



Proposed

RESOLUTION
COUNCIL OF TRUSTEES
WEST CHESTER UNIVERSITY OF PENNSYLVANIA
MAY 22, 2024

FY2025 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 FY2025:

Amount	Budget Item
\$8,546,247	FY2025 Mandatory obligations for salary & benefit cost increases related to ratified Collective Bargaining Agreements (CBAs) and Non-represented Employees
\$469,623	Increase in Utility budget due to increases in rates and usage
\$238,038	Increases associated with various contracts in the operating budget
\$214,540	Increase associated with Shared Services budget
\$179,800	Additional operating base budget for the Physician Assistant program (offset by revenue brought in by the program)
\$9,648,248	Total Additions to FY2025 Education & General Budget

APPROVED PENDING ACTION BY THE COUNCIL OF TRUSTEES

Christopher M. Fiorentino, Ph.D.
President

May 22, 2024
Date

APPROVED BY VOTE OF THE COUNCIL OF TRUSTEES

Robert M. Tomlinson, Chairperson
Council of Trustees

May 22, 2024
Date