

Board of Governors' Budget Request Summary

East Stroudsburg University of Pennsylvania

Educational & General Budget			Percent		Percent
Revenue/Sources	FY 2013/14	FY 2014/15	Change	FY 2015/16	Change
Tuition	\$59,970,468	\$61,132,641	1.9%	\$61,132,641	0.0%
Fees	10,641,301	11,583,563	8.9%	11,723,386	1.2%
State Appropriation	21,160,935	21,888,788	3.4%	22,607,662	3.3%
Transition Funds	0		n/a	0	n/a
All Other Revenue	5,660,542	3,453,476	-39.0%	3,451,379	-0.1%
Planned Use of Carryforward	0	0	n/a	0	n/a
Total Revenue/Sources	\$97,433,246	\$98,058,468	0.6%	\$98,915,068	0.9%
Expenditures and Transfers					
<u>Compensation Summary:</u>					
Salaries & Wages	\$47,178,627	\$48,366,270	2.5%	\$49,307,245	1.9%
Benefits	19,527,965	21,652,582	10.9%	23,838,076	10.1%
Subtotal, Compensation	\$66,706,592	\$70,018,852	5.0%	\$73,145,321	4.5%
Student Financial Aid	2,926,982	2,221,489	-24.1%	2,127,714	-4.2%
Utilities	1,577,577	1,634,874	3.6%	1,693,729	3.6%
Other Services & Supplies	15,433,557	15,176,751	-1.7%	15,140,069	-0.2%
Subtotal, All Services and Supplies	\$19,938,116	\$19,033,114		\$18,961,512	
Capital Expenditures & Transfers	7,439,678	9,006,502	21.1%	8,893,396	-1.3%
Total Expenditures and Transfers	\$94,084,386	\$98,058,468	4.2%	\$101,000,229	3.0%
Revenue/Sources less Expenditures/Transfers					
	\$3,348,860	\$0		(\$2,085,161)	

Annualized FTE Enrollment			Percent		Percent
	FY 2013/14	FY 2014/15	Change	FY 2015/16	change
In-State Undergraduate	4,278.80	4,418.00	3.3%	4,418.00	0.0%
Out-of-State Undergraduate	1,457.50	1,415.00	-2.9%	1,415.00	0.0%
In-State Graduate	279.10	276.00	-1.1%	276.00	0.0%
Out-of-State Graduate	108.00	113.25	4.9%	113.25	0.0%
Total FTE Enrollment	6,123.40	6,222.25	1.6%	6,222.25	0.0%

E&G FTE Employees			Change		Change
	FY 2013/14	FY 2014/15		FY 2015/16	
Faculty	296.67	293.67	(3.00)	293.67	0.00
AFSCME	174.13	187.57	13.45	187.57	0.00
Nonrepresented	83.23	97.00	13.77	97.00	0.00
SCUPA	30.39	34.65	4.26	34.65	0.00
All Other	36.29	37.55	1.26	37.55	0.00
Total Budgeted FTE Employees	620.71	650.44	29.74	650.44	0.00