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

Educational and General Budget					
Revenue/Sources	**FY 2014/15**	**FY 2015/16**	**Percent Change**	**FY 2016/17**	**Percent Change**
Tuition	$60,488,426	$62,788,466	3.8%	$62,788,466	0.0%
Fees	11,496,092	11,928,517	3.8%	12,027,717	0.8%
State Appropriation	22,114,652	23,656,475	7.0%	24,375,350	3.0%
All Other Revenue	3,699,923	3,483,598	-5.8%	3,352,289	-3.8%
Planned Use of Carryforward	0	0	n/a	0	n/a
Total Revenue/Sources	**$97,799,093**	**$101,857,056**	**4.1%**	**$102,543,822**	**0.7%**
Expenditures and Transfers					
Compensation Summary:					
Salaries and Wages	$47,336,440	$49,293,842	4.1%	$49,144,978	-0.3%
Benefits	20,369,710	23,842,166	17.0%	24,931,094	4.6%
Subtotal, Compensation	$67,706,150	$73,136,008	8.0%	$74,076,072	1.3%
Student Financial Aid	2,486,708	2,540,176	2.2%	2,540,176	0.0%
Utilities	1,545,358	1,580,663	2.3%	1,616,965	2.3%
Other Services and Supplies	13,513,584	16,008,489	18.5%	15,854,230	-1.0%
Subtotal, All Services and Supplies	$17,545,650	$20,129,328		$20,011,371	
Capital Expenditures and Transfers	11,787,236	8,591,720	-27.1%	8,934,909	4.0%
Total Expenditures and Transfers	**$97,039,036**	**$101,857,056**	**5.0%**	**$103,022,352**	**1.1%**
Revenue/Sources Less Expenditures/Transfers	$760,057	$0		($478,530)	

Annualized FTE Enrollment					
	FY 2014/15	**FY 2015/16**	**Percent Change**	**FY 2016/17**	**Percent Change**
In-State Undergraduate	4,448.00	4,501.00	1.2%	4,501.00	0.0%
Out-of-State Undergraduate	1,372.00	1,361.00	-0.8%	1,361.00	0.0%
In-State Graduate	357.00	385.00	7.8%	385.00	0.0%
Out-of-State Graduate	151.00	138.00	-8.6%	138.00	0.0%
Total FTE Enrollment	**6,328.00**	**6,385.00**	**0.9%**	**6,385.00**	**0.0%**

E&G FTE of Budgeted Positions					
	FY 2014/15	**FY 2015/16**	**Change**	**FY 2016/17**	**Change**
Faculty	296.13	295.02	(1.11)	295.04	0.02
AFSCME	189.49	190.08	0.59	189.41	(0.67)
Nonrepresented	99.27	96.75	(2.52)	97.75	1.00
SCUPA	35.01	37.98	2.97	37.65	(0.33)
All Other	50.65	48.57	(2.08)	48.82	0.25
Total FTE of Budgeted Positions	**670.55**	**668.40**	**(2.15)**	**668.67**	**0.27**