

**Lock Haven University**  
**Operating Expenses Per FTE**

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
<b>FTEs</b>	<b>5,092.86</b>	<b>5,068.75</b>	<b>4,862.55</b>	<b>4,714.15</b>	<b>4,459.13</b>
Instruction	26,740,712	25,238,602	24,068,980	22,455,719	21,845,595
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Instruction cost per FTE	<u>\$ 5,250.63</u>	<u>\$ 4,979.26</u>	<u>\$ 4,949.87</u>	<u>\$ 4,763.47</u>	<u>\$ 4,899.07</u>
Five year percentage change	7.18%				
Research	75,194	158,894	96,618	346,333	32,223
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Research cost per FTE	<u>\$ 14.76</u>	<u>\$ 31.35</u>	<u>\$ 19.87</u>	<u>\$ 73.47</u>	<u>\$ 7.23</u>
Five year percentage change	104.32%				
Public Service	1,803,512	2,148,832	1,684,789	1,120,106	854,659
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Public Service cost per FTE	<u>\$ 354.13</u>	<u>\$ 423.94</u>	<u>\$ 346.48</u>	<u>\$ 237.61</u>	<u>\$ 191.66</u>
Five year percentage change	84.76%				
Academic support	7,735,083	7,970,051	7,936,781	7,010,240	6,546,653
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Academic Support per FTE	<u>\$ 1,518.81</u>	<u>\$ 1,572.39</u>	<u>\$ 1,632.23</u>	<u>\$ 1,487.06</u>	<u>\$ 1,468.15</u>
Five year percentage change	3.45%				
Student services	7,569,365	7,330,298	7,359,852	7,125,401	6,873,661
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Student services per FTE	<u>\$ 1,486.27</u>	<u>\$ 1,446.17</u>	<u>\$ 1,513.58</u>	<u>\$ 1,511.49</u>	<u>\$ 1,541.48</u>
Five year percentage change	-3.58%				
Institutional support	9,486,713	9,267,169	9,149,028	8,582,814	7,724,763
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Institutional Support	<u>\$ 1,862.75</u>	<u>\$ 1,828.29</u>	<u>\$ 1,881.53</u>	<u>\$ 1,820.65</u>	<u>\$ 1,732.35</u>
Five year percentage change	7.53%				
Operations and maintenance of plant	5,606,784	5,274,172	4,867,429	4,998,337	4,081,006
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Ops and Maint per FTE	<u>\$ 1,100.91</u>	<u>\$ 1,040.53</u>	<u>\$ 1,001.00</u>	<u>\$ 1,060.28</u>	<u>\$ 915.20</u>
Five year percentage change	20.29%				
Depreciation	3,420,531	2,897,554	2,696,835	2,434,738	1,949,007
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Depreciation per FTE	<u>\$ 671.63</u>	<u>\$ 571.65</u>	<u>\$ 554.61</u>	<u>\$ 516.47</u>	<u>\$ 437.08</u>
Five year percentage change	53.66%				
Student aid	3,636,794	3,705,609	2,988,760	2,544,775	2,475,914
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Student aid per FTE	<u>\$ 714.10</u>	<u>\$ 731.07</u>	<u>\$ 614.65</u>	<u>\$ 539.82</u>	<u>\$ 555.25</u>
Five year percentage change	28.61%				
Auxiliary enterprises	9,636,636	10,075,675	9,353,220	9,011,809	8,549,902
FTEs	5,092.86	5,068.75	4,862.55	4,714.15	4,459.13
Auxiliary enterprise per FTE	<u>\$ 1,892.19</u>	<u>\$ 1,987.80</u>	<u>\$ 1,923.52</u>	<u>\$ 1,911.65</u>	<u>\$ 1,917.39</u>
Five year percentage change	-1.31%				