

Minutes of the Senate Budget Policies Committee
Friday, October 16 2020
2:00-4:00 pm via Zoom meeting

Members in Attendance: Tyler Bickford (Chair), Panos Chrysanthis, Yolanda Covington Ward, Mackey Friedman, Gary Hollibaugh, Juan Taboas, Ben King (SGB), Alexander Sunderman (GPSG), Jennifer Jones (UPPDA), Adriana Maguiña-Ugarte (SC), Jennifer Lee (Secretary), Emily Murphy, Melanie Scott, Frank Wilson, Amanda Brodish, Richard Henderson, Thurman Wingrove, Stephen Wisniewski, Chris Bonneau, Lorraine Denman (Faculty Affairs), Irene Frieze (Faculty Affairs), Kathy Humphrey (Senior Vice Chancellor), Robin Kear (ULS), Donovan Harrell (U. Times), Deborah Todd (U. Comm.)

Absent: Immaculada Hernandez, John Mendeloff, Wesley Rohrer, Brian Smith, John Baker, Beverly Gaddy, Phil Wion, Dave DeJong, John Moss (Pitt News)

Call to Order at 2p.m.

1. September Minutes: Approved

2. Matters Arising? None

3. Final Fall Enrollments Presented by Steve Wisniewski: Presentation: “Enrollment Update” Available on BOX (SPBC-Reports-Enrollment)

SW: Admission: Full Time First Time Freshman

- Pitt Campus: 2020 numbers are up 250 from last year; higher than anticipated; our goal is 50% out of state, which we’re moving toward; we saw a drop in international students, likely COVID related, while our under represented students and Pell eligible student numbers each increased.
- Regional Campuses: Though stabilizing, we saw a drop in enrollment across all three campuses; as did enrollment for under-represented minorities; Pell eligible student enrollment rose in Bradford but dropped in Greensburg and Johnstown.

Retention:

- Pitt Campus: We saw an increase in overall retention—our goal is 94% (Joe McCarthy VP for Undergrad Studies is going to get us there); retention for under-represented minorities is lower this year, and lower compared to the overall figures; we saw an increase in retention of Pell eligible students, which is historically a harder group to retain.
- Regional Campuses: Big jumps in the numbers across the board; overall, URM, and Pell eligible.

MS: Are there many students who transfer from a regional campus to the main campus?

SW: Yes, from all three regional campuses and occasionally the other way around. This happens most at Greensburg, maybe because of proximity. In the numbers we report to IPEDS, transfer students are counted as not retained. 79.3% would have been the retention number at Greensburg if we had counted transfers to the main campus.

TB: Asks about these rates as they vary by school on the main campus.

SW: Dietrich has the lowest retention rate; nursing and engineering are much higher. Johnstown's retention rate would have been 75.7% - if we counted transfers.

YCW: Asks about the origin of the goal of 50% out-of-state students.

SW: Not sure the origin, but if we want to stay our current size, and with PA population dropping, our numbers from out-of-state will need to increase.

SW: (Presentation)

- Pittsburgh Undergraduate Enrollment: 5 students less than this year; out-of-state is much lower here because transfer students are counted as local students.
- Pittsburgh Graduate Enrollment: Down 150 students this year, primarily because of the loss of international students.

TB: Asks about the relationship between enrollments and tuition. Are the total numbers a good barometer of the revenue coming in?

SW: In-state versus out of state plays a big roll, but yes, the total numbers are most of this.

YCW: We were in a much different position in the spring, expecting calamity, but things worked out better, so would you talk about how this affects our financial situation now.

SW: It helps but doesn't solve all the problems. We've done well with tuition revenue, but this doesn't help fill the holes of COVID expenditures; the drop in undergraduate enrollment will be disproportionately painful for a few of the schools. Next year's numbers look good by way of applications right now; we're going test optional, students can provide scores if they choose, and this will drastically change how we evaluate applications. Moving forward, we're cautiously optimistic that this will increase applications.

FW: At Greensburg, the enrollment drop wasn't as big as we expected; it was how many students planned to live on campus: 40% of students normally do, and so we lost significant money from our Auxiliary—down 1.5 million in overall revenue as students who gave up residency stayed enrolled.

SW: That's true across all campuses.

TB: You're missing out on Auxiliary funds, but the E & G isn't plugging those holes?

FW: No, because we're also losing students. Auxiliaries are separate and usually run a surplus, which can be used to help E&G, but we went from 600 to 400 residents and that number makes it almost impossible not to have staff layoffs, if it continues.

TB: We're into a couple of years of across the board cuts, and as I manage the graduate program, we're having to make radical cuts and it's exhausting; we're all desperate for climbing out of the hole.

SW: Most academic institutions are facing this; we're doing better than most, given there have been no furloughs.

TB: Census data comes out at the end of month—can we get a quick update at the November meeting to know if the total size of faculty and staff has changed?

SW: FERP and SERP numbers?

TB: Yes, but accounting for other forms of attrition as well.

SW: Yes, at the November or perhaps December meeting, depending on the processing of Census data.

IF: We just got notice from a part time appointment person who was laid off with little notice; it would be good to get these numbers too.

4. Discussion with Senior Vice Chancellor Kathy Humphrey: "Creating a More Racially Equitable Pitt" <https://www.diversity.pitt.edu/social-justice>

KH: We've been working hard to create a more just Pitt. Students brought concerns this summer that for a long time people have been asking for data. We sought to create a site that would help us to be more transparent, to talk about the work we're doing, to help others to clearly see our progress, or what we're not progressing in, and what we need to do to become a more equitable Pitt.

SW: (Talks through highlights of the landing page)

- Report Incidents of Bias: makes where to do this clear;
- Pitt's Early Actions: Highlights
- Partnering with Students: What we've already done to respond to students' concerns; for example, a retreat with student leaders and faculty to hear about their experience on campus;
- Diversity Forum 2020: 13, 000 people registered for the summer conference, which included 60 workshops, keynote speakers; all recorded and available.

Big picture: This is our first time making these data available and open to public; the plan is to update and modify, to include more data as we collect feedback in October, with an early November meeting to make adjustments. There's a lot here – great way to spend the weekend—we really want feedback.

TB: Where do we send comments?

KH: If about the Dashboard, send to Steve Wisniewski.

SW: Notes that our reporting is often limited by the Fed's rules about collecting data and reporting on race and gender. For example, reporting gender in a binary fashion. We're Faculty required to report in graph and list form, so information appears twice. This is across all campuses.

AB: If less than five people are included in a category, the numbers are suppressed.

AM: When we filter without the international category, certain numbers don't show.

TB: In the Mean and Median Salary Report the categories (job levels) are different. What is the relationship between those job categories and these?(There's a paragraph here in the notations that speaks to this.)

SW: Students by Race/Ethnicity & Gender; Working on reconfiguring tables to account for students who identify as more than one race.

TB: You'll do the same for faculty and staff as well?

AB: Believes we can do this. Notes that a smaller number of faculty than staff self-report as multi-racial, and many more students report in this fashion.

YCW: Adriana pointed out that there are no totals, and I don't see totals at the bottom. We need total numbers to be able to contextualize these numbers.

SW/AB: Will work to make this happen; not sure if current software will do this.

(Thanks, praise, accolades in the Chat.)

AM: Applauds the effort to make these numbers available. What is the real world population we're aspiring to reflect? We're not diverse enough—for faculty, students, staff—right now. When do we say we did it, that we're diverse enough?

KH: Good question. Chancellor pulled back the strategic plan so that we could weave this into every piece of that plan. We're global, so should we look like the global population? Should we look like Pittsburgh? We're grappling with this question. This data is on the website because

before we can make a decision about where we're going, we need to see where we are. African American students have asked us to consider creating a campus with 10%. We're going to strive toward this, but does this make us who we want to be? This generation of students says so: it's about people seeing themselves, that we recruit all people to the institution, that we value all people. When a student walks into the classroom, that they aren't the only one who looks like them. You'll see aspirational statements coming forward soon, in terms of our racial agenda, but we have a larger agenda: women, LGBTQ, the disabled community, etc., It's a bigger issue and question. The dashboards will help the community see where we are. Do we want our students to graduate saying, "I never had a faculty of color while at Pitt"? That can happen today—never seeing someone like them in a leadership or faculty role—and indeed the stories we hear are matching up with the data. A great question and one we are wrestling with.

LD: Echoes thanks and congratulations. Under Staff there's a part-time option, but for faculty and students it's full time. She wonders about the rationale here. Is there a possibility of collecting part-time data for faculty and students? Will we find marginalized groups in PT faculty/student populations?

KH: These are the things we asked for going out. We said from the beginning that we'll take feedback and alter the site to give information about who we are: there's really nothing we wouldn't consider putting on the dashboard.

MF: On salary equity in staff salaries: Are we considering looking at/publishing this data?

KH: Staff Council has asked us to publish data on staff salaries. We're trying to create a system that allows us to compare staff salaries—that's something we're working on.

SW: Shows First Year Admissions: Within this, there are numbers of Admissions, of Applications, and of Enrollments (sorted both by race and gender) for Pitt main and regional campuses; and Student Outcomes: Retention (Freshman, Sophomore).

AB: When looking at retention numbers, it's only for freshman recruiting schools; SCI not yet included.

KH: Systemic view—considering Vendor diversity: Why haven't we used our resources to build up women and minority-owned businesses? This helps us look at where we are with our spending, buying, building. We're really looking at this right now to figure out where we should be—nationally, locally (given we're one of the largest employers in the city), and globally.

There are a couple dashboards we're considering. A climate survey to find out how people feel about being here. How will we know the climate is changing? It's not enough to increase diversity; if we don't change the culture, we'll make the problems louder and larger. It's important to change who we are and how people feel about who we are. Data from recent climate surveys with faculty and staff will be included in this. All this to help us say in five years that we're a different institution.

TB: Amanda and Steve presented a similar report last year with salary information by rank and race. Would it be possible to get finer data, perhaps with tables rather than charts – more granular data for the committee?

AB: That data, much of it, is here in these dashboards.

TB: Looking at benchmarking charts, and finding another way to present the data? To get more granular data than the power point presentation?

YCW: Asks if the big roll out has happened.

KH: Yes, it's live. We're hoping to create a road map for how we work with other marginalized groups. How do we use this as the framework for working with LGBTQ community? That's difficult right now, because we haven't collected the data. We have much information about gender—this is pointing us to other marginalized groups we need to work on. I hope all of this work with the anti-racist agenda helps us create a better Pitt for everybody.

SW: URL is in the chat.

JT: Asks how we'll define what is a meaningful difference as we look at the data?

KH: When we come out with a new strategic plan, we'll be clear about what we're going to measure and how. We'll use data on the dashboard to help us figure out those goals. Those answers are coming.

Juan Taboas: We wrestle with how we want to compare to the local community or with our peers; those are different numbers.

KH: Confirms that yes, we have to figure out what we want to look like, and in comparison to what community. Staff is very regional, for example, and perhaps we want to mirror the local community.

FW: This is great—I haven't seen this information from other universities. Are we rare in this regard?

KH: I haven't seen this anywhere.

FW: Nice to be a leader in such an obvious way. It reflects motivation, especially from the top.

KH: The Chancellor supports us in being transparent.

TB: Acknowledges the worth of project, how much valuable information is here: some of this we know, some will be new or surprising. What keeps coming up is the link to the Education Trust Report on 2017 data that compares access for Black and Latino students, shared by

Immaculada Hernandez. This report says that Pitt went from an A in access for Black students to an F from 2000 to 2017. This was a period where Pitt expanded beyond the city, to get research dollars and rise in rankings. There's a tension between climbing in the rankings and serving the local community, Allegheny county and the city of Pittsburgh. It seems a challenge to do both at once.

KH: I'm concerned about both issues. If we didn't dramatically increase our recruitment for Latinx students, we wouldn't be where we are. We had to go nationally to do this. On the other hand, I'm concerned that our local Pittsburgh students, specifically Black students, aren't ending up on our campus. I think the Pell match was a brilliant idea and has helped. Yes, as a public institution, we have commitment here too; our spin has to be about our local engagement as well. How many times she's looked at construction, at skilled labor on campus, and seen no people of color.

AM: In reference to local staff: in meetings, the question has been raised why we don't hire out of high school, labor that is local that doesn't require a BA.

KH: A donor just agreed to help us create an employment assistance coordinator position to help us recruit in Homewood, Hazelwood, and other predominantly Black neighborhoods in Pittsburgh. If you look at staff data, 50% of African-Americans who work at the University of Pittsburgh are not in degree positions.

YCW: Says she has heard from people at Pitt for a long time talking about the heyday of Pitt bringing in local students and supporting them—60's, 70's 80's; these days are gone. Is there any discussion around bringing in local students? In her own classrooms, there are few local students.

KH: Locally, the issue is that students want to leave Pittsburgh. Regional campuses are struggling to increase diversity; Johnstown has a substantial African American community, so this is strange. We need to look at the data of those programs to see if they were truly successful: What was the graduation rate, for example? The worst thing to do is bring a first-generation student to campus and not be able to retain them, so that they leave with debt and no degree. We can't do more damage. We have to make sure they have a really good experience here.

TB: Thanks Amanda Brodish.

KH: Thanks Steve Wisniewski and Amanda Brodish and their team.

AB: Thanks Chelsea Kluczkowski.

TB: Asks committee members to stay in touch about numbers we need to do our work. He's open to brainstorming emails and being in communication with the administration. What sort of data are not here that would be helpful? What responses, given the data, would be

appropriate? At the February meeting we have a scheduled follow-up, a conversation about faculty recruitment and retention. Senate officers are expecting an interim report in December as well. Hopefully in February we can take stock again. Thanks Senior Vice Chancellor Humphrey for her presence and the amazing work. Send comments about “Creating a More Racially Equitable Pitt” to Steve Wisniewski.

Meeting Ends: 3:48p.m.