



MEMORANDUM

TO: Edinboro University Council of Trustees
Mr. Harold C. Shields, Chairperson
Ms. Virginia L. McGarvey, Vice Chairperson
Dr. Raymond L. Dombrowski, Secretary
Mr. Terry J. Darcangelo
Mr. John R. Evans
Mr. Dennis R. Frampton
Mr. Daniel E. Higham
Mr. John E. Horan
Sr. Catherine M. Manning
Mr. John A. Pulice
Mr. Harry K. Thomas

FROM: Dr. Jeremy D. Brown, President *JB*

DATE: August 13, 2010

SUBJECT: Proposed Budget for Fiscal Year 2010-11

I am enclosing for your review and approval Edinboro University's proposed operating budget for Fiscal Year 2010-11. I also included an analysis of requested budget amounts that have increased or decreased more than 10% of the previous year's educational and general budget.

The university anticipates a 1% increase in Commonwealth appropriation from the previous year, due to an increase in enrolment. Tuition revenue is expected to rise 11.4% as a result of the 4.5% tuition rate increase and an expected enrolment increase of 5.5%. The enrolment increase will also cause an increase of 22.8% in fees. Health Center Fees will increase by 19.2% due to increased enrolment and the \$10 per semester fee increase for the McNerney Hall Health Center renovation project. Please note that market investment conditions will cause interest income to fall by 37%.

Anticipated salary and benefit increases of 6.7% are a result of the collective bargaining agreement obligations, increased costs of health care and rates for state employee retirement plans. Position vacancies and other reductions in staff have mitigated significant increases in cost. You will also note the separate line item for utility expenses shows an increase of 23.9% from the previous year, due to the expiration of "rate caps" slated for January 2011.

The budget distribution of Educational and General revenues provides 81% for human resource costs, 16.1% for operating costs, 1.4% for debt service, and 1.6% for library, capital and contingency budgets.

Please contact me if you have any questions regarding the enclosed.

Enclosures

Edinboro University of PA
Proposed Educational & General Budget
Fiscal Year 2010/11

	Approved FY 2009/10 Budget	Proposed FY 2010/11 Budget	Over/ (under)	
Revenue:				
State Appropriation	\$ 28,677,504	\$ 28,974,483	\$ 296,979	1.0%
Tuition	44,768,368	49,879,928	5,111,560	11.4%
Fees	5,843,496	7,176,400	1,332,904	22.8%
Other Income	1,807,590	1,687,807	(119,783)	-6.6%
Interest Income	1,264,354	797,159	(467,195)	-37.0%
Health Center Fees	1,035,192	1,234,129	198,937	19.2%
Federal College Work Study Prgm	460,132	460,132	-	0.0%
Subtotal, Revenue	\$ 83,856,636	\$ 90,210,039	\$ 6,353,402	7.6%
Expense:				
Salaries & Benefits	\$ 69,540,114	\$ 74,183,232	\$ 4,643,118	6.7%
Operating Expense	11,317,568	12,217,206	899,638	7.9%
Utilities	2,021,081	2,505,066	483,985	23.9%
Library Books	686,452	686,452	-	0.0%
Capital	346,977	505,783	158,806	45.8%
Debt Service	1,219,150	1,287,006	67,856	5.6%
Contingency	250,000	250,000	-	0.0%
Subtotal	85,381,342	91,634,745	6,253,403	7.3%
<i>Auxiliary Operation Overhead</i>	<i>(1,524,706)</i>	<i>(1,424,706)</i>	<i>100,000</i>	<i>-6.6%</i>
Total Expense	83,856,636	90,210,039	6,353,403	7.6%
Surplus/(deficit)	-	-	-	

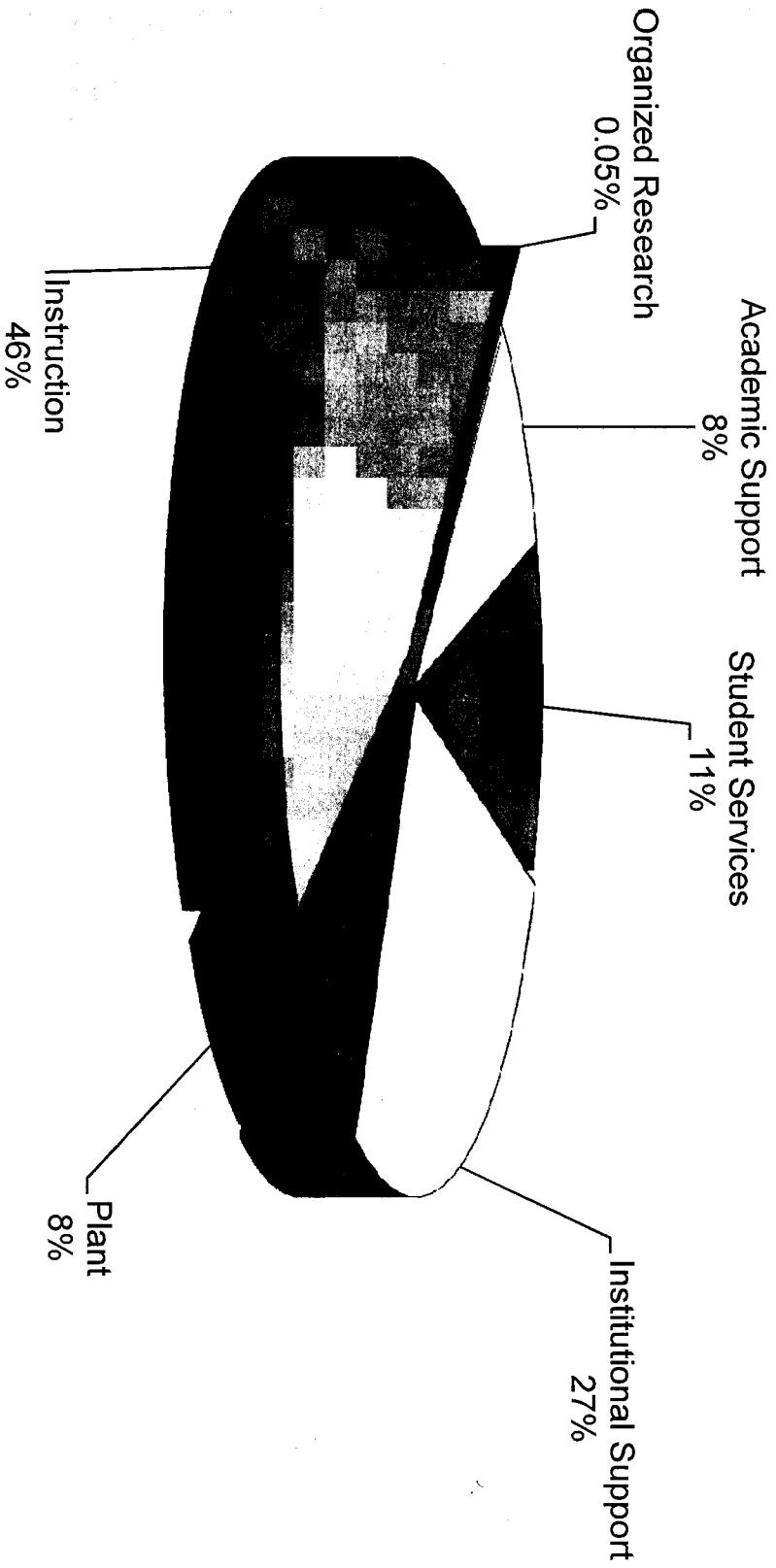
Edinboro University
 Fiscal Year 2010/11 Proposed Fee Budget
 Appropriated Educational & General (A-1)

	Approved Budget 2009-10	<i>Proposed</i> Budget 2010-11	Over/ (under)	%
Instructional Fee	\$ 4,778,608	\$ 5,330,783	\$ 552,175	12.7%
BOG Technology Fee	1,336,837	1,610,257	273,420	26.4%
Application Fee	95,000	95,000	-	0.0%
Withdrawal Fee	55,000	55,000	-	0.0%
Transcripts	73,360	73,360	-	0.0%
Life Experience	5,000	5,000	-	0.0%
Late Registration/ Other	7,000	7,000	-	0.0%
TOTAL	<u>\$ 6,350,805</u>	<u>\$ 7,176,400</u>	<u>\$ 825,595</u>	<u>14.8%</u>

Edinboro University Of Pennsylvania
 Fiscal Year 2010/11 Proposed Other Income Budget
 Appropriated Educational & General (A-1)

	Approved Budget 2009-10	Proposed Budget 2010-11	Increase/ (Decrease) %
Reimbursed Expenses	\$ 104,842	\$ 67,045	(37,797) -36%
Title IV Administrative All	45,500	43,000	(2,500) -5%
Use of Carry-forward Funds	320,000	272,841	(47,159) -15%
Rentals	98,724	97,671	(1,053) -1%
Conference and Convention	57,416	56,016	(1,400) -2%
Vehicle Registrations	110,000	106,250	(3,750) -3%
Orientation Fees	129,125	125,976	(3,149) -2%
Telecommunication Commissions	63,790	62,234	(1,556) -2%
Security Citations	52,805	51,517	(1,288) -2%
Pepsi Commission	126,687	123,597	(3,090) -2%
Payment Plan Fees	241,086	235,206	(5,880) -2%
Gifts	90,228	88,027	(2,201) -2%
Infirmary Fees	43,926	42,855	(1,071) -2%
Deposit Forfeitures	18,881	18,420	(461) -2%
Other Fees	100,041	97,601	(2,440) -2%
Library Fines	22,234	21,692	(542) -2%
Royalties	8,200	8,000	(200) -2%
Corporate Partnerships	30,410	29,668	(742) -2%
Miscellaneous	143,695	140,191	(3,504) -2%
Total Other Income	1,807,590	1,687,807	(119,783) -7%

FY 2010 - 2011 Budget Distribution by Category



1.1 Instruction

Academic Affairs Division

2008-09 Original	2009-10 Original	2010-11 Dept Request	VP Requested Budget	2010-11 Over 2009-10	2010-11 Budget Request Distribution	Operating Capital
\$50,000	\$48,094	\$48,094	\$50,394	\$2,300	\$0	\$50,394
131060 Internships	\$12,100	\$11,302	\$11,302	\$0	\$10,802	\$500
132202 Accreditation - ABET	\$0	\$44,558	\$34,059	(\$10,499)	\$28,149	\$5,910
132203 Accreditation - AACSB	\$0	\$49,846	\$82,996	\$33,150	\$55,996	\$27,000
132204 Accreditation - NLN CCNE	\$0	\$7,128	\$7,128	\$0	\$0	\$7,128
132221 SMT Computer Lab	\$17,404	\$16,447	\$16,447	\$0	\$16,447	\$0
132251 Accreditation - NCATE	\$0	\$6,000	\$10,000	\$4,000	\$18,000	\$24,000
132252 Accreditation - CORE	\$0	\$1,838	\$2,000	\$162	\$0	\$2,000
132253 Accreditation - CACREP	\$0	\$35,942	\$40,508	\$4,071	\$35,508	\$4,505
132261 Education Computer Lab	\$17,135	\$9,283	\$9,283	\$0	\$9,283	\$0
132302 Oral History	\$0	\$0	\$0	\$0	\$0	\$0
132303 Accreditation - NAST	\$0	\$0	\$0	\$0	\$0	\$0
132304 Accreditation - NASAD	\$0	\$28,800	\$28,800	\$0	\$28,800	\$28,800
132305 Accreditation - CSWE	\$0	\$5,300	\$5,300	\$0	\$5,300	\$5,300
132306 Accreditation - ASHA	\$0	\$1,400	\$1,400	\$0	\$1,400	\$1,400
132307 Accreditation - ACEJMC	\$0	\$0	\$0	\$0	\$0	\$0
132361 LA Computer Lab	\$6,308	\$0	\$0	\$0	\$0	\$0
132480 Senate Operations	\$21,190	\$16,583	\$18,743	\$18,743	\$18,243	\$500
138010 Sociology	\$524,598	\$722,744	\$756,540	\$756,540	\$33,796	\$751,419
138015 Masters in Social Work Pg	\$409,721	\$628,500	\$563,372	(\$65,128)	\$554,222	\$9,150
138016 Bachelors in Social Work	\$552,693	\$422,995	\$443,485	\$443,485	\$20,490	\$435,485
138020 Biology/Health Services	\$1,928,830	\$1,991,101	\$2,057,841	\$2,057,841	\$66,740	\$2,000,501
138030 Elementary Education	\$2,320,867	\$0	\$89,867	\$89,867	\$89,867	\$0
138035 Secondary Education	\$789,158	\$1,687,993	\$2,078,716	\$2,078,716	\$390,723	\$2,057,716
138036 Professional Studies	\$1,280,729	\$2,797,545	\$3,556,770	\$3,556,770	\$748,931	\$3,531,770
138050 Early Childhood/Special Education	\$984,937	\$1,971,759	\$2,107,881	\$2,107,881	\$136,122	\$2,088,281
138060 Physical Education	\$1,288,675	\$1,421,126	\$1,570,775	\$1,564,810	\$143,684	\$1,545,910
138070 Art Department	\$4,236,214	\$4,635,242	\$4,853,095	\$4,853,095	\$217,853	\$4,784,845
138071 Bruce Gallery	\$26,951	\$32,663	\$37,593	\$37,593	\$4,930	\$34,501
138080 Music Department	\$1,285,820	\$1,363,480	\$1,373,804	\$1,373,804	\$10,324	\$1,334,151
138090 Foreign Languages	\$333,710	\$420,538	\$425,412	\$425,412	\$4,874	\$424,430
138100 Nursing	\$1,850,443	\$2,093,421	\$2,221,601	\$2,221,601	\$128,180	\$2,183,731
138110 English/Theatre Arts	\$2,531,196	\$2,976,809	\$3,220,189	\$3,220,189	\$243,380	\$3,205,253
138111 Writing Center	\$0	\$32,653	\$35,120	\$35,120	\$2,467	\$35,120
138120 Communication/Media Studi	\$1,627,081	\$1,725,737	\$1,485,798	\$1,485,798	(\$239,939)	\$1,473,682
138121 Speech and Hearing Path	\$623,169	\$812,983	\$802,658	\$802,658	(\$10,325)	\$782,560
138130 Philosophy	\$517,058	\$458,143	\$476,972	\$476,972	\$18,829	\$474,486
138140 Math and Computer Sci	\$1,918,407	\$2,257,002	\$2,579,971	\$2,579,971	\$322,969	\$2,559,496

2010-2011 Educational and General Budget Request

2010-2011 Educational and General Budget Request

	2008-09	2009-10	2010-11 Dept	2010-11 Over	2009-10	2010-11 Budget Request Distribution
(Educ and General Schedule)	Original	Original	Request	Budget	Personnel	Operating
138155 Physics and Technology	\$738,959	\$782,503	\$790,821	\$790,821	\$8,318	\$779,371
138156 Physics Lab	\$2,500	\$0	\$0	\$0	\$0	\$0
138157 Maize Observatory	\$4,000	\$0	\$0	\$0	\$0	\$0
138160 Chemistry	\$1,043,475	\$1,096,625	\$1,149,088	\$1,149,088	\$52,463	\$1,120,113
138170 Geosciences	\$1,545,249	\$1,588,754	\$1,772,082	\$1,772,082	\$183,328	\$1,751,607
138180 Psychology	\$1,660,347	\$1,861,708	\$1,861,907	\$1,861,907	\$199	\$1,841,844
138190 Political Science / CJ	\$1,171,242	\$1,275,607	\$1,378,704	\$1,378,704	\$103,097	\$1,361,994
138200 History/Antropology	\$1,290,464	\$1,354,917	\$1,526,028	\$1,526,028	\$171,111	\$1,512,531
138210 Business Admin and Econ	\$1,912,882	\$0	\$0	\$0	\$0	\$0
138212 Business and Economics	\$0	\$1,258,475	\$1,358,612	\$1,358,612	\$100,137	\$1,345,762
138214 Organizational Studies	\$0	\$620,611	\$638,399	\$638,399	\$17,788	\$634,499
139000 Porroco Campus	\$145,737	\$145,872	\$152,055	\$152,055	\$6,183	\$137,055
139055 Honors Program	\$103,887	\$50,022	\$56,142	\$53,642	\$3,620	\$36,942
169100 Women's Studies Committee	\$6,647	\$647	\$647	\$647	\$0	\$0
Total Academic Affairs Division	\$34,779,783	\$38,770,696	\$41,738,005	\$41,735,051	\$2,964,355	\$41,043,572
Instruction	\$34,779,783	\$38,770,696	\$41,738,005	\$41,735,051	\$2,964,355	\$41,043,572

1.2 Community Education

132301 Model NATO	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
Total Academic Affairs Division	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
Community Education	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000

2.0 Organized Research

133300 Senate Faculty Research	\$40,000	\$45,000	\$45,000	\$45,000	\$0	\$45,000
Total Academic Affairs Division	\$40,000	\$45,000	\$45,000	\$45,000	\$0	\$45,000
Organized Research	\$40,000	\$45,000	\$45,000	\$45,000	\$0	\$45,000

3.0 Public Service

131003 College Bowl	\$0	\$2,072	\$2,072	\$2,072	\$0	\$2,072
131020 Community Outreach	\$88,166	\$45,110	\$45,735	\$45,110	\$0	\$41,545
131035 First Year Experience	\$0	\$5,000	\$32,396	\$32,396	\$27,396	\$27,396
Total Academic Affairs Division	\$88,166	\$52,182	\$80,183	\$80,182	\$27,396	\$70,913
Public Service	\$88,166	\$52,182	\$80,183	\$80,182	\$27,396	\$70,913

2010-2011 Educational and General Budget Request

(Educ and General Schedule)	2008-09	2009-10	2010-11 Dept Request	VP Requested	2010-11 Over	2010-11 Budget Request	2009-10	2010-11 Budget Request Distribution
Academic Support	\$6,935,280	\$7,377,644	\$7,505,467	\$7,427,919	\$50,275	\$5,989,445	\$1,226,224	\$2,122,250
Total Finance and Administration	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

5.0 Student Services

Academic Affairs Division	2008-09	2009-10	2010-11 Dept Request	VP Requested	2010-11 Over	2010-11 Budget Request	2009-10	2010-11 Budget Request Distribution
132400 Academic Assistance Program	\$337,489	\$241,573	\$478,157	\$478,157	\$236,584	\$473,057	\$5,100	\$5,100
132405 Academic Assistance P	\$2,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132410 Undeclared Advising Pgm	\$5,054	\$110,216	\$4,992	\$4,992	(\$105,224)	\$1,782	\$3,210	\$0
132415 Edinboro Success Program	\$3,200	\$151,699	\$7,419	\$7,419	(\$144,280)	\$6,119	\$1,300	\$0
132430 Tutoring	\$72,330	\$43,377	\$43,377	\$43,377	\$0	\$41,157	\$2,220	\$0
132450 Act 101	\$197,811	\$4,515	\$0	\$0	(\$4,515)	\$0	\$0	\$0
132500 Enrollment Services	\$282,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132520 Records and Registration	\$454,902	\$533,126	\$603,126	\$603,126	\$69,892	\$528,565	\$72,561	\$2,000
132525 Scheduling Office	\$198,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0
139054 Performing Series	\$8,400	\$5,505	\$5,505	\$5,505	\$0	\$0	\$5,505	\$0
145010 Meadville Access Center	\$402,474	\$336,121	\$355,796	\$355,796	\$19,675	\$143,596	\$212,200	\$0
Total Academic Affairs Division	\$1,964,925	\$1,426,240	\$1,498,372	\$1,498,372	\$1,498,372	\$72,132	\$1,194,276	\$2,000

Executive Division - President's Office

131025 Orientation	\$147,898	\$94,816	\$126,250	\$126,250	\$31,434	\$32,600	\$93,650	\$0
132315 International Studies	\$249,554	\$222,609	\$295,234	\$295,234	\$72,625	\$175,809	\$119,425	\$0
145000 Admissions	\$1,237,358	\$1,438,917	\$1,415,279	\$1,415,279	(\$23,638)	\$1,055,279	\$360,000	\$0
146800 Open House Events	\$79,500	\$68,000	\$116,000	\$116,000	\$48,000	\$41,000	\$75,000	\$0
169000 Status of Women	\$2,050	\$2,550	\$4,550	\$4,550	\$2,000	\$0	\$4,550	\$0
169200 Commission for GLTBA	\$0	\$1,000	\$0	\$0	(\$1,000)	\$0	\$0	\$0
Total Executive Division - President's Office	\$1,716,360	\$1,827,892	\$1,957,313	\$1,957,313	\$1,957,313	\$1,294,221	\$1,304,688	\$652,625

Finance and Administration

152600 Financial Aid Office	\$583,691	\$634,858	\$662,976	\$662,976	\$660,061	\$614,661	\$45,400	\$0
Total Finance and Administration	\$583,691	\$634,858	\$662,976	\$662,976	\$660,061	\$614,661	\$45,400	\$0

Student Affairs Division

132340 Multi-Cultural Programs	\$142,268	\$10,825	\$76,327	\$76,327	\$65,502	\$70,577	\$5,750	\$0
132600 Academic-Career Advisemnt	\$182,823	\$168,095	\$241,840	\$241,840	\$73,745	\$229,980	\$11,860	\$0
149000 Athletics	\$712,843	\$731,844	\$917,558	\$917,558	\$185,714	\$716,688	\$142,175	\$58,695
149001 Football	\$382,479	\$456,441	\$456,135	\$456,135	(\$306)	\$420,485	\$35,650	\$0
149002 Men's Basketball	\$174,996	\$206,104	\$215,644	\$215,644	\$9,540	\$206,819	\$8,825	\$0

2010-2011 Educational and General Budget Request

(Educ and General Schedule)

2008-09	2009-10	Request	2010-11 Dept	2009-10	2010-11 Over	2010-11 Budget Request Distribution	Capital
149003	Women's Basketball	\$151,948	\$173,670	\$173,670	\$8,170	\$164,295	\$9,375
149004	Wrestling	\$203,142	\$216,054	\$213,804	(\$27,192)	\$195,604	\$18,200
149005	Men's Track & CC	\$63,867	\$60,337	\$60,337	\$5,079	\$58,937	\$1,400
149006	Women's Track & CC	\$67,646	\$149,920	\$163,451	\$13,531	\$151,251	\$12,200
149009	Lacrosse	\$0	\$83,855	\$86,764	\$2,909	\$76,012	\$10,752
149010	Sofball	\$71,892	\$79,411	\$82,978	\$3,567	\$78,343	\$4,635
149011	Volleyball	\$128,693	\$144,151	\$148,996	\$4,845	\$134,643	\$14,353
149012	Men's Swimming	\$29,873	\$33,620	\$39,277	\$5,603	\$38,423	\$800
149013	Women's Swimming	\$32,828	\$40,318	\$45,518	\$5,200	\$40,970	\$4,548
149015	Women's Soccer	\$98,599	\$115,733	\$109,626	(\$6,107)	\$102,026	\$7,600
149021	Mens Tennis	\$0	\$0	\$33,454	\$33,454	\$30,754	\$2,700
149022	Womens Tennis	\$0	\$0	\$43,810	\$43,810	\$33,910	\$9,900
149100	Sports Information	\$112,310	\$122,753	\$131,984	\$126,779	\$4,026	\$85,248
149200	Sports Medicine	\$213,446	\$246,979	\$326,293	\$308,748	\$61,769	\$271,993
149300	Adaptive Athletic Pgm	\$105,936	\$99,377	\$155,134	\$131,682	\$90,464	\$41,218
161200	Health Center	\$808,818	\$560,541	\$865,058	\$829,658	\$269,117	\$800,464
161250	Wellness	\$4,170	\$3,178	\$1,573	(\$1,605)	\$1,573	\$0
161300	Non-Trad Student Services	\$4,825	\$1,382	\$1,382	\$0	\$0	\$1,382
162000	Judicial Affairs	\$33,607	\$78,396	\$79,294	\$898	\$76,731	\$2,563
162500	Student Life	\$230,253	\$160,789	\$91,662	(\$69,127)	\$83,263	\$8,399
162510	Alcohol and Drug Awar	\$7,000	\$0	\$0	\$0	\$0	\$0
164000	Student Activities	\$117,359	\$30,838	\$109,155	\$78,317	\$109,155	\$0
167000	Counseling/Psych Services	\$445,356	\$476,559	\$422,154	(\$54,405)	\$419,405	\$27,749
168000	OSD	\$504,746	\$510,840	\$542,197	\$9,912	\$483,841	\$36,911
Total Student Affairs Division		\$5,031,723	\$4,973,703	\$6,002,984	\$5,731,974	\$758,271	\$493,125
Student Services		\$9,296,699	\$8,862,693	\$10,121,645	\$9,847,720	\$985,027	\$1,493,246
		\$68,995					

6.0

Institutional Support

Academic Affairs Division

131000	Provost's Office	\$604,918	\$465,626	\$485,037	\$485,037	\$19,411	\$445,856	\$39,181
131015	Windsfield Time	\$10,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$4,000
132330	University Commencement	\$6,000	\$35,000	\$41,829	\$41,829	\$6,829	\$0	\$41,829
132700	Middle States Evaluation	\$1,700	\$500	\$500	\$500	\$0	\$0	\$500
132800	Celebrate Excellence	\$9,255	\$8,030	\$8,030	\$8,030	\$0	\$0	\$8,030
Total Academic Affairs Division		\$631,873	\$513,156	\$539,396	\$539,396	\$26,240	\$445,856	\$93,540
146500	VP of Development	\$384,417	\$385,003	\$401,035	\$395,875	\$10,872	\$274,625	\$121,250

2010-2011 Educational and General Budget Request

	2008-09 Original	2009-10 Original	2010-11 Dept Request	VP Requested	2010-11 Over 2009-10	Personnel	Operating	Capital
146520	\$214,019	\$231,822	\$244,413	\$244,413	\$12,591	\$238,713	\$5,700	\$0
146600	\$20,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
146700	\$344,734	\$391,370	\$396,630	\$396,630	\$5,260	\$340,130	\$66,500	\$0
147500	\$309,139	\$214,188	\$223,563	\$223,563	\$9,375	\$163,813	\$59,750	\$0
Total Development	\$1,272,309	\$1,222,383	\$1,390,641	\$1,260,481	\$38,098	\$1,017,281	\$243,200	\$0
Executive Division - President's Office								
121000	\$635,510	\$952,052	\$878,804	\$878,804	(\$73,248)	\$754,304	\$124,500	\$0
121001	\$0	\$20,350	\$20,350	\$20,350	\$0	\$0	\$20,350	\$0
122000	\$16,550	\$12,400	\$12,400	\$12,400	\$0	\$0	\$12,400	\$0
144500	\$653,438	\$483,502	\$495,687	\$495,687	\$12,185	\$81,837	\$413,850	\$0
144510	\$395,000	\$320,000	\$320,000	\$320,000	\$0	\$0	\$320,000	\$0
146400	\$429,213	\$160,642	\$320,962	\$320,962	\$160,320	\$291,462	\$29,500	\$0
146402	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Executive Division - President's Office	\$2,204,711	\$1,948,946	\$2,113,203	\$2,048,203	\$99,257	\$1,127,603	\$920,600	\$0
Executive Division - Technology/Communications								
139052	\$263,732	\$275,694	\$571,597	\$571,597	\$295,903	\$277,566	\$11,936	\$282,095
139056	\$779,965	\$978,014	\$968,283	\$655,108	(\$322,906)	\$583,438	\$71,670	\$0
139057	\$1,225,758	\$1,061,764	\$1,821,543	\$1,179,330	\$117,666	\$687,214	\$492,116	\$0
139058	\$713,442	\$615,765	\$927,452	\$636,209	\$20,444	\$437,209	\$199,000	\$0
144000	\$585,737	\$225,576	\$229,703	\$230,503	\$4,927	\$217,763	\$12,740	\$0
144100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Executive Division - Technology/Comm	\$3,568,634	\$3,156,813	\$4,518,578	\$3,272,747	\$115,934	\$2,203,190	\$787,462	\$282,095
Finance and Administration								
141000	\$327,833	\$322,608	\$313,159	\$313,159	(\$9,449)	\$252,759	\$60,400	\$0
142350	\$107,689	\$110,181	\$133,910	\$120,377	\$10,196	\$101,202	\$19,175	\$0
142700	\$105,018	\$127,836	\$134,760	\$134,760	\$6,924	\$99,760	\$35,000	\$0
142710	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$5,000	\$0
151000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
151100	\$2,573,598	\$2,900,790	\$3,307,872	\$3,087,872	\$187,082	\$0	\$3,087,872	\$0
152000	\$517,355	\$567,891	\$592,894	\$594,449	\$26,449	\$511,540	\$82,800	\$0
152500	\$7,342,823	\$7,466,124	\$9,644,950	\$8,541,279	\$1,075,155	\$5,439,649	\$3,101,630	\$0
153000	\$289,663	\$298,157	\$314,012	\$15,855	\$302,638	\$11,374	\$0	\$0
153500	\$473,261	\$371,009	\$460,942	\$460,942	\$89,933	\$443,412	\$17,530	\$0
154000	\$2,007,674	\$1,878,719	\$1,921,447	\$1,915,447	\$36,728	\$730,847	\$1,174,500	\$10,100
154500	\$592,031	\$562,954	\$559,280	\$555,710	(\$7,244)	\$375,980	\$174,430	\$5,300
155000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2010-2011 Educational and General Budget Request

(Educ and General Schedule)	2008-09	2009-10	2010-11 Dept	2010-11 Over	2009-10	2010-11 Budget Request	2010-11 Budget Request Distribution
	Original	Original	Request	Budget	Personnel	Operating	Capital
155500 Mail Services	\$95,471	\$100,275	\$200,201	\$100,151	(\$124)	\$84,951	\$15,200
156500 Vehicle Maintenance	\$227,291	\$84,114	\$98,889	\$86,274	\$2,160	\$73,674	\$12,600
162600 University Police	\$910,185	\$1,100,715	\$1,042,435	\$1,042,435	(\$58,280)	\$991,635	\$48,800
Total Finance and Administration	\$15,576,892	\$15,896,373	\$18,727,487	\$17,271,758	\$1,375,385	\$9,408,047	\$7,846,311
138150 Military Science	\$4,779	\$6,151	\$6,151	\$6,151	\$1,889	\$3,800	\$2,351
161000 VP of Student Affairs	\$378,231	\$153,667	\$162,285	\$162,285	\$8,618	\$136,498	\$25,787
Total Student Affairs Division	\$383,010	\$157,929	\$168,436	\$168,436	\$10,507	\$140,298	\$28,138
Institutional Support	\$23,637,429	\$22,895,600	\$27,457,741	\$24,561,021	\$1,665,421	\$14,342,275	\$9,919,251

7.0 Physical Plant Operations

Finance and Administration

142000 Facilities & Campus Dev	\$500,698	\$518,601	\$578,543	\$585,495	\$66,894	\$540,795	\$44,700
142100 Maintenance	\$825,437	\$1,114,337	\$1,257,000	\$1,126,938	\$12,601	\$755,488	\$321,450
142150 Construction Office	\$56,148	\$99,202	\$545,955	\$195,566	\$96,364	\$179,324	\$16,242
142200 Porocco - Plant	\$127,077	\$132,774	\$344,357	\$204,260	\$71,486	\$114,285	\$89,975
142300 Custodial/Plant	\$1,777,974	\$1,589,365	\$1,694,683	\$1,619,603	\$30,239	\$1,466,490	\$140,070
142400 Utilities	\$2,026,095	\$1,674,655	\$1,750,169	\$1,750,169	\$75,514	\$0	\$1,750,169
142410 Dome utilities	\$0	\$244,676	\$590,025	\$590,025	\$345,349	\$0	\$590,025
142500 Shops/Plant	\$1,847,255	\$1,875,774	\$1,866,746	\$1,733,248	(\$142,526)	\$1,302,448	\$430,800
143000 Laundry	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Finance and Administration	\$7,165,684	\$7,249,384	\$8,627,477	\$7,805,304	\$555,920	\$4,358,830	\$3,383,431
Physical Plant Operations	\$7,165,684	\$7,249,384	\$8,627,477	\$7,805,304	\$555,920	\$4,358,830	\$3,383,431
Grand Total	\$82,119,183	\$85,381,343	\$95,708,690	\$91,634,745	\$6,253,402	\$74,194,034	\$16,796,928

\$643,783

FY 2011 Budget Report to the Council of Trustees
 Budget Analysis and Percentage Changes

Center Name	2008-09 Original	2009-10 Original	2010-11 Dept Request	VP Requested	2010-11 Over Budget	%	Notes:	Personnel	Operating	Capital
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131025 Orientation	\$147,898	\$94,816	\$126,250	\$126,250	\$31,434	24.9%	Increase in student aid and food supplies	\$32,600	\$93,650	\$0
131035 First Year Experience	-	5,000	32,396	32,396	27,396	84.6%	Addition of faculty alternate work assignment	27,396	5,000	-
132200 Dean of SMT	540,087	733,555	577,979	577,979	(155,576)	-26.9%	Elimination of management position	518,279	59,700	-
132202 Accreditation - ABET	-	44,558	34,059	34,059	(10,499)	-30.8%	Elimination of equipment	28,149	5,910	-
132203 Accreditation - AACSB	-	49,846	82,996	82,996	33,150	39.9%	Increase of a faculty alternate work assignment to 50%	55,996	27,000	-
132250 Dean of Education	635,288	681,468	790,816	790,816	109,348	13.8%	Staff member reassignment plus benefit increase	495,316	286,970	8,530
132253 Accreditation - CACREP	-	35,942	40,508	40,508	4,071	10.0%	Increase of a faculty alternate work assignment to 50%	35,508	4,505	-
132300 Dean of Liberal Arts	460,251	546,557	469,381	469,381	(77,176)	-16.4%	Elimination of management position	422,001	47,380	-
132315 International Studies	249,554	222,609	295,234	295,234	72,625	24.6%	RFP expense for 3rd party recruitment in Korea, Russian and China	175,809	119,425	-
132330 University Commencement	6,000	35,000	41,829	41,829	6,829	16.3%	Increase due to enhanced event (printing, professional services)	-	41,829	-
132340 Multi-Cultural Programs	142,268	10,825	76,327	76,327	65,502	85.8%	Staff addition - director	70,577	5,750	-
132400 Academic Assistance Program	337,489	241,573	478,157	478,157	236,584	49.5%	Consolidation of staff from EUP Success Program and Undeclared Advising Program	473,057	5,100	-
132410 Undeclared Advising Pgm	5,054	110,216	4,992	4,992	(105,224)	-2107.9%	Staff merged with the Academic Assistance Program	1,782	3,210	-
132415 Edinboro Success Program	3,200	151,699	7,419	7,419	(144,280)	-1944.7%	staff merged with the Academic Assistance Program	6,119	1,300	-
132480 Senate Operations	21,190	16,583	18,743	18,743	2,160	11.5%	Salary & benefit increase for faculty alternate work assignment	18,243	500	-
132520 Records and Registration	454,902	533,234	603,126	603,126	69,892	11.6%	Salary, benefit and student assistance increase	528,565	72,561	2,000
132600 Academic-Career Advsmnt	182,823	168,095	241,840	241,840	73,745	30.5%	Salary/benefit increase plus assignment of CT2 to department	229,980	11,860	-
132900 Ctr For Distance Ed	-	-	107,550	107,550	107,550	100.0%	New cost center	94,600	8,150	4,800
137100 Library - Administration	274,372	274,867	353,146	353,146	78,279	22.2%	Equipment request plus salary and benefit increase	252,826	39,400	60,920
137400 Library - Circulation	277,437	295,231	239,988	239,988	(55,243)	-23.0%	Reduction of one Library Assistant 1	234,638	5,350	-
138015 Masters in Social Work Pg	409,721	628,500	563,372	563,372	(65,128)	-11.6%	Reduction of one faculty FTE	554,222	9,150	-
138035 Secondary Education	789,158	1,687,993	2,078,716	2,078,716	390,723	18.8%	School of Education restructuring - elimination of Elementary Education	2,057,716	21,000	-
138036 Professional Studies	1,280,729	2,797,545	3,546,476	3,546,476	748,931	21.1%	School of Education restructuring - elimination of Elementary Education	3,531,770	14,706	-
138071 Bruce Gallery	26,951	32,663	37,593	37,593	4,930	13.1%	Salary & benefit increase for faculty alternate work assignment	34,501	3,092	-
138120 Communication/Media Studi	1,627,081	1,725,737	1,485,798	1,485,798	(239,939)	-16.1%	Reduction of 3 FTE faculty	1,473,682	12,116	-
138140 Math and Computer Sci	1,918,407	2,257,002	2,579,971	2,579,971	322,969	12.5%	Increase of 4.0 FTE faculty	2,559,496	20,475	-
138150 Military Science	4,779	4,262	6,151	6,151	1,889	30.7%	Increase to student aid	3,800	2,351	-
138170 Geosciences	1,545,249	1,588,754	1,772,082	1,772,082	183,328	10.3%	Increase of 1.0 FTE faculty	1,751,607	20,475	-
138200 History/Anthropology	1,290,464	1,354,917	1,526,028	1,526,028	171,111	11.2%	Salary & benefit increase for faculty plus promotion of one faculty	1,512,531	13,497	-

FY 2011 Budget Report to the Council of Trustees
Budget Analysis and Percentage Changes

8/10/2010

139052	Technology&Communications	263,732	275,694	571,597	571,597	295,903	51.8%	Consolidated capital acquisitions from other three T&C departments	277,566	11,936	282,095
139056	Tech and Comm-DSL	779,965	978,014	968,283	655,108	(322,906)	-33.3%	Consolidation of capital into T&C 139052	583,438	71,670	-
142000	Facilities & Campus Dev	500,698	518,601	578,543	585,495	66,894	11.6%	Salary & benefit increase and increase to telecom and other services	540,795	44,700	-
142150	Construction Office	56,148	99,202	545,955	195,566	96,364	17.7%	Addition of one construction manager for support to Cooper Hall update	179,324	16,242	-
142200	Porreco - Plant	127,077	132,774	344,357	204,260	71,486	20.8%	Salary & benefit increase and increase to utilities	114,285	89,975	-
142410	Dome utilities	-	244,676	590,025	590,025	345,349	58.5%	Full-year of facility operation	-	590,025	-
146400	University Communications	429,213	160,642	320,962	320,962	160,320	49.9%	Shift of budgeted position from President's Office	291,462	29,500	-
146800	Open House Events	79,500	68,000	116,000	116,000	48,000	41.4%	Addition of \$41k student wage budget & increase to other professional services	41,000	75,000	-
149000	Athletics	712,843	731,844	1,083,217	917,558	185,714	17.1%	Increase to memberships, other services and equipment	716,688	142,175	58,695
149004	Wrestling	203,142	240,996	216,054	213,804	(27,192)	-12.6%	Reduction to coaching FTE	195,604	18,200	-
149012	Men's Swimming	29,873	33,620	39,277	39,223	5,603	14.3%	Salary & benefit increase	38,423	800	-
149013	Women's Swimming	32,828	40,318	45,518	45,518	5,200	11.4%	Salary & benefit increase	40,970	4,548	-
149021	Mens Tennis	-	-	33,454	33,454	33,454	100.0%	New sport	30,754	2,700	-
149022	Womens Tennis	-	-	43,810	43,810	43,810	100.0%	New sport	33,910	9,900	-
149200	Sports Medicine	213,446	246,979	326,293	308,748	61,769	18.9%	Replacement of per-diem trainers with full-time trainer	271,993	36,755	-
149300	Adaptive Athletic Pgm	105,936	99,377	155,134	131,682	32,305	20.8%	Increase in travel and supplies	90,464	41,218	-
152500	Personnel/Reserve/Cont	7,342,823	7,466,124	9,663,929	8,660,258	1,194,134	12.4%	Increased SAP and interest expense cost	5,439,649	3,220,609	-
153500	Purchasing & Contracts	473,261	371,009	460,942	460,942	89,933	19.5%	Addition of assistant purchasing director	443,412	17,530	-
161200	Health Center	808,818	560,541	865,058	829,658	269,117	31.1%	Replacement of per-diem nurses with full-time nurses & increased physician coverage	800,464	29,194	-
161250	Wellness	4,170	3,178	1,573	1,573	(1,605)	-102.0%	Reduction to student employment	1,573	-	-
162500	Student Life	230,253	160,789	91,662	91,662	(69,127)	-75.4%	Non-replacement of manager and shift of CT2 to Academic Career Advisement	83,263	8,399	-
164000	Student Activities	117,359	30,838	109,155	109,155	78,317	71.7%	Addition of student activities manager	109,155	-	-
167000	Counseling/Psych Services	445,356	476,559	422,154	422,154	(54,405)	-12.9%	Reassignment of CT2 to another department	419,405	2,749	-
169000	Status of Women	2,050	2,550	4,550	4,550	2,000	44.0%	Increase to printing, travel and professional services	-	4,550	-