

EXP COMPARED TO OPER BUDGET

UNIVERSITY	STUDENT FTE	TOTAL OPERATING BUDGET	OPERATING BUDGET PER STUDENT FTE	ACQUISITIONS	ACQUISITIONS COMPARED TO OPERATING BUDGET	ACQUISITION COSTS PER STUDENT FTE	TOTAL FTE STAFF'S SALARIES & WAGES	EMPLOYEE COSTS COMPARED TO OPERATING BUDGET	EMPLOYEE COSTS PER STUDENT FTE	TOTAL "OTHER" EXPENDITURES	"OTHER" EXPENDITURES " PER STUDENT FTE	"OTHER" EXPENDITURE S COMPARED TO OPERATING BUDGET
BLOOMSBURG	7,620	\$ 2,651,418	\$ 348	\$ 1,042,626	39%	\$ 137	\$ 1,303,999	49%	\$ 171	\$ 304,793	\$ 40	11%
CALIFORNIA	5,769	\$ 1,675,058	\$ 290	\$ 397,633	24%	\$ 69	\$ 1,175,548	70%	\$ 204	\$ 101,877	\$ 18	6%
CHEYNEY	1,404	\$ 735,024	\$ 524	\$ 237,240	32%	\$ 169	\$ 427,577	58%	\$ 305	\$ 70,207	\$ 50	10%
CLARION	5,755	\$ 2,120,128	\$ 368	\$ 563,266	27%	\$ 98	\$ 1,374,851	65%	\$ 239	\$ 182,011	\$ 32	9%
EAST STROUDSBURG	5,684	\$ 1,954,305	\$ 344	\$ 514,972	26%	\$ 91	\$ 1,286,341	66%	\$ 226	\$ 152,992	\$ 27	8%
EDINBORO	6,747	\$ 1,909,858	\$ 283	\$ 744,624	39%	\$ 110	\$ 1,046,165	55%	\$ 155	\$ 119,069	\$ 18	6%
INDIANA	12,257	\$ 4,473,696	\$ 365	\$ 1,585,610	35%	\$ 129	\$ 2,578,817	58%	\$ 210	\$ 309,269	\$ 25	7%
KUTZTOWN	8,490	\$ 2,180,799	\$ 257	\$ 491,281	23%	\$ 58	\$ 1,511,965	69%	\$ 178	\$ 177,553	\$ 21	8%
LOCK HAVEN	4,712	\$ 1,565,244	\$ 332	\$ 414,492	26%	\$ 88	\$ 969,575	62%	\$ 206	\$ 181,177	\$ 38	12%
MANSFIELD	3,070	\$ 1,378,927	\$ 449	\$ 239,256	17%	\$ 78	\$ 838,352	61%	\$ 273	\$ 301,319	\$ 98	22%
MILLERSVILLE	6,974	\$ 2,694,314	\$ 386	\$ 780,026	29%	\$ 112	\$ 1,591,083	59%	\$ 228	\$ 323,205	\$ 46	12%
SHIPPENSBURG	6,752	\$ 2,063,716	\$ 306	\$ 812,426	39%	\$ 120	\$ 1,185,779	57%	\$ 176	\$ 65,511	\$ 10	3%
SLIPPERY ROCK	7,461	\$ 1,920,841	\$ 257	\$ 552,170	29%	\$ 74	\$ 1,177,209	61%	\$ 158	\$ 191,462	\$ 26	10%
WEST CHESTER	10,741	\$ 4,015,747	\$ 374	\$ 1,931,200	48%	\$ 180	\$ 1,713,822	43%	\$ 160	\$ 370,725	\$ 35	9%
ALL UNIVERSITIES	93,434	\$ 31,339,075	\$ 335	\$ 10,306,822	33%	\$ 110	\$ 18,181,083	58%	\$ 195	\$ 2,851,170	\$ 31	9%