

# **CLARION UNIVERSITY**

**COUNCIL OF TRUSTEES**

**BUDGET UPDATE**

**SEPTEMBER 20, 2018**

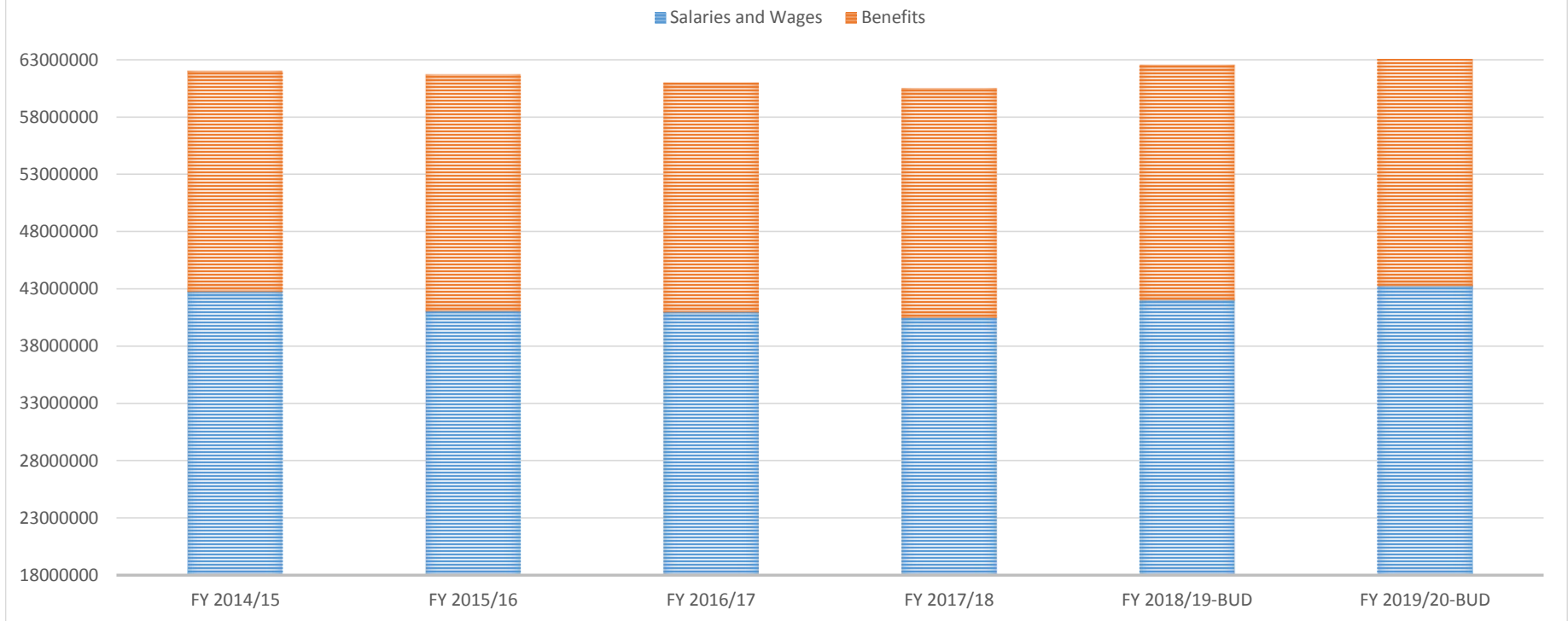
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### CLARION E&G SURPLUS/DEFICIT



# CLARION E&G TOTAL COMPENSATION



E&G Prior Year - FY 2018/19 Summary  
 Clarion University of Pennsylvania

<b>Educational and General Budget</b>				<b>Act/Act</b>	<b>Bud/Act</b>
<b>Revenue/Sources</b>	<b>Actual FY 2016/17</b>	<b>Budget FY 2017/18</b>	<b>Actual FY 2017/18</b>	<b>Percent Change</b>	<b>Percent Change</b>
Tuition	\$37,928,848	\$39,209,679	\$38,152,502	0.6%	-2.7%
Fees	12,575,155	12,610,608	12,761,943	1.5%	1.2%
State Appropriation	24,982,987	24,942,137	24,950,026	-0.1%	0.0%
All Other Revenue	6,160,919	5,086,730	6,814,409	10.6%	34.0%
Planned Use of Carryforward	0	1,090,000	0	n/a	-100.0%
<b>Total Revenue/Sources</b>	<b>\$81,647,909</b>	<b>\$82,939,154</b>	<b>\$82,678,880</b>	<b>1.3%</b>	<b>-0.3%</b>
<b>Expenditures and Transfers</b>					
Compensation Summary:					
Salaries and Wages	\$41,011,733	\$40,444,393	\$40,517,946	-1.2%	0.2%
Benefits	19,993,947	20,452,453	20,005,136	0.1%	-2.2%
Subtotal, Compensation	\$61,005,680	\$60,896,846	\$60,523,082	-0.8%	-0.6%
Student Financial Aid	2,508,861	2,961,520	2,738,130	9.1%	-7.5%
Utilities	2,148,805	2,060,120	1,823,071	-15.2%	-11.5%
Other Services and Supplies	13,275,306	15,380,348	16,399,302	23.5%	6.6%
Subtotal, All Services and Supplies	\$17,932,972	\$20,401,988	\$20,960,503	16.9%	2.7%
Capital Expenditures and Transfers	2,019,894	1,640,320	1,556,767	-22.9%	-5.1%
<b>Total Expenditures and Transfers</b>	<b>\$80,958,546</b>	<b>\$82,939,154</b>	<b>\$83,040,352</b>	<b>2.6%</b>	<b>0.1%</b>
<b>Revenue/Sources Less Expenditures/Transfers</b>					
	\$689,363	\$0	(\$361,472)		

<b>Annualized FTE Enrollment</b>	<b>Actual FY 2016/17</b>	<b>Budget FY 2017/18</b>	<b>Actual FY 2017/18</b>	<b>Change</b>	<b>Change</b>
In-State Undergraduate	3,701.23	3,679.33	3,571.42	-3.5%	-2.9%
Out-of-State Undergraduate	304.50	297.87	292.35	-4.0%	-1.9%
In-State Graduate	458.50	474.88	461.15	0.6%	-2.9%
Out-of-State Graduate	147.33	146.92	152.90	3.8%	4.1%
<b>Total FTE Enrollment</b>	<b>4,611.56</b>	<b>4,599.00</b>	<b>4,477.82</b>	<b>-2.9%</b>	<b>-2.6%</b>

<b>E&amp;G FTE of Budgeted Positions</b>	<b>Actual FY 2016/17</b>	<b>Budget FY 2017/18</b>	<b>Actual FY 2017/18</b>	<b>Change</b>	<b>Change</b>
Faculty	250.94	250.85	250.84	0.0%	0.0%
AFSCME	155.74	164.06	154.51	-0.8%	-5.8%
Nonrepresented	75.69	76.67	70.39	-7.0%	-8.2%
SCUPA	26.32	31.89	30.30	15.1%	-5.0%
All Other	36.03	37.58	36.10	0.2%	-3.9%
<b>Total FTE of Budgeted Positions</b>	<b>544.72</b>	<b>561.05</b>	<b>542.14</b>	<b>-0.5%</b>	<b>-3.4%</b>

E&G FY 2018/19 AND FY 2019/20 BUDGET  
 Clarion University of Pennsylvania

<b>Educational and General Budget</b>						
<b>Revenue/Sources</b>	<b>Actual FY 2016/17</b>	<b>Actual FY 2017/18</b>	<b>Budget FY 2018/19</b>	<b>Percent Change</b>	<b>Budget FY 2019/20</b>	<b>Percent Change</b>
Tuition	\$37,928,848	\$38,152,502	\$36,939,256	-3.2%	\$36,939,256	0.0%
Fees	12,575,155	12,761,943	12,550,147	-1.7%	12,550,147	0.0%
State Appropriation	24,982,987	24,950,026	25,939,282	4.0%	25,939,282	0.0%
All Other Revenue	6,160,919	6,814,409	7,334,892	7.6%	5,813,100	-20.7%
Planned Use of Carryforward	0	0	4,674,687	#DIV/0!	0	-100.0%
<b>Total Revenue/Sources</b>	<b>\$81,647,909</b>	<b>\$82,678,880</b>	<b>\$87,438,264</b>	<b>5.8%</b>	<b>\$81,241,785</b>	<b>-7.1%</b>
<b>Expenditures and Transfers</b>						
Compensation Summary:						
Salaries and Wages	\$41,011,733	\$40,517,946	\$42,071,775	3.8%	\$43,279,467	2.9%
Benefits	19,993,947	20,005,136	20,480,118	2.4%	21,383,738	4.4%
Subtotal, Compensation	\$61,005,680	\$60,523,082	\$62,551,893	3.4%	\$64,663,205	3.4%
Student Financial Aid	2,508,861	2,738,130	3,523,775	28.7%	3,526,821	0.1%
Utilities	2,148,805	1,823,071	1,999,405	9.7%	2,075,000	3.8%
Other Services and Supplies	13,275,306	16,399,302	16,682,405	1.7%	17,551,000	5.2%
Subtotal, All Services and Supplies	\$17,932,972	\$20,960,503	\$22,205,585	5.9%	\$23,152,821	
Capital Expenditures and Transfers	2,019,894	1,556,767	2,680,786	72.2%	1,137,900	-57.6%
<b>Total Expenditures and Transfers</b>	<b>\$80,958,546</b>	<b>\$83,040,352</b>	<b>\$87,438,264</b>	<b>5.3%</b>	<b>\$88,953,926</b>	<b>1.7%</b>
<b>Revenue/Sources Less Expenditures/Transfers</b>	<b>\$689,363</b>	<b>(\$361,472)</b>	<b>\$0</b>	<b>n/a</b>	<b>(\$7,712,141)</b>	

<b>Annualized FTE Enrollment</b>	<b>Actual FY 2016/17</b>	<b>Actual FY 2017/18</b>	<b>Budget FY 2018/19</b>	<b>Change</b>	<b>Budget FY 2019/20</b>	<b>Change</b>
In-State Undergraduate	3,701.23	3,571.42	3,328.10	-6.8%	3,328.10	0.0%
Out-of-State Undergraduate	304.50	292.35	265.87	-9.1%	265.87	0.0%
In-State Graduate	458.50	461.15	443.13	-3.9%	443.13	0.0%
Out-of-State Graduate	147.33	152.90	163.33	6.8%	163.33	0.0%
<b>Total FTE Enrollment</b>	<b>4,611.56</b>	<b>4,477.82</b>	<b>4,200.43</b>	<b>-6.2%</b>	<b>4,200.43</b>	<b>0.0%</b>

<b>E&amp;G FTE of Budgeted Positions</b>	<b>Actual FY 2016/17</b>	<b>Actual FY 2017/18</b>	<b>Budget FY 2018/19</b>	<b>Change</b>	<b>Budget FY 2019/20</b>	<b>Change</b>
Faculty	250.94	250.84	255.43	1.8%	256.43	0.4%
AFSCME	155.74	154.51	162.52	5.2%	162.51	0.0%
Nonrepresented	75.69	70.39	75.90	7.8%	77.90	2.6%
SCUPA	26.32	30.30	33.52	10.6%	33.51	0.0%
All Other	36.03	36.10	37.66	4.3%	37.64	-0.1%
<b>Total FTE of Budgeted Positions</b>	<b>544.72</b>	<b>542.14</b>	<b>565.03</b>	<b>4.2%</b>	<b>567.99</b>	<b>0.5%</b>

FY 2018/19 & 2019/20 BUDGET - Total Funds  
 Clarion University of Pennsylvania

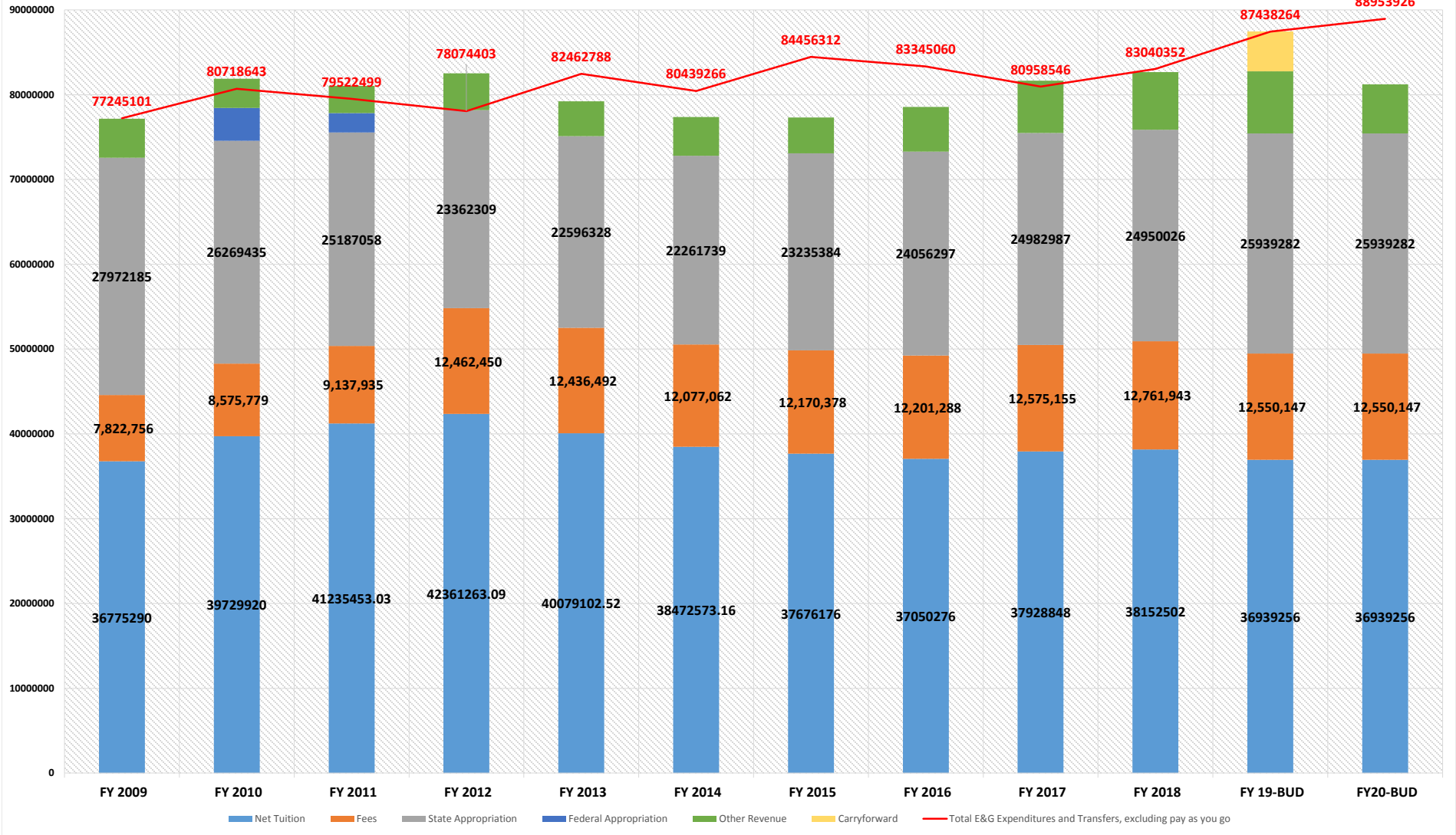
	FY 2017/18	FY 2018/19	Variance: Prior/Current		FY 2019/20	Variance: Request/Current	
	ACT Prior Year	Current Year	Amount	%	Request Year	Amount	%
<b>EDUCATIONAL &amp; GENERAL</b>							
<b>Current Sources</b>							
Tuition & Fees	\$50,914,445	\$49,489,403	(\$1,425,042)	-2.8%	\$49,489,403	\$0	0.0%
Appropriation	24,950,026	25,939,282	989,256	4.0%	25,939,282	-	0.0%
Other Revenue	6,814,409	7,334,892	520,483	7.6%	5,813,100	(1,521,792)	-20.7%
Planned Use of Carry Forward*	-	4,674,687	4,674,687	n/a	-	(4,674,687)	-100.0%
<b>Total Sources</b>	<b>\$82,678,880</b>	<b>\$87,438,264</b>	<b>\$4,759,384</b>	<b>5.8%</b>	<b>\$81,241,785</b>	<b>(\$6,196,479)</b>	<b>-7.1%</b>
Personnel	\$60,523,082	\$62,551,893	\$2,028,811	3.4%	\$64,663,205	\$2,111,312	3.4%
Services/Supplies	20,960,503	22,205,585	1,245,082	5.9%	23,152,821	947,236	4.3%
Capital	478,564	1,106,740	628,176	131.3%	512,000	(594,740)	-53.7%
Transfers	1,078,203	1,574,046	495,843	46.0%	625,900	(948,146)	-60.2%
<b>Total Uses</b>	<b>\$83,040,352</b>	<b>\$87,438,264</b>	<b>\$4,397,912</b>	<b>5.3%</b>	<b>\$88,953,926</b>	<b>\$1,515,662</b>	<b>1.7%</b>
<b>Sources Less Uses</b>	<b>(\$361,472)</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>	<b>(\$7,712,141)</b>	<b>n/a</b>	<b>n/a</b>
<b>AUXILIARY</b>							
<b>Current Sources</b>							
Food Service	\$5,772,646	\$5,986,265	\$213,619	3.7%	\$6,200,000	\$213,735	3.6%
Housing	-	-	-	n/a	-	-	n/a
Other Revenue	5,349,984	5,495,460	145,476	2.7%	5,559,900	64,440	1.2%
Planned Use of Carry Forward*	-	-	-	n/a	-	-	n/a
<b>Total Sources</b>	<b>\$11,122,630</b>	<b>\$11,481,725</b>	<b>\$359,095</b>	<b>3.2%</b>	<b>\$11,759,900</b>	<b>\$278,175</b>	<b>2.4%</b>
<b>Current Uses</b>							
Personnel	\$3,745,601	\$4,008,017	\$262,416	7.0%	\$4,062,156	\$54,139	1.4%
Services/Supplies	5,799,213	6,404,801	605,588	10.4%	6,767,744	362,943	5.7%
Capital	72,418	357,856	285,438	394.2%	175,000	(182,856)	-51.1%
Transfers	466,233	711,051	244,818	52.5%	755,000	43,949	6.2%
<b>Total Uses</b>	<b>\$10,083,465</b>	<b>\$11,481,725</b>	<b>\$1,398,260</b>	<b>13.9%</b>	<b>\$11,759,900</b>	<b>\$278,175</b>	<b>2.4%</b>
<b>Sources Less Uses</b>	<b>\$1,039,165</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>RESTRICTED</b>							
<b>Current Sources</b>							
Govt. Contracts/Grants	\$17,634,000	\$17,635,000	\$1,000	0.0%	\$17,635,000	\$0	0.0%
Other Revenue	2,667,138	2,666,000	(1,138)	0.0%	2,666,000	-	0.0%
<b>Total Sources</b>	<b>\$20,301,138</b>	<b>\$20,301,000</b>	<b>(\$138)</b>	<b>0.0%</b>	<b>\$20,301,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Current Uses</b>							
Personnel	\$4,027,328	\$4,238,470	\$211,142	5.2%	\$4,326,650	\$88,180	2.1%
Services/Supplies	16,357,620	16,062,530	(295,090)	-1.8%	15,974,350	(88,180)	-0.5%
Capital	44,283	-	(44,283)	-100.0%	-	-	n/a
Transfers	(3,353)	-	3,353	-100.0%	-	-	n/a
<b>Total Uses</b>	<b>\$20,425,878</b>	<b>\$20,301,000</b>	<b>(\$124,878)</b>	<b>-0.6%</b>	<b>\$20,301,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Sources Less Uses</b>	<b>(\$124,740)</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>							
<b>Current Sources</b>							
Tuition & Fees	\$50,914,445	\$49,489,403	(\$1,425,042)	-2.8%	\$49,489,403	\$0	0.0%
Appropriation	24,950,026	25,939,282	989,256	4.0%	25,939,282	-	0.0%
Other Revenue	38,238,177	39,117,617	879,440	2.3%	37,874,000	(1,243,617)	-3.2%
Planned Use of Carry Forward*	-	4,674,687	4,674,687	n/a	-	(4,674,687)	-100.0%
<b>Total Sources</b>	<b>\$114,102,648</b>	<b>\$119,220,989</b>	<b>\$5,118,341</b>	<b>4.5%</b>	<b>\$113,302,685</b>	<b>(\$5,918,304)</b>	<b>-5.0%</b>
<b>Current Uses</b>							
Personnel	\$68,296,011	\$70,798,380	\$2,502,369	3.7%	\$73,052,011	\$2,253,631	3.2%
Services/Supplies	43,117,336	44,672,916	1,555,580	3.6%	45,894,915	1,221,999	2.7%
Capital	595,265	1,464,596	869,331	146.0%	687,000	(777,596)	-53.1%
Transfers	1,541,083	2,285,097	744,014	48.3%	1,380,900	(904,197)	-39.6%
<b>Total Uses</b>	<b>\$113,549,695</b>	<b>\$119,220,989</b>	<b>\$5,671,294</b>	<b>5.0%</b>	<b>\$121,014,826</b>	<b>\$1,793,837</b>	<b>1.5%</b>
<b>Sources Less Uses</b>	<b>\$552,953</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>	<b>(\$7,712,141)</b>	<b>n/a</b>	<b>n/a</b>

\*Planned Use of Carry Forward should reflect the planned usage of any unrestricted net assets.

# APPENDIX



## Clarion E&G Revenue Sources in Support of E&G Expenses



**Clarion University**  
**Statement of Revenues, Expenses, and Change in Net Position**

	<u>FY 2017/18</u>	<u>FY 2016/17</u>
<b>Revenues</b>		
Operating Revenues:		
Tuition and fees	50,914,446	50,504,004
less discounts and allowances	<u>(14,235,139)</u>	<u>(12,348,025)</u>
Net tuition and fees	36,679,307	38,155,979
Governmental grants and contracts:		
Federal	4,991,307	4,799,538
State	5,508,089	6,040,157
Local	0	0
Nongovernmental grants and contracts	408,665	517,256
Sales and services	6,180,952	5,652,942
Auxiliary enterprises, net of discounts of	<u>(183,497)</u>	<u>(175,244)</u>
Other revenues, net	<u>571,165</u>	<u>573,103</u>
Total Operating Revenues	<b>65,245,688</b>	<b>66,583,104</b>
<b>Expenses</b>		
Operating Expenses:		
Instruction	34,570,699	37,178,030
Research	84,780	84,319
Public Service	9,211,893	8,221,509
Academic Support	8,111,794	8,697,899
Student Services	12,442,107	12,805,474
Institutional Support	11,839,008	12,383,338
Operations and Maintenance of Plant	6,856,141	8,111,744
Depreciation	5,409,366	5,346,690
Student Aid	4,314,552	4,733,596
Auxiliary Enterprises	<u>11,272,188</u>	<u>8,896,911</u>
Total Operating Expenses	<b>104,112,528</b>	<b>106,459,510</b>
Net Operating Revenues (Expenses)	<b>(38,866,840)</b>	<b>(39,876,406)</b>
<b>Nonoperating Revenues (Expenses)</b>		
State appropriations, general and restricted	24,950,026	24,982,987
Commonwealth on-behalf contributions to PSERS	285,924	241,697
Pell grants	7,536,756	7,437,203
Investment income, net of related investment expense of	<u>(5,490)</u>	<u>0</u>
Unrealized increase (decrease) in fair value	5,455	0
Gifts for other than capital purposes	1,469,063	1,462,371
Interest expense on capital asset-related debt	(226,060)	(354,282)
Gain (loss) on disposal of assets	3,050	1,850
Gain (loss) on acquisition of assets	0	0
Other nonoperating revenue	<u>50,730</u>	<u>224,915</u>
Net Nonoperating Revenues (Expenses)	<b>34,608,977</b>	<b>34,400,657</b>
Income (Loss) before other revenues, expenses, gains, or losses	<u>(4,257,863)</u>	<u>(5,475,749)</u>
State appropriations, capital	1,020,198	917,998
Capital gifts and grants	256,793	256,951
Additions to permanent endowments	0	0
Total Other Revenues	<u>1,276,991</u>	<u>1,174,949</u>
Increase (Decrease) in Net Position	<b>(2,980,872)</b>	<b>(4,300,800)</b>
<b>Net Position</b>		
Net position-beginning of year	(59,970,228)	(55,669,428)
Restatement for July 1, 2017, GASB 75 OPEB liability		
E&G (GASB 75 Data Sheet row 4; enter as negative)	(57,067,425)	
Auxiliary (GASB 75 Data Sheet row 5; enter as negative)	(1,985,664)	
Restatement for GASB 81 beneficial interests	425,778	
Net position-beginning of year, restated	<u>(118,597,539)</u>	
Net position-end of year	<u>(121,578,411)</u>	<u>(59,970,228)</u>

**Clarion University**  
**Statement of Cash Flows**

	<b>FY 2017/18</b>	<b>FY 2016/17</b>
<b>Cash Flows from Operating Activities</b>		
A1 Tuition and fees	36,280,789	38,175,856
A2 Grants and contracts	11,884,949	11,827,079
A3 Payments to suppliers for goods and services	(24,297,886)	(24,996,120)
A4 Payments to or on behalf of employees	(68,293,947)	(68,373,714)
A5 Loans issued to students	(32,605)	(81,862)
A6 Loans collected from students	48,912	101,207
A7 Student Aid	(4,391,655)	(4,823,845)
A8 Auxiliary enterprise charges	10,831,469	10,843,885
A9 Sales and services	6,086,223	5,737,974
A10 Other receipts (payments)	346,268	(399,818)
Net cash provided by (used in) operating activities	<b>(31,537,483)</b>	<b>(31,989,358)</b>
<b>Cash Flows from Noncapital Financing Activities</b>		
B1 State appropriations	24,950,026	24,982,987
B2 Gifts and nonoperating grants for other than capital purposes	9,005,819	8,899,574
B3 PLUS, Stafford, and other loans receipts (non-Perkins)	45,683,053	46,974,716
B4 PLUS, Stafford, and other loans disbursements (non-Perkins)	(45,683,053)	(46,974,716)
B5 Agency transactions, net	54,385	0
B6 Other	50,730	224,915
Net cash provided by (used in) noncapital financing activities	<b>34,060,960</b>	<b>34,107,476</b>
<b>Cash Flows from Capital Financing Activities</b>		
C1 Proceeds from capital debt and leases	3,943,781	0
C2 Capital appropriations	1,020,198	917,998
C3 Capital grants and gifts received	256,793	256,951
C4 Proceeds from sales of capital assets	3,050	1,850
C5 Purchases of capital assets	(2,110,400)	(3,335,659)
C6 Principal paid on capital debt and leases	(5,022,588)	(2,020,053)
C7 Interest paid on capital debt and leases	(409,286)	(442,053)
Net cash provided by (used in) capital financing activities	<b>(2,318,452)</b>	<b>(4,620,966)</b>
<b>Cash Flows from Investing Activities</b>		
D1 Proceeds from sales and maturities of investments	0	0
D2 Interest on investments	522,005	402,960
D3 Purchase of investments	0	0
Net cash provided by (used in) investing activities	<b>522,005</b>	<b>402,960</b>
<b>Net Increase (Decrease) in cash</b>	<b>727,030</b>	<b>(2,099,888)</b>
Cash--beginning of year	19,634,118	21,734,006
<b>Cash--end of year</b>	<b>20,361,148</b>	<b>19,634,118</b>

FY 2018/19 & 2019/20 BUDGET - Total Funds  
 Clarion University of Pennsylvania

**Current Expenditures as % of Revenue**

	<b><u>FY 2017/18</u></b>	<b><u>FY 2018/19</u></b>	<b><u>FY 2019/20</u></b>
	<b><u>Prior Year</u></b>	<b><u>Current Year</u></b>	<b><u>Request Year</u></b>
<b>EDUCATIONAL &amp; GENERAL</b>			
Personnel	73.2%	71.5%	79.6%
Services/Supplies	25.4%	25.4%	28.5%
Capital	0.6%	1.3%	0.6%
Transfers	1.3%	1.8%	0.8%
Total Expenditures & Transfers	100.4%	100.0%	109.5%
<b>AUXILIARY</b>			
Personnel	33.7%	34.9%	34.5%
Services/Supplies	52.1%	55.8%	57.5%
Capital	0.7%	3.1%	1.5%
Transfers	4.2%	6.2%	6.4%
Total Expenditures & Transfers	90.7%	100.0%	100.0%
<b>RESTRICTED</b>			
Personnel	19.8%	20.9%	21.3%
Services/Supplies	80.6%	79.1%	78.7%
Capital	0.2%	0.0%	0.0%
Transfers	0.0%	0.0%	0.0%
Total Expenditures & Transfers	100.6%	100.0%	100.0%
<b>TOTAL</b>			
Personnel	59.9%	59.4%	64.5%
Services/Supplies	37.8%	37.5%	40.5%
Capital	0.5%	1.2%	0.6%
Transfers	1.4%	1.9%	1.2%
Total Expenditures & Transfers	99.5%	100.0%	106.8%

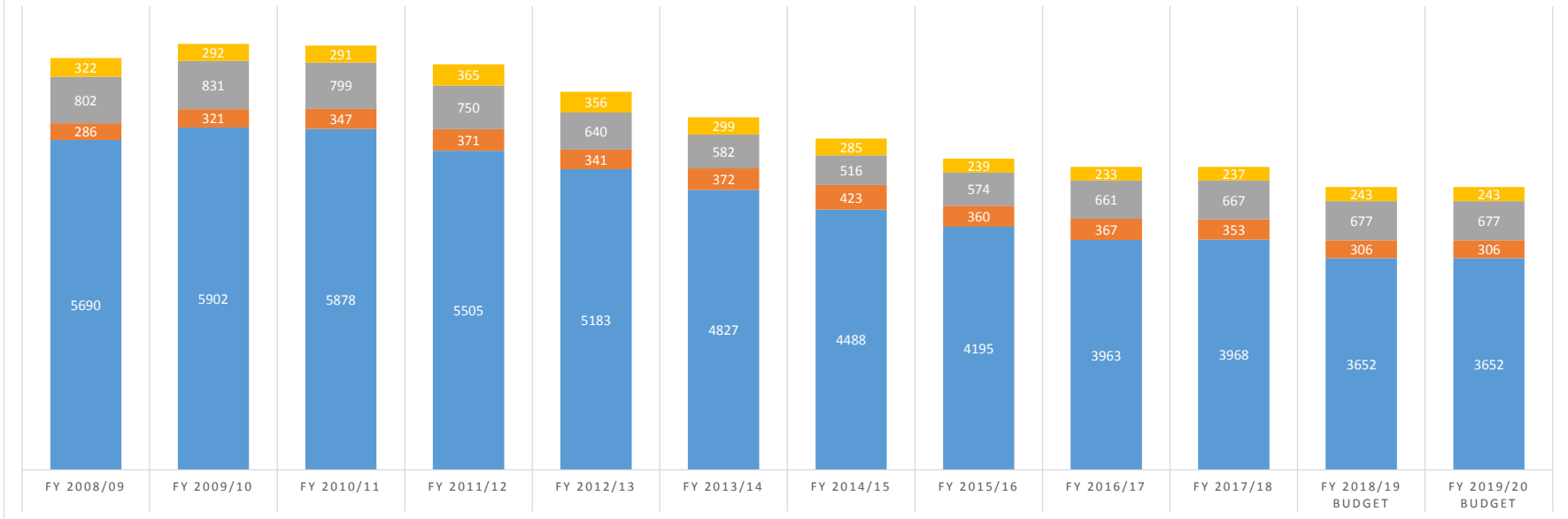
**FY 2019/20 BUDGET REPORT (BUDRPT)**  
**Clarion University of Pennsylvania**  
**Student Profile**

Note: Fall Headcount Data must match Program Budget enrollment submissions being completed by the Institutional Research Office.

	FY 2017/18	FY 2018/19	FY 2019/20	Variance: Prior to Current		Variance: Current to Request	
	Prior Year	Current Year	Request Year	Amount	%	Amount	%
<b>Fall Headcount (should be whole numbers)</b>							
<b>Undergraduate</b>							
In-State	3,968.00	3,652.00	3,652.00	(316.00)	-8.0%	0.00	0.0%
Out-of-State							
Domestic	341.00	297.00	297.00	(44.00)	-12.9%	0.00	0.0%
Foreign	12.00	9.00	9.00	(3.00)	-25.0%	0.00	0.0%
Subtotal, Out-of-State	353.00	306.00	306.00	(47.00)	-13.3%	0.00	0.0%
<b>Total Undergraduate</b>	4,321.00	3,958.00	3,958.00	(363.00)	-8.4%	0.00	0.0%
<b>Graduate</b>							
In-State	667.00	677.00	677.00	10.00	1.5%	0.00	0.0%
Out-of-State							
Domestic	234.00	240.00	240.00	6.00	2.6%	0.00	0.0%
Foreign	3.00	3.00	3.00	0.00	0.0%	0.00	0.0%
Subtotal, Out-of-State	237.00	243.00	243.00	6.00	2.5%	0.00	0.0%
<b>Total Graduate</b>	904.00	920.00	920.00	16.00	1.8%	0.00	0.0%
Total In-State Headcount	4,635.00	4,329.00	4,329.00	(306.00)	-6.6%	0.00	0.0%
Total Out-of-State Headcount	590.00	549.00	549.00	(41.00)	-6.9%	0.00	0.0%
<b>Total Fall Headcount</b>	5,225.00	4,878.00	4,878.00	(347.00)	-6.6%	0.00	0.0%
<b>Annualized FTE</b>							
<b>Undergraduate</b>							
In-State	3,571.42	3,328.10	3,328.10	(243.32)	-6.8%	0.00	0.0%
Out-of-State							n/a
Domestic	278.78	256.00	256.00	(22.78)	-8.2%	0.00	0.0%
Foreign	13.57	9.87	9.87	(3.70)	-27.3%	0.00	0.0%
Subtotal, Out-of-State	292.35	265.87	265.87	(26.48)	-9.1%	0.00	0.0%
<b>Total Undergraduate</b>	3,863.77	3,593.97	3,593.97	(269.80)	-7.0%	0.00	0.0%
<b>Graduate</b>							
In-State	461.15	443.13	443.13	(18.02)	-3.9%	0.00	0.0%
Out-of-State							
Domestic	151.52	161.58	161.58	10.06	6.6%	0.00	0.0%
Foreign	1.38	1.75	1.75	0.37	26.8%	0.00	0.0%
Subtotal, Out-of-State	152.90	163.33	163.33	10.43	6.8%	0.00	0.0%
<b>Total Graduate</b>	614.05	606.46	606.46	(7.59)	-1.2%	0.00	0.0%
Total In-State FTE	4,032.57	3,771.23	3,771.23	(261.34)	-6.5%	0.00	0.0%
Total Out-of-State FTE	445.25	429.20	429.20	(16.05)	-3.6%	0.00	0.0%
<b>Total Annualized FTE</b>	4,477.82	4,200.43	4,200.43	(277.39)	-6.2%	0.00	0.0%
	<b>Prior Year</b>		<b>Current Year</b>		<b>Request Year</b>		
	Amount	% of CIP FTE	Amount	% of CIP FTE	Amount	% of CIP FTE	
<b>Total (Undergraduate &amp; Graduate)</b>							
Annualized FTE	4,477.82		4,200.43		4,200.43		
Calculated Revenue FTE	4,515.12	100.8%	4,222.43	100.5%	4,222.43	100.5%	
Fall Headcount	5,225.00	116.7%	4,878.00	116.1%	4,878.00	116.1%	

### CLARION HEADCOUNT

■ Undergraduate In-State ■ Undergraduate Out-of-State ■ Graduate In-State ■ Graduate Out-of-State



Trend of Tuition & Appropriation vs Student Aid

