



RESOLUTION  
COUNCIL OF TRUSTEES  
WEST CHESTER UNIVERSITY OF PENNSYLVANIA  
MAY 17, 2023  
FY2024 ANTICIPATED BUDGET ADDITIONS

BE IT RESOLVED THAT THE COUNCIL OF TRUSTEES OF WEST CHESTER UNIVERSITY OF PENNSYLVANIA HEREBY APPROVES THE FOLLOWING ANTICIPATED ADDITIONS TO THE EDUCATION & GENERAL (E&G) BUDGET FOR FY2024:

**FY2024 ANTICIPATED E&G BUDGET ADDITIONS**

Amount	Budget Item
4,000,000	Financial Aid funding in support of our enrollment and retention goals <sup>1</sup>
2,359,000	One SIS Project <sup>1</sup>
1,700,000	Healthcare annuitant for AFSCME increase
1,484,000	Critical Needs identified through the annual budget process
1,394,000	Mandatory obligations for salary & benefit cost increases related to ratified Collective Bargaining Agreements (CBAs) and Non-represented Employees from previous contracts that impact FY24 <sup>2</sup>
1,084,000	Increase in the Graduate Assistant rate
880,000	Local AFSCME side letter agreement
<b>\$12,901,000</b>	<b>Total Budget Items</b>

<sup>1</sup> Amount shown is the portion funded with the CSFRF II allocation; the remaining need for One-SIS (\$1.1M) and Financial Aid (\$5.4M) will be funded with one-time FY2023 surplus dollars.

<sup>2</sup> Mandatory obligations for salary and benefit cost increases related to ratified Collective Bargaining Agreements (CBA's) and Non-Represented Employees are unknown at this time as negotiations are currently ongoing. Final numbers will be reflected in the FY2024 budget presented to the COT for approval at the October 2023 meeting.

APPROVED PENDING ACTION BY THE COUNCIL OF TRUSTEES

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Christopher M. Fiorentino, Ph.D.  
President

May 17, 2023  
Date

APPROVED BY VOTE OF THE COUNCIL OF TRUSTEES

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Robert M. Tomlinson, Chairperson  
Council of Trustees

May 17, 2023  
Date