

EXP COMPARED TO OPER BUDGET

UNIVERSITY	FALL 2008 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	8,011	\$ 3,558,015	\$ 444	\$ 1,477,575	42%	\$ 184	\$ 1,414,611	40%	\$ 177	\$ 665,829	\$ 83	19%
CALIFORNIA	7,250	\$ 2,184,564	\$ 301	\$ 655,125	30%	\$ 90	\$ 1,286,239	59%	\$ 177	\$ 243,200	\$ 34	11%
CHEYNEY	1,349	\$ 293,411	\$ 218	\$ 188,680	64%	\$ 140	\$ 507,295	173%	\$ 376	\$ 104,729	\$ 78	36%
CLARION	5,794	\$ 2,419,141	\$ 418	\$ 733,691	30%	\$ 127	\$ 1,519,404	63%	\$ 262	\$ 166,046	\$ 29	7%
EAST STROUDSBURG	6,258	\$ 2,098,810	\$ 335	\$ 684,622	33%	\$ 109	\$ 1,204,292	57%	\$ 192	\$ 64,277	\$ 10	3%
EDINBORO	6,415	\$ 2,307,839	\$ 360	\$ 835,326	36%	\$ 130	\$ 1,263,381	55%	\$ 197	\$ 209,132	\$ 33	9%
INDIANA	12,175	\$ 5,450,781	\$ 448	\$ 1,855,299	34%	\$ 152	\$ -	0%	\$ -	\$ 250,469	\$ 21	5%
KUTZTOWN	9,201	\$ 3,387,220	\$ 368	\$ 1,070,839	32%	\$ 116	\$ 1,095,571	32%	\$ 119	\$ 1,220,810	\$ 133	36%
LOCK HAVEN	4,875	\$ 1,782,702	\$ 366	\$ 519,764	29%	\$ 107	\$ 1,128,238	63%	\$ 231	\$ 134,700	\$ 28	8%
MANSFIELD	2,920	\$ 1,561,000	\$ 535	\$ 323,063	21%	\$ 111	\$ 743,944	48%	\$ 255	\$ 44,423	\$ 15	3%
MILLERSVILLE	7,171	\$ 2,642,365	\$ 368	\$ 932,133	35%	\$ 130	\$ 1,457,217	55%	\$ 203	\$ 253,015	\$ 35	10%
SHIPPENSBURG	6,790	\$ 2,657,575	\$ 391	\$ 1,095,760	41%	\$ 161	\$ 1,343,890	51%	\$ 198	\$ 217,925	\$ 32	8%
SLIPPERY ROCK	7,820	\$ 2,568,435	\$ 328	\$ 610,208	24%	\$ 78	\$ 1,489,383	58%	\$ 190	\$ 468,844	\$ 60	18%
WEST CHESTER	11,297	\$ 5,431,318	\$ 481	\$ 2,830,485	52%	\$ 251	\$ 2,159,402	40%	\$ 191	\$ 441,432	\$ 39	8%
ALL UNIVERSITIES	97,323	\$ 38,343,176	\$ 383	\$ 13,812,570	36%	\$ 135	\$ 16,612,867	57%	\$ 198	\$ 4,484,831	\$ 45	13%