

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

Educational and General Budget					
Revenue/Sources	Actual FY 2017/18	Projected FY 2018/19	Percent Change	Projected FY 2019/20	Percent Change
Tuition	\$57,377,752	\$59,616,922	3.9%	\$60,513,319	1.5%
Fees	13,355,448	12,452,961	-6.8%	12,493,478	0.3%
State Appropriation	27,030,316	28,659,138	6.0%	28,659,138	0.0%
All Other Revenue	5,778,349	4,832,114	-16.4%	4,842,475	0.2%
Planned Use of Carryforward	0	(763,105)	n/a	(1,127,169)	n/a
Total Revenue/Sources	\$103,541,865	\$104,798,030	1.2%	\$105,381,241	0.6%
Expenditures and Transfers					
Compensation Summary:					
Salaries and Wages	\$49,440,392	\$51,227,931	3.6%	\$52,323,567	2.1%
Benefits	21,773,001	23,484,916	7.9%	24,508,627	4.4%
Subtotal, Compensation	\$71,213,393	\$74,712,847	4.9%	\$76,832,194	2.8%
Student Financial Aid	3,501,863	4,028,108	15.0%	4,118,108	2.2%
Utilities	1,495,043	1,461,721	-2.2%	1,476,120	1.0%
Other Services and Supplies	15,611,152	16,073,986	3.0%	15,961,014	-0.7%
Subtotal, All Services and Supplies	\$20,608,058	\$21,563,815		\$21,555,242	
Capital Expenditures and Transfers	10,927,343	8,521,368	-22.0%	8,723,491	2.4%
Total Expenditures and Transfers	\$102,748,794	\$104,798,030	2.0%	\$107,110,927	2.2%
Revenue/Sources Less Expenditures/Transfers	\$793,071	\$0		(\$1,729,686)	

Annualized FTE Enrollment	Actual FY 2017/18	Projected FY 2018/19	Percent Change	Projected FY 2019/20	Percent Change
In-State Undergraduate	4,482.00	4,291.00	-4.3%	4,292.00	0.0%
Out-of-State Undergraduate	1,216.00	1,124.00	-7.6%	1,126.00	0.2%
In-State Graduate	399.00	423.00	6.0%	429.00	1.4%
Out-of-State Graduate	126.00	142.00	12.7%	142.00	0.0%
Total FTE Enrollment	6,223.00	5,980.00	-3.9%	5,989.00	0.2%

E&G FTE of Budgeted Positions	Approved FY 2017/18	Projected FY 2018/19	Change	Projected FY 2019/20	Change
Faculty	301.04	295.06	(5.98)	294.29	(0.77)
AFSCME	202.54	196.86	(5.68)	196.98	0.12
Nonrepresented	102.76	104.88	2.12	105.00	0.12
SCUPA	40.01	43.66	3.65	43.67	0.01
All Other	48.41	49.24	0.83	49.26	0.02
Total FTE of Budgeted Positions	694.76 *	689.70	(5.06)	689.20	(0.50)

Note: FY 2018/19 and/or FY2019/20 data may vary from budgets previously approved by the university's Council of Trustees.

*Due to turnover occurring throughout the year, actual annualized employee FTE was 689.47.