

EXP COMPARED TO OPER BUDGET

UNIVERSITY	FALL 2005 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	7,818	\$ 2,689,995	\$ 344	\$ 1,068,112	40%	\$ 137	\$ 1,275,032	47%	\$ 163	\$ 346,851	\$ 44	13%
CALIFORNIA	6,286	\$ 2,186,547	\$ 348	\$ 723,265	33%	\$ 115	\$ 1,189,815	54%	\$ 189	\$ 273,467	\$ 44	13%
CHEYNEY	1,442	\$ 427,577	\$ 297	\$ -	0%	\$ -	\$ 427,577	100%	\$ 297	\$ -	\$ -	0%
CLARION	5,634	\$ 2,080,803	\$ 369	\$ 496,824	24%	\$ 88	\$ 1,406,808	68%	\$ 250	\$ 177,171	\$ 31	9%
EAST STROUDSBURG	5,866	\$ 2,188,744	\$ 373	\$ 581,708	27%	\$ 99	\$ 1,288,405	59%	\$ 220	\$ 318,631	\$ 54	15%
EDINBORO	6,536	\$ 2,088,258	\$ 319	\$ 839,147	40%	\$ 128	\$ 1,125,224	54%	\$ 172	\$ 123,887	\$ 19	6%
INDIANA	12,378	\$ 4,773,875	\$ 386	\$ 1,924,782	40%	\$ 156	\$ 2,545,836	53%	\$ 206	\$ 303,257	\$ 25	6%
KUTZTOWN	8,781	\$ 2,155,056	\$ 245	\$ 580,295	27%	\$ 66	\$ 1,383,761	64%	\$ 158	\$ 191,000	\$ 22	9%
LOCK HAVEN	4,837	\$ 1,609,552	\$ 333	\$ 466,496	29%	\$ 96	\$ 887,343	55%	\$ 183	\$ 255,713	\$ 53	16%
MANSFIELD	2,976	\$ 1,141,350	\$ 384	\$ 244,061	21%	\$ 82	\$ 752,401	66%	\$ 253	\$ 144,888	\$ 49	13%
MILLERSVILLE	6,892	\$ 2,612,605	\$ 379	\$ 867,347	33%	\$ 126	\$ 1,469,841	56%	\$ 213	\$ 275,417	\$ 40	11%
SHIPPENSBURG	6,595	\$ 2,219,309	\$ 337	\$ 762,934	34%	\$ 116	\$ 1,142,152	51%	\$ 173	\$ 314,223	\$ 48	14%
SLIPPERY ROCK	7,633	\$ 2,086,659	\$ 273	\$ 580,924	28%	\$ 76	\$ 1,236,948	59%	\$ 162	\$ 268,788	\$ 35	13%
WEST CHESTER	11,571	\$ 4,063,357	\$ 351	\$ 1,608,602	40%	\$ 139	\$ 1,914,958	47%	\$ 165	\$ 539,797	\$ 47	13%
ALL UNIVERSITIES	95,243	\$ 32,323,687	\$ 338	\$ 10,744,497	30%	\$ 102	\$ 18,046,101	60%	\$ 200	\$ 3,533,090	\$ 36	11%