

EXP COMPARED TO OPER BUDGET

UNIVERSITY	FALL 2009 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	8,702	\$ 2,965,795	\$ 341	\$ 1,445,898	49%	\$ 166	\$ 1,195,933	40%	\$ 137	\$ 323,964	\$ 37	11%
CALIFORNIA	7,884	\$ 2,486,868	\$ 315	\$ 833,842	34%	\$ 106	\$ 1,366,155	55%	\$ 173	\$ 286,871	\$ 36	12%
CHEYNEY	1,392	\$ 8,878,395	\$ 6,378	\$ 7,769,765	88%	\$ 5,582	\$ -	0%	\$ -	\$ 593,510	\$ 426	7%
CLARION	6,083	\$ 2,371,363	\$ 390	\$ 689,315	29%	\$ 113	\$ 1,524,633	64%	\$ 251	\$ 157,415	\$ 26	7%
EAST STROUDSBURG	6,719	\$ 2,065,427	\$ 307	\$ 678,296	33%	\$ 101	\$ 1,196,566	58%	\$ 178	\$ 190,565	\$ 28	9%
EDINBORO	6,808	\$ 2,442,414	\$ 359	\$ 939,534	38%	\$ 138	\$ 1,322,579	54%	\$ 194	\$ 180,301	\$ 26	7%
INDIANA	12,747	\$ 4,638,135	\$ 364	\$ 1,720,844	37%	\$ 135	\$ 2,733,913	59%	\$ 214	\$ 183,378	\$ 14	4%
KUTZTOWN	9,669	\$ 3,052,060	\$ 316	\$ 1,123,087	37%	\$ 116	\$ 1,694,616	56%	\$ 175	\$ 234,357	\$ 24	8%
LOCK HAVEN	4,917	\$ 1,642,804	\$ 334	\$ 479,863	29%	\$ 98	\$ 1,069,589	65%	\$ 218	\$ 93,352	\$ 19	6%
MANSFIELD	3,153	\$ 1,519,196	\$ 482	\$ 262,884	17%	\$ 83	\$ 803,096	53%	\$ 255	\$ 453,216	\$ 144	30%
MILLERSVILLE	7,327	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
SHIPPENSBURG	7,214	\$ 2,954,673	\$ 410	\$ 1,302,763	44%	\$ 181	\$ 1,429,085	48%	\$ 198	\$ 222,825	\$ 31	8%
SLIPPERY ROCK	8,150	\$ 2,277,944	\$ 279	\$ 606,328	27%	\$ 74	\$ 1,429,421	63%	\$ 175	\$ 242,195	\$ 30	11%
WEST CHESTER	12,263	\$ 5,308,249	\$ 433	\$ 2,654,686	50%	\$ 216	\$ 2,273,033	43%	\$ 185	\$ 380,530	\$ 31	7%
ALL UNIVERSITIES	103,029	\$ 42,603,323	\$ 765	\$ 20,507,105	#DIV/0!	\$ 508	\$ 18,038,619	#DIV/0!	\$ 168	\$ 3,542,479	\$ 62	#DIV/0!