

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

<b>Educational and General Budget</b>							
<b>Revenue/Sources</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>Percent Change</b>	<b>FY 2020/21</b>	<b>Percent Change</b>	<b>FY 2021/22</b>	<b>Percent Change</b>
Tuition	\$58,148,950	\$57,943,110	-0.4%	\$58,977,564	1.8%	\$60,482,002	2.6%
Fees	13,155,251	12,425,804	-5.5%	12,618,820	1.6%	12,815,456	1.6%
State Appropriation	28,479,974	29,102,386	2.2%	29,675,944	2.0%	30,262,399	2.0%
All Other Revenue	6,835,271	5,800,572	-15.1%	5,552,265	-4.3%	5,559,728	0.1%
Planned Use of Carryforward	0	1,751,008	n/a	1,963,551	12.1%	1,268,514	-35.4%
<b>Total Revenue/Sources</b>	<b>\$106,619,446</b>	<b>\$107,022,880</b>	<b>0.4%</b>	<b>\$108,788,144</b>	<b>1.6%</b>	<b>\$110,388,099</b>	<b>1.5%</b>
<b>Expenditures and Transfers</b>							
Compensation Summary:							
Salaries and Wages	\$49,570,491	\$50,721,612	2.3%	\$51,897,664	2.3%	\$52,212,477	0.6%
Benefits	21,184,906	22,859,441	7.9%	23,827,164	4.2%	24,622,884	3.3%
Subtotal, Compensation	\$70,755,397	\$73,581,053	4.0%	\$75,724,828	2.9%	\$76,835,361	1.5%
Student Financial Aid	3,911,081	4,239,684	8.4%	4,329,684	2.1%	4,419,684	2.1%
Utilities	1,698,807	1,521,927	-10.4%	1,575,985	3.6%	1,648,275	4.6%
Other Services and Supplies	17,440,838	18,526,002	6.2%	18,141,824	-2.1%	18,344,567	1.1%
Subtotal, Services and Supplies	\$23,050,726	\$24,287,613		\$24,047,493		\$24,412,526	
Capital Expenditures	285,037	30,000	-89.5%	30,000	0.0%	30,000	0.0%
Debt Principal Payments	3,101,266	3,240,627	4.5%	3,211,121	-0.9%	3,259,103	1.5%
Other Transfers Out/(In)	8,811,572	5,883,587	-33.2%	5,774,702	-1.9%	5,851,109	1.3%
Subtotal, Capital Expenditures and Transfers	\$12,197,875	\$9,154,214	-25.0%	\$9,015,823	-1.5%	\$9,140,212	1.4%
<b>Total Expenditures and Transfers</b>	<b>\$106,003,998</b>	<b>\$107,022,880</b>	<b>1.0%</b>	<b>\$108,788,144</b>	<b>1.6%</b>	<b>\$110,388,099</b>	<b>1.5%</b>
<b>Revenue/Sources Less Expenditures/Transfers</b>	<b>\$615,448</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Annualized FTE Enrollment</b>							
	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>Percent Change</b>	<b>FY 2020/21</b>	<b>Percent Change</b>	<b>FY 2021/22</b>	<b>Percent Change</b>
In-State Undergraduate	4,317.30	4,135.52	-4.2%	4,181.25	1.1%	4,216.70	0.8%
Out-of-State Undergraduate	1,147.47	1,073.89	-6.4%	1,072.53	-0.1%	1,052.75	-1.8%
In-State Graduate	438.60	496.50	13.2%	487.42	-1.8%	491.92	0.9%
Out-of-State Graduate	128.71	133.07	3.4%	131.93	-0.9%	131.29	-0.5%
<b>Total FTE Enrollment</b>	<b>6,032.08</b>	<b>5,838.98</b>	<b>-3.2%</b>	<b>5,873.13</b>	<b>0.6%</b>	<b>5,892.66</b>	<b>0.3%</b>

<b>E&amp;G FTE of Budgeted Employees</b>							
	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>Change</b>	<b>FY 2020/21</b>	<b>Change</b>	<b>FY 2021/22</b>	<b>Change</b>
Faculty	295.24	292.29	(2.95)	292.29	0.00	292.29	0.00
AFSCME	165.49	184.57	19.08	194.51	9.94	194.51	0.00
Nonrepresented	86.50	100.40	13.90	107.00	6.60	107.00	0.00
SCUPA	36.45	37.74	1.29	39.66	1.92	39.66	0.00
All Other	46.11	47.06	0.95	49.17	2.11	49.17	0.00
<b>Total FTE of Budgeted Employees</b>	<b>629.79</b>	<b>662.06</b>	<b>32.27</b>	<b>682.63</b>	<b>20.57</b>	<b>682.63</b>	<b>0.00</b>
<b>Total FTE, Net of Turnover</b>	<b>629.79</b>	<b>651.77</b>	<b>21.98</b>	<b>662.05</b>	<b>10.28</b>	<b>662.05</b>	<b>0.00</b>