



PennState

Meetings of the Board of Trustees | July 20, 2018

Minutes

**MINUTES OF MEETINGS OF
BOARD OF TRUSTEES
VOLUME 307
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MINUTES OF MEETING
BOARD OF TRUSTEES

VOLUME 307
July 20, 2018

A meeting of the Board of Trustees was held in the Perkins Student Center at Penn State Berks, Reading, PA, at 1:00 p.m. on July 20, 2018.

The following Trustees were present: Dambly (chairman), Schuyler (vice chairman), Barron, Brown, Casey, Dandrea, Delligatti, Detwiler, Dietrich, Doran, Dunn, Han, Harpster, Hartzler, Hoeschele, Hoffman, Jubelirer, Kleppinger, Lubert, Masser, Oldsey, Paterno, Pope, Potts, Rakowich, Rapp, Redding, Schneider, Short, Stanell, Steele, Tribeck, and Weinstein. Participating by phone were Trustees Capretto, Cotner, Fenza, and Rivera. The Governor's non-voting representative, Mr. Shipley, was also in attendance.

Present by invitation were Faculty Senate members Berube, Seymour, Taylor, and Woessner; student representatives Carvajal, Hairston, Heaton, McKinney, Pragg, and Winkler; representatives Hanes and Wagman; and staff members Andrews, Beahm, Bundy, Dunham, Gray, Guadagnino, Hanes, Hillemeier, Huston, Jones, Kubit, Moore, Mulroy-Degenhart, Pangborn, Sharkey, and Sims.

Chair Dambly called the meeting to order and noted that the Board met in Executive Session earlier in the day to discuss various privileged matters. He thanked Dr. R. Keith Hillkirk, Chancellor of Penn State Berks, the staff, faculty, students, and members of the campus' Board of Advisors for hosting the Board of Trustees meetings. He welcomed new Trustees Brandon Short and Laurie Stanell, and recognized Frank Guadagnino in his new role as Vice President for Administration. He noted the committee appointments of student, staff and faculty representatives, and welcomed Jeannine Hanes and Jean Marie Jacob as representatives of the Staff Advisory Council. Next, he recognized the 2017-2018 Administrative Fellows, Laura Miller and Michelle Schafer, who have recently concluded their fellowship year. Finally, Chair Dambly recognized the passing of Trustee Emeritus and former Pennsylvania State Senator, Roger Madigan.

Recorded remarks are available at <https://youtu.be/aOHBY-yvOkU>

The roll was called by Janine Andrews, Associate Secretary of the Board. Following the roll call, the Board voted to approve the *Minutes* of the meetings of the Board held on May 4, 2018.

Chair Dambly then turned the meeting over to Janine Andrews to conduct the Election of Officers.

Election of Officers of the Board of Trustees

Janine Andrews, in her role as Associate Secretary of the Board, conducted the election of officers. With 32 voting trustees physically present, and four attending by telephone, 19 votes were needed to elect officers. On May 16, 2018, Trustee Han, Chair of the Committee on Governance and Long-Range Planning, provided all Trustees with the process and timeline for electing candidates for the offices of Chair and Vice Chair of the Board. Trustees Brown and Dambly announced their candidacy for Chair of the Board; and Trustee Schuyler announced his candidacy for the position of Vice Chair of the Board. Candidates submitted biographical sketches and vision statements which were distributed to all members of the Board. Each candidate was also provided an opportunity to speak to the Board about their candidacy.

Ms. Andrews called for nominations for the position of Chair. Trustee Kleppinger nominated Trustee Dambly for Chair; the nomination was seconded by Trustee Schneider. Trustee Weinstein nominated Trustee Brown for Chair; the nomination was seconded by Trustee Pope. There being no additional nominations from the floor, Ms. Andrews declared the nominations to be closed.

Ms. Andrews then called for nominations for the position of Vice Chair. Trustee Han nominated Trustee Schuyler for Vice Chair; the nomination was seconded by Trustee Potts. There being no additional nominations from the floor, Ms. Andrews declared the nominations to be closed.

Ms. Andrews stated that the remaining officers of the Board also required election. Incumbent officers included: Associate Secretary Janine Andrews; Assistant Secretary Carmella Mulroy-Degenhart; Assistant Secretary Crystal K. Straw; Treasurer David Gray; Assistant Treasurer Patricia B. Battaglia; Assistant Treasurer Kimberly J. Fisher; and Assistant Treasurer Susan Wiedemer. The name of Frank T. Guadagnino was placed on the ballot to fill the Secretary position.

Ms. Andrews provided the Trustees with voting instructions and stated that results of the election would be announced later in the meeting. Paper ballots were distributed to, and collected from, the Trustees by members of the Board Office staff. Mary Beahm, Interim Vice President for Outreach, and Michael Kubit, Vice President for Information Technology/Chief Information Officer, served as tellers for the election.

Chair Dambly then proceeded with the meeting. It is noted that later in the meeting, Associate Secretary Andrews reported the results of the elections as follows:

Report on Election of Officers

For the position of Chair there were 36 votes cast. Nineteen votes were necessary for election. Trustee Brown received 10 votes; Trustee Dambly received 26 votes. For the position of Vice Chair, there were 36 votes cast, 19 were necessary for election. Trustee Schuyler received 35 votes; one vote was not counted, as it was illegal.

Mark H. Dambly was elected as Chair of the Board, effective immediately.

Matthew W. Schuyler was elected as Vice Chair of the Board, effective immediately.

For each of the Board Officer positions, Secretary, Associate Secretary, Assistant Secretaries, Treasurer, and Assistant Treasurer, all incumbents were re-elected, effective immediately; and Frank Guadagnino was elected as Secretary of the Board, effective immediately.

President's Report

President Barron delivered a report on the 2018-19 Operating Budget. He began with a brief explanation of the breakdown of Penn State's \$6.5 billion budget, noting it is a 12.2 percent increase over the 2017-18 budgeted income. He then reviewed the steps in the budget process, breaking down the revenue and expenses in the proposed Educational and General (E&G) budget. Dr. Barron provided additional details on factors that influence the budget: applications for admission; enrollment; high priority funding needs; capital investments; salaries and benefits; and tuition increases at public university peers. He reinforced Penn State's commitment to affordability for all students, both resident and non-resident, when he recommended the tuition freeze for Pennsylvania residents, and modest increases for out-of-state students. He concluded by indicating that the highest growth outside of the E&G budget is Penn State Health at 12.8 percent.

Recorded remarks are available at <https://youtu.be/aOHBY-yvOkU>. For companion slides, reference Appendix I.

[Appendix I]

Informational Report on Penn State Berks

Dr. R. Keith Hillkirk, Chancellor, presented his report which shared the history of the campus; its sixtieth anniversary celebration; the student experience; campus innovations and priorities; and initiatives for the future.

Recorded remarks are available at <https://youtu.be/aOHBY-yvOkU>.

Reports from Standing Committees

Chairman Dambly advised that Standing Committees met in public session on Thursday, July 19, 2018, to consider any information or action items to come before the Board at the July 20, 2018 public meeting. Any action item considered and voted on in the Committee was included in reports by the respective Committee chairs. The full Board was asked to consider Committee recommendations at the conclusion of each report.

A. Committee on Academic Affairs and Student Life

Chair Oldsey reported that the Committee on Academic Affairs and Student Life met on Thursday, July 19, with a quorum of the Committee present.

Executive Vice President and Provost, Nick Jones, provided updates on administrative searches; appointments; and enterprise enhancements, including LionPath, WorkLion, and Simba. Vice President and Dean for Undergraduate Education, Rob Pangborn, reported on Penn State's participation in a new initiative focused on developing practices and strategies designed to improve graduation rates and time-to-degree for students who rely heavily on grants and financial aid. Vice President for Student Affairs, Damon Sims, provided an update on the Greek Life transformation initiative, including successes in this effort and Penn State's leadership as a national model in its effort to address reform challenges. Sims also reported on challenges in mandatory student health insurance coverage. Brianne Pragg, Vice President of the Graduate and Professional Student Association, represented all student government groups, and shared information about incremental student costs associated with internships; and consistency in medical insurance coverage for graduate students.

The Committee heard from the 2017-2018 Administrative Fellows, Laura Miller and Michelle Schafer, as they reflected upon their experiences during their recently concluded fellowship year.

Finally, following an introduction from Chancellor Hillkirk, the Committee received informative presentations from members of the Penn State Berks faculty and their students on teaching, learning, and research at the campus, including collaborations with Penn State Health St. Joseph.

There were no action items presented to the Board.

B. Committee on Audit and Risk

Chair Rakowich reported that the Committee on Compensation met on Thursday, June 19, with a quorum of the Committee present.

The Committee reviewed the Committee roles and responsibilities matrix, and the Acknowledgement of Code of Ethics, which Vice President for Finance and Business/Treasurer, David Gray, and Joseph Doncsecz, University Controller, sign in connection with their fiduciary responsibility for the management and protection of University assets. Dan Heist, Director of Internal Audit, provided an internal audit follow-up report and an open-issue status update as of June 30; reviewed the annual internal audit plan and the Internal Audit Department Charter update, both of which were approved by the Committee; and provided an Internal Audit organizational update.

Trustee Brown and University Risk Officer, Gary Langsdale, reported on the Subcommittee on Risk, including the acceptance of the University Risk Management Plan which was approved by the Committee.

There were no action items presented to the Board.

C. Committee on Compensation

Chair Masser reported that the Committee on Compensation met on Thursday, June 19, with a quorum of the Committee present. The Committee also met in Executive Session to discuss a personnel matter.

The Committee reviewed compensation spreadsheets which included market information for executives whose compensation falls within its purview for approval. Following the review and a conversation with President Barron, the Committee approved salary increases for Tier II and Tier IIA executives. The Committee also reviewed a 360 Presidential Evaluation report prepared by an external compensation consulting firm. The report was shared with the full Board during an Executive Session.

There were no action items presented to the Board.

D. Committee on Finance, Business and Capital Planning

Vice Chair Schneider reported that the Committee on Finance, Business, and Capital Planning met on Thursday, July 19, with a quorum of the Committee present; they received a report on the status of the Commonwealth appropriation request. In advance of Thursday's meeting, Trustees were provided with opportunities for briefings and inquiry on agenda items, to ensure each Trustee had a comfortable level of information and to address any outstanding inquiries. Webinar offerings, along with accompanying detailed information on the Board portal, was supplemented with the University's administration making itself available to answer questions.

Vice Chair Schneider continued with her introductions of Agenda Items for consideration and approval.

Agenda Item 1 proposed the operating budget for the University for the fiscal year beginning July 1, 2018, with corresponding tuition and fees effective for the 2018 fall semester. Agenda Item 2 proposed the appointment of a design build team for the West Campus Parking Garage and Roadway Connections at University Park. Agenda Item 3 proposed the final plan approval and authorization to expend funds for the Hershey Parking Garage and Loop Road, Penn State Health Milton S. Hershey Medical Center. Agenda Item 4 proposed a Conflict of Interest approval of a Lease Renewal with PSRP Developers, Inc. The Committee approved the recommendation of resolutions for Agenda Items 1-4 by unanimous vote.

The Committee on Finance, Business and Capital Planning recommended that the Board of Trustees approve the following resolutions:

1. RESOLVED, That the proposed Operating Budget for the University for the fiscal year beginning July 1, 2018, as shown in the 2018-2019 Proposed Operating Budget with corresponding Tuition and Fees Schedules, is approved.

[Appendix II]

2. RESOLVED, That the Officers of the University are authorized to employ Clayco, Inc., of St. Louis, Missouri, to design the West Campus Parking Garage and Roadway Connections at University Park.

FURTHER BE IT RESOLVED, Final plans for the project will be brought to the Board of Trustees for approval when designed and costs have been established.

3. RESOLVED, That the final plans for the Hershey Parking Garage and Loop Road at Penn State Health Milton S. Hershey Medical Center, as designed by Clayco, Inc., of St. Louis, Missouri, are approved.

FURTHER BE IT RESOLVED, That authorization to expend funds to accomplish the project in the amount of \$35,000,000 is approved.

4. WHEREAS, Kurt A. Kissinger, associate vice president for finance and business, serves as the responsible official for exercising due diligence in exploring alternatives in real estate matters in accordance with Article VIII, Section 8.05 (a) of the *Bylaws* of the University; and

WHEREAS, The responsible official has evaluated both on and off-campus office space alternatives for the above described lease in consideration of price, quality, amenities, accessibility and timing of availability, among others; and

WHEREAS, The responsible official has concluded that 101 Innovation Boulevard, Suite 201 presents the best alternative to meet the Office of Global Programs' ongoing office space needs and that it is in the best interests of the University to enter into the lease renewal on the terms proposed;

THEREFORE BE IT RESOLVED, That the proposal to exercise the first of two five-year options to extend the current lease at 101 Innovation Boulevard, Suite 201 with PSRP Developers, Inc., totaling 4,196 square feet at the annual base rent of \$82,367 plus annual CPI escalation until December 31, 2023, is hereby approved.

A motion to approve foregoing resolutions 1 through 4, as recommended by the Committee on Finance, Business and Capital Planning, was, seconded and approved by the Board. Citing a conflict of interest, Trustee Lubert recused himself from all discussion and voting on Agenda Item 4.

E. Committee on Governance and Long-Range Planning

Chair Han reported that the Committee on Governance and Long-Range Planning met on Thursday, July 19, with a quorum of the Committee present.

The Committee received updates on plans for the 2019 Board Retreat; the Emeriti Trustee selection process; Operating Guidelines for the Committee on Compensation; The 2015 Report of the Presidential Search Review Task Force; recommended guidelines and best practices for Board oversight of Intercollegiate Athletics; suggestions regarding Committee Operating Guidelines; and goals for the coming year.

The Committee discussed and approved proposed changes to the Board's Standing Orders regarding the Board's Expectations of Membership, which will be presented to the Board for approval in September.

There were no action items presented to the Board.

F. Committee on Legal and Compliance

Chair Dandrea reported that the Committee on Legal and Compliance met on Thursday, July 20, with a quorum of the Committee present.

Chair Dandrea reported that the Committee received a report on the search for a new University Chief Ethics and Compliance Officer. The Committee also discussed athletics oversight, including

revisions to the guidelines for legal and risk reporting to the Board, and revisions to the Operating Guidelines of the Committee.

The Committee on Committee on Legal and unanimously recommended that the Board of Trustees approve the following resolution:

1. WHEREAS, The Pennsylvania Liquor Code authorizes the Pennsylvania Liquor Control Board to issue various licenses and permits related to the sale and service of alcoholic beverages, subject to a well-defined set of regulations; and

WHEREAS, It is the desire of The Pennsylvania State University to sell and serve alcoholic beverages under the conditions previously approved by the Board of Trustees; and

WHEREAS, it is the desire of The Pennsylvania State University to file appropriate applications for licensures and permits either through an application processes, biennial application renewal processes, or a validation process, as applicable; and

THEREFORE BE IT RESOLVED, That David J. Gray, Senior Vice President for Finance and Business/Treasurer and/or Joseph J. Doncsecz, Corporate Controller, or any appropriate designee(s), is/are authorized to execute applications, renewal forms, and any other documents or instruments required by the Pennsylvania Liquor Control Board, and to take such other actions as may be required in connection with any such applications, renewals or validations; and

RESOLVED FURTHER, That material changes to the terms and conditions previously approved by the Board of Trustees with respect to such licenses and permits shall be submitted to the Board of Trustees for its consideration and approval.

A motion to approve the foregoing resolution, as recommended by the Committee on Legal and Compliance, was, seconded and approved by the Board.

Following the public meeting, the Committee met in Executive Session for privileged legal updates.

G. Committee on Outreach, Development and Community Relations

Chair Harpster reported that the Committee met on Thursday, July 20, with a quorum of the Committee present.

The Committee received an update from the polling firm of Whitman Insight Strategies, who presented their research on the Penn State Brand Impact Campaign, which showed an improvement in Penn State's reputation throughout the Commonwealth. The Strategic Communications Team shared discussed the results of the research and plans for brand enhancement. Zack Moore, Vice President for Government and Community Relations, provided a state budget update. Chief Executive Officer of the Penn State Alumni Association, Paul Clifford, reported on the 2018 City Lights program, which featured Penn State entrepreneurs and corporate partners, and included student, faculty, and alumni companies. Finally, Tracey Huston, Vice President for Outreach, shared a video compilation of WPSU's creative highlights, including original productions, fee-for-service projects, pro bono work, and community engagement initiatives.

There were no action items presented to the Board.

Announcements by the Chairman of the Board of Trustees

In closing, Chair Dambly thanked members of the Penn State Berks campus and community for their hospitality and generosity. He then recognized Trustee Schuyler's re-election as Vice Chair; thanked Trustee Brown for his interest in the Chairmanship; and thanked the Board for his own re-election as Chair of the Board.

There being no other business, the public meeting was adjourned at 2:14 p.m. The meeting is available in its entirety at <https://youtu.be/aOHBY-yvOkU>

Respectfully submitted,

Janine S. Andrews
Associate Secretary,
Board of Trustees

2018-19 Proposed Operating Budget

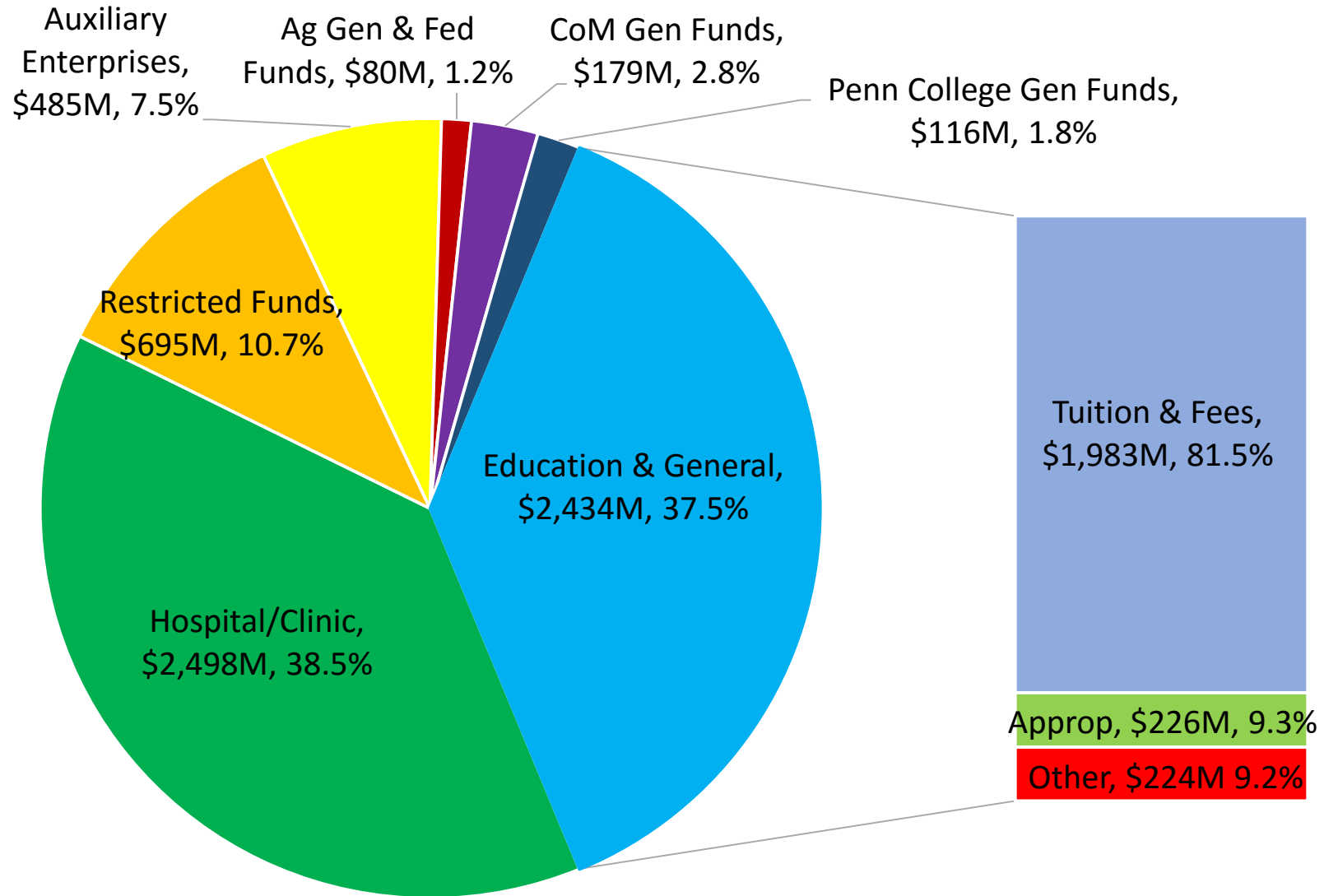
Board of Trustees

July 20, 2018

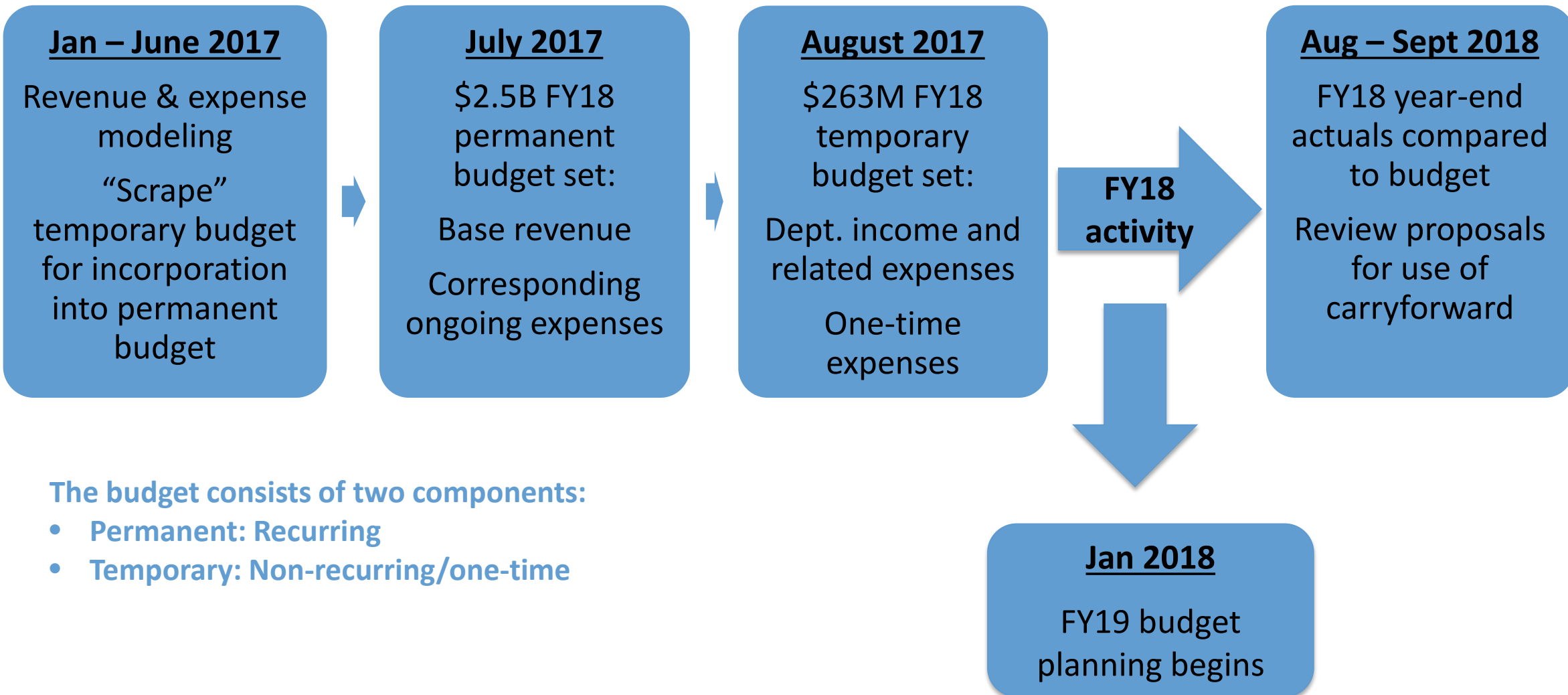


PennState

2018-19 total income is budgeted to be \$6.5B, a 12.2% increase over 2017-18 budgeted income.



The process to set the E&G budget allows PSU to fund ongoing costs and set aside funding for contingencies and long-term strategic investments.

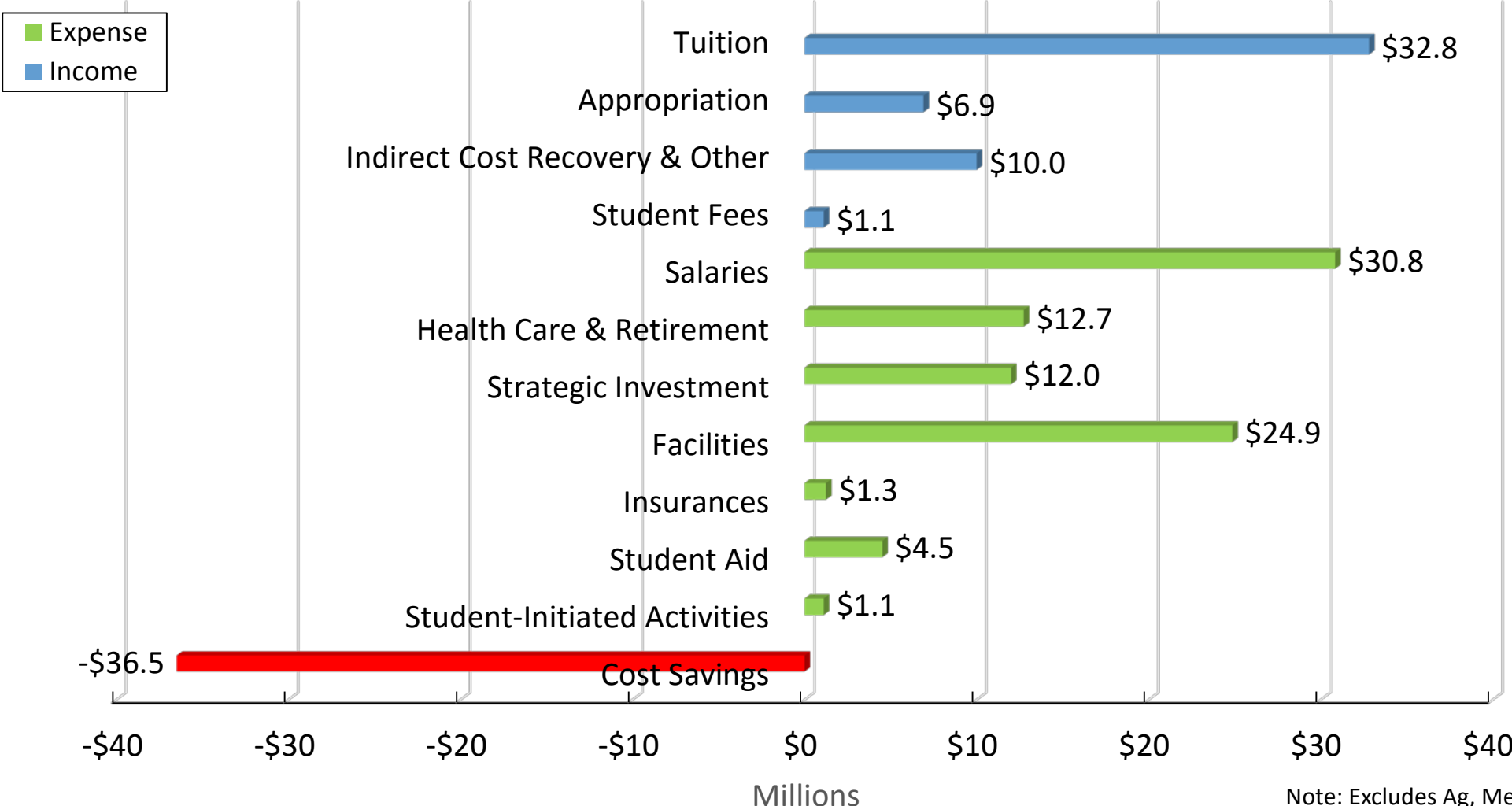


The budget consists of two components:

- Permanent: Recurring
- Temporary: Non-recurring/one-time



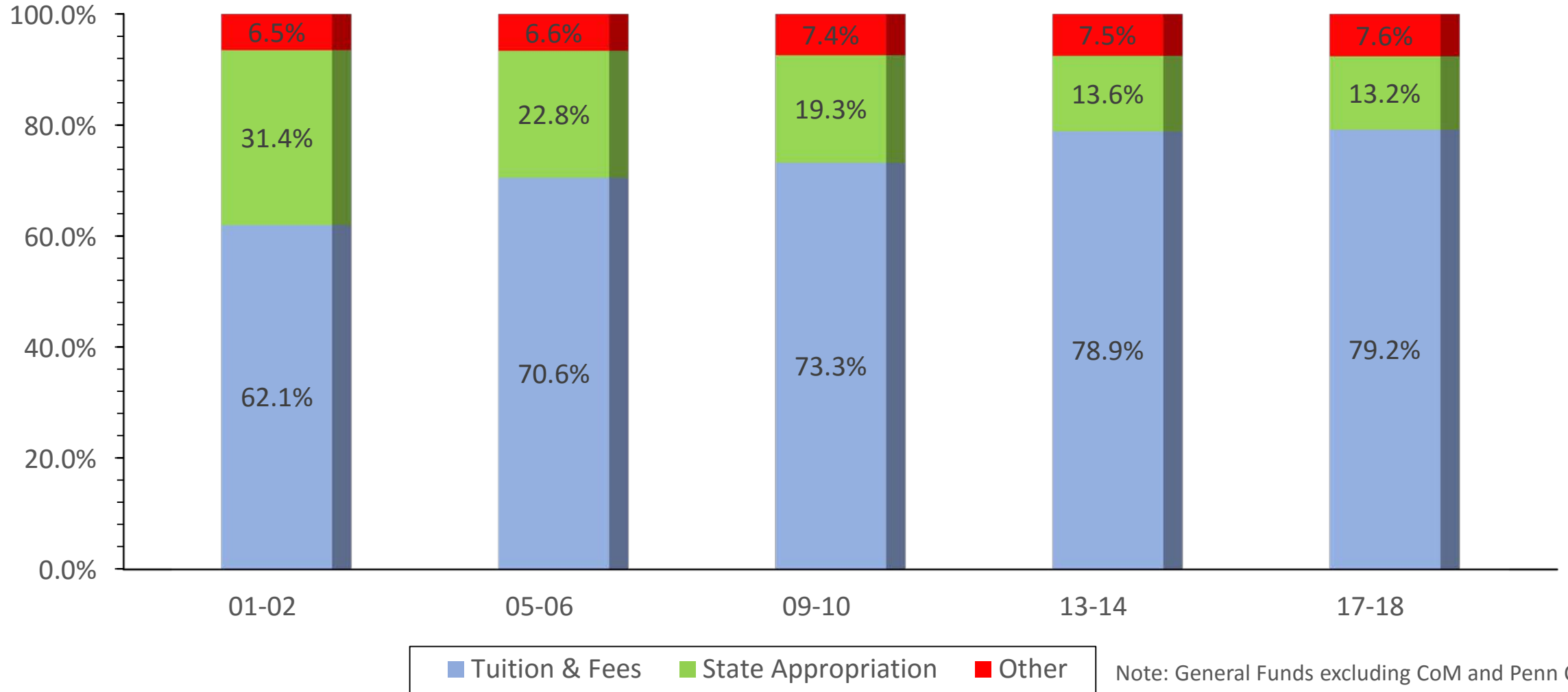
The proposed 2018-19 permanent E&G budget includes increases of \$50.8M in revenue and expenses, a 2.55% increase over 2017-18.



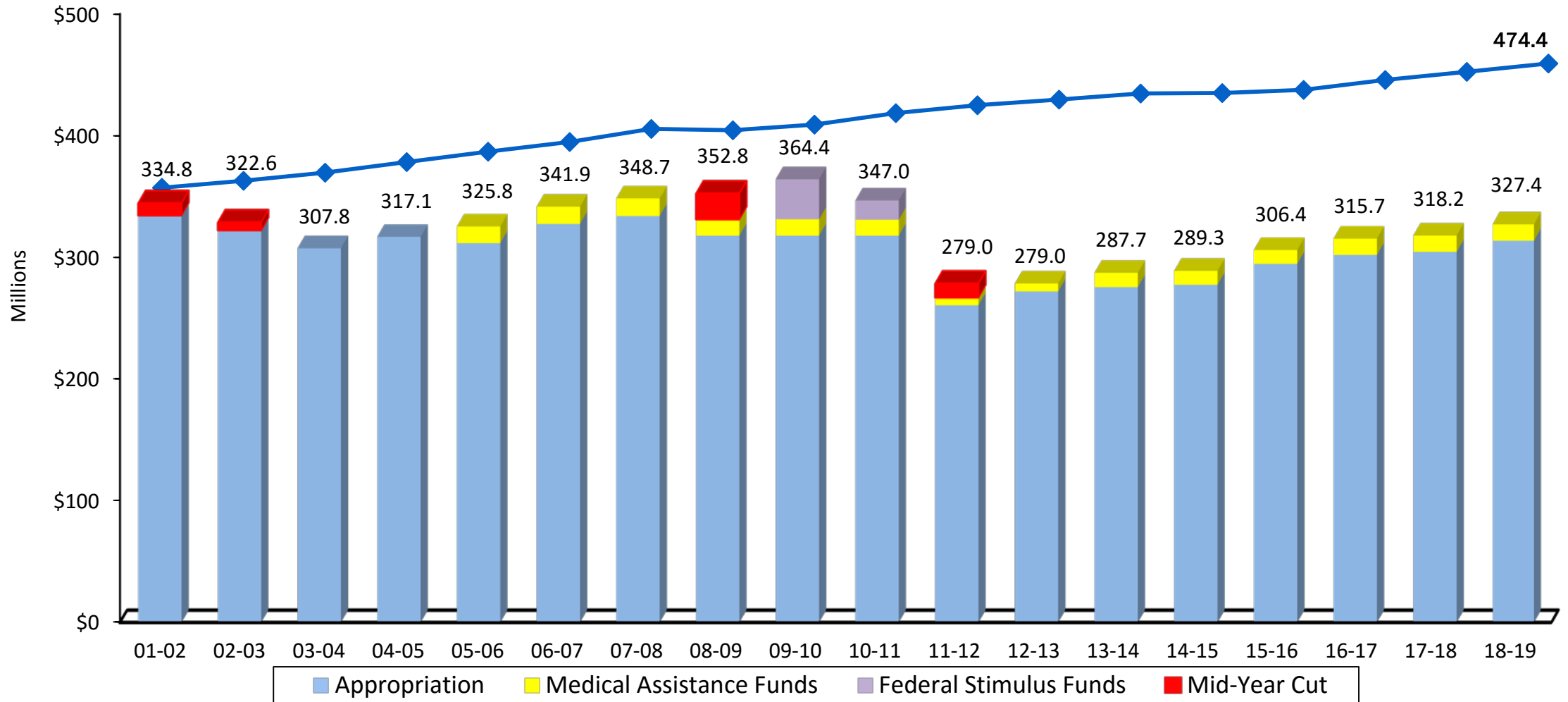
Note: Excludes Ag, Medicine, Law, and Penn College.



As state appropriations have declined, PSU has become more reliant on tuition revenue to fund core expenses.



The current state appropriation remains below 2010-11 funding levels and has not kept pace with CPI increases.

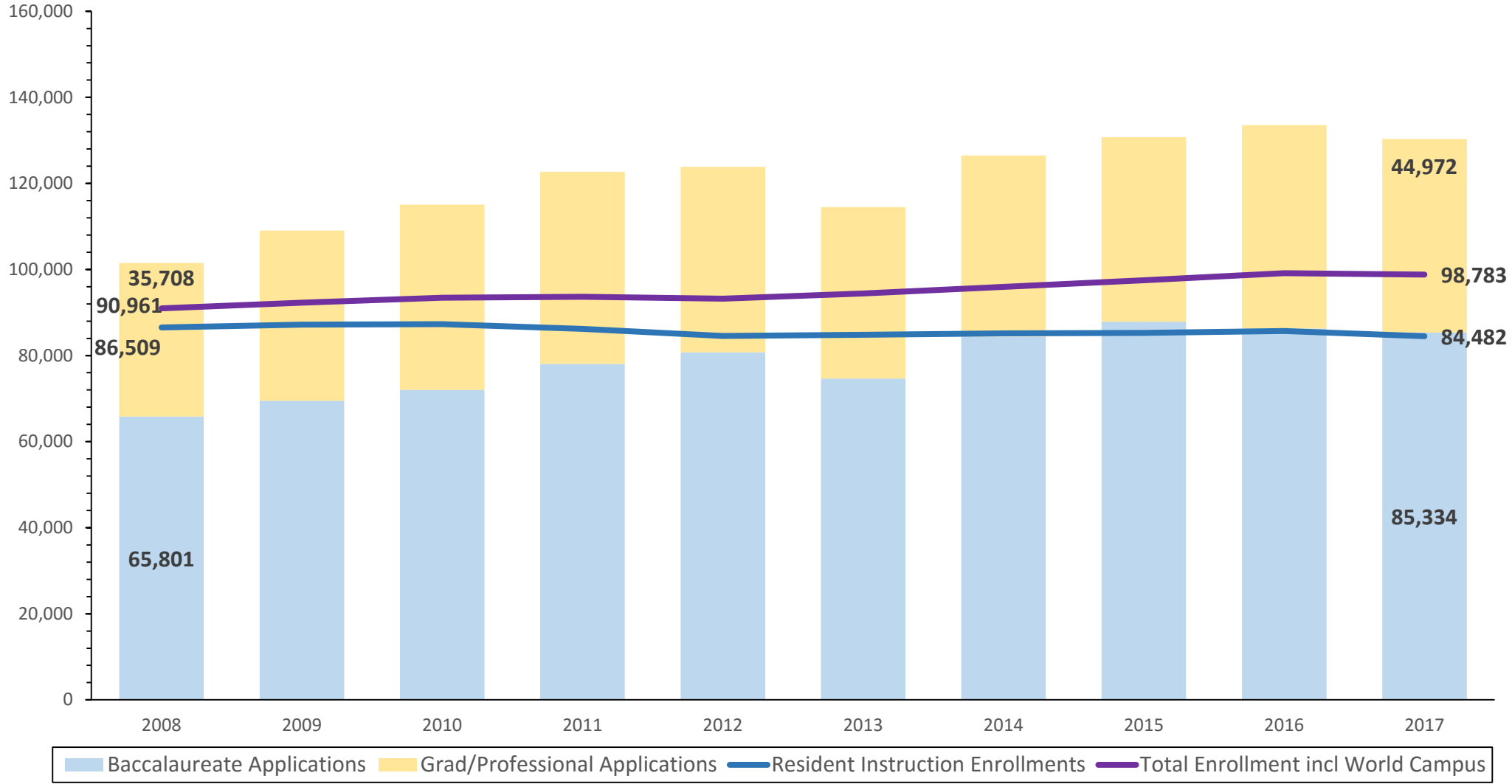


The 2018-19 appropriation was approved with a 3% increase over 2017-18.

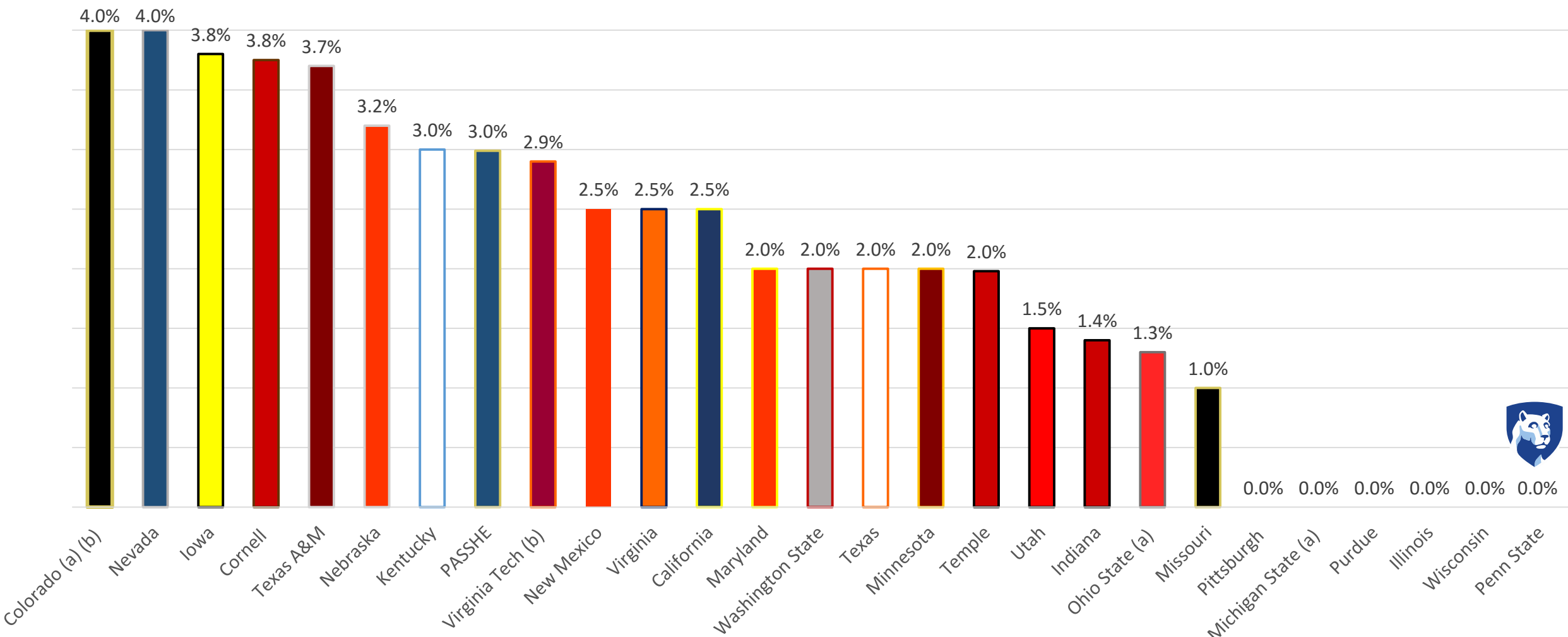
| In \$Millions | 2017-18 Appropriation | Requested Increase | 2018-19 Requested Appropriation | Projected Increase | Projected 2018-19 Appropriation |
|--|--------------------------|-----------------------|---------------------------------------|-----------------------|---------------------------------------|
| Direct State Appropriation: | | | | | |
| General Support | \$230.436 | \$13.826 | \$244.262 | \$6.913 | \$237.349 |
| Pennsylvania College of Technology | 22.074 | 2.000 | 24.074 | 0.662 | 22.736 |
| Subtotal Direct | 252.510 | 15.826 | 268.336 | 7.575 | 260.085 |
| Agricultural College Land Scrip Fund: | | | | | |
| Ag Research and Cooperative Extension | 52.313 | 3.139 | 55.452 | 1.569 | 53.882 |
| PA Department of Public Welfare: | | | | | |
| M.S. Hershey Medical Center: | | | | | |
| Medical Assistance Funding (est.) | 13.400 | 0.804 | 14.204 | 0.000 | 13.400 |
| Total Appropriation | \$318.223 | \$19.769 | \$337.992 | \$9.144 | \$327.367 |
| % Increase | | | 6.2% | | 2.9% |



Applications for admission have increased over 10 years, but enrollments have grown at a much slower pace.



Our proposed 2018-19 undergraduate residential tuition increase is lower than most of our public university peers, both within PA and the Big Ten.



(a) Incoming freshmen only (b) Gathered from legislative, university, and news web sources



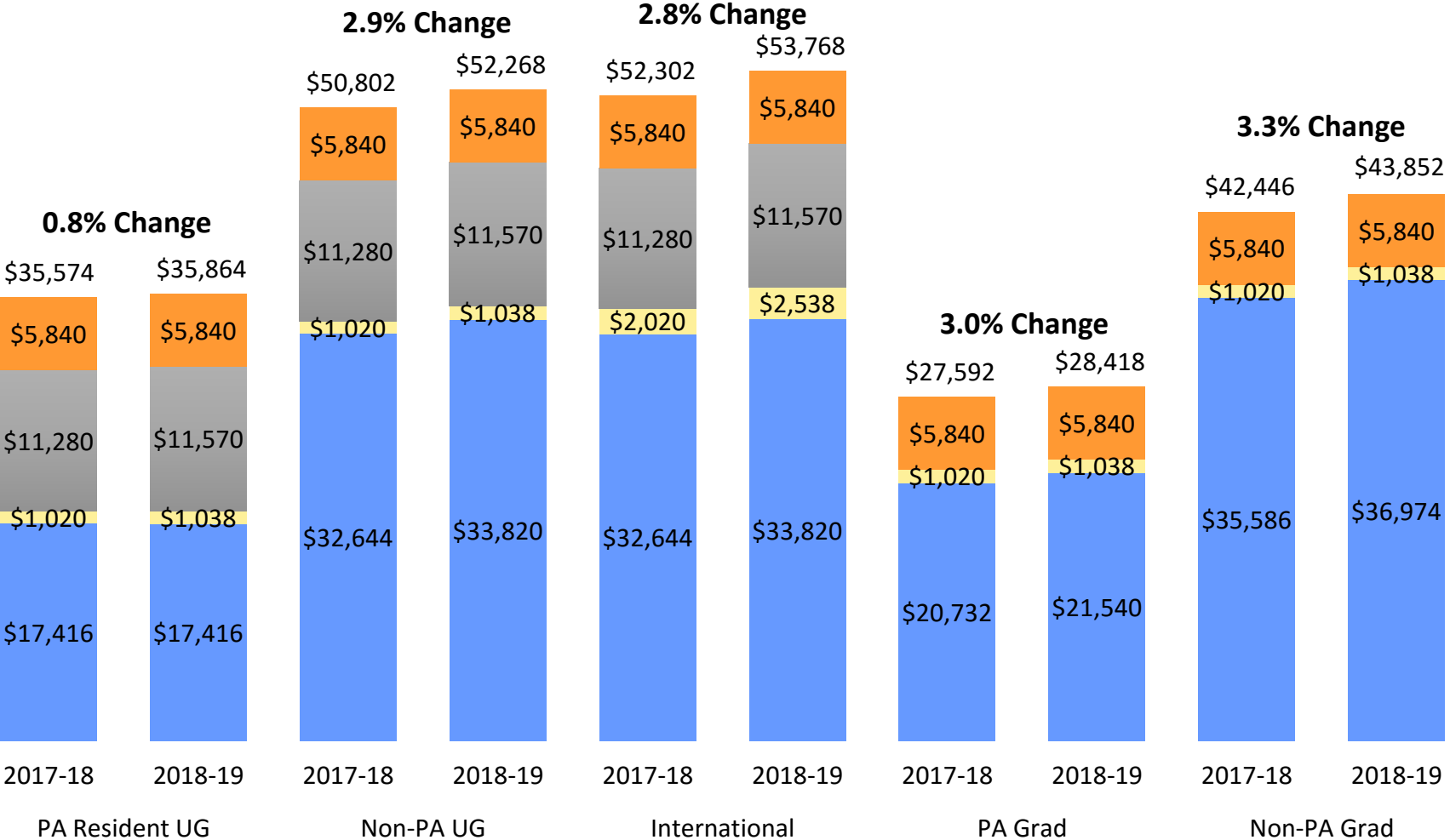
The proposed undergraduate tuition increases reflect PSU's commitment to affordability for all students, both resident and non-resident.

| Proposed Tuition Increases per Semester | PA Residents | | Non-PA Residents | |
|---|--------------|-----|------------------|-------|
| | % | \$ | % | \$ |
| Lower Division | | | | |
| University Park | 0.00% | \$0 | 3.60% | \$588 |
| Altoona, Berks, Erie, Harrisburg | 0.00% | \$0 | 3.30% | \$375 |
| Abington | 0.00% | \$0 | 3.30% | \$356 |
| Brandywine, Hazleton, Lehigh Valley, Schuylkill, Scranton, York, World Campus | 0.00% | \$0 | 3.00% | \$321 |
| Beaver, DuBois, Fayette, Greater Allegheny, Mont Alto, New Kensington, Wilkes-Barre | 0.00% | \$0 | 2.70% | \$275 |
| Shenango | 0.00% | \$0 | 2.70% | \$269 |
| Undergraduate Aggregate Increase | 0.00% | | 3.54% | |

Student Fee Increases

Student Initiated Fee -- \$4 at campuses, \$9 at UP (combination of former Activities and Facilities Fee)
 Information Technology Fee - no increase

Efforts to minimize tuition and room and board rate growth are reflected in a low increase in overall cost of attendance for undergraduates and graduates.

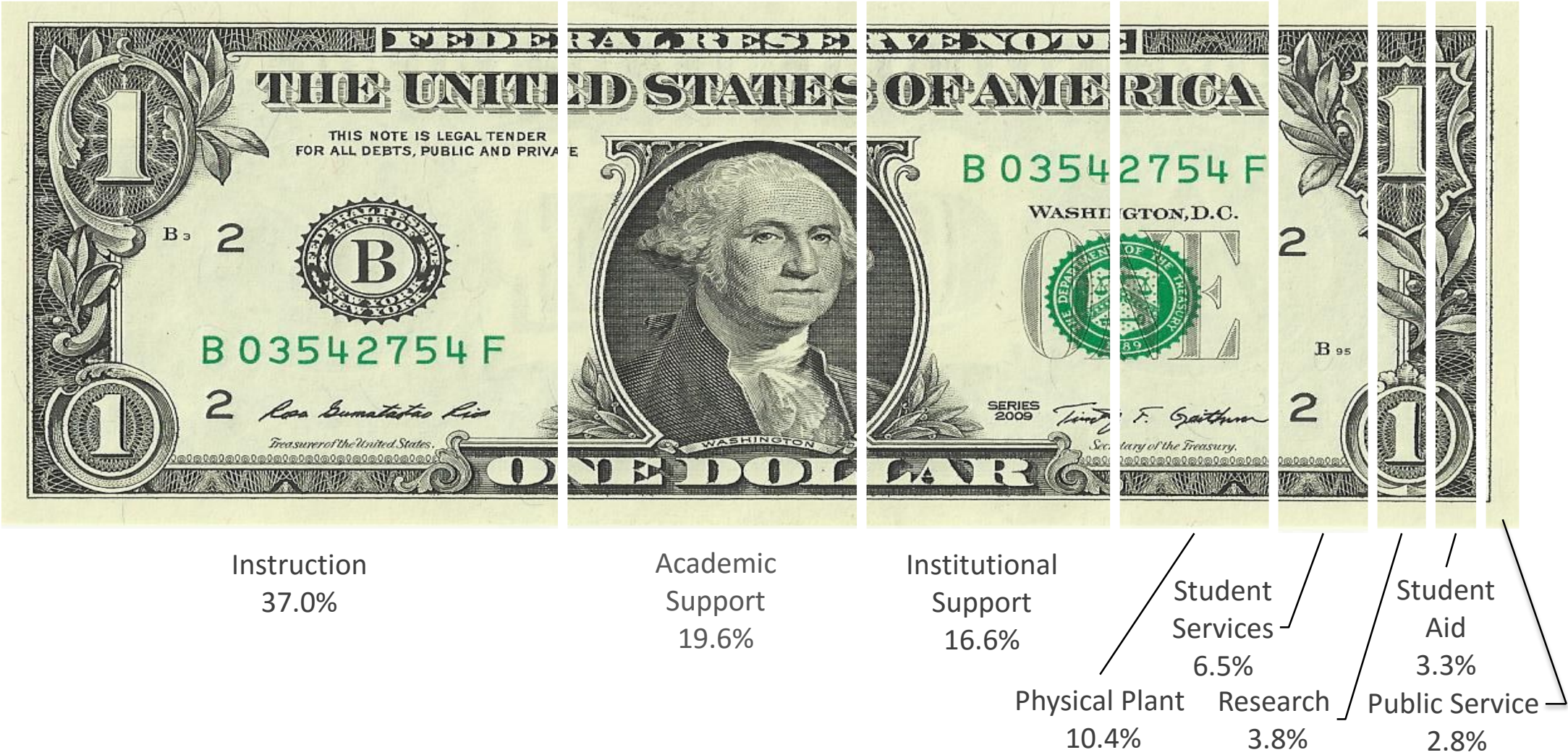


■ Tuition Rate
 ■ Student Fees
 ■ Room & Board Rate
 ■ Incidental Costs

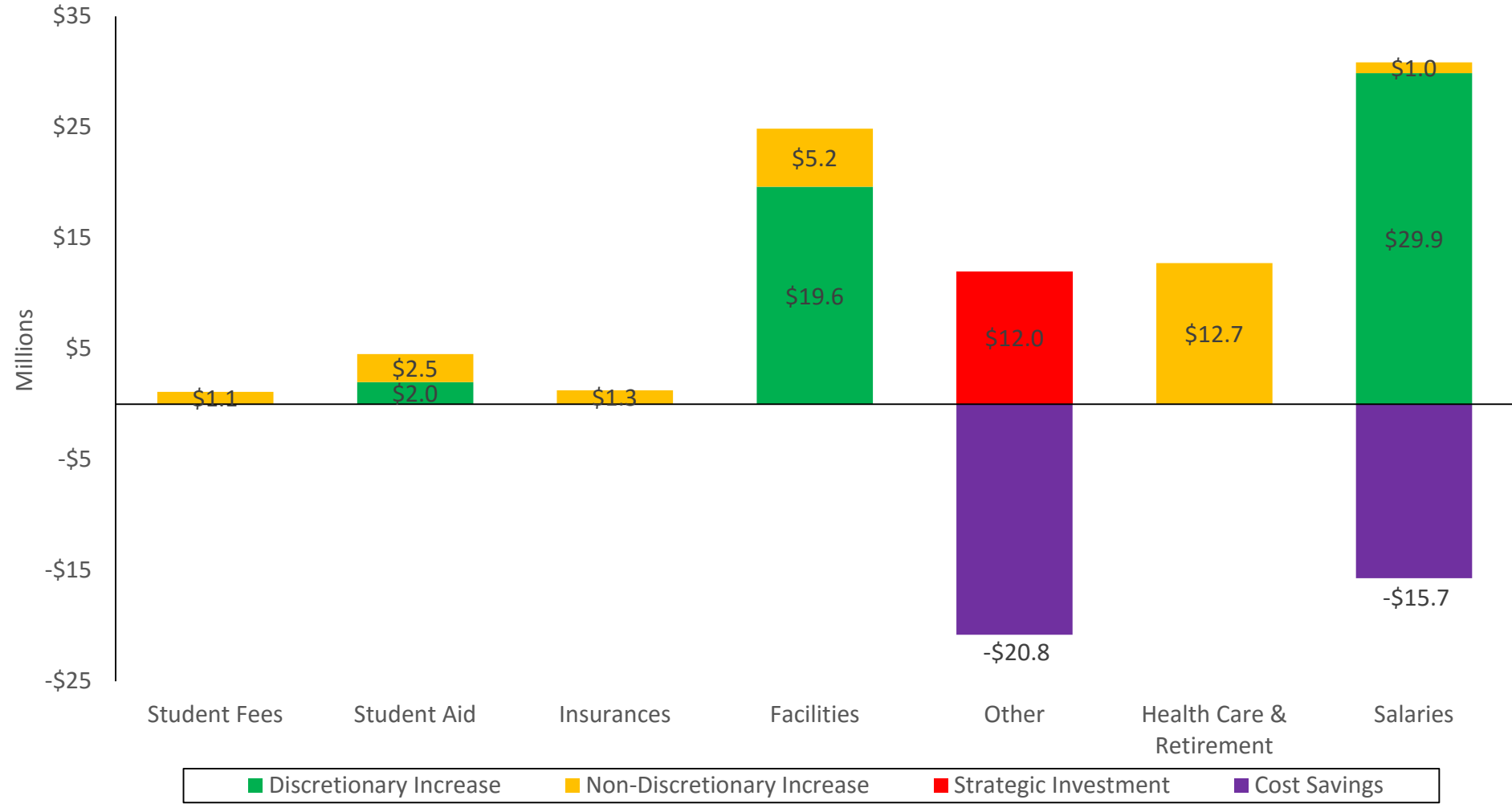
Note: UP lower division rates are used for the undergraduate costs of attendance.



The permanent E&G budget is primarily used to fund PSU's academic mission and the infrastructure to support it.



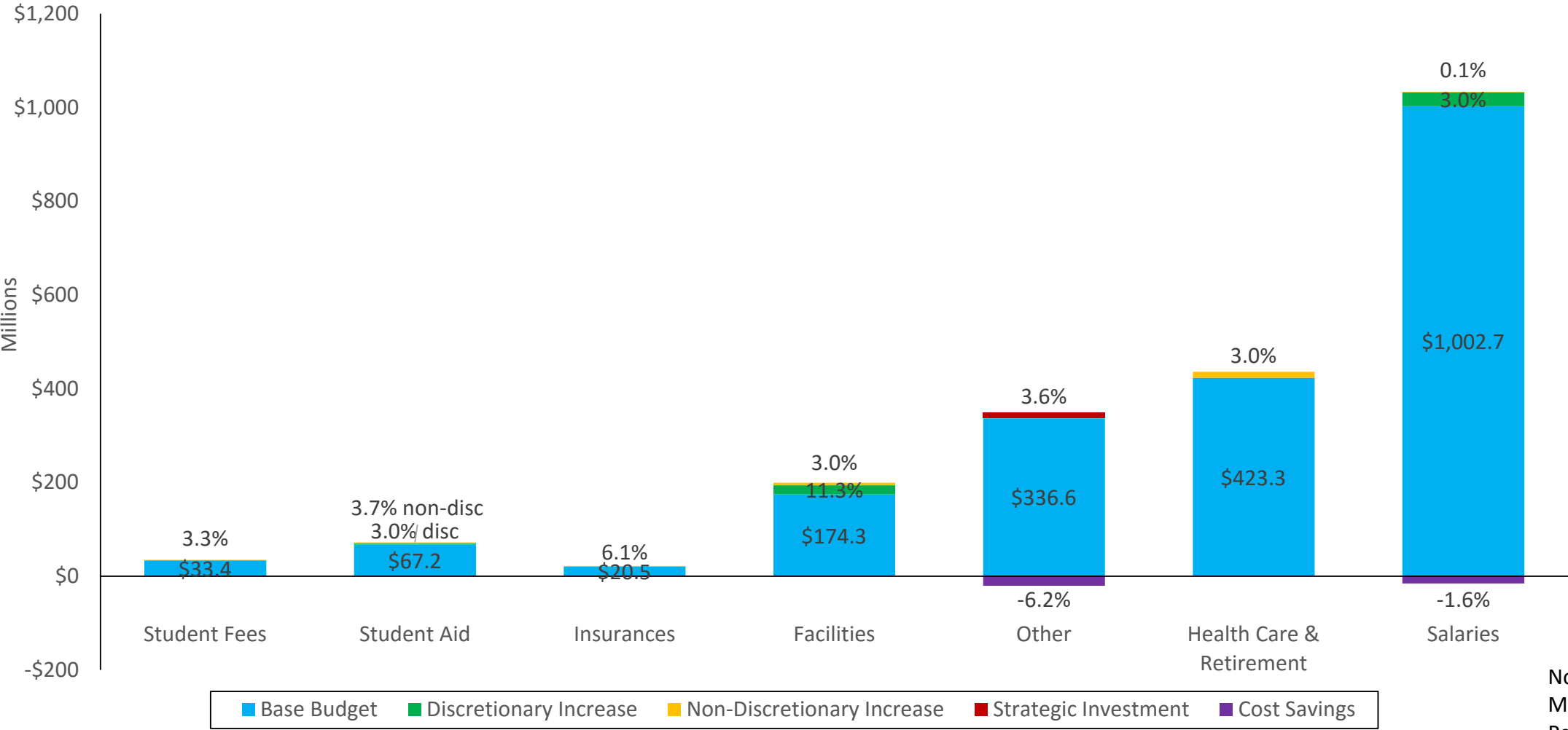
Changes in 2018-19 E&G permanent expenses include funding high-priority needs such as the capital and strategic plans and competitive salary increases while still targeting opportunities for savings and efficiencies.



Note: Excludes Ag, Medicine, Law, and Penn College.



Another way to view the E&G proposed permanent expense changes is as a percentage of the base budget:



Note: Excludes Ag, Medicine, Law, and Penn College.



Facility Tradeoff Considerations

↑ in Capital Improvement Investments = ↓ Deferred Maintenance

- 2018-19 projected facilities increases include:
 - Approved capital plan (\$16.6M)
 - Maintenance (\$3.0M)
 - New facilities operations and maintenance (\$3.8M non-discretionary)
 - Fuel and utilities (\$1.4M non-discretionary)
- 2018-19 through 2022-23 Capital Plan original assumptions:
 - \$19.2M funded in 2018-19 through a 2% tuition increase
 - \$14.7M annually for subsequent years of plan



E&G Priority Facilities



James



Sackett



Hosler



Hammond



Oswald



Engineering Units



Henning



Willard



Osmond



The total General Funds budget includes both permanently budgeted revenues and expenses as well as non-recurring funding.

In \$ Millions

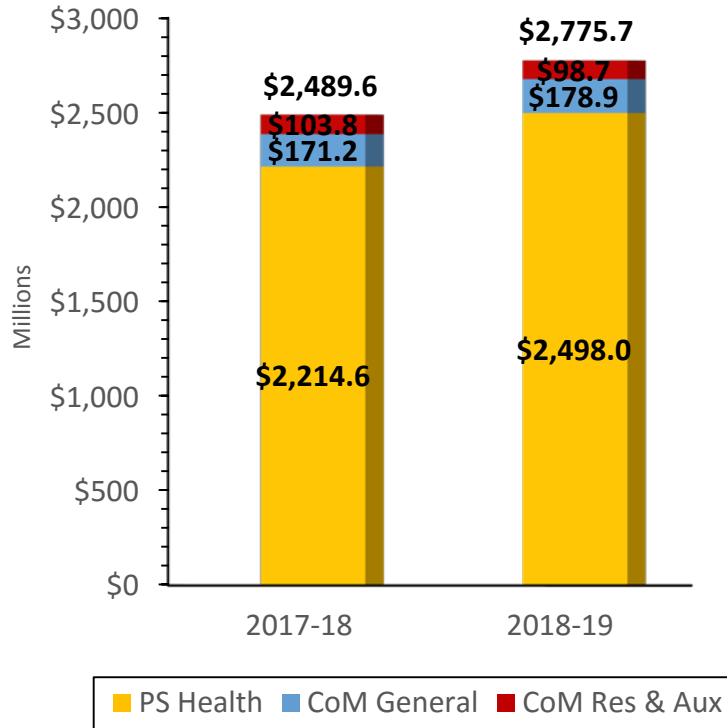
| | 2017-18 | | | | | | 2018-19 | | |
|--------------------------------|---|----------------------------------|-------|--------------------|-----------------|------------|---|------------------------------|-------|
| | General Funds Budget | | | Projected Year-End | | | General Funds Budget | | |
| | Permanent Initial Operating Budget (July) | Non- Recurring (Temporary) | Total | May Actual | % May/ Total | Projection | Permanent Initial Operating Budget (Proposed) | Non-Recurring (Temporary) | Total |
| Income | 2,058 | 242 | 2,300 | 2,317 | 100.8% | 2,428 | 2,116 | 376 | 2,492 |
| Expense | 2,058 | 339 | 2,397 | 2,103 | 87.7% | 2,386 | 2,116 | 393 | 2,509 |
| Surplus/(Deficit) | 0 | (97) | (97) | 214 | | 42 | 0 | (17) | (17) |
| Transfers from/(to) Reserve | 0 | 97 | 97 | | | (42) | 0 | 17 | 17 |

Note: Excludes College of Medicine and Penn College

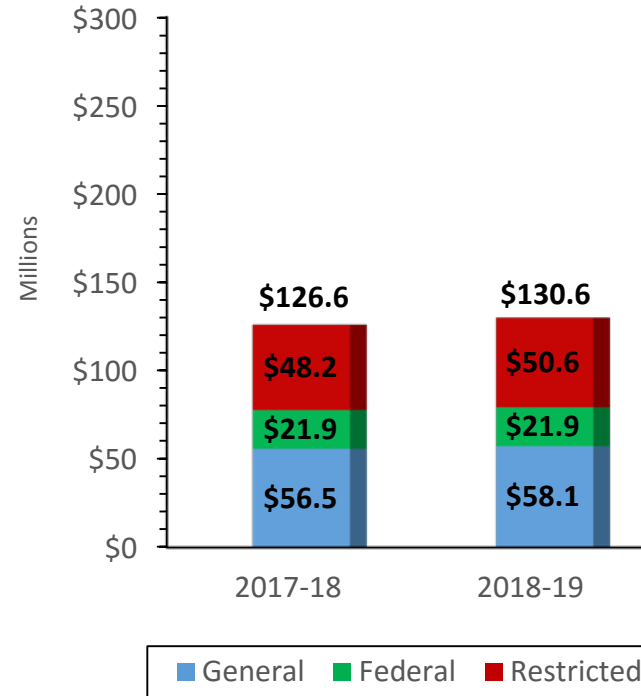


Highest growth outside the E&G budget is Penn State Health (12.8%).

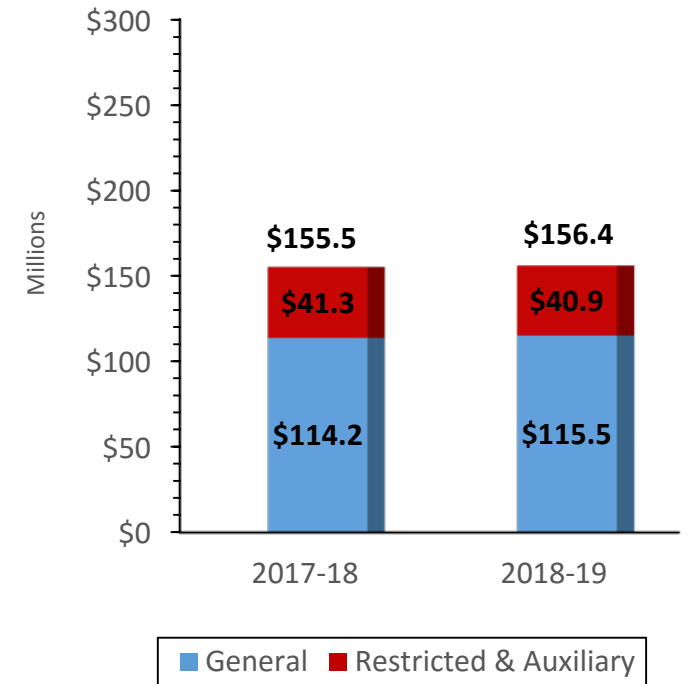
College of Medicine and Penn State Health



Agricultural Research & Cooperative Extension



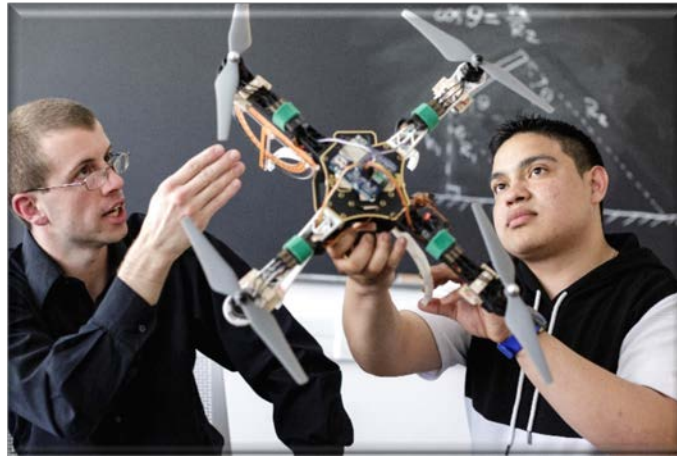
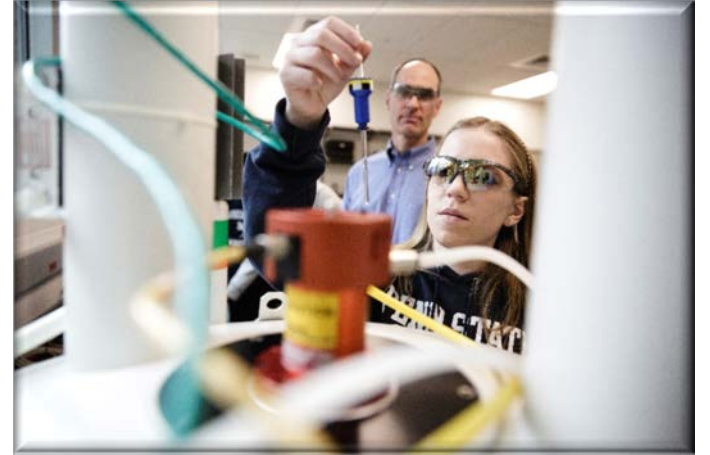
Pennsylvania College of Technology*



*Budget as approved by Penn College Board on 6/14/18, prior to the approval of the 3% (\$662K) appropriation increase.



Questions/Discussion



THE PENNSYLVANIA STATE UNIVERSITY

**BOARD OF TRUSTEES
JULY 20, 2018**

**PROPOSED 2018-19 OPERATING BUDGET
WITH CORRESPONDING
TUITION AND FEES SCHEDULES**

AGENDA ITEM 6.D.1

**THE PENNSYLVANIA STATE UNIVERSITY
2018-19 OPERATING BUDGET**

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TAB A

2018-19 OPERATING BUDGET

THE PENNSYLVANIA STATE UNIVERSITY 2018-19 OPERATING BUDGET

The Board of Trustees will be asked to consider and approve Penn State's operating budget on July 20, 2018.

SUMMARY OF THE BUDGET PLAN

In building the proposed 2018-19 Operating Budget, Penn State has placed the highest priority on keeping tuition increases as low as possible while continuing to provide a high-quality educational experience to students. The budget plan approved by the Board of Trustees as part of Penn State's 2018-19 Appropriation Request reflected the university's goal to maintain affordability and would have included a modest increase in the Pennsylvania Resident Undergraduate tuition rates to fund the 2019-2023 capital plan. The requested General Support appropriation increase was 6.2%, or \$19.8 million.

When Governor Wolf presented his 2018-19 Executive Budget in February 2018, fiscal realities at the state level prohibited the Governor from continuing his planned restoration of the 2011-12 cuts, and his recommendation was that Penn State's General Support appropriation be held flat with the 2017-18 level. After the Governor presented his budget plan in February 2018, the General Assembly began negotiations for a state budget that would include increases in the non-preferred appropriations for state-related schools such as Penn State.

Penn State's 2018-19 state appropriation was passed by the General Assembly in June with a 3% increase in funding for our General Support, Agricultural Research and Cooperative Extension, and Penn College line items, and level funding for Medical Assistance Funding.

After the Governor's executive budget recommended level funding, planning efforts focused on minimizing the impact on Penn State's students; these efforts continued even after the 3% increase was approved. Mandates and unavoidable cost increases must be funded, while some priorities will be addressed with one-time sources, and the time frames for others will be extended. In addition, the University has taken steps to initiate longer-term strategies that will lower future base operating costs. Significant budget reductions have also been identified, along with non-tuition revenue that contributes to the effort to keep tuition increases low.

In addition to non-tuition revenue increases and significant budget reductions, the proposed budget includes modest tuition rate increases for non-PA residents. In aggregate, base undergraduate tuition for Pennsylvania students is proposed to increase by 0.0 percent, and by

3.54 percent for non-resident undergraduate students. Increases for non-resident and graduate students range from \$404 to \$797 per semester at University Park. Increases are lower at other campuses.

2018-19 TOTAL OPERATING BUDGET

The University is proposing changes totaling \$166.1 million in general funds, restricted funds, and auxiliary enterprises, plus \$283.4 million at Penn State Health, bringing the total 2018-19 operating budget to \$6.5 billion. A summary of the budget is shown in Table 1.

STATE APPROPRIATIONS

Under the assumptions described, Penn State's 2018-19 appropriations would total \$327.4 million, reflecting a 3.0 percent increase in the General Support (E&G) appropriation, the Agricultural College Land Scrip Fund, and the Pennsylvania College of Technology appropriation. Medical Assistance funding for the Penn State Milton S. Hershey Medical Center funded through the Pennsylvania Department of Public Welfare would be held level with the 2017-18 amount. A summary of the appropriation is shown in Table 2.

THE GENERAL FUNDS BUDGET

The components of the General Funds budget include: the Educational and General budget, which supports most of the University's basic teaching, research, and public service programs; the budgets for Agricultural Research and Cooperative Extension; the College of Medicine at the Milton S. Hershey Medical Center; and the Pennsylvania College of Technology.

With the proposed increases of \$73.2 million in permanent changes and \$46.9 million in non-recurring changes, the General Funds budget will total \$2.8 billion, a 4.5 percent increase over 2017-18.

The sections that follow focus on the changes in the General Funds budget.

TABLE 1
TOTAL UNIVERSITY BUDGET
SUMMARY OF 2018-19 CHANGES
(dollars in thousands)

| | <u>2017-18 Adjusted Budget</u> | <u>Permanent Changes</u> | <u>Temporary Changes</u> | <u>2018-19 Total Budget</u> |
|---|--|------------------------------|------------------------------|-------------------------------------|
| General Funds: | | | | |
| Educational and General | \$ 2,341,057 | \$ 55,313 | \$ 54,220 | \$ 2,450,590 |
| Agric. Research & Cooperative Extension | 56,482 | 1,569 | | 58,051 |
| Sub –Total | 2,397,539 | 56,882 | 54,220 | 2,508,641 |
| College of Medicine | 171,153 | 15,062 | (7,286) | 178,929 |
| Pennsylvania College of Technology | 114,177 | 1,324 | | 115,501 |
| Total - General Funds | 2,682,869 | 73,268 | 46,934 | 2,803,071 |
| Federal Funds – Agriculture | 21,910 | | | 21,910 |
| Restricted Funds: | | | | |
| Educational and General | 511,208 | 25,560 | | 536,768 |
| Agric. Research & Cooperative Extension | 48,184 | 2,409 | | 50,593 |
| College of Medicine | 100,000 | (5,000) | | 95,000 |
| Pennsylvania College of Technology | 13,287 | (763) | | 12,524 |
| Total - Restricted Funds | 672,679 | 22,206 | 0 | 694,885 |
| Auxiliary Enterprises: | | | | |
| Educational and General | 429,170 | 23,451 | | 452,621 |
| College of Medicine | 3,761 | (74) | | 3,687 |
| Pennsylvania College of Technology | 28,009 | 364 | | 28,373 |
| Total - Auxiliary Enterprises | 460,940 | 23,741 | 0 | 484,681 |
| TOTAL | \$ 3,838,398 | \$ 119,215 | \$ 46,934 | \$ 4,004,547 |
| Penn State Health System | 2,214,641 | 283,402 | | 2,498,043 |
| TOTAL UNIVERSITY | \$ <u>6,053,039</u> | \$ <u>402,617</u> | \$ <u>46,934</u> | \$ <u>6,502,590</u> |

TABLE 2
SUMMARY OF STATE APPROPRIATION
(dollars in thousands)

| | <u>2017-18 Appropriation</u> | <u>Changes</u> | <u>2018-19 Total</u> |
|---|----------------------------------|-----------------------|--------------------------|
| <u>Direct State Appropriation:</u> | | | |
| General Support | \$230,436 | 6,913 | \$237,349 |
| Pennsylvania College of Technology | <u>22,074</u> | <u>662</u> | <u>22,736</u> |
| Sub-Total | 252,510 | 7,575 | 260,085 |
| <u>Agricultural College Land Scrip Fund:</u> | | | |
| Agricultural Research and Cooperative Extension | 52,313 | 1,569 | 53,882 |
| <u>PA Department of Public Welfare:</u> | | | |
| M.S. Hershey Medical Center: | | | |
| Medical Assistance Funding (estimate) | <u>13,400</u> | <u>0</u> | <u>13,400</u> |
| Total | <u><u>\$318,223</u></u> | <u><u>\$9,144</u></u> | <u><u>\$327,367</u></u> |

EDUCATIONAL AND GENERAL BUDGET

Expense changes for the 2018-19 Educational and General (E&G) permanent portion of the University's general funds operating budget total \$55.3 million, bringing the E&G budget to \$2.4 billion. The changes are described below and summarized in Table 3.

SALARIES

The 2018-19 permanent budget proposal includes a salary pool to adequately fund contractual amounts for the two labor agreements that apply to Penn State technical-service employees and campus health professionals, centrally funded amounts for faculty promotions in the professorial ranks, a 3.0 percent increase in graduate assistant stipends, and a 2.5 percent pool to provide merit-based salary adjustments for faculty and staff. Benchmarking data show that a 2.5 percent salary pool puts Penn State near the middle of the range of our Big Ten peers. Also included in the \$31.4 million for compensation adjustments are the related costs of the increased employer contributions to Social Security and retirement plans.

The competitiveness of Penn State's salaries is a very important component of the University's ability to attract and retain the best faculty and staff. Information regarding Penn State's faculty salary rankings can be found in Tab B of this document.

BENEFITS

For 2018-19, the cost of the University's benefits program is projected to increase, beyond the amounts already budgeted, by \$12.8 million. Additional funding for mandatory costs for the increase in the employer share of health care for employees, graduate assistants and fellows is projected to increase by \$8.7 million. The University plans to budget an additional \$4.1 million for mandatory employer retirement contributions.

PROPERTY AND LIABILITY INSURANCES

A \$1.3 million increase is needed for property and liability insurances in 2018-19.

FACILITIES AND MAINTENANCE

A total of \$24.9 million will be budgeted to address facility and maintenance needs. This includes \$3.8 million to be added for the maintenance and operation of new or newly remodeled facilities scheduled to come on line in 2018-19. These facilities include the Music Building Recital Hall, the

Chemical & Bio Engineering Building, the new Shared Services Building in Innovation Park, the Rydal Executive Plaza at Penn State Abington, the Student Community Center at Penn State Schuylkill, and other smaller projects.

Energy and water conservation is important to the University's financial and environmental goals. The University will budget an increase of \$1.4 million to fund the utility costs associated with the new or newly renovated facilities and renewal of the utilities infrastructure and equipment, offset by a reduction in both consumption and commodities pricing.

The 2018-19 proposed budget includes \$16.6 million in debt service related to the 2018-19 to 2022-23 Capital Plan approved in September 2017. This plan assumed that \$750.0 million of the \$2.1 billion E&G portion of the plan would be funded with debt.

The University continues to face the challenge of financing the renovation and renewal of an aging physical plant that has an estimated deferred maintenance backlog of \$1.6 billion as assessed by the consulting group Sightlines. Based on a 2% investment of the estimated \$7.5 billion physical plant replacement value, the University needs to spend approximately \$150 million per year to maintain the current condition of all campuses. The 2% represents a 50 year replacement cycle for our facilities and does not include regular ongoing and incremental system level maintenance.

The 2018-19 proposed budget includes an additional \$3.0 million in recurring funds to the current \$31.1 million E&G operating budget that addresses renewal needs. This \$31.1 million E&G operating budget combines with the Capital Plan investments to maintain the overall facility backlog. In order for the university to move beyond simply maintaining the current physical plant conditions and begin significantly improving these conditions, Sightlines estimates an additional \$118 million each year over the next two Capital Plans is needed to reduce the backlog to an acceptable level.

STRATEGIC PRIORITIES

The proposed 2018-19 budget includes \$12.0 million for meeting strategic needs (primarily personnel) as well as to support innovation initiatives to advance the thematic priorities articulated in Penn State's Strategic Plan, "*Our Commitment to Impact*" (<http://strategicplan.psu.edu/>). These funds will also provide support for workload issues due to enrollment growth and allow for graduate assistant stipend grade level increases to ensure we can compete in this highly competitive marketplace.

Another \$3.9 million is related to budget changes within the law schools.

BUDGET REDUCTIONS AND COST SAVINGS INITIATIVES

For 2018-19, the budget includes reductions in operating budgets made possible through cost savings initiatives totaling \$36.5 million. This amount is composed of salary and benefit savings as a result of the Voluntary Retirement Program (VRP), a combination of capping and reducing

the subsidy provided to the World Campus and University Outreach, increasing the tax that applies to the prior year's revenue from Auxiliary Enterprises, and reductions from a review of central budgets that could be closed without having negative effects on operations.

LIBRARIES AND INFORMATION TECHNOLOGY

As part of the strategy to drive down the total cost to earn a degree, 2018-19 will be the fourth academic year that the student Information Technology Fee will not increase. When this fee was introduced more than two decades ago, the University needed a dedicated and immediate revenue stream to fund newly emerging technology. Today, the infrastructure supported by Information Technology Fee revenue is as integral to the operation of the University as any other cost that is supported by tuition. Students have expressed a strong desire to include the fee as part of tuition so that all student fees are specifically under their control. To that end, the University would like to eliminate the fee by combining it with tuition. However, this combination, while not raising the cost of a degree, could appear as a large tuition increase to students, parents, and the public if they did not, at the same time, understand that the fee had been eliminated. A public awareness effort will need to be launched so that, when this change occurs in the future, the impact will be as visible as possible.

STUDENT INITIATED FEE

In Fall 2017, the Student Activity Fee and Student Facilities Fee was combined into one Student Initiated Fee. Our students requested this change as a way to allow them more discretion in what services and programs to support. Additional revenue of \$1.1 million will result from varying increases in the Student Initiated Fee, as determined by the students themselves. These funds will be used to support student activities, programs and facilities at the generating campuses. The increase for 2018-19 brings the amount budgeted from the fee to \$34.6 million. Student Initiated Fee charges by campus can be found in Schedule 3 in Tab E of this document.

STUDENT AID

As the University implements tuition increases to provide necessary funds to meet strategic goals, it is important that the amount of student aid also be increased. This imperative will help ensure that any qualified student from the Commonwealth can afford to attend Penn State through a combination of institutional, federal, state, and private philanthropic support.

An additional \$2.0 million is included in the 2018-19 budget for student aid. These funds will be used to leverage private donations for student support and to provide additional need-based aid.

GRANTS-IN-AID RELATED TO TUITION RATE INCREASES

A total of \$2.5 million is included in the 2018-19 budget for increased costs of grants-in-aid, which are related to the tuition rate increases, primarily for graduate assistants, fellowships, employees, and dependents.

TABLE 3
EDUCATIONAL AND GENERAL PERMANENT OPERATING BUDGET
2017-18 EXPENSE CHANGES
(dollars in thousands)

| | |
|--|--------------------------------|
| Compensation (and Related Benefits Adjustments) | |
| 1. Inflationary (merit-based) and Contractual | \$ 29,530 |
| 2. Faculty Promotions & Summer Session | <u>1,832</u> |
| Sub-Total - Compensation (and Related Benefits Adj.) | 31,362 |
| Benefits | |
| 1. Employee Health Insurances | 8,683 |
| 2. Retirement | <u>4,106</u> |
| Sub-Total - Benefits | 12,789 |
| Property and Liability Insurances | 1,250 |
| Facilities and Maintenance | |
| 1. Deferred Maintenance | 3,000 |
| 2. Capital Improvement | 16,620 |
| 3. Maintenance and Operation of New Facilities | 3,833 |
| 4. Fuel and Utilities | <u>1,414</u> |
| Sub-Total - Facilities and Maintenance | 24,867 |
| Strategic Priorities | 15,893 |
| Libraries and Information Technology | 0 |
| Budget Reductions and Expense Adjustments | (36,490) |
| Student Initiated Fee | 1,123 |
| Student Aid | 2,000 |
| Grants-In-Aid | <u>2,519</u> |
| TOTAL EXPENSE CHANGES | \$ <u><u>55,313</u></u> |

EDUCATIONAL AND GENERAL INCOME CHANGES

Income changes of \$55.3 million support the 2018-19 Educational and General (E&G) budget of \$2.4 billion. These changes are described below and summarized in Table 4.

STATE APPROPRIATION

The proposed budget includes a 3 percent increase for the Educational and General portion of the budget with state appropriation support of \$237.3 million.

TUITION

Tuition rate schedules for resident and non-resident students by student level and by campus are shown in Schedule 1 in Tab D of this document. In aggregate across all campuses, base tuition increases of 0.00 percent for undergraduate Pennsylvania residents and 3.54 percent for undergraduate non-residents are proposed. The proposed increases continue to widen the differential between University Park and the Commonwealth Campuses as well as the differentials among campuses to reflect demographic and programmatic variations.

The tuition rate changes would generate \$30.0 million, including \$4.5 million from the law school's 3.95 percent tuition increase to \$49,896. An additional \$5.2 million would be budgeted, which includes \$2.2 million from a conversion of income from the temporary pool to permanent funds, consistent with prior years. This will require an ongoing higher level of enrollment to sustain the recurring revenue that has been incorporated into the expense base. It also includes \$1.0 million from tuition available from Summer Session and \$1.0 million from adding to the recurring budget growth in the fee charged to first-time undergraduate international students, which is offset by related additional costs incurred.

STUDENT INITIATED FEE

An additional \$1.1 million will result from increases to the Student Initiated Fee as determined by the student leadership groups. The annual increases for the Commonwealth Campuses range from \$8 (at most of the Campuses), to \$18 at Shenango and Wilkes-Barre, to \$70 at DuBois, Fayette, and Schuylkill, which are increasing to the same rate as the other Campuses excluding Shenango and Wilkes-Barre. The University Park Student Initiated Fee will increase by \$18.

FACILITIES AND ADMINISTRATION COST RECOVERY

The University continues to make a significant effort to better track and more fully account for costs in support of sponsored research activities. As a result of this initiative and projected increases in research expenditures, additional income in the amount of \$7.0 million will be available from increased facilities and administration cost recovery from grants and contracts in 2018-19.

OTHER NON-TUITION INCOME

An additional \$3.0 million will be budgeted as the University continues to implement a long-term plan to gradually eliminate the historical transfer of the General Support appropriation to the College of Medicine. In addition, the Dickinson Schools of Law anticipates a small reduction in non-tuition revenue.

TABLE 4
EDUCATIONAL AND GENERAL PERMANENT OPERATING BUDGET
2018-19 INCOME CHANGES
(dollars in thousands)

| | |
|--|--------------------------------|
| State Appropriation | \$ 6,913 |
| Tuition | 37,300 |
| Information Technology Fee | 0 |
| Student Initiated Fee | 1,123 |
| Facilities and Administration Cost Recovery | 7,000 |
| Investment Income | 0 |
| Other Income | <u>2,977</u> |
| TOTAL INCOME CHANGES | \$ <u><u>55,313</u></u> |

AGRICULTURAL RESEARCH AND COOPERATIVE EXTENSION

The traditional line items for Agricultural Research and Cooperative Extension were removed from Penn State's direct appropriation bill in 2011-12. Again in 2018-19, the funds will be made available to Penn State through the Agricultural College Land Scrip Fund. The budget bill recently approved increased for Agricultural Research and Cooperative Extension by \$1.6 million for a total of \$53.9 million.

Expense and income changes for the Agricultural Research and Cooperative Extension budgets are summarized in Table 5. Expense changes include \$1.4 million for compensation adjustments and benefits cost increases and an increase of \$161 thousand in program funds. The budgets are funded primarily through state appropriations and support salaries, benefits, and operating costs for each program.

The College of Agricultural Sciences relies on the more than 150-year-old land grant partnership of federal, state, and county governments as the foundation for agricultural research and statewide extension programs. The state provides the required matching funds that allow Penn State to access Federal Agricultural Research appropriations and support from Pennsylvania's counties for Cooperative Extension.

TABLE 5
AGRICULTURAL RESEARCH AND COOPERATIVE EXTENSION
2018-19 PERMANENT CHANGES
(dollars in thousands)

| | |
|---|-------------------------------|
| Income: | |
| Appropriation | \$ <u>1,569</u> |
| TOTAL INCOME CHANGES | \$ <u><u>1,569</u></u> |
| | |
| Expense: | |
| Compensation and Employee Benefits Costs* | \$ 1,408 |
| Program Changes | <u>161</u> |
| TOTAL EXPENSE CHANGES | \$ <u><u>1,569</u></u> |

*Includes benefits cost increases for salaries paid on Agricultural Federal Funds.

**THE COLLEGE OF MEDICINE
AND
PENN STATE HEALTH**

COLLEGE OF MEDICINE

General funds expense and income changes for the College of Medicine at the Milton S. Hershey Medical Center for 2018-19 are shown in Table 6.

Expenses will increase by a total of \$15.1 million, which reflects increases of \$12.6 million for instruction and program needs, \$1.3 million for compensation, and \$1.1 million for employee benefits.

Income changes include increases of \$21.5 million in academic support from the Milton S. Hershey Medical Center and \$5.8 million in earnings of departments. A decrease of \$3.0 million from the third year of a long-term plan to phase out the historical transfer of part of Penn State's General Support appropriation and a decrease of \$9.3 million from tuition revenue, and facilities and administration and investment income will also be budgeted.

Effective Fall 2016, the College of Medicine implemented a single tuition rate for Pennsylvania resident and non-resident medical students. No increase is proposed for 2018-19. The rate effective Fall 2018 will remain at \$49,800 per academic year.

The total 2018-19 operating budget for the College of Medicine is \$260.8 million, as shown in Table 6A. The budget includes \$162.1 million for general funds, \$95.0 million for restricted funds, and \$3.7 million for auxiliary enterprises.

THE PENN STATE HEALTH SYSTEM

The Penn State Health System is a subsidiary corporation within Penn State that was formed to operate the clinical activities, both hospital and physician, that occur at the Hershey Medical Center and the St. Joseph Medical Group.

Budgeted expenses and income of \$2.5 billion for 2018-19, as shown in Table 6A, were approved by the Board of Directors of the Health System.

Medical Assistance funds appropriated to the Milton S. Hershey Medical Center through the Pennsylvania Department of Public Welfare are expected to total \$13.4 million. This estimated amount includes level funding of \$7.3 million for the amount Penn State Hershey first secured from the Commonwealth in 2014-15, that will be available in the 2018-19 budget to support the continuing development of the Regional Medical Campus at University Park. With a focus on the preparation of medical students for careers in primary care and rural medicine, this program is helping to address the healthcare needs in both Centre County and the entire northern region of Pennsylvania. This funding is used to facilitate contributions by, and collaborations with, the Department of Public Health Sciences, which is utilized to support the analysis of the healthcare needs of the Commonwealth and the development of clinically integrated networks to meet those needs.

When combined with the College of Medicine, the budget for the entire medical center operation for 2018-19 is \$2.8 billion.

TABLE 6
THE COLLEGE OF MEDICINE
2018-19 GENERAL FUNDS PERMANENT BUDGET CHANGES
(dollars in thousands)

Expense:

| | |
|--------------------------------|-------------------------|
| Instruction | \$ 12,890 |
| Programs Needs | (290) |
| Compensation Adjustments | 1,313 |
| Employee Benefits | 1,149 |
| Facilities and Physical Plant | <u>0</u> |
| TOTAL - EXPENSE CHANGES | \$ <u>15,062</u> |

Income:

| | |
|---|-------------------------|
| Tuition and Fees | \$ (276) |
| Facilities & Administration and Investment Income | (9,000) |
| Earnings of Departments | 5,838 |
| Academic Support from The M.S. Hershey Medical Ctr. | 21,500 |
| Other Transfers | <u>(3,000)</u> |
| TOTAL - INCOME CHANGES | \$ <u>15,062</u> |

TABLE 6A
THE COLLEGE OF MEDICINE AND
THE PENN STATE HEALTH SYSTEM
2018-19 TOTAL PERMANENT OPERATING BUDGET
(dollars in thousands)

| | <u>2017-18 Adjusted Budget</u> | <u>Changes</u> | <u>2018-19 Budget</u> |
|-----------------------------------|--|--------------------------|----------------------------|
| College of Medicine (COM): | | | |
| General Funds | \$ 147,092 | \$ 15,062 | \$ 162,154 |
| Restricted Funds | 100,000 | (5,000) | 95,000 |
| Auxiliary Enterprises | <u>3,761</u> | <u>(74)</u> | <u>3,687</u> |
| Sub-Total - COM | 250,853 | 9,988 | 260,841 |
| Penn State Health System | <u>2,214,641</u> | <u>283,402</u> | <u>2,498,043</u> |
| TOTAL | \$ <u>2,465,494</u> | \$ <u>293,390</u> | \$ <u>2,758,884</u> |

THE PENNSYLVANIA COLLEGE OF TECHNOLOGY

EXPENSE AND INCOME CHANGES

Expense and income changes included in the 2018-19 budget for the Pennsylvania College of Technology (Penn College) are described below and shown in Tables 7 and 7A.

The Penn College Board of Directors approved a budget plan on June 14, 2018, that did not include an increase in state support. General Fund expenses and income for 2018-19 will increase by \$1.3 million for a total General Funds budget of \$115.5 million.

Tuition and mandatory fees for Pennsylvania residents will increase by 2.39 percent, or \$390, from \$16,350 to \$16,740 per academic year, based on 30 credit hours. Non-resident tuition and fees will increase by 2.58 percent, or \$600, from \$23,280 to \$23,880 per academic year. The state spending bill includes a \$662,000 increase in state funding for 2018-19.

Additional tuition revenue of \$1.7 million will be budgeted from a combination of estimated enrollment changes and tuition rate increases. Other income will decrease by \$413,000.

The total 2018-19 operating budget for Penn College is \$156.4 million, as shown in Table 7A. This includes the general funds budget of \$115.5 million, restricted funds of \$12.5 million, and \$28.4 million for auxiliary enterprises.

TABLE 7
THE PENNSYLVANIA COLLEGE OF TECHNOLOGY
2018-19 GENERAL FUNDS PERMANENT BUDGET CHANGES
(dollars in thousands)

Income:

| | | |
|-----------------------------------|---------------|--------------------------------|
| State Appropriation* | \$ | 0 |
| Tuition and Fees | | 1,737 |
| Other | | <u>(413)</u> |
| TOTAL - INCOME CHANGES | \$ | <u><u>1,324</u></u> |

Expense:

| | | |
|------------------------------------|---------------|--------------------------------|
| Compensation Adjustments | \$ | 370 |
| Employee Benefits | | 787 |
| Other Expense** | | <u>167</u> |
| TOTAL - EXPENSE CHANGES | \$ | <u><u>1,324</u></u> |

*Penn College Board of Directors approved a budget plan on June 14, 2018 that did not include an appropriation increase. An appropriation increase of \$662,000 has been approved by the Commonwealth.

**Excludes \$5,400,000 of additional capital expenditures funded by fund balance transfer.

TABLE 7A
THE PENNSYLVANIA COLLEGE OF TECHNOLOGY
2018-19 TOTAL PERMANENT OPERATING BUDGET
 (dollars in thousands)

| | 2017-18 Current Adjusted Budget | Changes | 2018-19 Budget |
|-----------------------|--|--------------------------|------------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| General Funds | \$ 114,177 | \$ 1,324 | \$ 115,501 |
| Restricted Funds | 13,287 | (763) | 12,524 |
| Auxiliary Enterprises | <u>28,009</u> | <u>364</u> | <u>28,373</u> |
| TOTAL | \$ <u>155,473</u> | \$ <u>925</u> | \$ <u>156,398</u> |

**SCHEDULES INCLUDED IN THE
RESOLUTIONS FOR APPROVAL OF THE
2018-19 OPERATING BUDGET, TAB D**

Schedule I provides a summary of the proposed total University budget for 2018-19. Amounts shown for restricted funds are estimates, which are included to provide a complete picture of the total University budget. Actual restricted funds amounts will depend on continuing receipt of grants and contracts and may be higher or lower than estimated.

Total University general funds expenditures, including the College of Medicine and the Pennsylvania College of Technology, are shown in Schedule II, and Schedule III shows corresponding estimated general funds income.

Schedule IV shows the total proposed expenditures for the College of Medicine, and Schedule V presents estimated College of Medicine income.

Footnotes to Schedules I through V in Tab D provide additional explanations of the proposed expense and income changes.

TAB B

ACADEMIC SALARY INFORMATION

**Comparison of Average Faculty Salaries
 Penn State's Rank by Year
 Big Ten and Select Public AAU Institutions**

| | <u>Professor</u> | <u>Associate Professor</u> | <u>Assistant Professor</u> |
|--|------------------|----------------------------|----------------------------|
| Penn State's Rank - Big Ten | | | |
| 2016-17 | 3rd | 3rd | 6th |
| 2015-16 | 2nd | 3rd | 4th |
| 2014-15 | 3rd | 3rd | 5th |
| 2013-14 | 2nd | 3rd | 5th |
| 2012-13 | 2nd | 2nd | 6th |
| 2011-12 | 4th | 3rd | 6th |
| 2010-11 | 3rd | 2nd | 5th |
| 2009-10 | 3rd | 3rd | 7th |
| 2008-09 | 2nd | 2nd | 7th |
| 2007-08 | 3rd | 2nd | 7th |
| 2006-07 | 4th | 2nd | 6th |
| Penn State's Rank - Select AAU Public | | | |
| 2016-17 | 4th | 4th | 9th |
| 2015-16 | 3rd | 4th | 6th |
| 2014-15 | 3rd | 4th | 7th |
| 2013-14 | 3rd | 4th | 7th |
| 2012-13 | 4th | 2nd | 9th |
| 2011-12 | 9th | 8th | 13th |
| 2010-11 | 7th | 6th | 10th |
| 2009-10 | 6th | 6th | 14th |
| 2008-09 | 5th | 5th | 13th |
| 2007-08 | 6th | 5th | 13th |
| 2006-07 | 7th | 5th | 13th |

TABC

TUITION COMPARISONS

Announced Resident Undergraduate Tuition Increases 2018-19

| | <u>Tuition % Increase</u> |
|---|-------------------------------|
| West Virginia University, Morgantown (b) | 5.70% |
| University of Colorado, Boulder (a) (b) | 4.00% |
| University of Iowa, Iowa City | 3.80% |
| Cornell University, Contract Colleges | 3.75% |
| Texas A&M University, College Station | 3.70% |
| University of Nebraska, Lincoln | 3.20% |
| University of Kentucky, Lexington | 3.00% |
| Virginia Tech, Blacksburg (b) | 2.90% |
| University of Michigan, Ann Arbor | 2.90% |
| University of Virginia, Charlottesville | 2.50% |
| University of California - System | 2.50% |
| University of Massachusetts, Amherst | 2.50% |
| University of South Carolina, Columbia | 2.10% |
| University of Texas, Austin | 2.00% |
| University of Minnesota, Twin Cities | 2.00% |
| University of Temple, Philadelphia | 1.98% |
| University of Utah, Salt Lake City | 1.50% |
| Indiana University, Bloomington | 1.40% |
| Ohio State University, Columbus (a) | 1.30% |
| University of Missouri, Columbia | 1.00% |
| University of Connecticut, Storrs (a) | 0.00% |
| Michigan State University, East Lansing | 0.00% |
| University of North Carolina, Chapel Hill (a) (b) | 0.00% |
| University of Arizona, Tucson | 0.00% |
| University of Tennessee, Knoxville | 0.00% |
| Purdue University, West Lafayette | 0.00% |
| University of Illinois, Urbana-Champaign | 0.00% |
| University of Wisconsin, Madison | 0.00% |

(a) Incoming Freshman Only

(b) Tuition and Fees

Gathered from legislative, university and news web sources as of July 10, 2018.

2017-18 Undergraduate Tuition and Mandatory Fees at Selected Private Universities

National (AAUDE*):

| | |
|---------------------------------------|--------|
| Columbia | 57,208 |
| Carnegie-Mellon | 53,905 |
| Southern California | 54,259 |
| Tulane | 52,960 |
| Pennsylvania | 53,534 |
| Dartmouth | 52,950 |
| Brown | 53,419 |
| Duke | 53,500 |
| Cornell | 52,853 |
| Northwestern | 52,678 |
| Johns Hopkins | 52,170 |
| Washington University | 51,533 |
| Massachusetts Institute of Technology | 49,892 |
| Stanford | 49,617 |
| California Institute of Technology | 49,908 |
| Harvard | 48,949 |
| Vanderbilt | 47,664 |
| Princeton | 48,207 |

Other Pennsylvania Universities:

| | |
|------------|--------|
| Bucknell | 53,986 |
| Gettysburg | 52,640 |
| Villanova | 51,284 |
| Lehigh | 50,940 |

*Association of American University Data Exchange

Source: University of Virginia Survey/Websites

**2017-18 Undergraduate Tuition and Mandatory Fees
at Big Ten and Other Regional Universities - Main Campuses**

| | <u>Resident</u> | <u>Non-Resident</u> |
|-------------------|-----------------|---------------------|
| Pittsburgh | \$19,080 | \$30,642 |
| Penn State | 18,436 | 33,664 |
| Illinois | 15,868 | 31,988 |
| Virginia | 16,781 | 47,316 |
| Rutgers | 14,638 | 30,579 |
| Michigan | 14,826 | 47,476 |
| Minnesota | 14,417 | 26,603 |
| Michigan State | 14,460 | 39,405 |
| Wisconsin | 10,533 | 34,783 |
| Indiana | 10,533 | 34,845 |
| Ohio State | 10,592 | 29,696 |
| Purdue | 9,992 | 28,794 |
| Maryland | 10,399 | 33,606 |
| Nebraska | 8,887 | 24,187 |
| Iowa | 8,965 | 30,609 |

TAB D

THE PENNSYLVANIA STATE UNIVERSITY MEETING OF THE BOARD OF TRUSTEES

FRIDAY, JULY 20, 2018 FINANCE, BUSINESS AND CAPITAL PLANNING AGENDA ITEM 6.D.1

Proposed Operating Budget for Fiscal Year Beginning July 1, 2018 with Corresponding Tuition and Fees Effective for 2018 Fall Semester

Will the Board of Trustees adopt the following resolution:

RESOLVED, That the proposed Operating Budget for the University for the fiscal year beginning July 1, 2018, as shown in the 2018-2019 Proposed Operating Budget with corresponding Tuition and Fees Schedules, is approved.

(The 2018-2019 Proposed Operating Budget and Tuition and Fees Schedules will be distributed to Trustees under separate cover.)

2018-2019 PROPOSED OPERATING BUDGET

THE PENNSYLVANIA STATE UNIVERSITY
2018-19 TOTAL OPERATING BUDGET
SCHEDULE I
SUMMARY SCHEDULE FOR TOTAL UNIVERSITY

| | (1) Adjusted Budget 2017-18 | (2) Changes | (3) 2018-19 Budget |
|---|--------------------------------------|-----------------------|--------------------------|
| General Funds: | | | |
| Educational & General - Permanent | \$ 2,002,277,000 | \$ 55,313,000 | \$ 2,057,590,000 |
| Educational & General - Temporary(a) | 338,780,000 | 54,220,000 | 393,000,000 |
| Agric. Research & Cooperative Extension | 56,482,000 | 1,569,000 | 58,051,000 |
| Sub-Total | 2,397,539,000 | 111,102,000 | 2,508,641,000 |
| College of Medicine | 171,153,000 | 7,776,000 | 178,929,000 |
| Pennsylvania College of Technology | 114,177,000 | 1,324,000 | 115,501,000 |
| Total - General Funds | 2,682,869,000 | 120,202,000 | 2,803,071,000 |
| Federal Funds - Agriculture | 21,910,000 | 0 | 21,910,000 |
| Restricted Funds (b): | | | |
| Educational & General | 511,208,000 | 25,560,000 | 536,768,000 |
| Agric. Research & Cooperative Extension | 48,184,000 | 2,409,000 | 50,593,000 |
| College of Medicine | 100,000,000 | (5,000,000) | 95,000,000 |
| Pennsylvania College of Technology | 13,287,000 | (763,000) | 12,524,000 |
| Total - Restricted Funds | 672,679,000 | 22,206,000 | 694,885,000 |
| Auxiliary Enterprises (c): | | | |
| Educational & General (d) | 429,170,000 | 23,451,000 | 452,621,000 |
| College of Medicine | 3,761,000 | (74,000) | 3,687,000 |
| Pennsylvania College of Technology | 28,009,000 | 364,000 | 28,373,000 |
| Total - Auxiliary Enterprises | 460,940,000 | 23,741,000 | 484,681,000 |
| TOTAL | \$ 3,838,398,000 | \$ 166,149,000 | \$ 4,004,547,000 |
| Penn State Health System | 2,214,641,000 | 283,402,000 | 2,498,043,000 |
| TOTAL UNIVERSITY | \$ 6,053,039,000 | \$ 449,551,000 | \$ 6,502,590,000 |

Note: Footnotes follow Schedule V.

**THE PENNSYLVANIA STATE UNIVERSITY
2018-19 TOTAL OPERATING BUDGET
SCHEDULE II
SUMMARY OF EXPENDITURES**

| | (1) Adjusted Budget 2017-18 | (2) Changes | (3) 2018-19 Budget |
|--|--------------------------------------|-----------------------|--------------------------|
| GENERAL FUNDS: | | | |
| EDUCATIONAL & GENERAL: | | | |
| Permanent: | | | |
| Instruction and Research | \$ 807,709,000 | \$ 6,658,000 | \$ 814,367,000 |
| Other Public Service | 23,322,000 | (40,000) | 23,282,000 |
| Academic Support | 402,768,000 | 800,000 | 403,568,000 |
| Institutional Support | 346,678,000 | 5,836,000 | 352,514,000 |
| Student Services | 132,574,000 | 1,234,000 | 133,808,000 |
| Student Aid | 67,213,000 | 8,193,000 | 75,406,000 |
| Physical Plant Operations | 212,966,000 | 24,970,000 | 237,936,000 |
| University Contingencies | 9,047,000 | 0 | 9,047,000 |
| Cost Savings/Internal Reductions | 0 | (36,490,000) (f) | (36,490,000) |
| Compensation & Employee Benefits Adj (g): | | | |
| Merit-based Inflationary Salary Increases | 0 | 25,476,000 | 25,476,000 |
| Merit-based Inflationary Related Benefits | 0 | 4,036,000 | 4,036,000 |
| Market, Equity & Faculty Promotions | 0 | 1,579,000 | 1,579,000 |
| Market, Equity & Faculty Promo. Rel. Bene. | 0 | 253,000 | 253,000 |
| Benefits Cost Increases | 0 | 12,808,000 | 12,808,000 |
| Temporary | 338,780,000 | 54,220,000 | 393,000,000 |
| Total Educational & General (h) | 2,341,057,000 | 109,533,000 | 2,450,590,000 |
| AGRICULTURAL RESEARCH & COOPERATIVE EXTENSION (i): | | | |
| Compensation & Employee Benefits Adj.: | | | |
| Merit-based Inflationary Salary Increases | 0 | 696,000 | 696,000 |
| Merit-based Inflationary Related Benefits | 0 | 111,000 | 111,000 |
| Market & Equity Salary Increases | 0 | 0 | 0 |
| Market & Equity Related Benefits | 0 | 0 | 0 |
| Benefits Cost Increases | 0 | 601,000 | 601,000 |
| Program Changes | 56,482,000 | 161,000 | 56,643,000 |
| Total Agricultural Research & Cooperative Extension (j) | 56,482,000 | 1,569,000 | 58,051,000 |
| Sub-Total | 2,397,539,000 | 111,102,000 | 2,508,641,000 |
| COLLEGE OF MEDICINE | 171,153,000 | 7,776,000 | 178,929,000 |
| PA COLLEGE OF TECHNOLOGY (k) | 114,177,000 | 1,324,000 | 115,501,000 (l) |
| TOTAL GENERAL FUNDS | \$ 2,682,869,000 | \$ 120,202,000 | \$ 2,803,071,000 |

Note: Footnotes follow Schedule V.

THE PENNSYLVANIA STATE UNIVERSITY
2018-19 TOTAL OPERATING BUDGET

SCHEDULE III
SUMMARY OF INCOME

| | (1) Adjusted Budget 2017-18 | (2) Changes | (3) 2018-19 Budget |
|--|--------------------------------------|-----------------------|--------------------------|
| GENERAL FUNDS: | | | |
| EDUCATIONAL & GENERAL: | | | |
| State Appropriation: | | | |
| Educational & General | \$ 230,436,000 | \$ 6,913,000 (m) | \$ 237,349,000 |
| Transfers | (4,032,000) | 0 | (4,032,000) (n) |
| Sub-Total - State Appropriation | 226,404,000 | 6,913,000 | 233,317,000 |
| Tuition and Fees | 1,865,177,000 | 118,013,000 (o) | 1,983,190,000 |
| Facilities & Administration and Investment Income | 97,265,000 | 7,000,000 | 104,265,000 |
| Sales and Services Income | 29,549,000 | (23,000) | 29,526,000 |
| Other Income | 44,399,000 | 45,893,000 | 90,292,000 |
| Other Transfers | (10,000,000) | 3,000,000 (p) | (7,000,000) |
| Total Educational & General | 2,252,794,000 | 180,796,000 | 2,433,590,000 |
| AGRICULTURAL RESEARCH & COOPERATIVE EXTENSION: | | | |
| State Appropriation: | | | |
| Agric. Research & Cooperative Extension | 52,313,000 | 1,569,000 (q) | 53,882,000 |
| Transfers | 2,581,000 | 0 | 2,581,000 (r) |
| Sub-Total - State Appropriation | 54,894,000 | 1,569,000 | 56,463,000 |
| Sales and Services Income | 1,588,000 | 0 | 1,588,000 |
| Total Agricultural Research & Cooperative Extension | 56,482,000 | 1,569,000 | 58,051,000 |
| Sub-Total University | 2,309,276,000 | 182,365,000 | 2,491,641,000 |
| COLLEGE OF MEDICINE | 162,240,000 | 16,689,000 | 178,929,000 |
| PA COLLEGE OF TECHNOLOGY (s): | | | |
| State Appropriation: | | | |
| PA College of Technology | 22,074,000 | 0 (t) | 22,074,000 |
| Transfers | 396,000 | 0 | 396,000 (u) |
| Sub-Total - State Appropriation | 22,470,000 | 0 | 22,470,000 |
| Tuition and Fees | 89,124,000 | 1,737,000 | 90,861,000 |
| Other Income | 2,583,000 | (413,000) | 2,170,000 |
| Total PA College of Technology | 114,177,000 | 1,324,000 | 115,501,000 |
| TOTAL GENERAL FUNDS | \$ 2,585,693,000 | \$ 200,378,000 | \$ 2,786,071,000 |

Note: Footnotes follow Schedule V.

THE PENNSYLVANIA STATE UNIVERSITY
2018-19 TOTAL OPERATING BUDGET
SCHEDULE IV
SUMMARY OF EXPENDITURES
THE COLLEGE OF MEDICINE AT THE MILTON S. HERSHEY MEDICAL CENTER

| | (1) Adjusted Budget 2017-18 | (2) Changes | (3) 2018-19 Budget |
|---|--------------------------------------|---------------------|--------------------------|
| GENERAL FUNDS: | | | |
| Permanent: | | | |
| Instruction and Research | \$ 40,623,000 | \$ 12,890,000 | \$ 53,513,000 |
| Other Public Service | 4,190,000 | (3,000) | 4,187,000 |
| Academic Support | 18,624,000 | (30,000) | 18,594,000 |
| Institutional Support | 38,104,000 | (311,000) | 37,793,000 |
| Student Services | 4,169,000 | 54,000 | 4,223,000 |
| Student Aid | 5,174,000 | 0 | 5,174,000 |
| Physical Plant Operations | 36,208,000 | 0 | 36,208,000 |
| Compensation & Employee Benefits Adj.: | | | |
| Merit-based Inflationary Salary Increases | 0 | 1,103,000 | 1,103,000 |
| Merit-based Inflationary Related Benefits | 0 | 210,000 | 210,000 |
| Market & Equity Salary Increases | 0 | 0 | 0 |
| Market & Equity Related Benefits | 0 | 0 | 0 |
| Benefits Cost Increases | 0 | 1,149,000 | 1,149,000 |
| Temporary | 24,061,000 | (7,286,000) | 16,775,000 |
| TOTAL GENERAL FUNDS | 171,153,000 | 7,776,000 | 178,929,000 |
| RESTRICTED FUNDS (v) | 100,000,000 | (5,000,000) | 95,000,000 |
| AUXILIARY ENTERPRISES (w) | 3,761,000 | (74,000) | 3,687,000 |
| TOTAL | \$ 274,914,000 | \$ 2,702,000 | \$ 277,616,000 |

Note: Footnotes follow Schedule V.

THE PENNSYLVANIA STATE UNIVERSITY
2018-19 TOTAL OPERATING BUDGET
SCHEDULE V

SUMMARY OF INCOME
THE COLLEGE OF MEDICINE AT THE MILTON S. HERSHEY MEDICAL CENTER

| | (1) Adjusted Budget 2017-18 | (2) Changes | (3) 2018-19 Budget |
|--|--------------------------------------|----------------------|--------------------------|
| GENERAL FUNDS: | | | |
| Tuition and Fees | \$ 37,253,000 | \$ (276,000) (x) | \$ 36,977,000 |
| Facilities & Administration and Investment Income | 18,000,000 | (5,743,000) | 12,257,000 |
| Academic Support from MSHMC (y) | 45,400,000 | 21,500,000 | 66,900,000 |
| Sales and Services Income | 34,525,000 | 13,912,000 | 48,437,000 |
| Other Income | 16,007,000 | (9,704,000) | 6,303,000 |
| State Appropriation: Transfers | 1,055,000 | 0 | 1,055,000 (z) |
| Other Transfers | 10,000,000 | (3,000,000) (aa) | 7,000,000 |
| TOTAL GENERAL FUNDS | 162,240,000 | 16,689,000 | 178,929,000 |
| RESTRICTED FUNDS (bb) | 100,000,000 | (5,000,000) | 95,000,000 |
| AUXILIARY ENTERPRISES (cc) | 3,761,000 | (74,000) | 3,687,000 |
| TOTAL | \$ 266,001,000 | \$ 11,615,000 | \$ 277,616,000 |

Note: Footnotes follow Schedule V.

Schedule I:

- (a) \$17,000,000 of expense funded through prior year carry-forward balance for temporary budget.
- (b) Includes Grants, Contracts, Restricted Gifts and Restricted Endowment Income. The 2018-19 Budget is based on preliminary 2017-18 actual and 2018-19 estimated income. Expenditures are offset directly by income for the same purpose.
- (c) Self-supporting budgets representing sales and services, primarily to individuals. Educational and General Auxiliary Enterprises include Housing and Food Services, Intercollegiate Athletics, Commons Operations, Penn State Hospitality Services, Bryce Jordan Center, and Airport Operations.
- (d) Includes \$14,320,000 from room and board rate increases approved by the Board of Trustees on February 23, 2018, and other adjustments. Expenditures are offset directly by income for the same purpose.
- (e) Total income from the 2018-19 budget for The Penn State Health System that was approved by the Board of Directors of PSHS on June 21, 2018.

Schedule II:

- (f) Cost savings made possible by the Voluntary Retirement Program, IT transformation and a combination of capping and reducing the subsidy provided to the World Campus and University Outreach.
- (g) A salary pool to satisfy contractual obligations, increases in graduate assistant stipends and faculty promotions. Also a 2.5% merit pool to provide compensation for faculty and staff to keep up with inflation.
- (h) Employee benefits expense distributed by function.
- (i) Includes expenditures offset by funding allocated by the Commonwealth and by sales and services income.
- (j) Includes allocated employee benefits for Agricultural Research and Cooperative Extension personnel paid on Federal Funds-Agriculture.
- (k) The Pennsylvania College of Technology (Penn College) is a separate but wholly owned subsidiary of the University administered through the Corporation for Penn State.
- (l) Excludes \$5,400,000 of additional capital expenditures funded by fund balance transfer.

Schedule III:

- (m) Includes state support increase of 3 percent from the 2017-18 level.
- (n) Represents the following transfers: \$1,055,000 to the College of Medicine for redistribution of 2004-05 increase, for graduate and nursing programs, for the prior years' Tuition Challenge Grants, and for a proportionate share of the 1997-98 Special Projects appropriation (which was folded into E&G in the 1998-99 appropriation); \$2,977,000 to other line items for redistribution of 2005-06 and 2004-05 increases; and for a proportionate share of the 1997-98 Special Projects appropriation.

Schedule III (continued):

- (o) Includes tuition rate changes for 2017-18 of \$30,075,000, additional tuition income resulting from recent enrollment growth of \$5,225,000 and summer income of \$1,000,000. Reflects additional income of \$1,123,000 from the Student Initiated Fee and \$1,000,000 from the International Tuition and Fee Swap. Also includes a temporary tuition and fee increase of \$79,590,000.
- (p) Additional E&G income due to reduction in "Other Transfers" to the College of Medicine.
- (q) Includes state support increase of 3 percent from the 2017-18 level.
- (r) Represents the following transfers: \$1,018,000 redistribution of 2005-06 increase, \$1,136,000 redistribution of 2004-05 increase and \$427,000 for a proportionate share of the 1997-98 Special Projects appropriation.
- (s) Penn College is a separate but wholly owned subsidiary of the University administered through the Corporation for Penn State.
- (t) Penn College Board of Directors approved a budget plan on June 14, 2018 that did not include an appropriation increase. The anticipated 3 percent appropriation increase, pending approval by the Commonwealth, will provide an increase of \$662,000.
- (u) Represents the following transfers: \$293,000 redistribution of 2004-05 increase and \$103,000 for a proportionate share of the 1997-98 Special Projects appropriation.

Schedule IV:

- (v) Expenditures are offset directly by income for the same purpose.
- (w) Self-supporting budgets representing sales and services, primarily to individuals. These sales and services include student housing. Expenditures are offset directly by income for the same purpose.

Schedule V:

- (x) Reflects a zero percent increase for both in-state and out-of-state medical student tuition.
- (y) Reflects funding received by the College of Medicine from The Milton S. Hershey Medical Center (MSHMC).
- (z) Represents the following transfers: for redistribution of 2004-05 increase, for graduate and nursing programs, for the prior years' Tuition Challenge Grants, and for a proportionate share of the 1997-98 Special Projects appropriation (which was folded into E&G in the 1998-99 appropriation).
- (aa) Decrease in E&G income due to reduction in "Other Transfers" to the College of Medicine.
- (bb) Expenditures are offset directly by income for the same purpose.
- (cc) Self-supporting budgets representing sales and services, primarily to individuals. These sales and services include housing.

2018-19 TUITION AND FEES SCHEDULES
TO CORRESPOND WITH
2018-19 PROPOSED OPERATING BUDGET

**Schedule 1
University Park Tuition
Projected 2018-19 Tuition**

| | <u>Per Academic Year</u> | | | <u>Full-Time Per Semester</u> | | | <u>Part-Time Per Credit</u> | | |
|--|--------------------------|-----------------|----------------|-------------------------------|-----------------|----------------|-----------------------------|-----------------|----------------|
| | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> |
| <u>Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 17,416 | 0 | 17,416 | 8,708 | 0 | 8,708 | 726 | 0 | 726 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (b) | 20,780 | 0 | 20,780 | 10,390 | 0 | 10,390 | 866 | 0 | 866 |
| Nursing | 22,484 | 0 | 22,484 | 11,242 | 0 | 11,242 | 937 | 0 | 937 |
| All Other Programs | 18,828 | 0 | 18,828 | 9,414 | 0 | 9,414 | 785 | 0 | 785 |
| <i>Graduate:</i> | | | | | | | | | |
| MBA | 25,430 | 992 | 26,422 | 12,715 | 496 | 13,211 | 1,060 | 41 | 1,101 |
| Business, Science, IST, EMS, & Engineering (b) | 22,114 | 862 | 22,976 | 11,057 | 431 | 11,488 | 921 | 36 | 957 |
| All Other Programs | 20,732 | 808 | 21,540 | 10,366 | 404 | 10,770 | 864 | 34 | 898 |
| Graduate Assistantships, Fellowships | 17,660 | 680 | 18,340 | 8,830 | 340 | 9,170 | - | - | - |
| <u>Non-Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 32,644 | 1,176 | 33,820 | 16,322 | 588 | 16,910 | 1,360 | 49 | 1,409 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (b) | 36,394 | 1,310 | 37,704 | 18,197 | 655 | 18,852 | 1,516 | 55 | 1,571 |
| Nursing | 38,650 | 1,392 | 40,042 | 19,325 | 696 | 20,021 | 1,610 | 58 | 1,668 |
| All Other Programs | 34,306 | 1,236 | 35,542 | 17,153 | 618 | 17,771 | 1,429 | 52 | 1,481 |
| <i>Graduate:</i> | | | | | | | | | |
| MBA | 40,874 | 1,594 | 42,468 | 20,437 | 797 | 21,234 | 1,703 | 67 | 1,770 |
| Business, Science, IST, EMS, & Engineering (b) | 37,022 | 1,444 | 38,466 | 18,511 | 722 | 19,233 | 1,543 | 60 | 1,603 |
| All Other Programs | 35,586 | 1,388 | 36,974 | 17,793 | 694 | 18,487 | 1,483 | 58 | 1,541 |
| Graduate Assistantships, Fellowships | 17,660 | 680 | 18,340 | 8,830 | 340 | 9,170 | - | - | - |

Schedule 1
Medicine, Law, and Great Valley School of Graduate Professional Studies
Projected 2018-19 Tuition

| | Per Academic Year | | | Full-Time Per Semester | | | Part-Time Per Credit | | |
|--|-------------------|----------|---------|------------------------|----------|---------|----------------------|----------|---------|
| | 2017-18 | Increase | 2018-19 | 2017-18 | Increase | 2018-19 | 2017-18 | Increase | 2018-19 |
| <u>Pennsylvania Residents</u> | | | | | | | | | |
| College of Medicine at Hershey: | | | | | | | | | |
| Medical | 49,800 | 0 | 49,800 | 24,900 | 0 | 24,900 | - | - | - |
| Graduate | 22,114 | 862 | 22,976 | 11,057 | 431 | 11,488 | 921 | 36 | 957 |
| Master of Physician Assistant Program | - | - | - | 12,192 | 0 | 12,192 | - | - | - |
| Great Valley Graduate Center: | | | | | | | | | |
| MBA | 23,652 | 922 | 24,574 | 11,826 | 461 | 12,287 | 986 | 38 | 1,024 |
| All Other Programs | 23,652 | 922 | 24,574 | 11,826 | 461 | 12,287 | 986 | 38 | 1,024 |
| Dickinson Law | 48,000 | 1,896 | 49,896 | 24,000 | 948 | 24,948 | 2,000 | 79 | 2,079 |
| Penn State Law | 48,000 | 1,896 | 49,896 | 24,000 | 948 | 24,948 | 2,000 | 79 | 2,079 |
| Graduate Assistantships, Fellowships | 17,660 | 680 | 18,340 | 8,830 | 340 | 9,170 | - | - | - |
| <u>Non-Pennsylvania Residents</u> | | | | | | | | | |
| College of Medicine at Hershey: | | | | | | | | | |
| Medical | 49,800 | 0 | 49,800 | 24,900 | 0 | 24,900 | - | - | - |
| Graduate | 37,022 | 1,444 | 38,466 | 18,511 | 722 | 19,233 | 1,543 | 60 | 1,603 |
| Master of Physician Assistant Program | - | - | - | 12,192 | 0 | 12,192 | - | - | - |
| Great Valley Graduate Center: | | | | | | | | | |
| MBA | 38,570 | 1,504 | 40,074 | 19,285 | 752 | 20,037 | 1,607 | 63 | 1,670 |
| All Other Programs | 38,570 | 1,504 | 40,074 | 19,285 | 752 | 20,037 | 1,607 | 63 | 1,670 |
| Dickinson Law | 48,000 | 1,896 | 49,896 | 24,000 | 948 | 24,948 | 2,000 | 79 | 2,079 |
| Penn State Law | 48,000 | 1,896 | 49,896 | 24,000 | 948 | 24,948 | 2,000 | 79 | 2,079 |
| Graduate Assistantships, Fellowships | 17,660 | 680 | 18,340 | 8,830 | 340 | 9,170 | - | - | - |

Schedule 1
Altoona, Berks, Erie and Harrisburg
Projected 2018-19 Tuition

| | <u>Per Academic Year</u> | | | <u>Full-Time Per Semester</u> | | | <u>Part-Time Per Credit</u> | | |
|--|--------------------------|-----------------|----------------|-------------------------------|-----------------|----------------|-----------------------------|-----------------|----------------|
| | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> |
| <u>Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 14,214 | 0 | 14,214 | 7,107 | 0 | 7,107 | 592 | 0 | 592 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (c) | 17,290 | 0 | 17,290 | 8,645 | 0 | 8,645 | 720 | 0 | 720 |
| All Other Programs | 15,470 | 0 | 15,470 | 7,735 | 0 | 7,735 | 645 | 0 | 645 |
| <i>Graduate :</i> | | | | | | | | | |
| MBA | - | - | - | - | - | - | 874 | 34 | 908 |
| Business, Science, IST, EMS, & Engineering (c) | 21,946 | 856 | 22,802 | 10,973 | 428 | 11,401 | 914 | 36 | 950 |
| All Other Programs | 20,574 | 802 | 21,376 | 10,287 | 401 | 10,688 | 857 | 34 | 891 |
| Graduate Assistantships, Fellowships | 17,660 | 680 | 18,340 | 8,830 | 340 | 9,170 | - | - | - |
| <u>Non-Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 22,716 | 750 | 23,466 | 11,358 | 375 | 11,733 | 947 | 31 | 978 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (c) | 26,086 | 860 | 26,946 | 13,043 | 430 | 13,473 | 1,087 | 36 | 1,123 |
| All Other Programs | 24,168 | 798 | 24,966 | 12,084 | 399 | 12,483 | 1,007 | 33 | 1,040 |
| <i>Graduate :</i> | | | | | | | | | |
| MBA | - | - | - | - | - | - | 1,366 | 53 | 1,419 |
| Business, Science, IST, EMS, & Engineering (c) | 28,472 | 1,110 | 29,582 | 14,236 | 555 | 14,791 | 1,186 | 47 | 1,233 |
| All Other Programs | 27,110 | 1,058 | 28,168 | 13,555 | 529 | 14,084 | 1,130 | 44 | 1,174 |
| Graduate Assistantships, Fellowships | 17,660 | 680 | 18,340 | 8,830 | 340 | 9,170 | - | - | - |

**Schedule 1
Abington
Projected 2018-19 Tuition**

| | <u>Per Academic Year</u> | | | <u>Full-Time Per Semester</u> | | | <u>Part-Time Per Credit</u> | | |
|--|--------------------------|-----------------|----------------|-------------------------------|-----------------|----------------|-----------------------------|-----------------|----------------|
| | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> |
| <u>Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 13,540 | 0 | 13,540 | 6,770 | 0 | 6,770 | 557 | 0 | 557 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 16,454 | 0 | 16,454 | 8,227 | 0 | 8,227 | 644 | 0 | 644 |
| All Other Programs | 14,654 | 0 | 14,654 | 7,327 | 0 | 7,327 | 603 | 0 | 603 |
| Graduate: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 21,946 | 856 | 22,802 | 10,973 | 428 | 11,401 | 914 | 36 | 950 |
| All Other Programs | 20,574 | 802 | 21,376 | 10,287 | 401 | 10,688 | 857 | 34 | 891 |
| <u>Non-Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 21,582 | 712 | 22,294 | 10,791 | 356 | 11,147 | 899 | 30 | 929 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 24,744 | 816 | 25,560 | 12,372 | 408 | 12,780 | 1,031 | 34 | 1,065 |
| All Other Programs | 22,848 | 754 | 23,602 | 11,424 | 377 | 11,801 | 952 | 31 | 983 |
| Graduate: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 27,924 | 1,090 | 29,014 | 13,962 | 545 | 14,507 | 1,164 | 45 | 1,209 |
| All Other Programs | 26,562 | 1,036 | 27,598 | 13,281 | 518 | 13,799 | 1,107 | 43 | 1,150 |

Schedule 1
Brandywine, Hazleton, Lehigh Valley, Schuylkill, Scranton, York, and World Campus *
Projected 2018-19 Tuition

| | <u>Per Academic Year</u> | | | <u>Full-Time Per Semester</u> | | | <u>Part-Time Per Credit</u> | | |
|--|--------------------------|-----------------|----------------|-------------------------------|-----------------|----------------|-----------------------------|-----------------|----------------|
| | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> |
| <u>Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 13,484 | 0 | 13,484 | 6,742 | 0 | 6,742 | 555 | 0 | 555 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | 14,594 | 0 | 14,594 | 7,297 | 0 | 7,297 | 596 | 0 | 596 |
| <i>Graduate:</i> | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 21,630 | 844 | 22,474 | 10,815 | 422 | 11,237 | 901 | 35 | 936 |
| All Other Programs | 20,470 | 798 | 21,268 | 10,235 | 399 | 10,634 | 853 | 33 | 886 |
| <u>Non-Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 21,402 | 642 | 22,044 | 10,701 | 321 | 11,022 | 892 | 27 | 919 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior | 22,404 | 672 | 23,076 | 11,202 | 336 | 11,538 | 934 | 28 | 962 |
| <i>Graduate:</i> | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 27,584 | 1,076 | 28,660 | 13,792 | 538 | 14,330 | 1,149 | 45 | 1,194 |
| All Other Programs | 26,340 | 1,028 | 27,368 | 13,170 | 514 | 13,684 | 1,098 | 42 | 1,140 |

* World Campus - applicable rates are PA Resident, Lower Division, Upper Division and Graduate All Other Programs (other program-based rates may apply).

Schedule 1
Beaver, DuBois, Fayette, Greater Allegheny, Mont Alto, New Kensington, and Wilkes-Barre
Projected 2018-19 Tuition

| | <u>Per Academic Year</u> | | | <u>Full-Time Per Semester</u> | | | <u>Part-Time Per Credit</u> | | |
|--|--------------------------|-----------------|----------------|-------------------------------|-----------------|----------------|-----------------------------|-----------------|----------------|
| | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> |
| <u>Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 12,718 | 0 | 12,718 | 6,359 | 0 | 6,359 | 524 | 0 | 524 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 14,396 | 0 | 14,396 | 7,198 | 0 | 7,198 | 579 | 0 | 579 |
| All Other Programs | 13,768 | 0 | 13,768 | 6,884 | 0 | 6,884 | 567 | 0 | 567 |
| <i>Graduate:</i> | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 20,648 | 806 | 21,454 | 10,324 | 403 | 10,727 | 860 | 34 | 894 |
| All Other Programs | 19,540 | 762 | 20,302 | 9,770 | 381 | 10,151 | 814 | 32 | 846 |
| <u>Non-Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 20,352 | 550 | 20,902 | 10,176 | 275 | 10,451 | 848 | 23 | 871 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior | 21,548 | 582 | 22,130 | 10,774 | 291 | 11,065 | 898 | 24 | 922 |
| <i>Graduate:</i> | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 26,232 | 1,024 | 27,256 | 13,116 | 512 | 13,628 | 1,093 | 43 | 1,136 |
| All Other Programs | 25,050 | 976 | 26,026 | 12,525 | 488 | 13,013 | 1,044 | 40 | 1,084 |

**Schedule 1
Shenango
Projected 2018-19 Tuition**

| | <u>Per Academic Year</u> | | | <u>Full-Time Per Semester</u> | | | <u>Part-Time Per Credit</u> | | |
|--|--------------------------|-----------------|----------------|-------------------------------|-----------------|----------------|-----------------------------|-----------------|----------------|
| | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> | <u>2017-18</u> | <u>Increase</u> | <u>2018-19</u> |
| <u>Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 12,474 | 0 | 12,474 | 6,237 | 0 | 6,237 | 504 | 0 | 504 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 14,396 | 0 | 14,396 | 7,198 | 0 | 7,198 | 579 | 0 | 579 |
| All Other Programs | 13,502 | 0 | 13,502 | 6,751 | 0 | 6,751 | 542 | 0 | 542 |
| Graduate: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 19,390 | 756 | 20,146 | 9,695 | 378 | 10,073 | 808 | 31 | 839 |
| All Other Programs | 18,350 | 716 | 19,066 | 9,175 | 358 | 9,533 | 765 | 29 | 794 |
| <u>Non-Pennsylvania Residents</u> | | | | | | | | | |
| <i>Undergraduate:</i> | | | | | | | | | |
| Lower Division including Associate: | | | | | | | | | |
| Freshmen & Sophomore | 19,960 | 538 | 20,498 | 9,980 | 269 | 10,249 | 832 | 22 | 854 |
| Upper Division: (a) | | | | | | | | | |
| Junior & Senior: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 21,366 | 338 | 21,704 | 10,683 | 169 | 10,852 | 890 | 14 | 904 |
| All Other Programs | 21,134 | 570 | 21,704 | 10,567 | 285 | 10,852 | 881 | 23 | 904 |
| Graduate: | | | | | | | | | |
| Business, Science, IST, EMS, & Engineering (d) | 25,730 | 1,004 | 26,734 | 12,865 | 502 | 13,367 | 1,072 | 42 | 1,114 |
| All Other Programs | 24,568 | 958 | 25,526 | 12,284 | 479 | 12,763 | 1,024 | 40 | 1,064 |

Footnotes for 2018-19 Tuition Rate Schedules

- (a) The upper division rate will apply to undergraduate students with a minimum of 59.1 credits, regardless of how earned.
- (b) Includes upper division and graduate programs at University Park in the Smeal College of Business (excluding MBA), the College of Engineering, the College of Earth and Mineral Sciences, the Eberly College of Science, and the College of Information Sciences and Technology. Also includes the intercollege programs of Acoustics, Bioengineering, Ecology, Genetics, Integrative Biosciences, Materials, Neuroscience, Operations Research, Physiology, and Plant Biology.
- (c) Includes upper division and graduate programs in the following Erie and Harrisburg departments/schools: School of Science (Erie), School of Business (Erie), School of Engineering and Engineering Technology (Erie), Science/Engineering (Harrisburg), and Business Administration (Harrisburg). Also includes upper division programs in the Altoona and Berks departments of Business and Science. Also includes upper division and graduate programs at Altoona, Berks, Erie, and Harrisburg in the Smeal College of Business, the College of Engineering, the College of Earth and Mineral Sciences, the Eberly College of Science, and the School of Information Sciences and Technology.
- (d) Includes upper division and graduate programs in the following: Abington, Beaver, Brandywine, DuBois, Fayette, Greater Allegheny, Hazleton, Lehigh Valley, Mont Alto, New Kensington, Schuylkill, Shenango, Wilkes-Barre, Scranton, and York departments of Business and Science. Also includes upper division and graduate programs at Abington, Beaver, Brandywine, DuBois, Fayette, Greater Allegheny, Hazleton, Lehigh Valley, Mont Alto, New Kensington, Schuylkill, Shenango, Wilkes-Barre, Scranton, and York in the Smeal College of Business, the College of Engineering, the College of Earth and Mineral Sciences, the Eberly College of Science, and the School of Information Sciences and Technology.

NOTE: Specific tuition rates for each student by campus, level and program can be accessed at the following web site: <http://tuition.psu.edu>.

**Schedule 2
2018-19 Information Technology Fee
Per Semester**

Fall and Spring 2018-19

| | 9 or More Credits | 5 to Less Than 9 Credits | Less Than 5 Credits |
|-----------------------|------------------------------|---|--------------------------------|
| Abington | \$252.00 | \$189.00 | \$86.00 |
| Altoona | 252.00 | 189.00 | 86.00 |
| Beaver | 252.00 | 189.00 | 86.00 |
| Berks | 252.00 | 189.00 | 86.00 |
| Brandywine | 252.00 | 189.00 | 86.00 |
| DuBois | 252.00 | 189.00 | 86.00 |
| Erie | 252.00 | 189.00 | 86.00 |
| Fayette | 252.00 | 189.00 | 86.00 |
| Great Valley | 252.00 | 189.00 | 86.00 |
| Greater Allegheny | 252.00 | 189.00 | 86.00 |
| Harrisburg | 252.00 | 189.00 | 86.00 |
| Hazleton | 252.00 | 189.00 | 86.00 |
| Lehigh Valley | 252.00 | 189.00 | 86.00 |
| Mont Alto | 252.00 | 189.00 | 86.00 |
| New Kensington | 252.00 | 189.00 | 86.00 |
| Schuylkill | 252.00 | 189.00 | 86.00 |
| Scranton | 252.00 | 189.00 | 86.00 |
| Shenango | 252.00 | 189.00 | 86.00 |
| University Park | 252.00 | 189.00 | 86.00 |
| Wilkes-Barre | 252.00 | 189.00 | 86.00 |
| York | 252.00 | 189.00 | 86.00 |
| World Campus | 252.00 | 189.00 | 86.00 |
| Dickinson Law | 252.00 | 189.00 | 86.00 |
| Penn State Law | 252.00 | 189.00 | 86.00 |
| Hershey (non-medical) | 252.00 | 189.00 | 86.00 |
| Hershey (medical) | 331.00 | Charge per Semester | |

**Schedule 3
2018-19 Student Initiated Fee
Per Semester**

| | Fall and Spring 2018-19 | | |
|-----------------------|--------------------------------|---|--------------------------------|
| | 9 or More Credits | 5 to Less Than 9 Credits | Less Than 5 Credits |
| Abington | \$240.00 | \$180.00 | \$74.00 |
| Altoona | 240.00 | 180.00 | 74.00 |
| Beaver | 240.00 | 180.00 | 74.00 |
| Berks | 240.00 | 180.00 | 74.00 |
| Brandywine | 240.00 | 180.00 | 74.00 |
| DuBois | 240.00 | 180.00 | 74.00 |
| Erie | 240.00 | 180.00 | 74.00 |
| Fayette | 240.00 | 180.00 | 74.00 |
| Great Valley | 128.00 | 96.00 | 40.00 |
| Greater Allegheny | 240.00 | 180.00 | 74.00 |
| Harrisburg | 240.00 | 180.00 | 74.00 |
| Hazleton | 240.00 | 180.00 | 74.00 |
| Lehigh Valley | 240.00 | 180.00 | 74.00 |
| Mont Alto | 240.00 | 180.00 | 74.00 |
| New Kensington | 240.00 | 180.00 | 74.00 |
| Schuylkill | 240.00 | 180.00 | 74.00 |
| Scranton | 240.00 | 180.00 | 74.00 |
| Shenango | 182.00 | 137.00 | 56.00 |
| University Park | 267.00 | 200.00 | 83.00 |
| Wilkes-Barre | 182.00 | 137.00 | 56.00 |
| York | 240.00 | 180.00 | 74.00 |
| Dickinson Law | 91.00 | 68.00 | 28.00 |
| Penn State Law | 292.00 | 219.00 | 91.00 |
| Hershey (non-medical) | 36.00 | 27.00 | 11.00 |
| Hershey (medical) | 72.00 | charge per academic year | |