



Lock Haven University Functional Category Breakdown

Year End Analysis: 2007-2008

Date 12/19/2008

Functional Category		Direct Cost	Percentage of Category Total	Percentage of Organization Total	Percentage of PASSHE Total
1.0 Instruction	1.1: General Academic Instruction	\$25,866,325.87	99.40 %	32.30 %	4.50 %
	1.3: Preparatory/Remedial Instruction	\$135,167.70	0.52 %	0.17 %	0.02 %
	1.4: Remedial Credit Instruction	\$21,039.36	0.08 %	0.03 %	0.00 %
		\$26,022,532.93	100.00 %	32.50 %	4.53 %
2.0 Research	2.1: Individual and Project Research	\$72,651.98	100.00 %	0.09 %	0.01 %
		\$72,651.98	100.00 %	0.09 %	0.01 %
3.0 Public Service	3.1: Community Service	\$246,907.86	100.00 %	0.31 %	0.04 %
		\$246,907.86	100.00 %	0.31 %	0.04 %
4.0 Academic Support	4.1: Libraries	\$1,866,723.10	24.67 %	2.33 %	0.32 %
	4.2: Museums and Galleries	\$6,000.35	0.08 %	0.01 %	0.00 %
	4.3: Educational Media Services	\$884,738.54	11.69 %	1.10 %	0.15 %
	4.4: Academic Support Information Technology	\$1,779,479.77	23.51 %	2.22 %	0.31 %
	4.5: Ancillary Support	\$11,058.10	0.15 %	0.01 %	0.00 %
	4.6: Academic Administration	\$2,539,572.23	33.56 %	3.17 %	0.44 %
	4.7: Course and Curriculum Development	\$86,722.19	1.15 %	0.11 %	0.02 %
	4.8: Academic Personnel Development	\$393,668.35	5.20 %	0.49 %	0.07 %
		\$7,567,962.63	100.00 %	9.45 %	1.32 %
5.0 Student Services	5.1: Student Services Administration	\$155,409.00	2.06 %	0.19 %	0.03 %
	5.2: Social and Cultural Development	\$3,628,799.38	48.09 %	4.53 %	0.63 %
	5.3: Counseling and Career Guidance	\$825,715.33	10.94 %	1.03 %	0.14 %
	5.4: Financial Aid Administration	\$438,274.00	5.81 %	0.55 %	0.08 %
	5.5: Student Recruitment and Admissions	\$1,854,199.00	24.57 %	2.32 %	0.32 %
	5.6: Student Records	\$369,020.00	4.89 %	0.46 %	0.06 %
	5.7: Student Health Services	\$274,952.00	3.64 %	0.34 %	0.05 %
		\$7,546,368.71	100.00 %	9.42 %	1.31 %
6.0 Institutional Support	6.1: Executive Management	\$2,045,686.00	21.68 %	2.55 %	0.36 %
	6.2: Fiscal Management Operations	\$2,050,880.00	21.73 %	2.56 %	0.36 %
	6.3: General Administration and Logistical Services	\$2,728,229.00	28.91 %	3.41 %	0.47 %
	6.4: Administrative Information Technology	\$1,317,578.00	13.96 %	1.65 %	0.23 %
	6.5: Public Relations and Development	\$1,294,966.00	13.72 %	1.62 %	0.23 %
		\$9,437,339.00	100.00 %	11.79 %	1.64 %
7.0 Operations and Maintenance of Plant	7.1: Physical Plant Administration	\$620,267.00	3.72 %	0.77 %	0.11 %
	7.2: Building Maintenance and Minor Repairs	\$2,021,961.00	12.11 %	2.53 %	0.35 %
	7.3: Custodial Services	\$1,582,493.00	9.48 %	1.98 %	0.28 %
	7.4: Utilities	\$1,452,626.00	8.70 %	1.81 %	0.25 %
	7.5: Landscape and Grounds Maintenance	\$442,276.00	2.65 %	0.55 %	0.08 %
	7.6: Major Repairs and Renovations	\$10,139,283.00	60.74 %	12.66 %	1.76 %
	7.7: Major Construction and Facilities	\$434,509.00	2.60 %	0.54 %	0.08 %
		\$16,693,415.00	100.00 %	20.85 %	2.90 %
8.0 Scholarships, Fellowships, and Waivers	8.1: Scholarships and Fellowships	\$1,717,586.00	100.00 %	2.14 %	0.30 %



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		\$1,717,586.00	100.00 %	2.14 %	0.30 %
9.0 Auxiliary Enterprises	9.1: Auxiliary Enterprises	\$9,805,332.00	91.04 %	12.25 %	1.71 %
	9.3: New Construction	\$673,072.00	6.25 %	0.84 %	0.12 %
	9.4: Auxiliary Enterprises - Other	\$292,152.00	2.71 %	0.36 %	0.05 %
		\$10,770,556.00	100.00 %	13.45 %	1.87 %
University Summary		\$80,075,320.11		100.00 %	13.93 %



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PASSHE Summary

\$575,036,917.90

100.00 %