



CCSG PRESIDENT'S REPORT

BOARD OF TRUSTEES MEETING

BOT, CCSG, UPUA, WCSGA, & GPSA Leadership

Friday, July 17th 2020 @ 1:00-2:15PM

TABLE OF CONTENTS

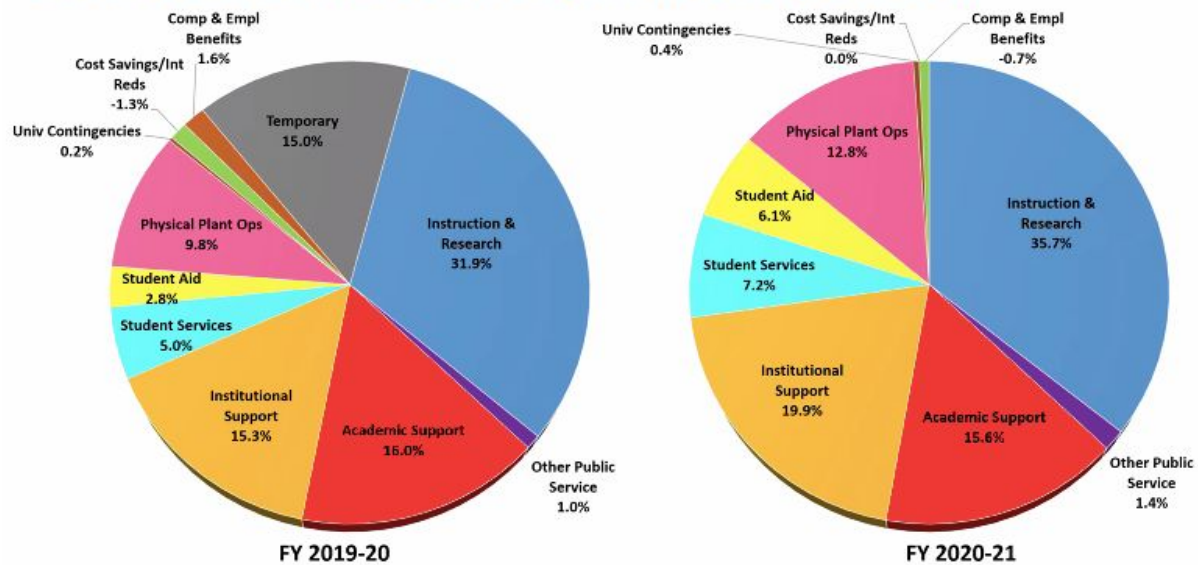
Introduction & Budgetary Information	2
Learning & Fall Course Delivery	3
International & Enrollment Statistics	4
Student Affairs & Virtual Programming	5

Introduction (Beginning of Meeting)

- Passing of a resolution to create a more diverse membership of Board of Trustees, 2025
- Passing of expansions, particularly expenditures used for PSU Mont Alto's Allied Health Building

Budgetary Information

2019-20 and 2020-21 E&G Expenditures by Function



FY 2020-21 E&G Revenues (\$000's)

	<u>2019-20 IOB</u>	<u>2019-20 Proj Act</u>	<u>2020-21 Proposed</u>
Revenue			
State Appropriation	239,119	239,119	239,119
Tuition and Fees	1,987,936	2,084,174*	1,872,072
F&A & Investment Inc	132,762	130,261	135,408
Acad Support from PSH	75,500	67,900	73,700
All Other Sources	246,066	226,893	226,316
Total Revenue	2,681,383	2,748,347	2,546,615

*Includes a one-time increase in tuition revenues of \$127M and in instructional expenses of \$40M for the first half of Summer Session 2020 due to an adjustment in accrual practices as a result of the implementation of SIMBA.

Proposed 2020-21 Tuition and Fee Schedule*

Proposed Tuition Increases and Rates per Semester	PA Residents			Non-PA Residents		
	% Inc	\$ Inc	Rate	% Inc	\$ Inc	Rate
Lower Division						
University Park	0.00%	\$0	\$8,960	0.00%	\$0	\$17,492
Altoona, Berks, Erie, Harrisburg	0.00%	\$0	\$7,359	0.00%	\$0	\$12,214
Abington	0.00%	\$0	\$7,022	0.00%	\$0	\$11,616
Brandywine, Hazleton, Lehigh Valley, Schuylkill, Scranton, York, World Campus	0.00%	\$0	\$6,994	0.00%	\$0	\$11,489
Beaver, DuBois, Fayette, Greater Allegheny, Mont Alto, New Kensington, Wilkes-Barre	0.00%	\$0	\$6,611	0.00%	\$0	\$10,907
Shenango	0.00%	\$0	\$6,489	0.00%	\$0	\$10,701
Undergraduate Aggregate Increase	0.00%			0.00%		
Student Fee changes:	Student Initiated Fee: \$5 at campuses, \$0 at UP (combination of former Activities and Facilities Fee)					

*Tuition and fees for 2020-21 apply regardless of the method of instruction (that is, whether in-person or otherwise) and will not be refunded in the event instruction occurs remotely for any part of the Academic Year.

Learning Options

- Four course delivery options: In-person, COVID Mixed-Mode (Hybrid), Remote Synchronous (Zoom), & Remote Asynchronous (Web).
- Options are responsive to course delivery requirements to fulfill learning objectives
- The Key is flexibility to meet students where they are: Students can start at home, continue at home, or start at any PSU Campus including World Campus

Space Planning for Instruction

- Mixed views from faculty wanting to teach in-person, but biggest limiting factor is available space
- Re-thinking classrooms to ensure social distancing has reduced space capacity by close to 70%
- To Maximize in-person instruction, we have added space that is not typically used for instruction like Nittany Inn(?) & conference rooms.
- Priority for in-person instruction goes to courses required or students to make progress toward degree completion (e.g. Allied Health Programs, Nursing, etc.)

Course Delivery Schedule

- 95% of Fall Course Delivery is finalized, about half of all course sections and University-Wide are either fully in-person or hybrid. Most in-person and hybrid courses are small sections serving upper-level students.
 - 4,618 (18.44%) course sections are fully in-person
 - 7,140 (28.5%) course sections are mixed mode, which is a combination of in-person and remote learning
 - 7,985 (31.88%) course sections are remote synchronous
 - 3,882 (15.5%) course sections are remote asynchronous, which includes 2,399 (9.58%) of sections that were already scheduled as World Campus and resident instruction web courses

International Students Statistics

- PSU is one of the top destinations from more than 115 countries, top countries are: China, India, South Korea and Saudi Arabia
- +7,000 International students attend 13 PSU Campuses, majority in University Park, Harrisburg, Abington, Erie, and Altoona
- Two thirds of international students are undergraduates
- Top enrollments are: Engineering, Business. Liberal Arts, Science and DUS

Admissions and Enrollment as of July 16th

- Total UG apps for summer/fall 2020 are 203,692
- First-year baccalaureate applications for all campuses are 94,532 up 0.1% from 2019
- Paid accepts are 16,725 up 0.1% from 2019
 - University Park = 9,416 (+7.1%); Commonwealth Campuses = 7,309 (-7.6%)
- PA apps are down 3.4% and paid accepts are also down 4.1%; comprising 5,017 first year students (59.6% of entering class)
- Out of State apps are up 5.0% and paid accepts are up 8.7%; comprising 1,739 first year students (10.4% of entering class)
- International apps are down 10.5% but paid accepts are up 3.1%; comprising 1,739 first year students (10.4% of entering class)
- African American and Hispanic/Latinx paid accepts are down 2% from last year, but up 19% from 2018; (the 2019 increase was 21% over 2018)
- Summer Session Enrollments are up 9.5% for University park, 5.8% for the Commonwealth Campuses and 10% for the World Campus

BOT New Initiatives

- Task force to review the Student Code of Conduct; co-chaired by Nyla Holland, President of Penn State Black Caucus, and Shoba Sivaprasad Wadhia, Clinical Professor of Law and Associate Dean for Diversity, Equity and Inclusion at PSU Law.
- Develop mandatory bias training for all employees, and coursework for students.
- Improved policies, procedures and expectations that will increase hiring, retention, and representation
- Prioritizing well-being and responsiveness

Student Affairs

- Staggered move-in the week before classes with individual meetings with RA's
- Students will participate in required programming that builds on the Virtual Orientation:
 - Alcohol & Drug Use/Abuse; Sexual Assault Prevention & Response; Diversity Equity and Inclusion; an Introduction to the Classroom (in-person and remote); Navigating a Physically Distanced Campus; and Life in State College
- Evening programs to connect students
- Ongoing in-person and virtual programming will include campus tours, opportunities for networking, and performers/concerts
- President's New Student Convocation, Dean's meetings, and Be A Part From The Start are still in-person but adapted to avoid large group gatherings