitor progress towards stratified goals and support enrollment planning and decision-making*. Coppin has in place some solid report formats and basic enrollment history. Existing reports should be refined to incorporate target market segment goals, and to begin enrollment funnel analysis with prospects and inquiries.

5. *Begin tracking inquiry sources so that the college can evaluate its marketing and student recruitment efforts and prioritize its follow-up with targeted non-applied students*. Inquiry sources are generally divided into four broad categories, but the college should also track the individual sources so that it understands those strategies that produce the best results. The categories are:

   - Student-initiated (e.g., incoming letters, phone calls, e-mails, SAT scores, campus visits)
   - Travel-initiated (high school visits, college fairs, hotel visits)
   - Referral-initiated (high school counselors, alumni, faculty/staff, athletics)
   - Solicited (advertising, direct mail programs)

6. *Increase the number of direct marketing initiatives to build the college's inquiry pool to the levels necessary to support stated enrollment goals*. Outside of the College Board SAT search, Hobson's CollegeView, and Maryland Distinguished Scholars, the college does not utilize the full range of inquiry sources available for traditional, graduate, transfer, student of color, and adult learners. The consultants recommend that you explore the following initiatives:

   - Year round, direct mailings (with reply capability) to area residents, churches and community organizations highlighting course offerings, especially to build interest among the career changer and special interest market segments.
   - Purchasing additional names of high school juniors and seniors in the service area through the College Board's PSAT search, the National Research Center for College and University Admissions (NRCCUA), ACT, and the College Bound Network. Once the names are acquired, initiate a targeted direct mail campaign to the students.
   - Purchasing the names of prospective transfer students through Phi Theta Kappa and advertising in *The Transfer Guide*. Once the names are acquired, initiate a targeted direct mail campaign to the prospective students.
   - Purchasing the names of prospective graduate students through the Graduate Record Examination (GRE.) Once the names are acquired, initiate a targeted direct mail campaign to the prospective students.

- Purchasing the names of prospective students of color through Ventures Scholars and the National Hispanic Recognition Program. Once the names are acquired, initiate a targeted direct mail campaign to the prospective students.

7. *Identify appropriate messages for each market segment and begin incorporating those in all external communications*. Since recruitment budgets have been extremely tight at Coppin, prospective student publications have not been redesigned in almost ten years. The only four-color pieces that are consistently reprinted are the Viewbook and the search piece. Both are geared toward the traditional first-year undergraduate and therefore do not meet the needs of other targeted student populations. Moreover, the messaging presented in these pieces is potentially outdated for Coppin's current competitive arena. The college needs to identify persuasive positioning lines for each market segment; the consultants recommend that this be accomplished through an external marketing analysis.

8. *Develop new publications and redesign existing pieces, appropriate for each market segment, to support the student recruitment effort.* Coppin State College has already contracted with Creative Communications, a firm with whom they have a past contractual relationship, to develop a new publications suite in the 2001-2002 recruitment cycle. The Noel-Levitz consultants recommend that the following be included in that project, and that each piece tell "The Coppin Story" more effectively in ways that are persuasive to each audience:
   - Search/direct mail piece
   - Introductory recruitment brochure
   - Viewbook
   - Four-color divisional brochures and supporting program fact sheets that emphasize student outcomes
   - Campus visit brochure
   - Financial aid brochure, focused on affordability
   - Transfer, evening, and graduate-level specific pieces

9. *Maintain a consistent graphic identity in all external publications and develop quality standards for paper, printing, and photography*. Given the ten years passed since the last publications project, the admissions and financial aid offices have developed photocopied interim communication pieces. This is unacceptable if the college wishes to develop a consistent, positive, external image.

10. *Implement a rudimentary segmented written communication flow to prospective students pre-application*. While Coppin has developed a communications flow for applicants, a parallel communications flow does not exist for inquiries. Market segment-driven inquiry communications flows allow the college to stay in touch with prospective students throughout their decision-making process. At the very minimum, you should send each inquiry three to four pre-application communications. Those might include:
    - Inquiry response letter with program information and an application for admission.
    - A follow-up letter from the program head emphasizing the benefits of attendance and perhaps outcomes information.
    - A financial aid communication.

- Campus visit encouragement and application reminder.

11. *Conduct annual academic update sessions with faculty/department chairs and the entire enrollment management division staff*. Coppin needs to continue facilitating the dialogue between enrollment management and academic affairs as they did this past year. An open relationship between these units is critical to having well-versed staff that can professionally represent the institution to prospective students, parents, counselors, and other influencers.

12. *Refine a territory and outreach management structure within admission counselor job responsibilities*. The admission counselors have assigned territories by high school and geographic area, and each is responsible for specific on-campus programming. The consultants believe that these accountabilities can be expanded to include community outreach responsibilities as well. For example, neighborhood and city assignments can further include development of community partnerships through churches, social and charitable organizations, and professional association networks.

13. *Continue to develop strategic partnerships with organizations and agencies that can serve as catalysts for increasing enrollment.* The "Space Hope" program is generating a lot of renewed excitement about Coppin both on- and off-campus. With a rich institutional history in public service, Coppin has potential for additional partnerships that will not only strengthen your own resource development but also assist the development of your surrounding community and its residents. In addition to your long-founded involvement with area schools, police force and health clinics, do your program majors and minors in management science, communication, and political science provide opportunities with area businesses, print and broadcast media, and government agencies?

14. *Explore program-based articulation agreements or bridge programs with other area colleges and universities*. Easing the transition between community college and Coppin or between Coppin and graduate school via program articulations is an effective way to appeal to your undergraduate student market. Coppin already has transfer agreements with the Maryland community colleges. Look at your list of incoming transfers for the past three fall terms to determine if there is a pattern of matriculation from other two-year institutions. For those disciplines in which you do not offer graduate study, i.e., nursing, management, law, communications, investigate 3+1 options with University System campuses similar to your existing arrangements in engineering, dentistry, and pharmacy. These agreements will strengthen your new student recruitment effort as you offer one more distinct competitive advantage, particularly to high ability students interested in post-baccalaureate education.

15. *Obtain additional human resources (state, not contractual, positions) in the enrollment management division*. The consultants found the size of the admission staff to be lean, especially considering future enrollment growth objectives across varying market segments. In the Noel-Levitz National Enrollment Management Survey – Findings for Fall 1997 for four-year institutions, like-sized (mainly private) institutions reported:

    - Seven (7) full-time professionals
    - One (1) part-time professional
    - Four (4) full-time support staff
    - 1.8 part-time support staff

Additional technical and research support is also needed to tie together databases among units (admissions, financial aid, first-year programs, etc.), coordinate communications flows, and provide management reports until PeopleSoft is fully implemented and staff are trained. We anticipate that this is a four to five year timeframe. The consultants therefore recommend the following additional positions:

- One technical/operations staff (professional-level) position to coordinate enrollment systems and their daily uses in communications and reporting.
- One additional admissions support staff position to focus on inquiry data entry and communications support.
- One additional counseling/recruiter position to focus on the graduate and part-time student market.
- One additional counseling/recruiter position to focus on multicultural recruitment.

16. *Provide adequate, attractive, and comfortable facilities for public access to admissions and financial aid staff and functions.* A college visit can be an anxious experience for traditional and adult prospective students alike. Campus facilities should be designed to alleviate nervousness so students can focus on what really matters during the visit – ensuring a good fit between student needs and wants and campus offerings. Coppin State does not provide sufficient visitor parking, adequate outdoor and indoor signage, nor office privacy to accommodate successful prospective student meetings. Both admissions and financial aid counselors often greet and meet with constituencies in public spaces where confidential conversations may be overheard by staff and passers-by. Aesthetically, the offices do not convey the distinguished, personable, caring image that is the Coppin reality.

17. *Develop a comprehensive annual marketing and recruitment plan that includes individual plans for each market segment.* An annual plan is Coppin's game plan to ensure that new enrollment goals by student market are met. The absence of such a document will likely result in the continuation of current strategies and practices with little new effort focused on the populations the college hopes to increase. The following table contains an outline of an annual recruitment plan.

[Some material omitted.]

OBSERVATIONS AND RECOMMENDATIONS FOR COPPIN STATE COLLEGE IMPLEMENTATION [FINANCIAL AID]

These recommendations are a continuation from those found [above, focusing primarily on financial aid].

18. *Observation*: Organizational structure of the enrollment management unit. The organizational structure of the enrollment management area and financial aid office were reviewed both from charts supplied beforehand and discussions during the visit. There have been recent organizational changes placing the position of vice president of administration and finance supervising not only the enrollment management area but business services as well. The associate vice president, reporting to the vice president, coordinates the daily functions of the admissions/recruitment and financial aid offices.

Recommendation: This organizational structure follows a classic enrollment management design. Keeping not only admissions and financial aid offices connected within the same department but having the business services area reporting to the same vice president ensures that close communications and coordination is achieved. The consultant fully supports this model as it ensures accountability and departmental cooperation.

19. *Observation*: Organizational structure of the Financial Aid Office. The organizational structure *within* the Financial Aid Office was also reviewed. The staff complement consists of four support staff positions, two counselor and two senior counselor positions, an assistant director (who supervises the support team), an associate director (who supervises daily operations and the counselors), and the director. This organizational model provides a solid line management structure with opportunities for growth within the office operation. Based upon the enrollment of Coppin State, it would be perceived that if all the positions were occupied, this number of office employees should be of appropriate size to address the daily counseling and processing needs of the college. However, the office has experienced high staff turnover and has only had all positions filled once in the past three years. Second, with the limitations of automated processing support (as described later in this report), much of the professional staff time is devoted to processing lists, manually entering data, and creating individual reports. Thus, at an institution that needs professional staff time to work directly with students, their attention is diverted to "pushing paper." This consultant supports having Coppin consider hiring a technical support position within enrollment management that would provide technical expertise with the current SIS and FamsPlus student data systems in operation on the campus.

    Recommendation: Maintain the existing organizational structure within the financial aid office. Evaluate the issues that are causing the high turnover of staff and attempt to resolve the underlining reasons. Implement needed changes in data processing, including hiring a technical position, to assist financial aid staff to be able to focus on pro-active student counseling rather than manual processing functions.

20. *Observation*: Early financial aid estimates for prospective students. One of the issues surrounding student college selection is awareness of whether sufficient financial aid will be available to support their college attendance. Many institutions perform early estimates for prospective students with significant success as demonstrated by improved yield levels. At Coppin State College, with direction from the enrollment management team, the financial aid staff started making early financial aid award estimates for prospective students for the 2001 processing cycle. This process began in February for those students who filed their FAFSA data early and continued through the end of April at which time the normal processing of aid commenced. The early estimates only included eligibility for federal aid and did not include state or institutional aid projections. Since automated data sharing between the SIS information system used by admissions and the FamsPlus system is virtually nonexistent, lists of students and their award notification status must be shared manually. All of the early estimates had to be processed manually by the financial aid staff causing extreme additional amounts of work for that staff.

    Recommendation: Providing early estimated financial aid awards to entering students, particularly first-generation students, is an extremely positive communication process. It is highly recommended that this communication service be continued. Now that the institution has the experience of time and effort expectations, ways to make the process easier for the institution, and particularly for the financial aid team, needs to be explored. Questions to address should include, can this process be

moved further forward into the fall of a student's senior year? Can the estimate be based on a shortened data collection form and results be more general, such as just listing grant aid amounts vs. loans and work programs? Is there a way to include state and institutional grant messages in the communications to students? How can the process be more automated and able to be integrated into the normal financial aid workflow? Providing early financial aid estimates should be a high priority planning process for the entire enrollment management team. Perhaps some of the manual functions can be spread throughout the entire enrollment management team.

21. *Observation*: Address ways to strengthen the communication process and awarding of institutional scholarships. At present, in addition to a number of endowed (through the college foundation) and community scholarships for new and continuing students, it supports two additional programs that focus largely on entering students. These programs are the Honors Program scholarships (Four-year Honors Scholarships and Opportunity Scholarships) and the Division of Student Life Gold and Blue Merit Awards for new freshmen and transfers. It is exemplary for the institution to support these programs even though the funds are modest by only being able to provide awards to a limited number of students. However, even though prospective students must reach specific SAT scores and high school GPA's to be considered eligible, they must also pass the Coppin State College placement exam. The secondary level of testing reduces the impact of using these funds for recruiting purposes and gives other institutions who are competing for these same students a decided recruitment edge over CSC.

    Recommendation: Evaluate the awarding process for these two programs. Would it be possible to determine student eligibility solely on the two primary criteria – SAT scores and high school GPA? Could the ability to make the commitment of funds be provided to the admissions staff so that once they have these two data elements, they can inform the prospective students of their award? By implementing these changes, not only would it give the admissions staff capabilities that competing admissions staff have but it gives prospective students a far greater incentive to strengthen their continued interest in Coppin State College.

22. *Observation*: Eliminate forms in the financial aid process not specifically required by the State or U.S. Department of Education. Given the manual review and processing situation within the financial aid office, it is important to constantly monitor each of the forms that are being used to collect student data. Does the State or Federal Government require these forms? Is this data necessary or can it be collected in another manner or another time? Does collecting duplicate data not specifically required, and having the remote possibility of having conflicting information on file, place the office in the situation of potential financial liability?

    Recommendation: In preparation for the next processing cycle (2002 academic year), evaluate all forms and processes that could be eliminated or questions incorporated into other materials. Examples include the elimination of an institutional application for financial aid and the current requirement of having students return signed copies of their financial aid award letters.

23. *Observation*: Automate the processing functions within the financial aid office to the extent possible. At present, the current financial aid software system is FamsPlus. The remainder of the institution, including the admissions office, uses SIS. The financial aid system was upgraded within the past two years and many of the automated data communication features between the two systems were lost in the process. The institution is migrating to a new campus-wide system, PeopleSoft. However, it will be two to four years before admissions and financial aid will see the impact of those changes. During

the interim, it is critical that additional automated support within the existing systems is provided to these offices. Examples of manual processes are that all student financial aid award letters must be created manually by the financial aid staff. All state grant awards must be manually loaded into FamsPlus. This had been an automated function prior to the software "upgrade" for the financial aid office but that automated capability was lost in the change. All communications between the admissions and financial aid office consist of lists that are created at one office, updated manually at the other office and passed back for copying and distribution to the first office (an example is the list of students who receive early financial aid estimates).

Recommendation: Create opportunities, including the possibility of added resources, for interim automation capabilities of the financial aid office until the PeopleSoft product is installed. This might include adding a technical support staff person or contracting with outside services to provide these capabilities. As stated previously, the financial aid staff are being buried in manual processing functions that should be migrated to a more automated and accountable series of management steps.

24. *Observation*: Build bridges with other institutional offices through cross-training and orientation sessions. Communications between the financial aid staff and other offices, particularly the admissions staff, is currently minimal. Communications of the financial aid process and implementing measures of feedback between faculty and the financial aid office is also lacking. Opening these two communication channels not only raises the understanding and sensitivity of the role of financial aid in the student's overall ability to enroll but, as a side benefit, it elevates the role of the financial aid professional staff as having a significant responsibility in the student's ability to continue at the institution.

    Recommendation: Develop an ongoing training and communication between the admissions and financial aid staff at all levels. This cross training can even include subsequent levels of assistance to be shared during peak portions of the yearly cycle. Encourage the admissions counselors to be able to discuss general financial aid issues when communicating with prospective students. Of equal importance, initiate periodic meetings between the director of financial aid and faculty groups to share general financial aid issues and discuss how faculty can assist in bringing awareness of student's having financial difficulties to the attention of the financial aid staff.

25. *Observation*: Implement steps to retain quality staff and improve effectiveness. As stated previously, a high rate of attrition exists within the financial aid office. It is often difficult to determine the exact cause of this serious problem. Turnover can be caused by perceptions of isolation or lack of recognition for hard work. Lack of proper training for the position can make the work very challenging. It can also be caused by salary levels that might be below similar positions at other offices within the college. As staff depart, it is important that someone outside of the financial aid office holds an exit meeting to assess whether there are common themes.

    Recommendation: Ensure that the financial aid staff have the ability to participate in state, regional and federal training financial aid opportunities. Most of these have modest or no registration fees. Not only does the staff benefit from the actual training but having dialogue with others in the profession is helpful as well. Financial aid is unique in the college setting in that it is so heavily dependent upon state and federal regulations. More training and association with peers from other institutions can be helpful in helping staff realize the role they play in the education process at the institution. Develop "staff appreciation" and other recognition activities that can be helpful in supporting the important

role they play at the college. And lastly, as stated previously, ensure salaries are commensurate with similar positions throughout the institution.

26. *Observation*: Evaluate all financial aid communications to ensure messages are clear, convey a positive tone, and have a consistent professional look. There is already, in the minds of many prospective students and families, a suspicion of the financial aid process. Use of words such as "deadline" and "must" is negative rhetoric that supports that apprehension. In certain instances, such as the deadline date for state grant eligibility, the use of the word "deadline" is unavoidable. However, if the institution does not have a similar deadline date, the word should not be used. An alternative could be "preferred filing date" or another similar and more positive message. Rather than a check-off list of "missing data," could those communications to students only include their specific missing elements rather than the entire list? Again, it conveys the negative message of the immensity of the process. Are all communications on office letterhead conveying a consistent professional look? Lastly, letters should have an individual's name at the end rather than "Financial Aid Office." This ensures that a prospective student and family feels that they have someone specific to call if they have further questions.

    Recommendation: Annually, review the communications and determine if there are more effective and professional ways of communicating financial aid-related messages that are clear, succinct and carry a positive tone. Perhaps enlisting others at the institution to review and evaluate messages would not only increase their awareness but provide valuable input concerning clarity of messages from someone outside of the daily communication process.

27. *Observation*: Ensure that the physical structure within the financial aid office enable opportunities for privacy and student one-on-one conferences. Overall, the financial aid office was clean and well kept. Each of the counselors and directors had the ability to hold private conversations with prospective and current students. The counter at the front of the office created less of a level of privacy. In addition, the hallway area currently used by the Housing Office created distractions for some of the financial aid counselors as well as for performing necessary entrance and exit student loan counseling sessions.

    Recommendation: The director of financial aid and staff may wish to consider alternative ways to arrange the front area of the office to provide for additional privacy when students discuss questions upon entry to the office. One suggestion by a staff person was to use the partitions in the area to separate students during that initial visit (similar to teller windows that one often sees at banks). To the extent possible, once the housing staff depart this fall, enabling the financial aid office to have a designated area for loan counseling sessions that is not in a hallway would be preferred. Lastly, the director of financial aid's office was in the middle of all the counselor offices. While this might be the person's preference to "feel the pulse" of daily operations, it can also create distractions to perform equally important planning tasks. Once the housing staff departs, one consideration might be to provide the financial aid office with an added level of privacy for loan counseling and lesser distractions for the director.

28. *Observations*: Campus signage directing visitors to campus appeared to be inadequate. Campus parking concerns are being addressed in the admissions portion of this report. In addition to a shortage of adequate parking for prospective students and families, the consultants could not locate any signs that directed visitors from the current visitor parking area to the administration building. Second, once at the administration building, there were no signs at the entrance directing visitors to

the appropriate offices in the back portion of the building. The admissions office had a sign over the door to their office, however, when looking for the financial aid office, the sign was not as readily visible. Only after reading through the entire counseling center list did one see reference and directions to the financial aid office.

Recommendation: Review the placement of signage on campus and improve, where possible and consistent with overall campus aesthetics, signs directing visitors to the admissions and financial aid offices. Create a more visible series of signs within the administration building directing visitors to the financial aid office including a more predominant sign on the window or over the door leading to the financial aid and counseling center offices.

29. *Observation*: Maintain the positive rapport with students. It was heartening to see that one of the *Visionary Goals: FY 01 - FY 02* for the financial aid office was to improve the "professional attitude, appearance and sensitivity to the needs of students and the campus community." During the student focus group meetings, it was very apparent that this goal was being accomplished. While the very nature of the financial aid process often makes this a challenge, it was evident from meeting with the financial aid staff that they all took this goal to heart.

    Recommendation: Congratulations to the financial aid staff for keeping this important item as a high priority. That office commitment has, and always will, pay off in the long-term.

Appendix VII.1 Space Comparisons with Peers

A. NET ASSIGNABLE SQUARE FEET FOR ACADEMIC INSTRUCTION PER FTES

Historically Black Institutions

Bowie State U.	**26.98**	**Coppin State C.**	**19.72**
Auburn U., Montgomery	21.84	Alabama State U.	31.26
Augusta State U.	22.60	Alcorn State U.	n/a
Cheyney U. of Penn.	111.70	Columbus State U.	34.23
Columbus State U.	34.23	Fort Valley State U.	39.96
Indiana U., Northwest	45.28	New Jersey City U.	n/a
New Jersey City U.	21.43	New Mexico Highlands U.	n/a
Prairie View A & M U.	44.69	North Carolina, U. of, Pembroke	34.89
Sul Ross State U.	56.64	Sul Ross State U.	56.64
Virginia State U.	40.37	Texas A&M U., Corpus Christi	36.83
Western New Mexico U.	n/a	Western New Mexico U.	n/a
Average of Peers	**44.31**	**Average of Peers**	**38.97**

Maryland, U. of, Eastern Shore	**39.58**
Alcorn State U.	n/a
Eastern New Mexico U., Main	n/a
Fort Valley State U.	39.96
Kentucky State U.	55.36

Other Maryland Public Institutions

Frostburg State U.	28.75
Salisbury U.	20.17
Towson U.	21.74
UMBC	20.42

Lincoln U. (PA)	n/a
North Carolina, U. of, Pembroke	34.89
Western New Mexico U.	n/a
Average of Peers	**42.45**
Historically Black Institutions	
Bowie State U.	26.98
Coppin State C.	19.72
Morgan State University	34.80
Maryland, U. of, Eastern Shore	39.58
Average HBI	**30.27**
U of MD, College Park	22.71
St. Mary's College of Maryland	32.70
TWI Average	**24.41**
Average for all Institutions	**26.76**

Note: Total Net Assignable Square Feet in buildings are defined as classroom and teaching labs divided by FTES

B. FACILITIES MAINTENANCE FUNDING

Facilities and Finance Data
Coppin State College and Accountability Peers

Institution	Location	FTES	Cost	Space
Coppin State C.	**Large City**	**2,793**	**11%**	**19.72**
Alabama State U.	Mid-size City	4,711	16%	31.26
Alcorn State U.	Rural	2,572	12%	N/A
Columbus State U.	Mid-size City	3,471	11%	34.23
Fort Valley State U.	Urban Fringe	2,347	13%	39.96
New Jersey City U.	Mid-size City	5,227	13%	N/A
New Mexico Highlands U.	Small Town	2,310	12%	N/A
North Carolina, U. of, Pembroke	Small Town	2,001	13%	34.89
Sul Ross State U.	Large City	4,829	6%	56.64
Texas A&M U., Corpus Christi	Rural	2,476	12%	36.83
Western New Mexico U.	Small Town	1,743	11%	N/A
Average of Peers		**3,169**	**12%**	**38.97**

Cost = Unrestricted Plant Operation and Maintenance as a percent of Unrestricted E&G Expenditures
Space = Net Assignable Sq. Feet* for Academic Instruction per full-time equivalent student (FTES)
Note(s): *Total Net Assignable Square Feet in buildings are categorized as classroom and teaching labs divided by FTES.
Source(s): Peer Institutions; MHEC, *Institutional and Peer Profile and Performance Indicators, March 2001*.
U.S. Department of Education, *Integrated Postsecondary Education Data System, Finance Survey for Public Institutions, 1999*
U.S. Department of Education, *IPEDS, Institutional Characteristics Survey for Public Institutions, 1999*
U.S. Department of Education, *IPEDS, Fall Enrollment Survey for Public Institutions, 1999*

C. COMPARISON OF SIZE OF USM INSTITUTIONS

TOTAL GSF (Rank Order by Institution)

	Main Campus	Off Campus	Total
UMCP	10,797,853	775,052	11,572,905
UMB	4,552,743	1,264,141	5,816,884
TU	3,717,641	207,743	3,925,384
UMBC	2,275,770	187,200	2,462,970
UMES	1,452,966	0	1,452,966
FSU	1,365,984	0	1,365,984
SU	1,263,536	0	1,263,536
BSU	979,109	0	979,109
UB	755,428	91,602	847,030
CSC	**641,993**	**0**	**641,993**
UMCES	318,590	1,424	320,014
TOTAL	**28,121,613**	**2,527,162**	**30,648,775**

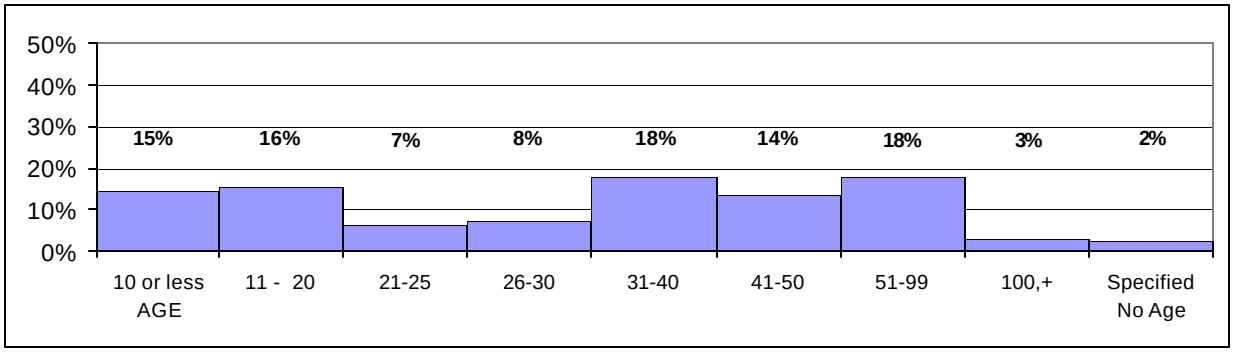
D. COMPARISON BY AGE OF USM FACILITIES

Number of Buildings at USM Institutions by Age (Main Campuses Only)

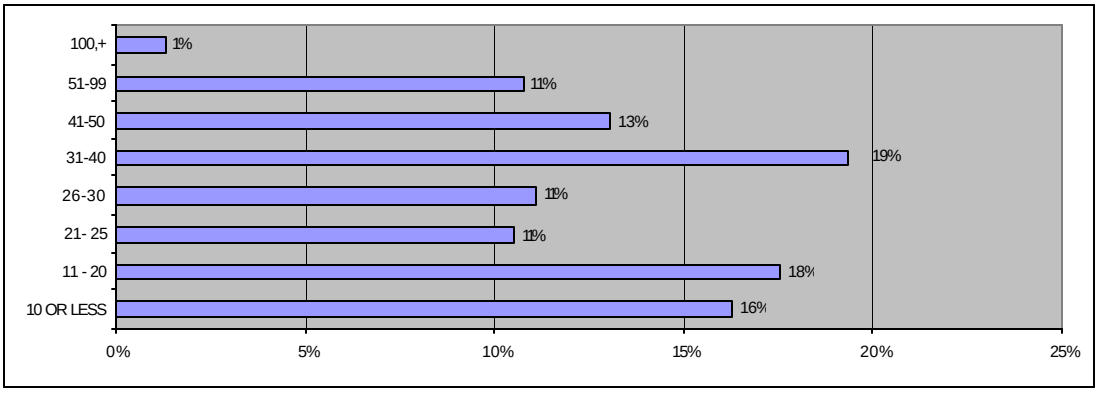
NO. OF BLDGS. Main Campus Only		AGE 10 or less	11 - 20	21-25	26-30	31-40	41-50	51-99	100,+	No Age Specified
UMB	55	9	7	4	0	3	3	5	16	8
UMCP	267	38	38	4	16	56	52	54	2	7
BSU	21	3	1	2	3	3	7	2	0	0
TU	41	0	10	5	4	8	6	7	1	0
UMES	84	16	13	13	5	19	8	10	0	0
FSU	42	5	3	6	6	11	8	3	0	0
CSC	9	1	1	2	1	4	0	0	0	0
SU	48	7	7	3	6	6	6	12	0	1
UB	13	2	1	0	0	1	0	7	2	0
UMBC	35	5	5	3	7	12	2	1	0	1
UMCES	75	15	22	3	4	3	4	23	1	0
TOTAL	690	101	108	45	52	126	96	124	22	17

Note: Age is calculated based on end year CY 2001.

Percent of Buildings at USM Institutions by Age



Percent of Space at USM Institutions by Age



E. INSTITUTIONAL INVENTORY BY SIZE AND AGE

AGE (YRS.)	10 OR LESS	11 - 20	21- 25	26-30	31-40	41-50	51-99	100,+	TOTAL
UMB	944,971	1,218,863	1,078,313	0	391,336	392,812	151,774	292,321	4,470,390
UMCP	1,674,555	1,068,499	170,919	1,111,929	2,356,537	2,404,303	1,836,178	25,346	10,648,266
BSU	195,242	65,666	204,265	289,032	80,865	110,757	33,282	0	979,109
TU	0	1,537,800	315,846	499,878	799,810	267,328	285,379	11,600	3,717,641
UMES	544,178	194,235	185,493	146,956	196,809	46,581	138,714	0	1,452,966
FSU	94,459	67,665	363,214	267,857	371,879	142,886	58,024	0	1,365,984
CSC	89,731	100,827	185,249	36,265	193,651	36,270	0	0	641,993
SU	266,682	237,811	183,969	120,901	146,776	147,865	157,132	0	1,261,136
UB	296,812	117,901	0	0	63,674	0	240,564	36,477	755,428
UMBC	337,900	223,601	214,748	608,148	793,080	76,593	21,700	0	2,275,770
UMCES	97,581	65,079	36,081	20,274	6,833	13,053	77,479	2,210	318,590
TOTAL	4,542,111	4,897,947	2,938,097	3,101,240	5,401,250	3,638,448	3,000,226	367,954	27,887,273

Note: Data above does not include GSF for buildings with "age unspecified."
This would account for 82,353 GSF @ UMB; 149,587 GSF @ UMCP; and 2,400 GSF @ SU.

F. CAPITAL EXPENDITURE PER FTE STUDENT, FY 1991 - FY 2002

MARYLAND FOUR-YEAR PUBLIC INSTITUTIONS OF HIGHER EDUCATION

CAPITAL EXPENDITURE PER FTE STUDENT FY 1991-FY 2002

(Ranked in order from highest to lowest)

Rank	Institution	FTE	Total Exp.	Expenditures Per FTE Student	Total Space Deficit
1	UMB	4,997	$ 296,540,044	$ 59,344	(733,180)
2	UMES	3,023	97,807,000	32,354	(146,088)
3	MSU	5,496	131,352,668	23,900	(184,232)
4	St. Mary's	1,547	34,887,000	22,551	(64,328)
5	UMBC	8,494	161,205,000	18,979	(377,500)
6	UMCP	26,600	430,303,000	16,177	(1,143,720)
7	BSU	3,214	47,852,000	14,889	(43,193)
8	FSU	4,289	53,126,000	12,387	(41,449)
9	SSU	5,445	48,557,876	8,918	(171,111)
10	UB	3,150	24,039,374	7,632	(62,523)
11	TU	12,963	96,779,000	7,466	(286,018)
12	CSC	2,757	12,321,000	4,469	(36,924)

Note: FTE information is based on unaudited Fall 2000 enrollment data.

Appendix VII.2. Changes to the CSC Capital Improvement Plan (CIP)

TEN YEAR CSC CIP SUMMARY: INSTITUTIONAL REQUESTS AND USM RECOMMENDATIONS

	FY 2003-06	FY 2007	FY 2008-12	TOTAL
Coppin Requests	$109,571,000	$13,670,000	$4,375,000	$127,616,000
USM Recommendations	$89,000,000	$2,810,000	$10,500,000	$102,310,000

NOTE:
The above costs represent escalated dollars.

TEN-YEAR USM CIP SUMMARY: GOVERNOR'S RECOMMENDATIONS, INSTITUTIONAL REQUESTS, AND USM RECOMMENDATIONS

	FY 2003-06	FY 2007	FY 2008-12	TOTAL
Governor's Recommendations	$532,400,000	$114,000,000	$645,000,000	$1,291,400,000
Institutional Requests	$1,052,892,000	$287,935,000	$804,277,000	$2,145,104,000
USM Recommendations	$655,650,000	$111,030,000	$901,750,000	$1,668,430,000

NOTES:
The above costs represent escalated dollars.
Governor's Recommendations:
The Governor's Recommendations for FY 2003-2006 reflect the last four years of the FY 2002-2006 Capital Budget
The amount identified for FY 2007 and FY 2008-12 (excluding facilities renewal $) is the potential capital funds available based on USM estimates.
The amounts shown for FY 2003-2006 are based on specific project recommendations.
Institutional Requests and USM Recommendations:
The amounts shown for FY 2003-2012 are based on specific project recommendations.
For the ten-year period, USM Recommendations and Institutional Requests exceed the potential available for capital projects by 29% and 66% respectively.

FY 2002-2011 SYSTEM-FUNDED CONSTRUCTION PROGRAM (SFCP)

PROJECT	**CSC REQUEST**	**USM RECOM**
▪ New Dining Hall	X	x
▪ New 400 Car Garage	X	
▪ Alter/Renovate Tawes Center	X	
▪ New 1,000 Car Garage	X	
▪ New Intercollegiate Athletic Facility	X	

NOTES:
- CSC has requested at least the planning and construction of all projects within the five-year FY 2002-2006 planning period.
- New Dining Hall has also received partial state funding ($5,000,000) in FY 2002; USM Recommended funding amount ($4,000,000 versus $7,000,000 requested) will require project scope reduction. The Study Team recommends funding the full $7 million.

COMPARISON OF COPPIN STUDY TEAM RECOMMENDATIONS WITH CSC REQUESTS: SFCP

In addition to alternative project priorities and in some cases extent of project scope, the Coppin Study Team Project List included the following projects that were not included in the CSC CIP or SFCP:

- Land Acquisition, Northwest Business Center
- Construct third (and possibly a fourth) Residence Hall
- Construct a new Creative and Performing Arts Center
- Re-route Campus Loop Road
- Construct new Physical Education, Recreation, and Athletic Fields
- Expand Tawes Center (in addition to renovation/alteration)
- Renovate Moore Library

Appendix VII.3. Project Descriptions for Rebuilding the Campus

In support of both the USM 2000 Maryland State Plan for Postsecondary Education and the Coppin State College Strategic Plan, facilities enhancement, improvement, and expansion must support the following initiatives:

- Advance the capability of information technology infrastructure for instruction, administration, and student services,
- Construct state-of-the-art instructional space (classrooms and class labs),
- Partner with the Baltimore City Schools, the State Department of Education, and others to establish a national model urban teaching academy that prepares teachers to confront the special challenges of teaching in urban areas,
- Add to the current program offerings several new undergraduate and graduate programs that provide human services to the State's increasingly diverse and aging citizenry,
- Establish a physical presence on the south side of North Avenue to better fulfill the community-related portion of the college's mission.
- Establish additional on-campus housing and dining facilities to accommodate increasing enrollment,
- Improve the opportunities/activities of the campus community to integrate social interaction and relaxation with academic programs and outreach efforts.

CSC's existing facilities do not achieve these purposes. A comprehensive vision for facilities should be endorsed and enhanced.

Currently, the college's State of Maryland Capital Improvement Program (CIP) for FY 2002 includes the following funded projects:

- Safety Improvements to the Miles Connor

Administration Building Façade.	$1,500,000
▪ Campus-wide Telecom upgrades, Phase I.	$3,500,000
▪ New Dining Facility	$5,000,000
▪ Acquisition/Demolition of the Lutheran (off-campus) site	$800,000
TOTAL	**$10,800,000**

Coppin has already proposed some of the projects described below, in modified form, for the capital budget. The recommended projects fit into a new master plan for the campus that will create a unified, organized space that incorporates elements of good design for a space-limited urban site. A rebuilt campus is central to the revitalized mission and vision.

Land acquisition on the south side of North Avenue

Purchase land required to construct New Academic Building and future parking structure.

Northwest Business Center Property Acquisition

Coppin State College is currently investigating an opportunity to purchase property located along the CSC property line at the north end of the campus called Northwest Business Center on 2523 Gwynns Fall Parkway. The property adjoins the College's property line and is vital to the current and future growth of Coppin State College. Northwest Business Center is divided into several independent business units, but because of the condominium structure, it is possible to purchase one or more units at a time. The unit sizes are:

unit 1	75,282 sq.ft.
unit 2	32,045 sq.ft.
unit 3	10,295 sq.ft
unit 4	45,519 sq.ft.
unit 5	20,626 sq.ft.
unit 6	18,459 sq.ft
Total	202,225 sq.ft.

Land Area: Approx.: 7.3 acres

At this time units 3 and 4 are being marked for sale. Total purchasing price is still to be determined. BJB Realty Advisors are looking into purchase opportunities of the Northwest Business Center to accommodate CSC current and future growth.

The College's Facilities Master Plan calls for acquisition of property to accommodate growth of the College's existing and new programs. The College does not have sufficient land resources. This parcel must be acquired to support the College's mission, program strengths, and strategic goals. The current availability of a site adjacent to the College property is a bonus.

- New Physical Education, Recreation, Intramurals, and Athletics Facility (~150,000 GSF)

  The New Coppin Center on the site of the Northwest Business Center would become an educational, intramural, physical education, and recreational facility consisting of ~150,000 GSF. The scope of this project also would include replacement of the tennis courts currently adjacent to the Murphy Research Center.

- New Academic Building (~200,000 GSF)

Construction of a new classroom, laboratory, and office building across North Avenue. Preliminarily estimated to be 110,000 NASF, 200,000 GSF, it could house classrooms; class labs; counseling space; Graduate, Education, and Nursing Divisions; Departments of Criminal Justice, Social Work, Applied Psychology, and Rehabilitation Counseling; clinical and community outreach facilities; building support; and the Offices of Administration and Finance and Capital Planning and Engineering.

- Center for Urban Education Renewal (~198,225 GSF)
  Project includes a comprehensive K-16 Center for Urban Education Renewal with the primary goal to enhance the professional development of urban educators and to supplement the services provided to children and youth in Baltimore City Schools.

  To accomplish this, CSC has established a partnership with Baltimore City Public School System, The Maryland State Department of Education, Johns Hopkins University, and Sylvan Learning Systems.

- Campus-wide Information Technology (phased)

  Furnish and install latest technology in classrooms, labs, and offices that includes cable system, integrated voice and data video switching, fiber connection, servers, furniture, space modification, drops, network equipment, distribution, switching equipment, electrical power, etc.

- Campus-wide Utility and Security Systems, (phased)

  Replace and/or repair deteriorated underground hot and chilled water circulating system serving Grace Jacobs, Miles Connor Administration, and Tawes Center. Extend the underground loop system to other buildings for energy conservation and operational efficiency.

  Currently there is no existing security system on campus and this project involves campus-wide installation of cameras and monitoring equipment, centrally located with the Public Safety Department.

  Other phases will address replacement of the following campus-wide utility systems: domestic water, sewer, electrical power controls, gas, and storm water.

- Site Development

  Circulation patterns for campus are adequate; however; with new projects, construction, and enrollment growth, changes are needed, including improvements to the North Avenue entrance or "Front Porch," walk ways, the main plaza, fields, landscaping, etc.

- New Science and Technology Center (~130,000 GSF)

  A new state-of-the-art facility on the site of the former Coppin Center to provide multi-use, technology-rich classrooms and laboratories for interdisciplinary programs, which will enhance academic programs through interaction. Overall growth in enrollment mandates construction of this center to accommodate students concentrating in field of sciences, management sciences, computer science, information system, mathematics, and other areas of academic programs. The new facility, with spaces for teaching, research, and administration, will contain faculty and staff offices, computerized labs, networking hardware/software systems, conference areas, meeting rooms, technical and other support areas, seminar rooms, multi-discipline workshops, class labs, demonstration lecture halls, etc.

  This new facility could also provide space for administrative functions for information technology, data center, facilities energy management, central utility controls, and a maintenance workshop.

- Grace Jacobs Building Renovation (~141,000 GSF)

  This building is the academic center of Coppin. It is a ten-story structure encompassing 140,855 gross square feet. The building contains classrooms and offices for most of the faculty on campus. The removal of departments from the Grace Jacobs building will permit the reconfiguration of faculty offices to provide better work space including departmental conference, lounge ,and storage areas, along with proper reception and

secretarial space. Construction of classrooms in the New Academic Building will alleviate scheduling problems in Grace Jacobs that are most severe in the morning and evening hours. Classrooms, laboratories, conference rooms, etc. will be upgraded to facilitate the use of current technologies as well as multimedia and access to the Internet and local area networks.

In addition, construction of the New Academic Building could free up enough space to accommodate the Office of Capital Planning and Engineering from the Murphy Center and IT from the Administration Building.

- New Parking Structure for 1,000 cars

  Facility Master Plan calls for two parking facilities, one for 400 cars and another for 1,000 cars with ramps leading directly across North Avenue. Parking is a significant and continuing problem at the College. A 1,000-car structure on the south side of North Avenue with a connecting, enclosed walkway to the main campus is required.

- New Center for the Creative and Performing Arts (~60,000 GSF)

  Construct a new 60,000 GSF building on the site of Julian Science that will accommodate instructional and performance spaces, as well as the office space for the existing and expanding interdisciplinary Department of Fine and Communication Arts. This facility will finally bring together the performing arts -- dance, theatre, and communications -- from Johnson Auditorium and the Grace Jacobs Building and the visual arts -- photography, sculpture, ceramics, and computer art -- from Julian Science and the Coppin Center into one well-designed, adaptive space.

- Johnson Auditorium Renovation (~36,600 GSF)

  Following the construction of the Center for the Creative and Performing Arts, renovations are needed to upgrade the facility to meet current codes, including the installation of an elevator and ADA provisions; provide adequate numbers of toilet facilities and enough queuing space for the auditorium; convert former music classrooms and studios to technology-enhanced classrooms and class labs; and upgrade the auditorium and enlarge and modify its support spaces to take advantage of new technology.

- 300-bed Residence Hall (third) (~90,000 GSF)

  Construct the third 300-bed residence hall, to be modeled on the existing two, on the site of Murphy Research Center.

- New Parking Garage for 400 cars

  Parking is a significant and continuing problem at the College. A 400-car structure with connecting, enclosed walkway to Grace Jacobs is required.

- Administration Building Renovation (~44,400 GSF)

  The removal of the business office functions from Connor will permit the college to open that space for use as a student service center. The Team recommends that significant remodeling of the building take place to create better office space. Student services

expected to occupy this building include admissions, financial aid, student life, and career counseling. These offices will be located on the ground floor.

Upper floors will be dedicated to the President's office and supporting functions (institutional research, planning, development, and public relations) and to the functions of the Academic Vice President including continuing education, academic computing, and data processing. If possible the Vice President for Administration and supporting functions should be in this building, as well.

- Renovation/Expansion of the Tawes Center (~65,000 GSF)
  Tawes Center will be remodeled and expanded to provide more lounge space, food service, meeting rooms, a retail mall, and recreational areas. Office space would be reduced to provide only for a building manager and staff. As many as three food service functions could be established, a cafeteria, a rathskeller/coffee shop, and a fast food outlet. Lounge areas would be provided for a variety of purposes serving older and younger students.

- Campus Baseball Field
  The existing designated space on the south side of North Avenue could be used for a varsity baseball field if the City of Baltimore does not use it for a criminal justice training facility. If this is not feasible, an alternative site must be sought; additional land acquisition may be required.

Appendix VIII.1. Operating Budgets for USM Institutions: FY2000

Comparison Revenues - USM Institutions - FY 2000

	CSC		UMB		UMCP		BSU		TU	
CURRENT FUND										
REVENUES AND OTHER ADDITIONS										
Tuition and fees	$9,220,228	24.2%	$43,071,223	9.7%	$187,407,120	21.5%	$15,860,332	31.6%	$71,417,677	35.2%
State appropriations	$16,038,322	42.1%	$127,343,940	28.6%	$301,984,133	34.6%	$18,917,993	37.7%	$58,797,522	28.9%
Federal grants and contracts	$7,328,490	19.2%	$98,121,527	22.1%	$152,143,562	17.4%	$7,212,771	14.4%	$9,282,197	4.6%
State and local grants and contracts	$1,310,853	3.4%	$29,202,792	6.6%	$39,975,112	4.6%	$577,974	1.2%	$6,641,087	3.3%
Private gifts, grants and contracts	$88,015	0.2%	$59,206,723	13.3%	$40,496,694	4.6%	$524,972	1.0%	$2,318,514	1.1%
Investment income										
Endowment		0.0%	$0	0.0%	$3,145,711	0.4%	$0	0.0%	$39,678	0.0%
Other	$58,235	0.2%	$3,702,640	0.8%	$10,290,286	1.2%	$0	0.0%	$1,425,871	0.7%
Sales and services of educational departments	$0	0.0%	$4,415,811	1.0%	$13,740,261	1.6%	$359,944	0.7%	$2,268,758	1.1%
Sales and services of public service activities	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%
Sales and services of auxiliary enterprises	$4,085,636	10.7%	$64,197,579	14.4%	$113,327,531	13.0%	$6,473,959	12.9%	$50,626,205	24.9%
Other	$0	0.0%	$15,375,049	3.5%	$9,415,936	1.1%	$268,449	0.5%	$344,866	0.2%
Total Revenues	$38,129,779	100.0%	$444,637,284	100.0%	$871,926,346	100.0%	$50,196,394	100.0%	$203,162,375	100.0%
Auxiliary enterprises expenses	$2,888,703		$42,634,276		$87,126,624		$4,739,295		$39,012,692	
Net Auxiliary enterprises	$1,196,933		$21,563,303		$26,200,907		$1,734,664		$11,613,513	
Tuition, Fees, & State appropriations	66.2%		38.3%		56.1%		69.3%		64.1%	

	FSU		SSU		UB		UMBC		UMES	
Tuition and fees	$17,486,823	27.3%	$22,856,888	30.3%	$22,278,095	41.7%	$44,731,727	21.2%	$11,029,532	18.2%
State appropriations	$24,718,686	38.6%	$24,476,838	32.5%	$21,665,593	40.6%	$59,360,163	28.1%	$20,487,790	33.8%
Federal grants and contracts	$3,509,195	5.5%	$2,248,473	3.0%	$1,251,918	2.3%	$28,770,949	13.6%	$9,358,518	15.4%
State and local grants and contracts	$1,397,089	2.2%	$1,181,775	1.6%	$2,772,903	5.2%	$30,514,009	14.4%	$4,246,773	7.0%
Private gifts, grants and contracts	$210,659	0.3%	$335,148	0.4%	$913,125	1.7%	$6,487,135	3.1%	$772,764	1.3%
Investment income										
Endowment	$1,050	0.0%	$0	0.0%	$0	0.0%	$9,570	0.0%	$47,795	0.1%
Other	$754,403	1.2%	$727,849	1.0%	$448,393	0.8%	$984,570	0.5%	$624,595	1.0%
Sales and services of educational departments	$678,015	1.1%	$203,954	0.3%	$105,603	0.2%	$1,707,574	0.8%	$142,639	0.2%
Sales and services of public service activities	$0	0.0%	$0	0.0%	$0	0.0%	$2,746,222	1.3%	$0	0.0%
Sales and services of auxiliary enterprises	$14,746,526	23.1%	$23,039,358	30.6%	$3,652,671	6.8%	$34,473,298	16.3%	$12,327,123	20.3%
Other	$472,567	0.7%	$323,921	0.4%	$292,298	0.5%	$1,613,567	0.8%	$1,550,302	2.6%
Total Revenues	$63,975,013	100.0%	$75,394,204	100.0%	$53,380,599	100.0%	$211,398,784	100.0%	$60,587,831	100.0%
Auxiliary enterprises expenses	$13,947,456		$17,460,608		$1,629,381		$26,003,631		$10,255,307	
Net Auxiliary enterprises	$799,070		$5,578,750		$2,023,290		$8,469,667		$2,071,816	
Tuition, Fees, & State appropriations	66.0%		62.8%		82.3%		49.2%		52.0%	

Appendix VIII.2. Marts & Lundy Recommendations for Institutional Advancement

XIV. RECOMMENDATIONS

This assessment reveals that Coppin State College is a determined, if struggling institution with a full century of dedicated service to Baltimore and to Maryland. Coppin has a clearer grasp of its primary mission than do many other colleges and universities across the country. As the State's only "public senior college," Coppin is determined to serve the needs and aspirations of the inner city. This is a noble endeavor, one worthy of support from individual alumni and friends, corporations and foundations in Baltimore and beyond, and both the State and federal governments. Coppin's success is in everyone's interest.

The inspired partnership of the Office of Civil Rights and the State of Maryland comes at an auspicious time for Coppin. With 3,800 students (a headcount figure, the FTE enrollment is about 2,791), a century of service to people who need it, dedicated leadership, and a strong sense of mission, the College is prepared to take a leap forward in this first decade of the 21st century. And its Division of Institutional Advancement plans to play a major role in developing Coppin's strength and "visibility within its community and across Maryland."

One of the primary barriers to the College's desired leap ahead is a current lack of sufficient financial underpinning to enable it fully to further its mission. With additional support from the State and elsewhere, however, the institution has the potential to establish itself as a more independent "player" in both Baltimore and Maryland. The intent of this study has been to gauge just what are the most pressing needs limiting Coppin's current fund-raising capabilities and to offer recommendations to meet those needs and thereby help put the College more firmly on the road toward greater autonomy, visibility, and self-assurance.

It is Marts & Lundy's view that Coppin's needs are both simple and complex. They are simple in that what Institutional Advancement, in particular, requires, among other things, is increased financial resources to make possible the necessary staff-expansion, technological enhancement, and program improvement needed to become a more mature and effective fund-raising operation. They are complex in the sense that there is so much to be done and soon if the College is creatively to meet the challenges that lie before it. Here are the major challenges:

- to reorganize, focus, and stabilize the IA staff and thereby establish a more secure and productive working environment;

- to create viable systems of order in planned and deferred giving and major gifts;

- to develop a functioning pool of legitimate donor prospects;

- to establish a true Coppin alumni network by locating those 10,000+ graduates who are currently "lost" and then cultivating them in meaningful, effective ways;

- to build a sufficiently sophisticated database system in IA to make these other necessary systems "go"; and

- to provide enough clerical support to enable staff professionals to concentrate more clearly on their primary responsibilities and thereby approach and perhaps even expand the College's full potential.

To satisfy all these needs in a timely fashion will be neither inexpensive nor easy. Marts & Lundy estimates that to do so might involve an initial increase in the Institutional Advancement annual budget of as much as $500,000. Yet such an influx of funds should be seen not simply as an added expense, but as a wise investment with a potentially significant future payoff. Once the Division's fund-raising capabilities are lifted to a more productive level, each dollar invested should return its own value and more. With reasonable additional support, IA should soon be able to do far better than merely "pay for itself." The returns could well, in the Coppin context, be dramatic.

RESTRUCTURING

To be more specific, Marts & Lundy recommends that the Institutional Advancement Division at Coppin State College be restructured, with the clearer establishment of fund-raising from private sources as the Division's highest priority—all energies should be focused on fund-raising, with all other tasks secondary to and supportive of this central mission.

Appendices C, D, and E present three different organizational charts relevant to this recommendation:

C. the Institutional Advancement chart currently "in effect" at Coppin;

D. a "generic" organizational chart depicting what is standard generally for fund-raising structures in higher education across the country;

E. a proposed organizational chart for a restructured Institutional Advancement Division at CSC, building on the generic national model and yet also recognizing Coppin's specific situation and needs.

The current organization chart for IA at Coppin (Appendix C) shows 26 "approved" positions, only half of which are now occupied, and several of these are supported, at least in part, by "soft" money. The chart is virtually meaningless in terms of actual day-to-day operation and represents basically a dream of what Institutional Advancement at Coppin might someday become.

A "generic" and minimal organization chart for an Institutional Advancement division that can be expected to be effective (Appendix D) is almost always headed by a vice president who is an experienced fund-raiser and who enjoys equal—or almost equal—rank with the other traditional vice presidents in a college or university (for Academic Affairs, Student Life, Finance). Such a four-division structure has been typical in independent institutions for decades, but it is of more recent vintage in many public schools, where fund-raising from private sources is still a somewhat new endeavor. In traditional IA structures, the chief organizational components are usually development, alumni affairs, and public relations, normally headed by directors and supported by whatever staffing is viewed as essential and affordable by each individual institution. "Development" typically covers "major gifts" (usually $10,000 or more at successful fund-raising institutions), "planned giving" (deferred giving or bequests, a rapidly growing field with virtually unlimited potential for many schools), and corporate/ foundation giving. Most independent colleges and universities assume that as much as 75-80% of their donations will come from individuals (alumni, friends, parents, students, faculty, staff), whereas the expectations at many state-supported institutions rely more heavily on foundations and/or corporations since alumni giving in particular has not long been for them a traditional source of major funding. This tendency appears to be especially true of HBCUs.

Appendix E suggests a restructured IA Division for Coppin State College based on both the traditional organization for such institutions and Coppin's specific needs and practices. For Coppin, Marts & Lundy recommends the following:

- that the Vice President be challenged to devote the majority of her energies to rebuilding the Coppin State College Development Foundation and--with the President, Chief Development Officer, and Associate Development Officer--cultivating and soliciting prospective major donors;

- that the Associate Vice President/Chief Development Officer be given primary responsibility to direct the day-to-day operation of Coppin's Institutional Advancement Division;

- that the Associate Development Officer/Director of Major Gifts be also named Assistant Vice President and given responsibility for working with and guiding the Directors of Alumni Relations/Annual Giving, Corporate/Foundation Gifts and Government Relations, and Special Projects;

- that a new Director of Public Relations and Marketing and a full-time Staff Writer be hired to strengthen and revitalize outreach generally for Coppin; and

- that a Director of Research and Database Development be employed who has proven BSR expertise and experience and the talent to work with the Assistant VP/Director of Major Gifts to build a prospect pool and to work with both the Assistant VP and the newly appointed Director of Alumni Relations/Annual Giving to locate Coppin's 10,000 "lost" alumni and build a meaningful database for effective CSC development use.

This proposed new structure recognizes that the most likely workable path to constructing a true and genuinely useful database for IA at Coppin in the near future would be in employing a talented individual with considerable BSR

experience to serve as a daily liaison between the Division and the BSR system of the USM. While acknowledging—and understanding—the hopes of present IA leaders at Coppin of creating their own on-campus database system, it also recognizes the potent realities that efforts in recent years to develop such a database have not borne fruit and that it would be far more cost-effective to link with the readily available BSR system of the USM that other institutions have found quite acceptable (one of Coppin's sister schools currently pays $10,000 annually for BSR's services, whereas for CSC to develop its own IA database system would involve expenditures of several hundred thousand dollars). The key to the ultimate success of this suggestion, however, will be locating and hiring a dedicated expert with BSR experience as well as a strong commitment to Coppin State College and supporting that individual with a capable systems manager.

The structure also endeavors to concentrate the talents of the Assistant VP/Associate Development Officer directly on fund-raising by freeing her from daily responsibility for the valuable but time-consuming Thurgood Marshall Scholarship Program, which would become one of the responsibilities of the yet-to-be appointed Title III Coordinator.

The Director of Special Projects—an important area for Coppin—would also take on responsibility for the Consumer Education Center (formerly run by the Director of Corporate/Foundation Gifts, who has recently resigned) and report to the Assistant VP.

The entire development staff would be supported by two administrative assistants (one with development experience) as well as a secretary.

The Director of Public Relations/Marketing (yet to be hired) would work with the part-time Media Consultant and a newly appointed Staff Writer/Editor to spread the word on the College, and all would be supported by a secretary.

The Budget Analyst would continue his duties as a day-to-day Title III watchdog and supervisor of other budgetary matters of the Division. He would work closely with Coppin's chief financial officer as well as with appropriate officers of the USM.

To summarize, this proposed structure would offer IA several advantages: liberating the Associate Vice President from direct supervision of Title III, freeing the Assistant Vice President/Associate Development Officer from direct supervision of the Thurgood Marshall Scholarship Program, and freeing the Director of Corporate/Foundation Gifts and Government Relations from responsibility for the Consumer Education Center (which would now more appropriately fall to the Director of Special Projects). The Vice President would have greater opportunity to concentrate on essential strengthening of the Foundation and to work more closely with the President and others in cultivating prospective major donors. Public relations, publications, and media cultivation, heretofore largely ignored, would get their proper attention. The budgetary realities of building a usable database in good time would be recognized. Necessary administrative and clerical support would be provided. And the focus of the entire Division would be on the fundamental task of fund-raising, as it must be.

PROPOSED NEW POSITIONS

To implement this proposed new structure would necessitate rewriting some current job descriptions, providing appropriate new titles for a few positions, and hiring eight new people (beyond filling the Corporate/Foundations position recently vacated). Marts & Lundy recommends the following new hires:

- Director of Research/Database, with strong BSR experience (est. salary and benefits=$65,000-75,000);

- Director of Public Relations/Marketing ($55,000-65,000);

- Staff Writer/Editor ($35,000-45,000);

- Coordinator of Title III and Thurgood Marshall Scholarship Program ($30,000-40,000);

- Administrative Assistant/Development Specialist ($30,000-40,000);

- Administrative Assistant for other Development Staff ($25,000-35,000);

- Secretary for Development ($20,000-30,000);

- Secretary for Public Relations/Marketing ($20,000-30,000).

(est. increase to IA budget for sals./benefits=$280,000-360,000)

Although requiring eight new appointments, establishment of this structure would provide Institutional Advancement at Coppin with an effective divisional staff totaling 18.5, as opposed to the 26 slots on the current organizational chart and as compared with the 12-13 individuals now actually working in the Division. The likely total initial cost of the new appointees would probably be about $310,000-340,000, which, with a suggested increase of $150,000 to the operating budget (for implementation and maintenance of the BSR link, creation of effective publications, expansion of media contact, travel for cultivation, staff training, etc.), would bring the total budget for IA to approximately $1,300,000 (using FY 2000 as a base), subject to an increase of about 4% annually. This additional investment of approximately $500,000 would effectively stabilize the staff, provide much-needed new focus to virtually all positions, and give the Division

the opportunity to increase private donations to Coppin both reasonably and dramatically.

COST OF FUND-RAISING

Coppin's current fund-raising efforts are producing costs that cannot be permanently tolerated. In FY 2000, with a budget of $803,000, the Division raised $1,451,000 at a cost of $.55 to the dollar far above the norm of $.15-20 on the dollar for mature development operations. With the proposed new structure in place, Marts & Lundy feels it would be reasonable to establish for Coppin a goal of increasing its fund-raising efficiency to a cost of $.40 on the dollar within a six-year period, a 15% improvement.

Assuming a 4% annual increase in the enhanced budget for the Division as well as a base year for adding staff, restructuring, and establishing the link with BSR, Marts & Lundy projects that, after a period of briefly increased fund-raising costs per dollar, the new proficiency of the operation would steadily reduce such costs from a likely high of $.65 per dollar in the base "start-up" year to $.40 per dollar in Year 5 (actually the 6th year of the newly restructured Division):

CHALLENGE: TO REDUCE CSC FUND-RAISING COSTS FROM THE CURRENT $.55/DOLLAR TO $.40/DOLLAR IN SIX YEARS, ASSUMING A BUDGET INCREASE TO IA OF $500,000

YEAR	BUDGET	CURRENT RAISED	% COST	$ TO CSC BEYOND BUDGET
2000	$803,000	$1,451,000	55%	$648,000

YEAR	BUDGET*	PROJECTED TO BE RAISED	%COST	REQUIRED ADDITION PER YEAR
BASE	$1,300,000	$2,000,000	65%	$550,000
ONE	1,352,000	2,253,000	60%	253,000
TWO	1,406,000	2,556,000	55%	303,000
THREE	1,462,000	2,924,000	50%	368,000
FOUR	1,520,000	3,378,000	45%	454,000
FIVE	1,581,000	3,952,000	40%	574,000

*assumes 4% annual increase

This scenario suggests, then, that an additional investment in Institutional Advancement at Coppin of $500,000/year would yield in six years an increase in funds raised per year over budget of $1,723,000, or 345%. To look at it another way, Coppin, if so enhanced, would be challenged over a six-year period to increase its total in funds raised from private sources annually by 172% (from $1,451,000 in FY2000 to $3,952,000 in "Year Five," or $2,501,000.

Although a fund-raising cost of $.40/dollar would still appear high when compared with the standard for such costs in higher education generally (which actually fall closer to 20% than 15% for most institutions), it would nevertheless represent a leap ahead of impressive proportions for Coppin. Given the realities of the College's present fund-raising environment—small unfocused staff, no real prospect pool, no alumni pool to speak of, little visibility in Baltimore and Maryland, and no usable database system—the projected 15% improvement over six years would see CSC notably strengthened, with an improved IA structure, a new culture of giving, and brighter hopes for the future.

LEADERSHIP

The ultimate success of the proposed new structure and its projected financial enhancement would critically depend upon the Division's—and the President's—leadership skills. Coppin's President must be challenged to convince all College constituents of the importance to the entire institution of effective, professional fund-raising, especially in the mostly untapped area of private donations from individuals. This salesmanship along with relentless cultivation and solicitation of prospective donors will be enormously time-consuming. The President should, therefore, be prepared to devote as much as 40% of his efforts to advancing the financial frontier of his school.

As in the case of the President, so must it also be for the Vice President for Institutional Advancement, who should be challenged in particular to revitalize the Coppin State College Development Foundation, an organization seriously in need of new life. In its present moribund state the Foundation does relatively little actually to advance the cause of the institution. Thus Marts & Lundy urges that it, too, be restructured and refocused so as to become far more than just a repository for gift income to Coppin. A rebuilt Foundation Board should be expected to convene at least quarterly—with its Executive Committee meeting more frequently than that—and detailed minutes should be kept of all meetings. Board members should be generous, energetic, and effective Coppin advocates, men and women determined to strengthen the institution's currently very weak volunteer support. They should be donors as well as fund-raisers. They must, in short, be active, participating leaders in taking the College to new levels of fund-raising success and community visibility. They must be real players on the CSC leadership team and widely understood as such.

As for the Associate Vice President/Chief Development Officer and other members of the IA staff, their concentration must always be on advancing their

school. This will demand much greater focus by everyone on fund-raising as the Division's Number One Priority, with all related tasks understood as being in service to that clear mission. The Associate Vice President and the Assistant Vice President should also jointly groom outstanding leading citizens for the Foundation Board, perhaps through the creation of an active Board of Visitors whose charge would be to help further the Coppin cause in all ways, financial and otherwise.

ADDITIONAL CONSIDERATIONS

PUBLICATIONS: With the appointments of the new Director of Public Relations and Marketing and the new Staff Writer/Editor recommended above, the College should move quickly to develop attractive and effective publications worthy of the institution's ambitious new intentions. More than mere "band-aids" will be required to spread the word on Coppin and tell the school's story persuasively.

SPECIAL PROGRAMS AND EVENTS: While recognizing the public relations significance to Coppin of such traditional projects as golf tournaments and the jazz concert series, Marts & Lundy recommends that their overall value to fund-raising for the College be carefully assessed in terms of the cost in time, talent, and cash required to mount them successfully. It may no longer be enough for such special events just "to break even and not lose money."

"SOFT" MONEY FOR SALARIES: Although it is understandable why CSC has long employed Title III and contract funding to supplement some salaries in IA, Marts & Lundy nevertheless urges that permanent (PIN) funding be dedicated as soon as feasible to all essential positions in the Division, including support positions. Soft money funding not only does little to inspire staff security (or loyalty), it also cannot be relied upon for an indefinite future. Positions worth filling should be worthy of permanent, dependable funding.

BUDGETARY ENHANCEMENT: As noted above, Marts & Lundy recommends that the Division's operating budget be increased substantially--by as much as $150,000 per year—to allow for implementation and on-going support of the proposed link with BSR, to provide appropriate staff members with funding necessary to cultivate prospective major donors (travel, communication, entertainment), to support creation of badly-needed professional publications, and to make possible on-going staff development that would subsequently pay notable dividends to the College. It makes little sense to build staff strength in fund-raising if that expanded staff is not given the tools needed to do the jobs they are hired to do.

SPACE DEMANDS: Finally, if the recommendations in this study are implemented, the Division will soon be faced with serious resulting space limitations. Consequently, a plan should be established to meet this prospect if and when it is presented.

SUMMARY

To summarize, Marts & Lundy makes the following recommendations to enhance fund-raising from private sources by Coppin State College:

- that the IA Division be restructured with a clear focus on fund-raising as its constant top priority;

- that job descriptions and position titles be modified accordingly to fit meaningfully within the restructured Division;

- that the President and Vice President refocus their energies so as to bring by far their greatest concentration to cultivating prospective donors, soliciting major gifts, and advancing the cause of fund-raising generally at Coppin;

- that the Coppin State College Development Foundation be restructured and refocused so as to become a major and effective fund-raising entity;

- that a Board of Visitors be established to provide general leadership for the College and serve as a "grooming" organization for future Foundation Board members;

- that the Associate Vice President/Chief Development Officer be given primary responsibility for guiding the daily operations of the Division;

- that the Assistant Vice President/Associate Development Officer be responsible for the activities of the Director of Alumni Relations/Annual Giving, the Director for Corporate/Foundation Gifts and Governmental Relations, the Director for Special Projects, and the Coordinator for Title III and the T. Marshall Scholarships Program;

- that an effective database for Coppin's advancement needs be established through linkage with the University System of Maryland's BSR system;

- that a meaningful and expansive pool of major donors ($1,000 and more) be established;

- that the 10,000 Coppin alumni currently "lost" be found and included in a usable alumni database located in the USM's BSR system;

- that the following positions be funded and filled as soon as possible
    - Director of Research/Database, with direct BSR experience (est. salary and benefits=$65-75,000);
    - Director of Public Relations/Marketing ($55-65,000);

- Staff Writer/Editor ($35-45,000);
- Coordinator for Title III/T. Marshall Program ($30-40,000);
- Administrative Asst./ Development Specialist ($30-40,000);
- Administrative Asst for other development staff ($25-35,000);
- Secretary for development staff ($20-30,000);
- Secretary for PR/Marketing ($20-30,000);
  (total=$280-360,000)

o that the IA operating budget be further enhanced by as much as $150,000 to provide for linkage to and ongoing liaison with BSR, new publications, and other necessary advancement tools;

o that IA endeavor over a six-year period to reduce its fund-raising costs/dollar raised by 15%, leading to an increase in annual funding of up to $2,500,000/year in the process;

o that the newly appointed Director of Public Relations/Marketing and the new Staff Writer/Editor take steps immediately to create new, far more effective publications calculated to tell the Coppin story;

o that the area of Special Programs/Events be carefully assessed as to its cost:/value ratio and its overall contribution to fund-raising at Coppin;

o that “soft” money no longer be used at Coppin to support IA salaries; and

o that the Division’s likely future office space needs be carefully evaluated.

XV. CONCLUSION

These recommendations—while numerous and costly in the short run—promise to pay long-term dividends if implemented. They represent what Marts & Lundy believes would be minimally required to give Coppin State College a fighting chance to establish itself as an effective, visible fund-raising presence in Baltimore, in Maryland, and beyond. If implemented, the recommendations could, in short order, help make Institutional Advancement at Coppin the driving "engine" toward the College's future relative self-sufficiency. Coppin is blessed with devoted leadership, loyal staff, and a worthy mission. What is still lacking is many of the tools to do the job, especially in fund-raising. While initially costly, to be sure, the provision of such tools could well prove to be a sensible investment in the end.

Coppin State College is a remarkably interesting and in many ways impressive institution, one with an admirable past, a challenging present, and a promising future. It has been a privilege and a pleasure for Marts & Lundy to serve the College—and, indeed, the University System of Maryland—at this important time in the State's long and distinguished educational history. We are grateful for the opportunity to do so.

Appendix IX.1 Summary of Fiscal Implications

	Project	**Operating Budget**		**Capital**
		Base	**One time**	**Budget**
Phase 1 (may overlap with phase 2)				
1	Implement PeopleSoft		$1,000,000	
2	Enhance strategic academic programs	$1,500,000		
3	Enhance existing academic programs, library, and advising	$1,000,000		
4	Complete second residence hall, with State paying 75%, and provide additional $3 million for the current dining hall project	$0		$13,800,000
5	Increase fundraising capacity	$500,000		
6	Build telecommunications infrastructure	$3,000,000	$0	$3,500,000

7	Plan, upgrade utilities, acquire land, and build New Academic Building and P.E. space	$3,500,000	$14,200,000	$103,700,000
8	Build Center for Urban Education Renewal on Lutheran Hospital site	$1,982,250	$5,400,000	$44,400,000
	Total recommended in phase 1	**$11,482,250**	**$20,600,000**	**$165,400,000**
Phase 2 (Except for construction, may overlap with phases 1 and 3**)**				
9	Strengthen existing academic programs and library	$1,500,000		
10	Develop new academic programs	$1,800,000		
11	Add merit-based and need-based financial aid	$1,305,300		
12	Enhance student support services	$450,000	$200,000	
13	Upgrade utilities and Grace Jacobs; build sci-tech; improve site; and acquire land	$654,253	$6,500,000	$59,500,000
14	Build parking garage and bridge over North Avenue	$1,312,500	$250,000	$16,000,000
	Total recommended in Phase 2	**$7,022,053**	**$6,950,000**	**$75,500,000**
Phase 3				
16	Construct arts building; renovate Johnson, Moore, and administration; improve site, and acquire land	$743,335	$4,925,000	$39,900,000
17	Construct residence hall(s) and garage and renovate Tawes	$1,327,500	$4,200,000	$31,300,000
	Total recommended in Phase 3	**$2,070,835**	**$9,125,000**	**$71,200,000**
	Total recommended	**$20,575,138**	**$36,675,000**	**$312,100,000**
	Academic	$5,800,000		
	Physical Facilities	$9,519,838		
	Financial	$1,805,300		
	Information Technology	$3,000,000		
	Student Support	$450,000		
		$20,575,138		

Note: Item 4 requests capital funds to pay for construction of auxiliary projects that are already built or approved, not in VII.3.