
RESOLUTION

COUNCIL OF TRUSTEES
WEST CHESTER UNIVERSITY OF PENNSYLVANIA
June 4, 2025

FISCAL YEAR 2026 ANTICIPATED E&G 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 FY2026:

Amount	Budget Item
\$12,848,792	FY2026 Mandatory obligations for salary & benefit cost increases related to ratified Collective Bargaining Agreements (CBAs) and Non-represented Employees
\$698,972	Estimated Utility budget increase based on estimated usage and rate adjustments
\$385,899	Other Operating Budget increases, mostly associated with existing contracts
\$467,399	Increase associated with Shared Services budget
\$110,666	Increase in Debt Principal on Existing Bonds
\$14,511,727	Total Additions to FY2026 Education & General Budget

Note: These additions are offset by projected turnover savings estimates in personnel and anticipated operating savings. There is also a reduction in Net Transfers Out to Plant of \$5.4 million (due to elimination of the one-time CSFRF II funding) for FY2026. The net increase is also offset by a \$5.5 million overall increase to our revenue budget.

APPROVED PENDING ACTION BY THE COUNCIL OF TRUSTEES



R. Lorraine Bernotsky, DPhil, President

June 4, 2025

Date

APPROVED BY VOTE OF THE COUNCIL OF TRUSTEES



Robert M. Tomlinson, Chairperson, Council of Trustees

June 4, 2025

Date