

Board of Governors Budget Request Summary
Kutztown University of Pennsylvania

Educational & General Budget					
Revenue/Sources	FY 2009/10	FY 2010/11	Percent Change	FY 2011/12	Percent Change
Tuition	\$64,541,705	\$67,445,967	4.5%	\$69,037,692	2.4%
Fees	\$10,428,810	\$11,021,473	5.7%	\$11,230,362	1.9%
Appropriations					
State Appropriation*	\$38,486,766	\$37,572,801	-2.4%	\$40,953,378	9.0%
Federal Appropriation	\$5,701,689	\$3,380,577	-40.7%	\$0	-100.0%
Subtotal, Appropriations	\$44,188,455	\$40,953,378	-7.3%	\$40,953,378	0.0%
All Other Revenue	\$5,309,025	\$5,120,572	-3.5%	\$5,168,985	0.9%
Use of Carryforward Fund Balance	\$980,257	\$0	-100.0%	\$0	n/a
Total Revenue/Sources	\$125,448,252	\$124,541,390	-0.7%	\$126,390,417	1.5%
Expenditures and Transfers					
Compensation Summary**					
Salaries & Wages	\$62,451,535	\$63,355,924	1.4%	\$64,384,759	1.6%
Benefits	\$24,983,961	\$25,795,155	3.2%	\$28,692,679	11.2%
Subtotal, Compensation	\$87,435,496	\$89,151,079	2.0%	\$93,077,438	4.4%
Utilities	\$2,752,269	\$3,090,798	12.3%	\$3,393,655	9.8%
Services & Supplies	\$19,077,573	\$19,835,004	4.0%	\$20,080,433	1.2%
Capital Expenditures & Transfers	\$16,182,914	\$12,464,509	-23.0%	\$9,611,429	-22.9%
Total Expenditures and Transfers	\$125,448,252	\$124,541,390	-0.7%	\$126,162,955	1.3%
Revenue/Sources Less Expenditures/Transfers	\$0	\$0		\$227,462	

Annualized FTE Enrollment					
	FY 2009/10	FY 2010/11	Percent Change	FY 2011/12	Percent Change
Resident Undergraduate	8,216.43	8,216.43	0.0%	8,216.43	0.0%
Nonresident Undergraduate	1,024.85	1,024.85	0.0%	1,024.85	0.0%
Resident Graduate	733.96	733.96	0.0%	733.96	0.0%
Nonresident Graduate	33.28	33.28	0.0%	33.28	0.0%
Total FTE Enrollment	10,008.52	10,008.52	0.0%	10,008.52	0.0%

E&G FTE Employees					
	FY 2009/10	FY 2010/11	Change	FY 2011/12	Change
Faculty	507.50	482.35	(25.15)	482.35	0.00
AFSCME	287.50	276.00	(11.50)	276.00	0.00
Nonrepresented	129.75	130.00	0.25	130.00	0.00
SCUPA	36.00	35.50	(0.50)	35.50	0.00
All Other	52.15	52.15	0.00	52.15	0.00
Total Budgeted FTE Employees	1,012.90	976.00	(36.90)	976.00	0.00

*Includes Educational and General appropriation and performance funding from Program Initiatives line item.

**No pay increases beyond June 30, 2011, have been addressed in these budget estimates. This is not to be viewed as a bargaining position.