

Board of Governors' Budget Request Summary
Bloomsburg University of Pennsylvania

EDUCATIONAL AND GENERAL OPERATIONS BUDGET

Revenues	Actual FY 2019-20	Projected FY 2020-21	Percent Change	Projected FY 2021-22	Percent Change	Projected FY 2022-23	Percent Change
Tuition	\$74,075,610	\$72,543,847	-2.1%	\$74,573,637	2.8%	\$77,198,571	3.5%
Fees	19,714,672	20,175,562	2.3%	20,938,858	3.8%	21,864,648	4.4%
State Appropriation	38,405,845	38,405,845	0.0%	38,405,845	0.0%	38,405,845	0.0%
All Other Revenue	5,998,537	7,300,130	21.7%	4,805,138	-34.2%	4,815,387	0.2%
Total Revenues	\$138,194,664	\$138,425,384	0.2%	\$138,723,478	0.2%	\$142,284,451	2.6%
Expenditures							
Compensation Summary:							
Salaries and Wages	\$72,172,817	\$71,637,751	-0.7%	\$68,023,954	-5.0%	\$70,658,653	3.9%
Benefits	36,915,392	35,539,928	-3.7%	34,852,962	-1.9%	36,762,464	5.5%
Subtotal, Compensation	\$109,088,209	\$107,177,679	-1.8%	\$102,876,916	-4.0%	\$107,421,117	4.4%
Student Financial Aid	4,597,901	5,710,931	24.2%	6,458,654	13.1%	6,760,845	4.7%
Other Services and Supplies	22,934,726	27,837,704	21.4%	26,041,474	-6.5%	26,253,560	0.8%
Subtotal, Services and Supplies	\$27,532,627	\$33,548,635	21.9%	\$32,500,128	-3.1%	\$33,014,405	1.6%
Capital Expenditures and Debt Principal Payments	2,163,245	1,915,982	-11.4%	1,969,768	2.8%	2,006,968	1.9%
Total Expenditures	\$138,784,081	\$142,642,296	2.8%	\$137,346,812	-3.7%	\$142,442,490	3.7%
Revenues Less Expenditures	(\$589,417)	(\$4,216,912)		\$1,376,666		(\$158,039)	
Transfers to Plant Fund	2,749,648	1,703,255	-38.1%	816,783	-52.0%	801,783	-1.8%
Revenues Less Expenditures and Transfers	(\$3,339,065)	(\$5,920,167)		\$559,883		(\$959,822)	
Annualized FTE Enrollment							
Undergraduate	7,528.37	7,335.23	-2.6%	7,452.26	1.6%	7,662.09	2.8%
Graduate	602.38	578.65	-3.9%	602.85	4.2%	602.85	0.0%
Total Annualized FTE Enrollment	8,130.75	7,913.88	-2.7%	8,055.11	1.8%	8,264.94	2.6%
FTE of Budgeted E&G Employees, Net of Turnover							
Faculty	442.53	402.72	(39.81)	404.43	1.71	404.43	0.00
Nonfaculty	487.13	459.95	(27.18)	405.19	(54.76)	406.27	1.08
Total FTE of Budgeted Employees	929.66	862.67	(66.99)	809.62	(53.05)	810.70	1.08

Board of Governors' Budget Request Summary
Bloomsburg University of Pennsylvania

EDUCATIONAL AND GENERAL AND AUXILIARY OPERATIONS BUDGET

Revenues	Actual FY 2019-20	Projected FY 2020-21	Percent Change	Projected FY 2021-22	Percent Change	Projected FY 2022-23	Percent Change
Tuition	\$74,075,610	\$72,543,847	-2.1%	\$74,573,637	2.8%	\$77,198,571	3.5%
Fees	15,064,203	24,140,225	60.2%	24,826,362	2.8%	25,896,983	4.3%
State Appropriation	38,405,845	38,405,845	0.0%	38,405,845	0.0%	38,405,845	0.0%
Auxiliary Sales	34,796,049	29,707,022	-14.6%	33,981,250	14.4%	39,501,477	
All Other Revenue	10,755,624	8,498,716	-21.0%	5,662,720	-33.4%	5,742,745	1.4%
Total Revenues	\$173,097,331	\$173,295,655	0.1%	\$177,449,814	2.4%	\$186,745,621	5.2%
Expenditures							
Compensation Summary:							
Salaries and Wages	\$78,340,562	\$78,216,344	-0.2%	\$74,726,112	-4.5%	\$77,471,434	3.7%
Benefits	41,123,721	\$40,203,700	-2.2%	39,613,301	-1.5%	41,636,602	5.1%
Subtotal, Compensation	\$119,464,283	\$118,420,044	-0.9%	\$114,339,413	-3.4%	\$119,108,036	4.2%
Student Financial Aid	4,597,901	5,710,931	24.2%	6,458,654	13.1%	6,760,845	4.7%
Other Services and Supplies	39,514,008	47,954,085	21.4%	45,969,406	-4.1%	50,150,638	9.1%
Subtotal, Services and Supplies	\$44,111,909	\$53,665,016	21.7%	\$52,428,060	-2.3%	\$56,911,483	8.6%
Capital Expenditures and Debt Principal Payments	5,860,734	6,810,945	16.2%	7,811,329	14.7%	7,975,362	2.1%
Total Expenditures	\$169,436,926	\$178,896,005	5.6%	\$174,578,802	-2.4%	\$183,994,881	5.4%
Revenues Less Expenditures	\$3,660,405	(\$5,600,350)		\$2,871,012		\$2,750,740	
Transfers to Plant Fund	4,207,408	17,420	-99.6%	2,311,129	13167.1%	3,710,562	60.6%
Revenues Less Expenditures and Transfers	(\$547,003)	(\$5,617,770)		\$559,883		(\$959,822)	
Annualized FTE Enrollment							
Undergraduate	7,528.37	7,335.23	-2.6%	7,452.26	1.6%	7,662.09	2.8%
Graduate	602.38	578.65	-3.9%	602.85	4.2%	602.85	0.0%
Total Annualized FTE Enrollment	8,130.75	7,913.88	-2.7%	8,055.11	1.8%	8,264.94	2.6%
FTE of Budgeted Unrestricted Employees, Net of Turnover							
Faculty	442.53	402.72	-9.0%	404.43	0.4%	404.43	0.0%
Nonfaculty	554.22	529.06	-4.5%	474.22	-10.4%	475.30	0.2%
Total FTE of Budgeted Employees	996.75	931.78	-6.5%	878.65	-5.7%	879.73	0.1%