



**Coppin State University  
Fiscal Year 2021 Capital Budget  
Response to Department of Legislative Services Budget Analysis  
Senate Capital Budget Subcommittee  
Senator Douglas J.J. Peters  
March 3, 2020**

On behalf of Coppin State University, I am pleased to report on the university's capital funded activity and current needs relative to the Governor's FY2021 Capital Budget. We are grateful for the continued support we have received from the Maryland General Assembly. This support recognizes the important role that Coppin State University plays as a member of the University System of Maryland.

Let me note at the outset that the University does not agree with the analysis provided by the Legislative Analyst regarding FY2021 and the Percy Julian Science Building renovation project intended for the relocation of the College of Business and academic support space for the School of Graduate Studies.

Coppin State University is now in the phase of seeking to renovate existing facilities on campus. This overall effort seeks to serve the dual purpose of renovating and repurposing certain existing buildings in order to 1) address 21<sup>st</sup> century programmatic needs, and 2) bolster and address the imperative residential housing needs that have hamstrung our goal of increased enrollment for numerous years. The renovation of the Percy Julian Science Building is an integral component of this effort.

The Percy Julian Science Building was originally designed as a science building with laboratory space, built-in laboratory tables, and benches. It is the university's intention to repurpose the Percy Julian Science Building with a focus on housing the College of Business and providing academic support space for the School of Graduate Studies. The proposed renovated facility will support: state of the art classrooms, specialized class laboratories, open laboratories, research space, faculty offices, academic departments, academic/business resource centers, student support services, storage, etc. Additionally, the newly repurposed Percy Julian Building will serve as an economic development hub for West Baltimore.

In 2014, Coppin State University requested \$3,400,000 for planning funds for the renovation of the Percy Julian Science Building. This request was deferred by the General Assembly. In 2015, the Senate added language pre-authorizing \$1,200,000 partial planning funds for FY2016, and the House concurred. However, the Governor's CIP for planned funds deferred the funds until FY2017, resulting in a third deferral of this project. In FY2017, the project was placed in the Governor's supplemental budget but was again deferred to FY2018. Gratefully, the first half of the deferred funding for development under the design phase (\$1,336,000) was authorized by the General Assembly and the Governor's supplemental budget for FY2018. For FY2019, additional funding was allocated by the General Assembly and the Governor's budget in the amount of \$1,634,000. For FY2020, the General Assembly mandated a gap year for Coppin State University to provide documentation regarding an update of

Coppin State University's enrollment management efforts and the preliminary results since implementation.

There is a distinctive need for the project to move forward consistent with its previous approval by the USM Board of Regents and pre-authorization by the General Assembly in 2014. Given the project's primacy in Coppin State University's growth strategy, as well as the increased construction costs that would be incurred by delay, prudence dictates that the project move forward unencumbered, at this time. For FY2021, the University System of Maryland made a capital funding request of \$21,054,000 for planning, construction, and equipment costs. The Governor's proposed capital budget has earmarked \$17,513,000 for planning, construction, and equipment costs. At present, with the allocation of the necessary funding, Coppin State University is fully prepared to begin the construction phase of the project on July 1, 2020. The construction phase of the project is expected to be completed by March 2022. We are requesting that the construction funding scheduled for 2020-21 remain intact for disbursement at the previously determined intervals. This funding is critical in order to complete the renovation of Percy Julian Building.

The College of Business is academically and programmatically constrained in inadequate space within the Grace Jacobs Building. The renovation will provide suitable space to house the College of Business, and it will also provide students and faculty with an environment that can support advanced instructional technologies and address many of the current facility's deficiencies. The Percy Julian Building has been vacant since the new Science & Technology Center was completed in July 2015. Numerous inadequacies led to its replacement: outdated lab space, ADA deficiencies, and a defective elevator. We would also note that this renovation is not based solely on enrollment, but also the dire need to address the deterioration, structural integrity, and life safety deficiencies of an antiquated building on campus. At present, Coppin State University spends approximately \$65,000 per year for building maintenance and preclusion of environmental issues, such as mold and diminished pipe integrity. The renovation of the building will not increase operational costs. In fact, renovation will have a substantial reduction in operating costs due to its improved efficiencies of the building operating systems.

The renovation and repurposing of the Percy Julian Building will also enable the University to further pursue its committed effort to addressing the increased demand for additional residential housing. At present, the campus residential housing capacity is 624. Over the past four (4) years, there has been, on average, 777 applications per year for campus residential housing. Because the residential housing capacity has remained static at 624, the University has had to decline, on average, 153 requests per year for campus residential housing over the last four (4) years. The consequence of this is that significant increases in enrollment have been effectively thwarted. The renovation of the Percy Julian Building, accompanied by the relocation of the College of Business and the Graduate Studies academic support space from the Grace Jacobs Building, will enable the University to repurpose the Grace Jacobs Building to provide living/learning spaces and increase campus residential housing capacity by a projected 150 residential beds. Consequently, the Percy Julian Building project will position the College of Business to meet programmatic needs of the 21<sup>st</sup> century, while achieving a competitiveness necessary to enhance its

enrollment. Of equal significance, the project is an integral lynchpin in the University's overall efforts to increase residential housing capacity, thereby increasing overall enrollment university-wide.

The renovation of the Percy Julian Building is an imperative because it will support and enhance the quality of academic programs for students, faculty, and staff. Additionally, it will provide the university with a modern functional facility that will position the university to better execute the mandates of its mission, including the economic development of West Baltimore.

It is important to note that enhancement of capital funding is essential for Coppin State University's revitalization and its deferred development, as stated in the September 2001 Office of Civil Rights Report of the Independent Study Team on the Revitalization of Coppin. As stated in the 2011 Coppin Study, the University's mission is unique and, while considerable progress has been made, much remains to be done. Coppin State University's Capital Improvement Program complies with the updated Facilities Master Plan approved by the University System of Maryland, Board of Regents. Timely infusion of capital funds and project completion will positively impact the university's mission and its future ability to expand academic offerings and support services provided to students and the community as a whole through economic development.

### **ANALYST QUESTIONS AND UNIVERSITY RESPONSES**

**The Department of Legislative Services (DLS) requests the President to comment on what enrollment strategies have proven effective in the College of Business and what can be done to further increase this enrollment.**

The College of Business recorded an enrollment increase during the 2018-2019 academic year. This increase was a result of concerted cohort monitoring of students to ensure persistence and to address any barriers to program completion. There was also consistent outreach to students who had not persisted. The intent of the outreach was to encourage re-enrollment. The newly launched Academic Advising Center within the College of Business provided a staff who conducted outreach to students who were not persisting and also to prospects who expressed an interest in programs within the College. The faculty within the Unit also received training in the effective use of the newly implemented electronic services of CIVITAS platform, *Inspire for Advisors*. This resource provides the faculty advisor with specific insights into students' needs based on the analysis of student profile and student engagement in classes. The resource also identifies students who show the greatest retention risk. Such analysis provides insights at a glance and prompts the faculty advisor to conduct outreach and consistent follow up.

In addition to the enrollment strategies that have proven effective in the College of Business, under the new leadership there are several recruitment efforts that are being implemented. The University expects that these efforts will prove effective in growing enrollment. These efforts include the following:

- The College of Business is currently in the process of finalizing articulation agreements with area community colleges to increase enrollment. These colleges include Baltimore City Community College, Harford Community College, and Prince George's Community College. The College of Business is collaborating with Baltimore City Community College leadership to enhance the transfer pipeline into programs housed within the College of Business. In order to support a seamless transfer pathway, Coppin State University is working with Baltimore City Community College to coordinate a location on their campus through which students will receive advisement by Coppin State University faculty to provide an effective transfer of courses and to respond to questions concerning the transfer. The recruitment efforts will take advantage of the Mayor's Scholars Program at Baltimore City Community College where graduates may leave the college and attend Coppin State University tuition-free for two years after earning the Associate's degree from the Baltimore City Community College.
- The College of Business is also working with the Office of Admissions to participate in engaging and recruiting students from area high schools. The College of Business is accredited by the Accreditation Council for Business Schools and Programs and its faculty continue to participate in innovative research and community partnerships. It is important that the University's marketing campaign captures the achievement of faculty members and successful stories of recent graduates to assist in recruitment efforts. This is not the current process. This new collaboration with the Office of Admissions, specifically, the recruitment staff, will assist the College in launching a marketing campaign of programs resulting in an increase in enrollment.
- Last year, the University hired a Director of Retention to help the College of Business address and resolve retention issues, such as ensuring students are provided with intrusive advisement as well as engaged in student life that would enhance the campus climate within the College of Business and the University as a whole. The decrease in enrollment within the College of Business is not, principally, a result of a decrease in enrollment of new students but, rather, is primarily a result of a decrease in the retention of currently enrolled students. Faculty advisement has been redesigned within the College of Business with the intent that faculty will strengthen their relationship with students, resulting in continued enrollment or early indication of the intent to stop-out, which can be assessed to allow for applied intervention. The newly implemented electronic services of CIVITAS platform, *Inspire for Advisors*, provides the faculty advisor with specific insights into students' needs based on the analysis of student profile, resulting in the identification of students who show the greatest

retention risk. Such analyses provide insights at a glance and prompts the faculty advisor to conduct outreach and consistent follow up.

- The College of Business is collaborating with the new Director of Retention to pilot a new initiative known as Occupational Insight. The program will help students better understand job growth prospects and the skills required in their respective areas of study. This will also help the College with retention by providing students with career advising, which goes beyond traditional advising. This program also helps with placement of graduates within their respective disciplines.
- A thorough review of the sports management program by the faculty in the discipline resulted in the decision to introduce new courses and redesign existing courses to meet market needs and employer demands. The College of Business is also advertising for full-time faculty in sports management, data science, and management to better serve this program and increase its enrollment. The new faculty members will be able to continue providing intrusive advisement and academic support to students, which will support continued enrollment and program completion.

### Enrollment Challenges

The University acknowledges that there is a critical need to increase enrollment in the College of Business, even with the most recent increase in enrollment. It should be noted, however, that the College of Business has been hampered in its enrollment efforts by multiple factors, including:

- Limited campus residential housing that creates a significant hindrance to students wishing to attend the College of Business but desire/require campus residential housing in order to fully engage and take advantage of the program offerings.
- The current location of the College of Business on the 8<sup>th</sup> floor of the Grace Jacobs Building is functionally inadequate for the needs of a school that seeks to attract students with high demand degree programs. Such programs need to be rendered in functional, state-of-the-art facilities equipped with modern state-of-the-art equipment. Business students need simulated boardrooms, classrooms that support case studies and team projects, advanced business technology (e.g. ticker tape), and spaces for interacting with the business community, faculty, and peers.

**The Department of Legislative Services (DLS) requests the President to comment on what strategies are in place to address the declining graduate school enrollment.**

The declining graduate school enrollment is of greatest concern to the University Administration, and the institution is employing the following strategies to address this decline in enrollment:

- Currently, there is no centralized graduate recruitment effort. Faculty within graduate programs are expected to recruit into graduate programs. This is proving to be a challenge for faculty who already teach a combined full course load of four (4) graduate and undergraduate courses per semester and who provide advisement to both graduate and undergraduate students. To address this concern, the University has funded a position to hire a recruiter whose sole responsibility will be to recruit into the existing graduate programs. This position announcement has been posted and is expected to be filled by April 2020. This hiring will assure direct outreach on behalf of graduate programs and will do so through specific marketing of the graduate programs offered by the institution.
- A common practice in higher education is to secure the names of prospects through various organizations, with the intent to recruit into programs. The institution will be working with Educational Testing Services to secure the names of prospective graduate students who have taken or have registered for the Graduate Record Exam as potential recruits into our graduate programs. Having access to such a list will provide the institution with a direct source for outreach with the intent to market our programs and increase enrollment.
- While the institution is able to recruit from area high schools and community colleges into undergraduate programs, there is less specificity with regards to defined recruitment areas for graduate students. As a result, the institution is working with the Educational Advisory Board, a "...best practice firm in Washington, D.C., that uses research, technology, and consulting to address challenges within the education industry" on effective strategies to recruit adult learners, including adult learners pursuing graduate degrees.  
(en.m.wikipedia.org) (See also <https://eab.com/about/>.) Since February 1, 2020, Coppin State University has participated in three meetings with the Educational Advisory Board, towards this end. The Educational Advisory Board has outlined a process through which they will use the profile of Coppin State University's students and Coppin State University's program portfolio to create lists of prospects from whom the University can recruit directly into the University's programs. Outreach will be tailored to market our graduate programs to the identified prospects. Coppin State University currently works with the Educational Advisory Board to recruit into undergraduate programs resulting in an increase in the number of undergraduate applications and admissions, specifically in the increase in the enrollment of first-time/full time freshman. Working with the Educational Advisory Board on the recruiting of graduate students will be a new effort that should yield an increase in application and admission such as that realized from efforts with first-time undergraduates.
- In an attempt to meet the needs of graduate students, the institution is increasing the number of courses that will be offered through online modality. Fifty-nine (59) faculty members participated in Online Learning Consortium trainings that prepare them to deliver on-line courses. Offering courses through hybrid and online modalities will assist us in better

serving adult learners pursuing graduate degrees who are challenged with being on campus, multiple days per week, to pursue the degree. Anecdotal conversations indicated the lack of online and hybrid offerings a deterrent to prospective graduate enrollees. We will offer courses through these modalities to accommodate the work schedules of graduate students.

- There is a demand for post baccalaureate certificate programs, which provide opportunities for current bachelor's degree holders to increase advance professional careers and improve marketability. The 2018 Program Viability Study that was conducted by Blackboard for the University, indicated the advancement of certificate programs as a key area for the Institution to grow its graduate enrollment. Guided by this study, Coppin State University is developing certificate programs, driven by market needs in STEM, Criminal Justice, Education and Health Sciences.
- The School of Education had a long-standing agreement with the Baltimore Teachers Union to serve teachers seeking advanced degrees or recertification. This agreement expired over five years ago. This was a key collaboration that resulted in increased enrollment in teacher education graduate programs. The Unit is currently working to reinstitute the agreement between the School of Education and the Baltimore Teachers Union to support the enrollment of current teachers into graduate programs for enhanced professional growth. This partnership will support the completion of Master's degrees so that teachers will be qualified for lead positions in area schools. The signed agreement will also facilitate the opportunity to provide service to teachers seeking recertification to maintain classroom positions. While the latter will not increase degree productivity, it will not only provide a much needed service to the population of teachers, but it will enhance graduate enrollment.
- Marketing our graduate programs to recent graduates is another opportunity being employed to increase enrollment into graduate programs. In addition to developing a strong footprint in social media platform, Coppin State University will also market to recent graduates through mailings and advertisements.

**The President should comment on why the office NASF is projected to decrease so significantly by fiscal 2028.**

The change in NASF in the category of office space is being driven by 2 factors. The projected inventory of office space is expected to be reduced by 6,707 NASF as a result of renovations to the Percy Julian Science Building and the anticipated renovation of the Grace Jacobs Building into a Living Learning Center. In addition, the projected allowance of office space is increasing as a result of projected increases in employees. These 2 factors are the primary drivers of the change from a surplus of office space in 2018 to a deficit in 2028.

**CONCLUSION:**

The imperatives of the Percy Julian Building renovation project are significant to Coppin State University. Its realization will ensure immediate and long term, discernable success for Coppin State University as well as enrich the University's ability to continue its mission to inspire, educate, and service the community. The university's strategy for long-term success depends upon growing the enrollment by competing for students with high demand degree programs which are offered in functional, state-of-the art facilities equipped with modern state-of-the-art equipment. This capital project is a vital part of this strategy. We share a deeply-held commitment with the State of Maryland and the University System of Maryland to provide our students state-of-the art educational facilities to enhance teaching and learning. We, greatly, appreciate your continued support of Coppin State University.

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Coppin State University