Bloomsburg LOCK HAVEN MANSFIELD

COMMONWEALTH UNIVERSITY OF PENNSYLVANIA



Campus Sustainability Analysis

September 2026

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Contents

Contents i
List of Tables ii
I. Purpose and Institutional Context 1
II. Institutional Trends Shaping the Campus Analyses 2
A. Enrollment 2
1. Overall Enrollment 2
2. Enrollment by Program 4
3. Regional Demographics 5
4. Student Outcomes 7
5. Housing Occupancy 8
B. Workforce 8
C. Physical Plant 10
D. Financial Results 12
III. Bloomsburg Campus 14
A. Campus Profile 14
B. Enrollment 14
1. Enrollment Trends and Projections 14
2. Enrollment by Program 15
3. Regional Demographics 16
4. Student Outcomes 17
5. Housing Occupancy 18
C. Workforce 18
D. Physical Plant 19
E. Financial Results 21
IV. Lock Haven Campus 22
A. Campus Profile 22
B. Enrollment 23
1. Enrollment Trends and Projections 23
2. Enrollment by Program 24
3. Regional Demographics 25
4. Student Outcomes 26
5. Housing Occupancy 27
C. Workforce 27
D. Physical Plant 28
E. Financial Results 30
V. Mansfield Campus 31
A. Campus Profile 31
B. Enrollment 31
1. Enrollment Trends and Projections 31
2. Enrollment by Program 32
3. Regional Demographics 33
4. Student Outcomes 34
5. Housing Occupancy 36
C. Workforce 36

D. Physical Plant 37
1. Facilities Profile and Needs 37
2. Mansfield Campus Steam Line Contingency Plan 39
E. Financial Results 40
VI. Summary 41
Appendices 42

List of Tables

Table 1. Commonwealth University Fall Enrollment: Actual and Projected Headcount and FTE, 2017-2028 2
Table 2. Annualized FTE Enrollment by Campus, FY 2025-26 through FY 2028-29 3
Table 3. Largest Commonwealth University Programs, Fall 2026 4
Table 4. Projected Public High School Graduates by PASSHE Region, 2027-28 to 2036-37 5
Table 5. Commonwealth University Student Retention and Graduation Outcomes 7
Table 6. Commonwealth University Housing Occupancy: Actual and Projected, Fall 2024-Fall 2028 8
Table 7. Commonwealth University Fall Workforce Trend, 2017-2025 9
Table 8. Commonwealth University Unrestricted Workforce, FY 2024-25-FY 2028-29 9
Table 9. CO Facilities Needs 11
Table 10. Commonwealth University Annualized FTE and Tuition Revenue Outlook 12
Table 11. Commonwealth University Unrestricted Financial Outlook 13
Table 12. Bloomsburg Campus Key Indicators 14
Table 13. Bloomsburg Campus Fall Enrollment Trend, 2017-2026 14
Table 14. Bloomsburg Campus Fall Enrollment, Actual and Projected, 2025-2028 15
Table 15. Largest Bloomsburg Programs, Fall 2026 15
Table 16. Top Eight Bloomsburg Programs with Enrollment Growth, Fall 2023-Fall 2026 16
Table 17. Top Eight Bloomsburg Programs with Enrollment Decline, Fall 2023-Fall 2026 16
Table 18. Bloomsburg Campus Student Enrollment and Projected High School Graduates in Key Pennsylvania Counties 17
Table 19. Bloomsburg Campus Student Retention Rates by Entering Cohort 17
Table 20. Bloomsburg Campus Four- and Six-Year Graduation Rates by Entering Cohort 18
Table 21. Bloomsburg Campus Housing Occupancy: Actual and Projected, Fall 2024-Fall 2028 18
Table 22. Bloomsburg Campus Fall Workforce Trend, 2017-2025 19
Table 23. Bloomsburg Enrollment and Workforce Change, 2021-2025 19
Table 24. Bloomsburg FY 2026-27 Authorized Budgeted FTE 19
Table 25. Bloomsburg Annualized FTE and Tuition Revenue Outlook 21
Table 26. Bloomsburg Unrestricted Financial Results 22
Table 27. Lock Haven Campus Key Indicators 22
Table 28. Lock Haven Campus Fall Enrollment Trend, 2017-2026 23
Table 29. Lock Haven Campus Fall Enrollment, Actual and Projected, 2025-2028 23
Table 30. Largest Lock Haven Programs, Fall 2026 24
Table 31. Top Eight Lock Haven Programs with Enrollment Growth, Fall 2023-Fall 2026 24
Table 32. Top Eight Lock Haven Programs with Enrollment Decline, Fall 2023-Fall 2026 25
Table 33. Lock Haven Campus Student Enrollment and Projected High School Graduates in Key Pennsylvania Counties 25
Table 34. Lock Haven Campus Student Retention Rates by Entering Cohort 26
Table 35. Lock Haven Campus Four- and Six-Year Graduation Rates by Entering Cohort 27
Table 36. Lock Haven Campus Housing Occupancy: Actual and Projected, Fall 2024-Fall 2028 27

Table 37. Lock Haven Campus Fall Workforce Trend, 2017-2025 27
Table 38. Lock Haven Enrollment and Workforce Change, 2021-2025 28
Table 39. Lock Haven FY 2026-27 Authorized Budgeted FTE 28
Table 40. Lock Haven Annualized FTE and Tuition Revenue Outlook 30
Table 41. Lock Haven Unrestricted Financial Results 30
Table 42. Mansfield Campus Key Indicators 31
Table 43. Mansfield Campus Fall Enrollment Trend, 2017-2026 31
Table 44. Mansfield Campus Fall Enrollment, Actual and Projected, 2025-2028 32
Table 45. Largest Mansfield Programs, Fall 2026 32
Table 46. Top Eight Mansfield Programs with Enrollment Growth, Fall 2023-Fall 2026 33
Table 47. Top Eight Mansfield Programs with Enrollment Decline, Fall 2023-Fall 2026 33
Table 48. Mansfield Campus Student Enrollment and Projected High School Graduates in Key Pennsylvania Counties 34
Table 49. Mansfield Campus Student Retention Rates by Entering Cohort 35
Table 50. Mansfield Campus Four- and Six-Year Graduation Rates by Entering Cohort 35
Table 51. Mansfield Campus Housing Occupancy: Actual and Projected, Fall 2024-Fall 2028 36
Table 52. Mansfield Campus Fall Workforce Trend, 2017-2025 36
Table 53. Mansfield Enrollment and Workforce Change, 2021-2025 37
Table 54. Mansfield FY 2026-27 Authorized Budgeted FTE 37
Table 55. Mansfield Annualized FTE and Tuition Revenue Outlook 40
Table 56. Mansfield Unrestricted Financial Results 41

Commonwealth University
Campus Sustainability Analysis

I. Purpose and Institutional Context

Commonwealth University (CO) continues to assess its operating model and resource needs in the context of changing enrollment, demographic, financial, staffing, and facilities conditions. Building on CO's May 2026 Comprehensive Planning Process (CPP) submission to the Pennsylvania State System of Higher Education (the State System or PASSHE) and in response to the August 18, 2026, Financial Sustainability Directives – Addendum memorandum, this report provides campus-specific data and analysis intended to inform institutional planning and does not recommend changes to the operating status of Bloomsburg, Lock Haven, or Mansfield. The analysis documents historical conditions, current measures, and projections based on the assumptions identified in the cited sources.

The May CPP projected unrestricted deficits from FY 2026-27 through FY 2028-29, with unrestricted net assets and cash becoming negative during FY 2026-27. The projections reflected enrollment pressures, rising costs, and the need to align resources with a changing enrollment base. CO has continued efforts to reduce expenditures through staffing reductions, vacancy management, redeployment, program streamlining, scheduling adjustments, and operational consolidation. Despite these efforts, the May CPP projected that revenue would decline faster than expenditures, resulting in a structural imbalance. The May 2026 CPP narrative and workbook are provided in Appendices A and B, respectively.

Since the May submission, the PASSHE Board of Governors approved a tuition increase, state and system funding assumptions were updated, and the State System received funding to defease Mansfield's remaining housing debt and a portion of Bloomsburg's system-issued debt. These developments provide meaningful financial relief but do not resolve the underlying structural challenges identified in the May CPP. The September 2026 CPP Update (Appendix D) incorporates these developments, along with updated enrollment, revenue, expenditure, and workforce assumptions, into a revised financial forecast. The September 2026 Enrollment Revenue Projection Tool (Appendix E) provides the supporting enrollment and tuition-revenue projections.

Consistent with the August 18, 2026, Financial Sustainability Directives – Addendum memorandum, the report examines each CO campus within a common analytical framework. The campus-specific analyses address:

- Enrollment trends, both historical and projected, including:
  - Enrollment by program
  - Regional demographics
  - Retention and graduation rates
  - Housing occupancy rates
- Workforce levels by campus, both historical and projected
- Physical plant information by campus, including current gross square footage (GSF), occupied square footage, and short- and long-term deferred maintenance needs
- Financial results by campus that reconcile to the university’s overall financial results

The State System also requested CO's Mansfield Campus Steam Line Contingency Plan for the 2026-27 academic year, which is provided in Appendix N.

Much of the institutional data used in this analysis is compiled in Appendix C, Commonwealth University Sustainability Metrics, or drawn from the CPP documents in Appendices A, B, D, and E. Reporting periods and measures vary by source. Fall census enrollment, annualized enrollment, fall employee census, budgeted personnel complements, and financial projections are presented according to the applicable source and reporting period. Additional sources and reporting periods are identified where applicable, and minor differences in calculated totals or percentages may result from rounding.

II. Institutional Trends Shaping the Campus Analyses

This section summarizes institution-wide trends in enrollment, staffing, the academic portfolio, physical infrastructure, and financial conditions that provide context for the campus-specific analyses that follow. Examining these trends at the CO level also helps distinguish broader institutional conditions from patterns that are more pronounced or distinct at individual campuses.

A. Enrollment

1. Overall Enrollment

Enrollment remains a key factor in CO's financial and operational outlook. In Fall 2026, CO enrolled 10,196 students, including 8,887 undergraduate and 1,309 graduate students. Student-athletes comprised 13% of headcount. Combined enrollment at CO's three campuses peaked in Fall 2010 at 18,953 students (17,382 FTE) and has declined overall since. Following relative stability in Fall 2024, enrollment declined in Fall 2025 and 2026. As shown in Table 1, Fall 2026 FTE totaled 9,116, with year-over-year declines of 5.8% in headcount and 5.7% in FTE. Continued declines are projected through Fall 2028.

Table 1. Commonwealth University Fall Enrollment: Actual and Projected Headcount and FTE, 2017-2028

Fall	Headcount	YOY % Change	FTE	YOY % Change
2017	15,011	—	13,768	—
2018	13,986	-6.8%	12,849	-6.7%
2019	13,514	-3.4%	12,424	-3.3%
2020	13,391	-0.9%	11,966	-3.7%
2021	12,468	-6.9%	11,112	-7.1%
2022	12,093	-3.0%	10,476	-5.7%
2023	11,108	-8.1%	9,966	-4.9%
2024	11,103	0.0%	9,972	+0.1%
2025	10,829	-2.5%	9,671	-3.0%
2026	10,196	-5.8%	9,116	-5.7%
2027 Projected	9,718	-4.7%	8,686	-4.7%
2028 Projected	9,441	-2.9%	8,426	-3.0%

Note: Campus-level figures presented elsewhere in the report may not sum to university totals due to rounding.
Source: Commonwealth University Sustainability Metrics, Enrollment, Appendix C; September 2026 Enrollment Revenue Projection Tool, Appendix E

The longer-term trend remains significant. Across the 10 years shown in Table 1, from Fall 2017 through Fall 2026, CO headcount declined 32.1%, from 15,011 to 10,196 students, while FTE declined 33.8%, from 13,768 to 9,116. More recently, from Fall 2022 to Fall 2026, headcount declined 15.7%, from 12,093 to 10,196, and FTE declined 13.0%, from 10,476 to 9,116.

Fall 2026 census results were generally consistent with the May 2026 CPP projection. Actual census FTE was 9,116, 31 FTE, or 0.3%, below the May CPP projection of 9,147. A separate September enrollment reforecast estimated Fall 2026 FTE at 9,060. Appendix E provides the updated enrollment and corresponding revenue projections used in this analysis.

For financial planning, annualized FTE reflects anticipated enrollment across the full fiscal year. Annualized FTE is projected to decline from 10,078 in FY 2025-26 to 9,455 in FY 2026-27, 9,090 in FY 2027-28, and 8,840 in FY 2028-29. The enrollment outlook varies by campus, as shown in Table 2.

Table 2. Annualized FTE Enrollment by Campus, FY 2025-26 through FY 2028-29

Location	FY 2025-26 Actual	FY 2026-27 Projected	% Change	FY 2027-28 Projected	% Change	FY 2028-29 Projected	% Change
Bloomsburg	6,702	6,347	-5.3%	6,156	-3.0%	6,027	-2.1%
Lock Haven	2,389	2,261	-5.4%	2,178	-3.7%	2,117	-2.8%
Mansfield	987	847	-14.1%	755	-10.9%	696	-7.8%
CO	10,078	9,455	-6.2%	9,090	-3.9%	8,840	-2.7%

Note: FTE values are rounded to the nearest whole FTE. Percentage changes are calculated using unrounded values.
Source: September 2026 Comprehensive Planning Process Update, Appendix D; September 2026 Enrollment Revenue Projection Tool, Appendix E

All three campuses are projected to experience continued enrollment decline, but at different rates. Annualized FTE is projected to decline by 5.3% at Bloomsburg and 5.4% at Lock Haven in FY 2026-27, compared with Mansfield's 14.1%. Mansfield is projected to experience the largest percentage decline throughout the remainder of the planning period.

The revised enrollment outlook also reduces projected tuition revenue relative to the May CPP, with the greatest differences occurring in FY 2026-27 and FY 2028-29. These financial implications are examined further in the financial analysis.

Enrollment trends also vary across components of CO's student population. Out-of-state enrollment declined from 1,325 students in Fall 2017 to 830 in Fall 2026, a decrease of 37.4%. More recently, out-of-state enrollment declined from 1,183 students in Fall 2022 to 830 in Fall 2026, a decrease of 29.8%. Transfer enrollment also declined over the longer term, from 679 students in Fall 2017 to 354 in Fall 2026, a decrease of 47.9%. From Fall 2022 to Fall 2026, transfer enrollment declined from 470 to 354 students, or 24.7%. Campus-level patterns differ and are examined further in the campus analyses. See Appendix C, Commonwealth University Sustainability Metrics, New Students tab, for trend data.

2. Enrollment by Program

Following two years of academic program streamlining, CO's academic array, as of September 1, 2026, consists of 76 programs: 6 associate degrees, 50 bachelor's degrees, 18 master's degrees, and 2 doctoral programs. Recent curricular actions include placing programs in moratorium, restructuring curricula, consolidating concentrations, reducing duplicate campus offerings, increasing scheduling and delivery flexibility, and expanding shared coursework across programs where appropriate. These actions seek to align the academic array with enrollment demand, workforce needs, instructional capacity, and CO's financial circumstances while maintaining a broad portfolio of academic offerings (see Appendix F, Academic Program Array Analysis).

Fall 2023 represents the first fall enrollment period for CO's current integrated academic program array. Accordingly, the Fall 2023 through Fall 2026 period provides the most consistent basis for examining recent program-level enrollment patterns. Some changes over this period also reflect integration-related changes in degree titles, program structure, or campus configuration, which can shift enrollment from legacy programs to successor programs rather than represent true growth or decline in the underlying field. Complete active-program enrollment data for Fall 2023 through Fall 2026, including enrollment by campus, are provided in Appendix C, Commonwealth University Sustainability Metrics.

Program enrollment is unevenly distributed across the academic portfolio. As shown in Table 3, business administration remained CO's largest active degree program, enrolling 1,137 students in Fall 2026, followed by nursing with 710 students and early childhood education with 648 students. Psychology and criminal justice also enrolled more than 400 students each.

Table 3. Largest Commonwealth University Programs, Fall 2026

Program	Fall 2026 Enrollment
Business Administration (BSBA)	1,137
Nursing (BSN)	710
Early Childhood Education, PreK-4 (BSED)	648
Psychology (BS)	508
Criminal Justice (BS)	431
Health Science (BS)	362
Secondary Education (BSED)	285
Biomedical Sciences (BS)	254
Sport Management (BS)	254
Accounting (BSBA)	228

Note: Program enrollment data reflect enrollment in active degree programs. The underlying program enrollment totals differ from total fall census enrollment because students enrolled in programs in moratorium are not included, while students pursuing dual majors may be represented in more than one program.
Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

The ten programs shown in Table 3 total 4,817 Fall 2026 program enrollments. These are program counts rather than an unduplicated count of students.

Enrollment alone does not determine the sustainability or role of an academic program. CO's program-array review also considers curricular efficiency, shared course utilization, general education and service-course contributions, relationships to higher-enrollment programs,

workforce demand, enrollment trends, and restructuring opportunities. These factors inform decisions regarding program continuation, modification, and delivery (see Appendix F, Academic Program Array Analysis). The September 2026 CPP Update assumes program consolidation beginning in AY 2027-28 as part of CO's ongoing efforts to align its academic portfolio and operating structure with projected enrollment and financial conditions.

Program-level conditions also affect CO's broader enrollment outlook. The September enrollment projection identifies capacity constraints in sport and performance psychology, educational leadership, school counseling, and curriculum and instruction as one factor contributing to lower-than-projected graduate enrollment, along with the business education moratorium and lower graduate non-degree enrollment.

CO's original integration model also anticipated efficiencies through multi-campus and synchronous instructional delivery. Experience since integration has demonstrated the importance of instructional modality to the undergraduate student experience. The planning materials identify student concerns about the prevalence of multimodal and online undergraduate instruction. While available retention data do not show a clear link between instructional modality and retention, these concerns informed efforts to strengthen the in-person undergraduate experience.

3. Regional Demographics

CO's enrollment outlook must also be considered within Pennsylvania's changing demographic environment. PASSHE's 2024 county-level projections indicate that Pennsylvania public high school graduates are projected to decline from 124,389 in 2027-28 to 118,480 in 2036-37, a decrease of 4.8%. The direction and magnitude of change vary across regions. As shown in Table 4, projections indicate relatively small declines in the central and northeast regions and larger declines in the northwest, southeast, and southwest regions.

Table 4. Projected Public High School Graduates by PASSHE Region, 2027-28 to 2036-37

PASSHE Region	2027-28 Projected Public HS Graduates	2036-37 Projected Public HS Graduates	Projected Change
Central	29,921	29,741	-0.6%
Northeast	10,019	9,951	-0.7%
Northwest	7,782	6,934	-10.9%
Southeast	50,663	47,327	-6.6%
Southwest	26,004	24,527	-5.7%
Pennsylvania	124,389	118,480	-4.8%

Source: Commonwealth University Sustainability Metrics, CO County and Projections 2024, Appendix C, citing PASSHE, Pennsylvania Public High School Graduate Projections by County, 2024 projections (2027-28 through 2036-37).

The regional projections have different implications across CO's recruitment markets. CO draws substantially from the central and northeast regions, with the southeast also representing an important recruitment market, particularly for Bloomsburg. Projected declines between 2027-28 and 2036-37 are relatively small in the central (-0.6%) and northeast (-0.7%) regions, while the southeast is projected to decline by 6.6%. Although the northwest is projected to experience the largest regional decline at 10.9%, it represents a smaller share of CO's principal recruitment markets. These projections follow earlier declines in the high school graduating population in

several markets important to CO, so even modest future declines or stabilization may occur from an already smaller traditional-age recruitment base.

The size of the high school graduating population, however, represents only one factor affecting the potential undergraduate enrollment pool. The proportion of graduates who pursue postsecondary education is also important. The Pennsylvania Department of Education (PDE, 2022) documented a decline in the share of Pennsylvania high school graduates enrolling in postsecondary education within one year of graduation, from 61.7% for the 2016-17 graduating cohort to 55.1% for the 2019-20 cohort. A separate PDE (2023) analysis, which measured enrollment in the fall following graduation rather than within one year, reported that 53.1% of the 2020-21 graduating cohort enrolled in postsecondary education. The later analysis also identified a persistent gender gap, with male graduates enrolling in postsecondary education at lower rates than female graduates. Among male graduates, the enrollment rate declined from 51.6% for the 2018-19 cohort to 46.0% for the 2020-21 cohort. Although more recent statewide data are limited, the findings illustrate that the size of the high school graduating population is not the only factor influencing the potential traditional undergraduate enrollment pool.

CO's historical county- and state-origin data demonstrate that the three campuses draw from different combinations of local and regional Pennsylvania markets, southeastern Pennsylvania, and out-of-state markets. Accordingly, the campus analyses sections examine the principal markets serving Bloomsburg, Lock Haven, and Mansfield using CO student-origin data and, for Pennsylvania markets, PASSHE high school graduate projections.

Pennsylvania public high school graduate projections do not capture CO's out-of-state recruitment markets, the significance of which varies by campus. These markets are influenced not only by demographic trends but also by changes in higher education policy and affordability initiatives in neighboring states that can affect students' enrollment choices. This is particularly relevant to Mansfield, which has historically drawn students from neighboring New York. For example, New York's Excelsior Scholarship is relevant policy context for eligible residents considering public institutions in their home state, although its specific effect on CO enrollment cannot be determined from the data available for this analysis. Mansfield's out-of-state enrollment patterns are examined further in the campus analysis.

These trends in the traditional high school recruitment market occur within broader population changes affecting many of CO's recruitment markets. The Center for Rural Pennsylvania (2023), in partnership with the Pennsylvania State Data Center, projects the Commonwealth's rural population to decline 5.8% between 2020 and 2050, compared with statewide growth of 1.6%, with population decline or stagnation more prevalent in northern and western Pennsylvania. Among CO's leading Pennsylvania feeder counties based on Fall 2026 enrollment, six are projected to experience population declines through 2050: Columbia (-15.8%), Schuylkill (-10.5%), Tioga (-9.8%), Northumberland (-8.4%), Bucks (-7.5%), and Lycoming (-1.6%). Centre (+12.3%) and Luzerne (+3.6%) are projected to grow, while Clinton (+0.7%) and Montgomery (+0.2%) are projected to remain relatively stable. These projections reflect changes in total county population through 2050 and should be distinguished from the ten-year public high school graduate projections used in the campus analyses.

The Center for Rural Pennsylvania projections also indicate that rural residents age 65 and older will soon outnumber those under age 20, changing the size and age composition of many communities CO serves. Altogether, the projected decline in Pennsylvania public high school graduates, the historical decline in postsecondary enrollment rates documented by PDE for the cohorts studied, and broader population changes point to sustained demographic pressure on CO's traditional undergraduate recruitment base, although conditions vary by market.

The traditional high school graduate market, however, represents only one component of CO's potential enrollment base. Early college and dual-enrollment pathways provide opportunities to engage students before high school graduation, while transfer enrollment, graduate enrollment, and adult and other nontraditional student populations are not directly represented in projections of Pennsylvania public high school graduates. These populations provide enrollment opportunities beyond the traditional undergraduate market but do not remove the demographic pressures associated with a declining traditional-age population.

4. Student Outcomes

Student retention and completion provide additional context for CO's enrollment outlook. Table 5 shows retention changes over the most recent five-year comparison period. Second-year retention increased from 73.3% to 74.4% and third-year retention increased from 64.5% to 67.9%. Four-year graduation rates showed a stronger improvement, increasing 7.4 percentage points to 48.3%, while six-year graduation rates declined modestly by 0.9 percentage points to 55.0%.

Table 5. Commonwealth University Student Retention and Graduation Outcomes

Outcome Measure	Earlier Cohort	Earlier Rate	Most Recent Cohort	Most Recent Rate	5-Year Change
Second-Year Retention	2020	73.3%	2025	74.4%	+1.1 pp
Third-Year Retention	2019	64.5%	2024	67.9%	+3.4 pp
Four-Year Graduation Rate	2016	40.9%	2021	48.3%	+7.4 pp
Six-Year Graduation Rate	2014	55.9%	2019	55.0%	-0.9 pp

Source: Commonwealth University Sustainability Metrics, Retention and Graduation Rates, Appendix C

The five-year comparisons do not fully reflect the more recent change in second-year retention. Second-year retention declined from 78.8% for the Fall 2024 entering cohort to 74.4% for the Fall 2025 entering cohort, a decrease of 4.4 percentage points. This change should be considered in the context of academic dismissal practices during the post-integration period. During the earlier years following integration, academic dismissal practices allowed some students to continue enrollment who may otherwise have been subject to dismissal. Standard academic dismissal requirements were applied for the 2025-26 academic year, which may have contributed to the change in retention. At the same time, the higher retention rates observed in recent years occurred alongside institutional initiatives intended to strengthen student persistence and success.

The recent decline was not uniform across campuses. Bloomsburg's second-year retention declined from 81.4% to 76.1%, and Mansfield's declined from 67.0% to 60.6%, while Lock Haven remained comparatively stable, moving from 77.3% to 76.9%.

5. Housing Occupancy

Housing utilization is closely connected to undergraduate enrollment, particularly among first- and second-year students. CO's two-year residency requirement for on-campus housing generally requires full-time undergraduate students to live in CO housing during their first four semesters, subject to established exemptions. Entering-cohort size is therefore an important driver of residential demand across multiple academic years. As shown in Table 6, university-owned housing occupancy declined from Fall 2024 through Fall 2026, with a steeper decline in Fall 2026, and is projected to continue declining through Fall 2028.

Table 6. Commonwealth University Housing Occupancy: Actual and Projected, Fall 2024-Fall 2028

Measure	Fall 2024 Actual	Fall 2025 Actual	Fall 2026 Actual	Fall 2027 Projected	Fall 2028 Projected
Housing Occupancy	85.7%	84.1%	76.6%	74.5%	73.0%

Note: Fall 2026 reflects actual occupancy. Fall 2027 and Fall 2028 were reforecast in September 2026 using Fall 2026 actual occupancy as the base and applying the same percentage changes in occupancy rates reflected in the May 2026 CPP.
Source: May 2026 Comprehensive Planning Process Narrative, Appendix A; Commonwealth University Sustainability Metrics, Housing Occupancy, Appendix C

The current occupancy levels follow a period of substantial change in housing utilization. According to the June 2024 CPP, CO-wide occupancy was 68% in Fall 2023 before increasing to 85.7% in Fall 2024. The increase coincided with changes in CO's on-campus housing requirement and student financial support. During this period, CO established a common two-year residency requirement for on-campus housing across its residential campuses, generally requiring first- and second-year students to live on campus and establishing a 30-mile radius for the commuter exemption. The change replaced previously inconsistent campus requirements, which included a 50-mile commuter exemption at some campuses. At the same time, increased financial aid improved the affordability of campus housing, particularly for local students who might otherwise have chosen to commute. These changes coincided with the increase in occupancy, although their individual effects cannot be isolated from the available data.

The Fall 2026 decline and projected further reductions in occupancy occur alongside continued enrollment pressures. Declining enrollment, particularly smaller entering cohorts, is expected to reduce overall demand for campus housing. At the same time, reductions in financial aid and increases in costs may make on-campus housing less affordable for some students, particularly local students who have the option to commute. These factors are consistent with the projected decline in university-owned housing occupancy. The revised financial outlook also reflects lower projected housing and dining revenue associated with fewer students living on campus.

B. Workforce

CO has reduced its workforce over an extended period to align staffing with enrollment and operating needs. The most recent available fall employee census data are for Fall 2025, as Fall 2026 employee census data will not be available until the end of October 2026. Fall census data show that employee headcount declined from 2,144 in Fall 2017 to 1,441 in Fall 2025, a reduction of 32.8%, while employee FTE declined from 1,928 to 1,332, a reduction of 30.9%. Across the five most recent fall employee census periods, from Fall 2021 through Fall 2025, headcount

declined by 284 employees, or 16.5%, and employee FTE declined by 252, or 15.9%, as shown in Table 7.

Table 7. Commonwealth University Fall Workforce Trend, 2017-2025

Measure	2017	2018	2019	2020	2021	2022	2023	2024	2025	2021-2025 Change	% Change
Employee Headcount	2,144	2,114	2,042	1,895	1,725	1,611	1,568	1,518	1,441	-284	-16.5%
Employee FTE	1,928	1,893	1,858	1,731	1,584	1,474	1,445	1,398	1,332	-252	-15.9%

Note: Employee FTE is rounded to the nearest whole FTE. Campus figures may not sum to university totals due to rounding.
Source: Commonwealth University Sustainability Metrics, Personnel, Appendix C

The May 2026 CPP extends this staffing strategy through the planning period. As shown in Table 8, the CPP distinguishes between the budgeted unrestricted employee complement and actual or net-of-turnover unrestricted employee FTE. Budgeted employee FTE represents the personnel complement incorporated into the annual budget, while actual or net-of-turnover FTE reflects annualized staffing after accounting for vacancies and turnover. The September 2026 CPP Update provides FY 2025-26 actual workforce results and revised projections. Actual or net-of-turnover projections are unchanged from the May CPP, while budgeted complement projections for FY 2027-28 and FY 2028-29 are revised slightly upward.

Table 8. Commonwealth University Unrestricted Workforce, FY 2024-25-FY 2028-29

Measure	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected
Total Budgeted Unrestricted Employees	1,408.48	1,329.11	1,265.19	1,210.94	1,183.64
Total Unrestricted Faculty FTE, Actual or Net of Turnover	562.89	537.22	508.25	477.06	449.48
Total Unrestricted Nonfaculty FTE, Actual or Net of Turnover	798.84	760.66	730.45	703.54	703.61
Total Unrestricted Employees, Actual or Net of Turnover	1,361.73	1,297.88	1,238.70	1,180.60	1,153.09

Note: The 0.01 FTE difference between the FY 2026-27 budgeted unrestricted complement and the authorized campus complements less the 39.51 FTE university-wide budgeted reduction pool results from rounding.
Source: May 2026 Comprehensive Planning Process Workbook, Appendix B; September 2026 Comprehensive Planning Process Update, Appendix D

The FY 2026-27 budgeted unrestricted complement of 1,265.19 FTE is 39.51 FTE below the combined 1,304.69 FTE authorized campus complements, calculated by summing the Bloomsburg, Lock Haven, and Mansfield complements presented in the campus analyses. The difference reflects a university-wide budgeted reduction pool that has not been allocated to specific campuses or positions.

The September CPP Update continues to project substantial workforce reductions over the planning period. Budgeted unrestricted employee FTE is projected to decline from 1,408.48 in FY 2024-25 to 1,183.64 in FY 2028-29, a reduction of 16.0%. On an actual or net-of-turnover basis, unrestricted employee FTE is projected to decline 15.3% over the same period. The CPP staffing

strategy includes vacancy management, redeployment of existing employees into open positions, phased retirements, and other personnel actions.

Faculty workforce planning is also being considered in relation to projected instructional demand. CO's academic planning model projects fall student credit-hour production to decline from 147,151 in Fall 2025 to 126,143 by Fall 2028, a decline of 14.3%. Over the same period, the September CPP Update projects unrestricted faculty FTE, on an actual or net-of-turnover basis, to decline from 537.22 FTE in FY 2025-26 to 449.48 FTE in FY 2028-29. Additional analysis is provided in Appendix F, Academic Program Array Analysis.

Since submission of the May CPP, CO has continued to refine its workforce planning to align recurring personnel expenditures with projected enrollment and revenues. Current planning includes further workforce reductions beginning in FY 2027-28, including reductions previously anticipated as part of CO's multi-year staffing strategy. Targeted compensation savings have been incorporated into the September CPP financial projections. Because the positions associated with those savings have not yet been identified, they are not reflected in the workforce FTE projections presented in Table 8.

As part of this ongoing workforce planning, on July 31, 2026, CO provided the three APSCUF chapters and State APSCUF with notice under Article 29 of the collective bargaining agreement regarding the possibility of faculty retrenchment at the conclusion of the 2026-27 academic year. The notice does not constitute a decision to retrench faculty. Rather, it initiates the contractual process for examining alternatives that could mitigate or avoid retrenchment. No decision regarding faculty retrenchment has been made, and current planning anticipates greater clarity regarding faculty positions in October 2026.

Notifications associated with potential nonfaculty staffing reductions would occur in accordance with applicable collective bargaining agreement requirements and timelines. However, CO intends to provide substantially more advance notice where possible. Anticipated nonfaculty staffing reductions for FY 2027-28 are expected to be identified by January 2027, allowing affected employees to receive advance notice well before the beginning of the fiscal year.

Because the resulting workforce will depend on ongoing planning and personnel actions, including retirements and potential retrenchments, reliable projections of future FTE by campus are not yet available. As specific positions associated with planned workforce changes are identified, university- and campus-level workforce projections will be updated through the CPP process. Updated projections are expected to be available for the May 2027 CPP.

C. Physical Plant

CO has initiated the request for proposal (RFP) process to develop a facilities master plan focused on right-sizing the physical plant and aligning facilities with enrollment, academic programs, staffing needs, and long-term institutional priorities. Declining enrollment and changes in campus operations increase the need to evaluate the cost and utilization of CO's existing footprint. CO has already begun reducing and adjusting its physical footprint at each of the Bloomsburg, Lock Haven, and Mansfield campuses, with facilities taken offline and demolition or decommissioning

activities underway or planned. These campus-level actions are distinct from the planned closure of the Clearfield instructional location following the 2026-27 academic year. The Clearfield closure will remove 92,373 GSF from CO's facilities inventory and is expected to avoid approximately $3.6 million in long-term capital expenditures, based on the facilities analysis prepared as part of the Clearfield closure review.

Within this broader effort to align CO's physical footprint with institutional needs, the Bloomsburg, Lock Haven, and Mansfield campuses differ in the size, utilization, condition, and maintenance requirements of their facilities. In 2026, Gordian completed facilities assessments for the three campuses using FY 2024-25 data (see Appendices K, L, and M). Based on the current facilities inventory, the three campuses comprise approximately 5.33 million GSF, of which approximately 5.10 million is currently maintained and operational (see Appendix G, Campus GSF Inventory Summary). The May 2026 CPP also identifies utility and deferred-maintenance costs as financial pressures and notes that maintaining facilities and operations across three campuses limits CO's ability to reduce expenditures and reinvest resources. The campus analyses present current GSF, maintained and operational GSF, and facilities needs in response to the Financial Sustainability Directives – Addendum. Maintained and operational GSF reflects the facilities within each campus's maintained operating footprint rather than the extent to which space within those facilities is utilized. Facilities needs are presented using the categories and planning horizons reported in the Gordian assessments, including current asset reinvestment needs, renewal needs expected during the ten-year planning period, and modernization and infrastructure needs. For purposes of responding to the directive, current asset reinvestment needs are used to represent short-term deferred maintenance needs, while ten-year lifecycle renewal and modernization and infrastructure needs are used to characterize longer-term facilities needs.

Across the three campuses, the Gordian assessments identify approximately $389 million in current asset reinvestment needs, along with additional lifecycle renewal and modernization and infrastructure needs over the longer-term planning horizon, as summarized in Table 9.

Table 9. CO Facilities Needs

Campus	Current Asset Reinvestment Need	10-Year Lifecycle Renewal Need	Modernization & Infrastructure Need
Bloomsburg	$181M	$141M	$113M
Lock Haven	$110M	$53M	$50M
Mansfield	$98M	$74M	$60M
CO	$389M	$268M	$223M

Source: Gordian FY 2024-25 Facilities Assessments, Appendices K, L, and M

The current GSF figures presented in the campus analyses are based on PASSHE and CO facilities information, while the Gordian analyses use FY 2024-25 data and the space categories and analytical framework applied in those assessments. Accordingly, the current GSF figures and the E&G GSF reported by Gordian should not be interpreted as directly comparable measures. The Gordian figures are presented as the basis for facilities benchmarking and needs analyses. Gordian benchmarking measures are reported as presented in each campus-specific analysis, so comparison groups and reported averages may differ among campuses.

The current figures describe CO's present physical footprint and operational status. Buildings no longer included in CO's current operating footprint, including facilities removed from the applicable inventory or no longer under CO's custody or operational responsibility, are excluded from current physical-footprint figures. Buildings that remain part of CO's physical footprint but are offline or unoccupied remain part of total GSF and are excluded from maintained and operational GSF, as applicable. Partially occupied facilities may remain fully maintained and operational.

D. Financial Results

CO's financial outlook reflects enrollment, tuition and fee revenue, PASSHE support, personnel and operating costs, auxiliary operations, debt obligations, and other revenues and expenditures. Enrollment is a key component of CO's revenue base. Consistent with the requirements of the Financial Sustainability Directives – Addendum, the campus-level financial results presented in this report have been reconciled in total to CO's consolidated financial results reported in the CPP. The FY 2024-25 and FY 2025-26 campus financial analyses supporting the reconciliation are provided in Appendices H and I, respectively. The campus results provide an analytical view of financial performance by location and should be interpreted within CO's integrated financial structure. Campus-attributed deficits do not represent potential savings from discontinuing operations at a campus.

CO's annualized FTE and tuition revenue trends are shown in Table 10. Annualized FTE increased slightly from 10,380.37 in FY 2023-24 to 10,403.43 in FY 2024-25 before declining to 10,077.94 in FY 2025-26. FTE is projected to decline to 8,840.04 by FY 2028-29, approximately 12.3% below FY 2025-26.

Actual tuition revenue declined from $95.99 million in FY 2023-24 to $94.92 million in FY 2025-26. Revenue is projected to decline to $88.82 million by FY 2028-29. Compared with the May CPP projections adjusted for the approved 4.3% tuition increase, the September projections are $1.07 million lower in FY 2026-27, $0.07 million lower in FY 2027-28, and $1.05 million lower in FY 2028-29.

Table 10. Commonwealth University Annualized FTE and Tuition Revenue Outlook

Fiscal Year	Annualized FTE	Tuition Revenue	Change from May CPP Tuition Projection
FY 2023-24 Actual	10,380.37	$95.99M	—
FY 2024-25 Actual	10,403.43	$95.52M	—
FY 2025-26 Actual	10,077.94	$94.92M	—
FY 2026-27 Projected	9,455.37	$94.18M	($1.07M)
FY 2027-28 Projected	9,089.58	$91.03M	($0.07M)
FY 2028-29 Projected	8,840.04	$88.82M	($1.05M)

Note: For comparison purposes, the May CPP tuition projections were adjusted to reflect the subsequently approved 4.3% tuition increase. Changes shown therefore reflect the effect of the updated enrollment projections rather than the tuition increase. FY 2025-26 tuition revenue shown here reflects the CO actual. Campus-level FY 2025-26 tuition revenue presented later in the report reflects estimated allocations based on student FTE and may not sum precisely to the CO actual. Minor differences between source documents may result from rounding of underlying FTE and financial values.

Source: September 2026 Comprehensive Planning Process Update, Appendix D; September 2026 Enrollment Revenue Projection Tool, Appendix E

CO's September financial outlook reflects improvement from the May CPP while demonstrating the need for financial sustainability measures. As shown in Table 11, FY 2025-26 ended with $25.89 million in unrestricted net assets and $34.81 million in unrestricted cash. The September CPP projects unrestricted net assets and cash to remain positive through FY 2028-29.

Table 11. Commonwealth University Unrestricted Financial Outlook

Measure	FY 2025-26 Actual	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected
Unrestricted Net Assets	$25.89M	$2.14M	$2.76M	$1.57M
End-of-Year Cash Balance	$34.81M	$11.05M	$11.68M	$10.48M

Source: September 2026 Comprehensive Planning Process Update, Appendix D

The September outlook represents a substantial improvement from the May CPP, which projected unrestricted net assets of negative $10.2 million and unrestricted cash of negative $4.4 million by the end of FY 2026-27, with further deterioration through FY 2028-29. The September update no longer indicates exhaustion of unrestricted net assets or cash during the projection period.

Several developments since the May CPP are incorporated in the September financial outlook, including the approved tuition increase, updated enrollment and revenue projections, state and system funding adjustments, debt-service relief, institutional aid savings, and planned workforce and operating expenditure reductions. The September CPP also incorporates approximately $37.1 million in facility transition funding associated with debt defeasance at Bloomsburg and Mansfield. At the same time, lower enrollment reduces tuition, housing, and dining revenue relative to earlier projections.

The revised outlook provides substantially greater near-term financial flexibility than projected in May, but it does not eliminate the underlying sustainability challenge. Unrestricted net assets are projected to decline from $25.89 million at the end of FY 2025-26 to $2.14 million in FY 2026-27, while unrestricted cash is projected to decline from $34.81 million to $11.05 million. Maintaining positive balances over the projection period depends on implementation of the revenue and expenditure assumptions incorporated in the September CPP.

The campus-level results further illustrate this sustainability challenge. In FY 2025-26, Bloomsburg was approximately break-even, while Lock Haven and Mansfield generated campus-attributed unrestricted deficits. Although the deficits at Lock Haven and Mansfield were similar in absolute terms, the campuses serve substantially different enrollment levels. Using the FY 2025-26 annualized FTE and campus-attributed financial results reported in the campus financial analyses that follow, the results equate to approximately $28 per FTE at Bloomsburg, compared with deficits of approximately $2,804 per FTE at Lock Haven and $7,825 per FTE at Mansfield. This comparison demonstrates how differences in enrollment scale affect the interpretation of campus-level financial results.

Taken together, the updated financial outlook and campus-level results reinforce the importance of aligning recurring revenues and expenditures with enrollment, staffing, facilities, and other operating requirements. The campus analyses that follow examine these factors for Bloomsburg, Lock Haven, and Mansfield, including financial results, enrollment and tuition-revenue projections, and other campus-specific conditions.

III. Bloomsburg Campus

A. Campus Profile

Bloomsburg is CO's largest campus and accounts for the majority of CO's undergraduate enrollment. It supports the broadest academic program array and the largest concentration of students, employees, residential facilities, and other campus operations among CO's three campuses. Table 12 summarizes key indicators, followed by a more detailed examination of enrollment, workforce, physical plant, and financial results.

Table 12. Bloomsburg Campus Key Indicators

Measure	Bloomsburg Campus
Enrollment Headcount and FTE, Fall 2026	6,843 headcount / 6,109 FTE
5-Year Enrollment Absolute Change (Fall 2021-Fall 2026)	-902 headcount / -840 FTE
5-Year Enrollment Percent Change (Fall 2021-Fall 2026)	-11.6% headcount / -12.1% FTE
First-to-Second Year Retention, Fall 2025 Cohort	76.1%
Six-Year Graduation Rate, Fall 2019 Cohort	55.9%
Employee Headcount and FTE, Fall 2025	787 headcount / 741 FTE
5-Year Employee Absolute Change (Fall 2020-Fall 2025)	-252 headcount / -217 FTE
5-Year Employee Percent Change (Fall 2020-Fall 2025)	-24.3% headcount / -22.7% FTE
Housing Occupancy, Fall 2026 Actual	79.7%
Gross Square Footage (GSF), Fall 2026	2.5M
Net Campus Financial Result, FY 2025-26	$0.19M

Source: Commonwealth University Sustainability Metrics, Appendix C; Campus GSF Inventory Summary, Appendix G; Campus Financial Analysis 2025-26, Appendix I

B. Enrollment

1. Enrollment Trends and Projections

Bloomsburg enrolled 6,843 students in Fall 2026, including 6,021 undergraduate and 822 graduate students. Student-athletes comprised 8% of Fall 2026 headcount. Bloomsburg's headcount peaked at 10,159 students in Fall 2011, while FTE peaked at 9,263 in Fall 2013. The campus has experienced an overall enrollment decline since those peaks. More recently, fall headcount declined from 9,287 in 2017 to 6,843 in 2026, a decrease of 26.3%, while fall FTE declined from 8,439 to 6,109, or 27.6%. Over the five-year period from Fall 2021 to Fall 2026, headcount declined 11.6% and FTE declined 12.1%. Enrollment stabilized briefly in Fall 2024 and Fall 2025 before declining again in Fall 2026. As shown in Table 13, this recent decline remains part of a longer-term contraction in the campus's enrollment base.

Table 13. Bloomsburg Campus Fall Enrollment Trend, 2017-2026

Measure	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Headcount	9,287	8,924	8,689	8,436	7,745	7,440	7,179	7,206	7,207	6,843
FTE	8,439	8,075	7,915	7,504	6,949	6,618	6,505	6,516	6,463	6,109

Source: Commonwealth University Sustainability Metrics, Enrollment, Appendix C

The Fall 2026 decline is projected to extend over the next two years. As shown in Table 14, headcount is projected to decline to 6,615 in Fall 2027 and 6,477 in Fall 2028, while FTE is

projected at 5,900 and 5,770, respectively. From Fall 2025 through the Fall 2028 projection, this represents cumulative declines of 10.1% in headcount and 10.7% in FTE.

Table 14. Bloomsburg Campus Fall Enrollment, Actual and Projected, 2025-2028

Fall	Headcount	YOY % Change	FTE	YOY % Change
2025 Actual	7,207	—	6,463	—
2026 Actual	6,843	-5.1%	6,109	-5.5%
2027 Projected	6,615	-3.3%	5,900	-3.4%
2028 Projected	6,477	-2.1%	5,770	-2.2%

Source: Commonwealth University Sustainability Metrics, Enrollment, Appendix C; September 2026 Enrollment Revenue Projection Tool, Appendix E

Annualized FTE, used in CO's multi-year financial planning model, provides a complementary view of the enrollment outlook (see Appendix D, September 2026 Comprehensive Planning Process Update). Annualized FTE was 6,702 in FY 2025-26 and is projected to decline to 6,347 in FY 2026-27, 6,156 in FY 2027-28, and 6,027 in FY 2028-29. Overall, this represents a projected decline of 10.1%, with the largest annual decline in FY 2026-27.

New student trends also reflect Bloomsburg's enrollment decline. From Fall 2017 to Fall 2026, first-time enrollment declined 29.6%, from 1,866 to 1,313 students, while transfer enrollment declined 49.8%, from 444 to 223 students. From Fall 2022 through Fall 2026, first-time enrollment declined 7.1% and transfer enrollment declined 19.8%. Transfer enrollment declined more sharply over both periods. See Appendix C, Commonwealth University Sustainability Metrics, New Students tab, for trend data.

2. Enrollment by Program

Table 15 presents Bloomsburg's ten largest active degree programs in Fall 2026, totaling 3,396 program enrollments. Business administration is the largest, with 904 enrollments, followed by nursing with 591. These are program counts rather than an unduplicated count of students. Complete active-program enrollment data for Fall 2023 through Fall 2026 are provided in Appendix C, Commonwealth University Sustainability Metrics.

Table 15. Largest Bloomsburg Programs, Fall 2026

Program	Fall 2026 Enrollment
Business Administration (BSBA)	904
Nursing (BSN)	591
Early Childhood Education, PreK-4 (BSED)	412
Psychology (BS)	327
Criminal Justice (BS)	258
Medical Imaging (BS)	203
Digital Forensics and Cybersecurity (BS)	197
Secondary Education (BSED)	179
Accounting (BSBA)	168
Biomedical Sciences (BS)	157

Note: Program enrollment data reflect enrollment in active degree programs. The underlying program enrollment totals differ from total fall census enrollment because students enrolled in programs in moratorium are not included, while students pursuing dual majors may be represented in more than one program. This methodology applies to all program enrollment tables.
Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

The four-year enrollment history of the current academic program array provides additional perspective on program-level trends. Fall 2023 represents the first fall enrollment period for CO's current integrated academic program array, making Fall 2023 through Fall 2026 the most consistent period for comparison within the current program structure.

As shown in Table 16, several active programs grew between Fall 2023 and Fall 2026. Psychology recorded the largest absolute increase, growing from 126 to 327 students, or 201 students, followed by criminal justice with an increase of 168 students. Sport management, business administration, and biomedical sciences also experienced notable growth.

Table 16. Top Eight Bloomsburg Programs with Enrollment Growth, Fall 2023-Fall 2026

Program	Fall 2023	Fall 2026	Change	% Change
Psychology (BS)	126	327	+201	+159.5%
Criminal Justice (BS)	90	258	+168	+186.7%
Sport Management (BS)	8	107	+99	+1,237.5%
Business Administration (BSBA)	811	904	+93	+11.5%
Biomedical Sciences (BS)	65	157	+92	+141.5%
School Counseling (MS)	0	67	+67	N/A
Visual Arts (BA)	14	70	+56	+400.0%
Secondary Education (BSED)	126	179	+53	+42.1%

Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

As shown in Table 17, several active programs declined over the same period. Digital forensics and cybersecurity recorded the largest absolute decline, decreasing from 253 students in Fall 2023 to 197 in Fall 2026, or 56 students, followed by nursing with a decrease of 54. Computer science, English, audiology and speech-language pathology, and biology also declined.

Table 17. Top Eight Bloomsburg Programs with Enrollment Decline, Fall 2023-Fall 2026

Program	Fall 2023	Fall 2026	Change	% Change
Digital Forensics and Cybersecurity (BS)	253	197	-56	-22.1%
Nursing (BSN)	645	591	-54	-8.4%
Computer Science (BS)	116	65	-51	-44.0%
English (BA)	90	41	-49	-54.4%
Audiology and Speech-Language Pathology (BS)	153	104	-49	-32.0%
Biology (BS)	128	80	-48	-37.5%
Educational Leadership (MEd)	71	29	-42	-59.2%
American Sign Language/English Interpreting (BS)	95	55	-40	-42.1%

Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

The program-level data show a mixed pattern within the broader campus enrollment decline. Bloomsburg retains several large enrollment programs and has experienced growth in selected undergraduate and graduate programs, while other areas have contracted.

3. Regional Demographics

Bloomsburg's enrollment trends should also be considered within the demographic conditions affecting its principal recruitment markets. The campus draws students from a mix of nearby northeastern and central Pennsylvania counties and larger southeastern Pennsylvania markets. Bloomsburg's eight largest Pennsylvania feeder counties accounted for 51.6% of Fall 2026 campus

enrollment. As shown in Table 18, projected high school graduate trends vary across these markets. Luzerne, Schuylkill, and Lehigh counties are projected to experience growth between 2027-28 and 2036-37, while Columbia, Northumberland, Lycoming, Montgomery, and Bucks are projected to decline. Among the eight largest feeder counties, Luzerne shows the strongest projected growth (+10.3%), while the largest projected declines are in Lycoming (-5.7%) and Bucks (-5.5%).

Table 18. Bloomsburg Campus Student Enrollment and Projected High School Graduates in Key Pennsylvania Counties

County	Fall 2026 BL Students	2027-28 Projected HS Graduates	2036-37 Projected HS Graduates	Projected Change
Columbia	727	723	705	-2.5%
Northumberland	648	768	740	-3.6%
Luzerne	538	3,228	3,561	+10.3%
Lycoming	370	974	918	-5.7%
Schuylkill	357	1,227	1,276	+4.0%
Montgomery	344	8,715	8,490	-2.6%
Bucks	334	6,505	6,149	-5.5%
Lehigh	214	3,959	4,037	+2.0%

Source: Commonwealth University Sustainability Metrics, BL County and Projections 2024, Appendix C, citing PASSHE, Pennsylvania Public High School Graduate Projections by County, 2024 projections (2027-28 through 2036-37)

Bloomsburg's enrollment decline also extends to its out-of-state student population. Out-of-state enrollment declined from 799 students in Fall 2017 to 414 in Fall 2026, or 48.2%, and by 36.2% from Fall 2022 to Fall 2026. Together with the mixed demographic outlook across Bloomsburg's principal Pennsylvania feeder counties, these trends indicate continued recruitment pressure across both in-state and out-of-state markets.

4. Student Outcomes

Bloomsburg's student retention outcomes have generally improved, although Fall 2026 results present a more mixed picture. As shown in Table 19, second-year retention increased from 75.3% for the Fall 2020 entering cohort to 81.4% for the Fall 2024 cohort before declining to 76.1% for the Fall 2025 cohort. This represents a 5.3 percentage-point decline from the preceding cohort but remains 0.8 percentage points above the Fall 2020 rate. As discussed in the CO-level analysis, the decline should be interpreted in light of the return to standard academic dismissal requirements in 2025-26 following earlier practices that allowed some students to continue enrollment who may otherwise have been dismissed. The decline may therefore reflect, in part, this change in practice.

Table 19. Bloomsburg Campus Student Retention Rates by Entering Cohort

Retention Measure	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	5-Year Change
Retention to Second Year	73.5%	72.2%	74.0%	77.2%	75.3%	76.3%	76.9%	78.4%	81.4%	76.1%	+0.8 pp
Retention to Third Year	62.3%	63.2%	66.3%	66.4%	64.8%	69.1%	70.3%	69.7%	70.7%	—	+4.3 pp
Retention to Fourth Year	58.5%	60.2%	61.5%	60.6%	59.8%	63.5%	63.9%	64.0%	—	—	+2.5 pp

Note: Five-year change compares the most recent available cohort for each retention measure with the cohort five years earlier.
Source: Commonwealth University Sustainability Metrics, Retention, Appendix C

The decline in second-year retention is not evident in the other retention measures. Third-year retention was 70.7% for the Fall 2024 entering cohort, 4.3 percentage points above the Fall 2019 cohort rate of 66.4%. Fourth-year retention was 64.0% for the Fall 2023 cohort, 2.5 percentage points above the Fall 2018 cohort rate of 61.5%. The results indicate that the recent decline in second-year retention does not, at this point, reflect a consistent downward pattern across Bloomsburg's other student persistence measures.

Graduation trends differ depending on the measure examined. Bloomsburg's four-year graduation rate increased from 40.1% for the Fall 2016 entering cohort to 50.4% for the Fall 2021 cohort, an increase of 10.3 percentage points over the most recent five-year period. In contrast, the six-year graduation rate declined from 57.5% for the Fall 2014 entering cohort to 55.9% for the Fall 2019 cohort, a decrease of 1.6 percentage points over the most recent five-year period.

Table 20. Bloomsburg Campus Four- and Six-Year Graduation Rates by Entering Cohort

Graduation Measure	2014	2015	2016	2017	2018	2019	2020	2021	5-Year Change
Four-Year Graduation Rate	39.5%	41.7%	40.1%	43.6%	45.7%	41.8%	45.8%	50.4%	+10.3 pp
Six-Year Graduation Rate	57.5%	59.4%	56.4%	56.6%	57.8%	55.9%	—	—	-1.6 pp

Note: Five-year change compares the most recent available cohort for each graduation measure with the cohort five years earlier.
Source: Commonwealth University Sustainability Metrics, Graduation Rates, Appendix C

5. Housing Occupancy

Bloomsburg maintains CO's largest residential operation and the highest housing occupancy among the three campuses. As shown in Table 21, university-owned housing occupancy declined from 92.1% in Fall 2024 to 87.9% in Fall 2025 and 79.7% in Fall 2026. Occupancy is projected to continue declining through Fall 2028. Projected enrollment declines are expected to reduce housing demand as smaller entering cohorts progress through their first and second years, although Bloomsburg is projected to maintain higher occupancy than CO overall throughout the projection period.

Table 21. Bloomsburg Campus Housing Occupancy: Actual and Projected, Fall 2024-Fall 2028

Measure	Fall 2024 Actual	Fall 2025 Actual	Fall 2026 Actual	Fall 2027 Projected	Fall 2028 Projected
Housing Occupancy	92.1%	87.9%	79.7%	77.1%	75.3%

Note: University-owned housing only. Fall 2026 reflects actual occupancy. Fall 2027 and Fall 2028 were reforecast in September 2026 using Fall 2026 actual occupancy as the base and applying the same percentage changes in occupancy rates reflected in the May 2026 CPP.
Source: May 2026 Comprehensive Planning Process Narrative, Appendix A; Commonwealth University Sustainability Metrics, Housing Occupancy, Appendix C

C. Workforce

Bloomsburg has the largest concentration of employees among CO's three campuses, consistent with its enrollment scale and campus operations. As shown in Table 22, between Fall 2017 and Fall 2025, employee headcount declined from 1,176 to 787, a reduction of 389 employees, or 33.1%, while employee FTE declined from 1,089 to 741, a reduction of 348 FTE, or 32.0%.

Table 22. Bloomsburg Campus Fall Workforce Trend, 2017-2025

Measure	2017	2018	2019	2020	2021	2022	2023	2024	2025
Employee Headcount	1,176	1,148	1,122	1,039	949	867	838	829	787
Employee FTE	1,089	1,060	1,038	958	881	812	790	773	741

Note: Campus workforce figures reflect employees attributed to their home campus.
Source: Commonwealth University Sustainability Metrics, Personnel, Appendix C

Between Fall 2021 and Fall 2025, staffing reductions outpaced enrollment decline. As shown in Table 23, employee headcount declined by 17.1% and employee FTE by 15.9%, compared with declines of 6.9% in enrollment headcount and 7.0% in enrollment FTE.

Table 23. Bloomsburg Enrollment and Workforce Change, 2021-2025

Measure	2021	2025	Change	% Change
Fall Enrollment Headcount	7,745	7,207	-538	-6.9%
Fall Enrollment FTE	6,949	6,463	-486	-7.0%
Employee Headcount	949	787	-162	-17.1%
Employee FTE	881	741	-140	-15.9%

Source: Commonwealth University Sustainability Metrics, Enrollment and Personnel, Appendix C

The relationship between enrollment and staffing is not necessarily proportional. Bloomsburg must continue to support its academic portfolio and campus-based operations, including student services, facilities, residential operations, athletics, and public safety, as enrollment changes.

For FY 2026-27, Bloomsburg's authorized unrestricted personnel complement is 730.64 FTE, as shown in Table 24.

Table 24. Bloomsburg FY 2026-27 Authorized Budgeted FTE

Faculty, E&G	Nonfaculty, E&G	Total E&G	Auxiliary	Total Authorized Complement
310.86	369.02	**679.88**	50.76	**730.64**

Note: FY 2026-27 reflects the authorized unrestricted personnel complement before application of the university-wide budgeted reduction pool described in the CO analysis.
Source: FY 2026-27 Budgeted FTE by Campus, Appendix J

Campus-level staffing projections beyond FY 2026-27 are not presented because the staffing planning process is still underway. Because the resulting workforce will depend on ongoing planning and personnel actions, including retirements and potential retrenchments, reliable projections of future FTE by campus are not yet available. Updated campus-level staffing projections are expected to be available for the May 2027 CPP.

D. Physical Plant

Bloomsburg has a current physical footprint of 2,538,393 GSF, including 1,251,903 GSF of E&G space and 1,286,490 GSF of auxiliary/residence life space. Waller, Old Science, and Montour are no longer part of the campus physical plant and are not included in the current footprint. Greenly remains included because the lease continues through October 2026. Aside from these adjustments, no additional space within the current footprint has been identified as offline or not maintained for current operations. Accordingly, the full 2,538,393 GSF is treated as maintained and operational for purposes of this analysis. The underlying facilities inventory and reconciliation to current-day conditions are provided in Appendix G, Campus GSF Inventory Summary.

The most recent comprehensive analysis of Bloomsburg's facilities is Gordian's FY 2024-25 facilities analysis (Appendix K, 2026 CO-Bloomsburg Gordian Report). While the analysis reflects conditions as of FY 2024-25 and therefore does not capture all subsequent changes to the campus's physical plant, it provides the most recent comprehensive assessment of space, condition, capital investment, and facilities needs. Gordian identified 1,376,164 GSF of E&G space, closely aligned with the PASSHE target of 1,371,403 GSF, and concluded that Bloomsburg's E&G space was generally aligned with State System targets at the time of the analysis.

The relationship between facilities and enrollment changed substantially over the period Gordian examined. From FY 2010-11 through FY 2024-25, Bloomsburg's GSF increased by approximately 15% while enrollment declined by approximately 33%. Despite these changes, Gordian identified Bloomsburg as denser than most PASSHE campuses. Its academic, administrative, and science research program space per student was also below both the PASSHE and broader database averages, at 159 GSF per student compared with a PASSHE average of 295 GSF per student.

The age and condition of the physical plant contribute to future capital requirements. Gordian identified unrenovated space dating from the 1960s and 1970s, although Bloomsburg's E&G portfolio was younger by renovation age than the PASSHE peer average as of FY 2024-25. The longer-term concern is the aging of the existing portfolio. Gordian projects that E&G space more than 25 years from renovation will increase substantially over the next decade, with the proportion in these higher-risk age categories projected to approximately triple by 2035. Auxiliary space is older overall, with 20% already more than 50 years from renovation in the FY 2024-25 analysis.

Capital investment has increased in recent years. Gordian reports that Bloomsburg's capital spending was above the peer average in FY 2023-24 and FY 2024-25 and that investment over the preceding decade reached approximately 59% of the campus's annual investment target. At the same time, planned maintenance represented 4.3% of the operating budget in FY 2024-25, below the PASSHE average of 4.8%.

Gordian's analysis distinguishes between current asset reinvestment needs and longer-term needs. As of FY 2024-25, Gordian identified $181 million in current asset reinvestment needs, representing the highest-risk needs associated with systems that have already failed or are operating at decreased efficiency or increased cost. Current need was nearly evenly divided between E&G facilities ($91 million) and auxiliary facilities ($90 million). Looking longer term, Gordian identified an additional $141 million in lifecycle renewal needs expected to come due between 2026 and 2035 and $113 million in modernization and infrastructure needs over the same period. Together, these categories represent $435 million in identified current and longer-term facilities needs. At current spending levels, Gordian projects the current asset-reinvestment backlog would grow by approximately one-third by 2035. Gordian places Bloomsburg's backlog at approximately the PASSHE average on a per-square-foot basis.

Since the period reflected in the Gordian analysis, Bloomsburg has continued to address its physical plant through changes to the facilities inventory and capital and infrastructure projects. For example, the capital renovation of McCormick has been completed, facilities subsequently removed from the PASSHE inventory are no longer part of the current campus footprint, and a new utility building is under construction. Replacement of HVAC equipment at Centennial is also

in the request-for-proposals stage through the Pennsylvania Department of General Services and includes new mechanical space. Accordingly, the FY 2024-25 facilities-needs estimates represent a point-in-time baseline and do not reflect all subsequent changes.

The combination of an aging physical plant and significant current and longer-term facilities needs represents an ongoing consideration in aligning the campus's physical footprint with future enrollment and operating requirements. Recent and planned facilities actions reflect ongoing efforts to address that alignment.

E. Financial Results

Bloomsburg's financial outlook reflects enrollment, tuition revenue, campus operating costs, auxiliary operations, and allocated CO-wide revenues and expenses. The updated enrollment outlook provides a forward-looking view of tuition revenue, while campus-level financial results provide a broader view of operating performance.

Bloomsburg's annualized FTE and tuition revenue trends are shown in Table 25. Annualized FTE declined slightly from 6,784.03 in FY 2023-24 to 6,769.98 in FY 2024-25 and 6,702.06 in FY 2025-26. It is projected to decline further to 6,347.01 in FY 2026-27, 6,156.33 in FY 2027-28, and 6,027.01 in FY 2028-29, a decline of approximately 10.1% from FY 2025-26 through FY 2028-29.

Actual tuition revenue declined from $61.08 million in FY 2023-24 to $60.72 million in FY 2024-25. Estimated tuition revenue was $62.85 million in FY 2025-26. Tuition revenue is projected at $63.55 million in FY 2026-27, $61.88 million in FY 2027-28, and $60.69 million in FY 2028-29.

Table 25. Bloomsburg Annualized FTE and Tuition Revenue Outlook

Fiscal Year	Annualized FTE	Tuition Revenue
FY 2023-24 Actual	6,784.03	$61.08M
FY 2024-25 Actual	6,769.98	$60.72M
FY 2025-26 Actual/Estimate	6,702.06	$62.85M
FY 2026-27 Projected	6,347.01	$63.55M
FY 2027-28 Projected	6,156.33	$61.88M
FY 2028-29 Projected	6,027.01	$60.69M

Note: FY 2023-24 and FY 2024-25 campus-level tuition revenue reflects actual results derived through the PASSHE Functional Cost Tool and reconciled to the CPP. FY 2025-26 annualized FTE is actual, while campus-level tuition revenue is estimated. FY 2026-27 through FY 2028-29 amounts are projected. Minor differences between source documents may result from rounding of underlying FTE and financial values.
Source: September 2026 Comprehensive Planning Process Update, Appendix D; September 2026 Enrollment Revenue Projection Tool, Appendix E

The tuition-revenue projection does not represent Bloomsburg's overall financial result. Campus performance also reflects other revenues, personnel and operating expenditures, auxiliary activity, and allocations of CO-wide revenues and expenses. Available campus-level results indicate that Bloomsburg operated near break-even on an unrestricted basis in FY 2024-25 and FY 2025-26 when E&G and auxiliary activity are combined. The campus generated a $0.11 million unrestricted deficit in FY 2024-25 and a $0.19 million unrestricted surplus in FY 2025-26, as shown in Table 26.

Table 26. Bloomsburg Unrestricted Financial Results

Fiscal Year	E&G Result	Auxiliary Result	Total Unrestricted Result
FY 2024-25	($1.54M)	$1.43M	($0.11M)
FY 2025-26	($0.47M)	$0.65M	$0.19M

Note: Amounts are rounded to the nearest $0.01 million. Components may not sum to totals due to rounding.
Source: Campus Financial Analysis 2024-25 and 2025-26, Appendices H and I

Bloomsburg's auxiliary surplus declined from $1.43 million in FY 2024-25 to $0.65 million in FY 2025-26. Residence life, which generated a positive result of approximately $1.81 million in FY 2024-25, remained positive at approximately $0.13 million in FY 2025-26. Bloomsburg's continued positive auxiliary performance is consistent with its comparatively strong housing occupancy and larger residential enrollment base.

Bloomsburg's financial outlook is also affected by the planned defeasance of a portion of its system-issued debt. The September CPP incorporates the associated facility transition funding and revised debt-service assumptions into CO's financial projections. These changes are not reflected in the historical campus financial results presented in Table 26. The defeasance reduces future debt-service requirements, providing financial relief particularly to auxiliary operations and cash.

IV. Lock Haven Campus

A. Campus Profile

Lock Haven is CO's second-largest campus and serves a mix of undergraduate and graduate students across a range of academic programs. The campus also maintains substantial residential, athletic, student-support, and physical plant operations. Its sustainability outlook reflects both the scale of enrollment decline experienced over the past decade and recent trends in student retention and completion. Table 27 highlights key indicators for the Lock Haven campus. More detailed discussion of enrollment, workforce, physical plant, and financial results follows.

Table 27. Lock Haven Campus Key Indicators

Measure	Lock Haven Campus
Enrollment Headcount and FTE, Fall 2026	2,340 headcount / 2,103 FTE
5-Year Enrollment Absolute Change (Fall 2021-Fall 2026)	-580 headcount / -551 FTE
5-Year Enrollment Percent Change (Fall 2021-Fall 2026)	-19.9% headcount / -20.8% FTE
First-to-Second Year Retention, Fall 2025 Cohort	76.9%
Six-Year Graduation Rate, Fall 2019 Cohort	52.6%
Employee Headcount and FTE, Fall 2025	384 headcount / 366 FTE
5-Year Employee Absolute Change (Fall 2020-Fall 2025)	-114 headcount / -115 FTE
5-Year Employee Percent Change (Fall 2020-Fall 2025)	-22.9% headcount / -23.9% FTE
Housing Occupancy, Fall 2026 Actual	78.5%
Gross Square Footage (GSF), Fall 2026	1.6M
Net Campus Financial Result, FY 2025-26	($6.70M)

Source: Commonwealth University Sustainability Metrics, Appendix C; Campus GSF Inventory Summary, Appendix G; Campus Financial Analysis 2025-26, Appendix I

B. Enrollment

1. Enrollment Trends and Projections

Lock Haven enrolled 2,340 students in Fall 2026, including 1,884 undergraduate and 456 graduate students. Student-athletes comprised 23% of Fall 2026 headcount, representing nearly one in four students. Lock Haven reached peak enrollment in Fall 2010, with 5,451 students and 5,083 FTE, and has experienced an overall enrollment decline since that time. More recently, fall headcount declined from 3,827 in 2017 to 2,340 in 2026, a decrease of 38.9%, while fall FTE declined from 3,605 to 2,103, or 41.7%. Over the five-year period from Fall 2021 to Fall 2026, headcount declined 19.9% and FTE declined 20.8%.

The annual pattern has not been uniform. Headcount and FTE increased in Fall 2024 before declining again in Fall 2025 and Fall 2026. As shown in Table 28, the longer-term trend reflects continued enrollment decline at the campus.

Table 28. Lock Haven Campus Fall Enrollment Trend, 2017-2026

Measure	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Headcount	3,827	3,425	3,162	3,163	2,920	2,860	2,616	2,702	2,524	2,340
FTE	3,605	3,245	2,955	2,858	2,654	2,433	2,326	2,369	2,221	2,103

Source: Commonwealth University Sustainability Metrics, Enrollment, Appendix C

The projected enrollment outlook indicates further contraction. As shown in Table 29, headcount is projected to decline to 2,232 in Fall 2027 and 2,162 in Fall 2028, while FTE is projected at 2,010 and 1,942, respectively. From Fall 2025 through the Fall 2028 projection, this represents cumulative declines of 14.3% in headcount and 12.6% in FTE.

Table 29. Lock Haven Campus Fall Enrollment, Actual and Projected, 2025-2028

Fall	Headcount	YOY % Change	FTE	YOY % Change
2025 Actual	2,524	—	2,221	—
2026 Actual	2,340	-7.3%	2,103	-5.3%
2027 Projected	2,232	-4.6%	2,010	-4.4%
2028 Projected	2,162	-3.1%	1,942	-3.4%

Source: Commonwealth University Sustainability Metrics, Enrollment, Appendix C; September 2026 Enrollment Revenue Projection Tool, Appendix E

As presented in the September CPP, annualized FTE is projected to decline from 2,389 in FY 2025-26 to 2,261 in FY 2026-27, 2,178 in FY 2027-28, and 2,117 in FY 2028-29. The projected FY 2026-27 decline of 5.4% is similar to Bloomsburg's projected rate but follows a larger historical contraction in Lock Haven's enrollment base.

New student trends provide context for Lock Haven's enrollment decline. From Fall 2017 to Fall 2026, first-time enrollment declined 46.8%, from 790 to 420 students, while transfer enrollment declined 52.5%, from 158 to 75 students. Across the five most recent fall enrollment periods, Fall 2022 through Fall 2026, first-time enrollment declined 12.7% and transfer enrollment declined 29.9%. Transfer enrollment experienced the more pronounced decline over both periods. See Appendix C, Commonwealth University Sustainability Metrics, New Students tab, for trend data.

2. Enrollment by Program

Enrollment across Lock Haven's academic programs provides additional insight into the campus's overall enrollment trends. Table 30 presents Fall 2026 enrollment for the ten largest active degree programs, with complete active-program enrollment data for Fall 2023 through Fall 2026 provided in Appendix C, Commonwealth University Sustainability Metrics. The ten programs shown in Table 30 total 1,312 Fall 2026 program enrollments. These are program counts rather than an unduplicated count of students. Health science is the largest, with 225 enrollments, followed by business administration with 156. The programs shown span undergraduate and graduate offerings, with several sizable graduate programs representing an important component of Lock Haven's enrollment portfolio.

Table 30. Largest Lock Haven Programs, Fall 2026

Program	Fall 2026 Enrollment
Health Science (BS)	225
Business Administration (BSBA)	156
Clinical Mental Health Counseling (MS)	151
Early Childhood Education, PreK-4 (BSED)	147
Sport Management (BS)	124
Criminal Justice (BS)	110
Psychology (BS)	107
Nursing (ASN)	107
Physician Associate (MHS)	104
Sport and Performance Psychology (MS)	81

Note: Program enrollment data reflect enrollment in active degree programs. The underlying program enrollment totals differ from total fall census enrollment because students enrolled in programs in moratorium are not included, while students pursuing dual majors may be represented in more than one program. This methodology applies to all program enrollment tables in this section.

Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

As shown in Table 31, several active programs experienced enrollment growth between Fall 2023 and Fall 2026. Business administration recorded the largest absolute increase, growing from 59 to 156 students, or 97 students. Biomedical sciences increased by 46 students, social work by 42, and sport and performance psychology by 40. These gains span undergraduate and graduate programs and demonstrate areas of increasing enrollment within Lock Haven's academic portfolio.

Table 31. Top Eight Lock Haven Programs with Enrollment Growth, Fall 2023-Fall 2026

Program	Fall 2023	Fall 2026	Change	% Change
Business Administration (BSBA)	59	156	+97	+164.4%
Biomedical Sciences (BS)	17	63	+46	+270.6%
Social Work (BSW)	19	61	+42	+221.1%
Sport and Performance Psychology (MS)	41	81	+40	+97.6%
Exercise Science (BS)	27	65	+38	+140.7%
Special Education PK-12/Early Childhood PK-4 Dual Certification (BSED)	18	55	+37	+205.6%
Accounting (BSBA)	12	39	+27	+225.0%
Curriculum and Instruction (MEd)	1	21	+20	+2,000.0%

Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

As shown in Table 32, several active programs declined over the period. Health science recorded the largest absolute decline, from 308 students in Fall 2023 to 225 in Fall 2026. Clinical mental health counseling declined by 48 students and applied computer science by 42. Special education declined from 17 students to no enrollment in Fall 2026, while healthcare professions and communication studies also experienced substantial percentage declines.

Table 32. Top Eight Lock Haven Programs with Enrollment Decline, Fall 2023-Fall 2026

Program	Fall 2023	Fall 2026	Change	% Change
Health Science (BS)	308	225	-83	-26.9%
Clinical Mental Health Counseling (MS)	199	151	-48	-24.1%
Applied Computer Science (BS)	63	21	-42	-66.7%
Healthcare Professions (AAS)	35	2	-33	-94.3%
Biology (BS)	82	54	-28	-34.1%
Communication Studies (BA)	30	8	-22	-73.3%
Criminal Justice (BS)	128	110	-18	-14.1%
Special Education (BSED)	17	0	-17	-100.0%

Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

Overall, Lock Haven's program data show growth in selected undergraduate and graduate programs alongside declines in several established programs. Graduate programs including clinical mental health counseling, physician associate, and sport and performance psychology remain important components of the campus's enrollment.

3. Regional Demographics

Lock Haven's enrollment trends should also be considered within the demographic conditions affecting its principal recruitment markets. The campus draws heavily from north-central Pennsylvania, particularly Clinton, Lycoming, Centre, and Clearfield counties, while also enrolling students from other Pennsylvania counties and outside the Commonwealth. Lock Haven's eight largest Pennsylvania feeder counties accounted for 53.5% of Fall 2026 enrollment. As shown in Table 33, all eight are projected to experience declines in public high school graduates between 2027-28 and 2036-37. The projected declines are greatest in Centre (-17.7%), Clinton (-17.6%), and Tioga (-16.3%) counties, followed by Lancaster (-10.0%). More moderate declines are projected in Lycoming, Clearfield, Northumberland, and York counties.

Table 33. Lock Haven Campus Student Enrollment and Projected High School Graduates in Key Pennsylvania Counties

County	Fall 2026 LO Students	2027-28 Projected HS Graduates	2036-37 Projected HS Graduates	Projected Change
Clinton	326	267	220	-17.6%
Lycoming	288	974	918	-5.7%
Centre	285	1,007	829	-17.7%
Clearfield	127	728	689	-5.4%
York	80	4,844	4,713	-2.7%
Tioga	55	374	313	-16.3%
Northumberland	48	768	740	-3.6%
Lancaster	42	4,692	4,223	-10.0%

Source: Commonwealth University Sustainability Metrics, LO County and Projections 2024, Appendix C, citing PASSHE, Pennsylvania Public High School Graduate Projections by County, 2024 projections (2027-28 through 2036-37)

Out-of-state enrollment provides a different pattern. Lock Haven's out-of-state enrollment increased from 209 students in Fall 2017 to 252 in Fall 2026, an increase of 20.6%, despite a 38.9% decline in overall campus headcount during the same period. More recently, out-of-state enrollment increased from 238 students in Fall 2022 to 252 in Fall 2026, or 5.9%, although enrollment declined slightly from 255 students in Fall 2025 to 252 in Fall 2026. This trend also differs from the CO-wide pattern, where out-of-state enrollment declined 29.8% between Fall 2022 and Fall 2026.

These trends indicate continued demographic pressure on Lock Haven's traditional undergraduate recruitment base, particularly in the north-central Pennsylvania markets from which the campus has historically drawn students. Out-of-state enrollment, however, has remained comparatively resilient and is higher than it was in both Fall 2017 and Fall 2022, despite the broader decline in campus enrollment.

4. Student Outcomes

Lock Haven's student retention outcomes present a mixed but generally improving picture. As shown in Table 34, second-year retention increased from 69.4% for the Fall 2020 entering cohort to 77.3% for the Fall 2024 cohort before declining modestly to 76.9% for the Fall 2025 cohort. This represents a 0.4 percentage-point decline from the preceding cohort but leaves second-year retention 7.5 percentage points above the Fall 2020 rate.

Table 34. Lock Haven Campus Student Retention Rates by Entering Cohort

Retention Measure	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	5-Year Change
Retention to Second Year	70.2%	64.6%	67.4%	73.2%	69.4%	69.2%	71.1%	75.1%	77.3%	76.9%	+7.5 pp
Retention to Third Year	59.3%	53.1%	57.4%	60.8%	58.6%	57.3%	56.9%	63.5%	66.2%	—	+5.4 pp
Retention to Fourth Year	52.5%	48.9%	51.1%	53.3%	53.8%	52.9%	48.1%	56.8%	—	—	+5.7 pp

Note: Five-year change compares the most recent available cohort for each retention measure with the cohort five years earlier.
Source: Commonwealth University Sustainability Metrics, Retention, Appendix C

Third-year and fourth-year retention also show improvement over the five-year comparison period. Third-year retention reached 66.2% for the Fall 2024 entering cohort, 5.4 percentage points above the Fall 2019 cohort rate of 60.8%. Fourth-year retention reached 56.8% for the Fall 2023 cohort, 5.7 percentage points above the Fall 2018 cohort rate of 51.1%. Fourth-year retention also increased substantially from the preceding cohort, from 48.1% for the Fall 2022 cohort to 56.8% for the Fall 2023 cohort.

As discussed in the CO-level analysis, recent retention trends should also be considered alongside the return to standard academic dismissal practices in 2025-26. Despite the modest decline in second-year retention following that change, the most recent available results for all three retention measures remain above their respective five-year comparison rates.

Graduation outcomes improved over the most recent five-year periods available. As shown in Table 35, Lock Haven's four-year graduation rate increased from 40.9% for the Fall 2016 entering cohort to 47.1% for the Fall 2021 cohort, an increase of 6.2 percentage points. The six-year graduation rate increased from 50.6% for the Fall 2014 cohort to 52.6% for the Fall 2019 cohort, an increase of 2.0 percentage points. The five-year comparisons show improvement in both four- and six-year completion, with the larger increase occurring in the four-year graduation rate.

Table 35. Lock Haven Campus Four- and Six-Year Graduation Rates by Entering Cohort

Graduation Measure	2014	2015	2016	2017	2018	2019	2020	2021	5-Year Change
Four-Year Graduation Rate	38.2%	43.4%	40.9%	35.1%	35.3%	39.4%	39.3%	47.1%	+6.2 pp
Six-Year Graduation Rate	50.6%	54.5%	51.3%	47.4%	49.8%	52.6%	—	—	+2.0 pp

Note: Five-year change compares the most recent available cohort for each graduation measure with the cohort five years earlier.
Source: Commonwealth University Sustainability Metrics, Graduation Rates, Appendix C

5. Housing Occupancy

Lock Haven's residential demand is closely tied to first- and second-year undergraduate enrollment. As shown in Table 36, university-owned housing occupancy declined from 90.4% in Fall 2024 to 80.4% in Fall 2025 and 78.5% in Fall 2026, compared with 76.6% CO-wide. Occupancy is projected to remain at 78.5% through Fall 2028. The projections reflect lower residential demand associated with smaller entering cohorts, with occupancy expected to stabilize at the Fall 2026 level.

Table 36. Lock Haven Campus Housing Occupancy: Actual and Projected, Fall 2024-Fall 2028

Measure	Fall 2024 Actual	Fall 2025 Actual	Fall 2026 Actual	Fall 2027 Projected	Fall 2028 Projected
Housing Occupancy	90.4%	80.4%	78.5%	78.5%	78.5%

Note: University-owned housing only. Fall 2026 reflects actual occupancy. Fall 2027 and Fall 2028 were reforecast in September 2026 using Fall 2026 actual occupancy as the base and applying the same percentage changes in occupancy rates reflected in the May 2026 CPP.
Source: May 2026 Comprehensive Planning Process Narrative, Appendix A; Commonwealth University Sustainability Metrics, Housing Occupancy, Appendix C

C. Workforce

Lock Haven's staffing levels have declined as CO has worked to align personnel resources with enrollment and operating needs. As shown in Table 37, employee headcount declined from 534 in Fall 2017 to 384 in Fall 2025, a reduction of 150 employees, or 28.1%, while employee FTE declined from 514 to 366, a reduction of 148 FTE, or 28.8%.

Table 37. Lock Haven Campus Fall Workforce Trend, 2017-2025

Measure	2017	2018	2019	2020	2021	2022	2023	2024	2025
Employee Headcount	534	529	529	498	457	422	412	398	384
Employee FTE	514	509	508	481	438	408	400	385	366

Note: Campus workforce figures reflect employees attributed to their home campus.
Source: Commonwealth University Sustainability Metrics, Personnel, Appendix C

Workforce reductions have generally occurred alongside enrollment declines in recent years. As shown in Table 38, between Fall 2021 and Fall 2025, employee headcount declined by 16.0% and employee FTE by 16.4%, compared with declines of 13.6% in enrollment headcount and 16.3% in enrollment FTE.

Table 38. Lock Haven Enrollment and Workforce Change, 2021-2025

Measure	2021	2025	Change	% Change
Fall Enrollment Headcount	2,920	2,524	-396	-13.6%
Fall Enrollment FTE	2,654	2,221	-433	-16.3%
Employee Headcount	457	384	-73	-16.0%
Employee FTE	438	366	-72	-16.4%

Source: Commonwealth University Sustainability Metrics, Enrollment and Personnel, Appendix C

Over this period, staffing and enrollment FTE declined at nearly identical rates. Lock Haven must nevertheless continue to support its academic portfolio and campus-based operations, including student services, facilities, residential operations, athletics, and public safety, as enrollment changes.

For FY 2026-27, Lock Haven's authorized unrestricted personnel complement is 359.10 FTE, as shown in Table 39.

Table 39. Lock Haven FY 2026-27 Authorized Budgeted FTE

Faculty, E&G	Nonfaculty, E&G	Total E&G	Auxiliary	Total Authorized Complement
125.25	208.88	**334.13**	24.97	**359.10**

Note: FY 2026-27 reflects the authorized unrestricted personnel complement before application of the university-wide budgeted reduction pool described in the CO analysis.
Source: FY 2026-27 Budgeted FTE by Campus, Appendix J

As discussed in the CO-level workforce analysis, campus-level staffing projections beyond FY 2026-27 are not yet available while workforce planning is underway.

D. Physical Plant

Lock Haven has a current physical footprint of 1,550,636 GSF, including 991,275 GSF of E&G space and 559,361 GSF of auxiliary/residence life space. North Hall is no longer part of the campus physical plant and is not included in the current footprint. The Honors House remains within the E&G inventory but is unoccupied, and Woolridge Residence Hall remains within the auxiliary/residence life inventory but is offline. After accounting for these spaces, 987,840 GSF of E&G space and 499,111 GSF of auxiliary/residence life space are maintained and operational, for a total of 1,486,951 GSF. The underlying facilities inventory and reconciliation to current-day conditions are provided in Appendix G, Campus GSF Inventory Summary.

The most recent comprehensive analysis of Lock Haven's facilities is Gordian's FY 2024-25 facilities analysis (Appendix L, 2026 CO-Lock Haven Gordian Report). While the analysis does not capture all subsequent changes to the campus's physical plant, it provides a comprehensive assessment of space, condition, capital investment, and facilities needs. Gordian identified 777,551 GSF of E&G space, compared with a PASSHE space target of 560,322 GSF.

The relationship between facilities and enrollment changed substantially over the period examined by Gordian. From FY 2010-11 through FY 2024-25, Lock Haven's GSF increased by approximately 2%, while enrollment declined by approximately 57%. Gordian characterizes Lock Haven as being on the lower end of campus density among PASSHE institutions. The analysis reports 293 GSF of academic, administrative, and science research program space per student, compared with a PASSHE average of 295 GSF per student. Gordian separately identifies an abundance of student-life space associated with lower enrollment, while residential space per student remains below the PASSHE average.

The age and condition of the physical plant contribute to future capital requirements. As of FY 2024-25, Gordian reported that 57% of E&G space was more than 50 years from renovation, compared with 35% among peers. The longer-term concern is the continued aging of the portfolio. Gordian projects that nearly 80% of E&G space will be more than 25 years from renovation by 2035. Capital investment over the preceding ten years averaged approximately 28% of the annual investment target.

Gordian's analysis distinguishes between current asset reinvestment needs and longer-term facilities needs. As of FY 2024-25, Gordian identified $110 million in current asset reinvestment needs, representing the highest-risk facilities needs. These were concentrated primarily in E&G facilities, with $75 million associated with E&G facilities and $35 million with auxiliary facilities. Looking longer term, Gordian identified an additional $53 million in lifecycle renewal needs expected to come due between 2026 and 2035 and $50 million in modernization and infrastructure needs over the same period. Together, these categories represent $213 million in identified current and longer-term facilities needs absent investment or divestment. At current spending levels, Gordian projects the current asset reinvestment backlog to grow by approximately 25% by 2035, exclusive of modernization and infrastructure needs. On a per-square-foot basis, Gordian reports Lock Haven's backlog as the lowest among the three campuses and in the middle of the PASSHE range.

Based on its FY 2024-25 baseline, Gordian's E&G inventory at Lock Haven exceeded the PASSHE space target of 560,322 GSF by 217,229 GSF, equivalent to approximately 28% of the assessed E&G inventory. This difference represents a benchmarking comparison rather than a CO-determined reduction target. Gordian notes that reducing the E&G footprint by more than 25% would have significant implications for campus operations.

Since the period reflected in the Gordian analysis, Lock Haven has continued to adjust its physical plant and use of space, including facilities removed from the PASSHE inventory or taken offline. These changes are not fully reflected in the FY 2024-25 Gordian baseline.

The combination of declining enrollment, an aging E&G portfolio, and significant current and longer-term facilities needs will require continued attention to capital investment and alignment of the campus's physical footprint with future enrollment and operating requirements. Recent changes to the facilities inventory and removal of facilities from active use reflect ongoing efforts to address space utilization as enrollment and operating needs change.

E. Financial Results

Lock Haven's financial outlook is considered through both projected enrollment and tuition revenue and recent campus operating results. The enrollment and revenue projections indicate the direction of these key revenue drivers over the planning period, while FY 2024-25 and FY 2025-26 campus-level financial results provide a broader view of recent E&G and auxiliary operating performance within CO's integrated financial structure.

Lock Haven's annualized FTE and tuition revenue trends are shown in Table 40. Annualized FTE increased from 2,495.86 in FY 2023-24 to 2,558.49 in FY 2024-25 before declining to 2,389.31 in FY 2025-26. It is projected to decline to 2,117.37 by FY 2028-29, a decline of approximately 11.4% over the projection period. Tuition revenue increased slightly from $24.10 million in FY 2023-24 to $24.35 million in FY 2024-25 before declining to an estimated $23.39 million in FY 2025-26. It is projected to decline further to $21.80 million by FY 2028-29.

Table 40. Lock Haven Annualized FTE and Tuition Revenue Outlook

Fiscal Year	Annualized FTE	Tuition Revenue
FY 2023-24 Actual	2,495.86	$24.10M
FY 2024-25 Actual	2,558.49	$24.35M
FY 2025-26 Actual/Estimate	2,389.31	$23.39M
FY 2026-27 Projected	2,260.99	$22.92M
FY 2027-28 Projected	2,178.38	$22.27M
FY 2028-29 Projected	2,117.37	$21.80M

Note: FY 2023-24 and FY 2024-25 campus-level tuition revenue reflects actual results derived through the PASSHE Functional Cost Tool and reconciled to the CPP. FY 2025-26 annualized FTE is actual, while campus-level tuition revenue is estimated. FY 2026-27 through FY 2028-29 amounts are projected. Minor differences between source documents may result from rounding of underlying FTE and financial values.
Source: September 2026 Comprehensive Planning Process Update, Appendix D; September 2026 Enrollment Revenue Projection Tool, Appendix E

The tuition-revenue projection does not represent Lock Haven's overall financial result. Campus performance also reflects enrollment scale and composition, including student-athletes who comprise 23% of Fall 2026 headcount, as well as other revenues, personnel and operating expenditures, auxiliary activity, and CO-wide revenues and expenses. Available campus-level results indicate that Lock Haven generated unrestricted deficits of $6.55 million in FY 2024-25 and $6.70 million in FY 2025-26. These results are shown in Table 41.

Table 41. Lock Haven Unrestricted Financial Results

Fiscal Year	E&G Result	Auxiliary Result	Total Unrestricted Result
FY 2024-25	($5.58M)	($0.97M)	($6.55M)
FY 2025-26	($6.36M)	($0.34M)	($6.70M)

Source: Campus Financial Analysis 2024-25 and 2025-26, Appendices H and I

Lock Haven's auxiliary deficit decreased from $0.97 million in FY 2024-25 to $0.34 million in FY 2025-26. Residence life remained negative in both years. The improvement in auxiliary performance partially offset the larger E&G deficit, leaving the overall unrestricted deficit relatively similar across the two years. Lock Haven's enrollment decline, projected contraction in annualized FTE, and continued unrestricted operating deficits illustrate the pressure of sustaining an operating base that does not necessarily adjust proportionately with enrollment.

V. Mansfield Campus

A. Campus Profile

Mansfield is CO's smallest campus, with a more concentrated enrollment and operating footprint than Bloomsburg and Lock Haven. The campus maintains an academic program array, residential facilities, and supporting operations serving its student population and surrounding region. Table 42 offers an overview of key indicators for the Mansfield campus. Subsequent sections examine enrollment, workforce, physical plant, and financial results in greater detail.

Table 42. Mansfield Campus Key Indicators

Measure	Mansfield Campus
Enrollment Headcount and FTE, Fall 2026	1,013 headcount / 903 FTE
5-Year Enrollment Absolute Change (Fall 2021-Fall 2026)	-790 headcount / -605 FTE
5-Year Enrollment Percent Change (Fall 2021-Fall 2026)	-43.8% headcount / -40.1% FTE
First-to-Second Year Retention, Fall 2025 Cohort	60.6%
Six-Year Graduation Rate, Fall 2019 Cohort	53.8%
Employee Headcount and FTE, Fall 2025	270 headcount / 225 FTE
5-Year Employee Absolute Change (Fall 2020-Fall 2025)	-88 headcount / -68 FTE
5-Year Employee Percent Change (Fall 2020-Fall 2025)	-24.6% headcount / -23.2% FTE
Occupancy of available housing capacity, Fall 2026 Actual	59.4%
Occupancy using FY 2024-25 available-bed capacity, Fall 2026 Actual	40.2%
Gross Square Footage (GSF), Fall 2026	1.2M
Net Campus Financial Result, FY 2025-26	($7.72M)

Note: Occupancy of available housing capacity reflects the residential capacity available for occupancy in each year after buildings or floors are taken offline. Occupancy using FY 2024-25 available-bed capacity applies the FY 2024-25 available-bed capacity as a consistent baseline.

Source: Commonwealth University Sustainability Metrics, Appendix C; Campus GSF Inventory Summary, Appendix G; Campus Financial Analysis 2025-26, Appendix I

B. Enrollment

1. Enrollment Trends and Projections

Mansfield enrolled 1,013 students in Fall 2026, including 982 undergraduate and 31 graduate students. Student-athletes comprised 20% of Fall 2026 headcount, representing one in five students. Mansfield reached peak enrollment in Fall 2009, with 3,569 students and 3,153 FTE, and has experienced the largest percentage enrollment decline of CO's three campuses. As shown in Table 43, from Fall 2017 to Fall 2026, headcount declined by 884 students, or 46.6%, and FTE by 822, or 47.7%. From Fall 2021 to Fall 2026, headcount declined 43.8% and FTE declined 40.1%.

Table 43. Mansfield Campus Fall Enrollment Trend, 2017-2026

Measure	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Headcount	1,897	1,637	1,663	1,792	1,803	1,793	1,313	1,195	1,098	1,013
FTE	1,725	1,528	1,554	1,604	1,508	1,424	1,135	1,088	986	903

Source: Commonwealth University Sustainability Metrics, Enrollment, Appendix C

Enrollment declines are projected to continue. As shown in Table 44, headcount is projected to fall to 871 in Fall 2027 and 802 in Fall 2028, with FTE declining to 776 and 714, respectively.

From Fall 2025 through Fall 2028, the projected cumulative declines are 27.0% in headcount and 27.6% in FTE.

Table 44. Mansfield Campus Fall Enrollment, Actual and Projected, 2025-2028

Fall	Headcount	YOY % Change	FTE	YOY % Change
2025 Actual	1,098	—	986	—
2026 Actual	1,013	-7.7%	903	-8.4%
2027 Projected	871	-14.0%	776	-14.1%
2028 Projected	802	-7.9%	714	-8.0%

Source: Commonwealth University Sustainability Metrics, Enrollment, Appendix C; September 2026 Enrollment Revenue Projection Tool, Appendix E

As reflected in the September CPP, annualized FTE is projected to decrease from 987 in FY 2025-26 to 847 in FY 2026-27, 755 in FY 2027-28, and 696 in FY 2028-29, a decline of 29.5% over the planning period. Mansfield's projected percentage decline is greater than that of Bloomsburg or Lock Haven throughout the period.

New student trends provide additional context. From Fall 2017 to Fall 2026, first-time enrollment declined 49.1%, from 379 to 193 students, while transfer enrollment declined 27.3%, from 77 to 56. From Fall 2022 through Fall 2026, first-time enrollment declined 33.0% and transfer enrollment declined 34.1%. Both declined at similar rates over the more recent period. See Appendix C, Commonwealth University Sustainability Metrics, New Students tab, for trend data.

2. Enrollment by Program

Mansfield's program enrollment reflects both the campus's smaller enrollment base and changes in the distribution of students across programs. Table 45 presents Mansfield's largest active degree programs by Fall 2026 enrollment, with complete active-program enrollment data for Fall 2023 through Fall 2026 provided in Appendix C, Commonwealth University Sustainability Metrics. The ten programs shown in Table 45 total 580 Fall 2026 program enrollments. These are program counts rather than an unduplicated count of students.

Table 45. Largest Mansfield Programs, Fall 2026

Program	Fall 2026 Enrollment
Early Childhood Education, PreK-4 (BSED)	89
Nursing (BSN)	87
Business Administration (BSBA)	77
Psychology (BS)	74
Criminal Justice (BS)	63
Biology (BS)	44
Music Education (BM)	39
Social Work (BSW)	37
Secondary Education (BSED)	36
Biomedical Sciences (BS)	34

Note: Program enrollment data reflect enrollment in active degree programs. The underlying program enrollment totals differ from total Fall census enrollment because students enrolled in programs in moratorium are not included, while students pursuing dual majors may be represented in more than one program. This methodology applies to all program enrollment tables in this section.

Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

Fall 2023 represents the first fall enrollment period for CO's current integrated academic program array, making Fall 2023 through Fall 2026 the most consistent period for comparing enrollment within the current program structure.

As shown in Table 46, several active programs grew between Fall 2023 and Fall 2026. Business administration recorded the largest absolute increase, growing from 27 to 77 enrollments, an increase of 50. Biomedical sciences increased by 28 enrollments, while early childhood education and sport management increased by 19 and 18 enrollments, respectively. Growth was also recorded in multidisciplinary studies, accounting, secondary education, and visual arts, although several of these programs began from relatively small enrollment bases.

Table 46. Top Eight Mansfield Programs with Enrollment Growth, Fall 2023-Fall 2026

Program	Fall 2023	Fall 2026	Change	% Change
Business Administration (BSBA)	27	77	+50	+185.2%
Biomedical Sciences (BS)	6	34	+28	+466.7%
Early Childhood Education, PreK-4 (BSED)	70	89	+19	+27.1%
Sport Management (BS)	5	23	+18	+360.0%
Multidisciplinary Studies (BA)	0	17	+17	N/A
Accounting (BSBA)	7	21	+14	+200.0%
Secondary Education (BSED)	24	36	+12	+50.0%
Visual Arts (BA)	6	18	+12	+200.0%

Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

As shown in Table 47, several active programs declined over the same period. Psychology recorded the largest absolute decline, decreasing from 121 enrollments in Fall 2023 to 74 in Fall 2026, a decline of 47 enrollments. Nursing declined by 31 enrollments and criminal justice by 30. Nutrition and biology also experienced notable declines.

Table 47. Top Eight Mansfield Programs with Enrollment Decline, Fall 2023-Fall 2026

Program	Fall 2023	Fall 2026	Change	% Change
Psychology (BS)	121	74	-47	-38.8%
Nursing (BSN)	118	87	-31	-26.3%
Criminal Justice (BS)	93	63	-30	-32.3%
Nutrition (BS)	41	18	-23	-56.1%
Biology (BS)	66	44	-22	-33.3%
Special Education PK-12/Early Childhood PK-4 Dual Certification (BSED)	17	0	-17	-100.0%
Business Administration (AS)	18	8	-10	-55.6%
General Studies	9	0	-9	-100.0%

Source: Commonwealth University Sustainability Metrics, Program Enrollment, Appendix C

The program-level data show growth in several programs alongside declines in others that remain among Mansfield's larger enrollment areas. Because Mansfield has a smaller enrollment base, changes within individual programs can represent a meaningful share of campus enrollment.

3. Regional Demographics

Mansfield's enrollment trends should also be considered within the demographic environment of its primary recruitment markets. Enrollment is concentrated in northern Pennsylvania, particularly Tioga and Bradford counties, which together account for 47.2% of Fall 2026 campus enrollment.

Mansfield's eight largest Pennsylvania feeder counties account for 60.3% of enrollment. As shown in Table 48, seven of the eight are projected to experience declines in public high school graduates between 2027-28 and 2036-37. Among Mansfield's two largest markets, Tioga is projected to decline 16.3% and Bradford 7.8%.

Table 48. Mansfield Campus Student Enrollment and Projected High School Graduates in Key Pennsylvania Counties

County	Fall 2026 MA Students	2027-28 Projected HS Graduates	2036-37 Projected HS Graduates	Projected Change
Tioga	260	374	313	-16.3%
Bradford	218	525	484	-7.8%
Lycoming	37	974	918	-5.7%
York	22	4,844	4,713	-2.7%
Dauphin	20	7,750	8,568	+10.6%
Potter	19	140	101	-27.9%
Berks	18	4,612	4,334	-6.0%
Susquehanna	17	418	398	-4.8%

Source: Commonwealth University Sustainability Metrics, MA County and Projections 2024, Appendix C, citing PASSHE, Pennsylvania Public High School Graduate Projections by County, 2024 projections (2027-28 through 2036-37)

Mansfield's recruitment base has also narrowed over time. Enrollment from Tioga County declined from 337 students in Fall 2017 to 260 in Fall 2026, while Bradford County enrollment remained essentially unchanged at 219 and 218 students, respectively. Enrollment has also declined in several more distant Pennsylvania markets.

Out-of-state enrollment declined from 317 students in Fall 2017 to 164 in Fall 2026, or 48.3%, and by 44.6% from Fall 2022 to Fall 2026. As discussed in Section II, changes in the New York recruitment environment following implementation of the Excelsior Scholarship are relevant given Mansfield's historical reliance on neighboring New York. Together, declines in out-of-state and more distant Pennsylvania enrollment have increased Mansfield's reliance on nearby northern Pennsylvania markets, where projected high school graduate declines present continued recruitment pressure.

4. Student Outcomes

Mansfield's student retention outcomes present a more challenging pattern than those at Bloomsburg and Lock Haven. As shown in Table 49, second-year retention has varied considerably across recent cohorts, reaching 77.1% for the Fall 2023 entering cohort before declining to 67.0% for the Fall 2024 cohort and 60.6% for the Fall 2025 cohort. The most recent rate is 9.8 percentage points below the Fall 2020 rate of 70.4%.

Table 49. Mansfield Campus Student Retention Rates by Entering Cohort

Retention Measure	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	5-Year Change
Retention to Second Year	70.8%	71.5%	73.0%	78.4%	70.4%	66.4%	69.0%	77.1%	67.0%	60.6%	-9.8 pp
Retention to Third Year	63.3%	62.8%	63.3%	59.4%	58.6%	56.4%	57.9%	65.8%	55.8%	—	-3.6 pp
Retention to Fourth Year	54.5%	57.0%	56.0%	51.2%	51.5%	50.2%	48.3%	52.9%	—	—	-3.1 pp

Note: Five-year change compares the most recent available cohort for each retention measure with the cohort five years earlier**.**
Source: Commonwealth University Sustainability Metrics, Retention, Appendix C

Third-year retention also shows variability across recent cohorts. Following an increase to 65.8% for the Fall 2023 entering cohort, third-year retention declined to 55.8% for the Fall 2024 cohort, a 10.0 percentage-point decline from the preceding cohort and 3.6 percentage points below the Fall 2019 rate of 59.4%. Fourth-year retention was 52.9% for the Fall 2023 cohort, 3.1 percentage points below the Fall 2018 rate of 56.0%.

Overall, the most recent retention results show weakening in both second- and third-year persistence at Mansfield. The return to standard academic dismissal practices in 2025-26, discussed in the CO-level analysis, provides important context for the recent decline in second-year retention. Lower retention, particularly at the second- and third-year levels, compounds the enrollment effects of smaller entering cohorts by reducing the number of continuing students carried forward into subsequent academic years.

Completion outcomes also weakened over the most recent five-year periods available. As shown in Table 50, Mansfield's four-year graduation rate declined by 4.4 percentage points, from 45.2% for the Fall 2016 entering cohort to 40.8% for the Fall 2021 cohort, while the six-year graduation rate declined by 4.7 percentage points, from 58.5% for the Fall 2014 cohort to 53.8% for the Fall 2019 cohort.

Table 50. Mansfield Campus Four- and Six-Year Graduation Rates by Entering Cohort

Graduation Measure	2014	2015	2016	2017	2018	2019	2020	2021	5-Year Change
Four-Year Graduation Rate	47.5%	43.2%	45.2%	45.2%	44.0%	41.2%	39.3%	40.8%	-4.4 pp
Six-Year Graduation Rate	58.5%	57.1%	55.4%	56.5%	55.2%	53.8%	—	—	-4.7 pp

Note: Five-year change compares the most recent available cohort for each graduation measure with the cohort five years earlier.
Source: Commonwealth University Sustainability Metrics, Graduation Rates, Appendix C

Mansfield's four-year graduation rate increased from 39.3% for the Fall 2020 entering cohort to 40.8% for the Fall 2021 cohort, while remaining 4.4 percentage points below the Fall 2016 cohort rate. These results show a recent improvement within a longer-term decline. Together with the retention measures, they provide context for the campus's enrollment outlook.

5. Housing Occupancy

Mansfield's housing utilization is lower than other CO campuses, although reductions in available residential capacity affect the reported occupancy rate. As shown in Table 51, occupancy of available university-owned housing increased from 60.6% in Fall 2024 to 71.5% in Fall 2025 before declining to 59.4% in Fall 2026. Further declines are projected through Fall 2028. When occupancy is calculated using FY 2024-25 available-bed capacity to provide a consistent measure of utilization, the rate declined from 60.6% in Fall 2024 to 51.9% in Fall 2025 and 40.2% in Fall 2026, with further declines projected through Fall 2028.

Table 51. Mansfield Campus Housing Occupancy: Actual and Projected, Fall 2024-Fall 2028

Measure	Fall 2024 Actual	Fall 2025 Actual	Fall 2026 Actual	Fall 2027 Projected	Fall 2028 Projected
Occupancy of available housing capacity	60.6%	71.5%	59.4%	57.2%	55.5%
Occupancy using FY 2024-25 available-bed capacity	60.6%	51.9%	40.2%	38.7%	37.5%

Note: University-owned housing only. Fall 2026 reflects actual occupancy. Fall 2027 and Fall 2028 were reforecast in September 2026 using Fall 2026 actual occupancy as the base and applying the same percentage changes in occupancy rates reflected in the May 2026 CPP. Occupancy of available housing capacity reflects the residential capacity available for occupancy in each year after buildings or floors are taken offline. Occupancy using FY 2024-25 available-bed capacity holds capacity constant to provide a consistent measure of residential utilization over time.
Source: May 2026 Comprehensive Planning Process Narrative, Appendix A; Commonwealth University Sustainability Metrics, Housing Occupancy, Appendix C

The difference between the two measures illustrates the effect of reducing available residential capacity. Taking buildings or floors offline increases occupancy of the remaining available capacity but does not represent an increase in underlying residential demand. Given Mansfield's projected enrollment decline and smaller entering cohorts, demand relative to the campus's prior available housing capacity is projected to continue declining. Housing utilization therefore remains an important consideration for Mansfield's auxiliary financial outlook and longer-term use of residential facilities.

C. Workforce

Mansfield's staffing levels have declined as CO has worked to align personnel resources with enrollment and operating needs. As shown in Table 52, employee headcount declined from 434 in Fall 2017 to 270 in Fall 2025, a reduction of 164 employees, or 37.8%, while employee FTE declined from 325 to 225, a reduction of 100 FTE, or 30.8%.

Table 52. Mansfield Campus Fall Workforce Trend, 2017-2025

Measure	2017	2018	2019	2020	2021	2022	2023	2024	2025
Employee Headcount	434	437	391	358	319	322	318	291	270
Employee FTE	325	324	312	293	264	254	255	239	225

Note: Campus workforce figures reflect employees attributed to their home campus.
Source: Commonwealth University Sustainability Metrics, Personnel, Appendix C

Despite these substantial long-term workforce reductions, Mansfield's recent enrollment contraction has occurred faster than staffing reductions. As shown in Table 53, between Fall 2021

and Fall 2025, enrollment headcount declined by 39.1% and enrollment FTE by 34.6%, compared with declines of 15.4% in employee headcount and 14.8% in employee FTE.

Table 53. Mansfield Enrollment and Workforce Change, 2021-2025

Metric	Fall 2021	Fall 2025	Change	% Change
Enrollment Headcount	1,803	1,098	-705	-39.1%
Enrollment FTE	1,508	986	-522	-34.6%
Employee Headcount	319	270	-49	-15.4%
Employee FTE	264	225	-39	-14.8%

Source: Commonwealth University Sustainability Metrics, Enrollment and Personnel, Appendix C

The difference between enrollment and workforce trends is more pronounced at Mansfield than at the other campuses. Fixed and semi-fixed staffing requirements for the academic portfolio and campus-based operations, including student services, facilities, residential operations, athletics, and public safety, may limit the extent to which staffing can decline proportionately with enrollment.

For FY 2026-27, Mansfield's authorized unrestricted personnel complement is 214.95 FTE, as shown in Table 54.

Table 54. Mansfield FY 2026-27 Authorized Budgeted FTE

Faculty, E&G	Nonfaculty, E&G	Total E&G	Auxiliary	Total Authorized Complement
72.14	130.57	**202.71**	12.24	**214.95**

Note: FY 2026-27 reflects the authorized unrestricted personnel complement before application of the university-wide budgeted reduction pool described in the CO analysis. Although the reduction pool is carried within Mansfield in the CPP data, it represents a university-wide budgeted adjustment and does not represent a Mansfield-specific staffing reduction.
Source: FY 2026-27 Budgeted FTE by Campus, Appendix J

As discussed in the CO-level workforce analysis, campus-level staffing projections beyond FY 2026-27 are not yet available while workforce planning is underway.

D. Physical Plant

1. Facilities Profile and Needs

Mansfield has a current physical footprint of 1,239,128 GSF, including 663,277 GSF of E&G space and 575,851 GSF of auxiliary/residence life space. The current footprint reflects changes in the campus facilities inventory and use of existing space. The Ross House has been sold and is no longer part of the campus physical plant, while several facilities that remain in the inventory are currently offline, including Belknap and Retan within E&G and Hickory Residence Hall and the Hut within auxiliary/residence life. Other residence halls, including Oak, Spruce, and Sycamore, are not fully occupied but remain fully maintained and operational and therefore are included in the operational footprint. After accounting for facilities that remain in the inventory but are offline, 600,297 GSF of E&G space and 474,358 GSF of auxiliary/residence life space are maintained and operational, for a total of 1,074,655 GSF. The underlying facilities inventory and reconciliation to current-day conditions are provided in Appendix G, Campus GSF Inventory Summary.

The most recent comprehensive analysis of Mansfield's facilities is Gordian's FY 2024-25 facilities analysis (Appendix M, 2026 CO-Mansfield Gordian Report). While the analysis does not capture all subsequent changes to the campus's physical plant, it provides a comprehensive assessment of space, condition, capital investment, and facilities needs. Gordian identified 628,535 GSF of E&G space, compared with a PASSHE space target of 360,116 GSF.

The relationship between facilities and enrollment changed substantially over the period examined by Gordian. From FY 2010-11 through FY 2024-25, Mansfield's GSF increased by approximately 1%, while enrollment declined by approximately 61%. Gordian identifies Mansfield as one of the lowest-density campuses among PASSHE institutions. The analysis reports 512 GSF of academic, administrative, and science research program space per student, compared with a Gordian peer group average of 289 GSF per student and a database average of 265 GSF per student. Mansfield also has substantially more residential and student-life space per student than its peers.

The age and condition of the physical plant contribute to future capital requirements. As of FY 2024-25, Gordian reported that 40% of Mansfield's E&G space was more than 50 years from renovation, compared with 35% among peers. Although 48% of E&G space has been renovated, compared with 5% of auxiliary space, the longer-term concern is the continued aging of the portfolio. Gordian projects that 88% of E&G space will be more than 25 years from renovation by 2035. Capital investment over the preceding ten years averaged approximately 16% of the annual investment target.

Energy use and cost also contribute to the operating implications of Mansfield's physical footprint. Gordian identifies Mansfield's energy consumption as above the PASSHE peer average but below the CO average. Energy costs, however, are above both the PASSHE peer and CO averages. After adjustment for cost of living, Mansfield had the highest energy cost per GSF among PASSHE institutions in FY 2024-25, with electricity unit costs identified as the primary contributor.

Gordian's analysis distinguishes between current asset reinvestment needs and longer-term facilities needs. As of FY 2024-25, Gordian identified $98 million in current asset reinvestment needs, representing the highest-risk facilities needs. These were concentrated primarily in E&G facilities, with $82 million associated with E&G facilities and $16 million with auxiliary facilities. Looking longer term, Gordian identified an additional $74 million in lifecycle renewal needs expected to come due between 2026 and 2035 and $60 million in modernization and infrastructure needs over the same period. Gordian reports total current and longer-term facilities needs of approximately $233 million. At current spending levels, Gordian projects the current asset reinvestment backlog to grow by approximately 63% by 2035, exclusive of modernization and infrastructure needs.

Based on its FY 2024-25 baseline, Gordian's E&G inventory at Mansfield exceeded the PASSHE space target of 360,116 GSF by 268,419 GSF, equivalent to approximately 43% of the assessed E&G inventory. The difference represents a benchmarking comparison rather than a CO-determined reduction target. Gordian identifies renovations and demolitions of older E&G space as opportunities to reduce facilities risk and operating demands.

Since the period reflected in the Gordian analysis, Mansfield has continued to adjust its use of the physical plant, including taking facilities offline and beginning decommissioning of the Boiler Plant, for example. These changes are not fully reflected in the FY 2024-25 Gordian baseline.

The combination of the campus's physical footprint relative to enrollment, low density, aging E&G portfolio, energy costs, and significant current and longer-term facilities needs will require continued attention to capital investment and the alignment of the campus's physical footprint with future enrollment and operating requirements. Recent facilities actions reflect ongoing efforts to address space utilization and facilities needs.

2. Mansfield Campus Steam Line Contingency Plan

CO has developed a Mansfield Campus Steam Line Contingency Plan addressing the potential failure of the campus steam distribution system during winter conditions. The plan identifies buildings that would be affected by a steam line failure, evaluates options for maintaining academic and administrative operations, and establishes procedures for protecting facilities during a prolonged loss of heat. While a steam line failure would not result in a campus-wide loss of heating because some buildings are decentralized from the central heating system (including residence halls and dining), it would still risk significant campus and classroom impacts. As shown on the campus steam system impact map in Appendix N, buildings are categorized as fully steam-dependent, partially supported by on-site boilers and steam, or served by decentralized heating systems.

Several major facilities, including the residence halls, Manser Dining Hall, Decker Gymnasium, Kelchner Fitness Center, and Doane Center, are decentralized and would remain operational. For buildings that would lose heat either partially or completely, the contingency plan lays out steps needed to relocate various academic and administrative functions to heated space on campus. While an outage would still have a major impact on campus operations and the student experience, housing and dining would remain unimpacted as noted above, and these steps would help ensure continuation of academic offerings – either relocated or via remote learning – while temporary boilers are installed or mid-winter steam repairs are completed.

A full temporary heating response in the case of a significant distribution system rupture is estimated to require 11 temporary boiler units. At $35,000 per unit, setup and connection costs are estimated at $385,000. Monthly rental costs are estimated at $13,970 per unit, or $153,670 per month for 11 units. For a five-month winter, rental costs would total $768,350, resulting in an estimated total temporary heating cost of $1,153,350. While some units could likely be delivered within approximately one week, obtaining and placing all 11 units into service may take longer depending on availability, especially in the middle of the critical heating season. This risks creating a potential gap before temporary heating is fully available across all affected buildings.

The contingency plan also addresses laboratory and equipment protection, temporary relocation of student and administrative services, remote work or instruction where necessary, campus communications, warming locations, and procedures to prevent freeze-related damage. Overall, the contingency plan identifies measures to maintain affected academic and administrative functions during a steam line failure while prioritizing safety and facility protection. Nonetheless,

while campus operations could continue in a heavily modified fashion, heat disruptions involving multiple buildings will continue to be a significant risk for the Mansfield Campus until a permanent, updated heating system project is completed (estimated at $20 million). The complete Mansfield Campus Steam Line Contingency Plan is provided in Appendix N.

E. Financial Results

Mansfield's financial outlook reflects the combined effects of enrollment change, tuition revenue, campus operating costs, and auxiliary activity. Enrollment and tuition revenue projections show the anticipated effect of continued enrollment contraction over the planning period, while FY 2024-25 and FY 2025-26 campus-level financial results provide additional context for the campus's recent E&G and auxiliary operating performance within CO's integrated financial structure.

Mansfield's annualized FTE and tuition revenue trends are shown in Table 55. Annualized FTE declined from 1,100.48 in FY 2023-24 to 1,074.96 in FY 2024-25 and 986.58 in FY 2025-26. It is projected to decline further to 847.37 in FY 2026-27, 754.87 in FY 2027-28, and 695.66 in FY 2028-29, a decline of approximately 29.5% from FY 2025-26 through FY 2028-29. Mansfield has the largest projected percentage decline in annualized FTE among CO's three campuses over this period.

Actual tuition revenue declined from $10.81 million in FY 2023-24 to $10.45 million in FY 2024-25. Estimated tuition revenue was $8.64 million in FY 2025-26 and is projected to decline to $7.71 million in FY 2026-27, $6.87 million in FY 2027-28, and $6.34 million in FY 2028-29.

Table 55. Mansfield Annualized FTE and Tuition Revenue Outlook

Fiscal Year	Annualized FTE	Tuition Revenue
FY 2023-24 Actual	1,100.48	$10.81M
FY 2024-25 Actual	1,074.96	$10.45M
FY 2025-26 Actual/Estimate	986.58	$8.64M
FY 2026-27 Projected	847.37	$7.71M
FY 2027-28 Projected	754.87	$6.87M
FY 2028-29 Projected	695.66	$6.34M

Note: FY 2023-24 and FY 2024-25 campus-level tuition revenue reflects actual results derived through the PASSHE Functional Cost Tool and reconciled to the CPP. FY 2025-26 annualized FTE is actual, while campus-level tuition revenue is estimated. FY 2026-27 through FY 2028-29 amounts are projected. Minor differences between source documents may result from rounding of underlying FTE and financial values.
Source: Campus Financial Analysis 2024-25, FY23-FY25 Tuition CPP Reconcile Tab, Appendix H; September 2026 Comprehensive Planning Process Update, Appendix D; September 2026 Enrollment Revenue Projection Tool, Appendix E

Mansfield's financial results reflect its enrollment scale and composition, including student-athletes who comprise 20% of Fall 2026 headcount, as well as campus operating requirements and residential infrastructure. As shown in Table 56, the campus generated unrestricted deficits of $7.43 million in FY 2024-25 and $7.72 million in FY 2025-26, with deficits in both E&G and auxiliary operations.

Table 56. Mansfield Unrestricted Financial Results

Fiscal Year	E&G Result	Auxiliary Result	Total Unrestricted Result
FY 2024-25	($6.09M)	($1.34M)	($7.43M)
FY 2025-26	($6.31M)	($1.41M)	($7.72M)

Source: Campus Financial Analysis 2024-25 and 2025-26, Appendices H and I

Mansfield's auxiliary deficit increased slightly from $1.34 million in FY 2024-25 to $1.41 million in FY 2025-26. Residence life also remained negative in both years, reinforcing the significance of the campus's residential infrastructure and housing utilization to financial performance.

Mansfield's housing utilization remains lower than at the other CO campuses. As discussed above, occupancy relative to FY 2024-25 available-bed capacity declined from 60.6% in Fall 2024 to 40.2% in Fall 2026 and is projected to decline further. Lower residential demand, combined with fixed and semi-fixed costs associated with residential operations, contributes to the challenge of sustaining auxiliary operations.

Mansfield's financial outlook is also affected by the planned defeasance of its remaining housing debt. The September CPP incorporates the associated facility transition funding and debt-service relief into CO's financial projections. The debt relief reduces future debt-service requirements, improving auxiliary margins and cash availability, but primarily affects auxiliary operations and does not eliminate the E&G operating imbalance.

Mansfield's continued E&G and auxiliary deficits, together with projected enrollment contraction, illustrate the pressure associated with sustaining the current operating base. The campus continues to support academic programs, residential and student-life operations, facilities, athletics, and other services whose costs do not necessarily decline proportionately with enrollment.

VI. Summary

The campus analyses show that CO's financial sustainability is shaped by both CO-wide conditions and circumstances at each campus. Bloomsburg, Lock Haven, and Mansfield face differing combinations of enrollment, student outcomes, staffing, housing, facilities, and financial pressures.

The campuses operate as components of one integrated CO rather than as independent institutions. Campus-level financial and operating results provide an analytical perspective but must be interpreted within CO's shared academic, administrative, and operational structure. Employees, programs, services, revenues, expenses, and other resources may support students and operations across locations.

Bloomsburg has the largest enrollment base, higher housing utilization, staffing reductions that have outpaced recent enrollment decline, and unrestricted financial performance that improved from a small deficit in FY 2024-25 to a small surplus in FY 2025-26. Fall 2026 census data show continued enrollment decline and a decrease in second-year retention from the preceding cohort, although third- and fourth-year retention were above their respective five-year comparison rates. Projected enrollment declines and substantial long-term facilities needs will continue to place pressure on the campus.

Lock Haven has experienced substantial long-term enrollment contraction, with Fall 2026 census data showing further declines in new and overall enrollment. At the same time, retention and graduation outcomes have generally improved over the most recent five-year comparison periods, and staffing FTE reductions have closely tracked recent enrollment FTE decline. The campus continues to face projected enrollment decline, challenging demographics in its principal recruitment markets, E&G space above the PASSHE benchmark, and E&G and auxiliary operating deficits.

Mansfield continues to face substantial enrollment and operating pressures. Fall 2026 census data show further declines in headcount, FTE, and new student enrollment. Second- and third-year retention weakened, although the four-year graduation rate improved between the two most recent cohorts, 2020 and 2021. Substantial enrollment declines remain projected over the planning period. These trends occur alongside reliance on shrinking northern Pennsylvania recruitment markets, lower housing utilization, staffing reductions that have not kept pace with recent enrollment contraction, physical capacity above the PASSHE benchmark, significant facilities reinvestment needs, and continued E&G and auxiliary operating deficits.

At the CO level, the September 2026 CPP Update projects positive unrestricted net assets and cash through FY 2028-29, although that outlook relies, in part, on one-time facility transition funding and targeted compensation savings for positions not yet identified. Collectively, the analyses indicate that CO continues to face the challenge of aligning staffing, facilities, housing, and other operating costs with a smaller enrollment base and associated revenue pressures. The nature and magnitude of these pressures vary across the three campuses, reinforcing the importance of considering both CO-wide conditions and campus-specific circumstances in continued institutional planning.

Appendices

Appendix A. May 2026 Comprehensive Planning Process Narrative
Appendix B. May 2026 Comprehensive Planning Process Workbook
Appendix C. Commonwealth University Sustainability Metrics
Appendix D. September 2026 Comprehensive Planning Process Update
Appendix E. September 2026 Enrollment Revenue Projection Tool
Appendix F. Academic Program Array Analysis
Appendix G. Campus GSF Inventory Summary
Appendix H. Campus Financial Analysis 2024-25
Appendix I. Campus Financial Analysis 2025-26
Appendix J. FY 2026-27 Budgeted FTE by Campus
Appendix K. 2026 CO-Bloomsburg Gordian Report
Appendix L. 2026 CO-Lock Haven Gordian Report
Appendix M. 2026 CO-Mansfield Gordian Report
Appendix N. Mansfield Campus Steam Line Contingency Plan

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