

Board of Governors' Budget Request Summary  
 East Stroudsburg University of Pennsylvania

<b>Educational and General Budget</b>					
<b>Revenue/Sources</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>Percent Change</b>	<b>FY 2017/18</b>	<b>Percent Change</b>
Tuition	\$61,382,530	\$58,512,987	-4.7%	\$58,512,987	0.0%
Fees	11,796,647	12,716,627	7.8%	12,716,627	0.0%
State Appropriation	24,127,778	25,792,697	6.9%	25,792,697	0.0%
All Other Revenue	4,480,589	3,861,034	-13.8%	3,712,821	-3.8%
Planned Use of Carryforward	0	785,512	n/a	0	-100.0%
<b>Total Revenue/Sources</b>	<b>\$101,787,544</b>	<b>\$101,668,857</b>	<b>-0.1%</b>	<b>\$100,735,132</b>	<b>-0.9%</b>
<b>Expenditures and Transfers</b>					
Compensation Summary:					
Salaries and Wages	\$47,153,418	\$49,483,127	4.9%	\$49,653,565	0.3%
Benefits	21,600,010	23,923,439	10.8%	25,021,387	4.6%
Subtotal, Compensation	\$68,753,428	\$73,406,566	6.8%	\$74,674,952	1.7%
Student Financial Aid	2,547,279	2,602,430	2.2%	2,602,430	0.0%
Utilities	1,482,354	1,522,175	2.7%	1,574,482	3.4%
Other Services and Supplies	17,247,753	17,268,128	0.1%	17,170,286	-0.6%
Subtotal, All Services and Supplies	\$21,277,386	\$21,392,733		\$21,347,198	
Capital Expenditures and Transfers	7,137,063	6,869,558	-3.7%	7,471,262	8.8%
<b>Total Expenditures and Transfers</b>	<b>\$97,167,877</b>	<b>\$101,668,857</b>	<b>4.6%</b>	<b>\$103,493,412</b>	<b>1.8%</b>
<b>Revenue/Sources Less Expenditures/Transfers</b>	<b>\$4,619,667</b>	<b>\$0</b>		<b>(\$2,758,280)</b>	

<b>Annualized FTE Enrollment</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>Percent Change</b>	<b>FY 2017/18</b>	<b>Percent Change</b>
In-State Undergraduate	4,501.00	4,501.00	0.0%	4,501.00	0.0%
Out-of-State Undergraduate	1,361.00	1,361.00	0.0%	1,361.00	0.0%
In-State Graduate	385.00	385.00	0.0%	385.00	0.0%
Out-of-State Graduate	138.00	138.00	0.0%	138.00	0.0%
<b>Total FTE Enrollment</b>	<b>6,385.00</b>	<b>6,385.00</b>	<b>0.0%</b>	<b>6,385.00</b>	<b>0.0%</b>

<b>E&amp;G FTE of Budgeted Positions</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>Change</b>	<b>FY 2017/18</b>	<b>Change</b>
Faculty	299.59	301.04	1.45	301.04	0.00
AFSCME	193.85	191.81	(2.04)	191.81	0.00
Nonrepresented	99.96	98.48	(1.48)	98.48	0.00
SCUPA	36.27	37.26	0.99	37.14	(0.12)
All Other	47.49	45.59	(1.90)	45.59	0.00
<b>Total FTE of Budgeted Positions</b>	<b>677.16</b>	<b>674.18</b>	<b>(2.98)</b>	<b>674.06</b>	<b>(0.12)</b>