

FY 2021-22 Comprehensive Planning Process (CPP) Projections Workbook
 East Stroudsburg University of Pennsylvania
 Student Profile

Note: Annualized FTE Enrollment should be based on freeze/census data for fall and spring semesters and end-of-term data for winter and summer sessions.

	Actual	Actual	Projected	Projected	Projected	Variance:		Variance:		Variance:		Variance:	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Actual FY 2019-20/ Actual FY 2020-21	%	Current/Prior (Actual FY2020-21)	%	Request/Current	%	Future/Request	%
	Prior Year	Prior Year	Current Year	Request Year	Future Year	Amount	%	Amount	%	Amount	%	Amount	%
Fall Headcount (should be whole numbers)													
Undergraduate (include clock hour)													
In-State	4,287.00	4,011.00	3,329.00	3,771.00	3,951.00	(276.00)	-6.4%	(682.00)	-17.0%	442.00	13.3%	180.00	4.8%
Out-of-State													
Domestic	1,093.00	961.00	887.00	1,179.00	1,090.00	(132.00)	-12.1%	(74.00)	-7.7%	292.00	32.9%	(89.00)	-7.5%
Foreign	37.00	23.00	18.00	28.00	24.00	(14.00)	-37.8%	(5.00)	-21.7%	10.00	55.6%	(4.00)	-14.3%
Subtotal, Out-of-State	1,130.00	984.00	905.00	1,207.00	1,114.00	(146.00)	-12.9%	(79.00)	-8.0%	302.00	33.4%	(93.00)	-7.7%
Total Undergraduate	5,417.00	4,995.00	4,234.00	4,978.00	5,065.00	(422.00)	-7.8%	(761.00)	-15.2%	744.00	17.6%	87.00	1.7%
Graduate													
In-State	666.00	716.00	713.00	711.00	692.00	50.00	7.5%	(3.00)	-0.4%	(2.00)	-0.3%	(19.00)	-2.7%
Out-of-State													
Domestic	102.00	108.00	78.00	88.00	105.00	6.00	5.9%	(30.00)	-27.8%	10.00	12.8%	17.00	19.3%
Foreign	29.00	23.00	13.00	18.00	23.00	(6.00)	-20.7%	(10.00)	-43.5%	5.00	38.5%	5.00	27.8%
Subtotal, Out-of-State	131.00	131.00	91.00	106.00	128.00	0.00	0.0%	(40.00)	-30.5%	15.00	16.5%	22.00	20.8%
Total Graduate	797.00	847.00	804.00	817.00	820.00	50.00	6.3%	(43.00)	-5.1%	13.00	1.6%	3.00	0.4%
Total In-State Headcount	4,953.00	4,727.00	4,042.00	4,482.00	4,643.00	(226.00)	-4.6%	(685.00)	-14.5%	440.00	10.9%	161.00	3.6%
Total Out-of-State Headcount	1,261.00	1,115.00	996.00	1,313.00	1,242.00	(146.00)	-11.6%	(119.00)	-10.7%	317.00	31.8%	(71.00)	-5.4%
Total Fall Headcount	6,214.00	5,842.00	5,038.00	5,795.00	5,885.00	(372.00)	-6.0%	(804.00)	-13.8%	757.00	15.0%	90.00	1.6%
Fall FTE Enrollment													
Clock Hour						0.00	n/a	0.00	n/a	0.00	n/a	0.00	n/a
Undergraduate (excluding clock hour)	5,090.00	4,633.30	4,023.00	4,729.00	4,811.80	(456.70)	-9.0%	(610.30)	-13.2%	706.00	0.18	82.80	0.02
Graduate	453.00	479.00	455.00	462.00	464.00	26.00	5.7%	(24.00)	-5.0%	7.00	1.5%	2.00	0.4%
Total Fall FTE (excluding clock hour)	5,543.00	5,112.30	4,478.00	5,191.00	5,275.80	(430.70)	-7.8%	(634.30)	-12.4%	713.00	15.9%	84.80	1.6%
	0.92	0.91	0.90	0.91	0.91								
Annualized FTE													
Undergraduate (include clock hour)													
In-State	4,097.10	3,597.95	3,183.04	3,610.00	3,714.00	(499.15)	-12.2%	(414.91)	-11.5%	426.96	13.4%	104.00	2.9%
Out-of-State											n/a		
Domestic	1,059.40	918.20	857.75	1,135.00	1,111.92	(141.20)	-13.3%	(60.45)	-6.6%	277.25	32.3%	(23.08)	-2.0%
Foreign	35.43	24.80	18.00	23.00	27.00	(10.63)	-30.0%	(6.80)	-27.4%	5.00	27.8%	4.00	17.4%
Subtotal, Out-of-State	1,094.83	943.00	875.75	1,158.00	1,138.92	(151.83)	-13.9%	(67.25)	-7.1%	282.25	32.2%	(19.08)	-1.6%
Total Undergraduate	5,191.93	4,540.95	4,058.79	4,768.00	4,852.92	(650.98)	-12.5%	(482.16)	-10.6%	709.21	17.5%	84.92	1.8%
Graduate													
In-State	456.63	489.00	481.54	488.76	490.70	32.37	7.1%	(7.46)	-1.5%	7.22	1.5%	1.94	0.4%
Out-of-State													
Domestic	107.21	92.09	95.73	94.40	90.40	(15.12)	-14.1%	3.64	4.0%	(1.33)	-1.4%	(4.00)	-4.2%
Foreign	21.83	15.04	14.00	17.00	21.00	(6.79)	-31.1%	(1.04)	-6.9%	3.00	21.4%	4.00	23.5%
Subtotal, Out-of-State	129.04	107.13	109.73	111.40	111.40	(21.91)	-17.0%	2.60	2.4%	1.67	1.5%	0.00	0.0%
Total Graduate	585.67	596.13	591.27	600.16	602.10	10.46	1.8%	(4.86)	-0.8%	8.89	1.5%	1.94	0.3%
Total In-State FTE	4,553.73	4,086.95	3,664.58	4,098.76	4,204.70	(466.78)	-10.3%	(422.37)	-10.3%	434.18	11.8%	105.94	2.6%
Total Out-of-State FTE	1,223.87	1,050.13	985.48	1,269.40	1,250.32	(173.74)	-14.2%	(64.65)	-6.2%	283.92	28.8%	(19.08)	-1.5%
Total Annualized FTE	5,777.60	5,137.08	4,650.06	5,368.16	5,455.02	(640.52)	-11.1%	(487.02)	-9.5%	718.10	15.4%	86.86	1.6%

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
	Amount	% of Ann. FTE	Amount	% of Ann. FTE	Amount	% of Ann. FTE	Amount	% of Ann. FTE	Amount	% of Ann. FTE
Total (Undergraduate & Graduate)										
Annualized FTE	5,777.60		5,137.08		4,650.06		5,368.16		5,455.02	
Calculated Revenue FTE	6,431.12	111.3%	6,488.61	126.3%	6,040.99	126.3%	6,078.89	113.2%	6,191.04	113.5%
Fall Headcount	6,214.00	107.6%	5,842.00	113.7%	5,038.00	113.7%	5,795.00	108.0%	5,885.00	107.9%

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 East Stroudsburg University of Pennsylvania
 Board-Affirmed Metrics (BAM)

Student Success Measures

		University Historical Data				System Total	Original University Projections January 2020 ¹				Revised University Projections September 2020			
		2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23
Enrollment	Annualized FTE Enrollment ¹	6,349.39	6,419.15	6,322.87	6,064.96	90,591.87	5,777.69	5,603.45	5,651.58	n/a	5,137.08	4,650.06	5,368.16	5,455.02
	Credit Completion Ratio	100.0%	86.6%	84.3%	86.5%	89.1%	86.7%	86.8%	87.0%	87.2%	86.7%	86.8%	87.0%	87.2%
Student Outcomes	Second Year Persistence ²	72.0%	72.1%	69.8%	69.5%	74.2%	67.0%	n/a	n/a	n/a	67.0%	69.0%	70.0%	72.0%
	Six-Year Graduation Rate, First-Time, Full-Time Bachelor Degree Seeking	57.3%	48.1%	49.8%	52.2%	60.8%	50.0%	50.2%	50.6%	51.1%	50.0%	50.2%	50.6%	51.1%
	Six-Year Graduation Rate, All Entering Bachelor Degree Seeking	57.9%	49.8%	52.5%	52.9%	61.2%	n/a	n/a	n/a	n/a	52.7%	52.9%	53.4%	53.9%

¹ Original University Projections for Annualized FTE Enrollment, as provided in v2a sustainability plans submitted by universities in June 2020.

² Rates for 2019-20 are actuals.

University Success Measures

		University Historical Data				System Total	Original University Projections January 2020 ³				Revised University Projections September 2020			
		2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	2022-23	2019-20 ⁴	2020-21	2021-22	2022-23
Student Support Ratios	Fall FTE Student/Fall FTE Faculty Ratio ³	20.5	20.0	20.3	19.4	16.8	19.0	19.5	19.4	n/a	19.0	n/a	n/a	n/a
	Annualized FTE Student/Annualized FTE Nonfaculty Ratio	15.8	16.4	16.9	16.7	15.1	0.0	0.0	0.0	0.0	n/a	n/a	n/a	n/a
University Financial Strength⁵	Annual Operating Margin	7.6%	7.2%	6.9%	5.9%	-1.7%	n/a	n/a	n/a	n/a	3.4%	n/a	n/a	n/a
	Annual Primary Reserve Ratio	53.6%	59.8%	58.4%	55.4%	37.3%	n/a	n/a	n/a	n/a	57.7%	n/a	n/a	n/a
	Minimum Reserves (Days)	240	280	284	267	197	n/a	n/a	n/a	n/a	290	n/a	n/a	n/a
	Viability Ratio	1.3	1.6	1.8	2.0	0.6	n/a	n/a	n/a	n/a	2.4	n/a	n/a	n/a
Student Affordability	Average Unmet Need	\$11,212	\$10,581	\$11,864	\$18,813	\$12,378	\$11,295	\$11,521	\$11,752	\$11,987	\$11,295	\$11,521	\$11,751	\$11,986
	Average Net Price	\$11,509	\$0	\$11,067	\$11,030	\$14,734	\$10,743	\$10,957	\$11,177	\$11,400	\$11,742	\$11,957	\$11,956	\$11,900
Private Giving	Total Funds Raised ⁶	\$2,638,515	\$2,737,135	\$1,922,332	\$4,182,770	n/a	n/a	n/a	n/a	n/a	\$3,356,690	n/a	n/a	n/a
	Funds Raised per Annualized Student	\$416	\$426	\$304	\$690	n/a	n/a	n/a	n/a	n/a	\$653	n/a	n/a	n/a

³ Fall FTE Student/Fall FTE Faculty Ratio, as calculated in v2a sustainability plans submitted by universities in June 2020. Excludes clock hour students and clock hour faculty.

⁴ Actual results for University Financial Strength ratios should be input using the updated Financial Risk Assessments available in the BI portal, via ESS. Updated Metrics will be available beginning on September 2, 2020.

⁵ These ratios are calculated on an annual basis; ratios in the sustainability scorecard use a three-year rolling average.

⁶ Total Funds Raised: Grand total amount (outright gifts only) from the Voluntary Support of Education Survey. See Appendix B.

Comparator Data

4 Year Public, Degree Granting Institutions by Carnegie Classification/HBCU		2015-16	2016-17	2017-18	2018-19
6 Year Graduation Rate, First-Time, Full-Time, Bachelor Degree Seeking Students	Baccalaureate	44.2%	44.1%	45.8%	43.8%
	Masters	50.3%	51.1%	52.5%	53.8%
	Doctorate	46.1%	46.6%	48.0%	49.8%
	State Related	69.3%	69.3%	70.8%	71.8%
	All Above Carnegie Classifications	48.9%	49.6%	51.1%	52.2%
	HBCU	30.6%	32.0%	33.2%	34.8%
2 Year Retention Rate, First-Time, Full-Time, Bachelor Degree Seeking Students	Baccalaureate	73.5%	72.6%	72.2%	68.5%
	Masters	76.5%	76.2%	76.3%	76.3%
	Doctorate	73.7%	74.0%	73.0%	74.3%
	State Related	87.3%	86.9%	86.6%	87.1%
	All Above Carnegie Classifications	75.7%	75.4%	75.3%	75.1%
	HBCU	65.8%	66.6%	66.9%	66.3%

Source: IPEDS