

# 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**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	417.00	417.00	417.00
Total Number of Contractual Positions	110.97	124.09	124.09
Salaries, Wages and Fringe Benefits	42,080,657	46,337,434	47,039,750
Technical and Special Fees	5,826,917	7,038,644	9,991,956
Operating Expenses	48,387,561	46,136,186	48,401,486
Beginning Balance (CUF)	15,288,758	22,542,416	23,252,400
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	13,001,116	13,683,037	14,184,000
State General Funds	47,318,325	43,957,021	47,300,121
Higher Education Investment Fund	2,468,794	2,678,085	3,458,593
HBCU Settlement General Funds	0	0	5,666,728
Federal Grants and Contracts	199,373	165,000	165,000
CARES Act - Indirect Support	1,268,106	0	0
Sales and Services of Auxiliary Enterprises	6,344,784	10,323,295	10,494,441
Other Sources	8,375,847	255,000	255,000
Transfer (to)/from Fund Balance	(7,253,658)	(709,984)	(706,664)
Total Unrestricted Revenue	71,722,687	70,351,454	80,817,219
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	11,154,700	12,200,000	12,200,000
CARES Act-Direct Support	3,732,490	1,823,199	0
CRRSAA - Direct Support	7,964,752	3,780,976	0
ARPA - Direct Support	67,815	9,656,635	10,715,973
Private Gifts, Grants and Contracts	405,871	450,000	450,000
State and Local Grants and Contracts	1,246,820	1,250,000	1,250,000
Total Restricted Revenue	24,572,448	29,160,810	24,615,973
Total Revenue	96,295,135	99,512,264	105,433,192
Ending Balance (CUF)	22,542,416	23,252,400	23,959,064

## University System of Maryland

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: CSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,716	6,716	6,809	6,904
Non-Resident (per year)	13,113	13,113	13,334	13,559
Part-Time Undergraduate:				
Resident (per credit)	197	197	201	205
Non-Resident (per credit)	615	615	627	640
Part-Time Graduate				
Resident (per credit)	344	344	351	358
Non-Resident (per credit)	633	633	646	659
Room Charge (double)	2,993	2,993	3,142	3,142
Board Charge (14 meals)	4,364	4,364	4,540	4,540
State Appropriation per FTES	22,970	25,958	23,482	28,072
State % Non-Auxiliary, Unrestricted Funds	77.3%	76.2%	77.7%	80.2%

# University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: CSU</b>				
Total Student Headcount	2,724	2,348	2,531	2,581
% Resident	85%	83%	85%	86%
% Undergraduate	87%	90%	88%	86%
% Financial Aid	89%	81%	93%	88%
% Other Race	19%	19%	19%	23%
% Full Time	70%	72%	66%	67%
Full-Time Teaching Faculty Headcount	135	123	126	128
% Tenured	69%	66%	66%	69%
% Terminal Degree	54%	56%	58%	56%
Total Credit Hours	64,450	53,511	56,721	57,021
% Undergraduate	93%	94%	94%	92%
Full-Time Equivalent (FTE) Students	2,125	1,918	1,986	2,010
Full-Time Equivalent (FTE) Faculty	164	163	163	165
% Part-Time	50%	49%	49%	48%
FTE Student/FTE Faculty Ratio	13.0	11.8	12.2	12.2
Research Grants Received	2	4	2	2
Dollar Value (millions)	0.1	0.3	0.1	0.1
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	77%	77%	77%	77%
Total Number Programs:	53			
Total Awarded:	395			
% Bachelor:	83%			
% Master:	16%			
% Doctorate	1%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctoral</b>	<b>Total</b>
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
Adult and Continuing Education		2		2
Entertainment Management		1		1
Marketing	3			3
Management Information Systems	7			7

## University System of Maryland

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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

# University System of Maryland

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	152.00	162.00	162.00
Number of Contractual Positions	59.20	56.03	56.03
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>15,559,580</b>	<b>17,430,991</b>	<b>18,182,704</b>
<b>02 Technical and Special Fees</b>	<b>3,012,475</b>	<b>3,296,475</b>	<b>4,905,203</b>
<b>03 Communications</b>	<b>2,226</b>	<b>11,456</b>	<b>11,456</b>
<b>04 Travel</b>	<b>13,271</b>	<b>131,778</b>	<b>131,778</b>
<b>08 Contractual Services</b>	<b>1,322,632</b>	<b>2,222,600</b>	<b>1,822,600</b>
<b>09 Supplies and Materials</b>	<b>478,406</b>	<b>575,752</b>	<b>375,752</b>
<b>11 Equipment - Additional</b>	<b>64,346</b>	<b>69,296</b>	<b>119,296</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>389,608</b>	<b>285,000</b>	<b>285,000</b>
<b>13 Fixed Charges</b>	<b>14,782</b>	<b>11,000</b>	<b>11,000</b>
Total Operating Expenses	<u>2,285,271</u>	<u>3,306,882</u>	<u>2,756,882</u>
Total Expenditure	<u>20,857,326</u>	<u>24,034,348</u>	<u>25,844,789</u>
Current Unrestricted Fund Expenditure	18,281,971	19,930,522	22,640,963
Current Restricted Fund Expenditure	<u>2,575,355</u>	<u>4,103,826</u>	<u>3,203,826</u>
Total Expenditure	<u>20,857,326</u>	<u>24,034,348</u>	<u>25,844,789</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>18,281,971</u>	<u>19,930,522</u>	<u>22,640,963</u>
Total	<u>18,281,971</u>	<u>19,930,522</u>	<u>22,640,963</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>2,575,355</u>	<u>4,103,826</u>	<u>3,203,826</u>
Total	<u>2,575,355</u>	<u>4,103,826</u>	<u>3,203,826</u>

## University System of Maryland

### 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
02 Technical and Special Fees	182,711	0	0
03 Communications	85	0	0
04 Travel	695	30,000	30,000
08 Contractual Services	50,117	10,000	10,000
09 Supplies and Materials	11,250	5,000	5,000
12 Grants, Subsidies, and Contributions	74,612	7,905	7,905
13 Fixed Charges	239	0	0
Total Operating Expenses	<u>136,998</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>
Current Restricted Fund Expenditure	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>
Total	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>

# University System of Maryland

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
02 Technical and Special Fees	9,798	0	0
03 Communications	1	0	0
09 Supplies and Materials	4,151	0	0
12 Grants, Subsidies, and Contributions	90	0	0
Total Operating Expenses	4,242	0	0
Total Expenditure	14,040	0	0
Current Restricted Fund Expenditure	14,040	0	0
Total Expenditure	14,040	0	0
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	14,040	0	0
Total	14,040	0	0

## University System of Maryland

### 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

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	47.24	45.37	45.37
	Number of Contractual Positions	4.13	6.25	6.25
01	Salaries, Wages and Fringe Benefits	5,242,324	5,351,381	5,403,519
02	Technical and Special Fees	494,829	496,061	626,061
03	Communications	6,116	8,230	8,230
04	Travel	1,189	12,100	12,100
08	Contractual Services	1,118,693	940,476	1,240,476
09	Supplies and Materials	817,852	1,239,135	639,135
10	Equipment - Replacement	4,319	41,720	41,720
11	Equipment - Additional	3,979	160,000	160,000
12	Grants, Subsidies, and Contributions	28,557	66,000	66,000
13	Fixed Charges	50,852	30,000	30,000
14	Land and Structures	168,000	168,000	168,000
	Total Operating Expenses	2,199,557	2,665,661	2,365,661
	Total Expenditure	7,936,710	8,513,103	8,395,241
	Current Unrestricted Fund Expenditure	7,208,652	7,115,778	7,386,683
	Current Restricted Fund Expenditure	728,058	1,397,325	1,008,558
	Total Expenditure	7,936,710	8,513,103	8,395,241
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	7,208,652	7,115,778	7,386,683
	Total	7,208,652	7,115,778	7,386,683
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	728,058	1,397,325	1,008,558
	Total	728,058	1,397,325	1,008,558

# University System of Maryland

## 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

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	54.00	55.00	55.00
	Number of Contractual Positions	9.84	10.13	10.13
01	Salaries, Wages and Fringe Benefits	4,792,562	5,196,221	5,203,409
02	Technical and Special Fees	391,221	691,492	1,551,492
03	Communications	11,222	35,000	35,000
04	Travel	13,471	87,890	87,890
07	Motor Vehicle Operation and Maintenance	1,041	7,574	7,574
08	Contractual Services	727,003	970,000	622,238
09	Supplies and Materials	84,555	106,915	106,915
10	Equipment - Replacement	84	0	0
11	Equipment - Additional	0	5,810	5,810
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	6,954	8,000	8,000
	Total Operating Expenses	844,330	1,271,189	923,427
	Total Expenditure	6,028,113	7,158,902	7,678,328
	Current Unrestricted Fund Expenditure	5,780,586	6,070,271	6,937,459
	Current Restricted Fund Expenditure	247,527	1,088,631	740,869
	Total Expenditure	6,028,113	7,158,902	7,678,328
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	5,780,586	6,070,271	6,937,459
	Total	5,780,586	6,070,271	6,937,459
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	247,527	1,088,631	740,869
	Total	247,527	1,088,631	740,869

## University System of Maryland

### 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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	114.03	108.90	108.90
	Number of Contractual Positions	17.58	17.63	17.63
01	Salaries, Wages and Fringe Benefits	12,310,150	13,796,428	13,681,531
02	Technical and Special Fees	763,479	1,005,837	1,360,421
03	Communications	171,628	222,950	222,950
04	Travel	97,217	183,300	183,300
07	Motor Vehicle Operation and Maintenance	28,087	26,500	26,500
08	Contractual Services	5,752,007	3,617,279	8,179,356
09	Supplies and Materials	2,728,186	550,176	250,176
10	Equipment - Replacement	84,937	17,000	27,000
11	Equipment - Additional	69,174	250,000	250,000
12	Grants, Subsidies, and Contributions	14,963	32,154	32,154
13	Fixed Charges	8,142,820	4,107,679	107,679
14	Land and Structures	363,116	0	0
	Total Operating Expenses	17,452,135	9,007,038	9,279,115
	Total Expenditure	30,525,764	23,809,303	24,321,067
	Current Unrestricted Fund Expenditure	17,930,422	15,402,575	18,959,399
	Current Restricted Fund Expenditure	12,595,342	8,406,728	5,361,668
	Total Expenditure	30,525,764	23,809,303	24,321,067
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	17,930,422	15,402,575	18,959,399
	Total	17,930,422	15,402,575	18,959,399
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	12,595,342	8,406,728	5,361,668
	Total	12,595,342	8,406,728	5,361,668

## University System of Maryland

### 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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	22.00	19.00	19.00
	Number of Contractual Positions	3.02	2.07	2.07
01	Salaries, Wages and Fringe Benefits	1,833,560	1,874,825	1,877,780
02	Technical and Special Fees	113,598	98,460	98,460
03	Communications	11,719	16,118	16,118
04	Travel	150	250	250
06	Fuel and Utilities	2,036,457	2,432,119	2,708,403
07	Motor Vehicle Operation and Maintenance	41,946	0	0
08	Contractual Services	3,570,953	2,767,408	3,415,054
09	Supplies and Materials	169,436	217,047	217,047
10	Equipment - Replacement	0	0	200,000
12	Grants, Subsidies, and Contributions	0	500	500
13	Fixed Charges	2,996,182	1,654,576	1,894,566
14	Land and Structures	546,124	530,242	1,000,307
	Total Operating Expenses	9,372,967	7,618,260	9,452,245
	Total Expenditure	11,320,125	9,591,545	11,428,485
	Current Unrestricted Fund Expenditure	11,320,125	9,561,045	11,397,985
	Current Restricted Fund Expenditure	0	30,500	30,500
	Total Expenditure	11,320,125	9,591,545	11,428,485
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	11,320,125	9,561,045	11,397,985
	Total	11,320,125	9,561,045	11,397,985
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	30,500	30,500
	Total	0	30,500	30,500

## University System of Maryland

### 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	27.73	26.73	26.73
Number of Contractual Positions	17.20	31.98	31.98
01 Salaries, Wages and Fringe Benefits	2,342,481	2,687,588	2,690,807
02 Technical and Special Fees	858,806	1,450,319	1,450,319
03 Communications	20,603	39,500	39,500
04 Travel	193,959	805,000	801,418
06 Fuel and Utilities	676,442	691,266	691,266
07 Motor Vehicle Operation and Maintenance	29,874	130,404	133,986
08 Contractual Services	2,344,071	4,441,070	4,441,070
09 Supplies and Materials	141,209	489,500	489,500
10 Equipment - Replacement	13,937	124,156	114,156
11 Equipment - Additional	174	73,500	73,500
12 Grants, Subsidies, and Contributions	1,602,102	1,560,992	2,060,992
13 Fixed Charges	198,130	105,000	105,000
14 Land and Structures	469,500	0	0
Total Operating Expenses	5,690,001	8,460,388	8,950,388
Total Expenditure	8,891,288	12,598,295	13,091,514
Current Unrestricted Fund Expenditure	8,680,262	9,302,909	10,192,704
Current Restricted Fund Expenditure	211,026	3,295,386	2,898,810
Total Expenditure	8,891,288	12,598,295	13,091,514
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	8,680,262	9,302,909	10,192,704
Total	8,680,262	9,302,909	10,192,704
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	211,026	3,295,386	2,898,810
Total	211,026	3,295,386	2,898,810