

EXP COMPARED TO OPER BUDGET

UNIVERSITY	FALL 2007 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	8,745	\$ 3,345,783	\$ 383	\$ 1,288,976	39%	\$ 147	\$ 1,385,839	41%	\$ 158	\$ 670,968	\$ 77	20%
CALIFORNIA	8,206	\$ 2,377,619	\$ 290	\$ 940,658	40%	\$ 115	\$ 1,290,227	54%	\$ 157	\$ 146,734	\$ 18	6%
CHEYNEY	1,436	\$ 837,209	\$ 583	\$ 245,117	29%	\$ 171	\$ 586,797	70%	\$ 409	\$ 5,295	\$ 4	1%
CLARION	6,795	\$ 2,315,688	\$ 341	\$ 703,909	30%	\$ 104	\$ 1,448,944	63%	\$ 213	\$ 162,835	\$ 24	7%
EAST STROUDSBURG	7,053	\$ 2,131,928	\$ 302	\$ 719,841	34%	\$ 102	\$ 1,293,690	61%	\$ 183	\$ 118,397	\$ 17	6%
EDINBORO	7,686	\$ 2,236,496	\$ 291	\$ 804,697	36%	\$ 105	\$ 1,269,898	57%	\$ 165	\$ 161,901	\$ 21	7%
INDIANA	14,018	\$ 4,680,372	\$ 334	\$ 1,787,814	38%	\$ 128	\$ 2,589,408	55%	\$ 185	\$ 303,150	\$ 22	6%
KUTZTOWN	10,295	\$ 3,529,126	\$ 343	\$ 810,169	23%	\$ 79	\$ 1,802,767	51%	\$ 175	\$ 916,190	\$ 89	26%
LOCK HAVEN	5,241	\$ 1,901,868	\$ 363	\$ 520,440	27%	\$ 99	\$ 1,157,441	61%	\$ 221	\$ 223,987	\$ 43	12%
MANSFIELD	3,338	\$ 1,714,288	\$ 514	\$ 472,052	28%	\$ 141	\$ 716,854	42%	\$ 215	\$ 159,601	\$ 48	9%
MILLERSVILLE	8,306	\$ 3,039,329	\$ 366	\$ 1,130,851	37%	\$ 136	\$ 1,622,655	53%	\$ 195	\$ 285,823	\$ 34	9%
SHIPPENSBURG	7,765	\$ 2,664,449	\$ 343	\$ 1,127,777	42%	\$ 145	\$ 1,340,253	50%	\$ 173	\$ 196,419	\$ 25	7%
SLIPPERY ROCK	8,325	\$ 2,775,996	\$ 333	\$ 703,483	25%	\$ 85	\$ 1,419,709	51%	\$ 171	\$ 177,636	\$ 21	6%
WEST CHESTER	13,219	\$ 5,232,485	\$ 396	\$ 2,618,821	50%	\$ 198	\$ 2,203,281	42%	\$ 167	\$ 410,384	\$ 31	8%
ALL UNIVERSITIES	110,428	\$ 38,782,636	\$ 370	\$ 13,874,605	34%	\$ 125	\$ 20,127,763	54%	\$ 199	\$ 3,939,320	\$ 34	9%