

EXP COMPARED TO OPER BUDGET

UNIVERSITY	FALL 2012 STUDENT FTE	TOTAL EXPENDITURES	OPERATING BUDGET PER STUDENT FTE	OPERATING BUDGET PER STUDENT FTE	OPERATING BUDGET PER STUDENT FTE	ACQUISITIONS	ACQUISITIONS COMPARED TO OPERATING BUDGET	ACQUISITIONS COMPARED TO OPERATING BUDGET	ACQUISITIONS COMPARED TO OPERATING BUDGET	ACQUISITION COSTS PER STUDENT FTE	ACQUISITION COSTS PER STUDENT FTE	ACQUISITION COSTS PER STUDENT FTE	TOTAL FTE STAFF'S SALARIES & WAGES	EMPLOYEE COSTS COMPARED TO OPERATING BUDGET	EMPLOYEE COSTS COMPARED TO OPERATING BUDGET	TOTAL SALARIES & WAGES	EMPLOYEE COSTS PER STUDENT FTE	
BLOOMSBURG	9,135	\$ 3,129,747	\$ 343	\$ 343	#N/A	\$ 1,621,098	52%	#DIV/0!	#DIV/0!	\$ 177	#N/A	\$ 177	\$ 918,937	29%	#DIV/0!	#DIV/0!	\$ 101	
CALIFORNIA	7,386	\$ 1,973,872	\$ 267	\$ 267	#N/A	\$ 442,649	22%	#DIV/0!	#DIV/0!	\$ 60	\$ 60	#N/A	\$ 1,364,085	69%	#DIV/0!	#DIV/0!	\$ 185	
CHEYNEY	1,250	\$ 813,915	\$ 651	#N/A	\$ 651	\$ 108,016	13%	#DIV/0!	#DIV/0!	\$ 86	\$ 86	#N/A	\$ 625,854	77%	#DIV/0!	#DIV/0!	\$ 501	
CLARION	5,404	\$ 2,328,114	\$ 431	#N/A	\$ 431	\$ 603,001	26%	#DIV/0!	#DIV/0!	\$ 112	#N/A	\$ 112	\$ 1,588,472	68%	#DIV/0!	#DIV/0!	\$ 294	
EAST STROUDSBURG	6,306	\$ 1,876,292	\$ 298	\$ 298	#N/A	\$ 658,908	35%	#DIV/0!	#DIV/0!	\$ 104	\$ 104	#N/A	\$ 1,116,558	60%	#DIV/0!	#DIV/0!	\$ 177	
EDINBORO	6,382	\$ 2,296,263	\$ 360	#N/A	\$ 360	\$ 918,264	40%	#DIV/0!	#DIV/0!	\$ 144	#N/A	\$ 144	\$ 1,261,099	55%	#DIV/0!	#DIV/0!	\$ 198	
INDIANA	13,531	\$ 3,366,400	\$ 249	\$ 249	#N/A	\$ 652,771	19%	#DIV/0!	#DIV/0!	\$ 48	\$ 48	#N/A	\$ 2,515,153	75%	#DIV/0!	#DIV/0!	\$ 186	
KUTZTOWN	9,109	\$ 1,572,814	\$ 173	\$ 173	#N/A	\$ 897,830	57%	#DIV/0!	#DIV/0!	\$ 99	\$ 99	#N/A	\$ 527,662	34%	#DIV/0!	#DIV/0!	\$ 58	
LOCK HAVEN	5,019	\$ -	\$ -	\$ -	#N/A	\$ -	#DIV/0!	#DIV/0!	#DIV/0!	\$ -	\$ -	#N/A	\$ -	#DIV/0!	#DIV/0!	#DIV/0!	\$ -	
MANSFIELD	2,798	\$ 1,376,160	\$ 492	#N/A	\$ 492	\$ 353,354	26%	#DIV/0!	#DIV/0!	\$ 126	#N/A	\$ 126	\$ 875,465	64%	#DIV/0!	#DIV/0!	\$ 313	
MILLERSVILLE	7,289	\$ 4,406,979	\$ 605	#N/A	\$ 605	\$ 948,874	22%	#DIV/0!	#DIV/0!	\$ 130	#N/A	\$ 130	\$ 1,446,593	33%	#DIV/0!	#DIV/0!	\$ 198	
SHIPPENSBURG	6,852	\$ 2,506,458	\$ 366	#N/A	\$ 366	\$ 768,735	31%	#DIV/0!	#DIV/0!	\$ 112	#N/A	\$ 112	\$ 1,500,632	60%	#DIV/0!	#DIV/0!	\$ 219	
SLIPPERY ROCK	8,182	\$ 2,651,064	\$ 324	\$ 324	#N/A	\$ 882,277	33%	#DIV/0!	#DIV/0!	\$ 108	\$ 108	#N/A	\$ 1,399,032	53%	#DIV/0!	#DIV/0!	\$ 171	
WEST CHESTER	13,780	\$ 5,809,484	\$ 422	#N/A	\$ 422	\$ 2,992,157	52%	#DIV/0!	#DIV/0!	\$ 217	#N/A	\$ 217	\$ 2,577,335	44%	#DIV/0!	#DIV/0!	\$ 187	
ALL UNIVERSITIES	102,423	\$34,107,562	\$ 356		\$ 356	\$11,847,934	#DIV/0!		#DIV/0!	\$ 109		\$ 109	\$17,716,877	#DIV/0!		#DIV/0!	\$ 199	
			Lower	Higher			Lower	Higher		Lower	Higher		Lower	Higher			Lower	Higher

EXP COMPARED TO OPER BUDGET

EMPLOYEE COSTS PER STUDENT FTE	EMPLOYEE COSTS PER STUDENT FTE	TOTAL "OTHER" EXPENDITURES	"OTHER" EXPENDITURES PER STUDENT FTE	"OTHER" EXPENDITURES PER STUDENT FTE	"OTHER" EXPENDITURES PER STUDENT FTE	"OTHER" EXPENDITURES COMPARED TO OPERATING BUDGET	"OTHER" EXPENDITURES COMPARED TO OPERATING BUDGET	"OTHER" EXPENDITURES COMPARED TO OPERATING BUDGET
\$ 101	#N/A	\$ 589,712	\$ 65	#N/A	\$ 65	19%	#DIV/0!	#DIV/0!
\$ 185	#N/A	\$ 167,138	\$ 23	\$ 23	#N/A	8%	#DIV/0!	#DIV/0!
#N/A	\$ 501	\$ 80,045	\$ 64	#N/A	\$ 64	10%	#DIV/0!	#DIV/0!
#N/A	\$ 294	\$ 136,641	\$ 25	\$ 25	#N/A	6%	#DIV/0!	#DIV/0!
\$ 177	#N/A	\$ 100,826	\$ 16	\$ 16	#N/A	5%	#DIV/0!	#DIV/0!
\$ 198	#N/A	\$ 116,900	\$ 18	\$ 18	#N/A	5%	#DIV/0!	#DIV/0!
\$ 186	#N/A	\$ 198,476	\$ 15	\$ 15	#N/A	6%	#DIV/0!	#DIV/0!
\$ 58	#N/A	\$ 147,322	\$ 16	\$ 16	#N/A	9%	#DIV/0!	#DIV/0!
\$ -	#N/A	\$ -	\$ -	\$ -	#N/A	#DIV/0!	#DIV/0!	#DIV/0!
#N/A	\$ 313	\$ 147,341	\$ 53	#N/A	\$ 53	11%	#DIV/0!	#DIV/0!
\$ 198	#N/A	\$2,011,512	\$ 276	#N/A	\$ 276	46%	#DIV/0!	#DIV/0!
#N/A	\$ 219	\$ 237,091	\$ 35	\$ 35	#N/A	9%	#DIV/0!	#DIV/0!
\$ 171	#N/A	\$ 369,755	\$ 45	\$ 45	#N/A	14%	#DIV/0!	#DIV/0!
\$ 187	#N/A	\$ 239,992	\$ 17	\$ 17	#N/A	4%	#DIV/0!	#DIV/0!
	\$ 199	\$4,542,751	\$ 48		\$ 48	#DIV/0!		#DIV/0!
Lower	Higher			Lower	Higher		Lower	Higher