

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

Educational and General Budget					
Revenue/Sources	FY 2016/17	FY 2017/18	Percent Change	FY 2018/19	Percent Change
Tuition	\$57,139,646	\$59,281,550	3.7%	\$59,281,550	0.0%
Fees	12,688,336	13,110,027	3.3%	13,110,027	0.0%
State Appropriation	26,098,660	27,089,403	3.8%	27,089,403	0.0%
All Other Revenue	5,959,219	4,544,585	-23.7%	4,548,994	0.1%
Planned Use of Carryforward	0	1,257,323	n/a	0	-100.0%
Total Revenue/Sources	\$101,885,861	\$105,282,888	3.3%	\$104,029,974	-1.2%
Expenditures and Transfers					
Compensation Summary:					
Salaries and Wages	\$48,945,398	\$50,678,426	3.5%	\$51,269,637	1.2%
Benefits	21,538,867	23,694,736	10.0%	24,183,319	2.1%
Subtotal, Compensation	\$70,484,265	\$74,373,162	5.5%	\$75,452,956	1.5%
Student Financial Aid	2,328,407	2,602,430	11.8%	2,602,430	0.0%
Utilities	1,416,097	1,480,388	4.5%	1,524,881	3.0%
Other Services and Supplies	16,713,967	18,761,100	12.2%	18,676,621	-0.5%
Subtotal, All Services and Supplies	\$20,458,471	\$22,843,918		\$22,803,932	
Capital Expenditures and Transfers	8,831,089	8,065,808	-8.7%	8,260,164	2.4%
Total Expenditures and Transfers	\$99,773,825	\$105,282,888	5.5%	\$106,517,052	1.2%
Revenue/Sources Less Expenditures/Transfers	\$2,112,036	\$0		(\$2,487,078)	

Annualized FTE Enrollment	FY 2016/17	FY 2017/18	Percent Change	FY 2018/19	Percent Change
In-State Undergraduate	4,585.00	4,539.00	-1.0%	4,539.00	0.0%
Out-of-State Undergraduate	1,321.00	1,307.00	-1.1%	1,307.00	0.0%
In-State Graduate	417.00	413.00	-1.0%	413.00	0.0%
Out-of-State Graduate	136.00	135.00	-0.7%	135.00	0.0%
Total FTE Enrollment	6,459.00	6,394.00	-1.0%	6,394.00	0.0%

E&G FTE of Budgeted Positions	FY 2016/17	FY 2017/18	Change	FY 2018/19	Change
Faculty	307.62	301.04	(6.58)	301.04	0.00
AFSCME	188.73	202.54	13.81	201.69	(0.85)
Nonrepresented	97.43	102.76	5.33	102.00	(0.76)
SCUPA	37.93	40.01	2.08	40.01	0.00
All Other	47.16	48.41	1.25	48.24	(0.17)
Total FTE of Budgeted Positions	678.87	694.76	15.89	692.98	(1.78)

Note: University Council of Trustees has rejected FY2017/18 budget.