

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 "OPERATING EXPENDITURES"	"OTHER EXPENDITURES" PER STUDENT FTE	"OTHER" EXPENDITURES COMPARED TO OPERATING BUDGET
BLOOMSBURG	7,988	\$ 2,704,746	\$ 339	\$ 1,141,835	42%	\$ 143	\$ 1,198,980	44%	\$ 150	\$ 363,931	\$ 46	13%
CALIFORNIA	6,805	\$ 2,377,979	\$ 349	\$ 786,270	33%	\$ 116	\$ 1,261,776	53%	\$ 185	\$ 329,933	\$ 48	14%
CHEYNEY	1,550	\$ 558,377	\$ 360	\$ 76,137	14%	\$ 49	\$ 482,240	86%	\$ 311	\$ -	\$ -	0%
CLARION	5,698	\$ 2,286,103	\$ 401	\$ 630,455	28%	\$ 111	\$ 1,486,698	65%	\$ 261	\$ 168,950	\$ 30	7%
EAST STROUDSBURG	6,148	\$ 2,559,962	\$ 416	\$ 734,505	29%	\$ 119	\$ 1,361,273	53%	\$ 221	\$ 464,184	\$ 76	18%
EDINBORO	6,436	\$ 2,177,372	\$ 338	\$ 847,252	39%	\$ 132	\$ 1,165,291	54%	\$ 181	\$ 164,829	\$ 26	8%
INDIANA	12,406	\$ 5,019,525	\$ 405	\$ 1,860,213	37%	\$ 150	\$ 2,724,932	54%	\$ 220	\$ 434,380	\$ 35	9%
KUTZTOWN	9,047	\$ 3,321,089	\$ 367	\$ 802,150	24%	\$ 89	\$ 1,677,437	51%	\$ 185	\$ 841,502	\$ 93	25%
LOCK HAVEN	4,779	\$ 1,784,771	\$ 373	\$ 528,157	30%	\$ 111	\$ 1,024,867	57%	\$ 214	\$ 231,747	\$ 48	13%
MANSFIELD	2,919	\$ 1,172,277	\$ 402	\$ 347,547	30%	\$ 119	\$ 662,743	57%	\$ 227	\$ 161,987	\$ 55	14%
MILLERSVILLE	7,058	\$ 2,744,204	\$ 389	\$ 904,890	33%	\$ 128	\$ 1,543,827	56%	\$ 219	\$ 295,487	\$ 42	11%
SHIPPENSBURG	6,601	\$ 2,368,420	\$ 359	\$ 899,565	38%	\$ 136	\$ 1,247,110	53%	\$ 189	\$ 221,745	\$ 34	9%
SLIPPERY ROCK	7,734	\$ 2,949,205	\$ 381	\$ 805,934	27%	\$ 104	\$ 1,862,413	63%	\$ 241	\$ 280,858	\$ 36	10%
WEST CHESTER	10,936	\$ 4,885,526	\$ 447	\$ 2,537,815	52%	\$ 232	\$ 2,281,184	47%	\$ 209	\$ 66,527	\$ 6	1%
ALL UNIVERSITIES	96,105	\$ 36,909,556	\$ 384	\$ 12,902,725	35%	\$ 134	\$ 19,980,771	54%	\$ 208	\$ 4,026,060	\$ 42	11%