

University System of Maryland

R30B27.00

Program Description:

Coppin State University (CSU) is a public, urban, historically black university offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	417.00	462.00	462.00
Total Number of Contractual Positions	94.85	114.09	114.09
Salaries, Wages and Fringe Benefits	44,533,001	54,180,313	58,524,970
Technical and Special Fees	6,165,847	9,173,361	8,722,784
Operating Expenses	53,317,727	46,140,675	43,058,633
Beginning Balance (CUF)	22,542,416	20,031,946	20,940,118
Current Unrestricted Revenue:			
Tuition and Fees	12,068,774	12,444,620	12,712,085
State General Funds	43,909,646	52,158,141	55,310,080
Higher Education Investment Fund	4,072,687	3,458,593	3,795,871
HBCU Settlement General Funds	0	5,666,728	9,000,000
Federal Grants and Contracts	282,321	165,000	300,000
Sales and Services of Auxiliary Enterprises	8,417,847	11,538,466	11,778,466
Other Sources	1,594,020	355,000	355,000
Transfer (to)/from Fund Balance	2,510,470	(908,172)	(945,115)
Total Unrestricted Revenue	72,855,765	84,878,376	92,306,387
Current Restricted Revenue:			
Federal Grants and Contracts	12,029,419	14,533,641	15,500,000
CARES Act-Direct Support	1,823,199	0	0
CRRSAA - Direct Support	3,780,976	0	0
ARPA - Direct Support	11,990,276	8,382,332	0
Private Gifts, Grants and Contracts	704,847	450,000	1,000,000
State and Local Grants and Contracts	832,093	1,250,000	1,500,000
Total Restricted Revenue	31,160,810	24,615,973	18,000,000
Total Revenue	104,016,575	109,494,349	110,306,387
Ending Balance (CUF)	20,031,946	20,940,118	21,885,233

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,716	6,809	6,904	7,001
Non-Resident (per year)	13,113	13,334	13,559	13,789
Part-Time Undergraduate:				
Resident (per credit)	197	201	205	209
Non-Resident (per credit)	615	627	640	652
Part-Time Graduate				
Resident (per credit)	344	351	358	376
Non-Resident (per credit)	633	646	659	692
Room Charge (double)	5,985	6,284	6,598	6,598
Board Charge (14 meals)	4,364	4,539	4,812	4,812
State Appropriation per FTES	25,958	28,258	36,113	38,962
State % Non-Auxiliary, Unrestricted Funds	76.2%	74.5%	83.6%	84.6%

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: CSU				
Total Student Headcount	2,348	2,101	2,100	2,163
% Resident	83%	85%	86%	86%
% Undergraduate	90%	88%	88%	88%
% Financial Aid	81%	89%	90%	90%
% Other Race	19%	18%	20%	20%
% Full Time	72%	67%	67%	67%
Full-Time Teaching Faculty Headcount	123	126	128	130
% Tenured	66%	67%	69%	69%
% Terminal Degree	81%	83%	84%	85%
Total Credit Hours	53,511	49,972	47,473	49,295
% Undergraduate	94%	93%	92%	92%
Full-Time Equivalent (FTE) Students	1,918	1,698	1,697	1,748
Full-Time Equivalent (FTE) Faculty	163	158	173	173
% Part-Time	25%	20%	14%	14%
FTE Student/FTE Faculty Ratio	11.8	10.7	9.8	10.1
Research Grants Received	32	30	37	37
Dollar Value (millions)	4.0	5.5	4.2	4.2
Number Campus Buildings	13	14	14	14
Gross Square Feet Total (millions)	1.3	1.2	1.3	1.3
% Non-Auxiliary	77%	80%	81%	81%
Total Number Programs:	53	62	65	65
Total Awarded:	395	374	429	484
% Bachelor:	82%	87%	81%	81%
% Master:	15%	11%	15%	15%
% Post Master's Cert	1%	1%	2%	2%
% Doctorate	2%	1%	2%	2%
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	62	2	4	68
Applied Psychology	24			24
Criminal Justice	53	6		59
Social Work	26			26
Early Childhood Education	11			11
Health Information Management	20			20
Liberal Arts/Interdisciplinary Studies	4			4
Rehabilitation Counseling	2	25		27
Sports Management	3			3
Management	27			27
Biology	11			11
Alcohol and Substance Abuse Counseling		14		14
Human Services Adm		6		6
Accounting	13			13
Health Sciences	24			24
Computer Science	6			6
Social Sciences	10			10

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Adult and Continuing Education		2	2
Entertainment Management		1	1
Marketing	3		3
Management Information Systems	7		7
English	2		2
Sociology	2		2
Non-Profit Leadership	1		1
Contemporary Educational Leadership		2	2
Curriculum and Instruction		1	1
Mathematics	3		3
Political Science	3		3
Teaching (MAT)		2	2
Urban Arts Production	1		1
Urban Studies	2		2

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R30B27.01 Instruction - Coppin State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	162.00	169.00	169.00
Number of Contractual Positions	43.43	54.85	54.85
01 Salaries, Wages and Fringe Benefits	16,745,417	19,537,213	21,205,109
02 Technical and Special Fees	2,868,626	4,296,475	4,186,475
03 Communications	2,025	11,456	11,456
04 Travel	111,778	131,778	131,778
08 Contractual Services	1,323,883	1,522,600	1,411,888
09 Supplies and Materials	427,839	375,752	375,752
11 Equipment - Additional	4,869	69,296	69,296
12 Grants, Subsidies, and Contributions	420,051	285,000	285,000
13 Fixed Charges	9,920	11,000	11,000
Total Operating Expenses	2,300,365	2,406,882	2,296,170
Total Expenditure	<u>21,914,408</u>	<u>26,240,570</u>	<u>27,687,754</u>
Current Unrestricted Fund Expenditure	18,997,349	23,103,682	24,896,578
Current Restricted Fund Expenditure	2,917,059	3,136,888	2,791,176
Total Expenditure	<u>21,914,408</u>	<u>26,240,570</u>	<u>27,687,754</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>18,997,349</u>	<u>23,103,682</u>	<u>24,896,578</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>2,917,059</u>	<u>3,136,888</u>	<u>2,791,176</u>

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R30B27.02 Research - Coppin State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	4.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	78,557	88,770	88,770
02 Technical and Special Fees	299,305	0	0
03 Communications	(466)	0	0
04 Travel	2,498	30,000	2,000
08 Contractual Services	44,713	10,000	0
09 Supplies and Materials	35,657	5,000	5,000
11 Equipment - Additional	41,641	0	0
12 Grants, Subsidies, and Contributions	114,710	7,905	7,905
Total Operating Expenses	238,753	52,905	14,905
Total Expenditure	616,615	141,675	103,675
Current Restricted Fund Expenditure	616,615	141,675	103,675
Total Expenditure	616,615	141,675	103,675
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	616,615	141,675	103,675

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R30B27.03 Public Service - Coppin State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.51	0.00	0.00
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02 Technical and Special Fees	31,412	0	0
03 Communications	3	0	0
08 Contractual Services	51,347	0	0
12 Grants, Subsidies, and Contributions	7,234	0	0
Total Operating Expenses	<u>58,584</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>89,996</u>	<u>0</u>	<u>0</u>
Current Restricted Fund Expenditure	<u>89,996</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>89,996</u>	<u>0</u>	<u>0</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>89,996</u>	<u>0</u>	<u>0</u>

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R30B27.04 Academic Support - Coppin State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	45.37	54.37	54.37
	Number of Contractual Positions	6.89	6.84	6.84
01	Salaries, Wages and Fringe Benefits	5,360,663	6,842,325	7,242,361
02	Technical and Special Fees	469,876	496,061	416,061
03	Communications	4,297	8,230	8,230
04	Travel	27,503	12,100	12,100
08	Contractual Services	1,745,303	1,240,476	1,705,528
09	Supplies and Materials	801,492	639,135	639,135
10	Equipment - Replacement	3,519	41,720	41,720
11	Equipment - Additional	184,019	160,000	160,000
12	Grants, Subsidies, and Contributions	14,200	66,000	66,000
13	Fixed Charges	45,914	30,000	30,000
14	Land and Structures	168,000	168,000	168,000
	Total Operating Expenses	2,994,247	2,365,661	2,830,713
	Total Expenditure	8,824,786	9,704,047	10,489,135
	Current Unrestricted Fund Expenditure	7,766,390	8,732,712	9,832,748
	Current Restricted Fund Expenditure	1,058,396	971,335	656,387
	Total Expenditure	8,824,786	9,704,047	10,489,135
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	7,766,390	8,732,712	9,832,748
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	1,058,396	971,335	656,387

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R30B27.05 Student Services - Coppin State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	54.00	64.00	64.00
	Number of Contractual Positions	8.65	11.04	11.04
01	Salaries, Wages and Fringe Benefits	4,908,687	6,410,967	6,949,837
02	Technical and Special Fees	512,751	1,822,625	1,647,825
03	Communications	23,730	35,000	35,000
04	Travel	46,959	87,890	57,890
07	Motor Vehicle Operation and Maintenance	634	7,574	7,574
08	Contractual Services	940,729	670,000	856,145
09	Supplies and Materials	111,399	106,915	106,915
10	Equipment - Replacement	3,090	0	0
11	Equipment - Additional	357	5,810	5,810
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	10,121	8,000	8,000
	Total Operating Expenses	1,137,019	971,189	1,127,334
	Total Expenditure	6,558,457	9,204,781	9,724,996
	Current Unrestricted Fund Expenditure	6,342,297	8,416,150	9,355,220
	Current Restricted Fund Expenditure	216,160	788,631	369,776
	Total Expenditure	6,558,457	9,204,781	9,724,996
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,342,297	8,416,150	9,355,220
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	216,160	788,631	369,776

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R30B27.06 Institutional Support - Coppin State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	112.90	122.90	122.90
Number of Contractual Positions	11.91	19.41	19.41
01 Salaries, Wages and Fringe Benefits	12,703,615	15,836,242	17,072,815
02 Technical and Special Fees	722,653	1,009,421	973,644
03 Communications	206,953	222,950	249,950
04 Travel	236,418	183,300	141,300
07 Motor Vehicle Operation and Maintenance	22,465	26,500	26,500
08 Contractual Services	7,289,545	4,796,561	4,063,886
09 Supplies and Materials	348,326	250,176	250,176
10 Equipment - Replacement	477,650	27,000	27,000
11 Equipment - Additional	502,793	250,000	25,000
12 Grants, Subsidies, and Contributions	6,093,760	32,154	32,154
13 Fixed Charges	1,462,695	1,057,679	1,057,679
14 Land and Structures	774,060	0	0
Total Operating Expenses	17,414,665	6,846,320	5,873,645
Total Expenditure	30,840,933	23,691,983	23,920,104
Current Unrestricted Fund Expenditure	15,300,184	18,362,686	19,771,886
Current Restricted Fund Expenditure	15,540,749	5,329,297	4,148,218
Total Expenditure	30,840,933	23,691,983	23,920,104
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,300,184	18,362,686	19,771,886
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	15,540,749	5,329,297	4,148,218

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R30B27.07 Operation and Maintenance of Plant - Coppin State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	20.00	20.00
Number of Contractual Positions	3.62	2.24	2.24
01 Salaries, Wages and Fringe Benefits	1,886,184	2,287,265	2,575,199
02 Technical and Special Fees	176,540	98,460	68,460
03 Communications	12,824	16,118	16,118
04 Travel	0	250	250
06 Fuel and Utilities	2,340,185	2,708,403	2,442,038
07 Motor Vehicle Operation and Maintenance	20,641	0	0
08 Contractual Services	3,833,125	3,415,054	3,615,054
09 Supplies and Materials	496,204	217,047	217,047
10 Equipment - Replacement	0	200,000	200,000
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	1,576,573	1,932,488	1,511,136
14 Land and Structures	443,443	1,000,307	1,526,360
Total Operating Expenses	8,722,995	9,490,167	9,528,503
Total Expenditure	10,785,719	11,875,892	12,172,162
Current Unrestricted Fund Expenditure	10,201,121	11,845,392	12,171,662
Current Restricted Fund Expenditure	584,598	30,500	500
Total Expenditure	10,785,719	11,875,892	12,172,162
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,201,121	11,845,392	12,171,662
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	584,598	30,500	500

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R30B27.08 Auxiliary Enterprises - Coppin State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	26.73	30.73	30.73
Number of Contractual Positions	15.09	19.71	19.71
01 Salaries, Wages and Fringe Benefits	2,849,878	3,177,531	3,390,879
02 Technical and Special Fees	1,084,684	1,450,319	1,430,319
03 Communications	20,410	39,500	39,500
04 Travel	269,311	801,418	801,418
06 Fuel and Utilities	615,968	691,266	615,968
07 Motor Vehicle Operation and Maintenance	49,637	133,986	126,475
08 Contractual Services	4,486,225	4,441,070	4,017,829
09 Supplies and Materials	223,599	489,500	489,500
10 Equipment - Replacement	6,645	114,156	114,156
11 Equipment - Additional	10,668	73,500	73,500
12 Grants, Subsidies, and Contributions	1,595,461	2,060,992	2,060,992
13 Fixed Charges	101,174	105,000	105,000
14 Land and Structures	469,500	0	0
Total Operating Expenses	7,848,598	8,950,388	8,444,338
Total Expenditure	11,783,160	13,578,238	13,265,536
Current Unrestricted Fund Expenditure	11,440,307	10,679,428	12,539,967
Current Restricted Fund Expenditure	342,853	2,898,810	725,569
Total Expenditure	11,783,160	13,578,238	13,265,536
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,440,307	10,679,428	12,539,967
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	342,853	2,898,810	725,569

University System of Maryland

R30B27.17 Scholarships and Fellowships - Coppin State University

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	12,602,501	15,057,163	12,943,025
Total Operating Expenses	<u>12,602,501</u>	<u>15,057,163</u>	<u>12,943,025</u>
Total Expenditure	<u><u>12,602,501</u></u>	<u><u>15,057,163</u></u>	<u><u>12,943,025</u></u>
Current Unrestricted Fund Expenditure	2,808,117	3,738,326	3,738,326
Current Restricted Fund Expenditure	<u>9,794,384</u>	<u>11,318,837</u>	<u>9,204,699</u>
Total Expenditure	<u><u>12,602,501</u></u>	<u><u>15,057,163</u></u>	<u><u>12,943,025</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>2,808,117</u>	<u>3,738,326</u>	<u>3,738,326</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,794,384</u>	<u>11,318,837</u>	<u>9,204,699</u>