

Council of Trustees

Quarterly Meeting

October 11, 2024



COMMONWEALTH UNIVERSITY OF PENNSYLVANIA

Call to Order

Bloomsburg | Lock Haven | Mansfield

Roll Call

Bloomsburg | Lock Haven | Mansfield

Pledge of Allegiance

Bloomsburg | Lock Haven | Mansfield

Approval of Minutes

Public Comment Period

By Phone: *9 Raise Hand

APSCUF Remarks

Bloomsburg | Lock Haven | Mansfield

President's Report

Dr. Bashar W. Hanna
President



COMMONWEALTH UNIVERSITY OF PENNSYLVANIA

First Year Enrolled

Fall 2022 to Fall 2024 – Head Count

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	1,414	1,655	1,543	129	9.1%
Clearfield	29	26	26	-3	-10.3%
Lock Haven	452	511	563	111	24.6%
Mansfield	289	256	285	-4	-1.4%
Commonwealth	2,184	2,448	2,417	233	10.7%

Bloomsburg | Lock Haven | Mansfield

Transfer Enrolled

Fall 2022 to Fall 2024 – Headcount

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	278	247	269	-9	-3.2%
Clearfield	13	12	20	7	53.8%
Lock Haven	94	80	86	-8	-8.5%
Mansfield	82	52	60	-22	-26.8%
Commonwealth	467	391	435	-32	-6.9%

Bloomsburg | Lock Haven | Mansfield

New Graduate Enrolled Fall 2022 to Fall 2024 – Headcount

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	257	336	337	80	31.1%
Lock Haven	141	167	242	101	71.6%
Mansfield	5	7	16	11	202%
Commonwealth	403	510	595	192	47.6%

Bloomsburg | **Lock Haven** | **Mansfield**

Total Fall Enrollment by Campus Fall 2022 to Fall 2024 – Headcount

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	7,440	7,179	7,206	-234	-3.1%
Lock Haven	2,860	2,616	2,702	-158	-5.5%
Mansfield	1,793	1,313	1,195	-598	-33.3%
Commonwealth	12,093	11,108	11,103	-990	-8.1%

Bloomsburg | **Lock Haven** | **Mansfield**

Total Fall Enrollment by Campus Fall 2022 to Fall 2024 – Headcount

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	7,440	7,179	7,206	-234	-3.1%
Lock Haven	2,860	2,616	2,702	-158	-5.5%
Mansfield	1,793*	1,313**	1,195***	-598	-33.3%
Commonwealth	12,093	11,108	11,103	-990	-8.1%

*395 dual credit students; **145 dual credit students; ***86 dual credit students

Bloomsburg | Lock Haven | Mansfield

Total Fall Enrollment by Campus

(minus Mansfield Dual Credit Students)

Fall 2022 to Fall 2024 – Headcount

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	7,440	7,179	7,206	-234	-3.1%
Lock Haven	2,860	2,616	2,702	-158	-5.5%
Mansfield	1,398	1,168	1,109	-286	-20.5%
Commonwealth	11,698	10,963	11,017	-681	-5.8%

*395 dual credit students; **145 dual credit students; ***86 dual credit students

Bloomsburg | Lock Haven | Mansfield

Total Fall Enrollment by Campus Fall 2022 to Fall 2024 – FTE

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	6,618	6,505	6,516	-102	-1.5%
Lock Haven	2,433	2,326	2,369	-64	-2.6%
Mansfield	1,424*	1,135**	1,088***	-336	-23.6%
Commonwealth	10,476	9,966	9,972	-504	-4.8%

*115 FTE dual credit students; **43 dual credit students; ***22.7 dual credit students

Bloomsburg | Lock Haven | Mansfield

Total Fall Enrollment by Campus

(minus Mansfield Dual Credit Students)

Fall 2022 to Fall 2024 – FTE

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	6,618	6,505	6,516	-102	-1.5%
Lock Haven	2,433	2,326	2,369	-64	-2.6%
Mansfield	1,309	1,092	1,065	-244	-18.7%
Commonwealth	10,360	9,923	9,950	-410	-4.0%

*115 FTE dual credit students; **43 dual credit students; ***23 dual credit students

Bloomsburg | Lock Haven | Mansfield

Total Fall Enrollment by Campus Fall 2022 to Fall 2024 – FTE

Campus	2022	2023	2024	Change 22-24	% Change
Bloomsburg	6,618	6,505	6,516	-102	-1.5%
Lock Haven	2,433	2,326	2,369	-64	-2.6%
Mansfield	*1,424	1,135	1,088	-336	-23.6%
Commonwealth	10,476	9,966	9,972	-504	-4.8%

Bloomsburg | Lock Haven | Mansfield

Student Retention

Campus	Fall 2022	Fall 2023	Fall 2024	3 Year Change
Bloomsburg	76.3%	76.9%	78.4%	2.1%
Lock Haven	69.2%	71.1%	75.1%	5.9%
Mansfield	66.4%	69.0%	77.1%	10.7%
Commonwealth	73.3%	74.8%	77.6%	4.3%

Bloomsburg | Lock Haven | Mansfield

URM Student Retention

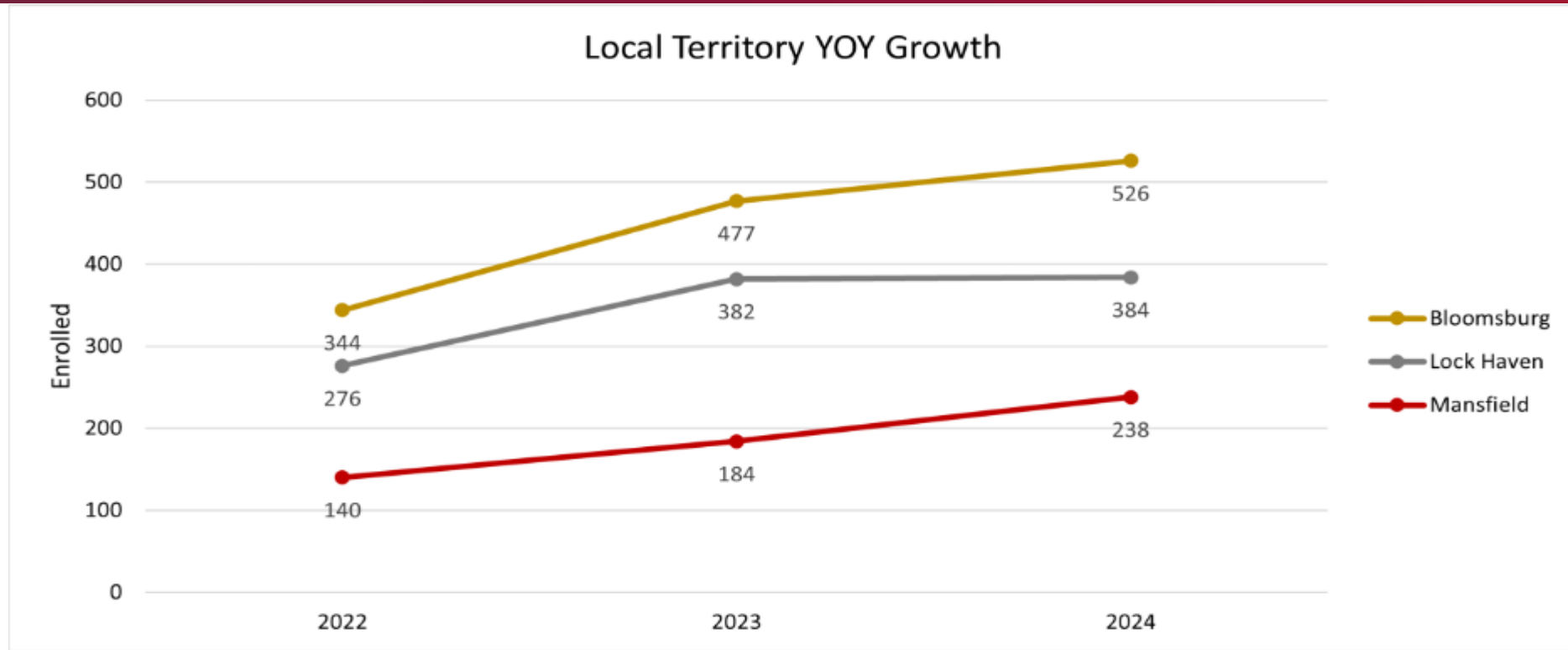
Campus	Fall 2022	Fall 2023	Fall 2024	3 Year Change
Bloomsburg	65.3%	71.7%	68.8%	3.5%
Lock Haven	53.8%	56.9%	64.6%	10.8%
Mansfield	50.8%	57.9%	59.3%	8.5%
Commonwealth	61.0%	68.0%	67.1%	6.1%

Bloomsburg | **Lock Haven** | **Mansfield**

Grants and Contracts

Year	Number of Proposals Submitted	Number of Proposals Funded	Total Funding
2022-23	34	15	\$1.3M
2023-24	31	22	\$3.9M

Local Territory Enrollment



TOTAL 760 1043 (37.2%) 1148 (51.1%)

Bloomsburg | Lock Haven | Mansfield

Revenue Drivers

Projected 23-24 Enrollment	Actual 23-24 Enrollment	Projected 23-24 Tuition	Actual 23-24 Tuition	Variance
10,900	10,350	\$ 105.6M	\$ 96.0M	\$ (9.5M)

2023 – 24 Dual Credit students included as full-pay **(\$2.46M)**

2023 – 24 New York State Departures **(\$1.21M)**

2023 – 24 Pennsylvania and all other state Departures **(\$4.50M)**

Total Tuition Losses: **(\$8.17M)**

Total Fee Losses: **(\$3.0M)**

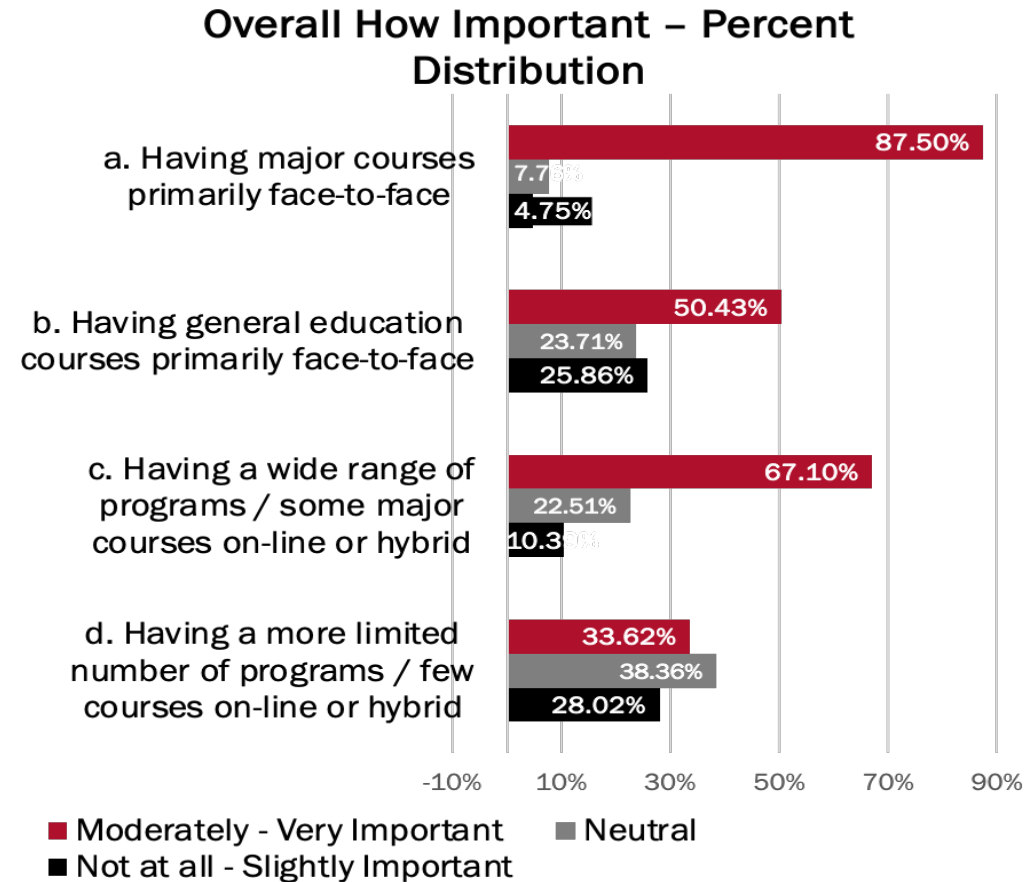
Other Integration Related Expenses

- Mansfield IT infrastructure upgrades - \$ 5.21M
 - FY22 - \$ 4.45M
 - FY23 - \$ 0.22M
 - FY24 – \$ 0.54M
- FY 23-24 Faculty Alternate Work Assignments and Legacy Curricula Teach-out - \$ 4.81M
- **Total = \$10.02M**

Personnel Cost Increases

	2023-24 Increase (\$M)
AFSCME	\$2.83
SCUPA	\$0.36
APSCUF	\$4.45
Coaches	\$0.12
POA	\$0.56
Non-Represented	\$0.81
Grand Total	\$9.13

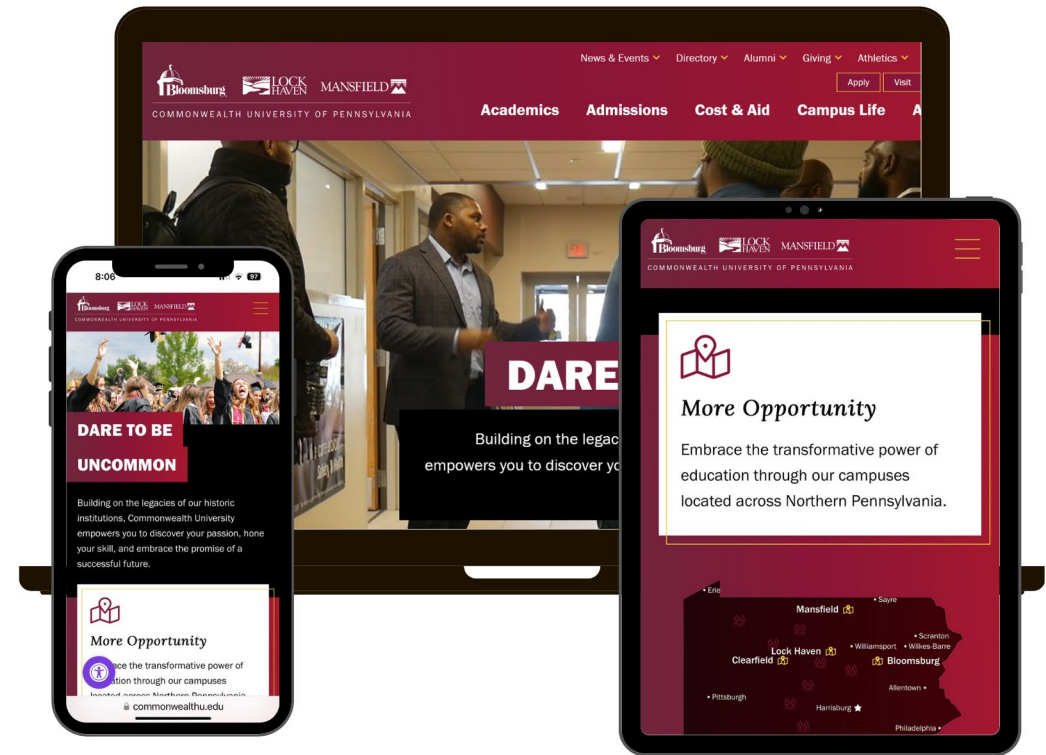
Distance Education



Highlights

New, Consolidated Website Launched: commonwealthu.edu

- Culminating an 18-month consolidation project, the new commonwealthu.edu website launched in June ahead of the 2025 recruitment cycle.
- The site consolidated our three legacy .edu sites and Commonwealth University microsite into a fully responsive web presence representing all campus locations and showcasing the uncommon opportunities CU has to offer.

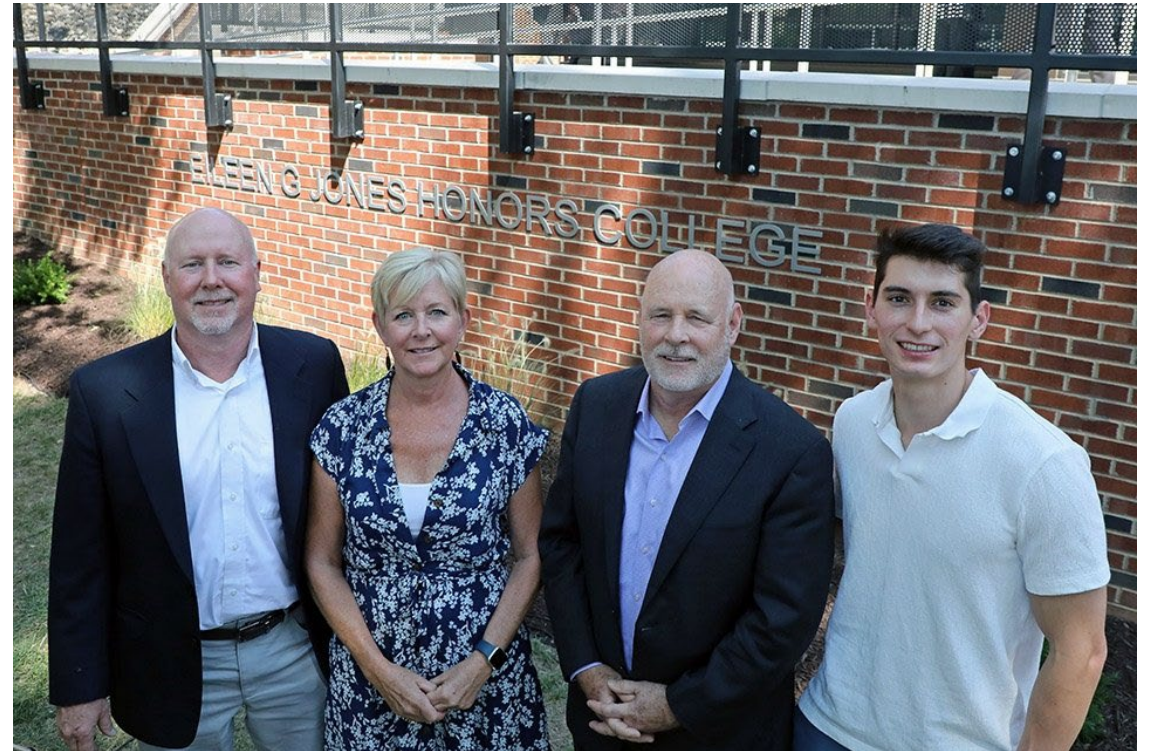


Bloomsburg | Lock Haven | Mansfield

Highlights

Eileen G. Jones Honors College

- The dedication of the Eileen G. Jones Honors College was held last month during a ceremony at Commonwealth University-Bloomsburg.
- This generous \$7 million gift from Stephen J. Jones '83 and Melanie Sanchez-Jones benefits Honors students all CU students regardless of home campus.



Members of the Jones family, pictured from left: Tom Jones, Sue Sparhawk, Steve Jones, and Alex Jones

Private Gifts and Pledges

Donor	Amount	Purpose	Campus
Breiner	\$5.0M	School of Nursing	All
Pettit	\$2.8M	Buses and Sculptures	BL
Breon	\$1.3M	Accounting Scholarships	BL
Shifflett	\$750,000	Wrestling	LH
Urbanski	\$710,000	Math Scholarships	BL
McDowell	\$400,000	McDowell Institute	BL

Donor	Amount	Purpose	Campus
Anthony	\$352,000	Nursing Scholarships	BL
Kaiser	\$350,000	Undecided	LH
Lomison	\$250,000	PEG	LH
Read	\$74,000	Alumni	MF
1st Citizens Community Bank	\$56,500	Early College	MF
Strohecker	\$50,000	Health Sci. Scholarships	MF

Fund Raising: New Gifts and Pledges

	FY 23 Total	FY 24 Goal	FY 24 Total
Bloomsburg	\$6,749,180	\$10,500,000	\$26,226,623
Lock Haven	\$2,911,172	\$3,500,000	\$3,829,470
Mansfield	\$506,447	\$600,000	\$618,562
Total	\$10,166,799	\$14,600,000	\$30,674,655

Highlights

Commonwealth University – Mansfield Convocation

- Commonwealth University faculty, staff, and leadership attended CU-Mansfield's Convocation ceremony at the beginning of the fall semester. This annual tradition celebrates the beginning of the new academic year and is followed by an outdoor picnic lunch with students.



Highlights

September 11 Observance

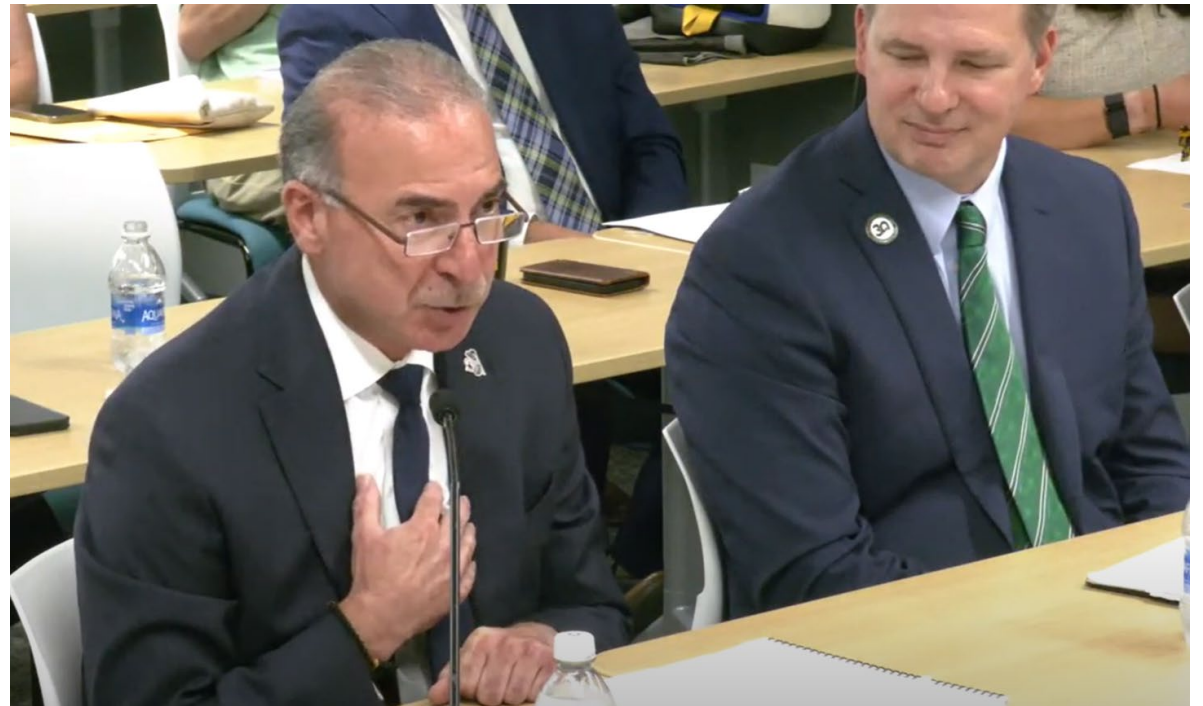
- Commonwealth University-Bloomsburg's Student Veterans Association organized the annual flag display and ceremony on the Academic Quad to honor the memory of September 11, 2001.



Highlights

PA House Education Committee Hearing on College Affordability

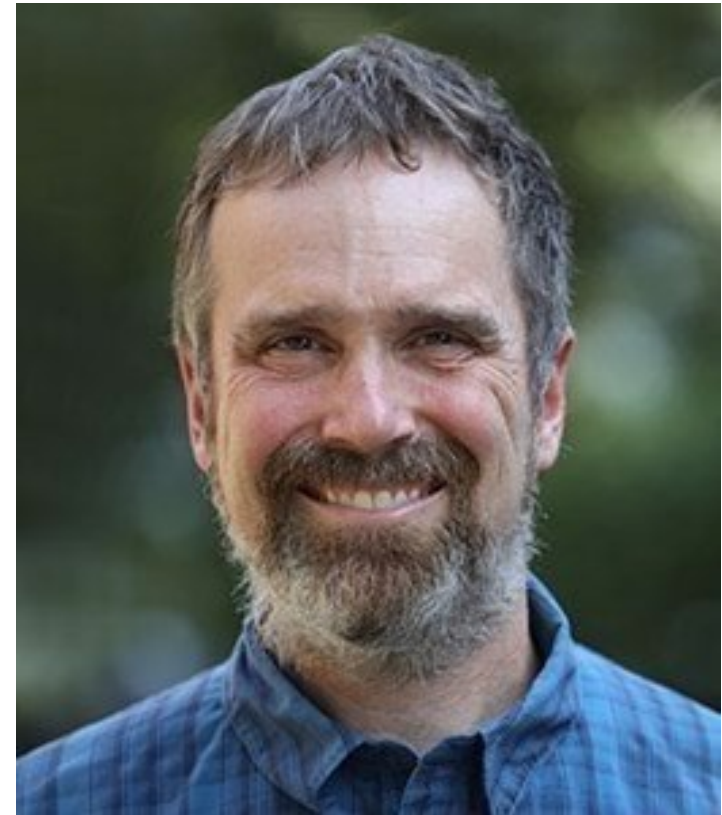
- President Bashar Hanna was invited to testify before the PA House Education Committee on college affordability last month at Penn State University.
- The hearing also focused on access to higher education and its impact on the commonwealth.



Highlights

National Fish and Wildlife Foundation Award

- Dr. Steve Rier, Commonwealth University Biology faculty and his collaborators at the Academy of Natural Sciences of Drexel University were awarded \$360,000 by the Board of Directors of the National Fish and Wildlife Foundation with condition that these funds will be matched by \$365,815.15 in contributions raised by the Academy of Natural Sciences of Drexel University.



Highlights

Breiner School of Nursing Faculty Honored

- Dr. Kimberly Delbo, Breiner School of Nursing interim undergraduate chair, has received national recognition as one of 10 distinguished thought leaders in nursing and health education by the National League for Nursing and Walden University Social Determinants of Health and Social Change Leadership Academy.



Highlights

Special Education Grant Awarded

- The Pennsylvania Department of Education (PDE) awarded Commonwealth University \$20,000 as part of a grant program to grow the Commonwealth's next generation of special educators.



Bloomsburg | Lock Haven | Mansfield

Highlights

Partnership with Pennsylvania State Police Academy

- Through a first-of-its-kind partnership between Commonwealth University and the Pennsylvania State Police (PSP), cadets will receive 20 credits at CU upon graduation from the PSP Academy when enrolled in a criminal justice degree program at any CU.



Bloomsburg | Lock Haven | Mansfield

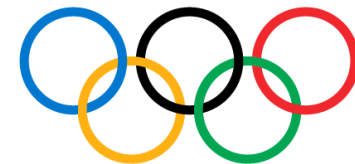
Highlights

CU-Lock Haven Olympic Connections

- Former Lock Haven football player, Adam Andrasko '08 is the CEO for USA Artistic Swimming. The team won silver at the 2024 Summer Games in Paris, marking Team USA's first medal in the sport in two decades.
- Lock Haven Athletics Hall of Famer Sara McMann '03, silver medalist in the 2004 Summer Olympics, coached Amit Elor - the youngest American to win Olympic gold in wrestling.



PARIS 2024



Bloomsburg | Lock Haven | Mansfield

Highlights

PASSHE Foundation Awards FAFSA Completion Grant

- The PASSHE Foundation awarded \$13,500 to Commonwealth University as one of four PASSHE universities participating in a regional summer initiative to help/remind students to complete the Free Application for Federal Student Aid (FAFSA).



Bloomsburg | Lock Haven | Mansfield

Highlights

Pennsylvania State Athletic Conference Scholar Athletes

- We celebrated the success of 592 Commonwealth University student athletes recognized as Pennsylvania State Athletic Conference (PSAC) Scholar-Athletes following the completion of the 2023-24 academic and athletic year.
- To qualify, a student-athlete must maintain a cumulative GPA of 3.25 or higher for the year.
 - Bloomsburg led the entire PSAC with a school-record **307** scholar-athletes
 - Lock Haven recorded a school-record **201** scholar-athletes
 - Mansfield finished the year with a school-record **84** scholar-athletes.

Bloomsburg | Lock Haven | Mansfield

Highlights

Team Wins Community Bank Case Study Competition

- The winning CU team members were Hannah Caccia, an accounting major, and Ariane Rouffignac, a marketing major, both from CU-Mansfield, and Eric Shaw, a finance major from CU-Bloomsburg. Economics faculty member Dr. Benaddi and finance faculty member Dr. Geyfman were advisers.



From left: Hannah Caccia, Ariane Rouffignac, and Eric Shaw.

Thank you!

Bloomsburg | Lock Haven | Mansfield

Student Spotlight

Bloomsburg | Lock Haven | Mansfield

Bella Culp



- Senior
- Dauphin, Pa.
 - CDHS
- Professional Sales & Marketing Major
- Dual Sport Student-Athlete
 - Field Hockey
 - Softball

Why did I choose Bloomsburg University ?



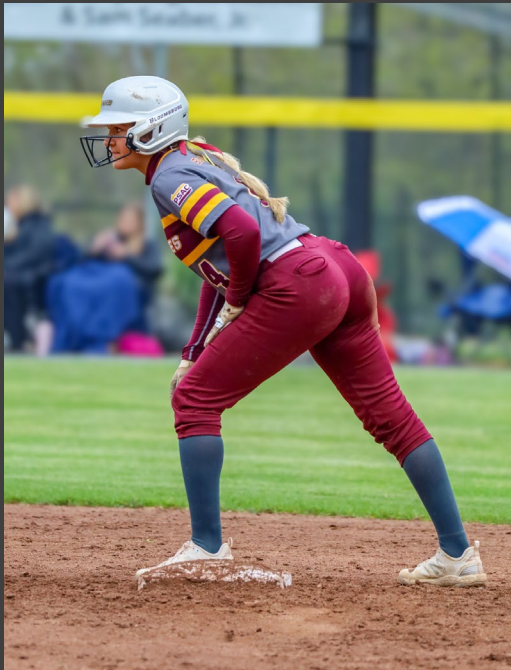
- Opportunity to continue my athletic career in both sports
- Campus felt like home
 - Environment & people
- Perfect distance from home
- Variety of exceptional academic programs and majors offered
- Affordable

Bloomsburg | Lock Haven | Mansfield

Undergraduate Opportunities

- Keystone Sales Challenge
- Husky Dog Pound
- National Sales Challenge at William Paterson University
 - 6th Place Speed Sell
 - 9th Place Overall Finish
- Susquehanna University Quick Pitch Sales Challenge
- ZCOB Dean's Golf Outing
- ZIPD Conference & Networking Events





Extracurricular activities

- Field Hockey
- Softball
- Team Co-Captain
- Co-President of Protect Our Pack
- Work Study – Game Day Athletics Operations
- Volunteering

Bloomsburg | Lock Haven | Mansfield

Accomplishments as a Student-Athlete

- Joanne McComb Underclass Female Athlete of the Year
- NFHCA All-American Second Team
- CSC Academic All-American (FH)
- PSAC All-Conference First Team (FH)
- 2X CSC Academic All-District Softball Team
- Dean's List every semester

- 3X NFHCA National Academic Squad
- 3X NFHCA Scholar of Distinction
- 2X D2 ADA Academic Achievement Award
- 2X Easton/NFCA All-America Scholar-Athlete
- 3X PSAC Scholar-Athlete

Team Accomplishments

- 2X NCAA Softball Tournament Appearances
- PSAC Softball 2nd and 3rd Place Finish
- 2X PSAC Field Hockey Tournament Appearances





Career Path

- Summer Internship, 2024 - Uline
- Complete Undergraduate Degree
- Full-Time Outside Sales Rep
- B2B Sales
- Grow From Within Company

Bloomsburg | Lock Haven | Mansfield

Financial Update

Bloomsburg | Lock Haven | Mansfield

Board of Governor's Budget Request Summary

Education and General Budget (includes Facility Transition Funds - \$37,908,077)

	FY 2023-24 Actuals	FY 2024-25 Budget
Revenues		
Tuition	\$95,988,518	\$94,590,379
Fees	26,372,158	26,948,211
State Appropriation	88,426,567	90,935,307
All Other Revenue	22,160,972	54,260,006
Total Revenues	\$232,948,215	\$266,733,903
Expenditures		
Compensation	\$182,396,460	\$170,059,585
Student Financial Aid	25,224,626	24,830,145
Services, Supplies, Transfers	49,076,289	80,891,774
Capital Expenditures	\$5,601,001	\$4,700,000
Debt Principal Payments	3,303,332	582,763
Total Expenditures	\$265,601,708	\$281,064,267
Revenues Less Expenditures and Transfers	(\$32,370,378)	(\$14,330,364)
Supplemental Resources		
Planned Use of Reserves for One-Time Needs/Strategic Initiatives	\$16,075,561	\$125,373
Revenues and Supplemental Resources Less Expenditures & Transfers	(\$16,577,932)	(\$14,204,991)
Annualized FTE Enrollment (includes Clock Hour)		
Undergraduate FTE Enrollment	9,295.70	9,210.83
Graduate FTE Enrollment	1,084.67	1,099.64
Total Annualized FTE Enrollment	10,380.37	10,310.47

Board of Governor's Budget Request Summary

Education and General Budget (excludes Facility Transition Funds - \$37,908,077)

	FY 2023-24 Actuals	FY 2024-25 Budget
Revenues		
Tuition	\$95,988,518	\$94,590,379
Fees	26,372,158	26,948,211
State Appropriation	88,426,567	90,935,307
All Other Revenue	22,160,972	16,351,929
Total Revenues	\$232,948,215	\$228,825,826
Expenditures		
Compensation	\$182,396,460	\$170,059,585
Student Financial Aid	25,224,626	24,830,145
Services, Supplies, Transfers	49,076,289	42,983,697
Capital Expenditures	\$5,601,001	\$4,700,000
Debt Principal Payments	3,303,332	582,763
Total Expenditures	\$265,601,708	\$243,156,190
Revenues Less Expenditures and Transfers	(\$32,370,378)	(\$14,330,364)
Supplemental Resources		
Planned Use of Reserves for One-Time Needs/Strategic Initiatives	\$16,075,561	\$125,373
Revenues and Supplemental Resources Less Expenditures & Transfers	(\$16,577,932)	(\$14,204,991)
Annualized FTE Enrollment (includes Clock Hour)		
Undergraduate FTE Enrollment	9,295.70	9,210.83
Graduate FTE Enrollment	1,084.67	1,099.64
Total Annualized FTE Enrollment	10,380.37	10,310.47

Fall Enrollment Update

Bloomsburg | Lock Haven | Mansfield

2024-25 Budget Approval

Bloomsburg | Lock Haven | Mansfield

Board of Governor's Budget Request Summary

Education and General Budget (includes Facility Transition Funds - \$37,908,077)

	FY 2023-24 Actuals	FY 2024-25 Budget
Revenues		
Tuition	\$95,988,518	\$94,590,379
Fees	26,372,158	26,948,211
State Appropriation	88,426,567	90,935,307
All Other Revenue	22,160,972	54,260,006
Total Revenues	\$232,948,215	\$266,733,903
Expenditures		
Compensation	\$182,396,460	\$170,059,585
Student Financial Aid	25,224,626	24,830,145
Services, Supplies, Transfers	49,076,289	80,891,774
Capital Expenditures	\$5,601,001	\$4,700,000
Debt Principal Payments	3,303,332	582,763
Total Expenditures	\$265,601,708	\$281,064,267
Revenues Less Expenditures and Transfers	(\$32,370,378)	(\$14,330,364)
Supplemental Resources		
Planned Use of Reserves for One-Time Needs/Strategic Initiatives	\$16,075,561	\$125,373
Revenues and Supplemental Resources Less Expenditures & Transfers	(\$16,577,932)	(\$14,204,991)
Annualized FTE Enrollment (includes Clock Hour)		
Undergraduate FTE Enrollment	9,295.70	9,210.83
Graduate FTE Enrollment	1,084.67	1,099.64
Total Annualized FTE Enrollment	10,380.37	10,310.47

Other Business

Bloomsburg | Lock Haven | Mansfield

Trustee Comments

Bloomsburg | Lock Haven | Mansfield

Adjournment

Thank you!